

File No. 240596

Committee Item No. 3

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 14, 2024

Board of Supervisors Meeting Date _____

Cmte Board

- Ordinance
 - Proposed Interim ASO FY2024-2025 and FY2025-2026
- Budget and Legislative Analyst Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
 - MYR Interim Exceptions Letter 5/31/2024
 - MYR Minimum Compensation Ordinance Letter 5/31/2024
 - MYR Technical Adjustment Letter 5/31/2024
 - MYR Transfer of Function Letter 5/31/2024
 - MYR 30-Day Waiver Request Letter 5/31/2024
 - MYR Transmittal Letter and Trailing Legislation List 5/31/2024
- Public Correspondence

OTHER (Use back side if additional space is needed)

- MYR Proposed Budget Book – FYs 2024-2025 and 2025-2026
- ASO Administrative Provisions FYs 2024-2025 and 2025-2026
- Tracked Changes
- _____
- _____
- _____
- _____

Completed by: Brent Jalipa Date June 7, 2024

Completed by: Brent Jalipa Date _____

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED SALARY ORDINANCE

AS OF JUNE 1, 2024



File No. 240596

Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2025 and
FISCAL YEAR ENDING JUNE 30, 2026

SALARY ORDINANCE

Fiscal Years 2024-25 and 2025-26

Certain pay rates included in this document may not reflect FY 2024-25 or FY 2025-26 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2025, AND JUNE 30, 2026 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 and Labor & Employment Codes, the positions hereinafter enumerated under the respective departments are hereby created, established, or continued for the fiscal year ending June 30, 2025. 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 de-appropriation ordinances (together "Annual Appropriation Ordinance"), are enumerated and included herein.

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

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

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

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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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 Appropriation Ordinance and this ordinance.

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

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

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

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

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

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

The Department of Human Resources shall promptly notify the Controller, the Clerk of the

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

Board, the Mayor's Office and the affected department(s) if the Human Resources Director takes such actions as authorized above.

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

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

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the terms of this ordinance to reflect the conversion of temporary positions to a permanent position(s) 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, or (C) 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 and the subsequent fiscal year.

Section 1.2. APPOINTMENTS TEMPORARY POSITIONS.

Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Department of Human Resources. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. 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 complied with. 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.

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

Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA COMPENSATION IS AUTHORIZED.

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

SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Park Department will pay a stipend of \$498.18 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of \$149.64 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. These rates may be adjusted by the Health Service System Board to reflect the increase in premiums effective January 1, 2024. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

Section 2.2. MOVING EXPENSES.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

Where needed to recruit employees to fill Department Head, Deputy Director or Manager Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may authorize the expenditure of pre-offer recruitment expenses, such as interview travel expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary housing and other relocation costs, not to exceed \$26,294. Reimbursement will be made for actual expenses documented by receipts. As an alternative, the Controller may authorize advance payment of approved expenses. Payments under this section are subject to approval by the Controller and the Human Resources Director (except for SFMTA, where the approval is the Controller and Director of Transportation). This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and the Civil Service Rules, any City employee who is a member of the reserve corps of the United States Armed Forces, National Guard or other uniformed service organization of the United States and is called into active military service in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to provide medical or logistical support to federal, state, or local government responses to the COVID-19 pandemic, shall have the benefits provided for in subdivision (B).

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

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a City employee, had the employee worked the employee's regular work schedule (excluding overtime unless regularly scheduled as part of the employee's regular work schedule).
2. Retirement service credit consistent with Section A8.520 of the Charter.
3. All other benefits to which the employee would have been entitled had the employee not been called to eligible active military service, except as limited under state law or the Charter.

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

1. The employee must have been called into active service for a period greater than 30 consecutive days.
2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to the COVID-19 pandemic, and shall not include scheduled training, drills, unit training assemblies or similar events.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

3. The amounts authorized under this section shall be offset by amounts required to be paid pursuant to any other law, so there are no double payments to the employee.
4. Any employee receiving compensation under this section shall execute an agreement providing that if the employee does not return to City service within 60 days of release from active duty (or if the employee is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then the compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Interest shall begin to accrue 90 days after the employee's release from active service or return to fitness for employment. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment.
5. This section shall not apply to any active duty served voluntarily after the time that the employee is called to active service.

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

- A. City employees serving on Charter-mandated boards and commissions, or boards, commissions and committees created by initiative ordinance, shall not be compensated for the number of hours each pay period spent in service of these boards and commissions, based on a 40-hour per week compensation assumption.
- B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend 0.25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.
- C. This provision shall not apply to City employees whose service is specified in the Charter or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it apply to City employees who serve on the Health Service Board, Retiree Health Care Trust Fund Board, or Retirement Board.

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

Each commissioner serving on the Planning Commission may receive full stipend for that commissioner's attendance at each meeting of the Commission, as enumerated and included herein, if the commissioner is present at the beginning of the first action item on the agenda for such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the

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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.

Department: AAM Asian Art Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 228855 - AAM Asian Art Museum							
10000	GF Annual Account Ctrl	0922_C	4,999	B	6,383	2.00	2.00
		0953_C	7,195	B	9,185	1.00	1.00
		0963_C	8,193	B	10,454	1.00	1.00
		1244_C	5,018	B	6,095	1.00	1.00
		1452_C	3,616	B	4,397	1.00	1.00
		3518_C	3,771	B	4,582	1.00	1.00
		3524_C	3,338	B	4,056	1.00	1.00
		3525_C	3,670	B	4,462	1.00	1.00
		3546_C	4,626	B	5,622	1.00	1.00
		3558_C	3,677	B	4,472	1.00	1.00
		3633_C	4,154	B	5,050	1.00	1.00
		7120_C	6,943	B	6,943	1.00	1.00
		7334_C	4,769	B	4,769	5.00	5.00
		7345_C	4,526	B	5,499	1.00	1.00
		8226_C	2,798	B	3,404	31.75	31.75
		8228_C	3,118	B	3,789	3.00	3.00
		TEMPM_E	5,026	B	5,026	1.18	1.18
11940	SR Museums Admission	3302_C	2,132	B	2,588	4.00	4.00
		TEMPM_E	5,026	B	5,026	0.12	0.12
228855 Division Total						59.05	59.05
AAM Department Total						59.05	59.05

Department: ADM General Services Agency - City Admin

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 228856 - ADM Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	5.00	5.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	4.00	4.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0965_C	Department Head V	11,688	B	14,915	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	3.00	3.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	3.00	3.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	2.00	2.00
	1241_C	Human Resources Analyst	3,549	B	5,225	6.00	6.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	8.00	8.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1324_C	Customer Service Agent	3,274	B	3,981	0.00	0.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.83	0.83
228856 Division Total						79.83	79.83

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 274643 - ADM Animal Care And Control							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	0.00	0.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1324_C	Customer Service Agent	3,274	B	3,981	0.00	0.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1434_C	Shelter Service Representative	2,502	B	3,192	7.00	7.00
	1435_C	Shelter Officer Supervisor	2,884	B	3,505	1.00	1.00
	1437_C	Shelter Office Assistant Supervisor	2,717	B	3,306	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	2292_C	Shelter Veterinarian	5,193	B	6,787	0.00	0.00
	2293_C	Senior Shelter Veterinarian	6,231	B	8,145	2.00	2.00
	3370_C	Animal Care Attendant	2,502	B	3,192	13.00	13.00
	3371_C	Animal Care Supervisor	2,923	B	3,556	1.00	1.00
	3372_C	Animal Control Officer	2,772	B	3,538	13.00	13.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	3375_C	Animal Health Technician	2,818	B	3,427	1.00	1.00
	3376_C	Animal Care Assistant Supervisor	2,759	B	3,355	2.00	2.00
	3378_C	Field Services Assistant Supervisor	3,136	B	3,813	2.00	2.00
	3379_C	Animal Control Supervisor	3,471	B	4,219	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.19	2.21
274643 Division Total						55.19	55.21
Division: 278641 - ADM Convention Facilities Mgmt							
11430 SR Conv Fac Fd-Operating	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.80	1.80
278641 Division Total						6.80	6.80
Division: 284641 - ADM Medical Examiner							
10000 GF Annual Account Ctrl	0965_C	Department Head V	11,688	B	14,915	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	2403_C	Forensic Laboratory Analyst	3,670	B	4,462	4.00	4.00
	2456_C	Forensic Toxicologist	4,893	B	5,949	5.00	5.00
	2457_C	Forensic Toxicologist Supervisor	6,247	B	7,591	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2458_C	Chief Forensic Toxicologist	8,639	B	10,501	1.00	1.00
	2523_C	Forensic Autopsy Technician	3,370	B	4,096	5.50	5.50
	2578_C	Medical Examiner's Investigator II	4,354	B	5,294	13.00	13.00
	2579_C	Medical Examiner's Investigator III	4,793	B	5,823	2.00	2.00
	2584_C	Chief Medical Examiner	11,688	B	14,915	1.00	1.00
	2598_C	Assistant Medical Examiner	10,708	B	15,070	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.38	1.38
12550 SR Grants; GSF Continuing	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	2456_C	Forensic Toxicologist	4,893	B	5,949	1.00	1.00
	2457_C	Forensic Toxicologist Supervisor	6,247	B	7,591	0.75	0.75
284641 Division Total						46.63	46.63
Division: 296644 - ADM Internal Services							
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	4.00	4.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.00	0.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1304_C	Customer Service Representative	3,274	B	3,981	10.00	10.00
	1306_C	Customer Service Supervisor	3,708	B	4,506	2.00	2.00
	1404_C	Clerk	2,402	B	2,918	2.00	2.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.00	7.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	10.00	10.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00
	1952_C	Purchaser	3,815	B	4,638	14.00	14.00
	1956_C	Senior Purchaser	4,638	B	5,639	12.00	12.00
	1958_C	Supervising Purchaser	5,639	B	6,853	7.00	7.00
	2978_C	Contract Compliance Officer II	5,763	B	7,006	4.00	4.00
	2992_C	Contract Compliance Officer I	4,397	B	5,345	24.13	24.13
12620 SR Surety Bond Self-Insurance	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
14300 SR Real Property	0922_C	Manager I	4,999	B	6,383	5.00	5.00
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	2.00	2.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1777_C	Media/Security Systems Specialist	4,231	B	5,138	3.00	3.00
	1781_C	Media/Security Systems Supervisor	4,857	B	5,904	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1840_C	Junior Management Assistant	3,148	B	3,828	6.00	6.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	157.50	157.50
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	10.00	10.00
	2718_C	Custodial Supervisor	3,043	B	3,698	8.00	8.00
	4142_C	Senior Real Property Officer	5,404	B	6,567	6.00	6.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	3.00	3.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	3.00	3.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	3.00	3.00
	7334_C	Stationary Engineer	4,769	B	4,769	43.00	43.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	11.00	11.00
	7344_C	Carpenter	3,880	B	4,717	1.00	1.00
	7345_C	Electrician	4,526	B	5,499	2.00	2.00
	7346_C	Painter	3,538	B	4,299	1.00	1.00
	7347_C	Plumber	4,559	B	5,543	2.00	2.00
	7514_C	General Laborer	2,833	B	3,444	11.00	11.00
	7524_C	Institution Utility Worker	2,395	B	2,912	1.00	1.00
	8603_C	Emergency Services Coord III	4,711	B	5,725	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	18.34	18.34
27500 ISCSF CENTRAL SHOPS FUND	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1929_C	Parts Storekeeper	2,952	B	3,589	7.00	7.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	7241_C	Senior Maintenance Controller	6,340	B	6,340	1.00	1.00
	7249_C	Automotive Mechanic Supervisor I	5,899	B	5,899	1.00	1.00
	7254_C	Automotive Machinist Supervisor I	5,841	B	5,841	4.00	4.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,899	B	5,899	1.00	1.00
	7277_C	City Shops Assistant Superintendent	5,276	B	6,408	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	3.00	3.00
	7309_C	Car And Auto Painter	4,495	B	4,495	3.00	3.00
	7313_C	Automotive Machinist	4,581	B	4,581	36.00	36.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	7.00	7.00
	7320_C	Apprentice Automotive Machinist I	2,457	B	3,355	0.00	0.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,355	B	5,355	0.00	0.00
	7340_C	Maintenance Controller	5,302	B	5,302	2.00	2.00
	7358_C	Pattern Maker	4,073	B	4,951	2.00	2.00
	7381_C	Automotive Mechanic	4,402	B	4,402	19.00	19.00
	7410_C	Automotive Service Worker	2,918	B	3,546	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.60	0.60
28310 ISOIS REPRODUCTION FUND	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	4.00	4.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1760_C	Offset Machine Operator	2,779	B	3,377	10.00	10.00
	1764_C	Mail And Reproduction Service Supervisor	3,566	B	4,333	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	0.00	0.00
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.76	0.76
296644 Division Total						588.33	588.33

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 296645 - ADM City Administrator Prog							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.74	1.00
	0931_C	Manager III	5,790	B	7,390	1.74	1.00
	0932_C	Manager IV	6,216	B	7,931	0.74	0.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1324_C	Customer Service Agent	3,274	B	3,981	84.00	84.00
	1326_C	Customer Service Agent Supervisor	3,708	B	4,506	8.00	8.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	3.74	3.00
	1842_C	Management Assistant	3,576	B	4,344	4.00	4.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	2978_C	Contract Compliance Officer II	5,763	B	7,006	5.00	5.00
	2992_C	Contract Compliance Officer I	4,397	B	5,345	19.00	19.00
	6333_C	Senior Building Inspector	5,571	B	6,768	2.22	0.00
	8106_C	Legal Process Clerk	2,610	B	3,172	5.00	5.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	6.00	6.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.48	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	11.23	11.12
10010 GF Annual Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	6122_C	Senior Environmental Health Inspector	5,128	B	6,232	0.00	0.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	4.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,369	B	6,853	4.00	4.00
	0932_C	Manager IV	6,216	B	7,931	5.00	5.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	15.00	15.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	3.00	3.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	10.00	10.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	10.00	10.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.04	1.07
	10600 SR Neighborhood Beautification	0922_C	Manager I	4,999	B	6,383	0.00	0.00
1820_C		Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
1824_C		Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	3549_C	Arts Program Assistant	3,148	B	3,828	0.00	0.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
12550 SR Grants; GSF Continuing	1822_C	Administrative Analyst	3,882	B	4,720	3.67	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	0.36
31920 TI Continuing Authority Ctrl	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	4140_C	Real Property Officer	4,671	B	5,674	0.00	0.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.12	0.12

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
296645 Division Total						297.72	285.67
Division: 296646 - ADM Entertainment Commission							
10010	GF Annual Authority Ctrl	0112_E Board/Commission Member, Group III		B		0.10	0.10
		0922_C Manager I	4,999	B	6,383	1.00	1.00
		0961_C Department Head I	6,216	B	7,931	1.00	1.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1842_C Management Assistant	3,576	B	4,344	2.00	2.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
296646 Division Total						6.10	6.10
ADM Department Total						1,080.60	1,068.57

Department: ADP Adult Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 228886 - ADP Adult Probation							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	1032_C	IS Trainer-Journey	3,891	B	4,732	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1424_C	Clerk Typist	2,497	B	3,670	3.00	3.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1804_C	Statistician	3,584	B	4,354	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	8434_S	Supervising Adult Probation Officer	4,932	B	5,995	15.00	15.00
	8435_C	Division Director, Adult Probation	4,999	B	6,383	4.00	4.00
	8436_C	Chief Adult Probation Officer	7,710	B	9,837	1.00	1.00
	8438_C	Chief Deputy Adult Probation Officer	5,790	B	7,390	1.00	1.00
	8444_C	Deputy Probation Officer	3,315	B	5,389	10.00	10.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	57.62	57.62
	8529_C	Probation Assistant	2,680	B	3,256	14.00	14.00
	8530_P	Deputy Probation Officer (SFERS)	3,315	B	5,389	27.00	27.00
	8534_P	Supervising Adult Probation Officer (SFERS)	4,932	B	5,995	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.65	1.65
13470 SR ADP Special Rev Fund	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	1806_C	Senior Statistician	4,572	B	5,560	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	8434_S	Supervising Adult Probation Officer	4,932	B	5,995	1.00	1.00
	8444_C	Deputy Probation Officer	3,315	B	5,389	1.00	1.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	0.00	0.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.00	0.00
13550 SR Public Protection-Grant	8444_S	Deputy Probation Officer	3,315	B	5,389	0.73	0.70
228886 Division Total						173.00	172.97
ADP Department Total						173.00	172.97

Department: AIR Airport Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 109662 - AIR Chief Operating Office							
17960	AIR Op Annual Account Ctrl	0922_C Manager I	4,999	B	6,383	9.58	10.00
		0923_C Manager II	5,369	B	6,853	35.16	36.00
		0931_C Manager III	5,790	B	7,390	12.00	12.00
		0932_C Manager IV	6,216	B	7,931	13.00	13.00
		0933_C Manager V	6,702	B	8,555	7.00	7.00
		0941_C Manager VI	7,195	B	9,185	3.00	3.00
		0942_C Manager VII	7,710	B	9,837	1.00	1.00
		0943_C Manager VIII	8,723	B	11,131	2.00	2.00
		0953_C Deputy Director III	7,195	B	9,185	1.00	1.00
		0955_C Deputy Director V	8,723	B	11,131	1.00	1.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1203_C Personnel Technician	3,242	B	3,944	3.00	3.00
		1204_C Senior Personnel Clerk	3,094	B	3,761	4.00	4.00
		1220_C Payroll and Personnel Clerk	3,072	B	3,734	4.00	4.00
		1222_C Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1224_C Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
		1231_C EEO Programs Senior Specialist	5,015	B	6,095	1.00	1.00
		1232_C Training Officer	4,087	B	4,968	3.58	4.00
		1241_C Human Resources Analyst	3,549	B	5,225	9.00	9.00
		1244_C Senior Human Resources Analyst	5,018	B	6,095	20.95	22.00
		1246_C Principal Human Resources Analyst	5,666	B	6,887	4.00	4.00
		1250_C Recruiter	4,732	B	5,751	1.00	1.00
		1304_C Customer Service Representative	3,274	B	3,981	11.53	13.00
		1306_C Customer Service Supervisor	3,708	B	4,506	1.58	2.00
		1312_C Public Information Officer	3,584	B	4,354	0.00	0.00
		1314_C Public Relations Officer	4,272	B	5,193	1.00	1.00
		1404_C Clerk	2,402	B	2,918	0.00	0.00
		1406_C Senior Clerk	2,491	B	3,670	9.00	9.00
		1426_C Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1444_C Secretary I	2,610	B	3,172	4.00	4.00
		1446_C Secretary II	3,020	B	3,670	4.00	4.00
		1450_C Executive Secretary I	3,287	B	3,997	7.00	7.00
		1452_C Executive Secretary II	3,616	B	4,397	1.00	1.00
		1706_C Telephone Operator	2,385	B	2,898	0.00	0.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	3.00	3.00
		1822_C Administrative Analyst	3,882	B	4,720	4.79	5.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	7.58	8.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	7.00	7.00
		1825_C Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
		1827_C Administrative Services Manager	4,572	B	5,560	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1842_C	Management Assistant	3,576	B	4,344	7.58	8.00
	1844_C	Senior Management Assistant	4,096	B	4,979	18.27	21.00
	1929_C	Parts Storekeeper	2,952	B	3,589	4.00	4.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	1934_C	Storekeeper	2,629	B	3,193	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	2486_C	Chemist	3,761	B	5,294	4.00	4.00
	2487_C	Chemist III	5,294	B	6,435	1.00	1.00
	2488_C	Supervising Chemist	5,691	B	6,918	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	0.79	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2618_C	Food Service Supervisor	2,814	B	3,417	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,271	B	2,759	53.58	54.00
	2708_C	Custodian	2,510	B	3,049	459.00	459.00
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	19.00	19.00
	2718_C	Custodial Supervisor	3,043	B	3,698	8.00	8.00
	2719_C	Janitorial Services Assistant Supervisor	3,296	B	4,008	5.00	5.00
	3417_C	Gardener	2,930	B	3,566	17.00	17.00
	3422_C	Park Section Supervisor	3,636	B	4,418	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	5.00	5.00
	3522_C	Senior Museum Preparator	2,798	B	3,404	6.00	6.00
	3524_C	Principal Museum Preparator	3,338	B	4,056	1.00	1.00
	3542_C	Curator II	3,485	B	4,238	1.79	2.00
	3544_C	Curator III	3,831	B	4,659	8.00	8.00
	3546_C	Curator IV	4,626	B	5,622	6.00	6.00
	3554_C	Associate Museum Registrar	2,629	B	3,193	1.00	1.00
	3556_C	Museum Registrar	3,055	B	3,716	3.00	3.00
	3558_C	Senior Museum Registrar	3,677	B	4,472	2.00	2.00
	5130_C	Sewage Treatment Plant Superintendent	6,095	B	7,411	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	2.00	2.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	5265_C	Architectural Associate I	4,682	B	5,690	1.00	1.00
	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00
	5290_C	Transportation Planner IV	5,586	B	6,787	4.00	4.00
	5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	5638_C	Environmental Assistant	3,218	B	3,910	1.00	1.00
	5640_C	Environmental Specialist	3,910	B	4,752	1.00	1.00
	5642_C	Senior Environmental Specialist	4,549	B	5,530	1.00	1.00
	6115_C	Wastewater Control Inspector	4,272	B	5,193	2.00	2.00
	6116_C	Supervising Wastewater Control Inspector	5,162	B	6,274	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6137_C	Assistant Industrial Hygienist	3,969	B	4,824	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,049	B	6,139	1.79	2.00
	6242_C	Plumbing Inspector	5,096	B	6,196	2.79	3.00
	6248_C	Electrical Inspector	5,049	B	6,139	2.00	2.00
	6249_C	Senior Electrical Inspector	5,571	B	6,768	0.79	1.00
	6331_C	Building Inspector	5,049	B	6,139	4.00	4.00
	6333_C	Senior Building Inspector	5,571	B	6,768	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,626	B	5,622	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	2.00	2.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	4.00	4.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	5.00	5.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7220_C	Asphalt Finisher Supervisor I	4,069	B	4,944	1.00	1.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	2.00	2.00
	7236_C	Locksmith Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	4.00	4.00
	7239_C	Plumber Supervisor II	5,654	B	6,871	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	3.00	3.00
	7247_C	Sheet Metal Worker Supervisor II	5,465	B	6,646	1.00	1.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,429	B	6,429	2.00	2.00
	7254_C	Automotive Machinist Supervisor I	5,841	B	5,841	2.00	2.00
	7262_C	Maintenance Planner	6,068	B	6,068	6.37	7.00
	7268_C	Window Cleaner Supervisor	3,726	B	4,526	1.00	1.00
	7272_C	Carpenter Supervisor II	5,279	B	6,417	1.00	1.00
	7278_C	Painter Supervisor II	4,449	B	5,404	1.00	1.00
	7282_C	Street Repair Supervisor II	4,496	B	5,465	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	1.00	1.00
	7309_C	Car And Auto Painter	4,495	B	4,495	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	2.00	2.00
	7313_C	Automotive Machinist	4,581	B	4,581	10.00	10.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	4.00	4.00
	7316_C	Water Service Inspector	4,602	B	5,593	3.79	4.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	28.00	28.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	6.00	6.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	3.00	3.00
	7334_C	Stationary Engineer	4,769	B	4,769	48.00	48.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,871	B	5,919	2.00	2.00
	7338_C	Electrical Line Worker	5,404	B	5,404	0.79	1.00
	7342_C	Locksmith	3,880	B	4,717	4.00	4.00
	7344_C	Carpenter	3,880	B	4,717	16.00	16.00
	7345_C	Electrician	4,526	B	5,499	26.00	26.00
	7346_C	Painter	3,538	B	4,299	37.00	37.00
	7347_C	Plumber	4,559	B	5,543	26.00	26.00
	7348_C	Steamfitter	4,559	B	5,543	7.00	7.00
	7349_C	Steamfitter Supervisor I	5,128	B	6,232	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	19.00	19.00
	7360_C	Pipe Welder	4,559	B	5,543	2.00	2.00
	7362_C	Communications Systems Technician	5,000	B	6,079	2.00	2.00
	7368_C	Senior Communications Systems Technician	5,790	B	7,036	1.00	1.00
	7372_C	Stationary Engineer, Sewage Plant	5,070	B	5,070	22.00	22.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,739	B	5,739	3.00	3.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	12.00	12.00
	7378_C	Tile Setter	3,538	B	4,299	1.00	1.00
	7381_C	Automotive Mechanic	4,402	B	4,402	9.00	9.00
	7392_C	Window Cleaner	3,386	B	4,115	18.00	18.00
	7404_C	Asphalt Finisher	2,990	B	3,634	3.00	3.00
	7410_C	Automotive Service Worker	2,918	B	3,546	6.00	6.00
	7441_C	Tool Room Mechanic And Custodian	2,314	B	2,814	1.00	1.00
	7457_C	Sign Worker	3,004	B	3,651	7.00	7.00
	7502_C	Asphalt Worker	2,889	B	3,515	2.00	2.00
	7510_C	Lighting Fixture Maintenance Worker	2,503	B	3,043	4.00	4.00
	7514_C	General Laborer	2,833	B	3,444	28.00	28.00
	8139_C	Industrial Injury Investigator	3,417	B	4,154	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	4,127	B	5,015	7.79	8.00
	9202_C	Airport Communications Dispatcher	3,734	B	4,536	26.00	26.00
	9203_C	Senior Airport Communications Dispatcher	4,115	B	5,000	7.00	7.00
	9204_C	Airport Communications Supervisor	4,430	B	5,385	7.00	7.00
	9212_C	Airport Safety Officer	3,944	B	4,793	20.00	20.00
	9213_C	Airfield Safety Officer	4,239	B	5,152	49.95	51.00
	9220_C	Aviation Security Operations Supervisor	4,626	B	5,622	9.00	9.00
	9221_C	Airport Operations Supervisor	5,089	B	6,183	15.95	17.00
	9230_C	Airport Custodial Services Supervisor	3,451	B	4,198	5.37	6.00
	9232_C	Airport Mechanical Maintenance Supervisor	7,228	B	7,228	1.00	1.00
	9234_C	Airport Security ID Technician	2,741	B	3,327	20.00	20.00
	9236_C	Airport Ground Transportation Technician	2,741	B	3,327	5.00	5.00
	9240_C	Airport Electrician	4,999	B	6,077	18.79	19.00
	9241_C	Airport Electrician Supervisor	5,432	B	6,607	3.00	3.00
	9242_C	Head Airport Electrician	5,707	B	6,936	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	9247_C	Airport Emergency Planning Coordinator	4,322	B	5,250	3.79	4.00	
	9255_C	Airport Economic Planner	5,560	B	6,755	3.00	3.00	
	9345_C	Sheet Metal Supervisor I	5,030	B	6,115	3.00	3.00	
	9704_C	Employment & Training Specialist III	3,716	B	4,515	2.00	2.00	
	9708_C	Employment & Training Specialist VI	5,355	B	6,507	2.00	2.00	
	9772_C	Community Development Specialist	3,677	B	4,472	0.00	0.00	
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00	
	9910_C	Public Service Trainee		B		2.00	2.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	33.60	33.60	
109662 Division Total						1,562.32	1,576.60	
Division: 109666 - AIR Airport Director								
17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		0965_C	Department Head V	11,688	B	14,915	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
		1444_C	Secretary I	2,610	B	3,172	1.00	1.00
		1446_C	Secretary II	3,020	B	3,670	3.00	3.00
		1452_C	Executive Secretary II	3,616	B	4,397	3.00	3.00
		1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	0.00	0.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.34	1.34
109666 Division Total						15.34	15.34	
Division: 109670 - AIR Office of General Counsel								
17960	AIR Op Annual Account Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		8152_C	Senior Claims Investigator, City Attorney's Office	5,138	B	6,247	1.00	1.00
109670 Division Total						2.00	2.00	
Division: 109671 - AIR Commission Secretary								
17960	AIR Op Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0922_C	Manager I	4,999	B	6,383	1.00	1.00
		1404_C	Clerk	2,402	B	2,918	2.00	2.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
109671 Division Total						4.10	4.10	
Division: 109711 - AIR Chief Development Office								
17960	AIR Op Annual Account Ctrl	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.79	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		5120_C	Architectural Administrator	6,784	B	8,246	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5207_C	Associate Engineer	5,552	B	6,749	48.00	48.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	4.00	4.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	31.16	32.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,145	B	5,038	8.00	8.00
	5265_C	Architectural Associate I	4,682	B	5,690	5.00	5.00
	5266_C	Architectural Associate II	5,554	B	6,749	7.00	7.00
	5268_C	Architect	6,305	B	7,669	5.79	6.00
	5272_C	Landscape Architectural Associate II	5,554	B	6,749	2.00	2.00
	5305_C	Materials Testing Technician	3,296	B	4,008	2.00	2.00
	5310_C	Survey Assistant I	3,379	B	4,109	2.00	2.00
	5312_C	Survey Assistant II	3,798	B	4,618	2.00	2.00
	5314_C	Survey Associate	4,376	B	5,320	2.00	2.00
	5362_C	Engineering Assistant	3,327	B	4,046	2.00	2.00
	5364_C	Engineering Associate I	3,689	B	4,484	4.00	4.00
	5366_C	Engineering Associate II	4,272	B	5,193	5.00	5.00
	5502_C	Project Manager I	7,074	B	7,074	2.00	2.00
	5504_C	Project Manager II	8,185	B	8,185	9.00	9.00
	5506_C	Project Manager III	9,936	B	9,936	4.00	4.00
	5508_C	Project Manager IV	11,080	B	11,080	3.00	3.00
	6318_C	Construction Inspector	4,506	B	5,478	12.00	12.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	5.00	5.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00
	9255_C	Airport Economic Planner	5,560	B	6,755	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.34	5.34
18000 AIR Overhead OHF	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	0.00	0.00
	0942_C	Manager VII	7,710	B	9,837	0.00	0.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5174_C	Administrative Engineer	6,782	B	8,246	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	6.00	6.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	3.00	3.00
	5272_C	Landscape Architectural Associate II	5,554	B	6,749	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.15	2.15
109711 Division Total						218.23	219.49

Division: 210702 - AIR Information Tech & Telecom

17960 AIR Op Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	8.00	8.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	6.00	6.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	19.16	20.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	24.58	25.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	17.00	17.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	16.00	16.00
	1070_C	IS Project Director	6,142	B	7,725	26.37	27.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	3.00	3.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	0.00	0.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.00	0.00
	7308_C	Cable Splicer	4,651	B	5,655	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.38	5.38
210702 Division Total						149.49	151.38

Division: 210840 - AIR Resilience & Sustainability

17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	0.00	0.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.50	0.50
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5209_C	Industrial Engineer	5,449	B	6,623	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,145	B	5,038	1.00	1.00
	5264_C	Airport Noise Abatement Specialist	3,634	B	4,417	2.00	2.00
	5266_C	Architectural Associate II	5,554	B	6,749	1.00	1.00
	5271_C	Senior Airport Noise Abatement Specialist	3,959	B	4,810	0.00	0.00
	5278_C	Planner II	3,969	B	4,824	2.00	2.00
	5283_C	Planner V	6,628	B	8,054	2.00	2.00
	5291_C	Planner III	4,711	B	5,725	2.00	2.00
	5293_C	Planner IV	5,586	B	6,787	4.58	5.00
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	1.00	1.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	1.00	1.00
	5601_C	Utility Analyst	3,071	B	4,764	1.00	1.00
	5644_C	Principal Environmental Specialist	5,193	B	6,310	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.77	0.77
18000 AIR Overhead OHF	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
210840 Division Total						40.85	41.27

Division: 210841 - AIR Finance & Commercial

17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	9.58	10.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	4.79	5.00
	0941_C	Manager VI	7,195	B	9,185	5.00	5.00
	0942_C	Manager VII	7,710	B	9,837	2.00	2.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	5.00	5.00
	1450_C	Executive Secretary I	3,287	B	3,997	4.00	4.00
	1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	4.00	4.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1652_C	Accountant II	3,742	B	4,545	3.00	3.00
	1654_C	Accountant III	4,526	B	5,500	15.00	15.00
	1657_C	Accountant IV	5,237	B	6,365	15.00	15.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1684_C	Auditor II	4,594	B	5,586	0.00	0.00
	1686_C	Auditor III	5,162	B	6,274	0.79	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	15.00	15.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	11.95	13.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	4308_C	Senior Collections Officer	3,327	B	4,046	2.00	2.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	1.00	1.00
	5265_C	Architectural Associate I	4,682	B	5,690	1.00	1.00
	5268_C	Architect	6,305	B	7,669	1.00	1.00
	9206_C	Airport Property Specialist I	4,671	B	5,674	15.58	16.00
	9255_C	Airport Economic Planner	5,560	B	6,755	16.00	16.00
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	26.04	26.04
210841 Division Total						184.73	187.04

Division: 228993 - AIR External Affairs

17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0923_C	Manager II	5,369	B	6,853	3.00	3.00
		0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0933_C	Manager V	6,702	B	8,555	3.00	3.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1446_C	Secretary II	3,020	B	3,670	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
		1760_C	Offset Machine Operator	2,779	B	3,377	3.00	3.00
		1762_C	Senior Offset Machine Operator	2,911	B	3,538	1.00	1.00
		1764_C	Mail And Reproduction Service Supervisor	3,566	B	4,333	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	3.79	4.00
		5320_C	Illustrator And Art Designer	3,689	B	4,484	2.00	2.00
		5322_C	Graphic Artist	2,840	B	3,625	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00	
	9251_C	Public Relations Manager	5,665	B	6,887	2.00	2.00	
	9254_C	Airport Communications Officer	4,390	B	5,337	2.00	2.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.04	0.04	
228993 Division Total						30.83	31.04	
Division: 228994 - AIR General								
17960	AIR Op Annual Account Ctrl	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.99	0.99
228994 Division Total						0.99	0.99	
AIR Department Total						2,208.88	2,229.25	

Department: ART Arts Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 163646 - ART Public Art & Collections									
10010	GF Annual Authority Ctrl	0922_C	Manager I		4,999	B	6,383	0.50	0.50
		1840_C	Junior Management Assistant		3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
10020	GF Continuing Authority Ctrl	0922_C	Manager I		4,999	B	6,383	0.00	0.00
10060	GF Work Order	0922_C	Manager I		4,999	B	6,383	0.10	0.10
163646 Division Total								3.60	3.60
Division: 163647 - ART Street Artist Program									
11750	SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant		3,148	B	3,828	0.50	0.50
		1842_C	Management Assistant		3,576	B	4,344	0.50	0.50
163647 Division Total								1.00	1.00
Division: 163648 - ART Municipal Galleries									
10010	GF Annual Authority Ctrl	1840_C	Junior Management Assistant		3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
		3524_C	Principal Museum Preparator		3,338	B	4,056	0.50	0.50
163648 Division Total								4.50	4.50
Division: 163649 - ART Civic Design									
11740	SR Arts Com-Public Arts	0951_C	Deputy Director I		4,999	B	6,383	0.25	0.25
		1823_C	Senior Administrative Analyst		4,526	B	5,500	1.00	1.00
		1840_C	Junior Management Assistant		3,148	B	3,828	0.30	0.30
		1844_C	Senior Management Assistant		4,096	B	4,979	0.00	0.00
163649 Division Total								1.55	1.55
Division: 187644 - ART Community Investments									
10060	GF Work Order	1842_C	Management Assistant		3,576	B	4,344	2.00	2.00
11802	SR Culture & Rec Hotel Tax	0922_C	Manager I		4,999	B	6,383	1.00	1.00
		0951_C	Deputy Director I		4,999	B	6,383	0.55	0.55
		0961_C	Department Head I		6,216	B	7,931	0.40	0.40
		1312_C	Public Information Officer		3,584	B	4,354	0.50	0.50
		1314_C	Public Relations Officer		4,272	B	5,193	0.50	0.50
		1634_C	Principal Account Clerk		3,370	B	4,096	2.00	2.00
		1657_C	Accountant IV		5,237	B	6,365	0.40	0.40
		1823_C	Senior Administrative Analyst		4,526	B	5,500	1.50	1.50
		1840_C	Junior Management Assistant		3,148	B	3,828	1.50	1.50
		1842_C	Management Assistant		3,576	B	4,344	3.00	3.00
		1844_C	Senior Management Assistant		4,096	B	4,979	3.00	3.00
187644 Division Total								16.35	16.35
Division: 229000 - ART Administration									

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,999	B	6,383	0.85	0.85
	0961_C	Department Head I	6,216	B	7,931	0.60	0.60
	1314_C	Public Relations Officer	4,272	B	5,193	0.50	0.50
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	0.60	0.60
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.50	1.50
	1842_C	Management Assistant	3,576	B	4,344	1.50	1.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.39	0.39
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	0.40	0.40
	0951_C	Deputy Director I	4,999	B	6,383	0.35	0.35
	1312_C	Public Information Officer	3,584	B	4,354	0.50	0.50
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.70	1.70
	1842_C	Management Assistant	3,576	B	4,344	4.00	4.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
229000 Division Total						15.89	15.89
ART Department Total						42.89	42.89

Department: ASR Assessor / Recorder

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 196644 - ASR Transactions							
10000	GF Annual Account Ctrl	0922_C Manager I	4,999	B	6,383	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		4215_C Assessor-Recorder Senior Office Specialist	3,162	B	4,034	12.00	12.00
		4216_C Assessor-Recorder Operations Supervisor	3,865	B	4,696	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
196644 Division Total						16.01	16.01
Division: 196645 - ASR Exemptions							
10000	GF Annual Account Ctrl	4215_C Assessor-Recorder Senior Office Specialist	3,162	B	4,034	5.00	5.00
		4216_C Assessor-Recorder Operations Supervisor	3,865	B	4,696	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
196645 Division Total						6.01	6.01
Division: 196646 - ASR Public Service							
10000	GF Annual Account Ctrl	0931_C Manager III	5,790	B	7,390	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		4213_C Assessor-Recorder Office Assistant	2,576	B	3,131	16.00	16.00
		4214_C Assessor-Recorder Office Specialist	2,862	B	3,478	1.00	1.00
		4215_C Assessor-Recorder Senior Office Specialist	3,162	B	4,034	1.00	1.00
		4216_C Assessor-Recorder Operations Supervisor	3,865	B	4,696	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
196646 Division Total						22.01	22.01
Division: 210811 - ASR Standards Mapping Analysis							
10000	GF Annual Account Ctrl	0923_C Manager II	5,369	B	6,853	2.00	2.00
		0931_C Manager III	5,790	B	7,390	1.00	1.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		4224_C Principal Tax Auditor-Appraiser	5,162	B	6,274	1.00	1.00
		4261_C Real Property Appraiser	3,854	B	4,684	3.00	3.00
		4265_C Senior Real Property Appraiser	4,462	B	5,422	3.00	3.00
		4267_C Principal Real Property Appraiser	5,162	B	6,274	2.00	2.00
210811 Division Total						19.00	19.00
Division: 229011 - ASR Real Property							
10000	GF Annual Account Ctrl	0931_C Manager III	5,790	B	7,390	2.00	2.00
		0933_C Manager V	6,702	B	8,555	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	4261_C	Real Property Appraiser	3,854	B	4,684	33.00	33.00
	4265_C	Senior Real Property Appraiser	4,462	B	5,422	17.00	17.00
	4267_C	Principal Real Property Appraiser	5,162	B	6,274	9.28	10.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	0.00	0.00
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	1.00	1.00
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	1.00	1.00
	4267_C	Principal Real Property Appraiser	5,162	B	6,274	1.00	1.00
229011 Division Total						73.29	74.01
Division: 229012 - ASR Personal Property							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,162	B	4,034	1.00	1.00
	4220_C	Tax Auditor-Appraiser	3,854	B	4,684	9.00	9.00
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	7.00	7.00
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
229012 Division Total						24.01	24.01
Division: 229014 - ASR Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1071_C	IS Manager	6,447	B	9,185	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	0.00	0.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	4290_C	Assessor	9,631	B	9,631	1.00	1.00
	9252_C	Communications Specialist	4,390	B	5,337	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.11	0.11
229014 Division Total						26.11	26.11
Division: 229015 - ASR Recorder							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.50	0.50
	4213_C	Assessor-Recorder Office Assistant	2,576	B	3,131	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,162	B	4,034	3.66	4.66
	4216_C	Assessor-Recorder Operations Supervisor	3,865	B	4,696	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
12610 SR State Auth Special Rev	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.50	0.50
	4213_C	Assessor-Recorder Office Assistant	2,576	B	3,131	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,162	B	4,034	6.34	5.34
	4216_C	Assessor-Recorder Operations Supervisor	3,865	B	4,696	0.00	0.00
12650 SR Vital & Hlth Stat Fees	4213_C	Assessor-Recorder Office Assistant	2,576	B	3,131	1.00	1.00
229015 Division Total						18.01	18.01
ASR Department Total						204.45	205.17

Department: BOA Board Of Appeals

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232076 - BOA Board of Appeals							
10000 GF Annual Account Ctrl	0113_E	Board/Commission Member, Group IV		B		0.10	0.10
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	8106_C	Legal Process Clerk	2,610	B	3,172	2.00	2.00
	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.04	0.04
232076 Division Total						4.14	4.14
BOA Department Total						4.14	4.14

Department: BOS Board Of Supervisors

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207666 - BOS Youth Commission							
10000	GF Annual Account Ctrl	0114_E Board/Commission Member, Group V		B		0.10	0.10
		1820_C Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
207666 Division Total						3.10	3.10
Division: 207667 - BOS Sunshine Ord Task Force							
10000	GF Annual Account Ctrl	1492_C Assistant Clerk, Board of Supervisors	4,506	B	5,478	1.00	1.00
207667 Division Total						1.00	1.00
Division: 229018 - BOS Clerk Of The Board							
10000	GF Annual Account Ctrl	0922_C Manager I	4,999	B	6,383	1.00	1.00
		0931_C Manager III	5,790	B	7,390	1.00	1.00
		0952_C Deputy Director II	5,790	B	7,390	3.00	3.00
		0963_C Department Head III	8,193	B	10,454	1.00	1.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1063_C IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
		1093_C IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
		1094_C IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
		1222_C Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1246_C Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	3.00	3.00
		1492_C Assistant Clerk, Board of Supervisors	4,506	B	5,478	6.00	6.00
		1654_C Accountant III	4,526	B	5,500	1.00	1.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		8118_C Legislative Clerk	3,634	B	4,417	3.00	3.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.23	0.23
229018 Division Total						28.23	28.23
Division: 229019 - BOS Assessment Appeals Board							
10000	GF Annual Account Ctrl	0115_E Board/Commission Member, Group VI		B		0.10	0.10
		0922_C Manager I	4,999	B	6,383	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	1.00	1.00
		1426_C Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.24	0.24
229019 Division Total						5.34	5.34
Division: 229020 - BOS Supervisors							
10000	GF Annual Account Ctrl	0720_C Member, Board of Supervisors	6,398	B	6,398	11.00	11.00
		1835_C Legislative Assistant	4,594	B	5,586	44.00	44.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.41	0.41

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
229020 Division Total						55.41	55.41
Division: 232591 - BOS Local Agency Formation Comm							
10020	GF Continuing Authority Ctrl	0115_E Board/Commission Member, Group VI		B		0.10	0.10
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		9775_C Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
232591 Division Total						2.10	2.10
BOS Department Total						95.18	95.18

Department: CAT City Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229042 - CAT City Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1032_C	IS Trainer-Journey	3,891	B	4,732	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1071_C	IS Manager	6,447	B	9,185	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
	1458_C	Legal Secretary I	3,505	B	4,260	39.79	40.00
	1460_C	Legal Secretary II	3,771	B	4,582	12.00	12.00
	1474_C	Claims Process Clerk	2,833	B	3,444	1.00	1.00
	1522_C	Confidential Secretary To City Attorney	4,208	B	5,114	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	5.00	5.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	3616_C	Library Technical Assistant I	3,255	B	3,957	1.00	1.00
	8113_C	Court Clerk	3,959	B	4,810	1.00	1.00
	8151_C	Claims Investigator, City Attorney's Office	4,663	B	5,665	34.60	34.60
	8152_C	Senior Claims Investigator, City Attorney's Office	5,138	B	6,247	6.00	6.00
	8173_C	Legal Assistant	3,708	B	4,506	4.00	4.00
	8175_C	Law Fellow	5,109	B	5,392	1.58	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	145.37	146.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	17.00	17.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	21.00	21.00
	8183_C	Assistant Chief Attorney II	9,712	B	11,803	4.00	4.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,814	B	11,931	2.00	2.00
	8197_C	City Attorney	12,052	B	12,052	1.00	1.00
	9155_C	Claims Investigator	4,684	B	5,692	6.00	6.00
	9156_C	Senior Claims Investigator	5,162	B	6,274	1.00	1.00
	9157_C	Claims Adjuster	5,162	B	6,274	6.00	6.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
		AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	10,280	B	12,498	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.54	1.54
10020	GF Continuing Authority Ctrl	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	2.00	2.00
13490	SR City Attorney-Special Rev	0931_C	Manager III	5,790	B	7,390	1.00	1.00
		1458_C	Legal Secretary I	3,505	B	4,260	2.00	2.00
		8173_C	Legal Assistant	3,708	B	4,506	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	10.58	11.00
229042 Division Total							359.46	361.14
CAT Department Total							359.46	361.14

Department: CHF Children; Youth & Their Families

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 229218 - CHF Children; Youth & Families									
10020	GF Continuing Authority Ctrl	0923_C	Manager II		5,369	B	6,853	0.00	0.00
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	0.00	0.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	0.00	0.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	1.00	1.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	1.00	1.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	4.61	4.69
10060	GF Work Order	1823_C	Senior Administrative Analyst		4,526	B	5,500	0.00	0.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	1.00	1.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	1.00	1.00
11190	SR Children and Youth	0922_C	Manager I		4,999	B	6,383	2.00	2.00
		0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0931_C	Manager III		5,790	B	7,390	2.34	2.34
		0953_C	Deputy Director III		7,195	B	9,185	2.00	2.00
		0963_C	Department Head III		8,193	B	10,454	1.00	1.00
		1052_C	IS Business Analyst		4,156	B	5,228	1.00	1.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk		3,716	B	4,515	1.00	1.00
		1402_C	Junior Clerk		2,206	B	2,680	1.00	1.00
		1450_C	Executive Secretary I		3,287	B	3,997	0.00	0.00
		1634_C	Principal Account Clerk		3,370	B	4,096	1.00	1.00
		1654_C	Accountant III		4,526	B	5,500	2.00	2.00
		1670_C	Financial Systems Supervisor		6,092	B	7,405	1.00	1.00
		1820_C	Junior Administrative Analyst		2,952	B	3,589	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	3.00	3.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	8.00	8.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	3.00	3.00
		1825_C	Principal Administrative Analyst II		5,737	B	6,977	2.00	2.00
		1842_C	Management Assistant		3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
		9770_C	Community Development Assistant		2,923	B	3,556	2.00	2.00
		9772_C	Community Development Specialist		3,677	B	4,472	3.00	3.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	13.50	13.50
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	6.00	6.00
		9920_C	Public Service Aide - Assistant To Professionals		2,039	B	2,039	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
13550 SR Public Protection-Grant	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.91	2.99
	0931_C	Manager III	5,790	B	7,390	0.32	0.30
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.15	0.15
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.00	0.00
13720 SR Public Protection-Grant Sta	0931_C	Manager III	5,790	B	7,390	1.34	1.36
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.85	0.85
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.50	0.50
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.00	0.00
229218 Division Total						80.52	80.68
CHF Department Total						80.52	80.68

Department: CON Controller

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 207672 - CON Budget & Analysis									
10000	GF Annual Account Ctrl	0931_C	Manager III		5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1632_C	Senior Account Clerk		2,984	B	3,625	1.00	1.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	6.00	6.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	2.00	2.00
		1825_C	Principal Administrative Analyst II		5,737	B	6,977	3.00	3.00
10020	GF Continuing Authority Ctrl	0931_C	Manager III		5,790	B	7,390	1.00	1.00
207672 Division Total								16.00	16.00
Division: 207673 - CON Economic Analysis									
10020	GF Continuing Authority Ctrl	0931_C	Manager III		5,790	B	7,390	1.00	1.00
		1825_C	Principal Administrative Analyst II		5,737	B	6,977	1.00	1.00
207673 Division Total								2.00	2.00
Division: 207674 - CON Public Finance									
10020	GF Continuing Authority Ctrl	0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	2.00	2.00
		1825_C	Principal Administrative Analyst II		5,737	B	6,977	3.79	4.00
207674 Division Total								7.79	8.00
Division: 210832 - CON Refuse Rates Adm									
14000	SR Solid Waste Projects	0932_C	Manager IV		6,216	B	7,931	1.00	1.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
210832 Division Total								2.00	2.00
Division: 229222 - CON Administration									
10000	GF Annual Account Ctrl	0922_C	Manager I		4,999	B	6,383	1.00	1.00
		0931_C	Manager III		5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V		8,723	B	11,131	1.00	1.00
		1042_C	IS Engineer-Journey		5,152	B	6,480	1.00	1.00
		1053_C	IS Business Analyst-Senior		4,811	B	6,053	1.00	1.00
		1070_C	IS Project Director		6,142	B	7,725	1.00	1.00
		1093_C	IT Operations Support Administrator III		3,929	B	4,872	1.00	1.00
		1094_C	IT Operations Support Administrator IV		4,779	B	5,921	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk		3,370	B	4,096	1.00	1.00
		1241_C	Human Resources Analyst		3,549	B	5,225	1.00	1.00
		1244_C	Senior Human Resources Analyst		5,018	B	6,095	3.00	3.00
		1574_C	Executive Assistant To The Controller		4,312	B	5,239	1.00	1.00
		1632_C	Senior Account Clerk		2,984	B	3,625	1.00	1.00
		1649_C	Accountant Intern		3,257	B	3,419	3.00	3.00
		1652_C	Accountant II		3,742	B	4,545	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1682_C	Controller	11,688	B	14,915	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.22	1.22
229222 Division Total						35.22	35.22

Division: 229227 - CON Accounting

10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1652_C	Accountant II	3,742	B	4,545	13.00	13.00
	1654_C	Accountant III	4,526	B	5,500	18.00	18.00
	1657_C	Accountant IV	5,237	B	6,365	12.00	12.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	9.00	9.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	4.00	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	3.00	3.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.49	1.49
10020 GF Continuing Authority Ctrl	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
229227 Division Total						76.49	76.49

Division: 229228 - CON Citywide Systems

10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
10060 GF Work Order	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	3.00	3.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	25.00	25.00	
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	24.00	24.00	
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	6.00	6.00	
	1070_C	IS Project Director	6,142	B	7,725	5.00	5.00	
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00	
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00	
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00	
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00	
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00	
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.49	4.49	
229228 Division Total						94.49	94.49	
Division: 229231 - CON Payroll								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0933_C	Manager V	6,702	B	8,555	1.00	1.00
		1218_C	Payroll Supervisor	4,322	B	5,250	2.00	2.00
		1220_C	Payroll and Personnel Clerk	3,072	B	3,734	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	8.00	8.00
		1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	4.00	4.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
229231 Division Total						20.00	20.00	
Division: 275641 - CON City Services Auditor								
10060	GF Work Order	0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1684_C	Auditor II	4,594	B	5,586	18.00	18.00
		1686_C	Auditor III	5,162	B	6,274	10.00	10.00
		1803_C	Performance Analyst I	3,248	B	3,950	4.00	4.00
		1805_C	Performance Analyst II	4,594	B	5,586	18.00	18.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
		1830_C	Performance Analyst III - Project Manager	5,665	B	6,887	12.00	12.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		1867_C	Auditor I	3,248	B	3,950	3.00	3.00
		5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.16	1.16
275641 Division Total						79.16	79.16	
CON Department Total						333.15	333.36	

Department: CPC City Planning

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 109733 - CPC Environmental Planning									
10000	GF Annual Account Ctrl	0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0941_C	Manager VI		7,195	B	9,185	1.00	1.00
		5273_C	Planning Technician II		3,287	B	3,451	3.00	3.00
		5278_C	Planner II		3,969	B	4,824	2.00	2.00
		5293_C	Planner IV		5,586	B	6,787	1.00	1.00
		5298_C	Planner III-Environmental Review		4,711	B	5,725	13.00	13.00
		5299_C	Planner IV-Environmental Review		5,586	B	6,787	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.08	0.07
10020	GF Continuing Authority Ctrl	5278_C	Planner II		3,969	B	4,824	1.00	1.00
		5291_C	Planner III		4,711	B	5,725	1.00	1.00
109733 Division Total								31.08	31.07
Division: 154644 - CPC Zoning Admin & Compliance									
10840	SR Planning Code Enforcement	0923_C	Manager II		5,369	B	6,853	0.00	0.00
154644 Division Total								0.00	0.00
Division: 210706 - CPC Community Equity									
10000	GF Annual Account Ctrl	0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1454_C	Executive Secretary III		3,930	B	4,776	0.50	0.50
		5278_C	Planner II		3,969	B	4,824	2.00	2.00
		5291_C	Planner III		4,711	B	5,725	1.00	1.00
		5293_C	Planner IV		5,586	B	6,787	0.00	0.00
		9251_C	Public Relations Manager		5,665	B	6,887	0.00	0.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	5.00	5.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.15	0.15
10020	GF Continuing Authority Ctrl	0931_C	Manager III		5,790	B	7,390	0.00	0.00
		1043_C	IS Engineer-Senior		5,709	B	7,183	1.00	1.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	0.00	0.00
		9770_C	Community Development Assistant		2,923	B	3,556	0.00	0.00
210706 Division Total								11.65	11.65
Division: 210707 - CPC Executive Office									
10000	GF Annual Account Ctrl	0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		0964_C	Department Head IV		9,410	B	12,007	1.00	1.00
		1450_C	Executive Secretary I		3,287	B	3,997	1.00	1.00
		1454_C	Executive Secretary III		3,930	B	4,776	0.50	0.50
		5291_C	Planner III		4,711	B	5,725	0.00	0.00
		5293_C	Planner IV		5,586	B	6,787	1.00	1.00
		5298_C	Planner III-Environmental Review		4,711	B	5,725	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
210707 Division Total						5.50	5.50
Division: 229234 - CPC Citywide Planning							
10000	GF Annual Account Ctrl	0923_C	Manager II	B	6,853	1.00	1.00
		0953_C	Deputy Director III	B	9,185	1.00	1.00
		5278_C	Planner II	B	4,824	3.85	3.85
		5283_C	Planner V	B	8,054	1.00	1.00
		5291_C	Planner III	B	5,725	4.85	4.85
		5293_C	Planner IV	B	6,787	3.50	3.50
		9252_C	Communications Specialist	B	5,337	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	B	5,026	1.32	1.33
10020	GF Continuing Authority Ctrl	5273_C	Planning Technician II	B	3,451	1.00	1.00
		5291_C	Planner III	B	5,725	0.00	0.00
		5293_C	Planner IV	B	6,787	0.50	0.50
10670	SR Eastern Neighborhood CI	0931_C	Manager III	B	7,390	0.10	0.10
		1823_C	Senior Administrative Analyst	B	5,500	0.75	0.75
		5278_C	Planner II	B	4,824	0.50	0.50
		5291_C	Planner III	B	5,725	1.20	1.20
10820	SR Market & Octavia CI	5278_C	Planner II	B	4,824	0.50	0.50
		5291_C	Planner III	B	5,725	0.45	0.45
10860	SR Rincon Hill and SOMA CI	5278_C	Planner II	B	4,824	0.05	0.05
		5291_C	Planner III	B	5,725	0.10	0.10
10880	SR Transit Center District	5278_C	Planner II	B	4,824	0.10	0.10
		5291_C	Planner III	B	5,725	0.15	0.15
10900	SR Visitacion Valley CI	5291_C	Planner III	B	5,725	0.05	0.05
229234 Division Total						22.97	22.98
Division: 229235 - CPC Current Planning							
10000	GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III	B		0.10	0.10
		0931_C	Manager III	B	7,390	1.00	1.00
		0953_C	Deputy Director III	B	9,185	1.00	1.00
		1450_C	Executive Secretary I	B	3,997	1.00	1.00
		1842_C	Management Assistant	B	4,344	1.00	1.00
		5273_C	Planning Technician II	B	3,451	5.00	5.00
		5277_C	Planner I	B	3,969	4.00	4.00
		5278_C	Planner II	B	4,824	12.00	12.00
		5283_C	Planner V	B	8,054	2.00	2.00
		5291_C	Planner III	B	5,725	33.70	33.70
		5293_C	Planner IV	B	6,787	11.00	11.00
		TEMPM_E	Temporary - Miscellaneous	B	5,026	3.38	1.49
10020	GF Continuing Authority Ctrl	1406_C	Senior Clerk	B	3,670	0.00	0.00
		5278_C	Planner II	B	4,824	1.00	1.00
		5291_C	Planner III	B	5,725	3.50	3.50
		TEMPM_E	Temporary - Miscellaneous	B	5,026	1.78	1.78
10840	SR Planning Code Enforcement	0923_C	Manager II	B	6,853	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	5277_C	Planner I	3,266	B	3,969	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	3.00	3.00
	5279_C	Planning Technician III	3,771	B	4,582	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	4.00	4.00
	5293_C	Planner IV	5,586	B	6,787	1.00	1.00
229235 Division Total						92.46	90.57
Division: 229236 - CPC Administration							
10000 GF Annual Account Ctrl	0116_E	Board/Commission Member, Group VII		B		0.10	0.10
	0931_C	Manager III	5,790	B	7,390	0.90	0.90
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	8.00	8.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.50	1.50
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.25	2.25
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	0.00	0.00
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	5293_C	Planner IV	5,586	B	6,787	2.00	2.00
	9251_C	Public Relations Manager	5,665	B	6,887	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.03	2.05
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.50	0.50
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	9976_C	Technology Expert I		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.10	0.10
10840 SR Planning Code Enforcement	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	0.00	0.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
229236 Division Total						38.38	38.40

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
CPC Department Total						202.04	200.17

Department: CSC Civil Service Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229261 - CSC Civil Service Commission							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
229261 Division Total						6.10	6.10
CSC Department Total						6.10	6.10

Department: CSS Child Support Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 229264 - CSS Child Support Services								
11300	SR Child Support-Operating	0922_C	Manager I	4,999	B	6,383	3.00	3.00
		0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
		0963_C	Department Head III	8,193	B	10,454	1.00	1.00
		1062_C	IS Programmer Analyst	3,765	B	4,734	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
		1220_C	Payroll and Personnel Clerk	3,072	B	3,734	0.00	0.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1424_C	Clerk Typist	2,497	B	3,670	2.00	2.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
		1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
		1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
		1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
		1654_C	Accountant III	4,526	B	5,500	1.00	1.00
		8157_C	Child Support Officer I	2,990	B	3,634	3.00	3.00
		8158_C	Child Support Officer II	3,471	B	4,219	41.00	41.00
		8159_C	Child Support Officer III	4,140	B	5,030	7.00	7.00
		8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
229264 Division Total						73.00	73.00	
CSS Department Total						73.00	73.00	

Department: DAT District Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229313 - DAT District Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1458_C	Legal Secretary I	3,505	B	4,260	1.78	1.78
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	8129_C	Victim/Witness Investigator I	3,193	B	3,882	1.00	1.00
	8131_C	Victim/Witness Investigator II	3,505	B	4,260	1.90	1.90
	8133_C	Victim/Witness Investigator III	4,178	B	5,079	11.06	11.06
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	3.00	3.00
	8146_S	District Attorney's Investigator	4,857	B	6,199	1.93	1.93
	8147_C	Senior District Attorney's Investigator	5,280	B	6,739	2.85	2.85
	8149_S	Assistant Chief District Attorney's Investigator	5,622	B	7,174	1.00	1.00
	8173_C	Legal Assistant	3,708	B	4,506	32.31	32.31
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	107.30	107.30
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	6.00	6.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	13.00	13.00
	8183_C	Assistant Chief Attorney II	9,712	B	11,803	1.00	1.00
	8198_C	District Attorney	13,537	B	13,537	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	16.00	16.00
	8552_P	Senior District Attorney's Investigator (SFERS)	5,280	B	6,739	3.00	3.00
	8554_P	Asst Chief District Attorney Investigator (SFERS)	5,622	B	7,174	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	8556_P	Chief District Attorney Investigator (SFERS)	7,195	B	9,185	1.00	1.00
	8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	5,790	B	7,390	1.00	1.00
10010 GF Annual Authority Ctrl	8129_C	Victim/Witness Investigator I	3,193	B	3,882	2.00	2.00
	8173_C	Legal Assistant	3,708	B	4,506	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	5.00	5.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	5.00	5.00
	8554_P	Asst Chief District Attorney Investigator (SFERS)	5,622	B	7,174	1.00	1.00
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,369	B	6,853	0.40	0.40
	1458_C	Legal Secretary I	3,505	B	4,260	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	8129_C	Victim/Witness Investigator I	3,193	B	3,882	14.90	14.90
	8131_C	Victim/Witness Investigator II	3,505	B	4,260	5.00	5.00
	8132_C	District Attorney's Investigative Assistant	3,256	B	4,154	0.25	0.25
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	1.64	1.64
	8146_S	District Attorney's Investigator	4,857	B	6,199	1.00	1.00
	8147_S	Senior District Attorney's Investigator	5,280	B	6,739	1.00	1.00
	8149_S	Assistant Chief District Attorney's Investigator	5,622	B	7,174	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	4.72	4.72
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	3.00	3.00
	8552_P	Senior District Attorney's Investigator (SFERS)	5,280	B	6,739	1.00	1.00
10060 GF Work Order	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	8132_C	District Attorney's Investigative Assistant	3,256	B	4,154	0.51	0.51
	8133_C	Victim/Witness Investigator III	4,178	B	5,079	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	2.35	2.35
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
13500 SR Da-Special Revenue	8133_C	Victim/Witness Investigator III	4,178	B	5,079	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.31	0.31
13550 SR Public Protection-Grant	0923_C	Manager II	5,369	B	6,853	1.60	1.60
	8129_C	Victim/Witness Investigator I	3,193	B	3,882	6.30	6.30
	8131_C	Victim/Witness Investigator II	3,505	B	4,260	2.00	2.00
	8132_C	District Attorney's Investigative Assistant	3,256	B	4,154	0.10	0.10
	8133_C	Victim/Witness Investigator III	4,178	B	5,079	3.00	3.00
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	0.64	0.64
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.21	0.21
13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,999	B	6,383	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1458_C	Legal Secretary I	3,505	B	4,260	0.25	0.25
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	8129_C	Victim/Witness Investigator I	3,193	B	3,882	4.45	4.45
	8131_C	Victim/Witness Investigator II	3,505	B	4,260	3.10	3.10
	8132_C	District Attorney's Investigative Assistant	3,256	B	4,154	0.70	0.70
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	1.37	1.37
	8146_S	District Attorney's Investigator	4,857	B	6,199	2.82	2.82
	8147_C	Senior District Attorney's Investigator	5,280	B	6,739	0.30	0.30
	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	5.49	5.49
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.75	0.75
13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	8133_C	Victim/Witness Investigator III	4,178	B	5,079	1.00	1.00
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
229313 Division Total						343.29	343.29
DAT Department Total						343.29	343.29

Department: DBI Building Inspection

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 109736 - DBI Inspection Services							
10190 SR BIF Operating Project	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	6242_C	Plumbing Inspector	5,096	B	6,196	17.00	17.00
	6244_C	Chief Plumbing Inspector	6,196	B	7,532	1.00	1.00
	6246_C	Senior Plumbing Inspector	5,622	B	6,832	4.00	4.00
	6248_C	Electrical Inspector	5,049	B	6,139	19.00	19.00
	6249_C	Senior Electrical Inspector	5,571	B	6,768	4.00	4.00
	6250_C	Chief Electrical Inspector	6,139	B	7,463	1.00	1.00
	6270_C	Housing Inspector	5,049	B	6,139	21.00	21.00
	6272_C	Senior Housing Inspector	5,571	B	6,768	5.00	5.00
	6274_C	Chief Housing Inspector	6,139	B	7,463	1.00	1.00
	6321_C	Permit Technician I	2,491	B	3,029	22.00	22.00
	6322_C	Permit Technician II	3,287	B	3,997	6.00	6.00
	6323_C	Permit Technician III	3,771	B	4,582	5.00	5.00
	6331_C	Building Inspector	5,049	B	6,139	34.00	34.00
	6333_C	Senior Building Inspector	5,571	B	6,768	7.00	7.00
	6334_C	Chief Building Inspector	6,139	B	7,463	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.05	1.05
109736 Division Total						154.05	154.05

Division: 229318 - DBI Administration

10190 SR BIF Operating Project	0111_E	Board/Commission Member, Group II		B		0.20	0.20
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	5.00	5.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	3.00	3.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	2.00	2.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1203_C	Personnel Technician	3,242	B	3,944	0.00	0.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1555_C	Secretary, Building Inspection Commission	4,272	B	5,193	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	4321_C	Cashier II	2,674	B	3,248	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	0.00	0.00
	6248_C	Electrical Inspector	5,049	B	6,139	0.00	0.00
	6322_C	Permit Technician II	3,287	B	3,997	13.00	13.00
	6323_C	Permit Technician III	3,771	B	4,582	2.00	2.00
	6334_C	Chief Building Inspector	6,139	B	7,463	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.49	0.49
229318	Division Total					71.69	71.69

Division: 229344 - DBI Permit Services

10190	SR BIF Operating Project	0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0933_C	Manager V	6,702	B	8,555	1.00	1.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	0.79	1.00
		5203_C	Assistant Engineer	4,680	B	5,690	1.00	1.00
		5207_C	Associate Engineer	5,552	B	6,749	17.00	17.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
		5212_C	Engineer/Architect Principal	8,476	B	10,302	0.00	0.00
		5214_C	Building Plans Engineer	6,955	B	8,451	3.00	3.00
		5218_C	Structural Engineer	6,955	B	8,451	1.00	1.00
		5241_C	Engineer	6,307	B	7,668	15.00	15.00
		6248_C	Electrical Inspector	5,049	B	6,139	1.00	1.00
		6321_C	Permit Technician I	2,491	B	3,029	13.00	13.00
		6322_C	Permit Technician II	3,287	B	3,997	21.79	22.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6323_C	Permit Technician III	3,771	B	4,582	7.00	7.00
	6331_C	Building Inspector	5,049	B	6,139	12.00	12.00
	6333_C	Senior Building Inspector	5,571	B	6,768	5.00	5.00
	6334_C	Chief Building Inspector	6,139	B	7,463	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.85	0.85
229344 Division Total						106.43	106.85
DBI Department Total						332.17	332.59

Department: DEC Dept of Early Childhood

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 229051 - DEC Early Care & Education									
11140	SR PEEF Annual Contr-EarlyCare	0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0952_C	Deputy Director II		5,790	B	7,390	1.00	1.00
		0961_C	Department Head I		6,216	B	7,931	1.00	1.00
		1314_C	Public Relations Officer		4,272	B	5,193	2.00	2.00
		1822_C	Administrative Analyst		3,882	B	4,720	0.50	0.50
		1823_C	Senior Administrative Analyst		4,526	B	5,500	4.00	4.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		9770_C	Community Development Assistant		2,923	B	3,556	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	2.00	2.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	5.50	5.50
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.57	0.59
11201	SR Comm Rnt GR Tx for OECE	0922_C	Manager I		4,999	B	6,383	1.00	1.00
		0923_C	Manager II		5,369	B	6,853	4.50	4.50
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0952_C	Deputy Director II		5,790	B	7,390	1.50	1.50
		1222_C	Senior Payroll And Personnel Clerk		3,370	B	4,096	1.00	1.00
		1241_C	Human Resources Analyst		3,549	B	5,225	1.00	1.00
		1246_C	Principal Human Resources Analyst		5,666	B	6,887	0.00	0.00
		1312_C	Public Information Officer		3,584	B	4,354	2.00	2.00
		1654_C	Accountant III		4,526	B	5,500	0.50	0.50
		1822_C	Administrative Analyst		3,882	B	4,720	4.00	4.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	5.50	5.50
		1824_C	Principal Administrative Analyst		5,239	B	6,369	3.00	3.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	2.00	2.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	5.00	5.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	3.75	3.89
229051 Division Total								58.32	58.48

Division: 229052 - DEC Children & Families Commsn

11000	SR CFC ContinuingAuthorityCtrl	0923_C	Manager II		5,369	B	6,853	0.50	0.50
		0952_C	Deputy Director II		5,790	B	7,390	1.50	1.50
		1654_C	Accountant III		4,526	B	5,500	0.50	0.50
		1822_C	Administrative Analyst		3,882	B	4,720	0.50	0.50
		1823_C	Senior Administrative Analyst		4,526	B	5,500	0.50	0.50
		9770_C	Community Development Assistant		2,923	B	3,556	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	3.50	3.50
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.57	0.59
11030 SR Children&FamiliesGrants Sta	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.00	0.00
229052 Division Total						11.57	11.59
DEC Department Total						69.89	70.07

Department: DEM Emergency Management

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229985 - DEM Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	0.00	0.00
	0941_C	Manager VI	7,195	B	9,185	2.00	2.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	6.00	6.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.42	0.42
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
229985 Division Total						47.42	47.42

Division: 229986 - DEM Emergency Communications

10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1250_C	Recruiter	4,732	B	5,751	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2320_C	Registered Nurse	6,185	B	8,279	0.00	0.00
	2533_C	Emergency Medical Services Agency Specialist	5,000	B	6,079	5.00	5.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	8238_C	Public Safety Communications Dispatcher	4,154	B	5,302	189.00	189.00
	8239_C	Public Safety Communications Supervisor	4,671	B	5,957	28.00	28.00
	8240_C	Public Safety Communications Coordinator	4,903	B	5,958	8.00	8.00
	8601_C	Emergency Services Coordinator I	3,266	B	3,969	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.97	1.97
229986 Division Total						242.97	242.97

Division: 267659 - DEM Emergency Services

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	0.00	0.00
	0931_C	Manager III	5,790	B	7,390	3.66	3.66
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	0.00	0.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	2320_C	Registered Nurse	6,185	B	8,279	0.00	0.00
	2533_C	Emergency Medical Services Agency Specialist	5,000	B	6,079	0.00	0.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	0.00
	8601_C	Emergency Services Coordinator I	3,266	B	3,969	0.00	0.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	2.50	2.50
	8603_C	Emergency Services Coord III	4,711	B	5,725	2.00	2.00
	8604_C	Emergency Services Coord IV	5,586	B	6,787	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.36	0.36
13560 SR Homeland Security	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	2.00	2.00
	8603_C	Emergency Services Coord III	4,711	B	5,725	4.00	4.00
	8604_C	Emergency Services Coord IV	5,586	B	6,787	1.00	1.00
267659 Division Total						29.02	28.02

Division: 285644 - DEM Homeland Security Grants

13560 SR Homeland Security	0931_C	Manager III	5,790	B	7,390	6.34	6.34
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	8601_C	Emergency Services Coordinator I	3,266	B	3,969	1.00	1.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	2.00	2.00
	8604_C	Emergency Services Coord IV	5,586	B	6,787	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.50	0.50
285644 Division Total						27.84	27.84
DEM Department Total						347.25	346.25

Department: DPA Department Of Police Accountability

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 209644 - DPA Police Accountability							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1684_C	Auditor II	4,594	B	5,586	1.00	1.00
	1686_C	Auditor III	5,162	B	6,274	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	1.00	1.00
	8124_C	Investigator, Department of Police Accountability	4,146	B	5,039	18.00	18.00
	8126_C	Sr Investigator, Dept of Police Accountability	4,549	B	5,530	7.00	7.00
	8173_C	Legal Assistant	3,708	B	4,506	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	6.00	6.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
209644 Division Total						52.01	51.01
DPA Department Total						52.01	51.01

Department: DPH Public Health

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207703 - HBH Behavioral Health							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	9.24	9.24
	0923_C	Manager II	5,369	B	6,853	10.50	10.50
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	5.00	5.00
	0941_C	Manager VI	7,195	B	9,185	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1165_C	Manager, Department of Public Health	9,837	B	12,556	1.00	1.00
	1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.35	0.35
	1406_C	Senior Clerk	2,491	B	3,670	32.64	32.64
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	18.00	18.00
	1652_C	Accountant II	3,742	B	4,545	0.00	0.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
	1662_C	Patient Accounts Assistant Supervisor	3,404	B	4,140	2.00	2.00
	1663_C	Patient Accounts Supervisor	3,882	B	4,720	3.00	3.00
	1664_C	Patient Accounts Manager	4,449	B	5,404	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.01	3.01
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	8.00	8.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1827_C	Administrative Services Manager	4,572	B	5,560	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	0.20	0.20
	2106_C	Medical Staff Services Department Specialist	3,102	B	3,771	2.00	2.00
	2112_C	Medical Record Technician	3,178	B	3,865	0.00	0.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	3.26	3.26
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.75	0.75
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	42.22	42.22
	2243_C	Supervising Psychiatric Physician Specialist	12,073	B	17,401	6.50	6.50
	2305_C	Psychiatric Technician	3,370	B	4,096	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	29.93	29.93
	2322_C	Nurse Manager	7,183	B	10,456	0.75	0.75
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	0.00	0.00
	2328_C	Nurse Practitioner	7,661	B	11,053	11.30	11.30
	2409_C	Pharmacy Technician	3,670	B	4,462	4.00	4.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	1.00	1.00
	2450_C	Pharmacist	6,369	B	8,127	2.75	2.75
	2453_C	Supervising Pharmacist	7,855	B	9,545	2.00	2.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	5.00	5.00
	2565_C	Acupuncturist	3,438	B	4,178	0.00	0.00
	2566_C	Rehabilitation Counselor	3,444	B	4,188	1.00	1.00
	2574_C	Clinical Psychologist	4,793	B	5,823	16.31	16.31
	2575_C	Research Psychologist	5,148	B	6,256	3.08	3.08
	2576_C	Supervising Clinical Psychologist	5,345	B	6,496	0.70	0.70
	2585_C	Health Worker I	2,437	B	2,960	3.50	3.50
	2586_C	Health Worker II	2,726	B	3,313	18.02	18.02
	2587_C	Health Worker III	2,984	B	3,625	36.50	36.50
	2588_C	Health Worker IV	3,485	B	4,238	14.50	14.50
	2589_C	Health Program Coordinator I	3,538	B	4,299	4.00	4.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	5.00	5.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	37.00	37.00
	2736_C	Porter	2,510	B	3,049	2.00	2.00
	2738_C	Porter Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	0.00	0.00
	2830_C	Public Health Nurse	6,185	B	8,279	1.00	1.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	1.00	1.00
	2910_C	Social Worker	3,072	B	3,734	1.00	1.00
	2920_C	Medical Social Worker	4,140	B	5,030	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	141.24	141.24
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	9.40	9.40
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	64.15	64.15
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.41	2.41
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.34	0.34
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	2.00	2.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	2.00	2.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
10060 GF Work Order	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07	
	0922_C	Manager I	4,999	B	6,383	0.76	0.76	
	1404_C	Clerk	2,402	B	2,918	2.00	2.00	
	1406_C	Senior Clerk	2,491	B	3,670	0.49	0.49	
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	1.50	1.50	
	2574_C	Clinical Psychologist	4,793	B	5,823	1.42	1.42	
	2576_C	Supervising Clinical Psychologist	5,345	B	6,496	0.10	0.10	
	2586_C	Health Worker II	2,726	B	3,313	3.00	3.00	
	2587_C	Health Worker III	2,984	B	3,625	1.00	1.00	
	2588_C	Health Worker IV	3,485	B	4,238	3.00	3.00	
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00	
	2830_C	Public Health Nurse	6,185	B	8,279	0.40	0.40	
	2930_C	Behavioral Health Clinician	4,263	B	5,179	5.00	5.00	
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	1.00	1.00	
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	2.80	2.80	
10582 SR OCOH Nov18 PropCHomelessSvc	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.31	3.31	
	0922_C	Manager I	4,999	B	6,383	2.00	2.00	
	0923_C	Manager II	5,369	B	6,853	1.00	1.00	
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00	
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00	
	2119_C	Health Care Analyst	3,950	B	4,801	4.00	4.00	
	2320_C	Registered Nurse	6,185	B	8,279	2.00	2.00	
	2328_C	Nurse Practitioner	7,661	B	11,053	1.00	1.00	
	2409_C	Pharmacy Technician	3,670	B	4,462	6.00	6.00	
	2450_C	Pharmacist	6,369	B	8,127	5.00	5.00	
	2454_C	Clinical Pharmacist	7,022	B	8,961	3.00	3.00	
	2587_C	Health Worker III	2,984	B	3,625	22.00	22.00	
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00	
	2591_C	Health Program Coordinator II	4,028	B	4,893	3.00	3.00	
	2593_C	Health Program Coordinator III	4,506	B	5,478	5.00	5.00	
	2802_C	Epidemiologist I	3,584	B	4,354	2.00	2.00	
	2803_C	Epidemiologist II	4,572	B	5,560	2.00	2.00	
	2820_C	Senior Health Program Planner	4,696	B	5,707	1.00	1.00	
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	0.00	0.00	
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	2.00	2.00	
	2930_C	Behavioral Health Clinician	4,263	B	5,179	27.00	27.00	
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	11.00	11.00	
	9252_C	Communications Specialist	4,390	B	5,337	1.00	1.00	
	11580 SR Community Health-Grants	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.66	3.66
		1404_C	Clerk	2,402	B	2,918	0.65	0.65
		1406_C	Senior Clerk	2,491	B	3,670	3.85	3.85
1657_C		Accountant IV	5,237	B	6,365	0.50	0.50	
1822_C		Administrative Analyst	3,882	B	4,720	1.00	1.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
11630 SR Public Health	2119_C	Health Care Analyst	3,950	B	4,801	1.00	1.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.80	0.80
	2320_C	Registered Nurse	6,185	B	8,279	1.25	1.25
	2586_C	Health Worker II	2,726	B	3,313	0.48	0.48
	2587_C	Health Worker III	2,984	B	3,625	1.00	1.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	2.00	2.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	2.59	2.59
	2803_C	Epidemiologist II	4,572	B	5,560	0.38	0.38
	2822_C	Health Educator	4,247	B	5,165	1.00	1.00
	2910_C	Social Worker	3,072	B	3,734	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	3.93	3.93
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	3.50	3.50
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	7.36	7.36
	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	0.00	0.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	5.52	5.52
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1842_C	Management Assistant	3,576	B	4,344	0.80	0.80
	2119_C	Health Care Analyst	3,950	B	4,801	4.74	4.74
	2230_C	Physician Specialist	8,427	B	12,161	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	3.84	3.84
	2320_C	Registered Nurse	6,185	B	8,279	2.00	2.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	3.30	3.30
	2409_C	Pharmacy Technician	3,670	B	4,462	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	1.00	1.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	0.88	0.88
	2566_C	Rehabilitation Counselor	3,444	B	4,188	2.00	2.00
	2574_C	Clinical Psychologist	4,793	B	5,823	2.58	2.58
	2575_C	Research Psychologist	5,148	B	6,256	0.92	0.92
	2585_C	Health Worker I	2,437	B	2,960	6.46	6.46
	2586_C	Health Worker II	2,726	B	3,313	7.48	7.48
	2587_C	Health Worker III	2,984	B	3,625	16.50	16.50
	2588_C	Health Worker IV	3,485	B	4,238	8.48	8.48

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	7.00	7.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	17.41	17.41
	2802_C	Epidemiologist I	3,584	B	4,354	1.00	1.00
	2803_C	Epidemiologist II	4,572	B	5,560	4.08	4.08
	2819_C	Assistant Health Educator	3,602	B	4,374	1.00	1.00
	2830_C	Public Health Nurse	6,185	B	8,279	1.00	1.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	2.00	2.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	20.01	20.01
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	4.00	4.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	12.00	12.00
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.11	1.11
11650 SR Opioid Settlement Fund	0931_C	Manager III	5,790	B	7,390	0.79	1.00
	0941_C	Manager VI	7,195	B	9,185	0.79	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.11	2.06
207703 Division Total						954.90	953.27

Division: 207705 - HNS Health Network Services

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.74	2.74
	0923_C	Manager II	5,369	B	6,853	5.60	5.60
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	6.00	6.00
	0942_C	Manager VII	7,710	B	9,837	3.00	3.00
	0943_C	Manager VIII	8,723	B	11,131	4.00	4.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1165_C	Manager, Department of Public Health	9,837	B	12,556	2.00	2.00
	1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	13.50	13.50
	1406_C	Senior Clerk	2,491	B	3,670	13.34	13.34
	1408_C	Principal Clerk	3,287	B	3,997	3.00	3.00
	1430_C	Transcriber Typist	2,741	B	3,327	1.00	1.00
	1440_C	Medical Transcriber Typist	2,912	B	3,538	3.00	3.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	4.00	4.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1637_C	Patient Accounts Clerk	3,282	B	3,988	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1662_C	Patient Accounts Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,882	B	4,720	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.70	2.70
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.50	4.50
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.00	0.00
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
	2110_C	Medical Records Clerk	2,833	B	3,444	41.10	41.10
	2112_C	Medical Record Technician	3,178	B	3,865	39.00	39.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	5.00	5.00
	2119_C	Health Care Analyst	3,950	B	4,801	11.40	11.40
	2204_C	Dental Hygienist	4,282	B	5,204	1.25	1.25
	2218_C	Physician Assistant	7,661	B	11,053	0.60	0.60
	2230_C	Physician Specialist	8,427	B	12,161	5.88	5.88
	2232_C	Senior Physician Specialist	9,290	B	13,089	4.50	4.50
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	1.00	1.00
	2303_C	Patient Care Assistant	2,478	B	3,789	5.00	5.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	64.60	64.60
	2322_C	Nurse Manager	7,183	B	10,456	10.89	10.89
	2324_C	Nursing Supervisor	7,916	B	11,524	1.41	1.41
	2328_C	Nurse Practitioner	7,661	B	11,053	7.70	7.70
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	5.00	5.00
	2542_C	Speech Pathologist	4,732	B	6,340	2.80	2.80
	2548_C	Occupational Therapist	4,289	B	6,039	11.51	11.51
	2550_C	Senior Occupational Therapist	4,848	B	6,821	1.00	1.00
	2554_C	Therapy Aide	3,404	B	4,140	0.98	0.98
	2555_C	Physical Therapist Assistant	3,609	B	4,838	1.00	1.00
	2556_C	Physical Therapist	4,289	B	6,039	16.23	16.23
	2558_C	Senior Physical Therapist	4,848	B	6,821	2.00	2.00
	2583_C	Home Health Aide	2,029	B	2,459	3.00	3.00
	2585_C	Health Worker I	2,437	B	2,960	9.00	9.00
	2586_C	Health Worker II	2,726	B	3,313	41.51	41.51
	2587_C	Health Worker III	2,984	B	3,625	14.17	14.17
	2588_C	Health Worker IV	3,485	B	4,238	5.00	5.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.96	1.96
	2591_C	Health Program Coordinator II	4,028	B	4,893	9.15	9.15
	2593_C	Health Program Coordinator III	4,506	B	5,478	14.30	14.30
	2803_C	Epidemiologist II	4,572	B	5,560	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2820_C	Senior Health Program Planner	4,696	B	5,707	2.00	2.00
	2822_C	Health Educator	4,247	B	5,165	0.90	0.90
	2830_C	Public Health Nurse	6,185	B	8,279	22.96	23.17
	2846_C	Nutritionist	4,166	B	5,068	1.58	1.58
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	39.00	39.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	4.00	4.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	4.00	4.00
	2910_C	Social Worker	3,072	B	3,734	0.00	0.00
	2920_C	Medical Social Worker	4,140	B	5,030	8.50	8.50
	2924_C	Medical Social Work Supervisor	4,626	B	5,622	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	6.50	6.50
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	0.00	0.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	2.00	2.00
	P103_C	Special Nurse	7,730	B	10,349	1.45	1.45
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.65	5.65
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.79	0.79
10010 GF Annual Authority Ctrl	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	0.00	0.00
	1031_C	IS Trainer-Assistant	3,201	B	3,891	1.00	1.00
	1032_C	IS Trainer-Journey	3,891	B	4,732	3.00	3.00
	1052_C	IS Business Analyst	4,156	B	5,228	16.00	16.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	15.00	15.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	21.00	21.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	5.00	5.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.40	0.40
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	20.00	20.00
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	1.00	1.00
	2450_C	Pharmacist	6,369	B	8,127	1.00	1.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	1.00	1.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	1.00	1.00
	9976_C	Technology Expert I		B		14.00	14.00
	9978_C	Technology Expert II		B		1.00	1.00
	P103_C	Special Nurse	7,730	B	10,349	0.16	0.20
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.08	2.15
10020 GF Continuing Authority Ctrl	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	2119_C	Health Care Analyst	3,950	B	4,801	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2230_C	Physician Specialist	8,427	B	12,161	0.00	0.00
	2320_C	Registered Nurse	6,185	B	8,279	0.00	0.00
	2322_C	Nurse Manager	7,183	B	10,456	0.00	0.00
	2328_C	Nurse Practitioner	7,661	B	11,053	0.00	0.00
	2586_C	Health Worker II	2,726	B	3,313	0.00	0.00
	2588_C	Health Worker IV	3,485	B	4,238	0.00	0.00
	P103_C	Special Nurse	7,730	B	10,349	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.00	0.00
10060 GF Work Order	1406_C	Senior Clerk	2,491	B	3,670	4.00	4.00
	2204_C	Dental Hygienist	4,282	B	5,204	0.87	0.87
	2230_C	Physician Specialist	8,427	B	12,161	0.90	0.90
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.00	0.00
	2320_C	Registered Nurse	6,185	B	8,279	16.40	16.40
	2322_C	Nurse Manager	7,183	B	10,456	2.57	2.57
	2328_C	Nurse Practitioner	7,661	B	11,053	1.60	1.60
	2538_C	Audiometrist	4,397	B	5,611	0.50	0.50
	2586_C	Health Worker II	2,726	B	3,313	9.00	9.00
	2587_C	Health Worker III	2,984	B	3,625	1.20	1.20
	2589_C	Health Program Coordinator I	3,538	B	4,299	0.00	0.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	0.62	0.62
	2593_C	Health Program Coordinator III	4,506	B	5,478	0.00	0.00
	2830_C	Public Health Nurse	6,185	B	8,279	12.19	12.19
	2930_C	Behavioral Health Clinician	4,263	B	5,179	0.00	0.00
	P103_C	Special Nurse	7,730	B	10,349	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.64	1.64
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	4.67	4.67
10582 SR OCOH Nov18 PropCHomelessSvc	2119_C	Health Care Analyst	3,950	B	4,801	1.00	1.00
	2230_C	Physician Specialist	8,427	B	12,161	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	19.00	19.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2324_C	Nursing Supervisor	7,916	B	11,524	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	6.00	6.00
	2586_C	Health Worker II	2,726	B	3,313	3.00	3.00
	2587_C	Health Worker III	2,984	B	3,625	19.00	19.00
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	3.00	3.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	2.00	2.00
	P103_C	Special Nurse	7,730	B	10,349	1.00	1.00
11580 SR Community Health-Grants	0922_C	Manager I	4,999	B	6,383	0.26	0.26
	0923_C	Manager II	5,369	B	6,853	0.90	0.90
	0932_C	Manager IV	6,216	B	7,931	0.20	0.20

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	1406_C	Senior Clerk	2,491	B	3,670	4.24	4.24
	1652_C	Accountant II	3,742	B	4,545	0.24	0.24
	1822_C	Administrative Analyst	3,882	B	4,720	0.20	0.20
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.15	0.15
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.80	0.80
	2119_C	Health Care Analyst	3,950	B	4,801	0.60	0.60
	2204_C	Dental Hygienist	4,282	B	5,204	0.88	0.88
	2230_C	Physician Specialist	8,427	B	12,161	0.50	0.50
	2232_C	Senior Physician Specialist	9,290	B	13,089	1.59	1.59
	2322_C	Nurse Manager	7,183	B	10,456	2.84	2.84
	2324_C	Nursing Supervisor	7,916	B	11,524	0.59	0.59
	2538_C	Audiometrist	4,397	B	5,611	0.50	0.50
	2585_C	Health Worker I	2,437	B	2,960	9.58	9.58
	2586_C	Health Worker II	2,726	B	3,313	6.49	6.49
	2587_C	Health Worker III	2,984	B	3,625	5.09	5.09
	2591_C	Health Program Coordinator II	4,028	B	4,893	2.03	2.03
	2593_C	Health Program Coordinator III	4,506	B	5,478	7.10	7.10
	2803_C	Epidemiologist II	4,572	B	5,560	0.33	0.33
	2819_C	Assistant Health Educator	3,602	B	4,374	1.00	1.00
	2822_C	Health Educator	4,247	B	5,165	0.10	0.10
	2830_C	Public Health Nurse	6,185	B	8,279	26.91	26.91
	2846_C	Nutritionist	4,166	B	5,068	11.49	11.49
	2910_C	Social Worker	3,072	B	3,734	5.00	5.00
	2920_C	Medical Social Worker	4,140	B	5,030	0.00	0.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	1.90	1.90
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	0.98	0.98
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.89	5.89
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	3.06	3.06
11650 SR Opioid Settlement Fund	2232_C	Senior Physician Specialist	9,290	B	13,089	0.79	1.00
	2322_C	Nurse Manager	7,183	B	10,456	0.79	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	3.16	4.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	0.79	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	0.79	1.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	0.79	1.00
207705 Division Total						871.50	873.71
Division: 240642 - HPC Primary Care							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	4.00	4.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	1.00	1.00
	2202_C	Dental Aide	3,148	B	3,828	16.94	16.94
	2204_C	Dental Hygienist	4,282	B	5,204	1.00	1.00
	2210_C	Dentist	6,787	B	9,101	8.61	8.61
	2230_C	Physician Specialist	8,427	B	12,161	33.27	33.27
	2232_C	Senior Physician Specialist	9,290	B	13,089	2.46	2.46
	2233_C	Supervising Physician Specialist	10,000	B	14,076	11.00	11.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	1.40	1.40
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	6.00	6.00
	2320_C	Registered Nurse	6,185	B	8,279	37.60	37.60
	2322_C	Nurse Manager	7,183	B	10,456	9.00	9.00
	2324_C	Nursing Supervisor	7,916	B	11,524	2.00	2.00
	2328_C	Nurse Practitioner	7,661	B	11,053	23.11	23.11
	2409_C	Pharmacy Technician	3,670	B	4,462	2.00	2.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	69.28	69.28
	2453_C	Supervising Pharmacist	7,855	B	9,545	1.00	1.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	4.00	4.00
	2574_C	Clinical Psychologist	4,793	B	5,823	1.00	1.00
	2576_C	Supervising Clinical Psychologist	5,345	B	6,496	0.00	0.00
	2585_C	Health Worker I	2,437	B	2,960	2.00	2.00
	2586_C	Health Worker II	2,726	B	3,313	23.50	23.50
	2587_C	Health Worker III	2,984	B	3,625	5.36	5.36
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	5.00	5.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	16.00	16.00
	2822_C	Health Educator	4,247	B	5,165	0.00	0.00
	2830_C	Public Health Nurse	6,185	B	8,279	0.00	0.00
	2846_C	Nutritionist	4,166	B	5,068	7.50	7.50
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	54.50	54.50
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	7.00	7.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	6.00	6.00
	2920_C	Medical Social Worker	4,140	B	5,030	0.00	0.00
	2922_C	Senior Medical Social Worker	4,322	B	5,250	0.00	0.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	20.90	20.90
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	0.00	0.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	5.10	5.10
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.39	4.39
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	1.18	1.18
10010 GF Annual Authority Ctrl	2204_C	Dental Hygienist	4,282	B	5,204	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07
10020 GF Continuing Authority Ctrl	2585_C	Health Worker I	2,437	B	2,960	0.00	0.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	10.00	10.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	0.00	0.00
	5502_C	Project Manager I	7,074	B	7,074	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	7.94	7.94
	2230_C	Physician Specialist	8,427	B	12,161	0.50	0.50
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.07	0.07
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	0.93	0.93
	2328_C	Nurse Practitioner	7,661	B	11,053	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07
11580 SR Community Health-Grants	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.29	0.29
	2210_C	Dentist	6,787	B	9,101	0.40	0.40
	2230_C	Physician Specialist	8,427	B	12,161	0.20	0.20
	2328_C	Nurse Practitioner	7,661	B	11,053	1.80	1.80
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	0.00	0.00
	2587_C	Health Worker III	2,984	B	3,625	0.00	0.00
	2830_C	Public Health Nurse	6,185	B	8,279	0.80	0.80
	2920_C	Medical Social Worker	4,140	B	5,030	0.00	0.00
	2922_C	Senior Medical Social Worker	4,322	B	5,250	0.00	0.00
21080 SFGH-Op Annual Account Ctrl	2930_C	Behavioral Health Clinician	4,263	B	5,179	1.80	1.80
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	0.90	0.90
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.34	2.34
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	1.20	1.20
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	5.00	5.00
	2320_C	Registered Nurse	6,185	B	8,279	23.45	23.45
	2322_C	Nurse Manager	7,183	B	10,456	3.00	3.00
	2328_C	Nurse Practitioner	7,661	B	11,053	19.88	19.88
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	46.13	46.13
	2454_C	Clinical Pharmacist	7,022	B	8,961	1.00	1.00
240642 Division Total	2542_C	Speech Pathologist	4,732	B	6,340	0.50	0.50
	2586_C	Health Worker II	2,726	B	3,313	12.50	12.50
	2587_C	Health Worker III	2,984	B	3,625	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	29.00	29.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	2.00	2.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	9.00	9.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	1.00	1.00
	P103_E	Special Nurse	7,730	B	10,349	1.77	1.77
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.71	0.71	
TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.60	0.60	
240642 Division Total						600.95	600.95

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
11580 SR Community Health-Grants	2910_C	Social Worker	3,072	B	3,734	0.00	0.00
21490 LHH-Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	6.00	6.00
	0923_C	Manager II	5,369	B	6,853	4.00	4.00
	0931_C	Manager III	5,790	B	7,390	4.00	4.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	2.00	2.00
	0943_C	Manager VIII	8,723	B	11,131	2.00	2.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1165_C	Manager, Department of Public Health	9,837	B	12,556	0.00	0.00
	1241_C	Human Resources Analyst	3,549	B	5,225	0.19	0.19
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	0.81	0.81
	1404_C	Clerk	2,402	B	2,918	2.00	2.00
	1406_C	Senior Clerk	2,491	B	3,670	13.00	13.00
	1408_C	Principal Clerk	3,287	B	3,997	0.00	0.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1428_C	Unit Clerk	2,912	B	3,538	16.00	16.00
	1429_C	Nurses Staffing Assistant	2,759	B	3,352	8.00	8.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	5.00	5.00
	1637_C	Patient Accounts Clerk	3,282	B	3,988	2.00	2.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00
	1663_C	Patient Accounts Supervisor	3,882	B	4,720	1.00	1.00
	1664_C	Patient Accounts Manager	4,449	B	5,404	1.00	1.00
	1708_C	Senior Telephone Operator	2,629	B	3,193	3.50	3.50
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	3.00	3.00
	1934_C	Storekeeper	2,629	B	3,193	7.00	7.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	1944_C	Materials Coordinator	5,239	B	6,369	0.00	0.00
	1956_C	Senior Purchaser	4,638	B	5,639	0.00	0.00
	2105_C	Patient Services Finance Technician	2,748	B	3,338	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	3,102	B	3,771	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2230_C	Physician Specialist	8,427	B	12,161	3.00	3.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	23.40	23.40
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	3.40	3.40
	2243_C	Supervising Psychiatric Physician Specialist	12,073	B	17,401	0.50	0.50
	2302_C	Nursing Assistant	3,118	B	3,789	99.10	99.10
	2303_C	Patient Care Assistant	2,478	B	3,789	366.00	366.00
	2305_C	Psychiatric Technician	3,370	B	4,096	0.00	0.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	106.15	106.15
	2320_C	Registered Nurse	6,185	B	8,279	197.96	197.96
	2322_C	Nurse Manager	7,183	B	10,456	23.00	23.00
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	4.00	4.00
	2324_C	Nursing Supervisor	7,916	B	11,524	8.00	8.00
	2390_C	Sterile Processing and Distribution Technician	3,256	B	3,959	3.00	3.00
	2392_C	Sr Sterile Processing and Distribution Technician	3,997	B	4,857	1.00	1.00
	2409_C	Pharmacy Technician	3,670	B	4,462	14.00	14.00
	2424_C	Diagnostic Imaging Assistant	3,009	B	3,659	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	6.00	6.00
	2450_C	Pharmacist	6,369	B	8,127	9.30	9.30
	2453_C	Supervising Pharmacist	7,855	B	9,545	2.00	2.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	4.00	4.00
	2471_C	Radiologic Technologist I, II, III	4,506	B	6,659	2.00	2.00
	2472_C	Radiologic Technologist Lead	5,216	B	6,992	1.00	1.00
	2520_C	Morgue Attendant	3,287	B	3,997	1.00	1.00
	2536_C	Respiratory Care Practitioner	3,417	B	4,154	5.00	5.00
	2542_C	Speech Pathologist	4,732	B	6,340	3.20	3.20
	2548_C	Occupational Therapist	4,289	B	6,039	6.00	6.00
	2550_C	Senior Occupational Therapist	4,848	B	6,821	2.00	2.00
	2554_C	Therapy Aide	3,404	B	4,140	6.00	6.00
	2555_C	Physical Therapist Assistant	3,609	B	4,838	2.00	2.00
	2556_C	Physical Therapist	4,289	B	6,039	6.50	6.50
	2558_C	Senior Physical Therapist	4,848	B	6,821	1.00	1.00
	2573_C	Clinical Neuropsychologist	5,148	B	6,256	3.50	3.50
	2574_C	Clinical Psychologist	4,793	B	5,823	1.00	1.00
	2583_C	Home Health Aide	2,029	B	2,459	37.00	37.00
	2586_C	Health Worker II	2,726	B	3,313	6.00	6.00
	2587_C	Health Worker III	2,984	B	3,625	33.10	33.10
	2588_C	Health Worker IV	3,485	B	4,238	9.00	9.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	6.00	6.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	3.00	3.00
	2604_C	Food Service Worker	2,174	B	2,773	68.25	68.25

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2606_C	Senior Food Service Worker	2,282	B	2,912	11.50	11.50
	2618_C	Food Service Supervisor	2,814	B	3,417	4.00	4.00
	2619_C	Senior Food Service Supervisor	3,102	B	3,771	1.00	1.00
	2620_C	Food Service Manager Administrator	3,734	B	4,536	3.00	3.00
	2622_C	Dietetic Technician	2,920	B	3,547	3.00	3.00
	2624_C	Dietitian	4,166	B	5,068	9.00	9.00
	2626_C	Chief Dietitian	4,380	B	5,321	1.00	1.00
	2654_C	Cook	2,912	B	3,538	10.00	10.00
	2656_C	Chef	3,287	B	3,997	1.00	1.00
	2736_C	Porter	2,510	B	3,049	105.00	105.00
	2738_C	Porter Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2740_C	Porter Supervisor I	3,043	B	3,698	7.00	7.00
	2785_C	Assistant General Services Manager	3,338	B	4,056	2.00	2.00
	2830_C	Public Health Nurse	6,185	B	8,279	0.79	1.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	4.00	4.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	5.00	5.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	1.00	1.00
	2920_C	Medical Social Worker	4,140	B	5,030	17.00	17.00
	2922_C	Senior Medical Social Worker	4,322	B	5,250	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	2.00	2.00
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	1.00	1.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	0.00	0.00
	3370_C	Animal Care Attendant	2,502	B	3,192	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	2.00	2.00
	3422_C	Park Section Supervisor	3,636	B	4,418	1.00	1.00
	3530_C	Chaplain	3,485	B	4,238	2.00	2.00
	4321_C	Cashier II	2,674	B	3,248	2.00	2.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7324_C	Beautician	2,943	B	3,576	2.00	2.00
	7334_C	Stationary Engineer	4,769	B	4,769	21.00	21.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7342_C	Locksmith	3,880	B	4,717	2.00	2.00
	7344_C	Carpenter	3,880	B	4,717	2.00	2.00
	7345_C	Electrician	4,526	B	5,499	2.00	2.00
	7346_C	Painter	3,538	B	4,299	2.00	2.00
	7347_C	Plumber	4,559	B	5,543	2.00	2.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	7524_C	Institution Utility Worker	2,395	B	2,912	11.50	11.50
	8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	1.00	1.00
	P103_C	Special Nurse	7,730	B	10,349	8.27	8.27
	P103_E	Special Nurse	7,730	B	10,349	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	9.44	9.44
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	2.99	2.99
240649 Division Total						1,484.35	1,484.56

Division: 240661 - HPH Population Health Division

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	11.00	11.00
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	3.70	3.70
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	2.00	2.00
	0943_C	Manager VIII	8,723	B	11,131	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	0.50	0.50
	1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	3.00	3.00
	1406_C	Senior Clerk	2,491	B	3,670	16.25	16.25
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1630_C	Account Clerk	2,576	B	3,131	3.00	3.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.50	3.50
	1823_C	Senior Administrative Analyst	4,526	B	5,500	11.85	11.85
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	0.50	0.50
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	3.00	3.00
	2230_C	Physician Specialist	8,427	B	12,161	1.00	1.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	7.05	7.05
	2233_C	Supervising Physician Specialist	10,000	B	14,076	7.91	7.91
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	3.23	3.23
	2320_C	Registered Nurse	6,185	B	8,279	7.70	7.70
	2322_C	Nurse Manager	7,183	B	10,456	4.95	4.95
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	0.00	0.00
	2328_C	Nurse Practitioner	7,661	B	11,053	7.74	7.74

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2402_C	Laboratory Technician I	2,595	B	3,155	1.00	1.00
	2416_C	Laboratory Technician II	2,930	B	3,566	9.32	9.32
	2463_C	Microbiologist I/II	3,761	B	6,564	12.40	12.40
	2533_C	Emergency Medical Services Agency Specialist	5,000	B	6,079	0.00	0.00
	2585_C	Health Worker I	2,437	B	2,960	4.00	4.00
	2586_C	Health Worker II	2,726	B	3,313	13.00	13.00
	2587_C	Health Worker III	2,984	B	3,625	11.80	11.80
	2588_C	Health Worker IV	3,485	B	4,238	4.00	4.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	16.19	16.19
	2591_C	Health Program Coordinator II	4,028	B	4,893	19.18	19.18
	2593_C	Health Program Coordinator III	4,506	B	5,478	23.47	23.47
	2802_C	Epidemiologist I	3,584	B	4,354	3.65	3.65
	2803_C	Epidemiologist II	4,572	B	5,560	15.58	15.58
	2806_C	Disease Control Investigator	3,256	B	3,959	10.25	10.25
	2818_C	Health Program Planner	4,056	B	4,932	2.00	2.00
	2819_C	Assistant Health Educator	3,602	B	4,374	1.00	1.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	3.00	3.00
	2822_C	Health Educator	4,247	B	5,165	5.39	5.39
	2830_C	Public Health Nurse	6,185	B	8,279	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	3.00	3.00
	3450_C	Agricultural Inspector	3,535	B	4,296	3.00	3.00
	5174_C	Administrative Engineer	6,782	B	8,246	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	6108_C	Environmental Health Technician I	3,224	B	3,918	17.20	17.20
	6110_C	Environmental Health Technician II	3,645	B	4,430	2.00	2.00
	6120_C	Environmental Health Inspector	4,793	B	5,823	28.00	28.00
	6122_C	Senior Environmental Health Inspector	5,128	B	6,232	39.65	39.65
	6124_C	Principal Environmental Health Inspector	5,517	B	6,702	8.40	8.40
	6138_C	Industrial Hygienist	5,267	B	6,401	4.00	4.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	2.00	2.00
	6220_C	Inspector of Weights And Measures	3,535	B	4,296	8.00	8.00
	6222_C	Deputy Sealer of Weights and Measures	4,151	B	5,046	1.00	1.00
	8106_C	Legal Process Clerk	2,610	B	3,172	4.00	4.00
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	0.00	0.00
	P103_C	Special Nurse	7,730	B	10,349	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.19	6.19
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	2.07	2.07
10010 GF Annual Authority Ctrl	2591_C	Health Program Coordinator II	4,028	B	4,893	1.00	1.00
	2803_C	Epidemiologist II	4,572	B	5,560	1.00	1.00
	2822_C	Health Educator	4,247	B	5,165	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07
10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2822_C	Health Educator	4,247	B	5,165	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.53	0.53
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.50	0.50
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	2802_C	Epidemiologist I	3,584	B	4,354	0.75	0.75
	2803_C	Epidemiologist II	4,572	B	5,560	1.50	1.50
	6122_C	Senior Environmental Health Inspector	5,128	B	6,232	4.00	4.00
	6124_C	Principal Environmental Health Inspector	5,517	B	6,702	0.60	0.60
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.29	0.29
11580 SR Community Health-Grants	0922_C	Manager I	4,999	B	6,383	3.10	3.10
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	0.50	0.50
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.80	0.80
	1406_C	Senior Clerk	2,491	B	3,670	1.25	1.25
	1654_C	Accountant III	4,526	B	5,500	0.05	0.05
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.15	2.15
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	0.50	0.50
	2119_C	Health Care Analyst	3,950	B	4,801	3.00	3.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	4.70	4.70
	2233_C	Supervising Physician Specialist	10,000	B	14,076	2.09	2.09
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	1.60	1.60
	2320_C	Registered Nurse	6,185	B	8,279	2.00	2.00
	2322_C	Nurse Manager	7,183	B	10,456	0.05	0.05
	2328_C	Nurse Practitioner	7,661	B	11,053	1.00	1.00
	2416_C	Laboratory Technician II	2,930	B	3,566	1.50	1.50
	2450_C	Pharmacist	6,369	B	8,127	1.00	1.00
	2463_C	Microbiologist I/II	3,761	B	6,564	2.85	2.85
	2585_C	Health Worker I	2,437	B	2,960	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	4.50	4.50
	2587_C	Health Worker III	2,984	B	3,625	11.10	11.10
	2588_C	Health Worker IV	3,485	B	4,238	1.50	1.50

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2589_C	Health Program Coordinator I	3,538	B	4,299	7.81	7.81
	2591_C	Health Program Coordinator II	4,028	B	4,893	9.57	9.57
	2593_C	Health Program Coordinator III	4,506	B	5,478	10.65	10.65
	2802_C	Epidemiologist I	3,584	B	4,354	4.60	4.60
	2803_C	Epidemiologist II	4,572	B	5,560	9.59	9.59
	2806_C	Disease Control Investigator	3,256	B	3,959	0.75	0.75
	2818_C	Health Program Planner	4,056	B	4,932	1.00	1.00
	2819_C	Assistant Health Educator	3,602	B	4,374	0.90	0.90
	2820_C	Senior Health Program Planner	4,696	B	5,707	1.00	1.00
	2822_C	Health Educator	4,247	B	5,165	2.65	2.65
	2825_C	Senior Health Educator	4,572	B	5,556	1.25	1.25
	2830_C	Public Health Nurse	6,185	B	8,279	2.50	2.50
	2920_C	Medical Social Worker	4,140	B	5,030	0.00	0.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	0.10	0.10
	6108_C	Environmental Health Technician I	3,224	B	3,918	0.80	0.80
	6122_C	Senior Environmental Health Inspector	5,128	B	6,232	0.35	0.35
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	15.25	15.25
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.02	0.02
11630 SR Public Health	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0931_C	Manager III	5,790	B	7,390	0.30	0.30
	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	2585_C	Health Worker I	2,437	B	2,960	0.00	0.00
	2586_C	Health Worker II	2,726	B	3,313	0.00	0.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	2.25	2.25
	2593_C	Health Program Coordinator III	4,506	B	5,478	0.88	0.88
	2822_C	Health Educator	4,247	B	5,165	0.96	0.96
	2825_C	Senior Health Educator	4,572	B	5,556	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.72	0.72
240661 Division Total						562.75	562.75

Division: 242641 - HGH Zuckerberg SF General

21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	6.00	6.00
	0923_C	Manager II	5,369	B	6,853	7.00	7.00
	0931_C	Manager III	5,790	B	7,390	9.00	9.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	4.00	4.00
	0943_C	Manager VIII	8,723	B	11,131	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	4.00	4.00
	1165_C	Manager, Department of Public Health	9,837	B	12,556	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
	1402_C	Junior Clerk	2,206	B	2,680	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	5.00	5.00
	1406_C	Senior Clerk	2,491	B	3,670	30.00	30.00
	1408_C	Principal Clerk	3,287	B	3,997	4.00	4.00
	1410_C	Chief Clerk	3,771	B	4,582	3.00	3.00
	1428_C	Unit Clerk	2,912	B	3,538	49.30	49.30
	1429_C	Nurses Staffing Assistant	2,759	B	3,352	11.30	11.30
	1632_C	Senior Account Clerk	2,984	B	3,625	8.00	8.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	5.00	5.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	21.00	21.00
	1637_C	Patient Accounts Clerk	3,282	B	3,988	26.00	26.00
	1652_C	Accountant II	3,742	B	4,545	5.00	5.00
	1654_C	Accountant III	4,526	B	5,500	5.00	5.00
	1657_C	Accountant IV	5,237	B	6,365	4.00	4.00
	1662_C	Patient Accounts Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,882	B	4,720	7.00	7.00
	1664_C	Patient Accounts Manager	4,449	B	5,404	1.00	1.00
	1708_C	Senior Telephone Operator	2,629	B	3,193	11.00	11.00
	1710_C	Chief Telephone Operator	2,984	B	3,625	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1922_C	Senior Inventory Clerk	2,465	B	2,997	1.00	1.00
	1932_C	Assistant Storekeeper	2,395	B	2,912	17.00	17.00
	1934_C	Storekeeper	2,629	B	3,193	6.00	6.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	3.00	3.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	4.00	4.00
	2105_C	Patient Services Finance Technician	2,748	B	3,338	8.00	8.00
	2106_C	Medical Staff Services Department Specialist	3,102	B	3,771	3.00	3.00
	2107_C	Medical Staff Services Department Analyst	3,918	B	4,761	2.00	2.00
	2110_C	Medical Records Clerk	2,833	B	3,444	3.00	3.00
	2112_C	Medical Record Technician	3,178	B	3,865	4.00	4.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	17.00	17.00
	2202_C	Dental Aide	3,148	B	3,828	2.00	2.00
	2302_C	Nursing Assistant	3,118	B	3,789	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2303_C	Patient Care Assistant	2,478	B	3,789	190.00	190.00
	2305_C	Psychiatric Technician	3,370	B	4,096	46.40	46.40
	2310_C	Surgical Procedures Technician	3,404	B	4,140	22.00	22.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	46.41	46.41
	2314_C	Behavioral Health Team Leader	3,531	B	4,289	23.80	23.80
	2320_C	Registered Nurse	6,185	B	8,279	1,056.71	1,065.48
	2322_C	Nurse Manager	7,183	B	10,456	35.00	35.00
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	12.00	12.00
	2324_C	Nursing Supervisor	7,916	B	11,524	12.00	12.00
	2325_C	Nurse Midwife	6,955	B	11,056	3.44	3.44
	2326_C	Nursing Supervisor Psychiatric	7,916	B	11,524	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	72.78	72.78
	2330_C	Anesthetist	10,091	B	14,545	13.40	13.40
	2390_C	Sterile Processing and Distribution Technician	3,256	B	3,959	25.80	25.80
	2392_C	Sr Sterile Processing and Distribution Technician	3,997	B	4,857	2.00	2.00
	2406_C	Pharmacy Helper	3,208	B	3,902	6.00	6.00
	2408_C	Senior Pharmacy Helper	3,224	B	3,918	1.00	1.00
	2409_C	Pharmacy Technician	3,670	B	4,462	57.50	57.50
	2424_C	Diagnostic Imaging Assistant	3,009	B	3,659	34.50	34.50
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	127.25	127.25
	2436_C	Electroencephalograph Technician I	3,224	B	3,918	2.00	2.00
	2450_C	Pharmacist	6,369	B	8,127	30.50	30.50
	2453_C	Supervising Pharmacist	7,855	B	9,545	7.00	7.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	34.50	34.50
	2471_C	Radiologic Technologist I, II, III	4,506	B	6,659	74.70	74.70
	2472_C	Radiologic Technologist Lead	5,216	B	6,992	6.80	6.80
	2473_C	Diagnostic Medical Sonographer I, II, III	5,050	B	7,462	11.00	11.00
	2474_C	Diagnostic Medical Sonographer Lead	5,845	B	7,835	1.00	1.00
	2496_C	Imaging Supervisor	5,864	B	8,228	6.00	6.00
	2514_C	Orthopedic Technician I	2,984	B	3,625	1.00	1.00
	2515_C	Orthopedic Technician II	3,131	B	3,803	1.00	1.00
	2520_C	Morgue Attendant	3,287	B	3,997	1.00	1.00
	2524_C	Senior Morgue Attendant	3,672	B	4,463	1.00	1.00
	2540_C	Audiologist	4,752	B	6,067	1.00	1.00
	2542_C	Speech Pathologist	4,732	B	6,340	5.00	5.00
	2548_C	Occupational Therapist	4,289	B	6,039	18.89	18.89
	2550_C	Senior Occupational Therapist	4,848	B	6,821	2.00	2.00
	2551_C	Mental Health Treatment Specialist	4,260	B	5,177	2.00	2.00
	2554_C	Therapy Aide	3,404	B	4,140	5.00	5.00
	2555_C	Physical Therapist Assistant	3,609	B	4,838	2.00	2.00
	2556_C	Physical Therapist	4,289	B	6,039	24.40	24.40
	2558_C	Senior Physical Therapist	4,848	B	6,821	2.00	2.00
	2585_C	Health Worker I	2,437	B	2,960	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2586_C	Health Worker II	2,726	B	3,313	37.50	37.50
	2587_C	Health Worker III	2,984	B	3,625	23.52	23.52
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	2.00	2.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	2.00	2.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	12.00	12.00
	2604_C	Food Service Worker	2,174	B	2,773	53.10	53.10
	2606_C	Senior Food Service Worker	2,282	B	2,912	8.00	8.00
	2618_C	Food Service Supervisor	2,814	B	3,417	7.50	7.50
	2619_C	Senior Food Service Supervisor	3,102	B	3,771	1.00	1.00
	2620_C	Food Service Manager Administrator	3,734	B	4,536	1.00	1.00
	2622_C	Dietetic Technician	2,920	B	3,547	5.00	5.00
	2624_C	Dietitian	4,166	B	5,068	10.00	10.00
	2626_C	Chief Dietitian	4,380	B	5,321	1.00	1.00
	2654_C	Cook	2,912	B	3,538	10.00	10.00
	2656_C	Chef	3,287	B	3,997	2.00	2.00
	2736_C	Porter	2,510	B	3,049	189.50	189.50
	2738_C	Porter Assistant Supervisor	2,759	B	3,355	2.00	2.00
	2740_C	Porter Supervisor I	3,043	B	3,698	9.00	9.00
	2770_C	Senior Laundry Worker	2,437	B	2,960	3.00	3.00
	2785_C	Assistant General Services Manager	3,338	B	4,056	4.00	4.00
	2822_C	Health Educator	4,247	B	5,165	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	98.40	98.40
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	70.00	70.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	12.00	12.00
	2920_C	Medical Social Worker	4,140	B	5,030	34.85	34.85
	2924_C	Medical Social Work Supervisor	4,626	B	5,622	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	10.50	10.50
	3417_C	Gardener	2,930	B	3,566	2.50	2.50
	3422_C	Park Section Supervisor	3,636	B	4,418	1.00	1.00
	3530_C	Chaplain	3,485	B	4,238	1.00	1.00
	4320_C	Cashier I	2,497	B	3,035	3.00	3.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	2.00	2.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	2.00	2.00
	7236_C	Locksmith Supervisor I	4,788	B	5,820	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	26.00	26.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	7335_C	Senior Stationary Engineer	5,405	B	5,405	6.00	6.00	
	7342_C	Locksmith	3,880	B	4,717	2.00	2.00	
	7344_C	Carpenter	3,880	B	4,717	2.00	2.00	
	7345_C	Electrician	4,526	B	5,499	1.00	1.00	
	7346_C	Painter	3,538	B	4,299	4.00	4.00	
	7347_C	Plumber	4,559	B	5,543	2.00	2.00	
	7348_C	Steamfitter	4,559	B	5,543	1.00	1.00	
	7524_C	Institution Utility Worker	2,395	B	2,912	4.00	4.00	
	8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	1.00	1.00	
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	1.00	1.00	
	P103_E	Special Nurse	7,730	B	10,349	63.81	63.81	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	30.13	30.13	
21120	SFGH-Continuing Authority Ctrl	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		2312_C	Licensed Vocational Nurse	3,355	B	4,077	0.30	0.30
		5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
		7334_C	Stationary Engineer	4,769	B	4,769	1.00	1.00
		7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
21132	SFGH-OPERATING GRANTS-PRIVAT	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.55	0.00
242641 Division Total						3,161.54	3,165.76	

Division: 251961 - HAD Public Health Admin

10000	GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0922_C	Manager I	4,999	B	6,383	6.90	6.90
		0923_C	Manager II	5,369	B	6,853	5.00	5.00
		0931_C	Manager III	5,790	B	7,390	11.00	11.00
		0932_C	Manager IV	6,216	B	7,931	11.80	11.80
		0933_C	Manager V	6,702	B	8,555	4.00	4.00
		0941_C	Manager VI	7,195	B	9,185	3.00	3.00
		0942_C	Manager VII	7,710	B	9,837	1.00	1.00
		0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
		0952_C	Deputy Director II	5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		0961_C	Department Head I	6,216	B	7,931	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1165_C	Manager, Department of Public Health	9,837	B	12,556	1.00	1.00
		1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
		1167_C	Physician Administrator, Department of Public Health	13,672	B	17,089	1.00	1.00
		1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
		1204_C	Senior Personnel Clerk	3,094	B	3,761	29.00	29.00
		1218_C	Payroll Supervisor	4,322	B	5,250	2.00	2.00
		1220_C	Payroll and Personnel Clerk	3,072	B	3,734	13.00	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	9.00	9.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	2.00	2.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	6.00	6.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	3.00	3.00
	1241_C	Human Resources Analyst	3,549	B	5,225	33.00	33.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	38.00	38.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	6.00	6.00
	1250_C	Recruiter	4,732	B	5,751	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	6.00	6.00
	1406_C	Senior Clerk	2,491	B	3,670	9.00	9.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	2.00	2.00
	1632_C	Senior Account Clerk	2,984	B	3,625	8.00	8.00
	1634_C	Principal Account Clerk	3,370	B	4,096	4.00	4.00
	1652_C	Accountant II	3,742	B	4,545	16.76	16.76
	1654_C	Accountant III	4,526	B	5,500	17.95	17.95
	1657_C	Accountant IV	5,237	B	6,365	8.50	8.50
	1670_C	Financial Systems Supervisor	6,092	B	7,405	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	7.00	7.00
	1822_C	Administrative Analyst	3,882	B	4,720	15.80	15.80
	1823_C	Senior Administrative Analyst	4,526	B	5,500	39.15	39.15
	1824_C	Principal Administrative Analyst	5,239	B	6,369	21.70	21.70
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	6.00	6.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	1934_C	Storekeeper	2,629	B	3,193	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	3,102	B	3,771	1.00	1.00
	2112_C	Medical Record Technician	3,178	B	3,865	3.00	3.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	2.00	2.00
	2119_C	Health Care Analyst	3,950	B	4,801	10.00	10.00
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	1.00	1.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2326_C	Nursing Supervisor Psychiatric	7,916	B	11,524	1.00	1.00
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	2593_C	Health Program Coordinator III	4,506	B	5,478	18.60	18.60
	2736_C	Porter	2,510	B	3,049	36.00	36.00
	2738_C	Porter Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2740_C	Porter Supervisor I	3,043	B	3,698	1.00	1.00
	2818_C	Health Program Planner	4,056	B	4,932	2.00	2.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	6.00	6.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	6137_C	Assistant Industrial Hygienist	3,969	B	4,824	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	2.00	2.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	0.00	0.00
	7262_C	Maintenance Planner	6,068	B	6,068	2.00	2.00
	7334_C	Stationary Engineer	4,769	B	4,769	3.50	3.50
	7524_C	Institution Utility Worker	2,395	B	2,912	1.00	1.00
	8139_C	Industrial Injury Investigator	3,417	B	4,154	1.00	1.00
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.93	2.93
10010 GF Annual Authority Ctrl	0933_C	Manager V	6,702	B	8,555	9.00	9.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	1010_C	Information Systems Trainee	2,826	B	4,418	5.00	5.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	9.00	9.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	9.00	9.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	16.00	16.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	17.00	17.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	19.00	19.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	18.00	18.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	26.00	26.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	0.00	0.00
	1070_C	IS Project Director	6,142	B	7,725	21.00	21.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	12.00	12.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	19.00	19.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	4.00	4.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	4.00	4.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	2320_C	Registered Nurse	6,185	B	8,279	1.39	1.39
	2322_C	Nurse Manager	7,183	B	10,456	2.00	2.00
	2324_C	Nursing Supervisor	7,916	B	11,524	1.00	1.00
	2803_C	Epidemiologist II	4,572	B	5,560	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9976_C	Technology Expert I		B		1.00	1.00
	9978_C	Technology Expert II		B		3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.71	0.71
10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1630_C	Account Clerk	2,576	B	3,131	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1634_C	Principal Account Clerk	3,370	B	4,096	0.00	0.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
10060 GF Work Order	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	2736_C	Porter	2,510	B	3,049	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	0.00	0.00
	6138_C	Industrial Hygienist	5,267	B	6,401	2.00	2.00
	7334_C	Stationary Engineer	4,769	B	4,769	0.50	0.50
11580 SR Community Health-Grants	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	0.00	0.00
	0941_C	Manager VI	7,195	B	9,185	0.00	0.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	2233_C	Supervising Physician Specialist	10,000	B	14,076	0.14	0.14
	2320_C	Registered Nurse	6,185	B	8,279	2.00	2.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	0.50	0.50
	2587_C	Health Worker III	2,984	B	3,625	0.00	0.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	0.00	0.00
	2736_C	Porter	2,510	B	3,049	1.00	1.00
	2802_C	Epidemiologist I	3,584	B	4,354	0.00	0.00
	2822_C	Health Educator	4,247	B	5,165	0.00	0.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	1.00	1.00
251961 Division Total						705.93	705.93

Division: 251973 - HJH Jail Health

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1428_C	Unit Clerk	2,912	B	3,538	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	2110_C	Medical Records Clerk	2,833	B	3,444	2.00	2.00
	2202_C	Dental Aide	3,148	B	3,828	2.00	2.00
	2210_C	Dentist	6,787	B	9,101	1.40	1.40
	2230_C	Physician Specialist	8,427	B	12,161	0.01	0.01
	2232_C	Senior Physician Specialist	9,290	B	13,089	2.00	2.00
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	23.50	23.50
	2320_C	Registered Nurse	6,185	B	8,279	60.08	60.36
	2322_C	Nurse Manager	7,183	B	10,456	3.00	3.00
	2324_C	Nursing Supervisor	7,916	B	11,524	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	7.00	7.00
	2409_C	Pharmacy Technician	3,670	B	4,462	6.30	6.30
	2450_C	Pharmacist	6,369	B	8,127	3.00	3.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	1.00	1.00
	2585_C	Health Worker I	2,437	B	2,960	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	3.00	3.00
	2587_C	Health Worker III	2,984	B	3,625	11.00	11.00
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	2.00	2.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	15.00	15.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.74	0.74
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	3.34	3.34
251973 Division Total						168.37	168.65
DPH Department Total						8,510.29	8,515.58

Department: DPW Public Works

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207988 - DPW Infrastructure							
10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	6.00	6.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	6230_C	Street Inspector	3,634	B	4,418	13.00	13.00
	6231_C	Senior Street Inspector	4,209	B	5,113	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.15	0.15
10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	6231_C	Senior Street Inspector	4,209	B	5,113	0.00	0.00
10040 GF PW Work Order	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	4.00	4.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	5.00	5.00
	1822_C	Administrative Analyst	3,882	B	4,720	13.00	13.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.00	7.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	5174_C	Administrative Engineer	6,782	B	8,246	12.00	12.00
	5207_C	Associate Engineer	5,552	B	6,749	192.00	192.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	8.00	8.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	2.00	2.00
	5216_C	Chief Surveyor	5,611	B	6,821	7.00	7.00
	5218_C	Structural Engineer	6,955	B	8,451	2.00	2.00
	5241_C	Engineer	6,307	B	7,668	41.00	41.00
	5310_C	Survey Assistant I	3,379	B	4,109	9.00	9.00
	5312_C	Survey Assistant II	3,798	B	4,618	7.00	7.00
	5314_C	Survey Associate	4,376	B	5,320	10.00	10.00
	5362_C	Engineering Assistant	3,327	B	4,046	9.00	9.00
	5364_C	Engineering Associate I	3,689	B	4,484	11.00	11.00
	5366_C	Engineering Associate II	4,272	B	5,193	7.00	7.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	5.00	5.00
	5504_C	Project Manager II	8,185	B	8,185	4.00	4.00
	5506_C	Project Manager III	9,936	B	9,936	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5602_C	Utility Specialist	4,635	B	6,852	2.00	2.00
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	6230_C	Street Inspector	3,634	B	4,418	12.00	12.00
	6231_C	Senior Street Inspector	4,209	B	5,113	11.00	11.00
	6232_C	Street Inspection Supervisor	4,869	B	5,919	4.00	4.00
	6317_C	Assistant Construction Inspector	3,708	B	4,506	2.00	2.00
	6318_C	Construction Inspector	4,506	B	5,478	27.00	27.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	9.14	9.14
13920 SR PW-Overhead	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	4.00	4.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	3.00	3.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	5.00	5.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	3.00	3.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	4.00	4.00
	5508_C	Project Manager IV	11,080	B	11,080	1.00	1.00
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	9.73	9.73
207988 Division Total						527.02	527.02

Division: 207989 - DPW Buildings

10040 GF PW Work Order	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	9.00	9.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	5120_C	Architectural Administrator	6,784	B	8,246	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5174_C	Administrative Engineer	6,782	B	8,246	4.00	4.00
	5207_C	Associate Engineer	5,552	B	6,749	30.00	30.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	8.00	8.00
	5241_C	Engineer	6,307	B	7,668	9.00	9.00
	5260_C	Architectural/Landscape Architectural Assistant I	3,730	B	4,533	11.00	11.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,145	B	5,038	23.00	23.00
	5262_C	Landscape Architectural Associate 1	4,682	B	5,690	9.00	9.00
	5265_C	Architectural Associate I	4,682	B	5,690	16.00	16.00
	5266_C	Architectural Associate II	5,554	B	6,749	15.00	15.00
	5268_C	Architect	6,305	B	7,669	20.00	20.00
	5272_C	Landscape Architectural Associate II	5,554	B	6,749	8.00	8.00
	5274_C	Landscape Architect	6,305	B	7,669	2.00	2.00
	5304_C	Materials Testing Aide	3,080	B	3,744	5.00	5.00
	5305_C	Materials Testing Technician	3,296	B	4,008	5.00	5.00
	5502_C	Project Manager I	7,074	B	7,074	5.00	5.00
	5504_C	Project Manager II	8,185	B	8,185	4.00	4.00
	5506_C	Project Manager III	9,936	B	9,936	7.00	7.00
	5508_C	Project Manager IV	11,080	B	11,080	3.00	3.00
	5620_C	Regulatory Specialist	4,711	B	5,725	5.00	5.00
	5644_C	Principal Environmental Specialist	5,193	B	6,310	2.00	2.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	6317_C	Assistant Construction Inspector	3,708	B	4,506	4.00	4.00
	6318_C	Construction Inspector	4,506	B	5,478	11.00	11.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	2.00	2.00
	6331_C	Building Inspector	5,049	B	6,139	6.00	6.00
	6333_C	Senior Building Inspector	5,571	B	6,768	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.97	2.97
13920 SR PW-Overhead	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	2.00	2.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	4.00	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5120_C	Architectural Administrator	6,784	B	8,246	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	8.00	8.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.18	5.71
207989 Division Total						285.15	285.68

Division: 207990 - DPW Operations

10000	GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0933_C	Manager V	6,702	B	8,555	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
		1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1704_C	Communications Dispatcher I	2,653	B	3,224	8.00	8.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
		2708_C	Custodian	2,510	B	3,049	2.00	2.00
		2917_C	Program Support Analyst	4,651	B	5,655	4.00	4.00
		6230_C	Street Inspector	3,634	B	4,418	3.00	1.00
		7215_C	General Laborer Supervisor I	3,199	B	3,887	33.00	31.00
		7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
		7281_C	Street Environmental Svcs Operations Supervisor	4,312	B	5,239	15.00	14.00
		7334_C	Stationary Engineer	4,769	B	4,769	4.00	4.00
		7335_C	Senior Stationary Engineer	5,405	B	5,405	1.00	1.00
		7345_C	Electrician	4,526	B	5,499	1.00	1.00
		7355_C	Truck Driver	3,472	B	4,420	15.00	15.00
		7501_C	Environmental Service Worker	1,900	B	2,760	7.00	7.00
		7514_C	General Laborer	2,833	B	3,444	176.50	161.50
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	49.12	47.58
10020	GF Continuing Authority Ctrl	3417_C	Gardener	2,930	B	3,566	0.00	0.00
10040	GF PW Work Order	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	8.00	8.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1704_C	Communications Dispatcher I	2,653	B	3,224	2.00	2.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		2917_C	Program Support Analyst	4,651	B	5,655	2.00	2.00
		3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
		3417_C	Gardener	2,930	B	3,566	14.00	14.00
		3422_C	Park Section Supervisor	3,636	B	4,418	2.00	2.00
		3424_C	Integrated Pest Management Specialist	3,566	B	4,333	2.00	2.00
		3430_C	Chief Nursery Specialist	4,008	B	4,869	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	3434_C	Arborist Technician	3,234	B	4,430	8.00	8.00
	3435_C	Urban Forestry Inspector	3,469	B	4,217	3.00	3.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7211_C	Cement Finisher Supervisor II	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	2.00	2.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7220_C	Asphalt Finisher Supervisor I	4,069	B	4,944	7.00	7.00
	7221_C	Asphalt Plant Supervisor I	4,462	B	5,422	1.00	1.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	2.00	2.00
	7227_C	Cement Finisher Supervisor I	4,582	B	5,569	6.00	6.00
	7233_C	Glazier Supervisor I	4,741	B	5,763	1.00	1.00
	7236_C	Locksmith Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	2.00	2.00
	7242_C	Painter Supervisor I	4,018	B	5,148	2.00	2.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7263_C	Maintenance Manager	5,306	B	6,447	2.00	2.00
	7276_C	Electrician Supervisor II	5,650	B	6,868	1.00	1.00
	7282_C	Street Repair Supervisor II	4,496	B	5,465	3.00	3.00
	7307_C	Bricklayer	4,224	B	5,128	2.00	2.00
	7311_C	Cement Mason	3,404	B	4,140	32.00	32.00
	7326_C	Glazier	3,882	B	4,720	5.00	5.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	11.00	11.00
	7334_C	Stationary Engineer	4,769	B	4,769	1.00	1.00
	7342_C	Locksmith	3,880	B	4,717	6.00	6.00
	7344_C	Carpenter	3,880	B	4,717	12.00	12.00
	7345_C	Electrician	4,526	B	5,499	16.00	16.00
	7346_C	Painter	3,538	B	4,299	9.00	9.00
	7347_C	Plumber	4,559	B	5,543	13.00	13.00
	7348_C	Steamfitter	4,559	B	5,543	7.00	7.00
	7349_C	Steamfitter Supervisor I	5,128	B	6,232	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	48.00	48.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	10.00	10.00
	7378_C	Tile Setter	3,538	B	4,299	2.00	2.00
	7393_C	Soft Floor Coverer	3,842	B	4,671	3.00	3.00
	7394_C	Soft Floor Coverer Supervisor I	4,741	B	5,763	1.00	1.00
	7404_C	Asphalt Finisher	2,990	B	3,634	6.00	6.00
	7422_C	Senior Sewer Maintenance Worker	3,647	B	4,433	1.00	1.00
	7428_C	Hodcarrier	3,417	B	4,154	2.00	2.00
	7502_C	Asphalt Worker	2,889	B	3,515	17.00	17.00
	7510_C	Lighting Fixture Maintenance Worker	2,503	B	3,043	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	40.00	40.00
	9343_C	Roofer	3,589	B	4,365	2.00	2.00
	9345_C	Sheet Metal Supervisor I	5,030	B	6,115	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
12769 SR Gas Tax Annual Authority	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	12.81	12.81
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	3410_C	Apprentice Gardener	1,961	B	2,854	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	24.00	24.00
	3422_C	Park Section Supervisor	3,636	B	4,418	4.00	4.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	1.00	1.00
	3425_C	Senior Integrated Pest Management Specialist	4,116	B	5,003	1.00	1.00
	3435_C	Urban Forestry Inspector	3,469	B	4,217	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	5.00	5.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,312	B	5,239	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	15.00	15.00
	7514_C	General Laborer	2,833	B	3,444	19.00	19.00
	12789 SR Road Annual Authority	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.86	4.86
7220_C		Asphalt Finisher Supervisor I	4,069	B	4,944	2.00	2.00
7328_C		Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
7355_C		Truck Driver	3,472	B	4,420	2.00	2.00
7404_C		Asphalt Finisher	2,990	B	3,634	5.00	5.00
7502_C		Asphalt Worker	2,889	B	3,515	1.00	1.00
TEMPM_E		Temporary - Miscellaneous	5,026	B	5,026	0.05	0.05
13920 SR PW-Overhead	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	8.00	8.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1326_C	Customer Service Agent Supervisor	3,708	B	4,506	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	1932_C	Assistant Storekeeper	2,395	B	2,912	1.50	1.50
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
	1936_C	Senior Storekeeper	2,798	B	3,404	2.00	2.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,626	B	5,622	2.00	2.00
7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00	
7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00	
7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
13985 SR 2016 Prop E StreetTreeMaint	8207_C	Building And Grounds Patrol Officer	2,798	B	3,404	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.86	1.86
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.00	0.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	3408_C	Apprentice Arborist Technician I	2,162	B	2,555	8.00	8.00
	3434_C	Arborist Technician	3,234	B	4,430	19.00	19.00
	3435_C	Urban Forestry Inspector	3,469	B	4,217	3.00	3.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	5.00	5.00
	3438_C	Arborist Technician Supervisor II	4,270	B	5,188	1.00	1.00
	7227_C	Cement Finisher Supervisor I	4,582	B	5,569	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	4.00	4.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	12.00	12.00
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.63	1.63	
207990 Division Total						868.33	846.79
Division: 210711 - DPW Public Works Oversight							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		10.00	10.00
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
210711 Division Total						12.00	12.00
Division: 229889 - DPW Administration							
10040 GF PW Work Order	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	0.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	2.00	2.00
13920 SR PW-Overhead	0922_C	Manager I	4,999	B	6,383	5.00	5.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	4.00	4.00
	0932_C	Manager IV	6,216	B	7,931	6.00	6.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0941_C	Manager VI	7,195	B	9,185	4.00	4.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	3.00	3.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	2.00	2.00
1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00	
1053_C	IS Business Analyst-Senior	4,811	B	6,053	11.00	11.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	8.00	8.00
	1070_C	IS Project Director	6,142	B	7,725	5.00	5.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	3.00	3.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	5.00	5.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	12.00	12.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	6.00	6.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	3.00	3.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	3.00	3.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	6.00	6.00
	1657_C	Accountant IV	5,237	B	6,365	4.00	4.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	11.00	11.00
	1822_C	Administrative Analyst	3,882	B	4,720	24.00	24.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	12.00	12.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	8.00	8.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	4.00	4.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	1.00	1.00
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	0.00	0.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	9251_C	Public Relations Manager	5,665	B	6,887	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.42	3.42
229889 Division Total						199.42	199.42
DPW Department Total						1,891.92	1,870.91

Department: ECN Economic And Workforce Development

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 207766 - ECN Workforce Development								
10010	GF Annual Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.50	1.50
		0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		2978_C	Contract Compliance Officer II	5,763	B	7,006	1.00	1.00
		2992_C	Contract Compliance Officer I	4,397	B	5,345	6.00	6.00
		9772_C	Community Development Specialist	3,677	B	4,472	5.00	5.00
		9774_C	Senior Community Development Specialist I	4,260	B	5,177	7.00	7.00
		9775_C	Senior Community Development Specialist II	5,050	B	6,140	3.75	3.75
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.68	0.68
10020	GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	0.50	0.50
		9772_C	Community Development Specialist	3,677	B	4,472	0.00	0.00
		9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
		9775_C	Senior Community Development Specialist II	5,050	B	6,140	2.00	2.00
10680	SR Neighborhood Dev-Grants Sta	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	0.00
		2978_C	Contract Compliance Officer II	5,763	B	7,006	1.00	1.00
10770	SR Neighborhood Dev-Grants	0922_C	Manager I	4,999	B	6,383	0.50	0.50
		0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0931_C	Manager III	5,790	B	7,390	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,260	B	5,177	11.00	11.00
		9775_C	Senior Community Development Specialist II	5,050	B	6,140	8.25	8.25
207766 Division Total						60.18	59.18	

Division: 207767 - ECN Economic Development

10010	GF Annual Authority Ctrl	0922_C	Manager I	4,999	B	6,383	3.00	3.00
		0923_C	Manager II	5,369	B	6,853	0.50	0.50
		0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0933_C	Manager V	6,702	B	8,555	0.75	0.75
		0953_C	Deputy Director III	7,195	B	9,185	0.75	0.75
		1823_C	Senior Administrative Analyst	4,526	B	5,500	2.50	2.50
		1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		9772_C	Community Development Specialist	3,677	B	4,472	5.00	5.00
		9774_C	Senior Community Development Specialist I	4,260	B	5,177	13.00	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.07	3.07
10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
207767 Division Total						46.57	46.57

Division: 207768 - ECN Office of Small Business

10000 GF Annual Account Ctrl	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.65	4.65
	9772_C	Community Development Specialist	3,677	B	4,472	0.00	0.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.05	0.05
10010 GF Annual Authority Ctrl	9772_C	Community Development Specialist	3,677	B	4,472	0.13	0.13
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.35	0.35
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.00	0.00
10680 SR Neighborhood Dev-Grants Sta	9772_C	Community Development Specialist	3,677	B	4,472	0.17	0.17
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.22	0.22
10770 SR Neighborhood Dev-Grants	9772_C	Community Development Specialist	3,677	B	4,472	0.33	0.33
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.43	0.43
207768 Division Total						12.33	12.33

Division: 207769 - ECN Film Commission

11890 SR Mobed-Film Prod Sp	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.02	0.02
207769 Division Total						4.02	4.02

Division: 207770 - ECN Real Estate Development

10010 GF Annual Authority Ctrl	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	0.25	0.25
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.25	1.25
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5502_C	Project Manager I	7,074	B	7,074	7.00	7.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.24	0.24
207770 Division Total						18.74	18.74
Division: 229991 - ECN Economic and Workforce Dev							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
10020 GF Continuing Authority Ctrl	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
10770 SR Neighborhood Dev-Grants	0923_C	Manager II	5,369	B	6,853	0.50	0.50
	2992_C	Contract Compliance Officer I	4,397	B	5,345	1.00	1.00
	9704_C	Employment & Training Specialist III	3,716	B	4,515	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.37	1.37
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.35	0.35
229991 Division Total						23.22	23.22
ECN Department Total						165.06	164.06

Department: ENV Environment

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 229994 - ENV Environment								
10010	GF Annual Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	0.00	1.00
		5638_C	Environmental Assistant	3,218	B	3,910	0.18	0.00
		5642_C	Senior Environmental Specialist	4,549	B	5,530	2.82	2.44
		5644_C	Principal Environmental Specialist	5,193	B	6,310	0.20	0.20
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.79	1.51
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.70	0.00
10020	GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
		5638_C	Environmental Assistant	3,218	B	3,910	0.00	0.00
		5642_C	Senior Environmental Specialist	4,549	B	5,530	0.00	0.00
		5644_C	Principal Environmental Specialist	5,193	B	6,310	0.00	0.00
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
12200	SR Env-Operating-Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,369	B	6,853	0.44	0.44
		0952_C	Deputy Director II	5,790	B	7,390	0.44	0.44
		0962_C	Department Head II	7,710	B	9,837	0.44	0.44
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.44	0.44
		1094_C	IT Operations Support Administrator IV	4,779	B	5,921	0.00	0.00
		1095_C	IT Operations Support Administrator V	5,140	B	6,372	0.44	0.44
		1204_C	Senior Personnel Clerk	3,094	B	3,761	0.44	0.44
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.44	0.44
		1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
		1543_C	Secretary, Commission on the Environment	4,526	B	5,500	0.00	0.00
		1632_C	Senior Account Clerk	2,984	B	3,625	0.44	0.44
		1822_C	Administrative Analyst	3,882	B	4,720	0.79	0.44
		1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.32	1.32
		1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.34	0.34
		1840_C	Junior Management Assistant	3,148	B	3,828	0.44	0.44
		1844_C	Senior Management Assistant	4,096	B	4,979	0.44	0.44
		5638_C	Environmental Assistant	3,218	B	3,910	2.67	2.67
		5640_C	Environmental Specialist	3,910	B	4,752	3.03	3.03
		5642_C	Senior Environmental Specialist	4,549	B	5,530	3.69	3.90
		5644_C	Principal Environmental Specialist	5,193	B	6,310	1.82	1.82
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	2.65	2.65
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.70	4.94
12210	SR Env-Continuing Projects	0923_C	Manager II	5,369	B	6,853	0.30	0.30
		1823_C	Senior Administrative Analyst	4,526	B	5,500	0.35	0.35
		5638_C	Environmental Assistant	3,218	B	3,910	3.70	3.88

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5640_C	Environmental Specialist	3,910	B	4,752	2.04	2.04
	5642_C	Senior Environmental Specialist	4,549	B	5,530	2.37	3.26
	5644_C	Principal Environmental Specialist	5,193	B	6,310	0.29	0.29
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.70	2.19
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.77	3.91
12230 SR Grants; ENV Continuing	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.05	0.05
	5640_C	Environmental Specialist	3,910	B	4,752	3.89	3.89
	5642_C	Senior Environmental Specialist	4,549	B	5,530	3.56	3.56
	5644_C	Principal Environmental Specialist	5,193	B	6,310	1.93	1.93
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.34	1.34
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.70	0.95
13990 SR Solid Waste Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
	0923_C	Manager II	5,369	B	6,853	0.56	0.56
	0952_C	Deputy Director II	5,790	B	7,390	0.56	0.56
	0962_C	Department Head II	7,710	B	9,837	0.56	0.56
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.56	0.56
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	0.00	0.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	0.56	0.56
	1204_C	Senior Personnel Clerk	3,094	B	3,761	0.56	0.56
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.56	0.56
	1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
	1543_C	Secretary, Commission on the Environment	4,526	B	5,500	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.56	0.56
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	0.56
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.40	0.40
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.68	1.68
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.66	0.66
	1840_C	Junior Management Assistant	3,148	B	3,828	0.56	0.56
	1844_C	Senior Management Assistant	4,096	B	4,979	0.56	0.56
	5638_C	Environmental Assistant	3,218	B	3,910	7.34	7.34
	5640_C	Environmental Specialist	3,910	B	4,752	4.87	4.87
	5642_C	Senior Environmental Specialist	4,549	B	5,530	9.38	9.38
	5644_C	Principal Environmental Specialist	5,193	B	6,310	2.76	2.76
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	5.10	5.10
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.07	5.59
14000 SR Solid Waste Projects	0923_C	Manager II	5,369	B	6,853	0.70	0.70
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.99	1.20
	5638_C	Environmental Assistant	3,218	B	3,910	2.50	2.50
	5640_C	Environmental Specialist	3,910	B	4,752	3.70	3.70
	5642_C	Senior Environmental Specialist	4,549	B	5,530	2.31	2.31

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5644_C	Principal Environmental Specialist	5,193	B	6,310	0.00	0.00
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	2.14	2.14
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.94
229994 Division Total						119.39	117.13
ENV Department Total						119.39	117.13

Department: ETH Ethics Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229997 - ETH Ethics Commission							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1684_C	Auditor II	4,594	B	5,586	1.80	3.00
	1686_C	Auditor III	5,162	B	6,274	0.64	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.20	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.24	7.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.12	5.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.61	0.61
229997 Division Total						32.61	32.61
ETH Department Total						32.61	32.61

Department: FAM Fine Arts Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 230001 - FAM Fine Arts Museum							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	3546_C	Curator IV	4,626	B	5,622	1.00	1.00
	3556_C	Museum Registrar	3,055	B	3,716	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	6.00	6.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
	8202_C	Security Guard	2,304	B	3,404	21.29	21.29
	8226_C	Museum Guard	2,798	B	3,404	55.55	55.55
	8228_C	Museum Security Supervisor	3,118	B	3,789	6.00	6.00
	8229_C	Manager of Museum Security Services	3,677	B	4,472	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.00	2.00
11940 SR Museums Admission	3302_C	Admission Attendant	2,132	B	2,588	9.01	9.01
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.46	0.46
230001 Division Total						117.31	117.31
FAM Department Total						117.31	117.31

Department: FIR Fire Department

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 130644 - FIR Administration							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0140_F	Chief of Department, (Fire Department)	14,832	B	14,832	1.00	1.00
	0150_F	Deputy Chief of Department, (Fire Department)	12,803	B	12,803	1.00	1.00
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1804_C	Statistician	3,584	B	4,354	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	5.00	5.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.15	0.15
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	H016_F	Technical Training Specialist, Fire Department	6,401	B	6,401	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	2.00	2.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	2.00	2.00
	H040_F	Battalion Chief, Fire Suppression	8,774	B	8,774	1.00	1.00
10020 GF Continuing Authority Ctrl	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	H004_F	Inspector, Fire Department	6,604	B	6,604	1.00	1.00
	H022_F	Lieutenant, Fire Prevention	7,226	B	7,226	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.77	0.77
130644 Division Total						60.02	60.02
Division: 130645 - FIR Airport							
17960 AIR Op Annual Account Ctrl	5201_C	Junior Engineer	4,146	B	5,038	1.00	1.00
	5215_C	Fire Protection Engineer	6,079	B	7,388	1.00	1.00
	H002_F	Firefighter	3,571	B	5,508	70.00	70.00
	H003_F	EMT/Paramedic/Firefighter	3,271	B	6,367	19.00	19.00
	H004_F	Inspector, Fire Department	6,604	B	6,604	3.00	3.00
	H016_F	Technical Training Specialist, Fire Department	6,401	B	6,401	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	10.00	10.00
	H022_F	Lieutenant, Fire Prevention	7,226	B	7,226	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,307	B	7,307	1.00	1.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	4.00	4.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,254	B	8,254	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	3.00	3.00
	H039_F	Captain, Division of Training	8,773	B	8,773	1.00	1.00
	H040_F	Battalion Chief, Fire Suppression	8,774	B	8,774	3.00	3.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
130645 Division Total						123.00	123.00
Division: 130647 - FIR Fireboat							
10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	2.00	2.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	1.00	1.00
	H110_F	Marine Engineer of Fire Boats	7,308	B	7,308	3.00	3.00
	H120_F	Pilot of Fire Boats	7,308	B	7,308	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.28	0.28
130647 Division Total						9.28	9.28
Division: 130648 - FIR Investigation							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	H006_F	Investigator, Fire Department	6,604	B	6,604	9.00	9.00
	H024_F	Lieutenant, Fire Investigation	7,226	B	7,226	3.00	3.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,254	B	8,254	1.00	1.00
130648 Division Total						14.00	14.00
Division: 130649 - FIR Nert							
10000 GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	1.00	1.00
130649 Division Total						1.00	1.00
Division: 130650 - FIR Operations							

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	12,803	B	12,803	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	H001_F	Fire Rescue Paramedic	4,985	B	6,063	0.00	0.00
	H002_F	Firefighter	3,571	B	5,508	852.54	852.54
	H003_F	EMT/Paramedic/Firefighter	3,271	B	6,367	455.20	455.20
	H009_F	Community Paramedic	3,435	B	5,812	10.00	10.00
	H010_F	Incident Support Specialist	6,001	B	6,001	21.50	21.50
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	187.17	187.17
	H030_F	Captain, Fire Suppression	7,308	B	7,308	73.00	73.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	33.20	33.20
	H040_F	Battalion Chief, Fire Suppression	8,774	B	8,774	37.80	37.80
	H043_F	EMS Section Chief	8,774	B	8,774	3.00	3.00
	H050_F	Assistant Chief of Department, (Fire Department)	10,139	B	10,139	7.50	7.50
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
	H053_F	Emergency Medical Services Chief	11,314	B	11,314	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.35	4.55
10060 GF Work Order	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	H003_F	EMT/Paramedic/Firefighter	3,271	B	6,367	12.00	12.00
	H009_F	Community Paramedic	3,435	B	5,812	6.00	6.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	4.00	4.00
	H043_F	EMS Section Chief	8,774	B	8,774	1.00	1.00
	H053_F	Emergency Medical Services Chief	11,314	B	11,314	0.00	0.00
130650 Division Total						1,716.26	1,716.46

Division: 130651 - FIR Prevention

10000 GF Annual Account Ctrl	1041_C	IS Engineer-Assistant	4,652	B	5,851	0.00	0.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	4.00	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	5201_C	Junior Engineer	4,146	B	5,038	4.00	4.00
	5215_C	Fire Protection Engineer	6,079	B	7,388	2.00	2.00
	5217_C	Senior Fire Protection Engineer	7,033	B	8,549	1.00	1.00
	6281_C	Fire Safety Inspector II	6,703	B	6,703	1.00	1.00
	H004_F	Inspector, Fire Department	6,604	B	6,604	46.00	46.00
	H022_F	Lieutenant, Fire Prevention	7,226	B	7,226	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	H032_F	Captain, Fire Prevention or Fire Investigation	8,254	B	8,254	3.00	3.00
	H042_F	Assistant Fire Marshal	9,318	B	9,318	4.00	4.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
10060 GF Work Order	5201_C	Junior Engineer	4,146	B	5,038	0.00	0.00
	5215_C	Fire Protection Engineer	6,079	B	7,388	1.00	1.00
	H004_F	Inspector, Fire Department	6,604	B	6,604	2.50	2.50
	H032_F	Captain, Fire Prevention or Fire Investigation	8,254	B	8,254	3.00	3.00
130651 Division Total						88.50	88.50
Division: 130652 - FIR Support Services							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1934_C	Storekeeper	2,629	B	3,193	4.00	4.00
	1936_C	Senior Storekeeper	2,798	B	3,404	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	H002_F	Firefighter	3,571	B	5,508	11.00	11.00
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	2.00	2.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
130652 Division Total						27.00	27.00
Division: 130653 - FIR Training							
10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,307	B	7,307	7.00	7.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	5.00	5.00
	H039_F	Captain, Division of Training	8,773	B	8,773	3.00	3.00
	H043_F	EMS Section Chief	8,774	B	8,774	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
130653 Division Total						19.00	19.00
Division: 130654 - FIR Capital Project & Grants							
10020 GF Continuing Authority Ctrl	7345_C	Electrician	4,526	B	5,499	1.00	1.00
	7347_C	Plumber	4,559	B	5,543	1.00	1.00
10060 GF Work Order	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
13550 SR Public Protection-Grant	H002_F	Firefighter	3,571	B	5,508	72.00	72.00
15511 CPXCF 14 EQ SFTY&EMY RE S2018C	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	1.00	1.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	1.00	1.00
130654 Division Total						80.00	80.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
FIR Department Total						2,138.06	2,138.26

Department: HOM Homelessness And Supportive Housing

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 203645 - HOM ADMINISTRATION							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		7.00	7.00
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	0.00	0.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	3.00	3.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	3.00	3.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	0.00	0.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	0.00	0.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	9.00	9.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	8.00	8.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	3,101	B	4,531	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	3.00	3.00
	7524_C	Institution Utility Worker	2,395	B	2,912	0.00	0.00
10020 GF Continuing Authority Ctrl	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	1.00	1.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	3.00	3.00
10582 SR OCOH Nov18 PropCHomelessSvc	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	2.00	2.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	12.00	12.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	7524_C	Institution Utility Worker	2,395	B	2,912	1.00	1.00
203645 Division Total						125.00	125.00

Division: 203646 - HOM PROGRAMS

10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	7.00	7.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	8.00	8.00
	2587_C	Health Worker III	2,984	B	3,625	17.00	17.00
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	0.00	0.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	4.00	4.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	2.00	2.00
	2907_C	Eligibility Worker Supervisor	3,864	B	4,696	1.00	1.00
	2913_C	Program Specialist	3,789	B	4,605	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2917_C	Program Support Analyst	4,651	B	5,655	15.00	15.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	5.00	5.00
	2920_C	Medical Social Worker	4,140	B	5,030	3.00	3.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	10.00	10.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.89	5.89
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	2.00	2.00
10060 GF Work Order	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
10582 SR OCOH Nov18 PropCHomelessSvc	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	9.16	10.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	6.00	6.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	1.00	1.00
	2913_C	Program Specialist	3,789	B	4,605	1.00	1.00
	2917_C	Program Support Analyst	4,651	B	5,655	13.58	14.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.33	0.00
12920 SR Human Welfare-Grants Sta	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
12960 SR Human Welfare-Grants	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	4.00	4.00
	2917_C	Program Support Analyst	4,651	B	5,655	4.00	4.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	2.00	2.00
203646 Division Total						170.96	171.89
HOM Department Total						295.96	296.89

Department: HRC Human Rights Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232021 - HRC Human Rights Commission							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.03	0.03
	0922_C	Manager I	4,999	B	6,383	4.00	4.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	2.00	2.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1364_C	Special Assistant V	2,930	B	3,566	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	2991_C	Coordinator, Human Rights Commission	4,902	B	5,957	2.00	2.00
	2996_C	Representative, Human Rights Commission	4,034	B	4,902	4.00	4.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	1.00	1.00
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	9252_C	Communications Specialist	4,390	B	5,337	0.00	0.00
	9770_C	Community Development Assistant	2,923	B	3,556	2.00	2.00
	9772_C	Community Development Specialist	3,677	B	4,472	4.00	4.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.24	0.24
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	9770_C	Community Development Assistant	2,923	B	3,556	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
232021 Division Total						57.27	57.27
HRC Department Total						57.27	57.27

Department: HRD Human Resources

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232022 - HRD Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	7.00	7.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1293_C	Human Resources Director	9,410	B	12,007	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.38	0.38
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	3.00	0.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.00	0.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	0.00
232022 Division Total						47.38	42.38

Division: 232023 - HRD Equal Emplmt Opportunity

10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	4.00	4.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	15.00	15.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	7.00	7.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.30	0.30
10010 GF Annual Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
232023 Division Total						36.30	36.30
Division: 232024 - HRD Employee Relations							
10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	4,335	B	5,268	4.00	4.00
	1281_C	Senior Employee Relations Representative	5,239	B	6,369	2.00	2.00
	1282_C	Manager, Employee Relations Division	6,216	B	7,931	3.00	3.00
	1283_C	Director, Employee Relations Division	8,193	B	10,454	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	4,335	B	5,268	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.76	3.76
232024 Division Total						15.76	15.76
Division: 232025 - HRD Employment Services							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	5.00	5.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	3.00	3.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	14.00	14.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	8.00	8.00
	1404_C	Clerk	2,402	B	2,918	5.00	5.00
	1634_C	Principal Account Clerk	3,370	B	4,096	0.79	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.34	3.10
10010 GF Annual Authority Ctrl	1249_C	Human Resources Trainee	3,371	B	3,549	8.00	8.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
10060 GF Work Order	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	16.00	16.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
232025 Division Total						92.13	92.10
Division: 232027 - HRD Workers Compensation							
12460 SR Workers' Compensation	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.00	0.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	0.00	0.00
	1209_C	Benefits Technician	2,827	B	3,438	12.00	12.00
	1404_C	Clerk	2,402	B	2,918	7.00	7.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	0.00	0.00
	1654_C	Accountant III	4,526	B	5,500	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	8141_C	Worker's Compensation Adjuster	3,882	B	4,720	35.00	35.00
	8165_C	Worker's Compensation Supervisor I	4,932	B	5,995	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.83	0.83
232027 Division Total						70.83	70.83
Division: 232029 - HRD Workforce Development							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1250_C	Recruiter	4,732	B	5,751	2.00	2.00
	1280_C	Employee Relations Representative	4,335	B	5,268	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.85	0.85
10010 GF Annual Authority Ctrl	1801_C	Analyst Trainee	2,661	B	4,127	29.00	29.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
10020 GF Continuing Authority Ctrl	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1250_C	Recruiter	4,732	B	5,751	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.24	0.24

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	5.00	5.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1250_C	Recruiter	4,732	B	5,751	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.08	0.08
12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	3,634	B	4,417	1.00	1.00
232029 Division Total						57.17	57.17
HRD Department Total						319.57	314.54

Department: HSA Human Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 149644 - HSA Disability & Aging Svc							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	10.26	11.00
	0931_C	Manager III	5,790	B	7,390	1.26	2.00
	0932_C	Manager IV	6,216	B	7,931	3.26	4.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	11.00	11.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	4.00	4.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	5.00	5.00
	1430_C	Transcriber Typist	2,741	B	3,327	1.00	1.00
	1432_C	Senior Transcriber Typist	3,020	B	3,670	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1458_C	Legal Secretary I	3,505	B	4,260	5.00	5.00
	1460_C	Legal Secretary II	3,771	B	4,582	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.26	1.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2830_C	Public Health Nurse	6,185	B	8,279	4.00	4.00
	2904_C	Human Services Technician	2,906	B	3,531	35.00	35.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	32.00	32.00
	2907_C	Eligibility Worker Supervisor	3,864	B	4,696	4.00	4.00
	2913_C	Program Specialist	3,789	B	4,605	6.00	6.00
	2914_C	Social Work Supervisor	3,959	B	4,810	22.00	22.00
	2916_C	Social Work Specialist	3,789	B	4,605	9.00	9.00
	2917_C	Program Support Analyst	4,651	B	5,655	7.00	7.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	107.00	107.00
	2920_C	Medical Social Worker	4,140	B	5,030	4.00	4.00
	2924_C	Medical Social Work Supervisor	4,626	B	5,622	1.00	1.00
	2940_C	Protective Services Worker	4,140	B	5,282	67.00	67.00
	2944_C	Protective Services Supervisor	4,651	B	5,939	16.00	16.00
	4230_C	Estate Investigator	3,833	B	4,660	20.00	20.00
	4231_C	Senior Estate Investigator	4,122	B	5,011	6.00	6.00
	4232_C	Veterans Claim Representative	3,789	B	4,605	5.00	5.00
	6333_C	Senior Building Inspector	5,571	B	6,768	0.78	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	8106_C	Legal Process Clerk	2,610	B	3,172	1.00	1.00
	8173_C	Legal Assistant	3,708	B	4,506	4.00	4.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	4.00	4.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	0.52	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.58	0.69
10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	2920_C	Medical Social Worker	4,140	B	5,030	1.00	1.00
	2940_C	Protective Services Worker	4,140	B	5,282	2.00	2.00
12965 SR Nov 2016 Prop I Dignity	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	4.00	4.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	2846_C	Nutritionist	4,166	B	5,068	2.00	2.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	2920_C	Medical Social Worker	4,140	B	5,030	10.00	10.00
	2924_C	Medical Social Work Supervisor	4,626	B	5,622	3.00	3.00
	2940_C	Protective Services Worker	4,140	B	5,282	5.00	5.00
149644 Division Total						455.02	461.79

Division: 149655 - HSA Admin Support (HSA)

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	4.00	4.00
	0923_C	Manager II	5,369	B	6,853	7.00	7.00
	0931_C	Manager III	5,790	B	7,390	11.00	11.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	4.00	4.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0954_C	Deputy Director IV	8,193	B	10,454	3.00	3.00
	0965_C	Department Head V	11,688	B	14,915	1.00	1.00
	1031_C	IS Trainer-Assistant	3,201	B	3,891	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	6.00	6.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	17.00	17.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	6.00	6.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	3.00	3.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	6.00	6.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	7.00	7.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	5.00	5.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	3.00	3.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	5.00	5.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	9.00	9.00
	1241_C	Human Resources Analyst	3,549	B	5,225	13.00	13.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	16.00	16.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	9.00	9.00
	1406_C	Senior Clerk	2,491	B	3,670	9.00	9.00
	1408_C	Principal Clerk	3,287	B	3,997	5.00	5.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	3.00	3.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	16.00	16.00
	1632_C	Senior Account Clerk	2,984	B	3,625	24.00	24.00
	1634_C	Principal Account Clerk	3,370	B	4,096	6.00	6.00
	1652_C	Accountant II	3,742	B	4,545	3.00	3.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1706_C	Telephone Operator	2,385	B	2,898	3.00	3.00
	1760_C	Offset Machine Operator	2,779	B	3,377	1.00	1.00
	1771_C	Media Production Specialist	3,242	B	3,944	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	12.00	12.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	22.00	22.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	10.00	10.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	5.00	5.00
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00
	2913_C	Program Specialist	3,789	B	4,605	38.00	38.00
	2917_C	Program Support Analyst	4,651	B	5,655	12.00	12.00
	2966_C	Welfare Fraud Investigator	4,417	B	5,369	5.00	5.00
	2967_C	Supervising Welfare Fraud Investigator	4,860	B	5,906	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	4308_C	Senior Collections Officer	3,327	B	4,046	6.00	6.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	3,101	B	4,531	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	2.00	2.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
	7524_C	Institution Utility Worker	2,395	B	2,912	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	2.00	2.00
	8603_C	Emergency Services Coord III	4,711	B	5,725	1.00	1.00
	9251_C	Public Relations Manager	5,665	B	6,887	1.00	1.00
	9252_C	Communications Specialist	4,390	B	5,337	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.45	2.45
12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
12965 SR Nov 2016 Prop I Dignity	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
149655 Division Total						399.45	399.45

Division: 149665 - HSA Benefits & Family Support

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0923_C	Manager II	5,369	B	6,853	32.00	32.00
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	10.00	10.00
	1402_C	Junior Clerk	2,206	B	2,680	20.00	20.00
	1404_C	Clerk	2,402	B	2,918	95.00	95.00
	1406_C	Senior Clerk	2,491	B	3,670	66.00	66.00
	1408_C	Principal Clerk	3,287	B	3,997	11.00	11.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	40.00	40.00
	1444_C	Secretary I	2,610	B	3,172	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	4.00	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	16.00	16.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	10.00	10.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	5.00	5.00
	1842_C	Management Assistant	3,576	B	4,344	8.00	8.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	2110_C	Medical Records Clerk	2,833	B	3,444	4.00	4.00
	2230_C	Physician Specialist	8,427	B	12,161	4.00	4.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.75	0.75
	2574_C	Clinical Psychologist	4,793	B	5,823	9.00	9.00
	2576_C	Supervising Clinical Psychologist	5,345	B	6,496	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	2.00	2.00
	2904_C	Human Services Technician	2,906	B	3,531	35.00	35.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	535.00	535.00
	2907_C	Eligibility Worker Supervisor	3,864	B	4,696	74.00	74.00
	2913_C	Program Specialist	3,789	B	4,605	71.50	71.50
	2914_C	Social Work Supervisor	3,959	B	4,810	10.00	10.00
	2916_C	Social Work Specialist	3,789	B	4,605	73.00	73.00
	2917_C	Program Support Analyst	4,651	B	5,655	32.00	32.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	61.00	61.00
	2919_C	Child Care Specialist	2,206	B	2,680	3.00	3.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	3.00	3.00
	2940_C	Protective Services Worker	4,140	B	5,282	148.00	148.00
	2944_C	Protective Services Supervisor	4,651	B	5,939	30.00	30.00
	9703_C	HSA Employment & Training Specialist II	2,814	B	4,407	77.00	77.00
	9704_C	Employment & Training Specialist III	3,716	B	4,515	60.00	60.00
	9705_C	Employment & Training Specialist IV	4,096	B	4,979	12.00	12.00
	9706_C	Employment & Training Specialist V	4,515	B	5,487	9.00	9.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	45.71	45.71
10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.79	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	70.39	77.65
12910 SR Human Welfare-Grants Oth	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.58	0.00
12920 SR Human Welfare-Grants Sta	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
12960 SR Human Welfare-Grants	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
149665 Division Total						1,701.72	1,708.61
HSA Department Total						2,556.19	2,569.85

Department: HSS Health Service System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 291644 - HSS Health Service System							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.75	0.75
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1209_C	Benefits Technician	2,827	B	3,438	5.00	5.00
	1210_C	Benefits Analyst	3,355	B	4,077	14.00	14.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1813_C	Senior Benefits Analyst	4,056	B	4,932	3.00	3.00
	1814_C	Benefits Supervisor	4,857	B	5,904	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.90	0.90
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2594_C	Employee Assistance Counselor	4,140	B	5,030	1.00	1.00
	2595_C	Senior Employee Assistance Counselor	4,322	B	5,250	2.00	2.00
	2819_C	Assistant Health Educator	3,602	B	4,374	1.00	1.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.09	0.09
31190 HSS ADMIN GF SUPPORT FD	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.25	0.25
	1210_C	Benefits Analyst	3,355	B	4,077	2.00	2.00
	1813_C	Senior Benefits Analyst	4,056	B	4,932	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.10	0.10
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	1.00	1.00
	2822_C	Health Educator	4,247	B	5,165	1.00	1.00
291644 Division Total						62.09	62.09
HSS Department Total						62.09	62.09

Department: JUV Juvenile Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232034 - JUV Probation Services							
10000 GF Annual Account Ctrl	1444_C	Secretary I	2,610	B	3,172	4.15	4.15
	1446_C	Secretary II	3,020	B	3,670	0.15	0.15
	2910_C	Social Worker	3,072	B	3,734	0.00	0.00
	2914_C	Social Work Supervisor	3,959	B	4,810	1.00	1.00
	2916_C	Social Work Specialist	3,789	B	4,605	5.00	5.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	0.00	0.00
	8414_S	Supervising Probation Officer, Juvenile Court	4,932	B	5,995	3.00	3.00
	8415_S	Sr Supervising Probation Officer, Juvenile Prob	5,422	B	6,588	1.00	1.00
	8416_S	Director, Probation Services	4,999	B	6,383	1.00	1.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	1.80	1.80
	8529_C	Probation Assistant	2,680	B	3,256	0.00	0.00
	8530_P	Deputy Probation Officer (SFERS)	3,315	B	5,389	12.00	12.00
	8532_C	Sprv Prob Ofc, Juv Crt (SFERS)	4,932	B	5,995	2.00	2.00
	8540_P	Sr Supervising Probation Officer, Juv Prob (SFERS)	5,422	B	6,588	0.00	0.00
	9706_C	Employment & Training Specialist V	4,515	B	5,487	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
13720 SR Public Protection-Grant Sta	1444_C	Secretary I	2,610	B	3,172	0.85	0.85
	1446_C	Secretary II	3,020	B	3,670	0.85	0.85
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	10.20	10.20
	8529_C	Probation Assistant	2,680	B	3,256	0.00	0.00
232034 Division Total						45.00	45.00

Division: 232035 - JUV Juvenile Hall

10000 GF Annual Account Ctrl	0923_S	Manager II	5,369	B	6,853	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.50	0.50
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	2604_C	Food Service Worker	2,174	B	2,773	1.00	1.00
	2620_C	Food Service Manager Administrator	3,734	B	4,536	1.00	1.00
	2770_C	Senior Laundry Worker	2,437	B	2,960	0.00	0.00
	8316_S	Assistant Counselor	2,706	B	3,287	1.00	1.00
	8318_S	Counselor II	3,708	B	4,506	1.00	1.00
	8320_S	Counselor, Juvenile Hall	3,080	B	3,744	5.25	5.25
	8321_S	Counselor, Log Cabin Ranch	3,313	B	4,028	3.00	3.00
	8322_S	Senior Counselor, Juvenile Hall	3,988	B	4,848	2.00	2.00
	8562_P	Counselor, Juvenile Hall (SFERS)	3,080	B	3,744	32.00	32.00
	8564_P	Counselor, Log Cabin Ranch (SFERS)	3,313	B	4,028	2.00	2.00
	8566_C	Counselor 2 (SFERS)	3,708	B	4,506	1.00	1.00
	8578_C	Senior Supervising Institution Manager	4,115	B	5,000	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
13720 SR Public Protection-Grant Sta	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.28	3.29
	1444_C	Secretary I	2,610	B	3,172	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.50	0.50
	2604_C	Food Service Worker	2,174	B	2,773	3.00	3.00
	2620_C	Food Service Manager Administrator	3,734	B	4,536	0.00	0.00
	2654_C	Cook	2,912	B	3,538	4.00	4.00
	8318_S	Counselor II	3,708	B	4,506	3.58	4.00
	8320_S	Counselor, Juvenile Hall	3,080	B	3,744	14.00	14.00
	8321_S	Counselor, Log Cabin Ranch	3,313	B	4,028	0.00	0.00
	8322_S	Senior Counselor, Juvenile Hall	3,988	B	4,848	6.00	6.00
	8562_P	Counselor, Juvenile Hall (SFERS)	3,080	B	3,744	3.00	3.00
	8564_P	Counselor, Log Cabin Ranch (SFERS)	3,313	B	4,028	0.00	0.00
	8566_C	Counselor 2 (SFERS)	3,708	B	4,506	2.00	2.00
232035 Division Total						93.11	93.54

Division: 232040 - JUV General

10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0953_S	Deputy Director III	7,195	B	9,185	1.00	1.00
	0963_S	Department Head III	8,193	B	10,454	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1549_C	Secretary, Juvenile Probation Commission	3,546	B	4,312	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	1842_C	Management Assistant	3,576	B	4,344	1.50	1.50
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2736_C	Porter	2,510	B	3,049	1.00	1.00
	2770_C	Senior Laundry Worker	2,437	B	2,960	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	5.00	5.00
	7524_C	Institution Utility Worker	2,395	B	2,912	4.00	4.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.26	1.08
13720 SR Public Protection-Grant Sta	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
232040 Division Total						52.86	52.68
JUV Department Total						190.97	191.22

Department: LIB Public Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 232048 - LIB Public Library								
13140	SR Public Library Preserv	0922_C	Manager I	4,999	B	6,383	6.00	6.00
		0923_C	Manager II	5,369	B	6,853	4.00	4.00
		0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	3.00	3.00
		0952_C	Deputy Director II	5,790	B	7,390	4.00	4.00
		0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
		0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
		1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1061_C	IS Program Analyst-Assistant	3,486	B	4,377	2.00	2.00
		1062_C	IS Programmer Analyst	3,765	B	4,734	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
		1070_C	IS Project Director	6,142	B	7,725	2.00	2.00
		1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	5.00	5.00
		1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
		1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
		1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
		1204_C	Senior Personnel Clerk	3,094	B	3,761	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	3.00	3.00
		1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	6.00	6.00
		1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
		1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1436_C	Brailist	2,623	B	3,186	0.50	0.50
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1634_C	Principal Account Clerk	3,370	B	4,096	0.00	0.00
		1652_C	Accountant II	3,742	B	4,545	1.00	1.00
		1654_C	Accountant III	4,526	B	5,500	1.00	1.00
		1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
		1766_C	Media Production Technician	2,849	B	3,460	5.00	5.00
		1767_C	Media Programming Specialist	3,313	B	4,028	2.00	2.00
		1769_C	Media Production Supervisor	4,115	B	5,000	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
		1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
		1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1842_C	Management Assistant	3,576	B	4,344	7.00	7.00
	1922_C	Senior Inventory Clerk	2,465	B	2,997	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	54.50	54.50
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	6.00	6.00
	2718_C	Custodial Supervisor	3,043	B	3,698	1.00	1.00
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	3522_C	Senior Museum Preparator	2,798	B	3,404	1.00	1.00
	3542_C	Curator II	3,485	B	4,238	1.00	1.00
	3544_C	Curator III	3,831	B	4,659	1.00	1.00
	3602_C	Library Page	2,232	B	2,711	124.50	124.50
	3610_C	Library Assistant	2,768	B	3,360	63.50	63.50
	3616_C	Library Technical Assistant I	3,255	B	3,957	64.00	64.00
	3618_C	Library Technical Assistant II	3,539	B	4,302	48.00	48.00
	3620_C	Conservation Technician I	3,224	B	3,918	3.00	3.00
	3621_C	Conservation Technician II	3,505	B	4,260	1.00	1.00
	3630_C	Librarian I	3,790	B	4,607	153.00	153.00
	3632_C	Librarian II	4,195	B	5,099	64.00	64.00
	3634_C	Librarian III	4,627	B	5,624	17.00	17.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	1.50	1.50
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	6.00	6.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7344_C	Carpenter	3,880	B	4,717	1.00	1.00
	7345_C	Electrician	4,526	B	5,499	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	4.50	4.50
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	8207_C	Building And Grounds Patrol Officer	2,798	B	3,404	32.50	32.50
	8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	4.00	4.00
	9251_C	Public Relations Manager	5,665	B	6,887	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	4.50	4.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.94	6.94
232048 Division Total						778.94	778.94
LIB Department Total						778.94	778.94

Department: LLB Law Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232051 - LLB Law Library							
10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	6,441	B	6,441	1.00	1.00
	0180_C	Law Librarian	7,981	B	7,981	1.00	1.00
	0190_C	Bookbinder	4,109	B	4,109	1.00	1.00
232051 Division Total						3.00	3.00
LLB Department Total						3.00	3.00

Department: MTA Municipal Transportation Agency

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 103745 - MTASS Sustainable Streets								
22260	MTA TS Op Annual Account Ctrl	1375_C	Special Assistant XVI	6,525	B	7,931	0.00	0.00
		1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
		1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5278_C	Planner II	3,969	B	4,824	0.00	0.00
		5288_C	Transportation Planner II	3,969	B	4,824	3.00	3.00
		5289_C	Transportation Planner III	4,711	B	5,725	1.00	1.00
		5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	0.00	0.00
		8121_C	Transit Fare Inspector Supervisor/ Investigator	3,891	B	4,732	9.79	10.00
		9124_C	Senior Transit Information Clerk	3,178	B	3,865	2.00	2.00
		9132_C	Transit Fare Inspector	3,110	B	3,781	74.40	80.00
		9166_C	Transit Ambassador	2,312	B	2,805	12.00	12.00
		9167_C	Transit Ambassador Spv 1	2,674	B	3,249	4.00	4.00
		9172_C	Manager II, MTA	4,999	B	6,383	2.00	2.00
		9174_C	Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9910_C	Public Service Trainee		B		26.00	26.00
		9914_C	Public Service Aide - Administration	2,032	B	2,032	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.11	0.11
22265	MTA OH OPR AGENCYWIDE NEW	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00
22305	MTA TS OPR PROJ SUP-PSF NEW	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		3630_C	Librarian I	3,790	B	4,607	1.00	1.00
		5277_C	Planner I	3,266	B	3,969	4.00	4.00
		5278_C	Planner II	3,969	B	4,824	1.00	1.00
		5288_C	Transportation Planner II	3,969	B	4,824	7.00	7.00
		5289_C	Transportation Planner III	4,711	B	5,725	8.00	8.00
		5290_C	Transportation Planner IV	5,586	B	6,787	5.00	5.00
		5298_C	Planner III-Environmental Review	4,711	B	5,725	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	0.00	0.00
		9182_C	Manager VIII, MTA	7,710	B	9,837	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.27	2.27

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
22870	MTA SS Op Annual Account Ctrl	1091_C IT Operations Support Administrator I	2,753	B	3,410	2.00	2.00
		1314_C Public Relations Officer	4,272	B	5,193	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	6.00	6.00
		1408_C Principal Clerk	3,287	B	3,997	5.00	5.00
		1410_C Chief Clerk	3,771	B	4,582	1.00	1.00
		1424_C Clerk Typist	2,497	B	3,670	1.00	1.00
		1426_C Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1452_C Executive Secretary II	3,616	B	4,397	1.00	1.00
		1704_C Communications Dispatcher I	2,653	B	3,224	15.00	15.00
		1705_C Communications Dispatcher II	2,943	B	3,576	6.00	6.00
		1708_C Senior Telephone Operator	2,629	B	3,193	1.00	1.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	7.00	7.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	7.00	7.00
		1840_C Junior Management Assistant	3,148	B	3,828	3.00	3.00
		1842_C Management Assistant	3,576	B	4,344	4.00	4.00
		1844_C Senior Management Assistant	4,096	B	4,979	4.00	4.00
		1934_C Storekeeper	2,629	B	3,193	3.00	3.00
		1936_C Senior Storekeeper	2,798	B	3,404	2.00	2.00
		5203_C Assistant Engineer	4,680	B	5,690	9.00	9.00
		5207_C Associate Engineer	5,552	B	6,749	6.00	6.00
		5211_C Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
		5212_C Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
		5241_C Engineer	6,307	B	7,668	6.00	6.00
		5277_C Planner I	3,266	B	3,969	1.00	1.00
		5283_C Planner V	6,628	B	8,054	2.00	2.00
		5288_C Transportation Planner II	3,969	B	4,824	2.00	2.00
		5289_C Transportation Planner III	4,711	B	5,725	8.00	8.00
		5290_C Transportation Planner IV	5,586	B	6,787	4.00	4.00
		5302_C Traffic Survey Technician	3,282	B	3,988	8.00	8.00
		5303_C Supervisor, Traffic And Street Signs	4,312	B	5,239	5.00	5.00
		5306_C Traffic Sign Manager	5,101	B	6,673	1.00	1.00
		5364_C Engineering Associate I	3,689	B	4,484	1.00	1.00
		5366_C Engineering Associate II	4,272	B	5,193	2.00	2.00
		5408_C Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
		5504_C Project Manager II	8,185	B	8,185	1.00	1.00
		6230_C Street Inspector	3,634	B	4,418	1.00	1.00
		6231_C Senior Street Inspector	4,209	B	5,113	1.00	1.00
		7242_C Painter Supervisor I	4,018	B	5,148	4.00	4.00
		7243_C Parking Meter Repairer Supervisor I	4,309	B	5,238	4.00	4.00
		7258_C Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
		7332_C Maintenance Machinist	4,144	B	5,029	2.00	2.00
		7346_C Painter	3,538	B	4,299	22.00	22.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026	
						FTE	FTE	
	7410_C	Automotive Service Worker	2,918	B	3,546	1.00	1.00	
	7432_C	Electrical Line Helper	3,576	B	4,344	2.00	2.00	
	7444_C	Parking Meter Repairer	3,280	B	3,988	25.00	25.00	
	7457_C	Sign Worker	3,004	B	3,651	22.00	22.00	
	8214_C	Parking Control Officer	2,531	B	3,565	372.00	372.00	
	8216_C	Senior Parking Control Officer	3,027	B	4,264	48.00	48.00	
	8219_C	Parking Enforcement Administrator	4,231	B	5,138	3.00	3.00	
	9145_C	Traffic Signal Electrician	5,998	B	5,998	13.00	13.00	
	9147_C	Traffic Signal Electrician Supervisor I	6,738	B	6,738	2.00	2.00	
	9149_C	Traffic Signal Electrician Supervisor II	7,525	B	7,525	2.00	2.00	
	9172_C	Manager II, MTA	4,999	B	6,383	4.00	4.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	2.00	2.00	
	9177_C	Manager III, MTA	5,369	B	6,853	6.00	6.00	
	9179_C	Manager V, MTA	6,216	B	7,931	3.00	3.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	3.00	3.00	
	9181_C	Manager VII, MTA	7,195	B	9,185	1.00	1.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	2.00	2.00	
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00	
	9504_C	Permit and Citation Clerk	3,049	B	3,708	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	27.51	27.51	
23390	MTA SS OPR PROJ SUPPORT-PSF	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		5203_C	Assistant Engineer	4,680	B	5,690	23.00	23.00
		5207_C	Associate Engineer	5,552	B	6,749	22.00	22.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	3.00	3.00
		5241_C	Engineer	6,307	B	7,668	10.00	10.00
		5277_C	Planner I	3,266	B	3,969	1.00	1.00
		5288_C	Transportation Planner II	3,969	B	4,824	8.00	8.00
		5289_C	Transportation Planner III	4,711	B	5,725	4.00	4.00
		5290_C	Transportation Planner IV	5,586	B	6,787	4.00	4.00
		5302_C	Traffic Survey Technician	3,282	B	3,988	5.00	5.00
		5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	1.00	1.00
		5362_C	Engineering Assistant	3,327	B	4,046	1.00	1.00
		5364_C	Engineering Associate I	3,689	B	4,484	3.00	3.00
		5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
		5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
		5504_C	Project Manager II	8,185	B	8,185	2.00	2.00
		5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
		7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	1.00	1.00
		7346_C	Painter	3,538	B	4,299	20.00	20.00
		7432_C	Electrical Line Helper	3,576	B	4,344	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	7457_C	Sign Worker	3,004	B	3,651	16.00	16.00	
	9145_C	Traffic Signal Electrician	5,998	B	5,998	8.00	8.00	
	9147_C	Traffic Signal Electrician Supervisor I	6,738	B	6,738	2.00	2.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9940_C	Pre-Apprentice Automotive Mechanic	1,969	B	1,969	2.00	2.00	
103745 Division Total						1,042.08	1,047.89	
Division: 103758 - MTAHR Human Resources								
22260	MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
22265	MTA OH OPR AGENCYWIDE NEW	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
		1202_C	Personnel Clerk	2,674	B	3,248	7.00	7.00
		1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
		1204_C	Senior Personnel Clerk	3,094	B	3,761	6.00	6.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	7.00	7.00
		1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
		1230_C	Instructional Designer	4,506	B	5,478	0.00	0.00
		1232_C	Training Officer	4,087	B	4,968	1.00	1.00
		1241_C	Human Resources Analyst	3,549	B	5,225	27.50	27.50
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	17.00	17.00
		1246_C	Principal Human Resources Analyst	5,666	B	6,887	2.00	2.00
		1250_C	Recruiter	4,732	B	5,751	1.00	1.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1802_C	Research Assistant	3,208	B	3,902	0.00	0.00
		1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
		1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	7.00	7.00
		9174_C	Manager IV, MTA	5,790	B	7,390	4.00	4.00
		9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	3.00	3.00
		9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	13.49	7.60
103758 Division Total						117.99	112.10	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 103773 - MTAFA Fit Finance & Info Tech							
22260	MTA TS Op Annual Account Ctrl	1041_C IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
		1093_C IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00
		1094_C IT Operations Support Administrator IV	4,779	B	5,921	5.00	5.00
		1095_C IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
		1241_C Human Resources Analyst	3,549	B	5,225	4.00	4.00
		1244_C Senior Human Resources Analyst	5,018	B	6,095	4.00	4.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
		1929_C Parts Storekeeper	2,952	B	3,589	0.00	0.00
		1931_C Senior Parts Storekeeper	3,208	B	3,902	0.00	0.00
		1935_C Principal Parts Storekeeper	3,370	B	4,096	0.00	0.00
		1937_C Supervising Parts Storekeeper	3,877	B	4,711	0.00	0.00
		1942_C Assistant Materials Coordinator	4,417	B	5,369	4.00	4.00
		1950_C Assistant Purchaser	3,049	B	3,708	6.00	6.00
		9110_C Fare Collections Receiver	2,813	B	3,418	37.00	37.00
		9116_C Senior Fare Collections Receiver	3,254	B	3,955	15.00	15.00
		9117_C Principal Fare Collections Receiver	4,095	B	4,979	3.00	3.00
		9172_C Manager II, MTA	4,999	B	6,383	2.00	2.00
		9174_C Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9182_C Manager VIII, MTA	7,710	B	9,837	1.00	1.00
22265	MTA OH OPR AGENCYWIDE NEW	1041_C IS Engineer-Assistant	4,652	B	5,851	2.00	2.00
		1042_C IS Engineer-Journey	5,152	B	6,480	8.00	8.00
		1043_C IS Engineer-Senior	5,709	B	7,183	5.00	5.00
		1044_C IS Engineer-Principal	6,142	B	7,725	15.00	15.00
		1052_C IS Business Analyst	4,156	B	5,228	0.00	0.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1070_C IS Project Director	6,142	B	7,725	2.00	2.00
		1092_C IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
		1220_C Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
		1222_C Senior Payroll And Personnel Clerk	3,370	B	4,096	13.00	13.00
		1224_C Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
		1226_C Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	0.00	0.00
		1452_C Executive Secretary II	3,616	B	4,397	0.00	0.00
		1630_C Account Clerk	2,576	B	3,131	1.00	1.00
		1632_C Senior Account Clerk	2,984	B	3,625	9.00	9.00
		1634_C Principal Account Clerk	3,370	B	4,096	5.00	5.00
		1652_C Accountant II	3,742	B	4,545	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1654_C	Accountant III	4,526	B	5,500	16.00	16.00	
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00	
	1670_C	Financial Systems Supervisor	6,092	B	7,405	5.00	5.00	
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00	
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00	
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00	
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00	
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00	
	5207_C	Associate Engineer	5,552	B	6,749	1.00	1.00	
	5504_C	Project Manager II	8,185	B	8,185	2.00	2.00	
	9172_C	Manager II, MTA	4,999	B	6,383	2.00	2.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00	
	9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	2.00	2.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.50	1.50	
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00	
	9976_C	Technology Expert I		B		1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	13.19	13.19	
22305	MTA TS OPR PROJ SUP-PSF NEW	1041_C	IS Engineer-Assistant	4,652	B	5,851	0.00	0.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
		1044_C	IS Engineer-Principal	6,142	B	7,725	3.00	3.00
		1052_C	IS Business Analyst	4,156	B	5,228	3.00	3.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
		1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	1.00	1.00
		1402_C	Junior Clerk	2,206	B	2,680	1.00	1.00
		1446_C	Secretary II	3,020	B	3,670	1.00	1.00
		1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
		1634_C	Principal Account Clerk	3,370	B	4,096	4.00	4.00
		1652_C	Accountant II	3,742	B	4,545	10.00	10.00
		1654_C	Accountant III	4,526	B	5,500	11.00	11.00
		1657_C	Accountant IV	5,237	B	6,365	4.00	4.00
		1670_C	Financial Systems Supervisor	6,092	B	7,405	0.00	0.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
		1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	13.00	13.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	15.00	15.00
		1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
		2978_C	Contract Compliance Officer II	5,763	B	7,006	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2992_C	Contract Compliance Officer I	4,397	B	5,345	3.00	3.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5277_C	Planner I	3,266	B	3,969	1.00	1.00
	5288_C	Transportation Planner II	3,969	B	4,824	1.00	1.00
	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	3.00	3.00
	5506_C	Project Manager III	9,936	B	9,936	0.00	0.00
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00
	9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00
	9181_C	Manager VII, MTA	7,195	B	9,185	2.00	2.00
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.50	1.50
	9976_C	Technology Expert I		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.51	0.51
22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	5302_C	Traffic Survey Technician	3,282	B	3,988	2.00	2.00
	8167_C	Administrative Hearing Examiner	4,231	B	5,138	8.00	8.00
	8168_C	Administrative Hearing Supervisor	4,838	B	5,878	1.00	1.00
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
	9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
	9504_C	Permit and Citation Clerk	3,049	B	3,708	15.00	15.00
	9506_C	Senior Permit and Citation Clerk	3,347	B	4,069	18.00	18.00
	9508_C	Principal Permit and Citation Clerk	3,645	B	4,430	7.00	7.00
103773 Division Total						407.70	407.70

Division: 103776 - MTAED Executive Director

22265 MTA OH OPR AGENCYWIDE NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	2.00	2.00
	1373_C	Special Assistant XIV	5,639	B	6,853	1.00	1.00
	1374_C	Special Assistant XV	6,067	B	7,373	1.00	1.00
	1375_C	Special Assistant XVI	6,525	B	7,931	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00	
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00	
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00	
	5277_C	Planner I	3,266	B	3,969	0.00	0.00	
	5293_C	Planner IV	5,586	B	6,787	1.00	1.00	
	5320_C	Illustrator And Art Designer	3,689	B	4,484	0.00	0.00	
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00	
	9179_C	Manager V, MTA	6,216	B	7,931	0.00	0.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	2.00	2.00	
	9186_C	General Manager, Public Transportation D	15,686	B	15,686	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.92	2.92	
103776 Division Total						32.92	32.92	
Division: 103788 - MTABD Board Of Directors								
22265	MTA OH OPR AGENCYWIDE NEW	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9190_C	Board Scty, MTA	6,216	B	7,931	1.00	1.00
103788 Division Total						3.10	3.10	
Division: 138672 - MTACC CV-Captl Progr & Constr								
22305	MTA TS OPR PROJ SUP-PSF NEW	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
		1840_C	Junior Management Assistant	3,148	B	3,828	4.00	4.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5201_C	Junior Engineer	4,146	B	5,038	3.00	3.00
		5203_C	Assistant Engineer	4,680	B	5,690	24.00	24.00
		5207_C	Associate Engineer	5,552	B	6,749	21.00	21.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	16.00	16.00
		5212_C	Engineer/Architect Principal	8,476	B	10,302	4.00	4.00
		5241_C	Engineer	6,307	B	7,668	18.00	18.00
		5364_C	Engineering Associate I	3,689	B	4,484	2.00	2.00
		5366_C	Engineering Associate II	4,272	B	5,193	1.00	1.00
		5502_C	Project Manager I	7,074	B	7,074	3.00	3.00
		5504_C	Project Manager II	8,185	B	8,185	5.00	5.00
		5506_C	Project Manager III	9,936	B	9,936	4.00	4.00
		6317_C	Assistant Construction Inspector	3,708	B	4,506	1.00	1.00
		6318_C	Construction Inspector	4,506	B	5,478	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6319_C	Senior Construction Inspector	4,968	B	6,039	7.00	7.00
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
	9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.35	3.35
22330 MTA TS OPR ANNUAL-STA	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00
138672 Division Total						140.35	140.35

Division: 138753 - MTATS Transit Svc Division

22260 MTA TS Op Annual Account Ctrl	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	0.00	0.00
	1310_C	Public Relations Assistant	2,706	B	3,287	2.00	2.00
	1312_C	Public Information Officer	3,584	B	4,354	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1373_C	Special Assistant XIV	5,639	B	6,853	8.00	8.00
	1404_C	Clerk	2,402	B	2,918	3.00	3.00
	1406_C	Senior Clerk	2,491	B	3,670	6.00	6.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1444_C	Secretary I	2,610	B	3,172	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	12.00	12.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	19.00	19.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00
	1840_C	Junior Management Assistant	3,148	B	3,828	17.00	17.00
	1842_C	Management Assistant	3,576	B	4,344	19.00	19.00
	1844_C	Senior Management Assistant	4,096	B	4,979	5.00	5.00
	1929_C	Parts Storekeeper	2,952	B	3,589	39.00	39.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	8.00	8.00
	1935_C	Principal Parts Storekeeper	3,370	B	4,096	1.00	1.00
	1937_C	Supervising Parts Storekeeper	3,877	B	4,711	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	3.00	3.00
	5207_C	Associate Engineer	5,552	B	6,749	4.00	4.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	3.00	3.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	5277_C	Planner I	3,266	B	3,969	1.00	1.00
	5288_C	Transportation Planner II	3,969	B	4,824	12.00	12.00
	5289_C	Transportation Planner III	4,711	B	5,725	14.00	14.00
	5290_C	Transportation Planner IV	5,586	B	6,787	5.00	5.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,049	B	6,139	1.00	1.00
	6252_C	Line Inspector	5,807	B	7,059	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6318_C	Construction Inspector	4,506	B	5,478	2.00	2.00
	7110_C	Mobile Equipment Assistant Supervisor	4,397	B	5,345	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,331	B	6,471	5.00	5.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	2.00	2.00
	7216_C	Electrical Transit Shop Supervisor I	5,667	B	6,885	7.00	7.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7228_C	Automotive Transit Shop Supervisor I	6,442	B	6,442	8.00	8.00
	7235_C	Transit Power Line Supervisor I	5,668	B	6,889	12.00	12.00
	7238_C	Electrician Supervisor I	5,098	B	6,197	1.00	1.00
	7241_C	Senior Maintenance Controller	6,340	B	6,340	1.00	1.00
	7244_C	Power Plant Supervisor I	4,544	B	5,523	2.00	2.00
	7249_C	Automotive Mechanic Supervisor I	5,899	B	5,899	8.00	8.00
	7251_C	Track Maintenance Worker Supervisor I	4,167	B	5,067	14.00	14.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,929	B	5,989	14.00	14.00
	7256_C	Electric Motor Repair Supervisor I	4,951	B	6,018	0.00	0.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	2.00	2.00
	7262_C	Maintenance Planner	6,068	B	6,068	5.00	5.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,899	B	5,899	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	6,098	B	7,413	2.00	2.00
	7286_C	Wire Rope Cable Maintenance Supervisor	5,373	B	5,373	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,678	B	6,900	4.00	4.00
	7305_C	Metal Fabricator	3,496	B	4,245	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	35.00	35.00
	7309_C	Car And Auto Painter	4,495	B	4,495	18.00	18.00
	7310_C	Transit Power Cable Splicer	5,532	B	6,721	6.00	6.00
	7313_C	Automotive Machinist	4,716	B	4,716	18.00	18.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	3.00	3.00
	7318_C	Electronic Maintenance Technician	4,903	B	5,959	148.00	148.00
	7319_C	Electric Motor Repairer	3,880	B	4,718	5.00	5.00
	7320_C	Apprentice Automotive Machinist I	2,457	B	3,355	1.00	1.00
	7321_C	Apprentice Automotive Machinist 2	3,466	B	4,024	1.00	1.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,355	B	5,355	5.00	5.00
	7325_C	General Utility Mechanic	5,018	B	5,018	3.00	3.00
	7326_C	Glazier	3,882	B	4,720	8.00	8.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	4.00	4.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,305	B	6,451	23.00	23.00
	7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	2.00	2.00
	7332_C	Maintenance Machinist	4,144	B	5,029	28.00	28.00
	7334_C	Stationary Engineer	4,769	B	4,769	17.00	17.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7340_C	Maintenance Controller	5,302	B	5,302	16.00	16.00
	7344_C	Carpenter	3,880	B	4,717	9.00	9.00
	7345_C	Electrician	4,551	B	5,532	2.00	2.00
	7347_C	Plumber	4,559	B	5,543	1.00	1.00
	7354_C	Apprentice Power Line Worker 1	3,184	B	4,051	2.00	2.00
	7355_C	Truck Driver	3,472	B	4,420	4.00	4.00
	7357_C	Apprentice Power Line Worker 2	4,341	B	5,209	2.00	2.00
	7358_C	Pattern Maker	4,073	B	4,951	2.00	2.00
	7364_C	Power House Operator	3,784	B	4,600	8.00	8.00
	7365_C	Senior Power House Operator	4,256	B	5,172	10.00	10.00
	7366_C	Transit Power Line Worker	5,810	B	6,249	24.00	24.00
	7371_C	Electical Transit System Mechanic	3,843	B	4,671	266.00	266.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	2.00	2.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,451	B	5,411	36.00	36.00
	7381_C	Automotive Mechanic	4,402	B	4,402	175.00	175.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,302	B	5,302	22.00	22.00
	7383_C	Apprentice Automotive Mechanic 1	2,409	B	3,066	8.00	8.00
	7390_C	Welder	3,865	B	4,696	10.00	10.00
	7408_C	Assistant Power House Operator	2,859	B	3,476	3.00	3.00
	7410_C	Automotive Service Worker	2,918	B	3,546	92.00	92.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,208	B	3,902	4.00	4.00
	7430_C	Assistant Electronic Maintenance Technician	4,236	B	5,149	0.00	0.00
	7432_C	Electrical Line Helper	3,576	B	4,344	1.00	1.00
	7454_C	Traffic Signal Operator	2,083	B	2,526	1.00	1.00
	7458_C	Switch Repairer	3,257	B	3,959	12.00	12.00
	7472_C	Wire Rope Cable Maintenance Mechanic	4,760	B	4,760	13.00	13.00
	7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,795	B	3,795	6.00	6.00
	7514_C	General Laborer	2,833	B	3,444	7.00	7.00
	7540_C	Track Maintenance Worker	3,030	B	3,685	58.00	58.00
	8214_C	Parking Control Officer	2,531	B	3,565	0.00	0.00
	9102_C	Transit Car Cleaner	2,813	B	3,418	139.00	139.00
	9104_C	Transit Car Cleaner Assistant Supervisor	3,086	B	3,750	12.00	12.00
	9126_C	Transit Traffic Checker	3,102	B	3,770	1.00	1.00
	9131_C	Station Agent, Municipal Railway	3,694	B	4,490	70.00	70.00
	9136_C	Transit Training Specialist	4,178	B	5,077	89.00	89.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9139_C	Transit Supervisor	4,046	B	4,919	265.00	265.00
	9140_C	Transit Manager I	4,776	B	5,807	1.00	1.00
	9141_C	Transit Manager II	5,397	B	6,557	0.00	0.00
	9150_C	Train Controller	4,684	B	5,692	0.00	0.00
	9152_C	Transportation Controller Trainee	4,046	B	4,919	0.00	0.00
	9153_C	Transportation Controller	5,090	B	6,185	34.00	34.00
	9160_C	Transportation Operations Specialist	5,344	B	6,496	19.00	19.00
	9163_C	Transit Operator	2,520	B	3,601	2,670.00	2,670.00
	9166_C	Transit Ambassador	2,312	B	2,805	0.00	0.00
	9172_C	Manager II, MTA	4,999	B	6,383	24.00	24.00
	9174_C	Manager IV, MTA	5,790	B	7,390	26.00	26.00
	9177_C	Manager III, MTA	5,369	B	6,853	5.00	5.00
	9179_C	Manager V, MTA	6,216	B	7,931	3.00	3.00
	9180_C	Manager VI, MTA	6,702	B	8,555	9.00	9.00
	9182_C	Manager VIII, MTA	7,710	B	9,837	4.00	4.00
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	3.00	3.00
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00
	9916_C	Public Service Aide - Public Works	1,777	B	2,000	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	24.31	24.31
22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	4.00	4.00
	5207_C	Associate Engineer	5,552	B	6,749	4.00	4.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	3.00	3.00
	5277_C	Planner I	3,266	B	3,969	0.00	0.00
	5288_C	Transportation Planner II	3,969	B	4,824	1.00	1.00
	5289_C	Transportation Planner III	4,711	B	5,725	4.00	4.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	9139_C	Transit Supervisor	4,046	B	4,919	21.00	21.00
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
	9195_C	Light Rail Vehicle Equipment Engineer	6,009	B	7,308	1.00	1.00
	9196_C	Senior Light Rail Vehicle Equipment Engineer	6,958	B	8,457	1.00	1.00
138753 Division Total						4,878.31	4,878.31

Division: 139648 - MTAAW Agency-wide

22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	5.00	5.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	0.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	0.00
	1310_C	Public Relations Assistant	2,706	B	3,287	2.00	2.00
	1312_C	Public Information Officer	3,584	B	4,354	1.50	1.50
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1446_C	Secretary II	3,020	B	3,670	0.00	0.00
	1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	1.00	1.00
	1802_C	Research Assistant	3,208	B	3,902	0.00	0.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	2719_C	Janitorial Services Assistant Supervisor	3,296	B	4,008	1.00	1.00
	3554_C	Associate Museum Registrar	2,629	B	3,193	0.00	0.00
	5203_C	Assistant Engineer	4,680	B	5,690	2.00	2.00
	5207_C	Associate Engineer	5,552	B	6,749	0.00	0.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	4.00	4.00
	5277_C	Planner I	3,266	B	3,969	3.00	3.00
	5288_C	Transportation Planner II	3,969	B	4,824	7.00	7.00
	5289_C	Transportation Planner III	4,711	B	5,725	2.00	2.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,832	B	2,832	0.00	0.00
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	3,043	B	3,043	0.00	0.00
	5502_C	Project Manager I	7,074	B	7,074	5.00	5.00
	5504_C	Project Manager II	8,185	B	8,185	2.00	2.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7216_C	Electrical Transit Shop Supervisor I	5,667	B	6,885	0.00	0.00
	7241_C	Senior Maintenance Controller	6,340	B	6,340	1.00	1.00
	7249_C	Automotive Mechanic Supervisor I	5,899	B	5,899	1.00	1.00
	7251_C	Track Maintenance Worker Supervisor I	4,167	B	5,067	4.00	4.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,929	B	5,989	0.00	0.00
	7256_C	Electric Motor Repair Supervisor I	4,951	B	6,018	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	6,098	B	7,413	0.00	0.00
	7309_C	Car And Auto Painter	4,495	B	4,495	6.00	6.00
	7318_C	Electronic Maintenance Technician	4,903	B	5,959	13.00	13.00
	7319_C	Electric Motor Repairer	3,880	B	4,718	3.00	3.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	0.00	0.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,305	B	6,451	0.00	0.00
	7332_C	Maintenance Machinist	4,144	B	5,029	0.00	0.00
	7334_C	Stationary Engineer	4,769	B	4,769	1.00	1.00
	7340_C	Maintenance Controller	5,302	B	5,302	3.00	3.00
	7345_C	Electrician	4,551	B	5,532	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00
	7364_C	Power House Operator	3,784	B	4,600	0.00	0.00
	7365_C	Senior Power House Operator	4,256	B	5,172	1.00	1.00
	7366_C	Transit Power Line Worker	5,810	B	6,249	7.00	7.00
	7371_C	Electical Transit System Mechanic	3,843	B	4,671	6.00	6.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,451	B	5,411	0.00	0.00
	7381_C	Automotive Mechanic	4,402	B	4,402	8.00	8.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,302	B	5,302	2.00	2.00
	7383_C	Apprentice Automotive Mechanic 1	2,409	B	3,066	0.00	0.00
	7390_C	Welder	3,865	B	4,696	1.00	1.00
	7410_C	Automotive Service Worker	2,918	B	3,546	7.00	7.00
	7430_C	Assistant Electronic Maintenance Technician	4,236	B	5,149	10.00	10.00
	7432_C	Electrical Line Helper	3,576	B	4,344	2.00	2.00
	7434_C	Maintenance Machinist Helper	2,965	B	3,599	1.00	1.00
	7444_C	Parking Meter Repairer	3,280	B	3,988	1.00	1.00
	7457_C	Sign Worker	3,004	B	3,651	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	7514_C	General Laborer	2,833	B	3,444	12.00	12.00	
	7540_C	Track Maintenance Worker	3,030	B	3,685	8.00	8.00	
	8167_C	Administrative Hearing Examiner	4,231	B	5,138	0.00	0.00	
	8168_C	Administrative Hearing Supervisor	4,838	B	5,878	0.00	0.00	
	8214_C	Parking Control Officer	2,531	B	3,565	20.00	20.00	
	8216_C	Senior Parking Control Officer	3,027	B	4,264	3.00	3.00	
	9102_C	Transit Car Cleaner	2,813	B	3,418	15.00	15.00	
	9104_C	Transit Car Cleaner Assistant Supervisor	3,086	B	3,750	4.00	4.00	
	9110_C	Fare Collections Receiver	2,813	B	3,418	1.00	0.00	
	9126_C	Transit Traffic Checker	3,102	B	3,770	3.00	3.00	
	9131_C	Station Agent, Municipal Railway	3,694	B	4,490	4.00	4.00	
	9136_C	Transit Training Specialist	4,178	B	5,077	0.00	0.00	
	9139_C	Transit Supervisor	4,046	B	4,919	12.00	12.00	
	9144_C	Investigator, Taxi and Accessible Services	4,127	B	5,015	6.00	6.00	
	9160_C	Transportation Operations Specialist	5,344	B	6,496	14.00	14.00	
	9166_C	Transit Ambassador	2,312	B	2,805	21.00	21.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00	
	9504_C	Permit and Citation Clerk	3,049	B	3,708	0.00	0.00	
	9506_C	Senior Permit and Citation Clerk	3,347	B	4,069	0.00	0.00	
	9508_C	Principal Permit and Citation Clerk	3,645	B	4,430	0.00	0.00	
	9916_C	Public Service Aide - Public Works	1,777	B	2,000	0.00	0.00	
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00	
22305	MTA TS OPR PROJ SUP-PSF NEW	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	0.00	0.00
139648 Division Total						295.50	289.50	
Division: 149678 - MTASA Safety								
22260	MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
		6130_C	Safety Analyst	5,267	B	6,401	4.00	4.00
		6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		9520_C	Transportation Safety Specialist	5,030	B	6,115	11.00	11.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.54	3.54
149678 Division Total						30.54	30.54	
Division: 175644 - MTACO Communications								

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
22265	MTA OH OPR AGENCYWIDE NEW	1051_C	IS Business Analyst-Assistant		3,589	B	4,515	0.00	0.00
		1052_C	IS Business Analyst		4,156	B	5,228	1.00	1.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	0.00	0.00
		1310_C	Public Relations Assistant		2,706	B	3,287	2.00	2.00
		1312_C	Public Information Officer		3,584	B	4,354	7.00	7.00
		1314_C	Public Relations Officer		4,272	B	5,193	10.00	10.00
		1452_C	Executive Secretary II		3,616	B	4,397	1.00	1.00
		1770_C	Photographer		2,923	B	3,556	1.00	1.00
		1820_C	Junior Administrative Analyst		2,952	B	3,589	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		1840_C	Junior Management Assistant		3,148	B	3,828	2.00	2.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
		3554_C	Associate Museum Registrar		2,629	B	3,193	0.00	0.00
		5320_C	Illustrator And Art Designer		3,689	B	4,484	1.00	1.00
		5330_C	Graphics Supervisor		3,874	B	4,711	1.00	1.00
		9124_C	Senior Transit Information Clerk		3,178	B	3,865	1.00	1.00
		9172_C	Manager II, MTA		4,999	B	6,383	1.00	1.00
		9174_C	Manager IV, MTA		5,790	B	7,390	1.00	1.00
		9177_C	Manager III, MTA		5,369	B	6,853	1.00	1.00
		9179_C	Manager V, MTA		6,216	B	7,931	2.00	2.00
		9181_C	Manager VII, MTA		7,195	B	9,185	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.57	0.57
22305	MTA TS OPR PROJ SUP-PSF NEW	1054_C	IS Business Analyst-Principal		5,571	B	7,009	1.00	1.00
		1310_C	Public Relations Assistant		2,706	B	3,287	1.00	1.00
		1312_C	Public Information Officer		3,584	B	4,354	4.00	4.00
		1314_C	Public Relations Officer		4,272	B	5,193	2.00	2.00
		5320_C	Illustrator And Art Designer		3,689	B	4,484	2.00	2.00
		5330_C	Graphics Supervisor		3,874	B	4,711	1.00	1.00
		5408_C	Coordinator of Citizen Involvement		4,979	B	6,050	3.00	3.00
175644 Division Total							53.57	53.57	
Division: 175649 - MTAGA Government Affairs									
22265	MTA OH OPR AGENCYWIDE NEW	1823_C	Senior Administrative Analyst		4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	2.00	2.00
		9172_C	Manager II, MTA		4,999	B	6,383	1.00	1.00
		9174_C	Manager IV, MTA		5,790	B	7,390	2.00	2.00
		9177_C	Manager III, MTA		5,369	B	6,853	1.00	1.00
		9181_C	Manager VII, MTA		7,195	B	9,185	1.00	1.00
		9183_C	Deputy Dir I, MTA		8,193	B	10,454	1.00	1.00
175649 Division Total							9.00	9.00	
Division: 175658 - MTATZ Taxi & Accessible Svc									

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
22260	MTA TS Op Annual Account Ctrl	1444_C Secretary I	2,610	B	3,172	1.00	1.00
		5288_C Transportation Planner II	3,969	B	4,824	2.00	2.00
		5289_C Transportation Planner III	4,711	B	5,725	2.00	2.00
		5290_C Transportation Planner IV	5,586	B	6,787	2.00	2.00
		9124_C Senior Transit Information Clerk	3,178	B	3,865	1.00	1.00
		9179_C Manager V, MTA	6,216	B	7,931	1.00	1.00
		9508_C Principal Permit and Citation Clerk	3,645	B	4,430	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.20	1.20
22305	MTA TS OPR PROJ SUP-PSF NEW	5290_C Transportation Planner IV	5,586	B	6,787	1.00	1.00
		6335_C Disability Access Coordinator	6,853	B	8,330	0.79	1.00
22330	MTA TS OPR ANNUAL-STA	1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		5289_C Transportation Planner III	4,711	B	5,725	1.00	1.00
22870	MTA SS Op Annual Account Ctrl	1406_C Senior Clerk	2,491	B	3,670	1.00	1.00
		1450_C Executive Secretary I	3,287	B	3,997	1.00	1.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	0.00	0.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.79	2.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5277_C Planner I	3,266	B	3,969	0.00	0.00
		5289_C Transportation Planner III	4,711	B	5,725	1.00	1.00
		9144_C Investigator, Taxi and Accessible Services	4,127	B	5,015	7.00	7.00
		9172_C Manager II, MTA	4,999	B	6,383	1.00	1.00
		9174_C Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9183_C Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		9504_C Permit and Citation Clerk	3,049	B	3,708	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.06	1.06
175658 Division Total						36.84	37.26

Division: 210685 - MTA ST Chief Strategy Office

22260	MTA TS Op Annual Account Ctrl	1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		2708_C Custodian	2,510	B	3,049	66.00	66.00
		2716_C Custodial Assistant Supervisor	2,759	B	3,355	4.00	4.00
		2719_C Janitorial Services Assistant Supervisor	3,296	B	4,008	1.00	1.00
		2720_C Janitorial Services Supervisor	3,355	B	4,077	0.00	0.00
		3417_C Gardener	2,930	B	3,566	3.00	3.00
		5290_C Transportation Planner IV	5,586	B	6,787	1.00	1.00
		7120_C Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
		7205_C Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
		7219_C Maintenance Scheduler	3,370	B	4,096	1.00	1.00
		7236_C Locksmith Supervisor I	4,788	B	5,820	1.00	1.00
		7238_C Electrician Supervisor I	5,098	B	6,197	1.00	1.00
		7262_C Maintenance Planner	6,068	B	6,068	0.00	0.00
		7263_C Maintenance Manager	5,306	B	6,447	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7334_C	Stationary Engineer	4,769	B	4,769	8.00	8.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7342_C	Locksmith	3,880	B	4,717	2.00	2.00
	7344_C	Carpenter	3,880	B	4,717	2.00	2.00
	7345_C	Electrician	4,551	B	5,532	3.00	3.00
	7347_C	Plumber	4,559	B	5,543	2.00	2.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	1.00	1.00
	7501_C	Environmental Service Worker	1,900	B	2,760	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
	9180_C	Manager VI, MTA	6,702	B	8,555	0.00	0.00
	9343_C	Roofer	3,589	B	4,365	0.00	0.00
22265 MTA OH OPR AGENCYWIDE NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	0.00
	1374_C	Special Assistant XV	6,067	B	7,373	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	0.00	0.00
	5278_C	Planner II	3,969	B	4,824	0.00	0.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,832	B	2,832	0.00	0.00
	5504_C	Project Manager II	8,185	B	8,185	0.00	0.00
	5506_C	Project Manager III	9,936	B	9,936	0.00	0.00
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
	9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
	9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	0.00	0.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	4.00	4.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	7345_C	Electrician	4,551	B	5,532	1.00	1.00
	9151_C	Real Estate Development Manager, SFMTA	5,586	B	6,787	1.00	1.00
	9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
	9181_C	Manager VII, MTA	7,195	B	9,185	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
210685 Division Total						139.00	139.00
MTA Department Total						7,186.90	7,181.24

Department: MYR Mayor

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232055 - MYR Office Of The Mayor							
10000 GF Annual Account Ctrl	0882_C	Mayoral Staff II	2,271	B	2,760	1.00	1.00
	0884_C	Mayoral Staff IV	2,630	B	3,193	4.00	4.00
	0885_C	Mayoral Staff V	2,746	B	3,337	1.00	1.00
	0886_C	Mayoral Staff VI	2,940	B	3,574	1.00	1.00
	0887_C	Mayoral Staff VII	3,161	B	3,842	3.00	3.00
	0889_C	Mayoral Staff IX	3,660	B	4,449	3.00	3.00
	0890_C	Mayoral Staff X	3,954	B	4,807	1.00	1.00
	0891_C	Mayoral Staff XI	4,259	B	5,181	3.00	3.00
	0892_C	Mayoral Staff XII	4,580	B	5,564	2.00	2.00
	0901_C	Mayoral Staff XIII	4,944	B	6,310	5.00	5.00
	0902_C	Mayoral Staff XIV	5,299	B	6,764	8.00	8.00
	0903_C	Mayoral Staff XV	5,721	B	7,302	1.00	1.00
	0904_C	Mayoral Staff XVI	6,135	B	7,829	1.00	1.00
	0905_C	Mayoral Staff XVII	6,624	B	8,452	4.00	4.00
	1190_C	Mayor	14,602	B	14,602	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.11	1.11
10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	5,721	B	7,302	0.50	0.50
10060 GF Work Order	0884_C	Mayoral Staff IV	2,630	B	3,193	1.00	1.00
	0889_C	Mayoral Staff IX	3,660	B	4,449	3.00	3.00
	0901_C	Mayoral Staff XIII	4,944	B	6,310	1.00	1.00
	0902_C	Mayoral Staff XIV	5,299	B	6,764	1.00	1.00
	0903_C	Mayoral Staff XV	5,721	B	7,302	2.00	2.00
	0904_C	Mayoral Staff XVI	6,135	B	7,829	1.00	1.00
	0905_C	Mayoral Staff XVII	6,624	B	8,452	1.00	1.00
12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	5,721	B	7,302	0.50	0.50
	0904_C	Mayoral Staff XVI	6,135	B	7,829	1.00	1.00
232055 Division Total						52.86	52.86
Division: 232065 - MYR Housing & Community Dev							
10000 GF Annual Account Ctrl	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.33	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.33	1.00
10010 GF Annual Authority Ctrl	0890_C	Mayoral Staff X	3,954	B	4,807	1.00	1.00
	0891_C	Mayoral Staff XI	4,259	B	5,181	4.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.50	1.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.02	6.02
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	9770_C	Community Development Assistant	2,923	B	3,556	2.00	2.00
	9772_C	Community Development Specialist	3,677	B	4,472	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
10060 GF Work Order	0903_C	Mayoral Staff XV	5,721	B	7,302	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
10580 SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	5,721	B	7,302	0.60	0.60
	0905_C	Mayoral Staff XVII	6,624	B	8,452	0.12	0.12
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	9770_C	Community Development Assistant	2,923	B	3,556	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.34	0.34
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.15	0.15
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.31	0.31
10770 SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	5,721	B	7,302	7.30	7.30
	0904_C	Mayoral Staff XVI	6,135	B	7,829	7.00	7.00
	0905_C	Mayoral Staff XVII	6,624	B	8,452	1.88	1.88
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1362_C	Special Assistant III	2,533	B	3,080	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	9770_C	Community Development Assistant	2,923	B	3,556	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	7.00	7.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	19.96	19.96
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	26.15	26.15
10795 SR Housing Trust Fund	0903_C	Mayoral Staff XV	5,721	B	7,302	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	9770_C	Community Development Assistant	2,923	B	3,556	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	6.00	6.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	4.00	4.00
10870 SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	5,721	B	7,302	0.10	0.10
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.70	1.70
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.20	0.20
11802 SR Culture & Rec Hotel Tax	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
14190 SR Low-mod Inc Housing NonBond	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	2.00	2.00
232065 Division Total						143.99	144.33
MYR Department Total						196.85	197.19

Department: PDR Public Defender

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232082 - PDR Public Defender							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	0.00	0.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	3.00	3.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	0.00	0.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1402_C	Junior Clerk	2,206	B	2,680	2.00	2.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1430_C	Transcriber Typist	2,741	B	3,327	0.00	0.00
	1458_C	Legal Secretary I	3,505	B	4,260	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	2910_C	Social Worker	3,072	B	3,734	2.00	2.00
	8106_C	Legal Process Clerk	2,610	B	3,172	10.00	10.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	6.00	6.00
	8142_C	Public Defender's Investigator	4,146	B	5,039	11.00	11.00
	8143_C	Senior Public Defender's Investigator	4,506	B	5,478	13.00	13.00
	8173_C	Legal Assistant	3,708	B	4,506	29.50	29.50
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	97.00	97.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	3.00	3.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	15.00	15.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,814	B	11,931	1.00	1.00
	8196_C	Public Defender	11,086	B	11,086	1.00	1.00
	8446_C	Court Alternative Specialist I	3,125	B	3,797	12.00	12.00
	8452_C	Criminal Justice Specialist II	4,260	B	5,177	6.00	6.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.42	0.42
10020 GF Continuing Authority Ctrl	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
13720 SR Public Protection-Grant Sta	8173_C	Legal Assistant	3,708	B	4,506	1.17	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	0.00
	8446_C	Court Alternative Specialist I	3,125	B	3,797	0.17	0.00
	8452_C	Criminal Justice Specialist II	4,260	B	5,177	2.00	0.00
13730 SR Public Protection-Grant Oth	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	0.00
232082 Division Total						240.26	234.92
PDR Department Total						240.26	234.92

Department: POL Police

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207909 - POL - SOB - Special Operations							
10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	3310_C	Stable Attendant	2,491	B	3,029	6.00	6.00
	9209_C	Community Police Services Aide	3,009	B	3,659	2.00	2.00
	Q004_P	Police Officer III	4,670	B	5,951	157.00	157.00
	Q052_P	Sergeant III	6,910	B	6,910	21.00	21.00
	Q062_P	Lieutenant III	7,891	B	7,891	11.00	11.00
	Q082_P	Captain III	9,971	B	9,971	2.00	2.00
10060 GF Work Order	0490_P	Commander III	10,925	B	10,925	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	Q004_P	Police Officer III	4,670	B	5,951	19.00	19.00
	Q052_P	Sergeant III	6,910	B	6,910	3.00	3.00
	Q082_P	Captain III	9,971	B	9,971	2.00	2.00
207909 Division Total						226.00	226.00
Division: 232086 - POL Admin							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0390_P	Chief of Police	15,097	B	15,097	1.00	1.00
	0395_P	Assistant Chief of Police	13,918	B	13,918	1.00	1.00
	0402_P	Deputy Chief III	13,443	B	13,443	1.00	1.00
	0490_P	Commander III	10,925	B	10,925	3.00	3.00
	0922_C	Manager I	4,999	B	6,383	5.00	5.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0953_C	Deputy Director III	7,195	B	9,185	4.00	4.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	6.00	6.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.00	5.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	8.00	8.00
	1070_C	IS Project Director	6,142	B	7,725	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	5.00	5.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	0.00	0.00
	1203_C	Personnel Technician	3,242	B	3,944	2.00	2.00
	1209_C	Benefits Technician	2,827	B	3,438	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	5.00	5.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	6.00	6.00
	1250_C	Recruiter	4,732	B	5,751	2.00	2.00
	1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	35.00	35.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	2.00	2.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	5.00	5.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	3.00	3.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1766_C	Media Production Technician	2,849	B	3,460	3.00	3.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	21.00	21.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	11.00	11.00
	1842_C	Management Assistant	3,576	B	4,344	7.00	7.00
	1844_C	Senior Management Assistant	4,096	B	4,979	5.00	5.00
	1934_C	Storekeeper	2,629	B	3,193	15.00	15.00
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	12.00	12.00
	2230_C	Physician Specialist	8,427	B	12,161	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7410_C	Automotive Service Worker	2,918	B	3,546	5.00	5.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,208	B	3,902	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	16.00	16.00
	8139_C	Industrial Injury Investigator	3,417	B	4,154	1.00	1.00
	8173_C	Legal Assistant	3,708	B	4,506	25.00	25.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	5.00	5.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
	8253_C	Forensic Latent Examiner II	4,034	B	4,902	1.00	1.00
	8259_C	Criminalist I	3,744	B	4,549	1.00	1.00
	8260_C	Criminalist II	5,039	B	6,127	2.00	2.00
	8274_C	Police Cadet	1,807	B	2,192	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9209_C	Community Police Services Aide	3,009	B	3,659	17.00	17.00
	Q004_P	Police Officer III	4,670	B	5,951	82.50	82.50
	Q052_P	Sergeant III	6,910	B	6,910	34.00	34.00
	Q062_P	Lieutenant III	7,891	B	7,891	14.00	14.00
	Q082_P	Captain III	9,971	B	9,971	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	25.79	25.79
10020 GF Continuing Authority Ctrl	1043_C	IS Engineer-Senior	5,709	B	7,183	3.00	3.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.00	5.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	6.00	6.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
10060 GF Work Order	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
13350 Open Space & Park-Annual Proj	Q004_P	Police Officer III	4,670	B	5,951	2.00	2.00
13550 SR Public Protection-Grant	Q004_P	Police Officer III	4,670	B	5,951	48.00	48.00
13720 SR Public Protection-Grant Sta	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
232086 Division Total						534.39	534.39

Division: 232091 - POL - FOB - Field Operations

10000 GF Annual Account Ctrl	0402_P	Deputy Chief III	13,443	B	13,443	3.00	3.00
	0490_P	Commander III	10,925	B	10,925	3.00	3.00
	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	22.00	22.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1444_C	Secretary I	2,610	B	3,172	2.00	2.00
	1446_C	Secretary II	3,020	B	3,670	5.00	5.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1770_C	Photographer	2,923	B	3,556	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	2416_C	Laboratory Technician II	2,930	B	3,566	1.00	1.00
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	7410_C	Automotive Service Worker	2,918	B	3,546	9.00	9.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	2.00	2.00
	8217_C	Community Police Services Aide Supervisor	3,485	B	4,238	2.00	2.00
	8249_C	Fingerprint Technician I	2,759	B	3,355	5.00	5.00
	8250_C	Fingerprint Technician II	2,984	B	3,625	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	8251_C	Fingerprint Technician III	3,208	B	3,902	0.00	0.00
	8252_C	Forensic Latent Examiner I	3,531	B	4,289	10.00	10.00
	8253_C	Forensic Latent Examiner II	4,034	B	4,902	6.00	6.00
	8260_C	Criminalist II	5,039	B	6,127	20.00	20.00
	8262_C	Criminalist III	6,435	B	7,822	7.00	7.00
	8274_C	Police Cadet	1,807	B	2,192	14.00	14.00
	9209_C	Community Police Services Aide	3,009	B	3,659	59.00	59.00
	Q004_P	Police Officer III	4,670	B	5,951	1,251.00	1,251.00
	Q052_P	Sergeant III	6,910	B	6,910	433.00	433.00
	Q062_P	Lieutenant III	7,891	B	7,891	70.00	70.00
	Q082_P	Captain III	9,971	B	9,971	22.00	22.00
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
10060 GF Work Order	8202_C	Security Guard	2,304	B	3,404	1.00	1.00
13590 SR SFPD-Auto Fingerprint Id	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	8254_C	Forensic Latent Examiner Supervisor	4,449	B	5,404	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.03	0.03
232091 Division Total						1,969.03	1,969.03

Division: 232104 - POL - Airport

17960 AIR Op Annual Account Ctrl	0402_P	Deputy Chief III	13,443	B	13,443	1.00	1.00
	0490_P	Commander III	10,925	B	10,925	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	8217_C	Community Police Services Aide Supervisor	3,485	B	4,238	16.00	16.00
	9209_C	Community Police Services Aide	3,009	B	3,659	200.00	200.00
	Q004_P	Police Officer III	4,670	B	5,951	188.00	188.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	Q052_P	Sergeant III	6,910	B	6,910	38.00	38.00
	Q062_P	Lieutenant III	7,891	B	7,891	11.00	11.00
	Q082_P	Captain III	9,971	B	9,971	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	20.50	21.11
232104 Division Total						497.50	498.11
POL Department Total						3,226.92	3,227.53

Department: PRT Port

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 210648 - PRT Real Estate & Development									
23680	PRT-OP Annual Account Ctrl	0922_C	Manager I		4,999	B	6,383	1.00	1.00
		0923_C	Manager II		5,369	B	6,853	5.00	5.00
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0932_C	Manager IV		6,216	B	7,931	2.00	2.00
		0933_C	Manager V		6,702	B	8,555	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1446_C	Secretary II		3,020	B	3,670	2.00	2.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
		4308_C	Senior Collections Officer		3,327	B	4,046	1.00	1.00
		5283_C	Planner V		6,628	B	8,054	0.00	0.00
		9386_C	Senior Property Manager, Port		5,422	B	6,588	3.00	3.00
		9395_C	Property Manager, Port		4,671	B	5,674	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.75	0.78
210648 Division Total								28.75	28.78
Division: 232110 - PRT Planning & Environment									
23680	PRT-OP Annual Account Ctrl	0931_C	Manager III		5,790	B	7,390	2.00	2.00
		0932_C	Manager IV		6,216	B	7,931	2.00	2.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1450_C	Executive Secretary I		3,287	B	3,997	1.00	1.00
		5278_C	Planner II		3,969	B	4,824	1.00	1.00
		5291_C	Planner III		4,711	B	5,725	1.00	1.00
		5293_C	Planner IV		5,586	B	6,787	2.00	2.00
		5299_C	Planner IV-Environmental Review		5,586	B	6,787	2.00	2.00
		5620_C	Regulatory Specialist		4,711	B	5,725	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	1.65	1.72
232110 Division Total								14.65	14.72
Division: 232111 - PRT Maritime									
23680	PRT-OP Annual Account Ctrl	0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0932_C	Manager IV		6,216	B	7,931	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1406_C	Senior Clerk		2,491	B	3,670	0.00	0.00
		1408_C	Principal Clerk		3,287	B	3,997	1.00	1.00
		1840_C	Junior Management Assistant		3,148	B	3,828	1.00	1.00
		3232_C	Marina Assistant		2,748	B	3,338	0.79	1.00
		5299_C	Planner IV-Environmental Review		5,586	B	6,787	0.00	0.00
		9357_C	Wharfinger I/II		3,659	B	5,674	5.00	5.00
		9393_C	Maritime Marketing Representative		5,216	B	6,340	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
24530 PRT-SBH Annual Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.53	0.55
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.79	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	3232_C	Marina Assistant	2,748	B	3,338	7.00	7.00
	3233_C	Marina Associate Manager	3,102	B	3,771	1.00	1.00
232111 Division Total						25.11	25.55
Division: 232112 - PRT Finance And Administration							
23680 PRT-OP Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	0.00	0.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	3.00	3.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	3.00	3.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	6.00	6.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.79	3.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	3.00	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	23700 PRT-OP ContinuingAuthorityCtrl	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.55
0922_C		Manager I	4,999	B	6,383	1.00	1.00
0931_C		Manager III	5,790	B	7,390	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0933_C	Manager V	6,702	B	8,555	0.79	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	3417_C	Gardener	2,930	B	3,566	1.00	1.00
	4306_C	Collections Officer	3,094	B	3,761	0.79	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	0.00	0.00
	5218_C	Structural Engineer	6,955	B	8,451	0.00	0.00
	5283_C	Planner V	6,628	B	8,054	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	2.00	2.00
	5502_C	Project Manager I	7,074	B	7,074	9.58	10.00
	5504_C	Project Manager II	8,185	B	8,185	7.95	9.00
	5506_C	Project Manager III	9,936	B	9,936	5.00	5.00
	5508_C	Project Manager IV	11,080	B	11,080	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	0.79	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	0.00	0.00
	7347_C	Plumber	4,559	B	5,543	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	1.00	1.00
	7434_C	Maintenance Machinist Helper	2,965	B	3,599	0.79	1.00
	7514_C	General Laborer	2,833	B	3,444	3.00	3.00
	9251_C	Public Relations Manager	5,665	B	6,887	2.00	2.00
	9330_C	Pile Worker	4,096	B	4,979	11.00	11.00
	9331_C	Piledriver Engine Operator	4,247	B	5,162	1.00	1.00
	9332_C	Piledriver Supervisor I	4,582	B	5,569	2.00	2.00
	9343_C	Rofer	3,589	B	4,365	1.00	1.00
232112 Division Total						116.13	118.67

Division: 232113 - PRT Maintenance

23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	0.79	1.00
		1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	3410_C	Apprentice Gardener	1,961	B	2,854	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	5.00	5.00
	3422_C	Park Section Supervisor	3,636	B	4,418	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	3.37	4.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	2.00	2.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7282_C	Street Repair Supervisor II	4,496	B	5,465	0.00	0.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	0.50	0.50
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	1.00	1.00
	7332_C	Maintenance Machinist	4,144	B	5,029	2.00	2.00
	7334_C	Stationary Engineer	4,769	B	4,769	2.00	2.00
	7344_C	Carpenter	3,880	B	4,717	4.00	4.00
	7345_C	Electrician	4,526	B	5,499	6.00	6.00
	7346_C	Painter	3,538	B	4,299	4.00	4.00
	7347_C	Plumber	4,559	B	5,543	6.00	6.00
	7355_C	Truck Driver	3,472	B	4,420	4.00	4.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	2.00	2.00
	7395_C	Ornamental Iron Worker	3,716	B	4,515	4.00	4.00
	7404_C	Asphalt Finisher	2,990	B	3,634	1.00	1.00
	7501_C	Environmental Service Worker	1,900	B	2,760	1.00	1.00
	7502_C	Asphalt Worker	2,889	B	3,515	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	18.00	18.00
	9330_C	Pile Worker	4,096	B	4,979	10.00	10.00
	9331_C	Piledriver Engine Operator	4,247	B	5,162	1.00	1.00
	9332_C	Piledriver Supervisor I	4,582	B	5,569	3.00	3.00
	9342_C	Ornamental Iron Worker Supervisor I	4,224	B	5,128	1.00	1.00
	9343_C	Roofer	3,589	B	4,365	4.00	4.00
	9344_C	Roofer Supervisor I	4,140	B	5,030	1.00	1.00
	9345_C	Sheet Metal Supervisor I	5,030	B	6,115	1.00	1.00
	9346_C	Fusion Welder	4,407	B	5,355	2.00	2.00
	9354_C	Elevator and Crane Technician	5,000	B	6,079	3.00	3.00
	9358_C	Crane Mechanic Supervisor	5,250	B	6,383	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.94	0.98
232113 Division Total						114.60	115.48

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 232115 - PRT Executive								
23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
		1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		3233_C	Marina Associate Manager	3,102	B	3,771	0.79	1.00
		8202_C	Security Guard	2,304	B	3,404	2.37	3.00
		8603_C	Emergency Services Coord III	4,711	B	5,725	1.00	1.00
		9399_C	Port Director	14,022	B	14,022	1.00	1.00
232115 Division Total						12.16	13.00	
Division: 290644 - PRT Engineering								
23680	PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5207_C	Associate Engineer	5,552	B	6,749	3.00	3.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	4.00	4.00
		5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
		5241_C	Engineer	6,307	B	7,668	7.00	7.00
		5266_C	Architectural Associate II	5,554	B	6,749	1.00	1.00
		5314_C	Survey Associate	4,376	B	5,320	2.00	2.00
		5366_C	Engineering Associate II	4,272	B	5,193	1.00	1.00
		6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
		6331_C	Building Inspector	5,049	B	6,139	2.00	2.00
		6333_C	Senior Building Inspector	5,571	B	6,768	1.00	1.00
		6334_C	Chief Building Inspector	6,139	B	7,463	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.35	0.37
290644 Division Total						27.35	27.37	
PRT Department Total						338.75	343.57	

Department: PUC Public Utilities Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 198644 - HHP CleanPowerSF									
24750	HH CleanPowerSF Op Annual Acco	0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0933_C	Manager V		6,702	B	8,555	2.00	2.00
		0941_C	Manager VI		7,195	B	9,185	1.00	1.00
		1044_C	IS Engineer-Principal		6,142	B	7,725	1.00	1.00
		1244_C	Senior Human Resources Analyst		5,018	B	6,095	1.00	1.00
		1312_C	Public Information Officer		3,584	B	4,354	0.79	1.00
		1314_C	Public Relations Officer		4,272	B	5,193	1.00	1.00
		1478_C	Utility Services Representative		3,102	B	3,771	3.58	4.00
		1480_C	Utility Services Representative Supervisor		3,404	B	4,140	1.00	1.00
		1654_C	Accountant III		4,526	B	5,500	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	0.00	0.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	0.79	1.00
		1825_C	Principal Administrative Analyst II		5,737	B	6,977	1.00	1.80
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		5408_C	Coordinator of Citizen Involvement		4,979	B	6,050	1.00	0.00
		5601_C	Utility Analyst		3,071	B	4,764	8.79	9.00
		5602_C	Utility Specialist		4,635	B	6,852	23.95	25.00
		5620_C	Regulatory Specialist		4,711	B	5,725	1.00	1.00
		9251_C	Public Relations Manager		5,665	B	6,887	0.00	1.00
		9252_C	Communications Specialist		4,390	B	5,337	0.79	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	9.75	9.75
198644 Division Total								64.44	67.55

Division: 229309 - WWE Wastewater Enterprise

20160	WWE Op Annual Account Ctrl	0922_C	Manager I		4,999	B	6,383	4.00	4.00
		0923_C	Manager II		5,369	B	6,853	6.00	6.80
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0932_C	Manager IV		6,216	B	7,931	2.00	2.00
		0933_C	Manager V		6,702	B	8,555	5.00	5.00
		0941_C	Manager VI		7,195	B	9,185	3.00	3.00
		0942_C	Manager VII		7,710	B	9,837	2.00	2.00
		0955_C	Deputy Director V		8,723	B	11,131	1.00	1.00
		1042_C	IS Engineer-Journey		5,152	B	6,480	5.00	5.00
		1043_C	IS Engineer-Senior		5,709	B	7,183	3.00	3.00
		1044_C	IS Engineer-Principal		6,142	B	7,725	2.00	2.00
		1052_C	IS Business Analyst		4,156	B	5,228	3.79	4.00
		1053_C	IS Business Analyst-Senior		4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	1.00	1.00
		1070_C	IS Project Director		6,142	B	7,725	2.00	2.00
		1093_C	IT Operations Support Administrator III		3,929	B	4,872	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	2.00	2.00
	1406_C	Senior Clerk	2,491	B	3,670	4.58	5.00
	1424_C	Clerk Typist	2,497	B	3,670	2.00	2.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	4.00	4.00
	1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,404	B	4,140	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	3.00	3.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	3.79	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.79	5.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	1934_C	Storekeeper	2,629	B	3,193	3.00	3.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	4.00	4.00
	2481_C	Water Quality Technician	3,172	B	4,462	9.00	7.00
	2482_C	Water Quality Technician III	3,950	B	4,801	4.00	4.00
	2486_C	Chemist	3,761	B	5,294	18.37	21.00
	2487_C	Chemist III	5,294	B	6,435	3.00	3.00
	2488_C	Supervising Chemist	5,691	B	6,918	5.00	5.00
	2489_C	Laboratory Services Manager	6,185	B	7,519	1.00	1.00
	3278_C	Recreation Facility Assistant	1,677	B	2,000	4.00	4.00
	3417_C	Gardener	2,930	B	3,566	10.58	14.20
	3422_C	Park Section Supervisor	3,636	B	4,418	2.00	2.80
	4119_C	Events & Facilities Specialist	3,698	B	4,496	0.00	0.00
	5130_C	Sewage Treatment Plant Superintendent	6,095	B	7,411	4.00	4.00
	5174_C	Administrative Engineer	6,782	B	8,246	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	26.00	26.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	9.50	9.50
	5212_C	Engineer/Architect Principal	8,476	B	10,302	2.00	2.00
	5241_C	Engineer	6,307	B	7,668	10.00	10.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	1.00	1.00
	5362_C	Engineering Assistant	3,327	B	4,046	0.00	0.00
	5364_C	Engineering Associate I	3,689	B	4,484	0.00	0.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	0.00	0.00
	5601_C	Utility Analyst	3,071	B	4,764	10.00	10.00
	5602_C	Utility Specialist	4,635	B	6,852	17.28	17.70
	5620_C	Regulatory Specialist	4,711	B	5,725	4.00	4.00
	6115_C	Wastewater Control Inspector	4,272	B	5,193	8.00	8.00
	6116_C	Supervising Wastewater Control Inspector	5,162	B	6,274	2.00	2.00
	6318_C	Construction Inspector	4,506	B	5,478	6.00	6.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	3.00	3.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7246_C	Sewer Repair Supervisor	4,711	B	5,725	7.00	7.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,429	B	6,429	13.00	13.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	10.79	11.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7276_C	Electrician Supervisor II	5,650	B	6,868	1.00	1.00
	7307_C	Bricklayer	4,224	B	5,128	1.00	1.00
	7313_C	Automotive Machinist	4,581	B	4,581	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	3.00	3.00
	7332_C	Maintenance Machinist	4,144	B	5,029	3.00	3.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,871	B	5,919	14.00	14.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,540	B	5,517	1.00	1.00
	7344_C	Carpenter	3,880	B	4,717	2.00	2.00
	7345_C	Electrician	4,526	B	5,499	14.70	14.70
	7346_C	Painter	3,538	B	4,299	4.00	4.00
	7347_C	Plumber	4,559	B	5,543	3.00	3.00
	7355_C	Truck Driver	3,472	B	4,420	12.00	12.00
	7372_C	Stationary Engineer, Sewage Plant	5,070	B	5,070	124.00	124.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,739	B	5,739	36.00	36.00
	7410_C	Automotive Service Worker	2,918	B	3,546	1.00	1.00
	7421_C	Sewer Maintenance Worker	3,172	B	3,854	8.00	8.00
	7428_C	Hodcarrier	3,417	B	4,154	2.00	2.00
	7449_C	Sewer Service Worker	4,306	B	5,226	32.00	32.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
20210 WWE Work Order	7510_C	Lighting Fixture Maintenance Worker	2,503	B	3,043	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	19.00	19.00
	9708_C	Employment & Training Specialist VI	5,355	B	6,507	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.28	3.28
	5602_C	Utility Specialist	4,635	B	6,852	0.30	0.30
	7252_C	Chief Stationary Engineer, Sewage Plant	6,429	B	6,429	1.00	1.00
	7345_C	Electrician	4,526	B	5,499	0.30	0.30
	7372_C	Stationary Engineer, Sewage Plant	5,070	B	5,070	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.10	2.10
229309 Division Total						595.15	602.68

Division: 231637 - HHP Hetch Hetchy Water & Power

24970 HHWP Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	4.00	3.00
	0931_C	Manager III	5,790	B	7,390	15.00	15.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	4.00	5.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	3.00	3.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	0.79	1.80
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	1.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	1.00	0.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.80
	1406_C	Senior Clerk	2,491	B	3,670	5.00	5.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.58	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.80
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.79	3.00
	1840_C	Junior Management Assistant	3,148	B	3,828	6.58	7.00
	1842_C	Management Assistant	3,576	B	4,344	5.00	5.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.80	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1932_C	Assistant Storekeeper	2,395	B	2,912	0.00	0.00
	1934_C	Storekeeper	2,629	B	3,193	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	1944_C	Materials Coordinator	5,239	B	6,369	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,271	B	2,759	5.00	5.00
	2708_C	Custodian	2,510	B	3,049	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	2.00	2.00
	3426_C	Forester	4,365	B	5,847	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	2.00	2.00
	5148_C	Water Operations Analyst	6,993	B	6,993	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	2.00	2.00
	5203_C	Assistant Engineer	4,680	B	5,690	6.37	7.00
	5207_C	Associate Engineer	5,552	B	6,749	8.16	9.80
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	6.00	8.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	2.79	3.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	16.79	15.00
	5291_C	Planner III	4,711	B	5,725	1.79	2.00
	5305_C	Materials Testing Technician	3,296	B	4,008	1.00	1.00
	5310_C	Survey Assistant I	3,379	B	4,109	0.00	0.80
	5312_C	Survey Assistant II	3,798	B	4,618	1.00	1.00
	5314_C	Survey Associate	4,376	B	5,320	1.00	1.00
	5362_C	Engineering Assistant	3,327	B	4,046	3.00	3.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
	5601_C	Utility Analyst	3,071	B	4,764	14.37	16.80
	5602_C	Utility Specialist	4,635	B	6,852	44.16	45.80
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	2.00	2.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	3.79	4.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,331	B	6,471	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	0.00	0.80
	7215_C	General Laborer Supervisor I	3,199	B	3,887	5.37	6.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7229_C	Transmission Line Supervisor I	5,877	B	7,143	3.00	3.00
	7232_C	Hetch Hetchy Mechanical Shop Supervisor	5,307	B	5,307	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7250_C	Utility Plumber Supervisor I	5,128	B	6,232	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7259_C	Water And Power Maintenance Supervisor I	3,865	B	4,696	3.79	4.00
	7262_C	Maintenance Planner	6,068	B	6,068	7.00	7.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,485	B	4,238	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,654	B	6,871	1.00	1.00
	7285_C	Transmission Line Worker Supervisor II	6,541	B	7,951	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	2.00	2.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	8.00	8.00
	7325_C	General Utility Mechanic	5,018	B	5,018	11.00	11.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	5.00	5.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	2.00	2.00
	7338_C	Electrical Line Worker	5,404	B	5,404	5.00	5.00
	7344_C	Carpenter	3,880	B	4,717	4.00	4.00
	7345_C	Electrician	4,526	B	5,499	10.79	11.00
	7346_C	Painter	3,538	B	4,299	3.00	3.00
	7350_C	Transmission and Distribution Line Worker	6,366	B	6,366	16.00	16.00
	7355_C	Truck Driver	3,472	B	4,420	5.00	5.00
	7372_C	Stationary Engineer, Sewage Plant	5,070	B	5,070	5.00	5.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,739	B	5,739	1.00	1.00
	7388_C	Utility Plumber	4,559	B	5,543	3.00	3.00
	7430_C	Assistant Electronic Maintenance Technician	4,221	B	5,129	1.00	1.00
	7432_C	Electrical Line Helper	3,556	B	4,322	10.00	10.00
	7470_C	Watershed Keeper	3,118	B	3,789	6.00	6.00
	7482_C	Power Generation Technician II	4,884	B	5,938	12.00	12.00
	7484_C	Senior Power Generation Technician	5,216	B	6,342	9.00	9.00
	7488_C	Power Generation Supervisor	5,978	B	7,265	7.00	7.00
	7514_C	General Laborer	2,833	B	3,444	19.00	19.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	15.79	15.20
25030 HHWP Work Order Fund	5601_C	Utility Analyst	3,071	B	4,764	0.00	0.00
	5602_C	Utility Specialist	4,635	B	6,852	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.11	1.11
231637 Division Total						417.81	430.51

Division: 232176 - PUB Public Utilities Bureaus

27180 PUC Operating Fund	0114_E	Board/Commission Member, Group V		B		0.20	0.20
	0922_C	Manager I	4,999	B	6,383	10.00	10.00
	0923_C	Manager II	5,369	B	6,853	15.58	16.00
	0931_C	Manager III	5,790	B	7,390	11.79	12.00
	0932_C	Manager IV	6,216	B	7,931	7.00	7.00
	0933_C	Manager V	6,702	B	8,555	9.79	10.00
	0941_C	Manager VI	7,195	B	9,185	13.00	13.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	4.00	4.00
	1031_C	IS Trainer-Assistant	3,201	B	3,891	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	3.00	3.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	10.79	11.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	22.00	22.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	18.79	19.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	6.00	6.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	8.00	8.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	7.16	8.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	2.37	3.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.79	3.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	6.00	6.00
	1203_C	Personnel Technician	3,242	B	3,944	2.58	3.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	5.37	6.00
	1218_C	Payroll Supervisor	4,322	B	5,250	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	6.00	6.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	4.58	5.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	0.79	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	10.79	11.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	22.53	24.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	5.79	6.00
	1310_C	Public Relations Assistant	2,706	B	3,287	1.79	2.00
	1312_C	Public Information Officer	3,584	B	4,354	0.00	0.00
	1314_C	Public Relations Officer	4,272	B	5,193	7.00	7.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1466_C	Meter Reader	2,939	B	3,573	3.00	3.00
	1474_C	Claims Process Clerk	2,833	B	3,444	1.00	1.00
	1478_C	Utility Services Representative	3,102	B	3,771	43.79	44.00
	1480_C	Utility Services Representative Supervisor	3,404	B	4,140	12.00	12.00
	1632_C	Senior Account Clerk	2,984	B	3,625	4.37	5.00
	1634_C	Principal Account Clerk	3,370	B	4,096	5.58	6.00
	1652_C	Accountant II	3,742	B	4,545	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1654_C	Accountant III	4,526	B	5,500	18.00	18.00
	1657_C	Accountant IV	5,237	B	6,365	8.79	9.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	3.00	3.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	5.58	6.00
	1822_C	Administrative Analyst	3,882	B	4,720	18.53	20.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	19.11	21.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	22.95	24.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	5.79	6.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.79	2.00
	1842_C	Management Assistant	3,576	B	4,344	4.79	5.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.79	4.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	7.00	7.00
	4321_C	Cashier II	2,674	B	3,248	1.00	1.00
	4322_C	Cashier III	2,997	B	3,645	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	3.00	3.00
	5203_C	Assistant Engineer	4,680	B	5,690	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	0.00	0.00
	5322_C	Graphic Artist	2,840	B	3,625	1.79	2.00
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5601_C	Utility Analyst	3,071	B	4,764	6.00	6.00
	5602_C	Utility Specialist	4,635	B	6,852	2.00	2.00
	6130_C	Safety Analyst	5,267	B	6,401	2.00	2.00
	6138_C	Industrial Hygienist	5,267	B	6,401	3.00	3.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7204_C	Chief Water Service Inspector	5,875	B	7,142	1.00	1.00
	7316_C	Water Service Inspector	4,602	B	5,593	17.00	17.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	4.00	4.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	0.79	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	2.00	2.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	1.00	1.00
	7368_C	Senior Communications Systems Technician	5,790	B	7,036	1.79	2.00
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	9251_C	Public Relations Manager	5,665	B	6,887	5.79	6.00
	9252_C	Communications Specialist	4,390	B	5,337	4.79	5.00
	9976_C	Technology Expert I		B		1.00	1.00
	9989_C	Executive Contract Employee with FBP		B		1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
27190 PUC Personnel Fund	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	14.65	15.70
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	8.00	8.00
	0941_C	Manager VI	7,195	B	9,185	8.00	8.00
	0943_C	Manager VIII	8,723	B	11,131	6.00	6.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	0.79	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	0.79	1.00
	1404_C	Clerk	2,402	B	2,918	0.00	0.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	3.00	3.00
	1450_C	Executive Secretary I	3,287	B	3,997	6.00	6.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1770_C	Photographer	2,923	B	3,556	1.00	1.00
	1774_C	Head Photographer	3,505	B	4,260	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	13.79	14.00
	1822_C	Administrative Analyst	3,882	B	4,720	24.95	26.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	18.00	18.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	10.00	10.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	5174_C	Administrative Engineer	6,782	B	8,246	4.00	4.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	20.00	20.00
	5207_C	Associate Engineer	5,552	B	6,749	63.00	63.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	34.00	34.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	8.00	8.00
5218_C	Structural Engineer	6,955	B	8,451	2.00	2.00	
5241_C	Engineer	6,307	B	7,668	47.00	47.00	
5293_C	Planner IV	5,586	B	6,787	0.00	0.00	
5298_C	Planner III-Environmental Review	4,711	B	5,725	6.00	6.00	
5299_C	Planner IV-Environmental Review	5,586	B	6,787	5.00	5.00	
5362_C	Engineering Assistant	3,327	B	4,046	3.00	3.00	
5364_C	Engineering Associate I	3,689	B	4,484	8.00	8.00	
5366_C	Engineering Associate II	4,272	B	5,193	3.00	3.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	3,043	B	3,043	0.00	0.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,186	B	3,186	0.00	0.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	3.00	3.00
	5506_C	Project Manager III	9,936	B	9,936	4.00	4.00
	5601_C	Utility Analyst	3,071	B	4,764	1.00	1.00
	5602_C	Utility Specialist	4,635	B	6,852	9.00	9.00
	6130_C	Safety Analyst	5,267	B	6,401	2.00	2.00
	6317_C	Assistant Construction Inspector	3,708	B	4,506	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	21.00	21.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	9.00	9.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.07	1.07
232176 Division Total						905.33	922.97

Division: 232429 - WTR Water Enterprise

25940	WTR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	9.00	9.00
		0923_C	Manager II	5,369	B	6,853	4.00	4.00
		0931_C	Manager III	5,790	B	7,390	5.79	6.00
		0932_C	Manager IV	6,216	B	7,931	2.79	3.00
		0933_C	Manager V	6,702	B	8,555	7.00	7.00
		0941_C	Manager VI	7,195	B	9,185	2.00	2.00
		0942_C	Manager VII	7,710	B	9,837	4.00	4.00
		0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.00	5.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.00	0.00
		1404_C	Clerk	2,402	B	2,918	0.79	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
		1446_C	Secretary II	3,020	B	3,670	2.00	2.00
		1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
		1452_C	Executive Secretary II	3,616	B	4,397	3.00	3.00
		1478_C	Utility Services Representative	3,102	B	3,771	5.79	6.00
		1480_C	Utility Services Representative Supervisor	3,404	B	4,140	2.00	2.00
		1630_C	Account Clerk	2,576	B	3,131	2.00	2.00
		1632_C	Senior Account Clerk	2,984	B	3,625	4.00	4.00
		1705_C	Communications Dispatcher II	2,943	B	3,576	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.79	3.00
	1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
	1839_C	Water Conservation Administrator	5,177	B	6,293	5.79	6.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.79	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	1920_C	Inventory Clerk	2,395	B	2,912	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	1934_C	Storekeeper	2,629	B	3,193	5.00	5.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	3.00	3.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	5.79	6.00
	1952_C	Purchaser	3,815	B	4,638	1.00	1.00
	2481_C	Water Quality Technician	3,172	B	4,462	16.00	16.00
	2482_C	Water Quality Technician III	3,950	B	4,801	7.58	8.00
	2483_C	Biologist	3,761	B	5,294	23.05	23.05
	2484_C	Biologist III	5,294	B	6,435	6.79	7.00
	2485_C	Supervising Biologist	5,691	B	6,918	5.20	5.20
	2486_C	Chemist	3,761	B	5,294	8.58	9.00
	2487_C	Chemist III	5,294	B	6,435	3.00	3.00
	2488_C	Supervising Chemist	5,691	B	6,918	4.00	4.00
	2489_C	Laboratory Services Manager	6,185	B	7,519	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	7.00	7.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	2.00	2.00
	3417_C	Gardener	2,930	B	3,566	13.00	13.00
	3421_C	Chief Natural Resource Specialist	3,907	B	4,748	1.00	1.00
	3422_C	Park Section Supervisor	3,636	B	4,418	2.00	3.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	2.00	2.00
	3425_C	Senior Integrated Pest Management Specialist	4,116	B	5,003	1.00	1.00
	3428_C	Nursery Specialist	3,460	B	4,207	0.79	1.00
	3430_C	Chief Nursery Specialist	4,008	B	4,869	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	4.00	4.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	2.00	2.00
	3486_C	Watershed Forester	4,582	B	5,569	2.00	2.00
	5148_C	Water Operations Analyst	6,993	B	6,993	5.00	5.00
	5149_C	Superintendent of Water Treatment Facilities	7,747	B	7,747	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	4.00	4.00
	5203_C	Assistant Engineer	4,680	B	5,690	13.00	13.00
	5207_C	Associate Engineer	5,552	B	6,749	16.79	17.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	15.00	15.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	3.00	3.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	21.29	21.50
	5278_C	Planner II	3,969	B	4,824	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	5293_C	Planner IV	5,586	B	6,787	3.00	3.00
	5298_C	Planner III-Environmental Review	4,711	B	5,725	5.00	5.00
	5310_C	Survey Assistant I	3,379	B	4,109	1.00	1.00
	5312_C	Survey Assistant II	3,798	B	4,618	2.00	2.00
	5314_C	Survey Associate	4,376	B	5,320	5.00	5.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	3.00	3.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,186	B	3,186	1.50	1.50
	5601_C	Utility Analyst	3,071	B	4,764	5.80	5.80
	5602_C	Utility Specialist	4,635	B	6,852	11.58	12.00
	5620_C	Regulatory Specialist	4,711	B	5,725	3.00	3.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	7.00	7.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7134_C	Water Construction And Maintenance Superintendent	6,241	B	7,589	2.00	2.00
	7204_C	Chief Water Service Inspector	5,875	B	7,142	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	8.00	8.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	3.00	3.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	2.00	2.00
	7245_C	Chief Stationary Engineer, Water Treatment Plant	6,429	B	6,429	7.00	7.00
	7250_C	Utility Plumber Supervisor I	5,128	B	6,232	32.00	32.00
	7254_C	Automotive Machinist Supervisor I	5,841	B	5,841	2.00	2.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,865	B	4,696	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	6.00	6.00
	7263_C	Maintenance Manager	5,306	B	6,447	2.00	2.00
	7270_C	Watershed Keeper Supervisor	3,485	B	4,238	3.00	3.00
	7276_C	Electrician Supervisor II	5,650	B	6,868	2.00	2.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,312	B	5,239	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,654	B	6,871	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	0.00	0.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	1.00	1.00
	7309_C	Car And Auto Painter	4,495	B	4,495	1.00	1.00
	7313_C	Automotive Machinist	4,581	B	4,581	12.00	12.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	2.00	2.00
	7316_C	Water Service Inspector	4,602	B	5,593	12.79	13.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	6.58	7.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	11.00	11.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	16.00	16.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	2.00	2.00
	7332_C	Maintenance Machinist	4,144	B	5,029	15.95	14.95
	7334_C	Stationary Engineer	4,769	B	4,769	4.00	4.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,540	B	5,517	2.00	2.00
	7341_C	Stationary Engineer, Water Treatment Plant	5,070	B	5,070	43.00	43.00
	7343_C	Senior Stationary Engineer, Water Treatment Plant	5,739	B	5,739	19.00	19.00
	7344_C	Carpenter	3,880	B	4,717	10.00	10.00
	7345_C	Electrician	4,526	B	5,499	14.00	14.00
	7346_C	Painter	3,538	B	4,299	5.00	5.00
	7347_C	Plumber	4,559	B	5,543	5.00	5.00
	7353_C	Water Meter Repairer	3,822	B	4,649	8.00	8.00
	7355_C	Truck Driver	3,472	B	4,420	19.00	19.00
	7360_C	Pipe Welder	4,559	B	5,543	5.00	5.00
	7388_C	Utility Plumber	4,559	B	5,543	94.00	94.00
	7410_C	Automotive Service Worker	2,918	B	3,546	5.00	5.00
	7470_C	Watershed Keeper	3,118	B	3,789	18.00	18.00
	7514_C	General Laborer	2,833	B	3,444	57.00	57.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	8.08	8.29
26000 WTR Work Order	2483_C	Biologist	3,761	B	5,294	3.95	3.95
	2485_C	Supervising Biologist	5,691	B	6,918	0.80	0.80
	5241_C	Engineer	6,307	B	7,668	0.50	0.50
	5601_C	Utility Analyst	3,071	B	4,764	0.20	0.20
	7332_C	Maintenance Machinist	4,144	B	5,029	1.05	1.05
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.39	2.39
232429 Division Total						873.56	878.18
PUC Department Total						2,856.29	2,901.89

Department: REC Recreation And Park Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207912 - REC Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	14.00	14.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	5.00	5.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	7.00	7.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.50	3.50
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2656_C	Chef	3,287	B	3,997	0.00	0.00
	2708_C	Custodian	2,510	B	3,049	62.25	62.25
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	6.00	6.00
	2718_C	Custodial Supervisor	3,043	B	3,698	6.00	6.00
	3210_C	Swimming Instructor/Pool Lifeguard	2,430	B	2,952	12.00	12.00
	3213_C	Aquatics Facility Assistant Supervisor	2,552	B	3,102	6.00	6.00
	3215_C	Aquatics Facility Supervisor	3,338	B	4,056	8.00	8.00
	3260_C	Crafts Instructor	2,717	B	3,306	2.00	2.00
	3278_C	Recreation Facility Assistant	1,677	B	2,000	9.50	9.50
	3283_C	Recreation Specialist	2,717	B	3,306	3.50	3.50
	3286_C	Recreation Coordinator	2,798	B	3,404	29.00	29.00
	3289_C	Recreation Supervisor	3,842	B	4,671	8.00	8.00
	3302_C	Admission Attendant	2,132	B	2,588	4.75	4.75
	3370_C	Animal Care Attendant	2,502	B	3,192	1.00	1.00
	3410_C	Apprentice Gardener	1,961	B	2,854	21.00	21.00
	3417_C	Gardener	2,930	B	3,566	140.50	140.50
	3422_C	Park Section Supervisor	3,636	B	4,418	20.00	20.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	3.00	3.00
	3425_C	Senior Integrated Pest Management Specialist	4,116	B	5,003	1.00	1.00
	3428_C	Nursery Specialist	3,460	B	4,207	7.00	7.00
	3430_C	Chief Nursery Specialist	4,008	B	4,869	2.00	2.00
	3434_C	Arborist Technician	3,234	B	4,430	9.00	9.00
	3435_C	Urban Forestry Inspector	3,469	B	4,217	1.00	1.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	3.00	3.00
	3438_C	Arborist Technician Supervisor II	4,270	B	5,188	1.00	1.00
	3541_C	Curator I	2,856	B	3,471	2.00	2.00
	3542_C	Curator II	3,485	B	4,238	3.00	3.00
	3546_C	Curator IV	4,626	B	5,622	1.00	1.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,626	B	5,622	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	2.00	2.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	1.00	1.00
	7239_C	Plumber Supervisor II	5,654	B	6,871	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	2.00	2.00
	7272_C	Carpenter Supervisor II	5,279	B	6,417	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	3.00	3.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	5.00	5.00
	7334_C	Stationary Engineer	4,769	B	4,769	5.00	5.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
	7344_C	Carpenter	3,880	B	4,717	9.00	9.00
	7345_C	Electrician	4,526	B	5,499	5.00	5.00
	7346_C	Painter	3,538	B	4,299	5.00	5.00
	7347_C	Plumber	4,559	B	5,543	7.00	7.00
	7348_C	Steamfitter	4,559	B	5,543	2.00	2.00
	7355_C	Truck Driver	3,472	B	4,420	7.00	7.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	3.00	3.00
	7395_C	Ornamental Iron Worker	3,716	B	4,515	2.00	2.00
	7514_C	General Laborer	2,833	B	3,444	13.00	13.00
	8208_C	Park Ranger	2,940	B	3,574	57.00	57.00
	8210_C	Head Park Ranger	3,645	B	4,432	7.00	7.00
	9342_C	Ornamental Iron Worker Supervisor I	4,224	B	5,128	1.00	1.00
	9343_C	Roofer	3,589	B	4,365	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	21.69	21.69
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	3283_C	Recreation Specialist	2,717	B	3,306	4.00	4.00
	3286_C	Recreation Coordinator	2,798	B	3,404	3.00	3.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07
10060 GF Work Order	3286_C	Recreation Coordinator	2,798	B	3,404	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.71	4.54
10080 GF Overhead-Recreation & Parks	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	2.00	2.00
	5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.30	0.30

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
11895 SR R&P Maintenance Fund	0922_C	Manager I	4,999	B	6,383	0.50	0.50
	2708_C	Custodian	2,510	B	3,049	3.50	3.50
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	10.00	10.00
	3422_C	Park Section Supervisor	3,636	B	4,418	1.50	1.50
	7344_C	Carpenter	3,880	B	4,717	0.25	0.25
	7345_C	Electrician	4,526	B	5,499	0.00	0.00
	7346_C	Painter	3,538	B	4,299	0.25	0.25
	7347_C	Plumber	4,559	B	5,543	0.25	0.25
	7514_C	General Laborer	2,833	B	3,444	0.25	0.25
11902 SR R&P-Marina -Annual	8208_C	Park Ranger	2,940	B	3,574	3.00	3.00
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	3232_C	Marina Assistant	2,748	B	3,338	5.00	5.00
	3233_C	Marina Associate Manager	3,102	B	3,771	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	1.00	1.00
	8208_C	Park Ranger	2,940	B	3,574	1.51	1.51
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.20	0.20
12360 SR Golf Fund Annual	3417_C	Gardener	2,930	B	3,566	37.00	37.00
	3422_C	Park Section Supervisor	3,636	B	4,418	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	2.01	2.01
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	1.00	1.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7347_C	Plumber	4,559	B	5,543	3.00	3.00
	7355_C	Truck Driver	3,472	B	4,420	5.00	5.00
	7514_C	General Laborer	2,833	B	3,444	1.00	1.00
13370 SR Open Space&Park-Annual	0922_C	Manager I	4,999	B	6,383	5.50	5.50
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	2656_C	Chef	3,287	B	3,997	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	25.75	25.75
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2718_C	Custodial Supervisor	3,043	B	3,698	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	3210_C	Swimming Instructor/Pool Lifeguard	2,430	B	2,952	7.00	7.00
	3213_C	Aquatics Facility Assistant Supervisor	2,552	B	3,102	6.72	6.72
	3278_C	Recreation Facility Assistant	1,677	B	2,000	4.00	4.00
	3283_C	Recreation Specialist	2,717	B	3,306	17.00	17.00
	3286_C	Recreation Coordinator	2,798	B	3,404	32.48	32.48
	3289_C	Recreation Supervisor	3,842	B	4,671	5.00	5.00
	3302_C	Admission Attendant	2,132	B	2,588	0.25	0.25
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	9.00	9.00
	3410_C	Apprentice Gardener	1,961	B	2,854	11.00	11.00
	3417_C	Gardener	2,930	B	3,566	63.00	63.00
	3420_C	Natural Resource Specialist	3,211	B	3,907	8.00	8.00
	3421_C	Chief Natrual Resource Specialist	3,907	B	4,748	1.00	1.00
	3422_C	Park Section Supervisor	3,636	B	4,418	10.00	10.00
	3426_C	Forester	4,365	B	5,847	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	2.00	2.00
	5298_C	Planner III-Environmental Review	4,711	B	5,725	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	4.00	4.00
	7344_C	Carpenter	3,880	B	4,717	2.75	2.75
	7345_C	Electrician	4,526	B	5,499	4.00	4.00
	7346_C	Painter	3,538	B	4,299	5.75	5.75
	7347_C	Plumber	4,559	B	5,543	1.75	1.75
	7355_C	Truck Driver	3,472	B	4,420	8.00	8.00
	7395_C	Ornamental Iron Worker	3,716	B	4,515	4.00	4.00
	7514_C	General Laborer	2,833	B	3,444	3.75	3.75
	9343_C	Roofer	3,589	B	4,365	3.00	3.00
	9770_C	Community Development Assistant	2,923	B	3,556	3.00	3.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	34.37	33.66
14820 SR ETF-Gift	2708_C	Custodian	2,510	B	3,049	0.50	0.50
	3417_C	Gardener	2,930	B	3,566	2.00	2.00
207912 Division Total						1,004.56	1,003.68

Division: 232199 - REC Admin Services

10080 GF Overhead-Recreation & Parks	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	3.00	3.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	3.00	3.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00
	1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	7.00	7.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	5.00	5.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	3.00	3.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	4.00	4.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	9.00	9.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.50	0.50
	1932_C	Assistant Storekeeper	2,395	B	2,912	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	0.50	0.50
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.37	0.37
13370 SR Open Space&Park-Annual	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5291_C	Planner III	4,711	B	5,725	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.50	0.50
232199 Division Total						93.97	93.97

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,145	B	5,038	3.00	3.00
	5274_C	Landscape Architect	6,305	B	7,669	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	2.00	2.00
	5293_C	Planner IV	5,586	B	6,787	2.00	2.00
	5502_C	Project Manager I	7,074	B	7,074	11.00	11.00
	5504_C	Project Manager II	8,185	B	8,185	4.00	4.00
10080 GF Overhead-Recreation & Parks	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.22	1.22	
262668 Division Total						39.22	39.22
REC Department Total						1,137.75	1,136.87

Department: REG Elections

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232302 - REG Elections Services							
10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1403_C	Elections Clerk	2,661	B	3,234	6.00	6.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	8.00	8.00
	1842_C	Management Assistant	3,576	B	4,344	9.00	9.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	24.61	21.91
232302 Division Total						63.61	60.91
Division: 246641 - REG Elections-Commission							
10000 GF Annual Account Ctrl	1450_C	Executive Secretary I	3,287	B	3,997	0.50	0.50
246641 Division Total						0.50	0.50
REG Department Total						64.11	61.41

Department: RET Retirement System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 207980 - RET SF Deferred Comp Program								
10010	GF Annual Authority Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
		0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		1209_C	Benefits Technician	2,827	B	3,438	3.00	2.00
		1812_C	Assistant Retirement Analyst	3,576	B	4,344	1.00	2.00
		1814_C	Benefits Supervisor	4,857	B	5,904	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.71	0.71
10020	GF Continuing Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
207980 Division Total						7.71	7.71	
Division: 232318 - RET Retirement Services								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0931_C	Manager III	5,790	B	7,390	3.00	3.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1209_C	Benefits Technician	2,827	B	3,438	14.58	15.00
		1686_C	Auditor III	5,162	B	6,274	1.00	1.00
		1812_C	Assistant Retirement Analyst	3,576	B	4,344	24.37	25.00
		1813_C	Senior Benefits Analyst	4,056	B	4,932	8.58	9.00
		1814_C	Benefits Supervisor	4,857	B	5,904	6.00	6.00
		1867_C	Auditor I	3,248	B	3,950	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.61	4.61
232318 Division Total						67.14	68.61	
Division: 232319 - RET Investment								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	8.00	8.00
		0923_C	Manager II	5,369	B	6,853	8.00	8.00
		1114_C	Senior Portfolio Manager	7,174	B	9,157	2.00	2.00
		1115_C	Director	8,723	B	11,131	7.00	7.00
		1116_C	Managing Director	10,600	B	13,529	5.00	5.00
		4331_C	Security Analyst	4,919	B	5,975	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.42	1.42
232319 Division Total						32.42	32.42	
Division: 232320 - RET Administration								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0923_C	Manager II	5,369	B	6,853	2.00	2.00
		0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.79	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.79	6.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	2.79	3.00
	1070_C	IS Project Director	6,142	B	7,725	1.79	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1110_C	Exec Asst To The Exec Director, Retirement System	5,000	B	6,079	1.00	1.00
	1117_C	Deputy Director for Investments, Retirement System	14,313	B	17,399	1.00	1.00
	1119_C	Chief Investment Officer	12,675	B	16,180	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	4.00	4.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	4331_C	Security Analyst	4,919	B	5,975	1.00	1.00
232320 Division Total						50.16	51.00
RET Department Total						157.43	159.74

Department: RNT Rent Arbitration Board

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232325 - RNT Rent Arbitration Board							
10850	SR Rent Arbitration Board	0112_E Board/Commission Member, Group III		B		0.10	0.10
		0923_C Manager II	5,369	B	6,853	1.00	1.00
		0952_C Deputy Director II	5,790	B	7,390	1.00	1.00
		0961_C Department Head I	6,216	B	7,931	1.00	1.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1095_C IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	6.00	6.00
		1410_C Chief Clerk	3,771	B	4,582	1.00	1.00
		1424_C Clerk Typist	2,497	B	3,670	1.00	1.00
		1446_C Secretary II	3,020	B	3,670	2.00	2.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		2975_C Citizens Complaint Officer	3,576	B	4,344	12.00	12.00
		2982_C Rent Board Supervisor	4,354	B	5,294	2.00	2.00
		8173_C Legal Assistant	3,708	B	4,506	3.00	3.00
		8177_C Attorney (Civil/Criminal)	5,689	B	9,967	11.00	11.00
		8182_C Head Attorney, Civil And Criminal	8,810	B	10,707	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.00	1.00
232325 Division Total						52.10	52.10
RNT Department Total						52.10	52.10

Department: SCI Academy Of Sciences

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232328 - SCI Academy of Sciences							
10000 GF Annual Account Ctrl	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	11.33	11.33
	7335_C	Senior Stationary Engineer	5,405	B	5,405	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
232328 Division Total						13.34	13.34
SCI Department Total						13.34	13.34

Department: SDA Sheriff's Department Office of Inspector General

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 210721 - SDA Inspector General								
10010	GF Annual Authority Ctrl	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
		8124_C	Investigator, Department of Police Accountability	4,146	B	5,039	7.00	7.00
		8126_C	Sr Investigator, Dept of Police Accountability	4,549	B	5,530	2.00	2.00
		8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
210721 Division Total						11.00	11.00	
Division: 210722 - SDA Sheriff Oversight								
10010	GF Annual Authority Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
210722 Division Total						2.10	2.10	
SDA Department Total						13.10	13.10	

Department: SHF Sheriff

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 210737 - SHF Custody							
10000 GF Annual Account Ctrl	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	29.00	29.00
	8109_C	Document Examiner Technician	3,162	B	3,842	1.00	1.00
	8217_C	Community Police Services Aide Supervisor	3,485	B	4,238	1.00	1.00
	8249_C	Fingerprint Technician I	2,759	B	3,355	3.00	3.00
	8250_C	Fingerprint Technician II	2,984	B	3,625	9.00	9.00
	8304_S	Deputy Sheriff	3,455	B	5,357	204.00	204.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	9.00	9.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	36.00	36.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	17.00	17.00
	8312_S	Sheriff's Captain	6,929	B	8,842	4.00	4.00
	8317_S	Chief Deputy Sheriff (PERS)	8,193	B	10,454	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	4,034	B	4,902	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,455	B	5,357	247.00	247.00
	8508_P	Sheriff's Sergeant (SFERS)	5,091	B	6,502	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
210737 Division Total						568.01	568.01
Division: 210738 - SHF Field							
10000 GF Annual Account Ctrl	1404_C	Clerk	2,402	B	2,918	1.50	1.50
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	9.00	9.00
	8109_C	Document Examiner Technician	3,162	B	3,842	1.00	1.00
	8300_C	Sheriff's Cadet	2,306	B	2,798	34.00	34.00
	8304_S	Deputy Sheriff	3,455	B	5,357	79.00	79.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	14.00	14.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	7.00	7.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	5.00	5.00
	8312_S	Sheriff's Captain	6,929	B	8,842	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	8,193	B	10,454	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,455	B	5,357	35.00	35.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.36	0.36
10060 GF Work Order	1705_C	Communications Dispatcher II	2,943	B	3,576	1.00	1.00
	8202_C	Security Guard	2,304	B	3,404	1.00	1.00
	8204_C	Institutional Police Officer	3,266	B	3,969	6.00	6.00
	8300_C	Sheriff's Cadet	2,306	B	2,798	77.00	77.00
	8304_S	Deputy Sheriff	3,455	B	5,357	52.00	52.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	8.00	8.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	10.00	10.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	4.00	4.00
	8312_S	Sheriff's Captain	6,929	B	8,842	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,455	B	5,357	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	3,455	B	5,357	1.00	1.00
210738 Division Total						352.86	352.86

Division: 210739 - SHF Planning

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.00	0.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	2.00	2.00
	1934_C	Storekeeper	2,629	B	3,193	2.00	2.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	2.00	2.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	8.00	8.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
	7347_C	Plumber	4,559	B	5,543	2.00	2.00
	7524_C	Institution Utility Worker	2,395	B	2,912	1.00	1.00
	8304_S	Deputy Sheriff	3,455	B	5,357	7.00	7.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	2.00	2.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	1.00	1.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	1.00	1.00
210739 Division Total						42.00	42.00

Division: 232331 - SHF Administration

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	3402_C	Farmer	2,930	B	3,566	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	8173_C	Legal Assistant	3,708	B	4,506	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,814	B	11,931	1.00	1.00
	8300_C	Sheriff's Cadet	2,306	B	2,798	5.00	5.00
	8304_S	Deputy Sheriff	3,455	B	5,357	56.00	56.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	11.00	11.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	12.00	12.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	8.00	8.00
	8312_S	Sheriff's Captain	6,929	B	8,842	4.00	4.00
	8315_S	Assistant Sheriff	8,193	B	10,454	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	8,193	B	10,454	2.00	2.00
	8348_S	Undersheriff	8,193	B	10,454	1.00	1.00
	8350_S	Sheriff	11,930	B	11,930	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	4,034	B	4,902	15.00	15.00
	8504_P	Deputy Sheriff (SFERS)	3,455	B	5,357	64.00	64.00
	8508_P	Sheriff's Sergeant (SFERS)	5,091	B	6,502	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
232331 Division Total						219.00	219.00
SHF Department Total						1,181.87	1,181.87

Department: TIS General Services Agency - Technology

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 130679 - DT Communications							
10000 GF Annual Account Ctrl	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1766_C	Media Production Technician	2,849	B	3,460	0.00	0.00
	1767_C	Media Programming Specialist	3,313	B	4,028	12.00	12.00
	1769_C	Media Production Supervisor	4,115	B	5,000	1.79	2.00
	1781_C	Media/Security Systems Supervisor	4,857	B	5,904	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.96	4.96
28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	0.00	0.00
130679 Division Total						21.75	21.96
Division: 130680 - DT Support Services							
28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	7,195	B	9,185	0.00	0.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	5.00	5.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	17.00	17.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	7.00	7.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	8.00	8.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	8.37	8.37
130680 Division Total						52.37	52.37
Division: 207915 - DT Administration							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1033_C	IS Trainer-Senior	4,732	B	5,751	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00	
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00	
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00	
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00	
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00	
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00	
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.48	5.62	
28100	ISTIF NON PROJECT CONTROLLED	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
207915 Division Total						46.48	46.62	
Division: 210657 - DT JUSTIS								
10020	GF Continuing Authority Ctrl	0933_C	Manager V	6,702	B	8,555	1.00	1.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
		1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	3.79	4.00
		1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
		1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
210657 Division Total						10.79	11.00	
Division: 210693 - DT Cybersecurity								
28070	ISTIF Annual Authority Ctrl	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
		1041_C	IS Engineer-Assistant	4,652	B	5,851	3.00	3.00
		1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	5.79	6.00
		1044_C	IS Engineer-Principal	6,142	B	7,725	12.00	12.00
		1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.79	3.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
210693 Division Total						28.58	29.00	
Division: 210694 - DT PMO								
28070	ISTIF Annual Authority Ctrl	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
		5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
		5504_C	Project Manager II	8,185	B	8,185	5.00	5.00
210694 Division Total						9.00	9.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232336 - DT Innovation							
28070	ISTIF Annual Authority Ctrl	0923_C Manager II	5,369	B	6,853	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.18	0.18
232336 Division Total						3.18	3.18
Division: 232337 - DT Enterprise Applications							
28070	ISTIF Annual Authority Ctrl	0941_C Manager VI	7,195	B	9,185	1.00	1.00
		0953_C Deputy Director III	7,195	B	9,185	1.00	1.00
		1042_C IS Engineer-Journey	5,152	B	6,480	1.00	1.00
		1043_C IS Engineer-Senior	5,709	B	7,183	6.58	7.00
		1044_C IS Engineer-Principal	6,142	B	7,725	5.00	5.00
		1052_C IS Business Analyst	4,156	B	5,228	1.00	1.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	4.00	4.00
		1063_C IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
		1071_C IS Manager	6,447	B	9,185	1.00	1.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	0.79	1.00
232337 Division Total						25.37	26.00
Division: 232339 - DT Infrastructure & Operations							
28070	ISTIF Annual Authority Ctrl	0933_C Manager V	6,702	B	8,555	2.00	2.00
		0954_C Deputy Director IV	8,193	B	10,454	1.00	1.00
		1041_C IS Engineer-Assistant	4,652	B	5,851	2.00	2.00
		1042_C IS Engineer-Journey	5,152	B	6,480	10.37	11.00
		1043_C IS Engineer-Senior	5,709	B	7,183	15.37	16.00
		1044_C IS Engineer-Principal	6,142	B	7,725	23.79	24.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1093_C IT Operations Support Administrator III	3,929	B	4,872	0.00	0.00
232339 Division Total						56.53	58.00
Division: 258641 - DT Public Safety							
28070	ISTIF Annual Authority Ctrl	0923_C Manager II	5,369	B	6,853	1.00	1.00
		0932_C Manager IV	6,216	B	7,931	4.00	4.00
		0954_C Deputy Director IV	8,193	B	10,454	1.00	1.00
		1842_C Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C Senior Management Assistant	4,096	B	4,979	2.00	2.00
		5364_C Engineering Associate I	3,689	B	4,484	0.00	0.00
		7257_C Communication Line Supervisor I	4,949	B	6,017	5.00	5.00
		7273_C Communications Line Worker Supervisor II	5,509	B	6,697	3.00	3.00
		7308_C Cable Splicer	4,651	B	5,655	18.00	18.00
		7338_C Electrical Line Worker	5,404	B	5,404	14.00	14.00
		7362_C Communications Systems Technician	5,000	B	6,079	21.00	21.00
		7368_C Senior Communications Systems Technician	5,790	B	7,036	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7432_C	Electrical Line Helper	3,556	B	4,322	4.00	4.00
	8234_C	Fire Alarm Dispatcher	3,505	B	4,260	2.50	2.50
	8236_C	Chief Fire Alarm Dispatcher	4,154	B	5,050	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.15	3.15
258641 Division Total						89.65	89.65
TIS Department Total						343.70	346.78

Department: TTX Treasurer/Tax Collector

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 210663 - TTX Impact									
10010	GF Annual Authority Ctrl	0923_C	Manager II		5,369	B	6,853	1.50	1.50
		1630_C	Account Clerk		2,576	B	3,131	1.00	1.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	1.40	1.40
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		1840_C	Junior Management Assistant		3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.50	1.50
10020	GF Continuing Authority Ctrl	1410_C	Chief Clerk		3,771	B	4,582	1.00	1.00
		1634_C	Principal Account Clerk		3,370	B	4,096	1.00	1.00
10060	GF Work Order	1823_C	Senior Administrative Analyst		4,526	B	5,500	0.20	0.20
12550	SR Grants; GSF Continuing	1823_C	Senior Administrative Analyst		4,526	B	5,500	1.10	1.10
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		1840_C	Junior Management Assistant		3,148	B	3,828	0.00	0.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
		9922_C	Public Service Aide - Associate To Professionals		2,230	B	2,230	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.19	0.00
210663 Division Total								14.89	14.70

Division: 232346 - TTX Management

10000	GF Annual Account Ctrl	0923_C	Manager II		5,369	B	6,853	0.50	0.50
		0931_C	Manager III		5,790	B	7,390	3.00	3.00
		0941_C	Manager VI		7,195	B	9,185	0.90	0.90
		0953_C	Deputy Director III		7,195	B	9,185	0.90	0.90
		0954_C	Deputy Director IV		8,193	B	10,454	0.70	0.70
		1043_C	IS Engineer-Senior		5,709	B	7,183	0.94	0.94
		1052_C	IS Business Analyst		4,156	B	5,228	0.80	0.80
		1053_C	IS Business Analyst-Senior		4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	0.85	0.85
		1063_C	IS Programmer Analyst-Senior		4,574	B	5,757	1.00	1.00
		1064_C	IS Programmer Analyst-Principal		5,326	B	6,700	0.00	0.00
		1070_C	IS Project Director		6,142	B	7,725	1.00	1.00
		1092_C	IT Operations Support Administrator II		3,233	B	4,008	0.50	0.50
		1095_C	IT Operations Support Administrator V		5,140	B	6,372	0.50	0.50
		1204_C	Senior Personnel Clerk		3,094	B	3,761	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk		3,370	B	4,096	0.00	0.00
		1244_C	Senior Human Resources Analyst		5,018	B	6,095	1.00	1.00
		1630_C	Account Clerk		2,576	B	3,131	0.00	0.00
		1632_C	Senior Account Clerk		2,984	B	3,625	6.80	6.80
		1634_C	Principal Account Clerk		3,370	B	4,096	2.00	2.00
		1654_C	Accountant III		4,526	B	5,500	2.00	2.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	2.35	2.35

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.50	0.50
	4390_C	Treasurer	8,748	B	8,748	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.30	0.30
	1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
232346 Division Total						33.54	33.54

Division: 232350 - TTX Treasury

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	0.50	0.50
	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.50	0.50
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.50	2.50
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	0.00	0.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	2.00	2.00
	4320_C	Cashier I	2,497	B	3,035	3.00	3.00
	4321_C	Cashier II	2,674	B	3,248	8.25	8.25
4322_C	Cashier III	2,997	B	3,645	1.00	1.00	
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.61	0.61	
232350 Division Total						32.36	32.36

Division: 232360 - TTX Collection

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.05	2.05
	0923_C	Manager II	5,369	B	6,853	1.50	1.50
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	0.72	0.72
	0941_C	Manager VI	7,195	B	9,185	0.45	0.45
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	6.65	6.65
	1460_C	Legal Secretary II	3,771	B	4,582	0.62	0.62
	1630_C	Account Clerk	2,576	B	3,131	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1632_C	Senior Account Clerk	2,984	B	3,625	5.85	5.85
	1634_C	Principal Account Clerk	3,370	B	4,096	2.85	2.85
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.45	2.45
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.50	0.50
	1844_C	Senior Management Assistant	4,096	B	4,979	2.80	2.80
	4220_C	Tax Auditor-Appraiser	3,854	B	4,684	1.70	1.70
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	2.65	2.65
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	1.10	1.10
	4306_C	Collections Officer	3,094	B	3,761	2.44	2.44
	4308_C	Senior Collections Officer	3,327	B	4,046	15.34	15.34
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	3.00	3.00
	4334_C	Investigator, Tax Collector	3,997	B	4,857	4.50	4.50
	4337_C	Principal Investigator, Tax Collector	4,430	B	5,385	1.80	1.80
	8173_C	Legal Assistant	3,708	B	4,506	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	0.37	0.37
	8190_C	Attorney, Tax Collector	8,641	B	10,503	0.77	0.77
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.16	0.16
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	0.50	0.50
	0923_C	Manager II	5,369	B	6,853	0.50	0.50
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	0.70	0.70
	0941_C	Manager VI	7,195	B	9,185	0.20	0.20
	0954_C	Deputy Director IV	8,193	B	10,454	0.50	0.50
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.80	0.80
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	4.84	5.05
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	1.00	1.00
	4321_C	Cashier II	2,674	B	3,248	2.25	2.25
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.51	0.51
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	0.45	0.45
	0933_C	Manager V	6,702	B	8,555	0.58	0.58
	0941_C	Manager VI	7,195	B	9,185	0.45	0.45
	0953_C	Deputy Director III	7,195	B	9,185	0.10	0.10
	0954_C	Deputy Director IV	8,193	B	10,454	0.30	0.30
	1043_C	IS Engineer-Senior	5,709	B	7,183	0.06	0.06
	1052_C	IS Business Analyst	4,156	B	5,228	2.20	2.20

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.15	0.15
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	0.50	0.50
	1408_C	Principal Clerk	3,287	B	3,997	3.10	3.10
	1460_C	Legal Secretary II	3,771	B	4,582	0.38	0.38
	1632_C	Senior Account Clerk	2,984	B	3,625	0.35	0.35
	1634_C	Principal Account Clerk	3,370	B	4,096	0.15	0.15
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.90	0.90
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.50	1.50
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.20	0.20
	4220_C	Tax Auditor-Appraiser	3,854	B	4,684	0.30	0.30
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	5.09	5.30
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	0.90	0.90
	4306_C	Collections Officer	3,094	B	3,761	3.56	3.56
	4308_C	Senior Collections Officer	3,327	B	4,046	8.66	8.66
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	2.00	2.00
	4334_C	Investigator, Tax Collector	3,997	B	4,857	3.50	3.50
	4337_C	Principal Investigator, Tax Collector	4,430	B	5,385	0.20	0.20
	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	0.63	0.63
	8190_C	Attorney, Tax Collector	8,641	B	10,503	0.23	0.23
232360 Division Total						135.51	135.93
TTX Department Total						216.30	216.53

Department: WAR War Memorial

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 232392 - WAR War Memorial								
14670	SR War Memorial-Operating	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
		0962_C	Department Head II	7,710	B	9,837	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	0.00	0.00
		1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	0.00	0.00
		1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
		1654_C	Accountant III	4,526	B	5,500	1.00	1.00
		1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
		1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
		1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
		7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
		7205_C	Chief Stationary Engineer	6,050	B	6,050	2.00	2.00
		7334_C	Stationary Engineer	4,769	B	4,769	11.00	11.00
		7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
		7346_C	Painter	3,538	B	4,299	1.00	1.00
		7377_C	Stage Electrician	4,115	B	5,000	4.00	4.00
		8207_C	Building And Grounds Patrol Officer	2,798	B	3,404	26.00	26.00
		8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.93	2.93
232392 Division Total						71.93	71.93	
WAR Department Total						71.93	71.93	

Department: WOM Status Of Women

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232395 - WOM Status Of Women							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	2998_C	Representative, Commission On The Status of Women	4,108	B	4,990	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.52	0.52
13550 SR Public Protection-Grant	0931_C	Manager III	5,790	B	7,390	0.17	0.09
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	0.51
	2998_C	Representative, Commission On The Status of Women	4,108	B	4,990	0.28	0.00
232395 Division Total						11.07	9.22
WOM Department Total						11.07	9.22
Grand Total						40,614.37	40,653.77

Charter Exempt Positions

Charter Section 10.104 - Exclusions From Civil Service Appointment	
Code	Description of Exemption
(1)	Supervisory and policy-level positions within the office of the Mayor and the office of the City Administrator.
(2)	Elected officers of the City and County and their chief deputies or chief assistants.
(3)	Members of commissions, boards and advisory committees.
(4)	Commission/Board secretary.
(5)	Heads of agencies and departments.
(6)	Non-uniformed deputy heads of departments.
(7)	Uniformed deputy heads of departments, police commanders and Fire Chief's aides.
(8)	Confidential secretary and executive assistant within a department or agency.
(9)	The Clerk of the Board of Supervisors, legislative analyst and assistants to the members of the Board of Supervisors.
(10)	Paraprofessional aides of the Unified School District and teaching instructional aides of the Community College District.
(11)	Persons employed in positions outside the City and County upon construction work being performed by the City and County when such positions are exempted from the classified civil service by an order of the civil service commission.
(12)	Persons employed in positions in any department for expert professional temporary services, when such positions are exempted from said classified civil service for a specified period of said temporary service by order of the civil service commission.
(13)	All attorneys, including an attorney to the Sheriff and an attorney for the Tax Collector, City Attorney's and District Attorney's investigators, hospital chief administrators, physicians and dentists serving in their professional capacity (except those physicians and dentists whose duties are significantly administrative or supervisory).
(14)	Positions designated as exempt under the 1932 charter, as amended.
(15)	Positions determined by the Controller and approved annually by the Board of Supervisors to be positions where the work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, except where such work or services are required to be formed by officers or employees of the City and County under the provisions of this Charter or other applicable law.
(16)	Temporary and seasonal appointments not to exceed the equivalent of half-time during any fiscal year, except that such positions may be filled through regular civil service procedures.
(17)	Appointments, which shall not exceed two years and shall not be renewable, as substitutes for civil service employees on leave, except that such positions may be filled through regular Civil Service procedures.
(18)	Appointments, which shall not exceed three years and shall not be renewable, for special projects and professional services with limited term funding, except that such positions may be filled through regular Civil Service Commission procedures.
(19)	Entry level positions designated by an appointing officer with approval of the Civil Service Commission for persons who met minimum qualifications and are certified as blind or severely disabled; persons so appointed whose job performance is rated satisfactory by their appointing officer shall after one year of continuous service acquire Civil Service status.

FISCAL YEARS 2024-25 AND 2025-26

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

Certain pay rates included in this document may not reflect year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at <http://www.sfgov.org/dhr>, or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

B. EXEMPT POSITIONS

The appendix lists the different types of Charter exemptions per Charter Section 10.104 and then identifies all exempt positions with approved requisitions by department per Charter Section 10.104 (1-14). These exempt positions are subject to change during the fiscal year. All Commissioners and Board Members are exempt pursuant to Charter section 10.104-3, but are not included as positions and are not detailed in the budget.

C. POSITION COUNT

Total position counts include off-budget positions.

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

LONDON N. BREED

PROPOSED BUDGET

FISCAL YEARS 2024-2025 & 2025-2026



MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Anna Duning, Director, Mayor's Budget Office

Sophia Kittler, Deputy Budget Director

Jack English, Senior Fiscal and Policy Analyst

Matthew Puckett, Senior Fiscal and Policy Analyst

Fisher Zhu, Senior Fiscal and Policy Analyst

Tabitha Romero-Bothi, Fiscal and Policy Aide

Daniel Cawley, Fiscal and Policy Analyst

Luisa Coy, Fiscal and Policy Analyst

Santiago Silva, Fiscal and Policy Analyst

Tiffany Young, Fiscal and Policy Analyst

Joshua Cardenas, Junior Fiscal and Policy Analyst

ACKNOWLEDGEMENTS

CONTROLLER'S OFFICE

Greg Wagner, Controller
Todd Rydstrom, Deputy Controller
Michelle Allersma
Joanna Bell
Grant Carson
Mark Chen
Ted Egan
Min Guo
Yuri Hardin
Ken Hinton
Ivy Huwald
Theresa Kao
Alice Kassinger
Bridget Katz
Asim Khan
Emily Lisker
Kevin Lo
Darren Low
Carol Lu
Sherman Luk
Sally Ma
Melson Mangrobang
Kai Matsumoto-Hines
Devin Macaulay
Jesse Macias
Radhika Mehlotra
Natasha Mihal
Michael Mitton
Howard Murayama
Calvin Quock
Theary Sandgren
Risa Sandler
Beau Scott

Dinh Tran
Vishal Trivedi
Anna Van Degna
Angela Whittaker
Jamie Whittaker
Mildred Zaragoza

RESILIENCE AND CAPITAL PLANNING

Brian Strong
Kate Faust
Nishad Joshi
Olivia Chen

COMMITTEE ON INFORMATION TECHNOLOGY

Julia Chrusciel
Damon Daniels
Katie Petrucione
Danny Thomas Vang

DESIGN AND PRODUCTION Tandem Creative, Inc.

PRINTING ReproMail

Salla Vaerma-Jadlos
René Antonio Alvarado
Rubia Alvarez
Arsenio Bolinao Jr.
Henry Lam
Crystal Lu
Michael Vuu

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EXECUTIVE SUMMARY

CIVIC
CENTER



MAYOR'S LETTER

June 1, 2024

Dear San Francisco Residents,

I am honored to present the City and County of San Francisco's budget for the fiscal years 2024-25 and 2025-26. This balanced budget of \$15.9 billion and \$15.5 billion each respective fiscal year comes at a challenging moment for our city. Closing the \$789.3 million two-year shortfall required difficult choices and a prioritization of services. Ultimately, this budget reflects our values: investing in our employees, sustaining core services, and building towards long-term economic vitality.

I am proud to make a bold investment in our workforce. Our over 30,000 dedicated employees are the backbone of the City, ensuring vital services reach our diverse communities. They are committed to putting in the necessary hard work to serve, and be accountable to, the residents of San Francisco. By investing in competitive compensation and robust pipelines for talent, we can continue attracting and retaining top professionals across all departments and job classifications.

I also know that public safety is a top priority for our residents, workers, and visitors alike. This budget makes investments in public safety across this City, through staffing and capacity for the Police Department and Sheriff's Office to bolster patrolling and emergency response. It also maintains the budgets for other public safety agencies and builds on the success of Public Safety Ambassador programs.

We know that San Francisco is a wonderful place to start and grow a family, and we also know it can be expensive to keep that family in our city.



Access to quality, affordable childcare is one of the biggest challenges for working families. That is why I have proposed dramatic increases in subsidies for early childcare in this budget. We are expanding eligibility to middle-income households for the first time, giving relief to young families who want to stay in the city. This budget also funds a pilot for flexible-hours care, which will allow our frontline workers like nurses, police officers, or transit operators to access trusted, reliable childcare while they work. By investing in our youngest residents from the start, we can put all children on the path to lifelong learning and opportunity.

Helping people move off the streets and into shelter and long-term, stable housing continues to be one of my top priorities. Over the last 6 years of my administration, San Francisco has helped over 15,000 individuals exit homelessness, and shelter capacity has increased by 60 percent. We will continue to build on that success. Using Our City, Our Home dollars, this budget proposes major investments in transitional housing and rental subsidies for both transitional aged youth (TAY) and families experiencing homelessness,

helping nearly 500 additional families and young adults find housing.

We continue to invest in addressing the crisis on our streets. This year, we have worked to improve coordination across our street response teams and sharpen our response for individuals in crisis. This budget builds on the successful pilot of the HEART outreach program; it continues investments in proven response teams for individuals with behavioral health challenges. This year, we will also pilot a range of community-based solutions to combat substance use disorder, including opening new treatment centers, enabling telehealth technology, and increasing access to 24-hour care and coordination.

San Francisco has always worked with community organizations to make sure that our dollars reach our city's most vulnerable populations. While this year's budget continues to support key community priorities, it also requires difficult choices and reductions that reflect our current fiscal climate. We have had to streamline certain services that the city has provided in the past, and in some cases, reduce non-essential programming.

However, ensuring robust direct services for our residents remains a top priority and community organizations continue to be our essential partners in that work. This budget safeguards direct services to our most vulnerable San Franciscans by

maintaining our investments in programs such as food security, behavioral health and medical care, legal aid, and tenant protection programs. No San Franciscan should be left behind as we rebuild.

Finally, driving our city's economic revitalization towards a more prosperous future is paramount in this budget. As we continue to recover from the impacts of remote work and the pandemic, we need to make strategic investments to reignite San Francisco as a world-class destination for business, tourism, arts, and culture. This includes funding to strengthen our downtown, from public space activation to leasing agents and other tenant attraction. It includes an expansion of our Vacant to Vibrant program and funding to support over 100 new small businesses. By building back our downtown and strengthening our commercial corridors, San Francisco will unlock the growth it needs.

This budget plants the seeds for an equitable, prosperous future for San Francisco. While we had to make tough choices and difficult cuts, we remain focused on our highest priorities - supporting our workforce, stabilizing our public safety systems, investing in our children's future, transitioning families into stable housing, and reigniting our economic engine. I look forward to working with our departments, the Board of Supervisors, and all San Franciscans to realize the vision set forth in the pages ahead.



London N. Breed

Mayor

EXECUTIVE SUMMARY

SAN FRANCISCO'S BUDGET

The budget for the City and County of San Francisco (the City) for Fiscal Years (FY) 2024-25 and FY 2025-26 is \$15.9 billion and \$15.5 billion, respectively. Just over half (57 percent) of the budget consists of self-supporting activities, primarily at the City's Enterprise departments, which focus on City-related business operations, and include the Port, Municipal Transportation Agency, Airport, and Public Utilities Commission. General Fund monies comprise the remaining 43 percent, which support public services such as public health, housing, support for those experiencing homelessness, safety and fire services, parks management, and others.

The City receives funds into its General Fund from a combination of local tax revenues, such as

property, transfer, sales, hotel, and business taxes, as well as state and federal resources, and fees for service.

Each year, the City makes decisions on how to allocate the City's budget based on the resources that are available and the priorities and needs of the City and its residents. The table below summarizes total spending in each of the next two years in the City's Major Service Areas.

The City and County of San Francisco is also a major employer. The proposed budget for FY 2024-25 includes salaries and benefits for 33,285 employees. This represents a slight reduction (0.3 percent) in the labor force compared to the FY 2023-24 budget.

Total Department Uses by Major Service Area	FY 2024-25 (\$ millions)	FY 2025-26 (\$ millions)
Community Health	\$15,509,409,450	\$3,227,320,484
Culture and Recreation	\$549,436,660	\$552,456,103
General Administration and Finance	\$1,445,599,813	\$1,457,250,671
General City Responsibilities	\$1,587,934,968	\$1,438,842,827
Human Welfare and Neighborhood Development	\$3,085,153,051	\$2,970,510,462
Public Protection	\$2,118,139,729	\$2,159,077,746
Public Works, Transportation and Commerce	\$6,392,988,824	\$6,288,838,819
Less Transfer Adjustments	\$(2,533,027,328)	\$(2,584,887,662)
Total Budget	\$15,883,345,834	\$15,509,409,450

BUDGET PROCESS

The City's budget process begins in September with preliminary revenue projections for the upcoming budget years. In December, the Mayor's Office and the Controller's Office issue budget instructions to departments, which contain detailed guidance on the preparation of departments' budget requests. Departments then

prepare their budget requests and submit them to the Controller by mid-February. The Controller consolidates, verifies, and refines the departments' Proposed budgets, and turns the proposals over to the Mayor's Office of Public Policy and Finance. From March through May, the Mayor's Office analyzes each budget proposal, examining

policy and service implications, in order to meet citywide needs and reflect the Mayor’s goals and priorities for the upcoming year. Concurrently, the Mayor and her staff conduct budget outreach with community members to obtain feedback on budget priorities.

The Mayor presents a balanced two-year budget proposal for departments by the first business day in June of each year. The Board of Supervisors’ Budget and Appropriations Committee holds public hearings on the budget in June, makes recommendations for approval, and makes changes to the budget before it goes to the full Board. The entire budget is heard and must

be voted on and approved by the full Board of Supervisors by August 1st. Finally, the budget returns to the Mayor for signature and final adoption.

In November of 2009, voters passed Proposition A, which amended the City Charter to require the City to transition to a two-year budget cycle for all departments beginning in FY 2012-13. Three departments—the Public Utilities Commission, the Airport, and the Port—are proposing fixed two-year budgets for FY 2024-25 and FY 2025-26. All other departments retain a rolling two-year budget, meaning the FY 2025-26 budget will be revisited next year.

FIVE-YEAR FINANCIAL PLAN AND BUDGET INSTRUCTIONS FOR FISCAL YEARS 2024-25 AND 2025-26

In December 2023, the Mayor’s Office, along with the Controller’s Office and the Board of Supervisors’ Budget and Legislative Analyst, released an update to the Five-Year Financial Plan for FY 2024-25 through FY 2027-28, also referred to as the Joint Report. The report projected a General Fund deficit of \$244.7 million in FY 2024-25 and \$554.5 million in FY 2025-26, for a cumulative deficit of \$799.2 million. The report also projected that the deficit would grow to \$1.3 billion by the end of the forecast period.

The forecast was driven by many of the same factors reported in the prior year’s projection, including the persistence of remote work, with major impacts to commercial and residential real

estate, as well as taxable gross receipts; escalating health insurance costs; inflationary increases on non-personnel operating costs; and projected capital and technology project spending.

In recognition of the projected deficit, the Mayor required departments to propose General Fund budget reductions totaling 10 percent in each year of the budget with additional contingency proposals of 5 percent in each year.

In March 2024, the three offices released an update to Joint Report, known as the March Update. This report showed in the two upcoming fiscal years, the period for which the City is required to adopt a balanced two-year budget, a

Joint Report General Fund Shortfall: December 2023 (\$ Millions)	FY 2024-25	FY 2025-26	FY2026-27	FY 2027-28
Sources Increase/(Decrease)	(9.6)	181.0	153.9	172.8
Uses (Increase)/Decrease	(235.1)	(735.5)	(1,099.1)	(1,522.5)
Projected Cumulative Surplus/(Shortfall)	(244.7)	(554.5)	(945.1)	(1,349.7)
Two-Year Deficit	(799.2)			

Joint Report General Fund Shortfall: March 2024 (\$ Millions)	FY 2024-25	FY2025-26	FY 2026-27	FY 2027-28
Sources Increase/(Decrease)	3.8	191.4	206.6	203.0
Uses (Increase)/Decrease	(239.8)	(744.7)	(1,133.6)	(1,564.6)
Projected Cumulative Surplus/(Shortfall)	(235.9)	(553.3)	(927.0)	(1,361.6)
Two-Year Deficit	(789.3)			

\$789.3 million shortfall, a modest improvement from the projected deficit in the January report due to some revenue improvements. Nonetheless, underlying trends of slow revenue growth were unchanged. Shortly thereafter, the City concluded labor negotiations for employees with expiring contract agreements, resulting in salary and benefit costs that were greater than those projected in the deficit.

Balancing the Budget

In their proposed budgets to the Mayor, departments responded to target reduction instructions, finding ways to reduce expenses, increase uses from alternative revenue sources, and eliminate outstanding balances in non-critical or completed projects. The Mayor’s Office made subsequent budget changes and reductions to balance and fund new wage increases negotiated with the City’s unions and other priorities.

The projected two-year deficit was closed through a series of changes that both made reductions in spending and leveraged new revenue sources to offset General Fund funding, including:

- Reducing expenses in Citywide operational spending including real estate, IT spending, and debt;
- Proposing fee increases across departments that charge for services to ensure they are keeping pace with the costs of those services;
- Shifting existing program funding within departments to special funds with dedicated revenue sources including the Children’s Fund,

Hotel Tax for the Arts Fund, the Babies and Families First Fund, as well as using fund balances built up in a multitude of other department-specific funds to keep programs whole;

- Continuing to hold non-critical positions vacant across departments and limiting the addition of new General Fund-funded positions;
- Reducing contract spending citywide, including in grant-making portfolios across multiple departments;
- Funding new capital and IT projects at reduced levels from recommended amounts in deficit projections;
- Leveraging significant one-time revenue sources, largely in the Department of Public Health;
- Other modest General Fund revenue improvements since the December report and March Update;
- Drawing on the use of a one-time reserve to help fund one-time expenses, such as capital investments.

Even with these reductions, funding swaps, and the use of reserves, the City’s projected structural deficit remains significant. Future budgets will need to continue making reductions or identify new revenue sources to address these deficits. In balancing this budget, the Mayor recognizes and invests in the City’s workforce and funds critical public safety and social services initiatives. Some of the key initiatives the budget expands and sustains are further described on the following page.

Balancing Snapshot	FY 2024-25	FY 2025-26
Projected Surplus/(Shortfall) - in millions	(235.9)	(553.3)
New Revenues & Sources		
Use of Fund Balance	71.0	64.7
Reserves & Deposits to Reserves	(5.5)	51.7
Revenue Improvements & Baseline Funding	147.7	88.9
Use of Special Funds	30.6	38.2
Expenditure Reductions & Savings/(Costs)		
Citywide Operating Savings	62.0	71.0
Departmental Budget Reductions & Savings	2.4	164.6
Reductions in Capital, IT Projects & Equipment	(23.3)	117.8
New Labor Costs	(48.9)	(43.6)
Adjusted Surplus/(Shortfall)	(0.0)	(0.0)

HIGHLIGHTS FROM THE FISCAL YEARS 2024-25 AND 2025-26 BUDGET

The Mayor’s proposed FY 2024-25 and FY 2025-26 budget makes investments in the following priority areas discussed further below and throughout this book:

- The City’s workforce;
- Public safety;
- Economic vitality
- Children and families;
- Homelessness;
- Public health;
- Core government operations & accountability.

Investing in our Workforce

The greatest investment in the Mayor’s proposed budget for FY 2024-25 and FY 2025-26 is in the City’s workforce of over 30,000 employees. The budget funds newly negotiated Memorandums

of Understanding (MOUs) with the City’s over 30 miscellaneous unions. All new agreements provide a wage increase of at least 13 percent over three years, with a total of nearly \$100 million in new funding above CPI budgeted for wages in FY 2024-25 and FY 2025-26. Along with the general wage increase, the proposed budget funds additional specific contract provisions across different unions, including the guarantee that every city worker will earn a minimum of \$25 per hour. These increased investments accompany an overall decrease in the City’s vacancy rate, down to 8.4 percent in May 2024 from 11.6 percent in July 2023.

Public Safety

The Mayor’s proposed budget prioritizes staffing up the City’s public safety agencies,

invests in technologies and tools to modernize our public safety systems, and continues to build on alternatives to traditional policing to support public safety operations citywide. Staffing investments at the Police, Fire, Sheriff, and Emergency Management Departments will allow for continued improvements in recruitment and retention to ultimately reduce reliance on overtime. In addition to funding new sworn staff to bolster traditional public safety throughout the City, the proposed budget also continues and expands civilianization efforts and alternatives to law enforcement where appropriate.

With voter approval of Proposition E in March 2024, the Police Department will be able to leverage funding in the proposed budget to expand its technological reach and optimize the allocation of human resources. With continued support for existing programs such as Police Service Aides, citywide Public Safety Ambassadors, and the Reserve Police Officer program, the proposed budget recognizes the success these efforts have played in making San Francisco a safer, more vibrant and welcoming city.

Further, the proposed budget increases funding at the Sheriff's Department to help fill vacancies and provide staffing support for custody services, including funding new wage increases and new longevity pay incentives.

Building Back Our Police Force

The Mayor's proposed budget expands investments within the San Francisco Police Department (SFPD) to continue making progress toward recruitment and hiring goals, aiming to restore staffing to pre-pandemic levels and create fully-staffed Department within three years. In addition to funding for new sworn officer positions, the proposed budget continues to focus on reform and the use of non-sworn civilian staff to carry out department operations where

appropriate. San Francisco has seen a recent increase in applications for officer roles over the last eighteen months and the Department is planning four full academy classes in Fiscal Year 2025 with up to 50 officers in each class.

In April 2023, the City agreed to a new Memorandum of Understanding (MOU) with the Police Department that recognizes and rewards officers currently in the department, and provides recruitment and incentive packages to attract both entry-level and mid-career officers to join and remain in the force. The first of these wage and retention benefits was activated in Fiscal Year 2024, and the proposed budget fully funds further wage and retention increases over the next two fiscal years to support recruitment and retention goals. Over the next two years, sworn staff will see both entry-level and continuing salaries increase 7.75 percent, as well as retention pay increases of 3 percent when officers reach five, seven, and eight years of service. Taken together, these investments in the proposed budget represent the City's commitment to achieving our staffing goals and make San Francisco the highest paid starting salary for officers of large Bay Area cities and provide significant retention incentives to keep our more experienced officers with the Department.

Enhancing Public Safety Operations & Systems

In March 2024, San Franciscans voted in support of Proposition E, which increases community engagement, reduces recordkeeping burden, sets new use-of-force and pursuit policies, and authorizes the Police Department to use new surveillance technology, including drones and public cameras. The Mayor's proposed budget includes \$3.7 million over two years for the department to implement these new technologies, starting with increased data and video collection from existing public safety

cameras and installation of new cameras in high-concern areas. Together, these investments will allow the department to tailor police staffing and response to areas in real-time, and help prevent and solve crimes. As these new tools are integrated into department operations, more officers will be able to be back on patrol.

The Mayor's proposed budget also continues investments in the progress being made through the Drug Market Agency Coordination Center (DMACC). DMACC, established in May 2023, is part of the City's comprehensive, multi-agency strategy to disrupt open-air drug markets, public drug use, and illegal fencing, especially in the Mid-Market and Tenderloin neighborhoods. Staffing support investments will fund the proactive work of the Police, Sheriff, Emergency Management, Fire, and Public Works departments engaging in DMACC-related activities.

In addition to the investments made in City departments for DMACC, Public Safety Ambassadors, which are concentrated in some of the City's most challenging corridors, are also funded in this budget and will continue to be strategically deployed through centralized coordination led by the Department of Emergency Management (DEM).

Fully Staffing San Francisco's 911 Dispatchers

The Mayor's proposed budget also includes funding to enable the Department of Emergency Management (DEM) to fill new dispatcher academies throughout the next fiscal year. The FY 2024-25 budget funds three POST classes with 15 candidates in each class, with the goal of returning to pre-pandemic standards, and supporting the department towards meeting their operational goals. DEM will utilize enhanced recruitment strategies such as moving applications online and updating testing and background processes to meet their hiring goals.

The Mayor's proposed budget also supports alternatives to policing by allocating \$3.0 million in funding for the Homeless Engagement Assistance Response Team (HEART) team in FY 2024-25 and FY 2025-26. The HEART team provides rapid response from trained non-law enforcement teams to people who are experiencing homelessness.

Additionally, the proposed budget also continues to invest in modernizing DEM's Computer Aided Dispatching (CAD) System, in order to upgrade and improve the critical tool used for the tracking, managing and dispatching of personnel for all 911 calls in San Francisco.

Economic Vitality

The Mayor's proposed budget is designed to drive economic recovery across the city. Investments include funding for targeted economic programs aimed at fostering a thriving economy both downtown and throughout the City's neighborhoods; continued funding for enhanced street cleaning operations, and bolstering staffing in departments managing the City's taxes.

Investments in the City's Economic Core

A package of downtown-focused investments seeks to increase foot traffic with activations, entertainment, and free parking on nights and weekends. Union Square Park will host expanded programming, while Powell Street will feature pop-ups and art exhibits. The budget also provides for 24/7 patrol and Welcome Ambassadors, who offer a warm and friendly presence to residents and visitors alike. The ambassadors engage with the public, helping with wayfinding and recommendations.

The budget also sets aside funding to support the establishment of a satellite campus for Historically Black Colleges and Universities (HBCUs) in San Francisco's downtown. Led by

the Human Rights Commission, the funds will allow San Francisco to expand access to culturally affirming higher education and create a pipeline of diverse young professionals. This initiative, aimed at attracting top talent to San Francisco and its thriving tech industry, focuses on securing partnerships with established HBCUs, obtaining necessary accreditations, and developing academic programs tailored to empower local youth. By fostering educational equity and community engagement, the project seeks to enhance the city's workforce diversity and support sustained economic growth.

Supporting Small Businesses

Proposed budget investments will fund the launch of over 100 new storefronts through the Vacant to Vibrant program and other budgeted grants will transform empty storefronts into active spaces, both downtown and throughout San Francisco's neighborhoods. The proposed budget also provides tenants with assistance with permitting, marketing, leasing and activation events, to help their businesses thrive.

The Mayor's proposed budget continues the First-Year Free program, which promotes economic recovery for small businesses by waiving first-year permits, initial licenses, and initial business registration fees. Since its launch in 2021, more than 6,000 businesses have enrolled, with nearly 4,000 of them being new, and the remainder consisting of existing businesses adding new locations.

Clean and Welcoming Streets

The proposed budget continues to invest funds for Public Works street cleaning operations across the city. This includes continued or expanded deployment of Public Works cleaning crews and contractors who power wash sidewalks, remove litter, and sweep gutters. The Department will also continue providing courtesy graffiti removal for storefronts and other private property in the

City's diverse neighborhood commercial corridors.

Tax Reform

Business tax revenue increasingly relies on the technology, financial services, and related office industries. These industries have embraced remote work after the pandemic, and reduced the amount of office space they lease, both in San Francisco and elsewhere. In this context, the City's high business tax burden, compared to alternative Bay Area office locations, may make it vulnerable to large taxpayers consolidating offices outside of San Francisco.

In 2023, the Controller, the Treasurer-Tax Collector, and the City's Chief Economist completed a thorough evaluation of the City's business tax system. Their resulting report, released in July 2023 revealed key vulnerabilities in San Francisco's business tax system amid the post-pandemic economy. To address these issues, Mayor Breed and members of the Board of Supervisors further requested that the City's Treasurer and Controller engage with the business community and other stakeholders to develop specific tax reform recommendations. The recommendations were released in February 2024 and form the basis for a series of tax reform measures that may be on the ballot in November 2024.

Managing a Surge in Tax Disputes

The proposed budget also funds additional staffing resources in the Office of the Assessor-Recorder, the Treasurer-Tax Collector, and City Attorney to defend the City's property values and address the post-pandemic surge in tax-related appeals, claims, and litigation. This investment will enable these departments to provide a timely resolution to taxpayers and manage increasing tax-related litigation against the City.

Children & Families

The Mayor's proposed budget prioritizes children, youth, and families through a series of investments

including citywide after-school and summer programming, expanding access to childcare, and providing funding directly to the San Francisco Unified School District (SFUSD).

Expanding Early Care and Education

In a continued effort to support families and enhance early childhood care and education, the Mayor's budget proposes a \$120 million investment to expand eligibility for early learning childcare vouchers. This expansion will now include families earning up to 150 percent of the Area Median Income (AMI), an increase from the current cap of 110 percent AMI, for the next two years.

Recognizing the needs of families with non-traditional work hours, this investment will also pilot an "odd-hour" care support model. This pilot includes extending childcare facility hours in the evenings and on weekends, benefitting parents with late or irregular shifts, including frontline workers.

Additionally, the proposed budget continues to fund programs aimed at recruiting and retaining early educators and improving childcare facilities. These programs are financed by the Commercial Rent Tax, approved by voters in June 2018, which is dedicated to supporting early childcare programs in San Francisco. Initiatives funded through this tax bolster the city's economy by creating jobs in early learning programs and providing childcare subsidies, ensuring access to early learning programs for children five and under.

Afterschool and Summer Programs

FY 2024-25 marks the first year in a new Five-Year contract cycle for the Department of Children, Youth, and Families (DCYF) with over \$100 million annually being granted out to community-based programs. For FY 2024-25, approximately \$31 million in funding will be

awarded to over 65 programs for comprehensive year-round and summer learning programs. The programs provide opportunities for children and youth from low-income and/or working families to engage in meaningful and relevant learning. These programs foster their curiosity, build their social and emotional skills, and creatively reinforce and expand on what they learn during the school day. They also provide opportunities for youth to be physically active, enjoy healthy foods, explore the world around them, and develop relationships with caring adults and peers.

Supporting Our Schools: The Public Education Enrichment & Student Success Funds

In addition to supporting children through summer and afterschool programming, San Francisco continues to provide funding directly to the San Francisco Unified School District (SFUSD) through two set-asides: The Public Education Enrichment Fund (PEEF) and a new voter-adopted set-aside established in 2022 called the Student Success Fund. PEEF provides or expands funding to support various programs at SFUSD, such as arts, athletics, physical education, academic and social emotional support programs, field trips, and various student nutrition and wellness initiatives. The Student Success Fund will provide grants to the SFUSD and schools to implement programs that improve the academic achievement and social and emotional wellness of students. The Mayor's proposed budget includes \$35.0 million in FY 2024-25 and \$45.0 million in FY 2025-26 for the Fund. For FY 2024-25, SFUSD is planning to invest majority of the funding in different grants to schools for Rapid Response, School Readiness, and Workforce Pipeline programs.

Homelessness

Mayor Breed's proposed FY 2024-25 and FY 2025-26 budget prioritizes critical investments to address homelessness, with a focus on reducing

family homelessness, expanding housing options for transitional age youth, and increasing the City's emergency shelter capacity. The proposed budget leverages \$88.2 million in Our City, Our Home (OCOH) funds, including interest earnings and funds earmarked for specific purposes, along with state grants and reallocated General Fund savings to support these initiatives.

Reducing Family Homelessness through the Safer Families Initiative

In recent months, San Francisco has experienced a significant increase in the number of families with children seeking emergency shelter due to post-COVID economic hardships and an influx of new families arriving in the city without access to housing. Mayor Breed, in collaboration with Supervisors Hillary Ronen and Myrna Melgar, has proposed the Safer Families initiative to address this growing crisis. The City's homelessness response system currently provides more than 300 family shelter and transitional housing beds and supports more than 2,300 units of family housing for formerly homeless households. However, the City lacks adequate shelter capacity for families needing emergency shelter and enough affordable housing for families to exit homelessness.

To address this urgent need, Mayor Breed has proposed a \$50.4 million investment in the expansion of emergency family shelter, rapid-rehousing subsidies, and time-limited rental assistance. The Safer Families plan includes \$11.6 million for 115 emergency hotel vouchers to provide temporary shelter serving over 600 families during the next 18 months. Additionally, the proposal allocates \$38.8 million for an additional 215 rapid rehousing and shallow rental subsidies for families, including 50 rapid rehousing subsidies specifically for young adult-headed families. The Department of Homelessness and Supportive Housing (HSH) expects that these additional investments, combined with HSH's

current funding level, will enable the rehousing of more than 450 families in the next two years, representing a significant step forward in addressing the growing challenge of family homelessness in San Francisco.

Expanding Housing Options for Transitional Age Youth

The 2024 Point-in-Time (PIT) Count saw a 9 percent decrease in the number of young people under age 24 experiencing unsheltered homelessness compared to 2022. However, the number of young people experiencing homelessness overall increased by 7 percent.

The Mayor's proposed budget includes a \$37.8 million investment in new rapid rehousing subsidies, permanent flexible housing and housing ladder subsidies, and acquisition of a new housing site for transitional age youth (TAY). The Mayor's proposed budget fully funds the initiative using OCOH funds earmarked for TAY housing. The proposal allocates \$29.8 million for 235 rapid rehousing subsidies, including 60 subsidies for youth exiting transitional housing and 15 subsidies for youth affected by violence. The proposal also includes \$1.5 million in ongoing funding for 50 permanent flexible housing subsidies or housing ladder subsidies, totaling \$3 million in the proposed FY 2024-25 and FY 2026-26 budget. Lastly, the Mayor's proposal allocates \$5 million to acquire a new housing site for justice-involved youth to support the Just Home Project, an initiative led by the MacArthur Foundation and Urban Institute focused on breaking the cycle of housing instability and incarceration.

Expanding the City's Emergency Shelter Capacity

The Mayor's proposed budget also leverages state grant funds and reallocated General Fund savings within the Department to maintain more than 4,000 beds citywide and add new shelter sites. This investment includes reallocating local funds and leveraging multiple grant funds to continue

more than 500 shelter beds that would otherwise have closed. The proposed budget funds 80 new slots at Jerrold Commons, a program in the Bayview that serves approximately 95 people by providing RV spaces and cabins. The proposed budget also allocates one-time funds to construct a temporary safe parking program once a site is identified.

Public & Behavioral Health

The Mayor's budget funds core public health programs with a focus on behavioral health services, addressing the ongoing opioid crisis, and staffing up the City's hospitals and clinics.

Continued Investments in Behavioral Health Programs and Crisis Response

The Mayor's proposed budget supports greater access to behavioral health treatment services, maintaining expanded hours and 7 day-a-week operations at the Behavioral Health Access Center (BHAC). The Department of Public Health (DPH) also continues to improve the cultural congruency of behavioral health care, creating more diversity in the mental health workforce to improve client engagement and meet the needs of the community.

Public Health's Behavioral Health Services Division will also continue its proactive outreach work as part of the City's multi-department approach to helping people in crisis on its streets, coordinated by DEM across the Police, Fire, Public Health, and Homelessness and Supportive Housing departments. As of December 2023, over 33,000 annual calls have been diverted from police to street response teams. Teams like the Bridge and Engagement Services Team (BEST) continue to provide direct street outreach focused on people with complex behavioral health needs. BEST is a neighborhood-based team of behavioral health clinicians and peer specialists who assess and connect people living on the streets to care. The budget also continues funding for Night

Navigators, a team operating in the Tenderloin from 7 p.m. to 3 a.m. to connect people with treatment and shelter and further, annualizes funding for the HEART program noted above.

Addressing the Opioid Crisis

In 2023, the City reached historic settlements with pharmaceutical chains, drug manufacturers, and distributors for their role in fueling the opioid epidemic in San Francisco. The Mayor's proposed budget includes nearly \$45 million of settlement funding over the two years for expanded high-impact services and a new sober living housing program, allowing the City to progress in implementing the Overdose Prevention Plan. These include maintaining the Night Navigator program as discussed above, funding for Safe Rest and additional navigation services in the Mission, and the piloting of assertive treatment interventions to move people from the streets into treatment and onto a path of stability and recovery. The funds will also strengthen existing methadone services in clinics while expanding service in the community through mobile services funded in the second year of the budget. Additionally, program expansion will aim to address racial disparities in overdose deaths as part of the Department's expansion of culturally congruent substance use treatment in the Black/African American community.

Nurses Wage Increases and Reducing Vacancies

As part of newly negotiated contract agreements, the Mayor's proposed budget also invests in the nurses who provide vital frontline services at the City's hospitals and health centers. With the new agreements, wages for the City's 1,900 nurses will increase 17.5 percent over three years, nearly \$30 million above CPI budgeted for nurse wages in FY 2024-25 and FY 2025-26. Additionally, the Department of Public Health has made significant progress filling positions to bring the nurse vacancy rate down to 1.7 percent in May 2024 from 9.9 percent in June 2023.

Core Government Operations and Accountability

Finally, the Mayor's proposed budget includes funding for building on citywide reforms to hiring, contracting, and other core operations. It also funds ongoing and new IT projects and makes investments in capital maintenance and critical repairs.

Hiring and Contracting Improvements

The Mayor's proposed budget continues its investment in staffing resources for the Government Operations Recovery initiative, a citywide effort focused on improvements to hiring, contracting, and other City processes that support the efficient and timely delivery of City services. In the upcoming year, cross-departmental teams in contracting, hiring, and financial management will build on new initiatives launched this past year. In contracting, projects include centralized contract review processes and the creation of a one-stop shop that consolidates procurement plans from Chapter 6 departments. In hiring, the Department of Human Resources (DHR) will increase the pace of administering civil service exams, build on the implementation of online, on-demand exams for certain position recruitments, as well as shorten the timeframes to onboard selected applicants.

Accountability in Spending and Contracting

The proposed budget continues investments in staffing and programs, through the Controller's Office and other agencies, to monitor, manage, and hold the City itself and its contractors accountable to the dollars they spend. For example, in the next year, the Controller's Office will expand its Citywide Nonprofit Monitoring and Capacity Building program and roll out new policies and tools to improve department oversight practices in contracting. This work includes:

- Setting new policies that outline specific performance oversight activities, such as setting performance measures, annual performance reporting, and standardizing monitoring procedures;
- Updating existing policies outlining how departments and the Controller's Office address persistent poor performance, such as clarifying the criteria and processes for fiscal and compliance monitoring, as well as criteria to guide departments on addressing and correcting performance issues with non-profits;
- Implementing a new policy requiring all nonprofits receiving \$750,000 or more from the City to receive an audit by a certified public accountant (CPA).

Investing in Capital and Information Technology

To address the City's growing facilities maintenance backlog, the Mayor's proposed budget funds more than 100 capital projects through \$138.0 million of General Fund support for Pay-As-You-Go Program over two years with front-loading into the first year to immediately address the most critical needs. An additional \$45 million in debt financing will help pay for ongoing street resurfacing and other critical renewal needs. The Mayor's proposed budget also identified and allocated \$14.7 million in bond interest accrued from past General Obligation bonds to fund eligible capital projects. Major capital projects include: completing Zuckerberg San Francisco General Hospital Clinical Lab replacement, continued construction and replacement of street curb ramps and conducting pothole repairs, replacing playing fields turf at Minnie Lovie Athletic Field and Beach Chalet Fields, and replacing outdated but critical technology and infrastructure systems at Department of Emergency Management headquarters.

The City continues to invest in vital technology projects through the Committee of Information Technology (COIT) allocation. The Mayor's

proposed budget designates \$50 million for 18 projects over the two budget years, including IT disaster recovery solutions to support critical business services, the Computer Aided Dispatch (CAD) system for public safety agencies set to go live in 2026, and funds the final stages of the new property assessment and tax system. Additionally, the budget includes a new generative artificial intelligence (AI) evaluation and support program to guide ethical AI adoption and enhance public services.

Balancing a \$789 million Deficit

San Francisco will continue to face challenging financial realities as its budget is re-aligned to

the post-pandemic economy. Revenue growth remains slow with expenditure growth far outpacing it. This gap creates large deficits and poses to for years to come absent major structural adjustments. Thus, this two-year budget had to be balanced through a series of tradeoffs including reduced spending and leveraging all available funding sources beyond the General Fund, including new revenues.

In balancing this budget, the Mayor recognizes and invests in the City's workforce and funds critical public safety and social services initiatives. It creates the foundation for a prosperous future for all of San Francisco.

HOW TO USE THIS BOOK

MAYOR'S PROPOSED TWO-YEAR BUDGET

The Mayor's proposed Fiscal Year (FY) 2024-25 and 2025-26 budget for the City and County of San Francisco (the City) contains citywide budgetary and fiscal policy information as well as detailed departmental budgets for General Fund and Enterprise Departments. The proposed budget is organized into the following sections:

EXECUTIVE SUMMARY includes the Mayor's Letter and the Executive Summary of the proposed budget. It provides a high-level overview of the City's budget, the changes from the prior budget year, an update on how the budget was balanced, and other high-level details on specific policy areas that are changing in the proposed budget.

SAN FRANCISCO: AN OVERVIEW provides a high-level overview of economic, demographic, and financial trends in San Francisco.

SAN FRANCISCO PERFORMANCE MEASURES features a selection of measures related to the Mayor's priorities and data on how the City has performed in these key service areas in recent years.

BUDGET PROCESS describes the various financial planning and budgeting processes and reports that inform the budget process.

BUDGET INFORMATION AND SUMMARY TABLES provides technical information on the structure, policies, and processes that govern the City's budget development and implementation as well as high-level financial data summarizing the Mayor's proposed budget. Tables detail changes over a three-year period: FY 2023-24 budgeted, and the proposed (FY) 2024-25 and 2025-26 budgets. The variance column measures the dollar

and position differences between fiscal years. Summary data is provided on a citywide basis and organized in a variety of ways, including by department, major service area, revenue or expenditure type, and by fund type.

DEPARTMENT BUDGETS provides budgetary information and operational priorities for each of the City's departments. Department information is organized alphabetically by department name and includes the following information:

- Mission statements with a website link to learn more about the department's latest updates.
- Budget Issues and Details explains any significant service level changes in (FY) 2024-25 and 2025-26, and highlights key areas of focus.
- Performance Measures illustrates the department's progress in meeting strategic goals.
- Organizational Chart depicts the department's organizational structure.
- Total Budget – Historical Comparison Chart illustrates the department's total revenue sources, expenditures, and funded positions over time.

BONDED DEBT AND LONG-TERM OBLIGATIONS provides technical information as well as current data on the City's debt portfolio and other long-term obligations.

CAPITAL PROJECTS provides information on capital projects funded in the proposed budget. It provides an overview of the City's capital planning process and budget development. Capital projects generally include major construction of new or existing buildings, roads, and other investments in the City's physical infrastructure. Specific projects are detailed in this section.

INFORMATION AND COMMUNICATION

TECHNOLOGY PROJECTS provides a summary of information technology (IT) projects funded in the proposed budget. It provides an overview of the City's IT planning process and budget development. IT projects generally refer to new investments and

replacement of the City's technology infrastructure. Specific projects are detailed in this section.

ADDITIONAL RESOURCES provides additional information related to the City's budget and finances as well as a glossary of commonly-used terms.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**City and County of San Francisco
California**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City and County of San Francisco, California for its annual budget for the fiscal year beginning July 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SAN FRANCISCO: AN OVERVIEW

BAYVIEW



SAN FRANCISCO: AN OVERVIEW

CITY GOVERNANCE AND STRUCTURE

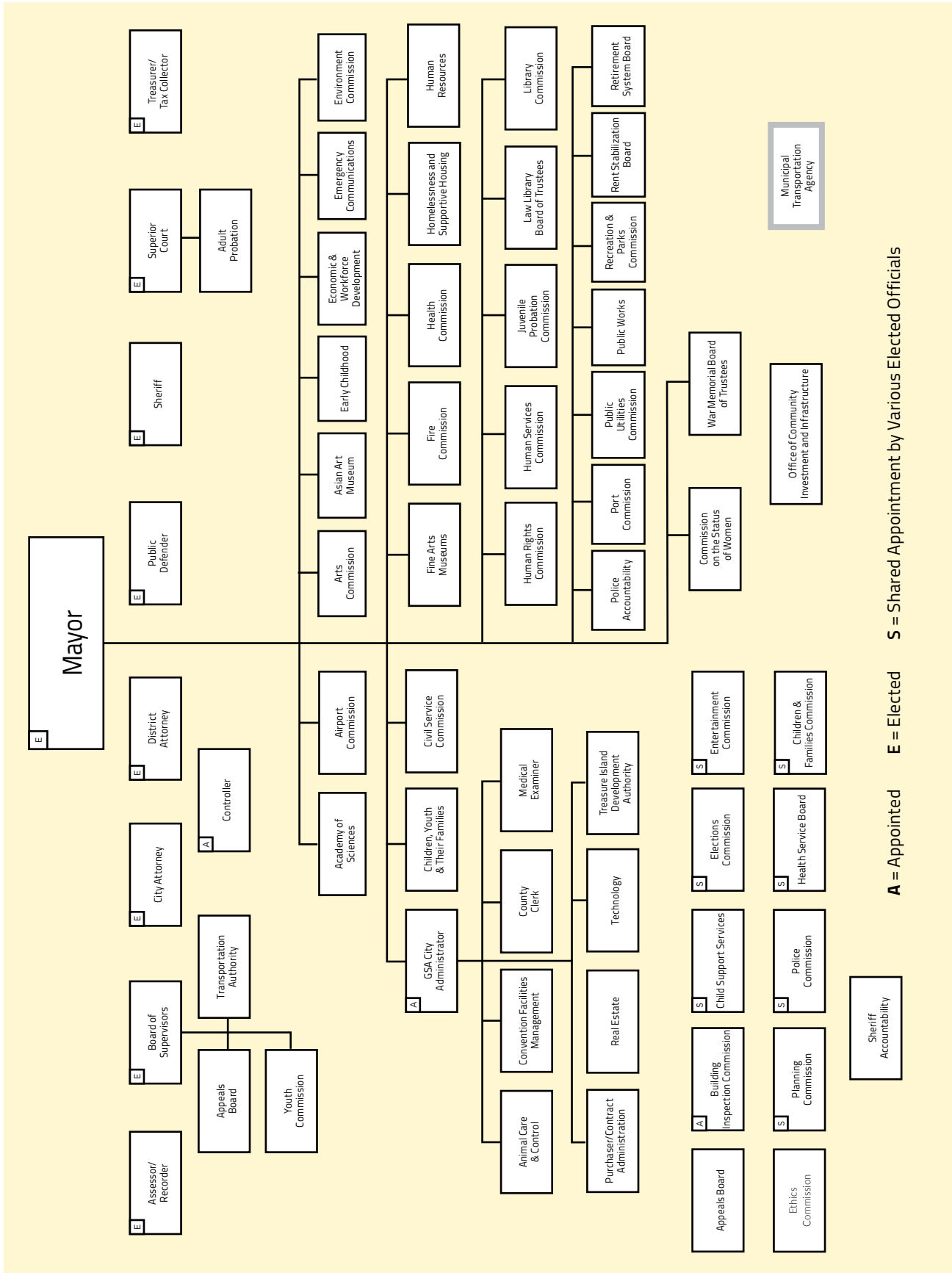
The City and County of San Francisco (the City) was established by Charter in 1850 and is a legal subdivision of the State of California. It is the only consolidated city and county in the State, exercising the governmental powers of both a city and a county under California law. The City's governance structure, codified in the City Charter of 1996, is similar in form to the federal government. The Mayor's Office comprises the Executive branch, while the Board of Supervisors and Superior Court act as the Legislative and Judicial branches, respectively.

The Mayor and all 11 members of the Board of Supervisors serve four-year terms. In November 2022 San Francisco voters passed Proposition H, shifting Mayoral elections to even-numbered years starting with the next Mayoral election, which will be held in November 2024. Board of Supervisors elections are held in even-numbered years and are

staggered, with five or six seats being open each election. Any vacancies on the Board of Supervisors are filled by Mayoral appointment. Both the Mayor and members of the Board of Supervisors are limited to two terms.

Each of the City's 11 districts is represented by a member of the Board of Supervisors. Beginning in November 2000, the Board of Supervisors was elected by district for the first time since the 1970s. The Mayor appoints the heads of most city departments. Many departments are also advised by commissions or boards whose members are citizens appointed by the Mayor or, in some cases, by a combination of the Mayor, the Board of Supervisors, and other elected officials. Other elected officials include the Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff, Superior Court Judges, and Treasurer.

SAN FRANCISCO: AN OVERVIEW



A = Appointed **E = Elected** **S = Shared Appointment by Various Elected Officials**

ELECTED OFFICIALS

Mayor

London N. Breed

Board of Supervisors

Supervisor, District 1

Connie Chan

Supervisor, District 2

Catherine Stefani

Supervisor, District 3

Aaron Peskin

Supervisor, District 4

Joel Engardio

Supervisor, District 5

Dean Preston

Supervisor, District 6

Matt Dorsey

President, District 7

Myrna Melgar

Supervisor, District 8

Rafael Mandelman

Supervisor, District 9

Hillary Ronen

Supervisor, District 10

Shamann Walton

Supervisor, District 11

Ahsha Safaí

Assessor-Recorder

Joaquín Torres

City Attorney

David Chiu

District Attorney

Brooke Jenkins

Public Defender

Manohar Raju

Sheriff

Paul Miyamoto

Superior Courts Presiding Judge

Anne-Christine Massullo

Treasurer

José Cisneros

Appointed Officials

City Administrator

Carmen Chu

Controller

Greg Wagner

Department Directors and Administrators

Academy of Sciences (SCI)

Scott Sampson, Ph.D.

Adult Probation (ADP)

Cristel Tullock

Airport (AIR/SFO)

Ivar Satero

Animal Care and Control (ACC)

Virginia Donohue

Arts Commission (ART)	Ralph Remington
Asian Arts Museum (AAM)	Jay Xu
Assessor-Recorder (ASR)	Joaquín Torres
Board of Appeals (BOA/PAB)	Julie Rosenberg
Board of Supervisors (BOS)	Angela Calvillo
Building Inspection (DBI)	Patrick O’Riordan
Child Support Services (CSS)	Karen M. Roye
Children, Youth and Their Families (DCYF)	Maria Su
City Administrator (ADM)	Carmen Chu
City Attorney (CAT)	David Chiu
City Planning (CPC)	Rich Hillis
Civil Service Commission (CSC)	Sandra Eng
Controller (CON)	Greg Wagner
Convention Facilities Management	Ken Bukowski
County Transportation Authority (SFCTA)	Tilly Chang
Disability and Aging Services (DAS)	Kelly Dearman
District Attorney (DAT)	Brooke Jenkins
Early Childhood (DEC)	Ingrid Mezquita
Economic and Workforce Development (ECN/OEWD)	Sarah Dennis-Phillips
Elections (REG)	John Arntz
Emergency Management (ECD/DEM)	Mary Ellen Carroll
Entertainment Commission	Maggie Weiland
Environment (ENV)	Tyrone Jue
Ethics (ETH)	Patrick Ford
Fine Arts Museums (FAM)	Thomas Campbell
Fire (FIR)	Jeanine Nicholson
Health Service System (HSS)	Abbie Yant
Homelessness and Supportive Housing (HOM)	Shireen McSpadden
Human Resources (HRD/DHR)	Carol Isen
Human Rights Commission (HRC)	Sheryl Davis
Human Services Agency (HSA)	Trent Rhorer
Juvenile Probation (JPD)	Katherine Weinsten Miller
Law Library (LLB)	Marcia R. Bell
Library (LIB)	Michael Lambert

Medical Examiner
Municipal Transportation Agency (MTA)
Office of Community Investment and Infrastructure (OCII)
Police Accountability (DPA)
Police (POL)
Port (PRT)
Public Defender (PDR)
Public Health (DPH)
Public Utilities Commission (PUC)
Public Works (DPW)
Recreation and Parks (REC)
Rent Board (RNT)
Retirement System (RET)
Sheriff (SHF)
Sheriff's Department of Accountability (SDA)
Status of Women (WOM)
Superior Court (CRT)
Technology (TIS/DT)
Treasure Island Development Authority (TIDA)
Treasurer/Tax Collector (TTX)
War Memorial (WAR)

Christopher Liverman
Jeffrey Tumlin
Thor Kaslofsky
Paul Henderson
William Scott
Elaine Forbes
Manohar Raju
Dr. Grant Colfax
Dennis Herrera
Carla Short
Phil Ginsburg
Christina Varner
Alison Romano
Paul Miyamoto
Terry Wiley
Kimberly Ellis
Brandon E. Riley
Michael Makstman
Robert P. Beck
José Cisneros
Kate Sofis

County Education Institutions

San Francisco Unified School District (SFUSD)
San Francisco Community College District

Matt Wayne
David Martin

DEMOGRAPHIC AND ECONOMIC STATISTICS

Incorporated on April 15th, 1850, San Francisco is the fourth largest city in the State of California and geographically the smallest county. Occupying just 49 square miles of land, the city is located on a peninsula bounded by the Pacific Ocean to the west, San Francisco Bay to the east, the entrance to the Bay and the Golden Gate to the north, and San Mateo County to the south.

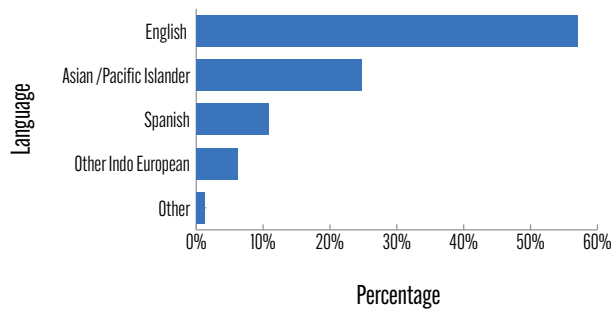
While the government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens.

According to the U.S. Census Bureau, San Francisco's population was 808,988 on July 1, 2023. From July 2022 to July 2023, the City's population increased by 1,214 people, a 0.2 percent increase. Comparatively, in 2023, Los Angeles and Santa Clara counties lost 56,420 and 743 people, respectively.

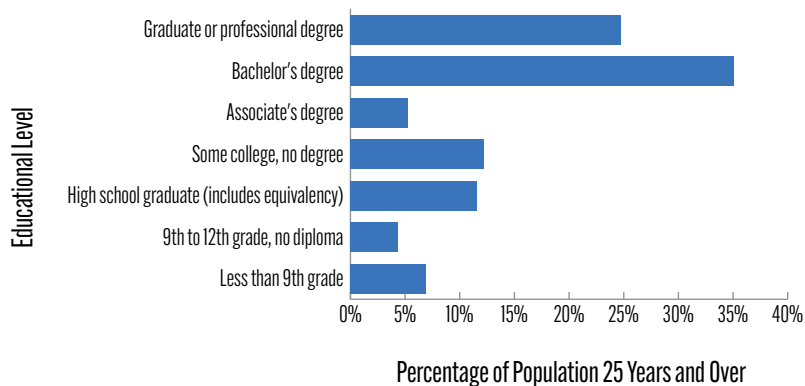
International immigration has long been a major contributor to San Francisco's cultural diversity. 35.4 percent of the City's population over the age of five was born outside of the United States, and about 43 percent speak a language other than English at home. Immigration and its legacy contribute to a sense of diversity in San Francisco and positions the City's future labor force for success in the global economy.

According to the U.S. Census Bureau American Community Survey 2018-2022, 38.3 percent of the San Francisco population identifies as white, 34.5 percent identifies as Asian, 15.5 percent identifies as Hispanic or Latino, 4.9 percent identifies as Black or African American, 5.5 percent identifies with two or more races, 0.4 percent identifies as Native Hawaiian and other Pacific Islander, and 0.2 percent identifies as American Indian and Alaska Native.

LANGUAGE SPOKEN AT HOME.
 Source: U.S. Census Bureau, 2018-2022 American Community Survey 5-year.



EDUCATIONAL ATTAINMENT.
 Source: U.S. Census Bureau, 2018-2022 American Community Survey 5-year Estimates.



LOCAL ECONOMY

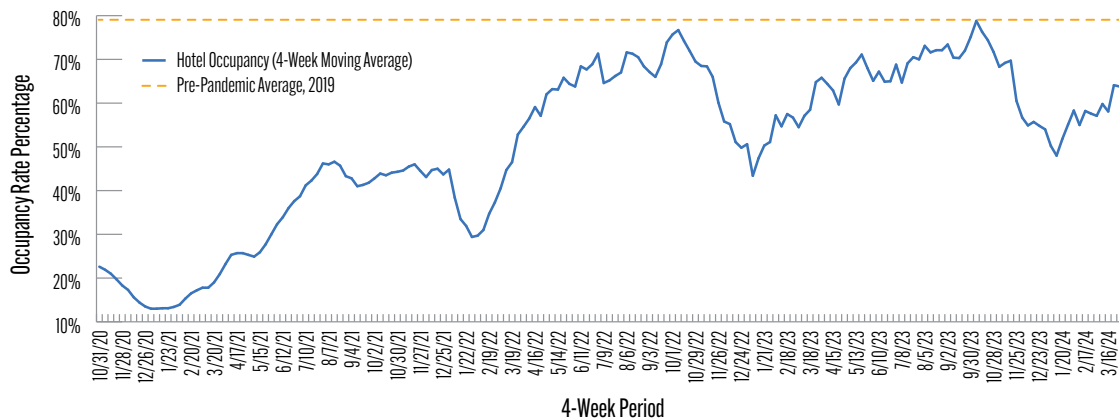
San Francisco is at the center of a dynamic and innovative region with a long track record of creating jobs and opportunities, lasting social and cultural impacts, and tools and ideas that are used worldwide. While post-pandemic changes in work and retail create new challenges for the City’s economic future, the long-term fundamentals of the City’s economy remain strong.

The strength of San Francisco’s economy comes from a diverse portfolio of well-established industries and businesses. In addition to being an economic center for advanced, knowledge-based services such as professional and financial services, information technology and digital media, and healthcare, San Francisco is pushing to develop new and innovative fields in civic-based and green technologies to help grow its manufacturing sector.

Although San Francisco represents only 2.1 percent of California’s population, it accounted for 8.8 percent of Gross Domestic Product growth in the State from 2017 to 2022. During the same period, the City created 1 in 4.8 new jobs in the nine-county Bay Area.

Nonetheless, San Francisco must contend with major structural changes adopted during the pandemic that persist, namely, the high level of remote work. This has significant economic implications for San Francisco. Office attendance in large metropolitan areas is only at a 45 to 65 percent range of pre-pandemic levels and has only marginally improved over the past year. Remote work is one of the major reasons why San Francisco’s economy has been slower to recover than other cities.

Meanwhile, the City’s housing market remains under pressure due to the higher interest



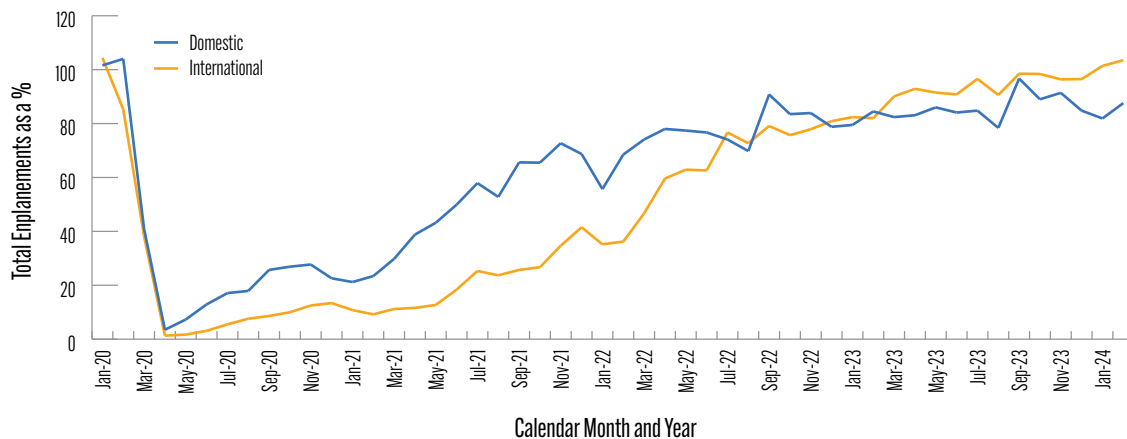
WEEKLY SAN FRANCISCO HOTEL OCCUPANCY RATE. 4-Week Moving Average, March 30, 2024. Source: STR.

rate environment and other factors. The City's residential building permit activity based on the Department of Housing and Urban Development (HUD) uniform reporting dropped by 37.4 percent in 2020, mainly due to COVID-19 related shutdown. It is important to note that the building permit indicator is volatile and only covers new private construction in the city. The HUD survey data may only partially capture actual housing production as it omits public housing or any other projects that may be considered alteration and not require a new construction permit. Nonetheless, the HUD data is an important source and points to weakness in the private housing production in the city.

High interest rates are not just affecting building permit activity – they are also hampering real estate transactions, which have an impact on the City's property tax revenues. In 2023 and beyond, the key macroeconomic question is how inflation responds to rising interest rates. The Federal

Reserve's restrictive monetary policy has been largely successful in curbing inflation, which also benefited from ease in disruptions in the supply chain and labor supply constraints. Over the past six months, inflation has come down to a 3.1-3.5 percent range, far below the average of 8 percent for 2022. The inflation rate has cooled considerably but remains above the Federal Reserve's annual inflation target of 2.0 percent. Therefore, any prospect of a rate cut seems remote in the near future, given the economy's overall strength and recent uptick in inflation measures.

Other measures of economic recovery performance include hotel occupancy rates, BART downtown station exits, Muni metro ridership, and passenger boardings at San Francisco International Airport (SFO). Additionally, hotel occupancy rates have reached relatively normal levels over the last year and a half, and things are heading in the right direction, albeit slowly.



SAN FRANCISCO INTERNATIONAL AIRPORT ENPLANEMENTS.

Domestic and International, Through January 2024. Source: San Francisco International Airport (SFO).

BART downtown exits and Muni metro ridership indicate weakness in the city's economic recovery. This reflects a new reality as office attendance and working from home have become more prevalent and a new normal. Muni metro ridership fared a bit better and has reached the 60-63 percent range of pre-pandemic levels. This is one of the critical areas of concern for sectors, such as retail and food service, which depend upon the foot traffic in the city.

In contrast from local travel, passenger boardings at the San Francisco International (SFO) reflect the continued strength of the city's tourism industry and a hopeful look ahead of the general health of the local economy. Both domestic and

international enplanements fell precipitously during the height of the pandemic. However, since January 2024, the international sector has fully recovered, and domestic air travel is also on its way to full recovery.

Structural changes to the City's economy that were brought about by the pandemic combined with macro-economic forces, including interest rates and inflation, will determine the outlook for the City's budget in the next several years. Nonetheless, San Francisco's long-term economic fundamentals—the quality of its workforce, business environment, technological base, and general quality of life—remain among the strongest of any city in the United States.

SAN FRANCISCO: PERFORMANCE MEASUREMENT

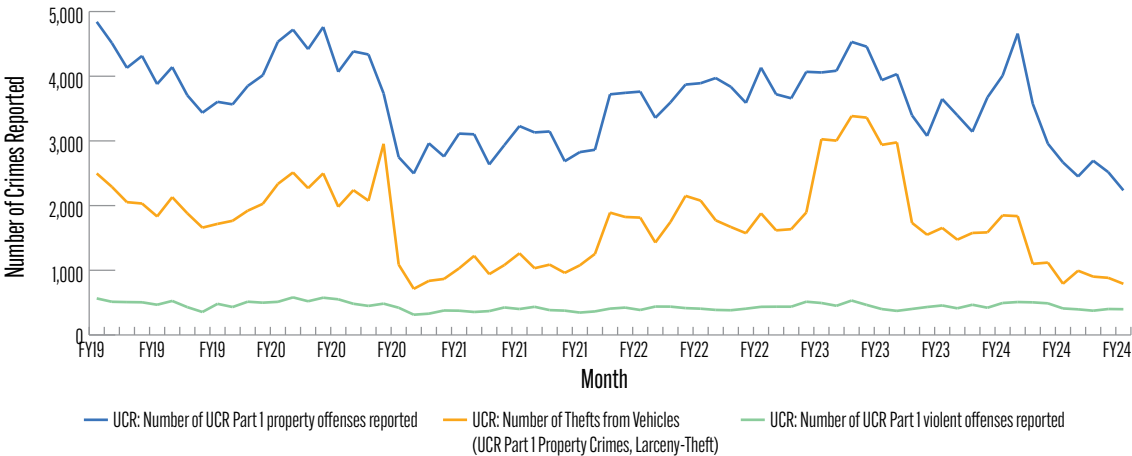
The Controller’s Office works with the Mayor’s Office every year to monitor the performance of City departments. This helps to evaluate the effectiveness of services provided by the City and County of San Francisco. Each department collects data on a series of performance measures connected with their strategic plans. Departments report on their results in the prior years, in addition to their projected performance this year and performance targets for the next two fiscal years for the Mayor’s Budget Book. Performance data for every City department is available in the Department Budget section of this Budget Book. This section features a selection of measures related to some of the Mayor’s priorities: Behavioral Health, Homelessness, Housing, Equity, and Public Safety. The sections below include monthly and annual data showing how the City has performed in these priority areas in recent years.

Public Safety

Property and Violent Offenses

The San Francisco Police Department (SFPD) reports the number of Part I Property and Part I Violent Offenses reported to the FBI under the Uniform Crime Reporting (UCR) program. Theft from Vehicles are a subset of Part I Property crimes. As FY 2023-24 progresses, all three categories show a downward trend in reporting.

During the first six months of 2023, counts of reported Part I Violent Offenses remained relatively similar month to month. Meanwhile, counts of reported Part I Property Offenses fluctuated up and down. Relative to July of 2023, December’s reported Part I Property offenses were down 38.9 percent, Thefts from Vehicles were down 46.3 percent, and Part I Violent offenses were down 19.8 percent.



*Data in this table reflect point-in-time data reported in the SFPD Crime Dashboard.

NUMBER OF PART I PROPERTY AND VIOLENT OFFENSES.

SFPD also reports on Part I Property and Part I Violent Offenses reported per 100,000 population, calculated as the number of Part I Property or Part I Violent Offenses divided by the current San Francisco population, and multiplied by 100,000. Through 2023, the number of Part I Property and Part I Violent offenses trended downwards compared to the start of the year.

Behavioral Health

The Department of Public Health (DPH) reports on new and updated measures that track trends in the City’s overdose prevention efforts and substance use services. The measures do not have any prior targets because this is the first year they were set. The new measures in this section focus on the reach of services and treatments for substance use disorder and response to overdoses.

Number of unique individuals receiving a mental health service in the SF Health Network

The San Francisco Health Network (SFHN) provides care to those diagnosed with a mental health disorder through a variety of treatment settings. This measure counts the unique number of individuals receiving at least one mental health service through the SFHN. Services include

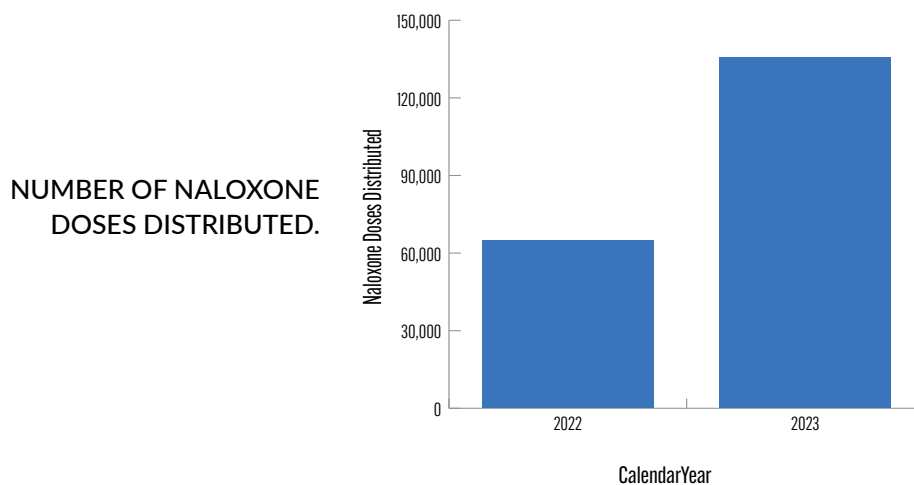
behavioral health in primary care; outpatient, outreach, linkage, and residential treatment in specialty mental health care; patient treatment; as well as services provided in the private provider network, at Laguna Honda Hospital, and at ZSFG for jail health clients. The metric will likely be revised in the future as DPH transitions to a new electronic health record system that will change how the data is sourced.

Since December 2023, 26,669 unique individuals have received at least one mental health service in the SFHN and the City is expected to reach it’s FY 2023-24 goal of 40,800 individuals.

Number of naloxone doses distributed

Naloxone (also known by the brand name Narcan) is a medication used to reverse opioid overdoses. Anyone can administer the drug to a person experiencing an overdose on opioids including fentanyl, heroin, and prescription opioid medications. DPH offers free naloxone in settings including community-based programs, DPH pharmacies, and a request-by-mail program.

This measure tracks the scale of distribution of naloxone in the City. Since the measure was implemented in 2022, the City has doubled the



distribution of naloxone doses from 65,877 to 135,610.

Number of unique patients on methadone (citywide)

This measure tracks the number of patients taking methadone, a medication used to treat opioid use disorders. As part of the City’s focus on interventions to reduce overdose deaths, DPH began tracking the number of patients on methadone in 2022. Methadone is a federally regulated drug and can only be provided in certain settings that meet federal regulations.

The number of patients receiving methadone increased from 2,241 in 2022 to 2,352 in 2023.

Homelessness

Direct Exits from Homelessness

The Department of Homelessness and Supportive Housing (HSH) operates programs to help households exit homelessness into housing. Direct exits are the total number of individuals and families exiting homelessness through participation in three types of City programs: Permanent Supportive Housing, Rapid Rehousing, and Problem Solving.

Permanent Supportive Housing places households into long-term affordable housing and includes

a range of supportive services such as case management. Rapid Rehousing is a time-limited subsidy to help tenants live in private-market units and access support services. Problem Solving provides interventions to divert people from homelessness through services such as relocation and financial assistance.

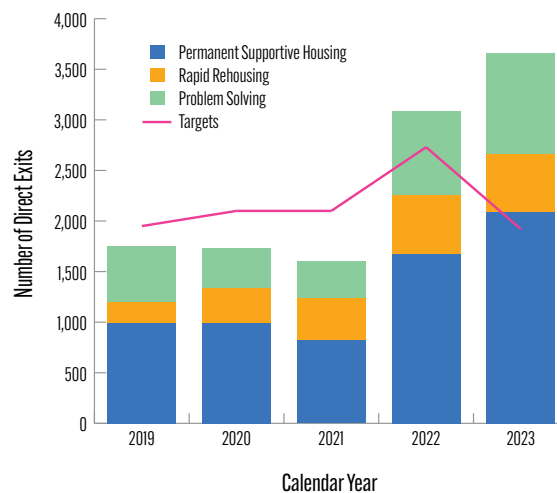
Since 2021, the City has greatly increased the number of households who exited homelessness as new housing and problem-solving resources became available in 2022 and 2023.

Percentage of all available year-round adult homeless shelter beds used

Temporary shelter programs provide places for people to stay while accessing other services and seek housing solutions. These programs include Emergency Shelters, Navigation Centers, Cabins, Trailers, and Urgent Accommodation Vouchers, among others. In addition to temporary shelter, the City also offers crisis intervention programs, which provide overnight amenities including bathrooms, showers, food, and case management services.

The City aims to fill at least 95 percent of available adult temporary shelter beds each year. With the

DIRECT EXITS FROM HOMELESSNESS.



exception of FY 2019-20, the City has been within three percentage points of the 95 percent target for the past five fiscal years.

Number of households that secured and/or maintained housing due to homelessness prevention grant

The City tracks the number of households that secured or maintained housing due to a homelessness prevention grant provided through the Department of Homelessness and Supportive Housing (HSH). This assistance can be used for a variety of needs associated with securing or retaining housing, including move-in costs, or rent owed. These figures do not include rent relief and eviction prevention programs administered by the Mayor’s Office of Housing and Community Development (MOHCD).

During the pandemic, the number of households receiving grants dropped because alternative programs were able to help households maintain housing such as the California Eviction Moratorium and California COVID Rent Relief Program. In 2022, applications for HSH grants began to rise with the end of state and federal programs. The City is

projected to exceed its target of 600 households receiving a one-time homelessness prevention grant.

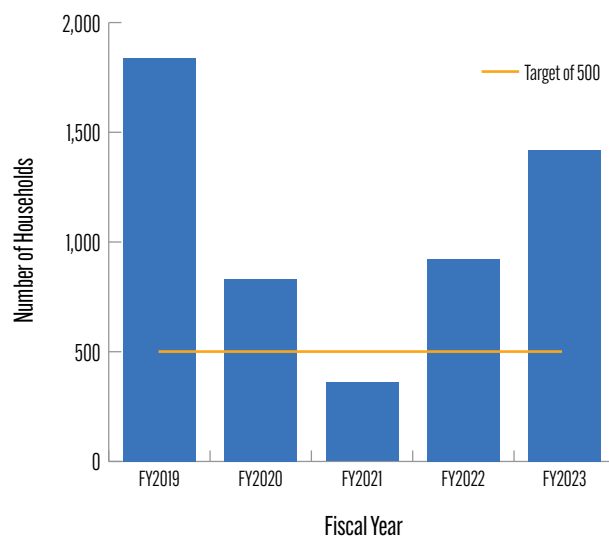
Housing

The number of newly constructed low-and-moderate income rental units completed with public financial assistance is one measurement of the growth in the City’s affordable housing stock. The Mayor’s Office of Housing and Community Development (MOHCD) is responsible for managing the Low and Moderate Income Housing Asset Fund, which finances programs and projects intended to increase the number of low-and-moderate income rental units on the housing market. In 2024, MOHCD is targeting to complete 452 units based on a combination of in-progress projects as well as additional projects scheduled to break ground shortly.

The number of individuals that received services related to accessing affordable housing

The number of individuals that received services related to accessing affordable housing is another key measurement of the City’s commitment to increasing housing resources for those with low-

HOMELESSNESS GRANTS.
Number of households that secured and/or maintained housing due to homelessness prevention grant.



to-moderate incomes. With the assistance of organizational partnerships, MOHCD offers pre- and post-purchase homeownership education and counseling, rental housing application assistance, and individual financial education related to accessing the City’s Below Market Rate (BMR) opportunities. In FY 2022-23, MOHCD provided affordable housing services to 13,289 individuals. Last year was the fifth consecutive year in which MOHCD surpassed its targeted number of individuals served. MOHCD attributes its success in this service area to strong partnerships with organizations that provide direct services, coordinate homeownership and rental counseling services, integration in the management of grants and the BMR lottery, and staff involvement in aligning nonprofits’ operations with City systems.

Equity

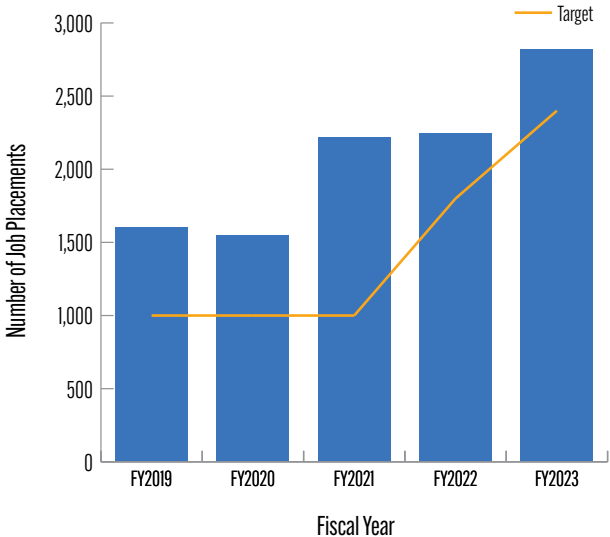
Advancing equity among San Franciscans remains a top priority for the Mayor. The following measures track various programs that aim to serve the City’s most marginalized communities. These measures are important for ensuring that

all residents have access to education, economic prosperity and mobility.

Number of job placement through the Opportunities For All program

The number of individuals placed in jobs through the Opportunities For All program is one measurement of San Franciscans’ access to workforce development opportunities to support the local economy. The Human Rights Commission (HRC) administers the Opportunities For All initiative, which is providing more than 4,000 paid internships for youth to gain relevant skills and experience that will prepare them for their future careers. The initiative especially focuses on youth of color, who make up 95 percent of participants. In 2023, the number of program participants placed into full-time jobs increased by 574 participants. This was also the fifth consecutive year in which HRC surpassed its targeted number of participants placed into full-time jobs. The Opportunities For All initiative aims to continue to provide lifelong mentorships and career development opportunities to increase the number of people of color working in high-opportunity

JOB PLACEMENT. Number of job placement through the Opportunities For All program.



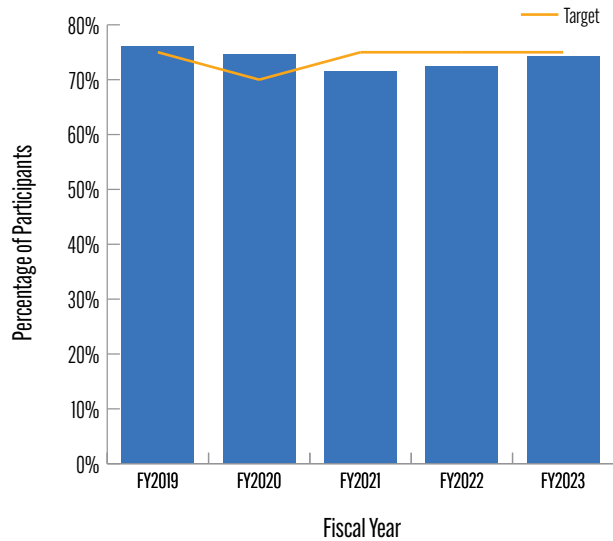
industries to foster a robust and equitable economy of the future.

Percent of Participants in DCYF-funded programs from populations that demonstrate increased levels of need

Enhancing the accessibility of high-quality resources and services for underserved populations is one strategy for promoting greater equity within San Francisco. The Department of Children, Youth and Their Families (DCYF) administers the City’s investments in children, youth, transitional age youth, and their families through the Children and Youth Fund. In FY 2023, DCYF invested \$165 million in funding to support programs in

the following service areas: educational supports, enrichment, leadership and skill building. Program participants from populations that demonstrate increased levels of need made up 74.3 percent of total participants, which was slightly below DCYF’s target of 75 percent. The year 2023 marked the third consecutive year in which DCYF increased the proportion of program participants from populations of need. DCYF expects to meet its target this year. DCYF aims to continue its commitment to providing equitable resources and services to strengthen communities and make San Francisco a great place to grow up.

DCYF FUNDED. *Percent of Participants in DCYF-funded programs from populations that demonstrate increased levels of need.*



BUDGET PROCESS

THE CASI PRO



LONG-TERM FINANCIAL PLANNING PROCESS

The Constitution of the State of California requires all cities to adopt a balanced budget wherein revenues match expenditures. To ensure that San Francisco can meet its immediate needs while planning for long-term growth, the City has adopted a process that develops annual budgets alongside multi-year financial plans. This process assumed its current form with the passage of Proposition A on November 3, 2009, which replaced annual budgeting with two-year budgeting, and required additional long-term financial planning.

The sections below provide an understanding of the processes that guide San Francisco's multi-year and annual financial plans.

Multi-Year Financial Planning Process

The City operates on a two-year budget, which is guided by two fundamental components. The first consists of the City's revenue and expenditure projections, which are developed via four analytical assessments. The second consists of the City's financial and reserve policies, which assume unexpected fiscal pressures that may not be accounted for in the revenue and expenditure projections. In addition, the City's long-term information technology and capital needs are assessed through citywide processes. The components and processes that guide San Francisco's multi-year plans are described in more detail below.

Two-Year Budget Cycle

On November 3, 2009, voters approved Proposition A, amending the City Charter to stabilize spending by requiring two-year budgeting for all city departments and multi-year financial planning.

In Fiscal Year (FY) 2010-11, the City adopted two-year budgets for the following four departments: Airport, Port, Public Utilities Commission, and Municipal Transportation Agency. These four

departments proposed fixed two-year budgets for FY 2024-25 and FY 2025-26. The rest of the City's departments will submit rolling two-year budgets over the same period. Two-year budgeting has been in effect for all departments since FY 2012-13.

Long-Term Operating Revenue and Expenditure Projections

The City's budget process is guided by operating revenue and expenditure projections. The Controller's Office, Mayor's Office, and the Board of Supervisors are responsible for the City's long-term financial planning. These three offices cooperate to produce four reports, including a Five-Year Financial Plan each odd calendar year, the Joint Report each even calendar year, and the Six- and Nine-Month Reports each February and May. Together, these reports provide the basis for developing the City's budget. The reports are described below and can be accessed online at sf.gov/departments/controllers-office.

The Controller's Six-Month Budget Status Report, published annually in early February, projects the year-end status of the City's General Fund and key special revenue and enterprise funds based on financial activity from July through December. Issues identified within this report can then be incorporated into mid-year budgetary adjustments as necessary.

The Four-Year Budget Projection ("Joint Report"), published each even calendar year, reports on projected citywide revenues and expenditures for the following four fiscal years. First required by voters in 1994, this analysis captures significant one-time budgetary items in addition to forecasting revenue and expenditure trends into the future. Beginning in FY 2011-12, the Joint Report was extended to forecast four years into the future (prior to FY 2011-12, the report projected three years into the future.) This change was required by Proposition A, which also required adoption of a biennial Five-Year Financial Plan. The Joint Report now serves as an "off-year"

update to the Five-Year Financial Plan and projects out the remaining four years of the prior year's plan. The Joint Report was last published on March 29, 2024, as an update to the City's Five-Year Financial Plan for FY 2024-25 through FY 2027-28.

The Five-Year Financial Plan, published first in December of each odd calendar year and then updated in March, forecasts expenditures and revenues over a five-year period, proposes actions to balance revenues and expenditures during each year of the plan, and discusses strategic goals and corresponding resources for city departments. On January 13, 2023, the Mayor proposed the City's seventh Five-Year Financial Plan for Fiscal Years 2023-24 through 2027-28, which was updated on March 31, 2023 and heard by the Board of Supervisors on April 12, 2023.

The Controller's Nine-Month Budget Status Report, published annually in early May, reports financial activity from July through March and includes the projected year-end status of the City's General Fund and key special revenue and enterprise funds. A comprehensive review of revenue and spending to date and discussions with financial officers at major city departments drive the report's year-end projections.

Taken as a whole, these reports are used by the Mayor's Office to prepare a balanced budget to propose to the Board of Supervisors each year and to plan for long-term financial needs. The reports provide information on the financial resources available to fund the City's programs and projections of future costs.

Capital and Information Technology Projections

As noted above, the City also engages in long-term planning for the City's infrastructure and information technology (IT) needs. Managed by the City Administrator, the City has completed comprehensive assessments of the City's near- and

long-term capital and IT needs through the creation of the Ten-Year Capital Plan and the Information and Communications Technology (ICT) Plan, each of which is issued biennially in odd calendar years in conjunction with the City's Five-Year Financial Plan.

The Capital Plan is prepared under the guidance of the Capital Planning Committee (CPC), while the Committee on Information Technology (COIT) oversees the ICT Plan. Both committees work to identify, assess, and prioritize needs for the City as they relate to capital and IT investments. They also present departments with the opportunity to share information about the impact to operating costs that projects generate.

Funding for capital and technology is appropriated through the City's budget process. While the creation of the Capital and ICT Plans does not change their basic funding mechanisms, the priorities in the capital and IT budgets do reflect the policies and objectives identified in each respective plan.

Further information about capital and IT planning and expenditures can be found in the Capital Planning and Information Technology sections of this book.

Financial Policies and Enhanced Reserves

The City's budget is further guided by financial policies that plan for unforeseen financial circumstances that cannot be factored into revenue and expenditure projections. Proposition A charges the Controller's Office with proposing to the Mayor and Board of Supervisors financial policies addressing reserves, use of volatile revenues, debt, and financial measures in the case of disaster recovery, and requires the City to adopt budgets consistent with these policies once approved.

In May 2010, legislation was adopted to codify the City's practice of maintaining an annual General Reserve for fiscal pressures not anticipated in the budget and to help the City mitigate the impact of multi-year downturns. This included augmentation of the existing Rainy Day Reserve and the creation of a

new Budget Stabilization Reserve funded by excess receipts from volatile revenue streams.

Finally, independent auditors who certify the City's annual financial statements and credit ratings from the national bond rating agencies provide additional external oversight of the City's financial matters.

Mission-driven budgeting, as described by the City Charter, requires department budget requests to include goals, programs, targeted clients, and strategic plans. The requested budget must tie program funding proposals directly to specific goals. In addition, legislation passed by the Board of Supervisors requires performance standards to increase accountability. The City and County of San Francisco operates under a budget that balances

all operating expenditures with available revenue sources and prior-year fund balance.

Governmental financial information statements are reported using the modified accrual basis of accounting. Revenues are recognized when they are measurable and available, and are considered available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recorded when a liability is incurred as under accrual accounting. However, debt service expenditures and expenditures related to vacation, sick leave, and claims and judgments are recorded only when payment is due.

The City adopts annual budgets for all government funds on a substantially modified accrual basis of

ANNUAL BUDGET PROCESS

accounting, except for capital project funds and certain debt service funds that generally adopt project-length budgets.

The budget of the City is a detailed operating plan that identifies estimated costs and results in relation to estimated revenues.

The budget includes: the programs, projects, services, and activities to be provided during the fiscal year; the estimated resources (inflows) available for appropriation; and the estimated changes to appropriations. The budget represents a process through which policy decisions are deliberated, implemented, and controlled. The City Charter prohibits expending funds for which there is no legal appropriation.

Two-Year Budget Cycle

As described in the previous section, in November 2009, voters passed Proposition A, which amended the City Charter to require the City to transition to a two-year budget cycle for all departments by FY 2012-13. In FY 2010-11, the City adopted two-

year budgets covering FY 2010-11 and FY 2011-12 for four early implementation departments: the Airport, Municipal Transportation Agency, Public Utilities Commission, and Port Commission. FY 2012-13 was the first year that all city departments submitted a two-year budget for FY 2012-13 and 2013-14. Also for the first time that year, the four early-implementation departments had a "fixed" two-year budget. This means that in the second year, these departments could only amend their budget if proposed revenues or expenditures were 5.0 percent above or below projections. All other departments retained a variable two-year budget and thus are open to changes and must be rebalanced as part of the next two-year budget. Moving to a fixed two-year budget for all departments would require the passage of legislation by the Board of Supervisors. The two-year budget is developed, approved, and implemented pursuant to the process described below.

Key Participants

- Residents provide direction for and commentary

on budget priorities throughout the annual budget process. Input from residents through virtual feedback forms, stakeholder working groups convened by the Mayor's Office, public budget hearings, and communication with elected officials are all carefully considered in formulating the Mayor's proposed budget.

- City departments prioritize needs and present balanced budgets for review and analysis by the Mayor's Office of Public Policy and Finance.
- The multi-year budget projections described in the previous section as well as the Capital Planning Committee (CPC) and Committee on Information Technology (COIT) provide guidance to the Mayor's Office on both long-term fiscal trends as well as citywide priorities for capital and IT investments.
- The Mayor, with the assistance of the Mayor's Office of Public Policy and Finance, prepares and submits a balanced budget to the Board of Supervisors on an annual basis.
- The Board of Supervisors is the City's legislative body and is responsible for amending and approving the Mayor's proposed budget. The Board's Budget and Legislative Analyst also participates in reviews of city spending and financial projections and makes recommendations to the Board on budget modifications.
- The Controller is the City's Chief Financial Officer and is responsible for projecting available revenue to fund city operations and investments in both the near- and long-term. In addition, the City Services Auditor Division of the Controller's Office is responsible for working with departments to develop, improve, and evaluate their performance standards.

Calendar and Process

Beginning in September and concluding in July, the annual budget cycle can be divided into three major stages (see calendar at the end of this section):

- Budget Preparation: budget development and submission to the Board of Supervisors.

- Approval: budget review and enactment by the Board of Supervisors and budget signing by the Mayor.
- Implementation: department execution and budget adjustments.

Budget Preparation

Preliminary projections of Enterprise and General Fund revenues for the next fiscal year by the Controller's Office and Mayor's Office staff begin in September. Around this time, many departments begin budget planning to allow adequate input from oversight commissions and the public. In December, budget instructions are issued by the Mayor's Office and the Controller's Office with detailed guidance on the preparation of department budget requests. The instructions contain a financial outlook, policy goals, and guidelines as well as technical instructions.

Three categories of budgets are prepared:

- General Fund department budgets: General Fund departments rely in whole or in part on discretionary revenue comprised primarily of local taxes such as property, sales, payroll, and other taxes. The Mayor introduces the proposed General Fund budget to the Board of Supervisors on June 1.
- Enterprise department budgets: Enterprise departments generate non-discretionary revenue primarily from charges for services that are used to support operations. The Mayor introduces the proposed Enterprise budgets to the Board of Supervisors on May 1.
- Capital and IT budgets: Capital and IT budget requests are submitted to the CPC and COIT for review. The recommendations for each committee are taken into account during the budget preparation process. The City's Ten-Year Capital Plan is brought before the Board of Supervisors and Mayor for approval concurrently with the General Fund and Enterprise department budgets.

Between December and early February, departments

prepare their budget requests and submit them to the Controller by mid-February. The Controller consolidates and verifies all of the information that departments have submitted. The Controller submits departments' proposed budget requests to the Mayor's Office of Public Policy and Finance for review in early March.

From March through June, the Mayor and the Mayor's Office of Public Policy and Finance analyze each budget proposal, examining policy and service implications in order to meet citywide needs and reflect the Mayor's goals and priorities for the upcoming year. Concurrently, the Controller's Office certifies all revenue estimates.

From February through May, the Mayor and Mayor's Office of Public Policy and Finance staff conduct a comprehensive outreach process to understand the budget priorities of San Francisco's communities and address these priorities in the budget. Additionally, the Mayor and the Mayor's Office of Public and Policy Finance meet with community groups to understand community members' neighborhood and citywide priorities for the upcoming budget. All San Franciscans have the opportunity to submit their budget priorities and feedback to the Mayor's Office of Public Policy and Finance by email and/or online form. The Mayor's Office use all feedback to make decisions about the upcoming budget that reflect the needs and priorities of San Francisco community members.

Total budget requests must be brought into balance with estimated total revenues, which requires the Mayor's Office of Public Policy and Finance to prioritize funding requests that typically exceed projected available revenues. Before the Mayor's proposed budget is introduced to the Board of Supervisors, the Controller ensures that the finalized budget is balanced and accurate.

Approval

Upon receiving the Mayor's proposed budget, the Budget and Appropriations Committee of the Board of Supervisors holds public hearings during the month of June to review departmental requests and solicit public input. The Budget and Appropriations Committee makes recommendations to the full Board for budget approval along with their proposed changes. Since budget review lapses into the new fiscal year, the Interim Budget—usually the Mayor's proposed budget—is passed by the Board as a continuing resolution and serves as the operating budget until the budget is finalized in late July. The Mayor typically signs the budget ordinance into law by August.

The Budget and Appropriations Committee works closely with the Board of Supervisor's Budget and Legislative Analyst (BLA), which develops recommendations on departmental budgets. Informed by departmental discussions that center on justifications for proposed expenses and comparison with prior year spending, the BLA forwards a report with recommended reductions. The Budget and Appropriations Committee reviews the Budget Analyst's recommended expenditure reductions, along with department and public input, before making final budget recommendations to the full Board of Supervisors.

Because the budget must be balanced, expenditure reductions that are made to General Fund departments represent unallocated monies that the Board of Supervisors can apply to new public services or to offset proposed budget cuts. The Board of Supervisors generates a list of budget policy priorities that the Budget and Appropriations Committee uses to guide funding decisions on the unallocated pool of money. The Budget Committee then votes to approve the amended budget and forwards it to the full Board by June 30th.

As required by the City Charter, the Board of Supervisors must vote on the budget twice between

July 15 and August 1. At the first reading, which occurs the first Tuesday after July 15, amendments may be proposed and, if passed by a simple majority, added to the budget. These amendments may be proposed by any member of the Board of Supervisors and can reflect further public input and/or Board policy priorities. At the second reading, the Board votes on the amended budget again, and, if passed, the budget is forwarded to the Mayor for final signature. If additional amendments are proposed during the second reading, the budget must go through another reading a week later. Final passage by the Board must occur before the August 1 deadline.

The Mayor has 10 days to approve the final budget, now called the Budget and Appropriation Ordinance. The Mayor may sign the budget as approved by the Board, making it effective immediately, or may veto any portion, whereupon the budget returns to the Board of Supervisors. The Board has ten-days to override any or all of the Mayor’s vetoes with a two-thirds majority vote. In this case, upon Board vote, the budget is immediately enacted, thus completing the budget process for the fiscal year.

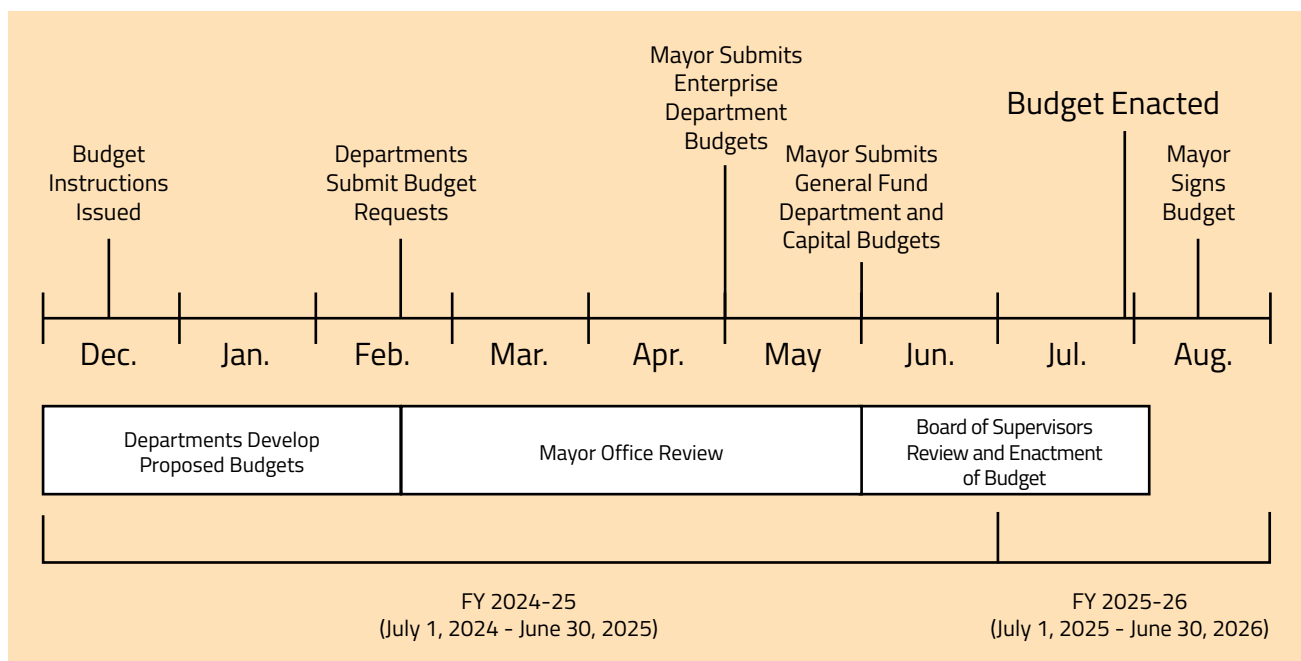
Should the Mayor opt not to sign the budget within the ten-day period, the budget is automatically

enacted but without the Mayor’s signature of approval. Once the Budget and Appropriation Ordinance is passed, it supersedes the Interim Budget.

Implementation

Responsibility for execution of the budget rests largely with departments. The Mayor’s Office and the Controller’s Office monitor department spending throughout the year and take measures to mitigate overspending or revenue shortfalls. Both offices, as well as the Board of Supervisors, also evaluate departments’ achievement of performance measures on a periodic basis.

Budget adjustments during the fiscal year take place in two ways: through supplemental appropriation requests, and through grant appropriation legislation. Supplemental appropriation requests are made when a department finds that it has inadequate resources to support operations through the end of the year. Grant appropriations occur when an outside entity awards funding to a department. Both supplemental and grant appropriation requests require approval by the Board of Supervisors before going to the Mayor for final signature.



BUDGET INFORMATION & SUMMARY TABLES

OUTER SUNSET



GENERAL FUND REVENUE & EXPENDITURE TRENDS

OVERVIEW

Each year, the City prepares a budgetary forecast of General Fund-supported operating expenditures and revenues, and projects either a surplus or shortfall between the two. In odd-numbered years, the Mayor's Office works with the Controller's Office and the Board of Supervisors' Budget and Legislative Analyst to forecast revenue and expenditures to prepare the City's Five-Year Financial Plan. The most recent update to the Five-Year Financial Plan (also called the Joint Report) was released in

March 2024. The March Joint Report projected deficits of \$235.9 million in FY 2024-25, \$553.3 million in FY 2025-26, \$927.0 million in FY 2026-27, and \$1,361.6 million in FY 2027-28.

The City is legally required to balance its budget each year. The proposed FY 2024-25 budget totals \$15.9 billion, a \$1,251.6 million, or 8.6 percent, increase over the FY 2024-25 budget. The proposed FY 2025-26 budget totals \$15.5 billion, a \$373.9 million, or 2.4 percent, decrease over the FY 2024-25 proposed budget.

TRENDS IN GENERAL FUND SOURCES

Total General Fund resources – which include revenue, transfers, fund balance, and use of reserves – are projected to increase by \$25.9 million in FY 2024-25, or 0.4 percent above the FY 2023-24 original budget, and increase by \$246.0 million, or 3.6 percent, in FY 2025-26.

REGULAR REVENUES. General Fund regular revenues make up 92.6 and 93.2 percent of total General Fund resources in FY 2024-25 and FY 2025-26, respectively. General Fund tax revenues have been profoundly affected by the pandemic. The revenue outlook for the City is closely tied to the recovery of sectors most impacted or transformed during the COVID-19 pandemic, including tourism and office-using industries. In this budget, the revenue forecast assumes long-term structural change in office usage due to the prevalence of hybrid and remote work. This negatively impacts property, transfer, and business taxes beyond the budget

period. The City's hospitality-based taxes are expected to rebound after FY 2027-28.

Regular revenues are budgeted to decrease by \$46.5 million in FY 2024-25, 0.7 percent less than the FY 2023-24 original budget, and increase by \$267.6 million in FY 2025-26, 4.2 percent higher than the FY 2024-25 proposed budget. The FY 2024-25 decrease is largely driven by reductions in intergovernmental payments from the State and Federal government, partially offset by growth in interest income and departmental charges for services from the FY 2023-24 budget. Tax revenue is nearly flat from FY 2023-24 budget, reflecting lowered FY 2023-24 revenue expectations reported in the Controller's Six and Nine Month Reports. In FY 2025-26, revenue growth is driven by increases in business, hotel, and transfer taxes, growing \$71.0 million, \$30.6 million, and \$48.7 million, respectively from

the FY 2024-25 budget. Additionally, Federal Emergency Management Agency reimbursements for COVID-19 and the 2023 Winter Storms are expected to increase by \$75.7 million from \$80.0 million in FY 2024-25 to \$155.7 million.

USE OF FUND BALANCE AND USE OF

RESERVES. The proposed budget allocates \$445.4 million in General Fund year-end fund balance as a source in the two budget years. The budget also withdraws \$135.0 million from reserves in the two budget years, including \$54.8 million from the Budget Stabilization One Time Reserve, \$38.3 million from the Federal and State Emergency Revenue Reserve, \$29.5 million from the Business Tax Stabilization Reserve, and \$15.5 million from various other reserves.

OPERATING TRANSFERS-IN. Transfers into the General Fund are budgeted at \$206.9 million in FY 2024-25, which is \$4.4 million, or 2.1 percent, less than what was budgeted in FY 2023-24. In FY 2025-26, transfers-in are budgeted at \$203.9 million, which is \$3.0 million, or 1.4 percent, less than the proposed FY 2024-25 budget. These transfers include a portion of Airport concessions revenue and 15 percent of commercial rent tax collections as authorized by June 2018 Proposition C.

Detail about General Fund Revenues

Property Tax Revenue

Both commercial and residential property valuations continue to be in flux due to remote work and high interest rates. High construction costs and difficult access to capital have led to a pause in construction of some entitled development projects. Assessments and taxes are based upon market valuations as of January 1st preceding any new fiscal year (starting on July 1st).

The FY 2023-24 General Fund share of property tax revenue is budgeted at \$2,469.6 million, which

is \$40.4 million, or 1.6 percent, less than the FY 2023-24 budget. The FY 2025-26 General Fund share of property tax revenue is budgeted at \$2,465.8 million, which is \$3.8 million, or 0.2 percent, less than the proposed FY 2024-25 budget.

The budget assumes secured roll growth of 3 percent in FY 2024-25 and 2.0 percent in FY 2024-26, including the 2 percent inflation allowed under the state constitution, and unsecured values are projected to remain at current levels. Approximately \$110.2 million is assumed diverted from the General Fund to tax increment financing districts in FY 2024-25, increasing to \$126.5 million in FY 2025-26. Of these totals, approximately \$7.2 million per year is diverted to tax increment financing districts such as the Treasure Island and Mission Rock projects, and the remainder to projects of the former redevelopment agency.

The budget assumes \$2.5 billion of reductions in current year local assessment values in each of the two budget years, which translates to approximately \$14.0 million in General Fund property tax revenues refunded annually. Additionally, the budget assumes refunds of \$118.9 million in General Fund revenue from appeals of assessed values filed in FY 2024-25 and \$136.1 million from appeals filed in FY 2025-26 will need to be paid at such time as the Assessment Appeals Board determines reductions.

Supplemental assessments capture changes in value for the portion of the tax year remaining after an assessable event—a change in ownership or new construction—results in a change in the base year assessed value of a property. Supplemental property taxes are estimated at \$31.0 million in each of FY 2024-25 and FY 2025-26. Escape assessments capture a full year's increase in assessed value up to four years

after the event trigger date and are estimated to generate \$16.0 million in FY 2024-25 and \$18.0 million in FY 2025-26.

Excess Educational Revenue Augmentation Fund (ERAF) revenue represents the amount of property tax revenues initially diverted from the City to help the state meet its funding obligations for K-14 education. The amount that exceeds these entities' revenue limits is returned to the City. Excess ERAF revenues are budgeted at \$311.6 million in FY 2024-25 and \$294.8 million in FY 2025-26, based on current state law. The Governor has proposed to changes to ERAF allocation effective FY 2025-26, which would, if enacted, reduce General Fund excess ERAF by approximately \$43.0 million annually. The VLF backfill amount, which is paid to locals from ERAF, is budgeted at \$373.0 million in FY 2024-25 and \$380.0 million in FY 2025-26. At this time there are no state proposals that would affect the City's VLF backfill.

Business Tax Revenue

The FY 2024-25 budget projects General Fund business tax revenue to reach \$883.0 million, representing a \$31.9 million, or 3.7 percent increase from the FY 2023-24 budget. The FY 2025-26 budget anticipates a further increase of \$71.0 million, or 8.0 percent increase in business tax revenue, bringing the projected total to \$954.0 million. Business tax revenue is comprised of business registration fees, administrative office tax, and gross receipts tax.

San Francisco gross receipt taxes are determined in part by the proportion of businesses' employees that physically work within City limits. Responding to the pandemic, workers who previously commuted into the City began telecommuting from home, outside the City, and business tax revenue fell accordingly. This dynamic continues to affect the City.

Office attendance has stagnated at around 40 percent to 45 percent of pre-pandemic levels according to office security company Kastle Systems. Based on survey data from WFH Research, employers plan for employees who can work from home to do so about 2.2 days per week, on average, a level that has remained essentially stable for more than a year. With lower office attendance and layoffs in the technology sector, office vacancy rates continue to rise, reaching 32.4 percent in the first quarter of 2024 according to real estate firm JLL. Considering stable levels of remote work and vacancy rates that continue to increase, the projection assumes economic growth rates of 0.0 percent in FY 2024-25 and 2.0 percent in FY 2025-26.

The budget accounts for two pieces of legislation that passed last year: a delay of tax increases for business categories most acutely affected by the pandemic, and a tax reduction for businesses that sign new leases in the City.

Sales Tax Revenue

In FY 2024-25, local sales tax revenue is budgeted at \$193.7 million, which is \$6.4 million, or 3.2 percent, lower than what was budgeted in FY 2023-24. FY 2025-26 local sales tax revenue is budgeted at \$198.9 million, which is \$5.3 million, or 2.7 percent, higher than the proposed FY 2024-25 budget.

Sales tax experienced significant losses during the COVID-19 public health emergency shut-downs. The budget assumes sales tax revenues will decrease in FY 2024-25 but slowly reach pre-pandemic levels by FY 2027-28. Factors such as inflation, interest rates, store closures, online shopping, and a shift in spending patterns toward nontaxable services have resulted in fewer luxury and discretionary purchases.

Transient Occupancy (Hotel) Tax

The FY 2024-25 General Fund share of hotel tax revenue is budgeted at \$285.2 million, which is \$17.7 million, or 5.9 percent, less than what was budgeted in FY 2023-24. FY 2025-26 revenue is budgeted at \$315.8 million, an increase of \$30.6 million, or 10.7 percent, from the proposed FY 2024-25 budget.

The City's hotel tax experienced an unprecedented decline in FY 2020-21, with a 90 percent revenue drop compared to pre-pandemic levels. The City's budget assumes hotel tax will improve in FY 2024-25 and FY 2025-26, but it will not reach pre-pandemic levels until after FY 2027-28. Because conventions drive up hotel room rates through compression pricing, the return of conferences and conventions plays a key role in the recovery of hotel tax revenues. In the first three quarters of FY 2023-24, San Francisco hosted 28 conferences with over 320,000 attendees, and is projected to reach 38 conferences and 423,000 attendees by year end. This is compared to 54 events with over 723,000 attendees in FY 2018-19.

While enplanements at San Francisco International Airport (SFO) have improved steadily since the pandemic, these gains are not resulting in proportionate growth in hotel tax, as more passengers are flying out of SFO than into SFO for leisure and work. As of March 2024, domestic and international enplanements in FY 2023-24 to date were 11.8 percent greater than FY 2022-23, though still 10.3 percent below FY 2018-19. Current domestic seat capacity is 18.5 percent lower and international seat capacity is 3.7 percent higher than FY 2018-19. International travel has shown signs of recovery since travel restrictions were lifted in Asia in early 2023; however, visitor numbers from China, the largest Asian market pre-pandemic, are far from recovery.

Real Property Transfer Tax Revenue

Real property transfer tax revenue is budgeted at \$218.9 million in FY 2024-25, representing a decrease of \$3.1 million, or 1.4 percent, below what was budgeted in FY 2023-24. In FY 2025-26, revenue is budgeted at \$267.6 million, an increase of \$48.7 million, or 22.3 percent, above the proposed FY 2024-25 budget.

The high interest rate environment makes borrowing more difficult for individuals and businesses, and persistent remote work makes office space less attractive. The budget assumes FY 2024-25 and FY 2025-26 transfer taxes grow from a low in FY 2023-24 to a new long-term average by FY 2027-28. FY 2023-24 transfer tax is expected to be worse than FY 2022-23 transfer tax, dropping across-the-board to levels not seen since FY 2003-04 and FY 2009-10. Considering the highly volatile nature of this revenue source, the Controller's Office monitors collections throughout the fiscal year and provides regular updates to the Mayor and Board of Supervisors.

Overpaid Executive Tax

The overpaid executive tax is budgeted at \$140.0 million in both FY 2024-25 and FY 2025-26. This tax is based on the ratio of a business's highest-paid managerial employee's compensation to the median compensation paid to the business's employees based in the City. The tax is levied on any business with a ratio exceeding 100:1, progressively increasing at higher ratios, which is expected to lead to some revenue volatility. Other factors contributing to fluctuations include the narrow base of expected taxpayers, annual fluctuations in the value and form of executive compensation, and the risk of tax avoidance. In tax year 2023, nearly half of the total tax was paid by the top five taxpayers. Estimates based on prior years' activity may not be predictive of future revenues.

State and Federal Grants and Subventions

General Fund federal grants and subventions are budgeted at \$436.6 million in FY 2024-25, which is \$72.5 million, or 14.2 percent, less than what was budgeted in FY 2023-24. In FY 2025-26, federal grants and subventions are budgeted at \$518.5 million, which is \$81.9 million, or 18.8 percent, less than the proposed FY 2024-25 budget.

These changes are largely driven by reimbursements from the Federal Emergency

Management Agency (FEMA) for the City's COVID-19 emergency response. FEMA reimbursements are budgeted at \$80.0 million in FY 2024-25, which is \$90.0 million, or 52.9 percent, less than what was budgeted in FY 2023-24. In FY 2025-26, FEMA reimbursements are budgeted at \$155.7 million, which is \$75.7 million, or 94.6 percent, less than the proposed FY 2024-25 budget. The City's FEMA forecast is based on updated timelines upon which FEMA will obligate and remit funds for the COVID-19 public health emergency.

USE TRENDS

Personnel Expenses

The proposed budget includes an increase in total labor costs of \$283.9 million, or 4.2 percent, from FY 2023-24 and an additional increase of \$287.2 million, or 4.0 percent, for all funds in FY 2024-25 and FY 2025-26, respectively. This total increase includes an increase in General Fund labor costs of \$140.3 million, or 4.5 percent, in FY 2024-25 and an additional increase of \$118.0 million, or 3.6 percent, in FY 2025-26. The change in FY 2024-25 and FY 2025-26 is driven by cost of living adjustment increases to wages for all City employees per adopted labor contracts and increases in employee benefit costs in health and retirement.

Non-Personnel Expenses

General Fund non-personnel expenses – including professional services, materials and supplies, aid assistance, grants, capital projects and equipment, facilities maintenance, debt service, services of

other departments and contributions to reserves – will decrease by \$58.1 million, or 2.4 percent, in FY 2024-25 and will further decrease by \$26.0 million, or 1.1 percent, in FY 2025-26. In FY 2024-25, the change is primarily due to reductions to capital and community based organization (CBO) grants and shifting CBO grants to non-General Fund sources. The change in FY 2025-26 is primarily due to further reductions to capital and General Fund community based organization (CBO) grants.

Transfers Out

Transfers Out of the General Fund are budgeted at \$1.20 billion and \$1.36 billion in FY 2024-25 and FY 2025-26, respectively, representing a reduction of \$57.0 million in FY 2024-25 from the previous year and an increase of \$152.4 million in FY 2025-26. Changes are primarily due to changes in mandatory baseline funded requirements.

SPENDING MANDATES AND DISCRETIONARY SOURCES

The General Fund represents 43.2 percent and 45.8 percent in FY 2024-25 and FY 2025-26, respectively, of the City's total budget. General Fund discretionary spending capacity, however, is less, due to voter- approved minimum spending requirements. San Francisco voters have

passed ballot measures that require minimum spending levels for certain operations, including the Children's Baseline, the Transitional Youth Baseline, Our City Our Homes Baseline, Early Care and Education Baseline, the Public Library Baseline, the Public Transportation Baseline, the

City Services Auditor operations, the Municipal Symphony Baseline, Housing Trust Fund, Dignity Fund, Street Tree Maintenance Fund, Recreation and Parks Baseline, Student Success Fund and required reserve deposits.

These requirements are discussed in detail in the Controller's discussion of the Mayor's Budget, also known as the Revenue Letter, published the second week of June 2024.

FUND STRUCTURE

The fund structure chart below maps out how the City's revenue and expenditures are organized within the budget. At its most basic, a budget is divided into revenues (sources) and expenses (uses). Budgets like San Francisco's (a consolidated city and county), contain a detailed organizational scheme to group, categorize, and identify revenues and expenses. The tables displayed in the following pages summarize proposed revenues and expenditures by funding sources and uses at multiple levels, by service area, and by full time equivalent FTE employee counts.

In the public sector, financial activity is planned and recorded in a series of funds, which are created to reflect restrictions on the uses of different types of revenue. For example, enterprise funds are used to account for activities primarily funded by user charges, such as the Port, Airport, MTA and Public

Utilities Commission. The General Fund is the City's largest single fund. Because it contains revenues with the broadest allowable uses (tax proceeds), it is the focus of a large amount of budget discussion and deliberation.

A **fund** is a high-level classification unit that is organized according to its purpose.

An **account** is a unique six digit code that identifies the general nature of a source or use, at its lowest level of detail. A value between 400000 and 499999 denotes a source, while a value between 500000 and 599999 denotes a use.

Accounts can be summarized at different levels. For the reports contained in this book, accounts are summarized at Level 5, into a 4 digit code. For example, accounts 501010 - Permanent Salaries and 501070 - Holiday Pay roll up to an Account Level 5 of 5010 - Salaries.

BUDGET SUMMARY TABLES

CONSOLIDATED SCHEDULE OF SOURCES AND USES

Sources of Funds	FY 2024-25			FY 2025-26		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Prior Year Fund Balance	225,854,162	881,518,767	1,107,372,929	219,564,822	272,375,684	491,940,506
Prior Year Reserves	75,165,991	10,270,354	85,436,345	62,848,688	10,822,496	73,671,184
Regular Revenues	6,349,980,028	8,340,556,532	14,690,536,560	6,617,613,084	8,326,184,676	14,943,797,760
Transfers Into the General Fund	206,486,905	(206,486,905)		203,501,501	(203,501,501)	
Sources of Funds Total	6,857,487,086	9,025,858,748	15,883,345,834	7,103,528,095	8,405,881,355	15,509,409,450
Uses of Funds	FY 2024-25			FY 2025-26		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Gross Expenditures	6,237,616,386	9,810,673,803	16,048,290,189	6,366,207,522	9,798,603,508	16,164,811,030
Less Interdepartmental Recoveries	(739,153,709)	(721,875,423)	(1,461,029,132)	(773,349,799)	(785,857,611)	(1,559,207,410)
Capital Projects	52,590,744	823,161,779	875,752,523	41,060,435	387,404,843	428,465,278
Facilities Maintenance	2,515,793	84,903,241	87,419,034	2,578,332	85,883,626	88,461,958
Reserves	51,070,000	281,843,220	332,913,220	60,139,700	326,738,894	386,878,594
Transfers From the General Fund	1,252,847,872	(1,252,847,872)		1,406,891,905	(1,406,891,905)	
Uses of Funds Total	6,857,487,086	9,025,858,748	15,883,345,834	7,103,528,095	8,405,881,355	15,509,409,450

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2024-25 (IN THOUSANDS OF DOLLARS)

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Prior Year Fund Balance	225,854	298,737			574,889	7,831	63	1,107,373
Prior Year Reserves	75,166	10,270						85,436
Prior Year Sources Total	301,020	309,007			574,889	7,831	63	1,192,809
Property Taxes	2,469,580	285,590		376,218				3,131,388
Other Local Taxes	1,109,170	73,790						1,182,960
Business Taxes	883,000	463,867						1,346,867
Rents & Concessions	14,145	58,956			666,562	594	14,008	754,265
Fines and Forfeitures	3,921	41,705		16,159	105,842			167,627
Interest & Investment Income	146,715	42,706	14,737		64,126		9,423	277,708
Licenses, Permits & Franchises	31,802	15,389			27,764			74,956
Intergovernmental - State	881,253	306,343		700	156,982			1,345,279
Intergovernmental - Federal	436,586	234,662			279,098			950,346
Intergovernmental - Other	4,023	5,889			248,880	351		259,143
Charges for Services	351,769	146,471			4,310,490	365	1,669	4,810,763
Other Revenues	18,017	26,609		10,278	198,964		70,973	324,840
Other Financing Sources			61,395		3,000			64,395
Current Year Sources Total	6,349,980	1,701,978	76,132	403,354	6,061,709	1,310	96,073	14,690,537
Contribution Transfers In		314,144			678,473			992,617
Operating Transfer In	206,487	188,860		3,661	296,277			695,285
Transfer In Total	206,487	503,004		3,661	974,750			1,687,901
Available Sources Total	6,857,487	2,513,990	76,132	407,015	7,611,347	9,140	96,136	17,571,247
Community Health	(1,146,838)	(361,492)		(1,661)	(1,671,162)		(9,124)	(3,190,276)
Culture & Recreation	(191,471)	(350,453)	(697)				(115)	(542,736)
General Administration & Finance	(351,605)	(172,534)	(22,432)			(9,140)	(86,897)	(642,609)
General City Responsibilities	(201,176)	(11,826)		(405,354)				(618,356)
Human Welfare & Neighborhood Development	(1,636,579)	(1,257,645)						(2,894,224)
Public Protection	(1,836,255)	(86,636)	(1,000)		(127,017)			(2,050,908)
Public Works, Transportation & Commerce	(226,145)	(216,946)	(52,003)		(5,394,420)			(5,889,515)
Current Year Uses Total	(5,590,069)	(2,457,532)	(76,132)	(407,015)	(7,192,599)	(9,140)	(96,136)	(15,828,624)
Contribution Transfers Out	(992,617)							(992,617)
Operating Transfer Out	(260,231)	(54,297)			(380,756)			(695,285)
Transfer Out Total	(1,252,848)	(54,297)			(380,756)			(1,687,901)
Proposed Uses Total	(6,842,917)	(2,511,829)	(76,132)	(407,015)	(7,573,355)	(9,140)	(96,136)	(17,516,525)
Fund Balance	14,570	2,160			37,991			54,722

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2025-26 (IN THOUSANDS OF DOLLARS)

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Prior Year Fund Balance	219,565	127,826			139,159	5,328	63	491,941
Prior Year Reserves	62,849	10,822						73,671
Prior Year Sources Total	282,414	138,648			139,159	5,328	63	565,612
Property Taxes	2,465,760	286,550		256,864				3,009,174
Other Local Taxes	1,198,070	87,287						1,285,357
Business Taxes	954,000	466,897						1,420,897
Rents & Concessions	15,358	65,994			672,258	603	13,648	767,861
Fines and Forfeitures	3,508	42,902		17,389	111,469			175,269
Interest & Investment Income	146,714	42,247			69,040		9,419	267,420
Licenses, Permits & Franchises	31,989	15,493			30,494			77,976
Intergovernmental - State	898,256	185,575		700	158,296			1,242,827
Intergovernmental - Federal	518,522	231,413			133,656			883,592
Intergovernmental - Other	3,491	6,106			365,836	355		375,788
Charges for Services	354,186	162,736			4,613,726	365	1,546	5,132,559
Other Revenues	27,758	27,792		5,441	178,629		65,459	305,079
Other Financing Sources								
Current Year Sources Total	6,617,613	1,620,991		280,394	6,333,403	1,323	90,073	14,943,798
Contribution Transfers In		334,824			807,038			1,141,862
Operating Transfer In	203,502	191,340		2,000	288,872			685,714
Transfer In Total	203,502	526,164		2,000	1,095,911			1,827,576
Available Sources Total	7,103,528	2,285,804		282,394	7,568,472	6,652	90,135	17,336,986
Community Health	(1,158,797)	(309,779)			(1,703,248)		(9,124)	(3,180,947)
Culture & Recreation	(197,290)	(346,994)					(115)	(544,399)
General Administration & Finance	(358,047)	(170,166)				(6,652)	(80,896)	(615,761)
General City Responsibilities	(210,964)	(11,875)		(282,394)				(505,233)
Human Welfare & Neighborhood Development	(1,665,665)	(1,108,403)						(2,774,068)
Public Protection	(1,882,013)	(77,575)			(134,680)			(2,094,268)
Public Works, Transportation & Commerce	(201,261)	(207,784)			(5,319,031)			(5,728,076)
Current Year Uses Total	(5,674,036)	(2,232,576)		(282,394)	(7,156,959)	(6,652)	(90,135)	(15,442,752)
Contribution Transfers Out	(1,141,862)							(1,141,862)
Operating Transfer Out	(265,030)	(51,775)			(368,910)			(685,714)
Transfer Out Total	(1,406,892)	(51,775)			(368,910)			(1,827,576)
Proposed Uses Total	(7,080,928)	(2,284,351)		(282,394)	(7,525,869)	(6,652)	(90,135)	(17,270,329)
Fund Balance	22,600	1,453			42,604			66,657

SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Sources of Fund					
Local Taxes	5,677,692,086	5,661,214,975	(16,477,111)	5,715,427,776	54,212,801
Licenses & Fines	263,200,802	242,582,448	(20,618,354)	253,244,368	10,661,920
Use of Money or Property	909,537,674	994,972,783	85,435,109	1,022,281,047	27,308,264
Intergovernmental Revenue - Federal	1,018,327,190	950,346,492	(67,980,698)	883,591,646	(66,754,846)
Intergovernmental Revenue - State	1,501,342,751	1,345,278,564	(156,064,187)	1,242,826,984	(102,451,580)
Intergovernmental Revenue - Other	135,281,900	259,142,666	123,860,766	375,787,959	116,645,293
Charges for Services	4,265,301,660	4,810,763,446	545,461,786	5,132,558,947	321,795,501
Other Revenues	386,290,090	426,235,186	39,945,096	318,079,033	(108,156,153)
Use of / (Deposit to) Fund Balance	474,741,395	1,192,809,274	718,067,879	565,611,690	(627,197,584)
Sources of Fund Subtotals	14,631,715,548	15,883,345,834	1,251,630,286	15,509,409,450	(373,936,384)
Uses of Fund					
Salaries & Wages	4,781,063,029	5,033,723,767	252,660,738	5,227,541,820	193,818,053
Fringe Benefits	1,942,866,640	1,971,456,656	28,590,016	2,062,110,213	90,653,557
Overhead	(72,625,664)	(95,517,058)	(22,891,394)	(100,628,906)	(5,111,848)
Professional & Contractual Services	3,175,724,795	3,436,334,578	260,609,783	3,303,127,163	(133,207,415)
Aid Assistance / Grants	2,078,820,865	2,192,565,415	113,744,550	2,079,495,175	(113,070,240)
Materials & Supplies	430,934,578	471,220,624	40,286,046	484,693,509	13,472,885
Equipment	34,795,627	46,716,010	11,920,383	30,097,117	(16,618,893)
Debt Service	1,572,860,106	1,671,817,443	98,957,337	1,695,506,763	23,689,320
Services of Other Departments	1,275,636,870	1,319,972,754	44,335,884	1,382,868,176	62,895,422
Expenditure Recovery	(1,417,039,846)	(1,461,029,132)	(43,989,286)	(1,559,207,410)	(98,178,278)
Budgetary Reserves	306,729,829	332,913,220	26,183,391	386,878,594	53,965,374
Facilities Maintenance	70,131,774	87,419,034	17,287,260	88,461,958	1,042,924
Capital Renewal	25,330,454	23,177,757	(2,152,697)	21,142,547	(2,035,210)
Capital Projects	426,486,491	852,574,766	426,088,275	407,322,731	(445,252,035)
Uses of Fund Subtotals	14,631,715,548	15,883,345,834	1,251,630,286	15,509,409,450	(373,936,384)

USES BY SERVICE AREA AND DEPARTMENT

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Public Health	3,190,092,002	3,237,120,117	47,028,115	3,227,320,484	(9,799,633)
COMMUNITY HEALTH Total	3,190,092,002	3,237,120,117	47,028,115	3,227,320,484	(9,799,633)

Service Area: Culture & Recreation

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Academy Of Sciences	7,460,485	7,658,802	198,317	8,608,583	949,781
Arts Commission	42,741,948	29,749,468	(12,992,480)	28,175,109	(1,574,359)
Asian Art Museum	11,412,118	11,989,871	577,753	12,505,536	515,665
Fine Arts Museum	23,247,361	23,855,820	608,459	24,485,686	629,866
Law Library	1,794,860	1,286,319	(508,541)	1,344,361	58,042
Public Library	200,254,962	188,358,899	(11,896,063)	189,760,119	1,401,220
Recreation And Park Commission	263,100,390	255,926,074	(7,174,316)	255,756,429	(169,645)
War Memorial	37,645,417	30,611,407	(7,034,010)	31,820,280	1,208,873
CULTURE & RECREATION Total	587,657,541	549,436,660	(38,220,881)	552,456,103	3,019,443

Service Area: General Administration & Finance

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Assessor / Recorder	37,177,891	40,129,364	2,951,473	43,237,361	3,107,997
Board Of Supervisors	23,606,605	23,831,289	224,684	24,390,225	558,936
City Attorney	108,739,568	118,403,998	9,664,430	120,260,187	1,856,189
City Planning	58,697,834	55,381,261	(3,316,573)	56,461,530	1,080,269
Civil Service Commission	1,511,609	1,524,657	13,048	1,582,089	57,432
Controller	83,981,973	88,974,121	4,992,148	87,029,749	(1,944,372)
Elections	22,942,949	25,894,099	2,951,150	22,955,398	(2,938,701)
Ethics Commission	7,537,872	14,386,818	6,848,946	7,816,551	(6,570,267)
General Services Agency - City Admin	596,531,211	615,161,182	18,629,971	629,096,601	13,935,419
General Services Agency - Technology	166,313,253	169,048,772	2,735,519	174,752,300	5,703,528
Health Service System	13,862,082	11,254,649	(2,607,433)	11,521,335	266,686
Human Resources	150,759,857	157,621,799	6,861,942	160,462,062	2,840,263
Mayor	10,722,635	11,104,746	382,111	11,508,424	403,678
Retirement System	51,469,503	63,631,247	12,161,744	57,667,616	(5,963,631)
Treasurer/Tax Collector	50,557,260	49,251,811	(1,305,449)	48,509,243	(742,568)
GENERAL ADMINISTRATION & FINANCE Total	1,384,412,102	1,445,599,813	61,187,711	1,457,250,671	11,650,858

Service Area: General City Responsibilities

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
General City Responsibility	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)
GENERAL CITY RESPONSIBILITIES Total	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)

USES BY SERVICE AREA AND DEPARTMENT, *Continued*

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Children; Youth & Their Families	342,170,691	339,285,136	(2,885,555)	348,748,581	9,463,445
Child Support Services	13,666,530	13,291,458	(375,072)	13,332,780	41,322
Dept of Early Childhood	345,483,726	336,516,499	(8,967,227)	337,000,074	483,575
Environment	32,317,937	45,708,789	13,390,852	36,231,125	(9,477,664)
Homelessness And Supportive Housing	713,292,581	846,749,768	133,457,187	677,048,675	(169,701,093)
Human Rights Commission	21,523,406	45,186,118	23,662,712	34,194,574	(10,991,544)
Human Services	1,191,048,628	1,240,329,633	49,281,005	1,284,120,274	43,790,641
Mayor	190,323,317	192,032,726	1,709,409	223,045,001	31,012,275
Rent Arbitration Board	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Status Of Women	13,966,542	12,240,571	(1,725,971)	2,417,978	(9,822,593)
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Tot	2,881,518,581	3,085,153,051	203,634,470	2,970,510,462	(114,642,589)
Service Area: Public Protection					
Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Adult Probation	58,116,740	60,988,478	2,871,738	59,989,286	(999,192)
Department Of Police Accountability	9,970,353	10,040,092	69,739	9,718,016	(322,076)
District Attorney	89,560,041	93,729,284	4,169,243	96,467,612	2,738,328
Emergency Management	138,774,182	140,829,503	2,055,321	149,683,211	8,853,708
Fire Department	511,284,481	531,225,188	19,940,707	547,052,905	15,827,717
Juvenile Probation	48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)
Police	774,911,711	821,633,322	46,721,611	839,451,785	17,818,463
Public Defender	52,610,099	54,888,649	2,278,550	56,056,838	1,168,189
Sheriff	291,014,602	323,557,019	32,542,417	320,835,740	(2,721,279)
Sheriff's Department Office of Inspector General	1,756,728	1,405,701	(351,027)	1,417,530	11,829
Superior Court	32,781,944	32,981,944	200,000	33,230,508	248,564
PUBLIC PROTECTION Total	2,009,748,658	2,118,139,729	108,391,071	2,159,077,746	40,938,017
Service Area: Public Works, Transportation & Commerce					
Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Airport Commission	1,305,429,570	2,011,022,776	705,593,206	1,797,631,130	(213,391,646)
Board Of Appeals	1,143,037	1,198,622	55,585	1,251,338	52,716
Building Inspection	86,103,574	87,875,568	1,771,994	91,927,667	4,052,099
Economic And Workforce Development	158,081,988	137,002,863	(21,079,125)	115,079,940	(21,922,923)
Municipal Transportation Agency	1,472,760,301	1,522,968,064	50,207,763	1,561,990,668	39,022,604
Port	150,125,276	156,956,114	6,830,838	156,437,005	(519,109)
Public Utilities Commission	1,788,497,463	2,025,164,944	236,667,481	2,159,668,455	134,503,511
Public Works	453,229,178	450,799,873	(2,429,305)	404,852,616	(45,947,257)
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total	5,415,370,387	6,392,988,824	977,618,437	6,288,838,819	(104,150,005)
Expenditure Subtotals	17,299,073,350	18,416,373,162	1,117,299,812	18,094,297,112	(322,076,050)
Less Interdepartmental Recoveries And Transfers	(2,667,357,802)	(2,533,027,328)	134,330,474	(2,584,887,662)	(51,860,334)
Net	14,631,715,548	15,883,345,834	1,251,630,286	15,509,409,450	(373,936,384)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Public Health					
HAD Public Health Admin	184,912,798	203,609,079	18,696,281	214,506,806	10,897,727
HBH Behavioral Health	719,566,016	663,407,912	(56,158,104)	607,891,463	(55,516,449)
HGH Zuckerberg SF General	1,203,933,922	1,272,888,438	68,954,516	1,300,650,710	27,762,272
HHH Health At Home	9,756,723		(9,756,723)		
HJH Jail Health	42,961,796	46,138,132	3,176,336	48,258,908	2,120,776
HLH Laguna Honda Hospital	342,383,673	359,310,156	16,926,483	360,635,371	1,325,215
HNS Health Network Services	372,754,342	391,042,785	18,288,443	386,724,723	(4,318,062)
HPC Primary Care	140,913,999	144,676,918	3,762,919	149,606,305	4,929,387
HPH Population Health Division	172,908,733	156,046,697	(16,862,036)	159,046,198	2,999,501
Public Health Total	3,190,092,002	3,237,120,117	47,028,115	3,227,320,484	(9,799,633)
COMMUNITY HEALTH Total	3,190,092,002	3,237,120,117	47,028,115	3,227,320,484	(9,799,633)
Service Area: Culture & Recreation					
Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Academy Of Sciences					
SCI Academy of Sciences	7,460,485	7,658,802	198,317	8,608,583	949,781
Academy Of Sciences Total	7,460,485	7,658,802	198,317	8,608,583	949,781
Arts Commission					
ART Administration	20,648,070	8,428,472	(12,219,598)	7,092,476	(1,335,996)
ART Civic Design	180,721	100,921	(79,800)	104,561	3,640
ART Community Investments	19,632,436	16,641,644	(2,990,792)	17,436,397	794,753
ART Municipal Galleries	817,658	943,588	125,930	869,426	(74,162)
ART Public Art & Collections	1,254,240	3,426,292	2,172,052	2,463,712	(962,580)
ART Street Artist Program	208,823	208,551	(272)	208,537	(14)
Arts Commission Total	42,741,948	29,749,468	(12,992,480)	28,175,109	(1,574,359)
Asian Art Museum					
AAM Asian Art Museum	11,412,118	11,989,871	577,753	12,505,536	515,665
Asian Art Museum Total	11,412,118	11,989,871	577,753	12,505,536	515,665
Fine Arts Museum					
FAM Fine Arts Museum	23,247,361	23,855,820	608,459	24,485,686	629,866
Fine Arts Museum Total	23,247,361	23,855,820	608,459	24,485,686	629,866
Law Library					
LLB Law Library	1,794,860	1,286,319	(508,541)	1,344,361	58,042
Law Library Total	1,794,860	1,286,319	(508,541)	1,344,361	58,042
Public Library					
LIB Public Library	200,254,962	188,358,899	(11,896,063)	189,760,119	1,401,220
Public Library Total	200,254,962	188,358,899	(11,896,063)	189,760,119	1,401,220
Recreation And Park Commission					
REC Admin Services	(3,481,146)	3,038,798	6,519,944	2,999,316	(39,482)
REC Capital Division	31,734,241	16,338,320	(15,395,921)	14,873,011	(1,465,309)
REC Operations	230,847,295	232,548,956	1,701,661	233,884,102	1,335,146
REC Zoo	4,000,000	4,000,000		4,000,000	
Recreation And Park Commission Total	263,100,390	255,926,074	(7,174,316)	255,756,429	(169,645)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
War Memorial					
WAR War Memorial	37,645,417	30,611,407	(7,034,010)	31,820,280	1,208,873
War Memorial Total	37,645,417	30,611,407	(7,034,010)	31,820,280	1,208,873
CULTURE & RECREATION Total	587,657,541	549,436,660	(38,220,881)	552,456,103	3,019,443
Service Area: General Administration & Finance					
Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Assessor / Recorder					
ASR Administration	7,917,237	9,236,989	1,319,752	10,395,761	1,158,772
ASR Exemptions	695,245	739,771	44,526	769,273	29,502
ASR Personal Property	3,938,669	3,885,535	(53,134)	4,031,159	145,624
ASR Public Service	2,406,603	2,340,211	(66,392)	2,441,888	101,677
ASR Real Property	14,737,251	15,628,101	890,850	16,837,560	1,209,459
ASR Recorder	3,351,610	2,536,330	(815,280)	2,601,970	65,640
ASR Standards Mapping Analysis	2,403,637	3,419,552	1,015,915	3,718,961	299,409
ASR Transactions	1,727,639	2,342,875	615,236	2,440,789	97,914
Assessor / Recorder Total	37,177,891	40,129,364	2,951,473	43,237,361	3,107,997
Board Of Supervisors					
BOS Assessment Appeals Board	958,404	1,397,390	438,986	1,490,697	93,307
BOS Budget & Legis Analysis	3,121,318	3,204,318	83,000	3,204,318	
BOS Clerk Of The Board	6,716,622	6,004,941	(711,681)	6,051,545	46,604
BOS Local Agncy Formation Comm	386,113	396,196	10,083	408,630	12,434
BOS Sunshine Ord Task Force	196,045	203,404	7,359	210,225	6,821
BOS Supervisors	11,777,061	12,165,894	388,833	12,550,837	384,943
BOS Youth Commission	451,042	459,146	8,104	473,973	14,827
Board Of Supervisors Total	23,606,605	23,831,289	224,684	24,390,225	558,936
City Attorney					
CAT City Attorney	108,739,568	118,403,998	9,664,430	120,260,187	1,856,189
City Attorney Total	108,739,568	118,403,998	9,664,430	120,260,187	1,856,189
City Planning					
CPC Administration	19,006,580	17,222,960	(1,783,620)	17,921,555	698,595
CPC Citywide Planning	8,303,864	6,989,677	(1,314,187)	7,047,442	57,765
CPC Community Equity	4,922,342	5,975,068	1,052,726	5,853,151	(121,917)
CPC Current Planning	16,623,221	17,469,628	846,407	17,713,196	243,568
CPC Environmental Planning	7,200,762	5,694,968	(1,505,794)	5,844,994	150,026
CPC Executive Office	1,838,589	1,461,111	(377,478)	1,513,287	52,176
CPC Zoning Admin & Compliance	802,476	567,849	(234,627)	567,905	56
City Planning Total	58,697,834	55,381,261	(3,316,573)	56,461,530	1,080,269
Civil Service Commission					
CSC Civil Service Commission	1,511,609	1,524,657	13,048	1,582,089	57,432
Civil Service Commission Total	1,511,609	1,524,657	13,048	1,582,089	57,432
Controller					
CON Accounting	16,929,346	18,582,861	1,653,515	16,513,317	(2,069,544)
CON Administration	1,632,602	1,611,511	(21,091)	1,624,781	13,270
CON Budget & Analysis	3,771,694	4,122,162	350,468	4,276,138	153,976
CON City Services Auditor	26,017,618	28,058,689	2,041,071	27,357,544	(701,145)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Controller					
CON Citywide Systems	29,978,014	30,076,002	97,988	30,840,652	764,650
CON Economic Analysis	635,682	654,375	18,693	673,779	19,404
CON Payroll	3,203,561	3,412,566	209,005	3,539,924	127,358
CON Public Finance	956,068	998,436	42,368	1,007,056	8,620
CON Refuse Rates Adm	857,388	1,457,519	600,131	1,196,558	(260,961)
Controller Total	83,981,973	88,974,121	4,992,148	87,029,749	(1,944,372)
Elections					
REG Elections-Commission	77,080	77,249	169	78,445	1,196
REG Elections Services	22,865,869	25,816,850	2,950,981	22,876,953	(2,939,897)
Elections Total	22,942,949	25,894,099	2,951,150	22,955,398	(2,938,701)
Ethics Commission					
ETH Ethics Commission	7,537,872	14,386,818	6,848,946	7,816,551	(6,570,267)
Ethics Commission Total	7,537,872	14,386,818	6,848,946	7,816,551	(6,570,267)
General Services Agency - City Admin					
ADM Administration	18,659,262	18,039,816	(619,446)	19,048,431	1,008,615
ADM Animal Care And Control	10,072,750	9,870,882	(201,868)	10,421,715	550,833
ADM City Administrator Prog	116,215,493	118,616,439	2,400,946	121,654,307	3,037,868
ADM Convention Facilities Mgmt	110,767,010	99,360,854	(11,406,156)	104,840,485	5,479,631
ADM Entertainment Commission	1,413,644	1,443,115	29,471	1,504,710	61,595
ADM Internal Services	325,482,784	354,286,932	28,804,148	357,894,170	3,607,238
ADM Medical Examiner	13,920,268	13,543,144	(377,124)	13,732,783	189,639
General Services Agency - City Admin Total	596,531,211	615,161,182	18,629,971	629,096,601	13,935,419
General Services Agency - Technology					
DT Administration	63,114,949	63,859,468	744,519	65,525,502	1,666,034
DT Capital And Equipment	505,000	1,000,000	495,000	800,000	(200,000)
DT Communications	8,944,779	7,407,632	(1,537,147)	6,895,604	(512,028)
DT Cybersecurity	13,074,582	14,336,438	1,261,856	14,699,242	362,804
DT Enterprise Applications	7,405,111	8,463,616	1,058,505	8,247,839	(215,777)
DT Infrastructure & Operations	29,938,863	27,163,343	(2,775,520)	29,678,158	2,514,815
DT Innovation	721,363	712,593	(8,770)	733,657	21,064
DT JUSTIS	3,045,237	2,912,834	(132,403)	2,995,543	82,709
DT PMO	2,793,202	2,734,306	(58,896)	2,822,872	88,566
DT Public Safety	17,913,652	20,581,027	2,667,375	21,609,835	1,028,808
DT Rate Model Usage	8,262,630	8,593,604	330,974	8,918,375	324,771
DT Support Services	10,593,885	11,283,911	690,026	11,825,673	541,762
General Services Agency - Technology Total	166,313,253	169,048,772	2,735,519	174,752,300	5,703,528
Health Service System					
HSS Health Service System	13,862,082	11,254,649	(2,607,433)	11,521,335	266,686
Health Service System Total	13,862,082	11,254,649	(2,607,433)	11,521,335	266,686
Human Resources					
HRD Administration	7,060,690	7,104,123	43,433	6,881,326	(222,797)
HRD Employee Relations	7,763,225	4,847,885	(2,915,340)	5,270,223	422,338
HRD Employment Services		15,342,910	15,342,910	16,530,931	1,188,021
HRD Equal Emplymt Opportunity	8,781,558	9,111,916	330,358	9,379,107	267,191
HRD Recruit-Assess-Client Svc	12,792,895		(12,792,895)		

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Human Resources					
HRD Workers Compensation	103,536,000	109,630,003	6,094,003	113,994,003	4,364,000
HRD Workforce Development	10,825,489	11,584,962	759,473	8,406,472	(3,178,490)
Human Resources Total	150,759,857	157,621,799	6,861,942	160,462,062	2,840,263
Mayor					
MYR Office Of The Mayor	10,722,635	11,104,746	382,111	11,508,424	403,678
Mayor Total	10,722,635	11,104,746	382,111	11,508,424	403,678
Retirement System					
RET Administration	15,007,789	25,238,241	10,230,452	18,061,722	(7,176,519)
RET Health Care Trust	1,688,430	1,688,565	135	1,618,565	(70,000)
RET Investment	13,233,004	13,336,627	103,623	13,876,551	539,924
RET Retirement Services	19,618,130	21,375,157	1,757,027	22,040,771	665,614
RET SF Deferred Comp Program	1,922,150	1,992,657	70,507	2,070,007	77,350
Retirement System Total	51,469,503	63,631,247	12,161,744	57,667,616	(5,963,631)
Treasurer/Tax Collector					
TTX Collection	28,370,153	32,056,352	3,686,199	31,410,760	(645,592)
TTX Impact	6,940,247	5,017,324	(1,922,923)	3,690,141	(1,327,183)
TTX Management	7,745,116	5,558,003	(2,187,113)	6,483,854	925,851
TTX Treasury	7,501,744	6,620,132	(881,612)	6,924,488	304,356
Treasurer/Tax Collector Total	50,557,260	49,251,811	(1,305,449)	48,509,243	(742,568)
GENERAL ADMINISTRATION & FINANCE Total	1,384,412,102	1,445,599,813	61,187,711	1,457,250,671	11,650,858

Service Area: General City Responsibilities

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
General City Responsibility					
GEN General City Responsibility	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)
General City Responsibility Total	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)
GENERAL CITY RESPONSIBILITIES Total	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)

Service Area: Human Welfare & Neighborhood Development

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Children; Youth & Their Families					
CHF Children; Youth & Families	342,170,691	339,285,136	(2,885,555)	348,748,581	9,463,445
Children; Youth & Their Families Total	342,170,691	339,285,136	(2,885,555)	348,748,581	9,463,445
Child Support Services					
CSS Child Support Services	13,666,530	13,291,458	(375,072)	13,332,780	41,322
Child Support Services Total	13,666,530	13,291,458	(375,072)	13,332,780	41,322
Dept of Early Childhood					
DEC Children & Families Commsn	25,414,037	18,656,033	(6,758,004)	18,987,553	331,520
DEC Early Care & Education	320,069,689	317,860,466	(2,209,223)	318,012,521	152,055
Dept of Early Childhood Total	345,483,726	336,516,499	(8,967,227)	337,000,074	483,575
Environment					
ENV Environment	32,317,937	45,708,789	13,390,852	36,231,125	(9,477,664)
Environment Total	32,317,937	45,708,789	13,390,852	36,231,125	(9,477,664)
Homelessness And Supportive Housing					
HOM ADMINISTRATION	23,634,513	24,755,771	1,121,258	25,572,964	817,193

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Homelessness And Supportive Housing					
HOM PROGRAMS	689,658,068	821,993,997	132,335,929	651,475,711	(170,518,286)
Homelessness And Supportive Housing Total	713,292,581	846,749,768	133,457,187	677,048,675	(169,701,093)
Human Rights Commission					
HRC Human Rights Commission	21,523,406	45,186,118	23,662,712	34,194,574	(10,991,544)
Human Rights Commission Total	21,523,406	45,186,118	23,662,712	34,194,574	(10,991,544)
Human Services					
HSA Admin Support (HSA)	173,070,863	174,923,117	1,852,254	176,728,624	1,805,507
HSA Benefits & Family Support	528,512,345	555,633,973	27,121,628	567,138,997	11,505,024
HSA Disability & Aging Svc	489,465,420	509,772,543	20,307,123	540,252,653	30,480,110
Human Services Total	1,191,048,628	1,240,329,633	49,281,005	1,284,120,274	43,790,641
Mayor					
MYR Housing & Community Dev	190,323,317	192,032,726	1,709,409	223,045,001	31,012,275
Mayor Total	190,323,317	192,032,726	1,709,409	223,045,001	31,012,275
Rent Arbitration Board					
RNT Rent Arbitration Board	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Rent Arbitration Board Total	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Status Of Women					
WOM Status Of Women	13,966,542	12,240,571	(1,725,971)	2,417,978	(9,822,593)
Status Of Women Total	13,966,542	12,240,571	(1,725,971)	2,417,978	(9,822,593)
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Tot	2,881,518,581	3,085,153,051	203,634,470	2,970,510,462	(114,642,589)

Service Area: Public Protection

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Adult Probation					
ADP Adult Probation	58,116,740	60,988,478	2,871,738	59,989,286	(999,192)
Adult Probation Total	58,116,740	60,988,478	2,871,738	59,989,286	(999,192)
Department Of Police Accountability					
DPA Police Accountability	9,970,353	10,040,092	69,739	9,718,016	(322,076)
Department Of Police Accountability Total	9,970,353	10,040,092	69,739	9,718,016	(322,076)
District Attorney					
DAT District Attorney	89,560,041	93,729,284	4,169,243	96,467,612	2,738,328
District Attorney Total	89,560,041	93,729,284	4,169,243	96,467,612	2,738,328
Emergency Management					
DEM Administration	36,918,586	41,526,505	4,607,919	45,013,346	3,486,841
DEM Emergency Communications	46,706,178	51,915,279	5,209,101	55,743,706	3,828,427
DEM Emergency Services	15,836,989	7,105,075	(8,731,914)	7,133,399	28,324
DEM Homeland Security Grants	39,312,429	40,282,644	970,215	41,792,760	1,510,116
Emergency Management Total	138,774,182	140,829,503	2,055,321	149,683,211	8,853,708
Fire Department					
FIR Administration	31,257,150	31,581,141	323,991	32,505,937	924,796
FIR Airport	34,762,696	36,113,364	1,350,668	37,832,781	1,719,417
FIR Capital Project & Grants	2,109,442	2,484,914	375,472	2,614,160	129,246
FIR Fireboat	4,016,923	4,253,864	236,941	4,363,178	109,314
FIR Investigation	3,287,701	3,380,327	92,626	3,517,407	137,080
FIR Nert	346,946	394,354	47,408	404,007	9,653

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Fire Department					
FIR Operations	373,417,138	389,558,844	16,141,706	400,951,596	11,392,752
FIR Prevention	23,999,249	24,707,438	708,189	25,716,468	1,009,030
FIR Support Services	33,326,041	33,881,619	555,578	34,074,137	192,518
FIR Training	4,761,195	4,869,323	108,128	5,073,234	203,911
Fire Department Total	511,284,481	531,225,188	19,940,707	547,052,905	15,827,717
Juvenile Probation					
JUV Community Investments	5,835,081	5,175,797	(659,284)	4,590,321	(585,476)
JUV General	15,366,945	15,433,603	66,658	13,542,067	(1,891,536)
JUV Juvenile Hall	18,567,522	16,587,034	(1,980,488)	17,125,951	538,917
JUV Probation Services	9,198,229	9,664,115	465,886	9,915,976	251,861
Juvenile Probation Total	48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)
Police					
POL Admin	151,913,702	151,857,389	(56,313)	149,439,161	(2,418,228)
POL - Airport	79,869,416	90,903,844	11,034,428	96,846,919	5,943,075
POL - FOB - Field Operations	493,125,633	526,100,730	32,975,097	538,633,680	12,532,950
POL - SOB - Special Operations	50,002,960	52,771,359	2,768,399	54,532,025	1,760,666
Police Total	774,911,711	821,633,322	46,721,611	839,451,785	17,818,463
Public Defender					
PDR Public Defender	52,610,099	54,888,649	2,278,550	56,056,838	1,168,189
Public Defender Total	52,610,099	54,888,649	2,278,550	56,056,838	1,168,189
Sheriff					
SHF Administration	66,659,383	76,184,410	9,525,027	70,783,928	(5,400,482)
SHF Custody	138,940,473	153,228,812	14,288,339	155,765,528	2,536,716
SHF Field	74,432,606	78,157,992	3,725,386	81,210,229	3,052,237
SHF Planning	10,982,140	15,985,805	5,003,665	13,076,055	(2,909,750)
Sheriff Total	291,014,602	323,557,019	32,542,417	320,835,740	(2,721,279)
Sheriff's Department Office of Inspector General					
SDA Inspector General	1,299,777	909,372	(390,405)	908,437	(935)
SDA Sheriff Oversight	456,951	496,329	39,378	509,093	12,764
Sheriff's Department Office of Inspector General Total	1,756,728	1,405,701	(351,027)	1,417,530	11,829
Superior Court					
CRT Superior Court	32,781,944	32,981,944	200,000	33,230,508	248,564
Superior Court Total	32,781,944	32,981,944	200,000	33,230,508	248,564
PUBLIC PROTECTION Total	2,009,748,658	2,118,139,729	108,391,071	2,159,077,746	40,938,017

Service Area: Public Works, Transportation & Commerce

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Airport Commission					
AIR Airport Director	9,142,274	3,412,717	(5,729,557)	3,508,883	96,166
AIR Bureau Of Admin & Policy	29,570,940		(29,570,940)		
AIR Capital Projects	53,385,000	203,959,343	150,574,343	103,571,983	(100,387,360)
AIR Chief Development Office	13,305,526	82,646,875	69,341,349	93,407,784	10,760,909
AIR Chief Information Office	43,791,298		(43,791,298)		
AIR Chief Operating Office	18,390,578	434,929,485	416,538,907	455,328,033	20,398,548
AIR Commercial Office	47,162,215		(47,162,215)		

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Airport Commission					
AIR Commission Secretary		741,888	741,888	764,488	22,600
AIR External Affairs	10,231,954	12,327,332	2,095,378	12,768,990	441,658
AIR Facilities	236,856,460		(236,856,460)		
AIR Facilities; Maintenance	15,750,000	15,750,000		15,750,000	
AIR Finance & Commercial		757,127,097	757,127,097	866,717,402	109,590,305
AIR Finance Office	626,087,155		(626,087,155)		
AIR Fire Bureau	1,398,356		(1,398,356)		
AIR General	53,418,463	61,001,848	7,583,385	63,371,848	2,370,000
AIR Information Tech & Telecom		56,337,040	56,337,040	58,907,447	2,570,407
AIR Office of General Counsel		5,654,486	5,654,486	5,661,695	7,209
AIR Operations & Security	128,536,247		(128,536,247)		
AIR ORCIF		348,306,000	348,306,000	89,888,000	(258,418,000)
AIR Planning Division	15,513,711		(15,513,711)		
AIR Police Bureau	2,889,393		(2,889,393)		
AIR Resilience & Sustainability		28,828,665	28,828,665	27,984,577	(844,088)
Airport Commission Total	1,305,429,570	2,011,022,776	705,593,206	1,797,631,130	(213,391,646)
Board Of Appeals					
BOA Board of Appeals	1,143,037	1,198,622	55,585	1,251,338	52,716
Board Of Appeals Total	1,143,037	1,198,622	55,585	1,251,338	52,716
Building Inspection					
DBI Administration	23,899,764	24,073,026	173,262	24,315,123	242,097
DBI Inspection Services	42,486,001	42,835,324	349,323	45,629,560	2,794,236
DBI Permit Services	19,717,809	20,967,218	1,249,409	21,982,984	1,015,766
Building Inspection Total	86,103,574	87,875,568	1,771,994	91,927,667	4,052,099
Economic And Workforce Development					
ECN Economic and Workforce Dev		38,444	38,444	63,766	25,322
ECN Economic Development	85,102,337	74,242,398	(10,859,939)	54,928,051	(19,314,347)
ECN Film Commission	1,575,000	900,000	(675,000)	950,000	50,000
ECN Office of Small Business	3,842,016	3,778,252	(63,764)	4,296,082	517,830
ECN Real Estate Development	15,261,206	15,382,398	121,192	15,433,614	51,216
ECN Workforce Development	52,301,429	42,661,371	(9,640,058)	39,408,427	(3,252,944)
Economic And Workforce Development Total	158,081,988	137,002,863	(21,079,125)	115,079,940	(21,922,923)
Municipal Transportation Agency					
MTAAW Agency-wide	206,478,875	145,743,470	(60,735,405)	150,758,166	5,014,696
MTABD Board Of Directors	685,495	695,184	9,689	719,880	24,696
MTACC CV-Captr Progr & Constr	68,379,051	88,085,176	19,706,125	92,082,698	3,997,522
MTACO Communications	8,313,399	6,913,663	(1,399,736)	7,208,397	294,734
MTAED Executive Director	8,909,648	6,984,801	(1,924,847)	6,943,199	(41,602)
MTAFA Fit Finance & Info Tech	95,567,302	105,187,602	9,620,300	104,299,878	(887,724)
MTAGA Government Affairs	2,282,841	2,085,213	(197,628)	2,178,438	93,225
MTAHR Human Resources	31,154,816	64,745,735	33,590,919	65,839,960	1,094,225
MTASA Safety	7,646,796	6,410,528	(1,236,268)	6,635,563	225,035
MTASS Sustainable Streets	223,487,303	235,864,385	12,377,082	228,985,995	(6,878,390)
MTAST Chief Strategy Office	26,036,469	52,790,601	26,754,132	55,544,926	2,754,325
MTATS Transit Svc Division	753,965,600	771,729,541	17,763,941	803,618,717	31,889,176
MTATZ Taxi & Accessible Svc	39,852,706	35,732,165	(4,120,541)	37,174,851	1,442,686

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Municipal Transportation Agency					
Municipal Transportation Agency Total	1,472,760,301	1,522,968,064	50,207,763	1,561,990,668	39,022,604
Port					
PRT Engineering	7,298,224	8,313,683	1,015,459	8,591,543	277,860
PRT Executive	8,927,105	10,417,942	1,490,837	9,357,759	(1,060,183)
PRT Finance And Administration	35,149,829	39,821,689	4,671,860	42,334,567	2,512,878
PRT Maintenance	24,242,772	24,117,883	(124,889)	25,212,339	1,094,456
PRT Maritime	14,313,579	14,029,490	(284,089)	14,596,708	567,218
PRT Planning & Environment	3,161,954	4,037,752	875,798	4,139,585	101,833
PRT Port Commission (Portwide)	38,164,532	36,485,146	(1,679,386)	32,178,415	(4,306,731)
PRT Real Estate & Development	18,867,281	19,732,529	865,248	20,026,089	293,560
Port Total	150,125,276	156,956,114	6,830,838	156,437,005	(519,109)
Public Utilities Commission					
HHP CleanPowerSF	369,554,174	464,121,833	94,567,659	463,274,699	(847,134)
HHP Hetch Hetchy Water & Power	315,158,785	346,411,077	31,252,292	382,248,993	35,837,916
PUB Public Utilities Bureaus	974,788	938,043	(36,745)	960,480	22,437
WTR Water Enterprise	674,483,432	738,763,194	64,279,762	785,008,801	46,245,607
WWE Wastewater Enterprise	428,326,284	474,930,797	46,604,513	528,175,482	53,244,685
Public Utilities Commission Total	1,788,497,463	2,025,164,944	236,667,481	2,159,668,455	134,503,511
Public Works					
DPW Administration	(8,515,730)	(4,752,413)	3,763,317	(9,403,000)	(4,650,587)
DPW Buildings	47,344,557	48,375,368	1,030,811	33,148,198	(15,227,170)
DPW Infrastructure	177,206,970	170,407,899	(6,799,071)	143,436,427	(26,971,472)
DPW Operations	236,784,168	236,344,261	(439,907)	237,232,186	887,925
DPW Public Works Oversight	409,213	424,758	15,545	438,805	14,047
Public Works Total	453,229,178	450,799,873	(2,429,305)	404,852,616	(45,947,257)
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total	5,415,370,387	6,392,988,824	977,618,437	6,288,838,819	(104,150,005)
Expenditure Subtotals	17,299,073,350	18,416,373,162	1,117,299,812	18,094,297,112	(322,076,050)
Less Interdepartmental Recoveries And Transfers	(2,667,357,802)	(2,533,027,328)	134,330,474	(2,584,887,662)	(51,860,334)
Net	14,631,715,548	15,883,345,834	1,251,630,286	15,509,409,450	(373,936,384)

AUTHORIZED POSITIONS, GRAND RECAP DETAIL

	Position Detail	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Operating	Permanent	36,289.55	36,488.02	198.47	36,543.82	55.8
	Temporary	964.15	916.18	(47.97)	901.65	(14.53)
Non-Operating	Capital/Other	2,793.81	2,803.42	9.61	2,806.16	2.74
	Grant	398.7	396.06	(2.64)	391.45	(4.61)
Authorized Positions Total		40,446.21	40,603.68	157.47	40,643.08	39.4
Unfunded Positions	Attrition Savings	(3,858.76)	(4,115.69)	(256.93)	(4,132.01)	(16.32)
	Capital/Other	(3,185.81)	(3,202.92)	(17.11)	(3,207.26)	(4.34)
Unfunded Positions Total		(7,044.57)	(7,318.61)	(274.04)	(7,339.27)	(20.66)
Net Funded Positions		33,401.64	33,285.07	(116.57)	33,303.81	18.74

FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Adult Probation	144.69	143.69	(1.00)	143.51	(0.18)
Department Of Police Accountability	40.84	39.82	(1.02)	38.76	(1.06)
District Attorney	295.29	293.75	(1.54)	293.55	(0.20)
Emergency Management	313.13	304.46	(8.67)	315.48	11.02
Fire Department	1,805.90	1,831.21	25.31	1,831.41	0.20
Juvenile Probation	173.67	176.14	2.47	174.17	(1.97)
Police	2,933.86	2,971.16	37.30	2,962.95	(8.21)
Public Defender	217.40	219.33	1.93	214.11	(5.22)
Sheriff	995.38	1,002.80	7.42	1,000.38	(2.42)
Sheriff's Department Office of Inspector General	4.52	1.15	(3.37)	0.74	(0.41)
Service Area: A Total	6,924.68	6,983.51	58.83	6,975.06	(8.45)

Service Area: B Public Works, Transportation & Commerce

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Airport Commission	1,681.63	1,798.92	117.29	1,818.24	19.32
Board Of Appeals	4.25	3.94	(0.31)	3.94	0.00
Building Inspection	269.24	278.68	9.44	279.11	0.43
Economic And Workforce Development	116.58	116.53	(0.05)	117.03	0.50
Municipal Transportation Agency	5,649.98	5,380.29	(269.69)	5,355.21	(25.08)
Port	258.97	243.03	(15.94)	244.89	1.86
Public Utilities Commission	1,723.51	1,768.83	45.32	1,794.84	26.01
Public Works	1,164.52	1,150.05	(14.47)	1,130.24	(19.81)
Service Area: B Total	10,868.67	10,740.27	(128.40)	10,743.50	3.23

Service Area: C Human Welfare & Neighborhood Development

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Children; Youth & Their Families	70.79	66.83	(3.96)	66.99	0.16
Child Support Services	64.12	59.76	(4.36)	58.45	(1.31)
Dept of Early Childhood	63.19	69.89	6.70	70.07	0.18
Environment	82.66	92.31	9.65	88.06	(4.25)
Homelessness And Supportive Housing	247.13	260.30	13.17	261.22	0.92
Human Rights Commission	31.10	34.39	3.29	34.36	(0.03)
Human Services	2,261.76	2,301.80	40.04	2,306.07	4.27
Mayor	40.22	37.91	(2.31)	39.25	1.34
Rent Arbitration Board	49.88	49.94	0.06	49.94	0.00
Status Of Women	10.09	8.24	(1.85)	7.43	(0.81)
Service Area: C Total	2,920.93	2,981.37	60.44	2,981.84	0.47

Service Area: D Community Health

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Public Health	7,720.50	7,637.60	(82.90)	7,688.50	50.90
Service Area: D Total	7,720.50	7,637.60	(82.90)	7,688.50	50.90

FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE, *Continued*

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Academy Of Sciences	13.35	13.35	0.00	13.35	0.00
Arts Commission	29.79	28.30	(1.49)	28.32	0.02
Asian Art Museum	52.51	53.03	0.52	53.04	0.01
Fine Arts Museum	107.91	108.17	0.26	108.17	0.00
Law Library	2.38	2.41	0.03	2.41	0.00
Public Library	717.23	725.97	8.74	725.97	0.00
Recreation And Park Commission	986.82	991.53	4.71	971.53	(20.00)
War Memorial	67.38	66.88	(0.50)	66.86	(0.02)
Service Area: E Total	1,977.37	1,989.64	12.27	1,969.65	(19.99)
Service Area: F General Administration & Finance					
Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Assessor / Recorder	170.27	179.59	9.32	186.20	6.61
Board Of Supervisors	92.05	92.73	0.68	92.71	(0.02)
City Attorney	316.21	336.45	20.24	326.71	(9.74)
City Planning	186.20	169.63	(16.57)	168.41	(1.22)
Civil Service Commission	6.00	6.00	0.00	6.00	0.00
Controller	250.23	246.17	(4.06)	246.12	(0.05)
Elections	55.11	58.30	3.19	55.58	(2.72)
Ethics Commission	30.56	27.61	(2.95)	28.94	1.33
General Services Agency - City Admin	974.49	943.70	(30.79)	939.06	(4.64)
General Services Agency - Technology	259.12	259.46	0.34	260.07	0.61
Health Service System	47.67	40.04	(7.63)	40.00	(0.04)
Human Resources	205.47	201.79	(3.68)	202.21	0.42
Mayor	42.76	42.92	0.16	42.92	0.00
Retirement System	151.85	157.43	5.58	159.74	2.31
Treasurer/Tax Collector	201.49	190.86	(10.63)	190.59	(0.27)
Service Area: F Total	2,989.49	2,952.68	(36.81)	2,945.26	(7.42)
Report Grand Total	33,401.64	33,285.07	(116.57)	33,303.81	18.74

DEPARTMENT BUDGETS

UPPER MARKET



ACADEMY OF SCIENCES

MISSION

The Academy of Sciences (The Academy) is an aquarium, planetarium, rainforest, and natural history museum in the heart of San Francisco's Golden Gate Park. The Academy's mission is to regenerate the natural world through science, learning, and collaboration. It is a leading institution for biodiversity research and exploration, environmental education, and sustainability across the globe. For more information about this department's services, please visit calacademy.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$7.6 million for the Academy of Science is approximately \$0.198 million, or 2.7 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases. The FY 2025-26 proposed budget of \$8.6 million is \$0.9 million, or 12.4 percent, higher than the FY 2024-25 proposed budget. This change is primarily due increases in interdepartmental spending.

Exhibit Accessibility

The Academy offers a variety of free and reduced admission opportunities and access programs that bring the wonders of science and the natural world to life for over 210,000 visitors each year. The "Academy for All" initiative serves children and their families annually through free and low-cost programs including free admission days, free field trips, and special programs targeting youth traditionally underrepresented in STEM fields. The Academy partners with many of the City's community based organizations to highlight this accessibility. From

toddlers to young adults, the Department provides pathways for discovery, learning, and workforce development.

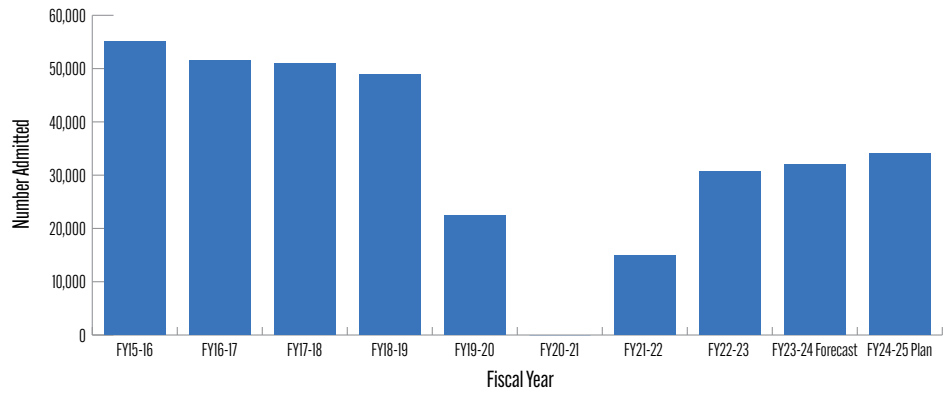
Capital Investment

The Academy continues to invest in facilities maintenance and building projects intended to keep the Steinhart Aquarium in working order and ensure a safe environment for staff, visitors, and live animals. This investment in preventative maintenance will decrease future facilities maintenance costs and represents an investment in City resources.

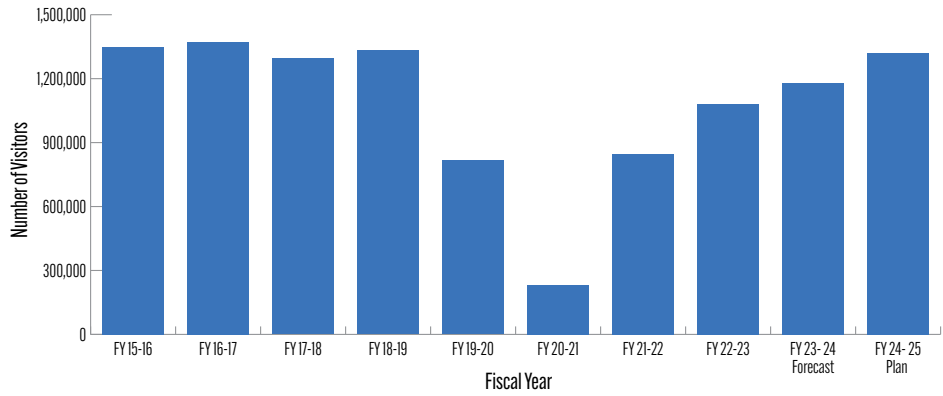
Philanthropic Endeavors

The Academy of Science's fundraising efforts are focused on museum accessibility and our three major initiatives: Hope for Reefs II, Thriving California, and Islands 2030. These initiatives align with the Academy's mission and leverage exhibits within the museum to inspire better understanding and regeneration of the natural world.

STUDENTS ADMITTED FREE. *The Academy continues to expand its free admission program for San Francisco School Groups.*



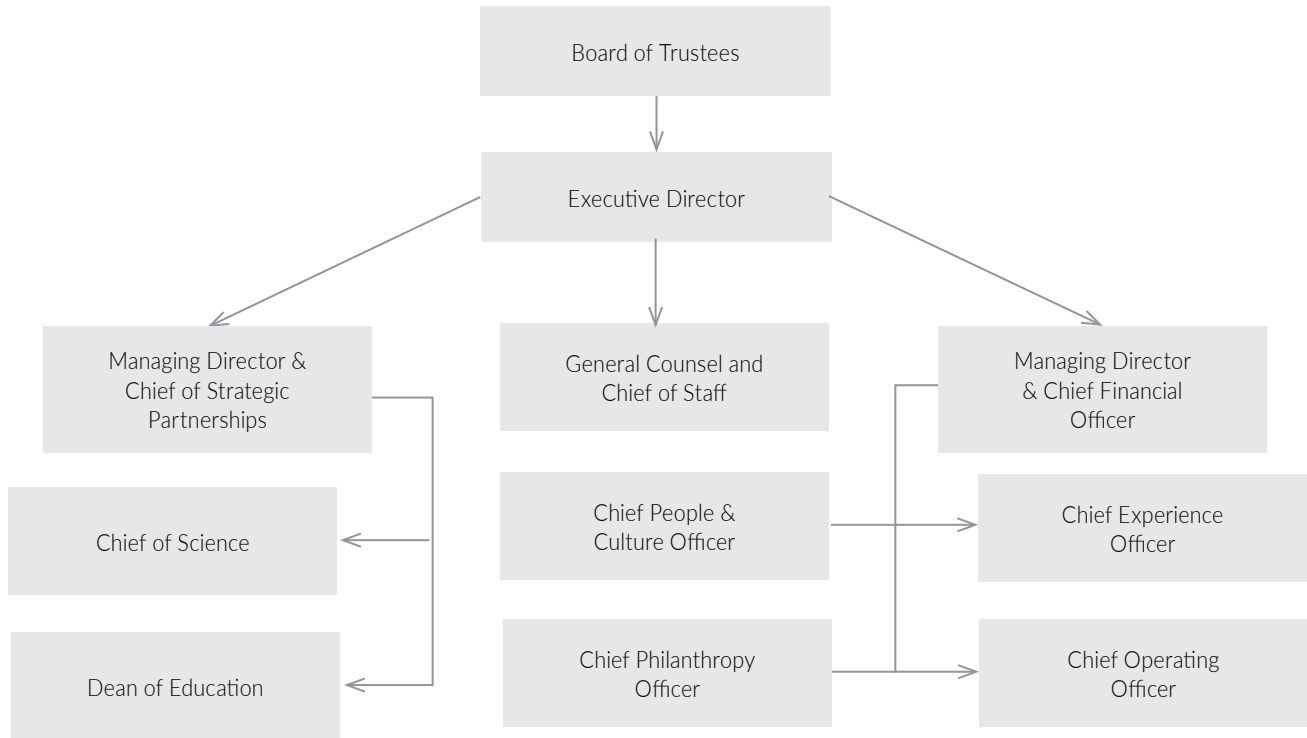
NUMBER OF VISITORS. *On average, the Academy hosts over 1 million visitors each year.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Ensure unencumbered access to science learning experiences					
City cost per visitor (SCI)	\$7.3	\$6.0	\$6.8	\$4.5	\$4.5
Number of visitors utilizing the Museums for All Program	92,957	113,114	76,690	121,880	125,536
Educate and inspire the world					
Number of visitors	1,081,908	1,179,245	1,093,000	1,322,185	1,348,629
Recycling rate of Academy waste	75%	70%	70%	70%	70%
Maintain the Steinhart aquarium as a world class leading aquarium					
Number of public floor visitor engagements with education staff	1,798,389	2,000,000	2,000,000	2,000,000	2,000,000
Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	94%	96%	97%	96%	96%
Provide STEM education opportunities to all members of the community					
Number of school-aged children participating in an Academy educational program	214,166	106,473	200,000	200,000	200,000
Number of Careers in Science Program interns	49	40	45	50	41
Number of hours worked by Careers in Science interns	6,028	6,170	5,700	6,200	6,200
Promote workforce inclusivity					
Percent of management positions held by women	61%	65%	64%	65%	65%

ORGANIZATIONAL STRUCTURE: ACADEMY OF SCIENCES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	13.35	13.35	0.00	13.35	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	13.35	13.35	0.00	13.35	0.00

Sources

General Fund	7,460,485	7,658,802	198,317	8,608,583	949,781
Sources Total	7,460,485	7,658,802	198,317	8,608,583	949,781

Uses - Operating Expenditures

Salaries	1,839,159	1,906,527	67,368	1,967,590	61,063
Mandatory Fringe Benefits	679,209	705,852	26,643	731,607	25,755
Non-Personnel Services	1,215,448	1,140,081	(75,367)	1,140,081	
Capital Outlay	919,021	928,782	9,761	1,327,221	398,439
Services Of Other Depts	2,807,648	2,977,560	169,912	3,442,084	464,524
Uses Total	7,460,485	7,658,802	198,317	8,608,583	949,781

Uses - By Division Description

SCI Academy of Sciences	7,460,485	7,658,802	198,317	8,608,583	949,781
Uses by Division Total	7,460,485	7,658,802	198,317	8,608,583	949,781

ADULT PROBATION

MISSION

The mission of the Adult Probation Department (ADP) is to protect and serve the community, further justice, inspire change, and prioritize racial equity. ADP collaborates with the courts and numerous partners and community-based organizations, and provides evidence-based supervision and holistic and client-centered services. ADP values the diversity of its clients and invests in their success by providing a continuum of integrated services designed to address individual needs and help clients permanently exit the criminal justice system. ADP offers its reentry services to all justice-involved individuals, not just those on formal supervision. For more information about this department's services, please visit sf.gov/departments/adult-probation-department

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$61.0 million for the Adult Probation Department is \$2.9 million, or 4.9 percent, higher than the FY 2023-24 budget. This is primarily due to increased investments in transitional housing. The FY 2025-26 proposed budget of \$60.0 million is \$1.0 million, or 1.6 percent lower than the FY 2024-25 proposed budget. This change is due to one-time funding for community programs in FY 2024-25 expiring.

Housing and Supportive Services for Justice Involved

The Mayor's proposed budget includes funding to support a variety of community based services for justice-involved adults. The budget funds behavioral health and transitional housing programs.

The Community Assessment and Services Center (CASC) is a behavioral health-focused, multi-service

one-stop reentry center that bridges Adult Probation Department (ADP) supervision services with comprehensive support services. Support services include case management, medication management, mentoring, 1:1 therapy, support groups, barrier removal, education and employment services. The proposed budget includes \$3.4 million for CASC clinical and reentry case management; medication management and outpatient treatment services.

The proposed \$3.7 million investment in the Minna transitional housing program provides 72 units of housing with case management, mental health and substance disorder treatments. The Her House transitional housing \$2.3 million investment expands services for justice-involved women and their children. This women's alternative sentence program will support 39 women and children with recovery focused programming.

Organizational Development

ADP will continue organizational development initiatives to improve department operations. The proposed budget includes \$100,000 to update the department's strategic plan. In addition, the department will continue to participate in the National Institute of Justice (NIJ) Coaching Model project. This Five Year Project proposes changes to the department's engagement with clients and partners and compliments the department's strategic and racial equity planning.

Recognizing the importance staff plays in ADP's organizational development efforts, the budget maintains staffing to reflect department post pandemic recruitments to ensure adequate staffing of department operations.

Technology Improvements

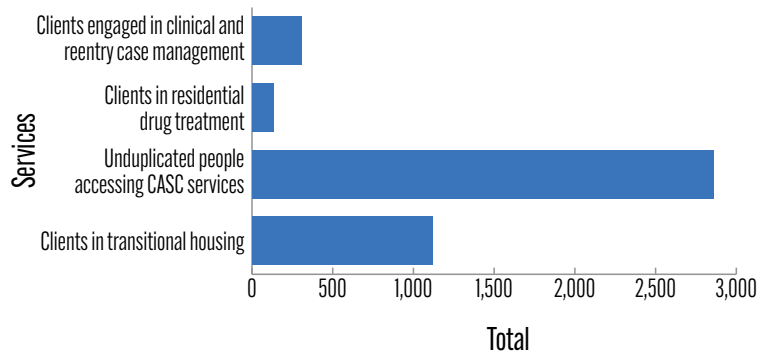
The Mayor's proposed budget continues to support technology that expands probation services and improves operational efficiencies. The budget

includes \$650,000 to fund Case Management System (CMS) replacement. The new CMS will automate operational practices and data collection; update court reports, case plans, reassessments and other department documents; and produce customized reports. The budget also funds Electronic Monitoring and Automated Telephone Reporting systems.

Mobile Probation Service Centers

ADP is a member of a multi-agency effort led by the Mayor's Office and Department of Emergency Management (DEM) to address homelessness and activities related to the drug trade in target areas. The Mayor's proposed budget includes \$507,000 to fund a Mobile Probation Service Center (MPSC). ADP will deploy the MPSC to these target areas to increase service accessibility, client engagement in services, and officer engagement with unhoused clients.

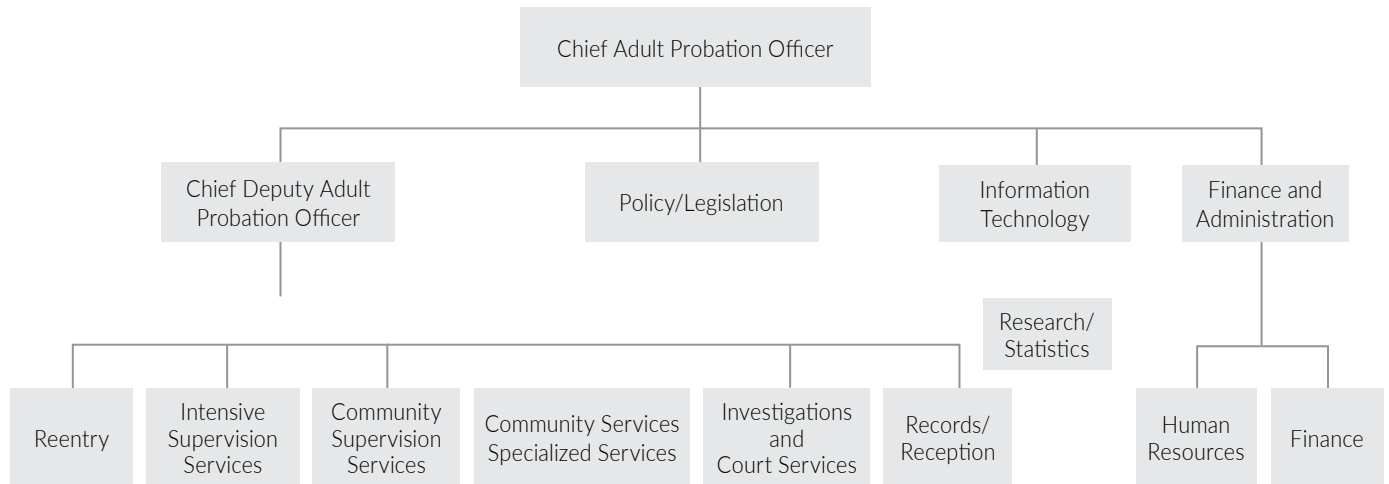
FY 2022-23 HOUSING AND BEHAVIORAL HEALTH SERVICES.
Addressing Justice-Involved Client's Behavioral Health and Housing Needs.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Provide services that break the cycle of crime				
Number of clients receiving housing services through APD-funded programs	1,166	1,000	600	600
Percentage of reports submitted to the Court prior to sentencing	100%	100%	100%	100%
Total number of homeless nights reduced through APD-funded reentry programs	112,551	100,000	100,000	100,000
Number of clients participating in residential substance abuse treatment programs	133	150	150	150
Number of unique clients accessing Community Assessment & Services Center (CASC) services	2,856	3,000	2,000	2,000
Number of visits to the department by non-clients, including victims, members of the public, and justice system partners	21	85	50	50
Number of clients receiving case management services through the Community Assessment & Services Center	306	500	500	500
Number of Reentry Service Programs funded by APD	52	45	45	45
Number of visits to the department by clients under community supervision	5,500	5,000	5,000	5,000
Number of clients receiving APD-funded employment services	727	650	500	500
Number of risk and needs assessments and reassessments conducted	850	850	730	500
Percentage of individuals who successfully completed Post Release Community Supervision after being on PRCs for at least 12 months	75%	75%	75%	75%
Percentage of individuals who successfully completed (terminated) probation	82%	80%	80%	80%
Percentage of individuals who successfully completed a term of Mandatory Supervision	83%	80%	80%	80%
Number of clients receiving Psychotropic Medication Management services	99	90	90	90
Support victims of crimes				
Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	100%

ORGANIZATIONAL STRUCTURE: ADULT PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	144.69	143.69	(1.00)	143.51	(0.18)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	144.69	143.69	(1.00)	143.51	(0.18)

Sources

Intergovernmental: Federal	387,356	466,004	78,648	178,648	(287,356)
Intergovernmental: Other	531,618	531,618			(531,618)
Intergovernmental: State	21,237,389	23,358,449	2,121,060	23,948,449	590,000
Charges for Services	2,500	2,500		2,500	
Expenditure Recovery	5,025,598	7,584,977	2,559,379	5,372,429	(2,212,548)
General Fund	30,932,279	29,044,930	(1,887,349)	30,487,260	1,442,330
Sources Total	58,116,740	60,988,478	2,871,738	59,989,286	(999,192)

Uses - Operating Expenditures

Salaries	18,793,976	19,373,890	579,914	20,203,017	829,127
Mandatory Fringe Benefits	10,159,231	10,947,083	787,852	11,582,231	635,148
Non-Personnel Services	6,751,102	6,915,396	164,294	6,843,692	(71,704)
City Grant Program	15,191,540	17,085,668	1,894,128	14,614,597	(2,471,071)
Materials & Supplies	176,783	588,570	411,787	588,570	
Programmatic Projects	3,750,000	3,120,659	(629,341)	3,115,359	(5,300)
Services Of Other Depts	3,294,108	2,957,212	(336,896)	3,041,820	84,608
Uses Total	58,116,740	60,988,478	2,871,738	59,989,286	(999,192)

Uses - By Division Description

ADP Adult Probation	58,116,740	60,988,478	2,871,738	59,989,286	(999,192)
Uses by Division Total	58,116,740	60,988,478	2,871,738	59,989,286	(999,192)

AIRPORT

MISSION

Delivering an airport experience where people and our planet come first. For more information about this department’s services, please visit [flysfo.com](https://www.flysfo.com).

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$2.1 billion for the Airport is \$705.6 million, or 54.1 percent, higher than the FY 2023-24 budget. This is primarily due to an increase in capital spending and non-personnel costs. The FY 2025-26 proposed budget of \$1.8 billion is \$213.4 million, or 10.6 percent, lower, than the FY 2024-25 proposed budget. This change is due to a decrease in one-time capital spending from the prior year.

Passenger Growth

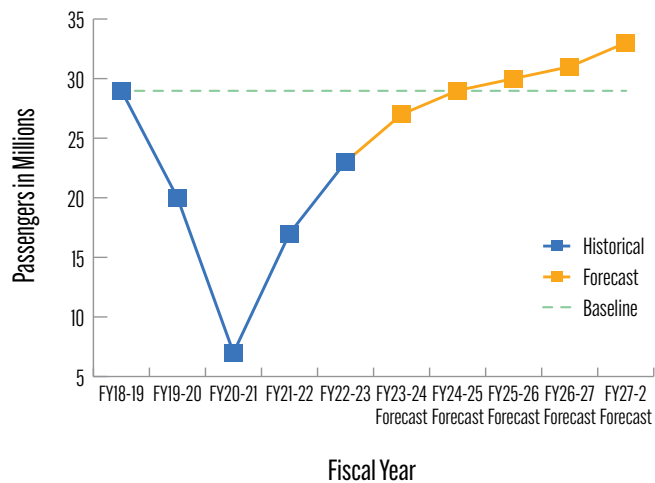
Passenger traffic is forecast to grow by 14.2 percent over the next two fiscal years. The Annual Service Payment (ASP) to the City is based upon non-aviation concession revenues and is highly dependent on passenger levels. With additional

passenger activity, the ASP is forecast to grow by 11 percent over the next two years.

Airport Integrated Operations Center (AIOC)

The AIOC is a new initiative that provides a cohesive operations team that ensures safety for passengers, employees, airlines, and tenants. The AIOC was an initiative studied pre-pandemic when the Airport was seeing peak passenger levels and flagging areas of risks and threats. It will provide operational visibility and coordinated communications across the Airport to ensure operational continuity. It is a single source of information for operational status that will allow proactive management of anticipated issues by leveraging predictive insights. To implement the AIOC, the budget includes over 40 new positions.

PASSENGER ENPLANEMENTS SCENARIO. *Enplanements are expected to fully recover to FY 2018-19 pre-pandemic levels in FY 2024-25 and to exceed FY 2018-19 pre-pandemic levels in FY 2025-26.*



Accelerating Sustainability

The Airport continues to be an industry and community leader in sustainability. Key milestones include achieving the highest certification level from the Leadership in Energy and Environmental Design (LEED v4) and a Fitwel certification, leading the industry in Sustainable Aviation Fuel pipeline deliveries and expanding the Zero Waste Concessions Policy to prohibit the sale of all beverages in plastic bottles or aseptic paper packaging. Looking ahead, SFO will continue to deliver progress in its net zero initiatives.

Career Pathway Programs

The Airport has a longstanding commitment to youth employment programming, allowing participants to build professional skills essential for the workforce through internships, apprenticeships, fellowships, and training programs. The Airport's budget reflects investments to support its outreach strategy for

Career Pathway Programs focused on building a talent pipeline to meet the Airport's operational needs. For example, SFO's Summer High School Internship program focuses on airport operations and career paths into City employment.

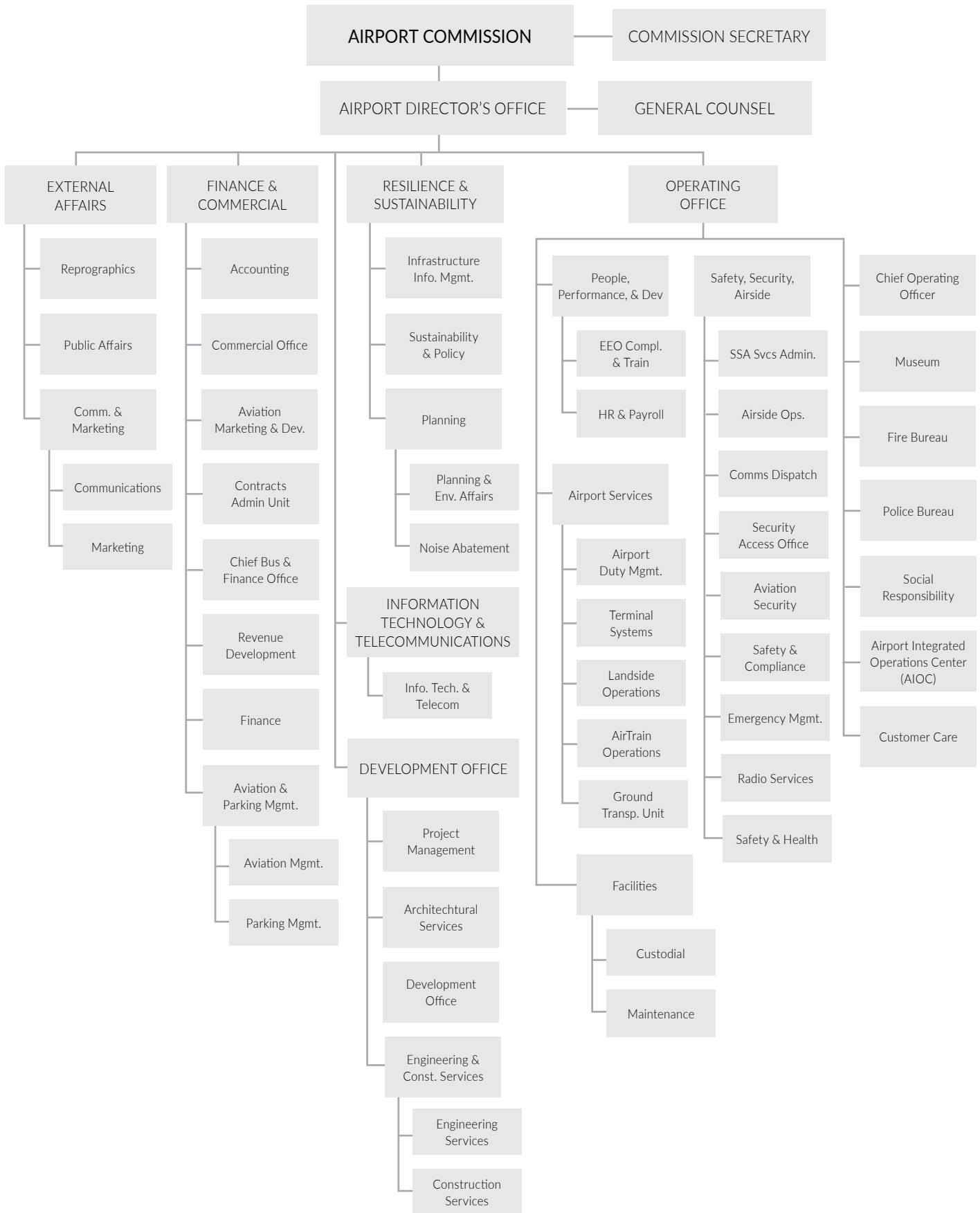
The Airport continues to partner with the Mayor's Opportunities for All (OFA) program, an initiative aimed at connecting young people of all backgrounds to paid employment, job training, and mentorship opportunities.

The Airport focuses on hiring local youth and students from diverse communities aligned with its Racial Equity Action Plan. To provide in-depth learning experiences, the Airport offers Career Advance Internships with job training workshops. The Airport's Career Pathway Programs also provides valuable work experience. Interns, trainees, fellows, and apprentices play a vital role in the operation of SFO.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Deliver exceptional business performance				
Total concession revenue per enplaned passenger	\$13	\$13	\$12	\$13
Amount of annual service payment to the City's General Fund, in millions	\$48	\$55	\$51	\$58
Total Annual Non-Airline Revenue	\$538,697,646	\$595,429,573	\$556,453,000	\$625,270,000
Percent of tenant businesses with active Green Business certifications	14%	20%	20%	23%
Percent of small business participation in Construction Sector	21%	18%	20%	20%
Percent of small business participation in Concession Sector	34%	32%	30%	30%
Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)	49%	50%	48%	46%
Nurture a competitive air service market				
Airline cost per enplaned passenger in nominal dollars	\$24	\$22	\$22	\$25
Average passport processing times in SFO's customs area (in minutes) compared to other US airports of comparable passenger traffic.	2.3	2.0	4.0	4.0
Percent change in domestic air passenger volume	20%	7.0%	20%	9.7%
Annual percent of total international passengers market share (as % of total SFO passenger traffic)	27%	21%	21%	25%
Be the industry leader in safety and security				
Number of Airport-controlled runway incursions	3.0	6.0	0.0	0.0
Number of Annual Unauthorized Access Events (UAE) classified as "Criminal Intent"	1.0	3.0	0.0	0.0
Annual percent of the Airport tenants' ground support equipment inventory that has had safety inspections conducted through its Ground Support Equipment Safety Inspection Program.	8.0%	9.5%	10%	10%
Achieve net zero energy and zero waste by 2021				
Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year	1.6%	2.0%	2.0%	2.5%
Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline	11%	10%	10%	12%
Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline	19%	18%	13%	14%
Campus wide water savings per passenger relative to 2013 baseline	21%	20%	20%	22%
Percent of campus wide waste, by mass, diverted from landfill (including ADC)	62%	70%	70%	72%
Revolutionize the passenger experience				
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.1	4.1	4.1	4.1

ORGANIZATIONAL STRUCTURE: AIRPORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	1,934.74	2,057.87	123.13	2,078.24	20.37
Non-Operating Positions (CAP/Other)	(253.11)	(258.95)	(5.84)	(260.00)	(1.05)
Net Operating Positions	1,681.63	1,798.92	117.29	1,818.24	19.32

Sources

Intergovernmental: Federal	48,010,000	138,710,000	90,700,000	83,310,000	(55,400,000)
Intergovernmental: State	5,000		(5,000)		
Charges for Services	858,381,000	1,008,980,000	150,599,000	1,263,856,000	254,876,000
Fines, Forfeiture, & Penalties	1,664,000	1,924,000	260,000	1,950,000	26,000
Rents & Concessions	365,563,000	451,312,000	85,749,000	450,144,000	(1,168,000)
Other Revenues	59,748,000	74,893,000	15,145,000	77,762,000	2,869,000
Interest & Investment Income	22,522,000	34,756,291	12,234,291	43,298,918	8,542,627
Expenditure Recovery	88,000	38,994	(49,006)	39,644	650
IntraFund Transfers In	153,625,000	625,427,660	471,802,660	444,282,251	(181,145,409)
Other Financing Sources		3,000,000	3,000,000		(3,000,000)
Beg Fund Balance - Budget Only	64,080,682	424,425,699	360,345,017	11,950,268	(412,475,431)
Transfer Adjustment-Source	(268,257,112)	(752,444,868)	(484,187,756)	(578,961,951)	173,482,917

General Fund

Sources Total	1,305,429,570	2,011,022,776	705,593,206	1,797,631,130	(213,391,646)
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Uses - Operating Expenditures

Salaries	220,078,480	249,153,778	29,075,298	260,438,732	11,284,954
Mandatory Fringe Benefits	93,921,103	104,252,778	10,331,675	109,616,149	5,363,371
Non-Personnel Services	189,685,653	268,016,794	78,331,141	302,769,394	34,752,600
Capital Outlay	55,093,005	563,615,182	508,522,177	198,439,879	(365,175,303)
Debt Service	575,029,174	631,236,669	56,207,495	719,304,175	88,067,506
Facilities Maintenance	15,750,000	15,750,000		15,750,000	
Intrafund Transfers Out	153,625,000	625,427,660	471,802,660	444,282,251	(181,145,409)
Materials & Supplies	16,306,528	23,021,722	6,715,194	22,478,649	(543,073)
Overhead and Allocations	(6,306,170)	(6,509,123)	(202,953)	(6,567,695)	(58,572)
Services Of Other Depts	94,953,334	104,124,263	9,170,929	114,671,134	10,546,871
Transfers Out	50,918,463	58,360,713	7,442,250	60,730,713	2,370,000
Transfer Adjustment - Uses	(153,625,000)	(625,427,660)	(471,802,660)	(444,282,251)	181,145,409
Uses Total	1,305,429,570	2,011,022,776	705,593,206	1,797,631,130	(213,391,646)

Uses - By Division Description

AIR Airport Director	9,142,274	3,412,717	(5,729,557)	3,508,883	96,166
AIR Bureau Of Admin & Policy	29,570,940		(29,570,940)		
AIR Capital Projects	53,385,000	203,959,343	150,574,343	103,571,983	(100,387,360)
AIR Chief Development Office	13,305,526	82,646,875	69,341,349	93,407,784	10,760,909
AIR Chief Information Office	43,791,298		(43,791,298)		
AIR Chief Operating Office	18,390,578	434,929,485	416,538,907	455,328,033	20,398,548
AIR Commercial Office	47,162,215		(47,162,215)		
AIR Commission Secretary		741,888	741,888	764,488	22,600
AIR External Affairs	10,231,954	12,327,332	2,095,378	12,768,990	441,658
AIR Facilities	236,856,460		(236,856,460)		
AIR Facilities; Maintenance	15,750,000	15,750,000		15,750,000	
AIR Finance Office	626,087,155		(626,087,155)		
AIR Fire Bureau	1,398,356		(1,398,356)		
AIR General	53,418,463	61,001,848	7,583,385	63,371,848	2,370,000
AIR Information Tech & Telecom		56,337,040	56,337,040	58,907,447	2,570,407
AIR Office of General Counsel		5,654,486	5,654,486	5,661,695	7,209
AIR Operations & Security	128,536,247		(128,536,247)		
AIR ORCIF		348,306,000	348,306,000	89,888,000	(258,418,000)
AIR Planning Division	15,513,711		(15,513,711)		
AIR Police Bureau	2,889,393		(2,889,393)		
AIR Resilience & Sustainability		28,828,665	28,828,665	27,984,577	(844,088)
Uses by Division Total	1,305,429,570	2,011,022,776	705,593,206	1,797,631,130	(213,391,646)

ARTS COMMISSION

MISSION

The San Francisco Arts Commission (ART) champions the arts as essential to daily life by investing in a vibrant arts community, enlivening the urban environment, and shaping innovative cultural policy. The Commission values the transformative power of art as critical to strengthening neighborhoods, building infrastructure and fostering positive social change. Additionally, the Commission strives to ensure a vibrant San Francisco where creativity, prosperity and progress go hand in hand. For more information about this department’s services, please visit sfartscommission.org

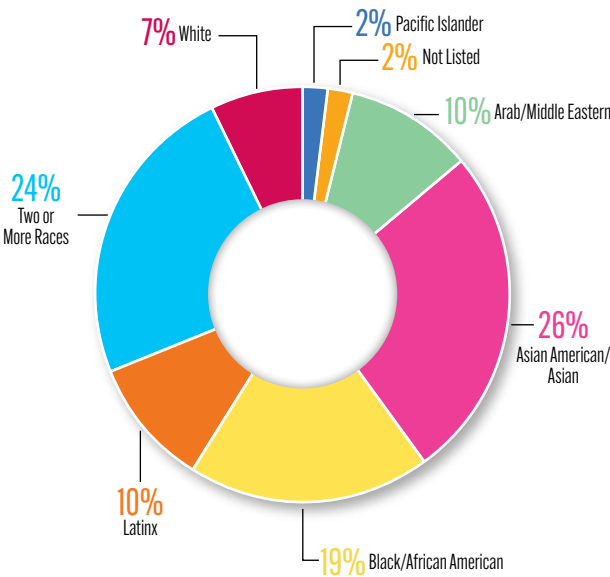
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$29.7 million for the Arts Commission is \$13 million, or 30.4 percent, lower than the FY 2023-24 budget. This is primarily due to expiring one-time capital funds that were budgeted in FY 2023-24. The FY 2025-26 proposed budget of \$28.2 million is \$1.6 million, or 5.3 percent, lower than the FY 2024-25 proposed budget. This change is due to expiring one-time grant funds and capital projects.

ART’s Role in the Citywide Economic Recovery

The Arts Commission (ART) continues to support San Francisco’s citywide economic recovery through grants to individual artists, arts and culture nonprofits, and the City’s seven cultural centers. The Arts Commission enlivens and activates spaces throughout the City by commissioning new public artworks and installing temporary public art. As visitors have returned to performances and special events, the local economy is stimulated through dining and shopping at small businesses. The arts and culture sector produces employment

opportunities for the creative community and draws residents and tourists to neighborhoods’ cultural sites across the City.



FY 2023-24 INDIVIDUAL ARTIST GRANTEEES. ART supports San Francisco artists and arts organizations representing historically underserved communities through grants.

Hotel Tax Arts Allocation

Hotel tax revenue allocated to ART supports historically underserved communities through grants to individual artists and organizations, technical assistance and capacity building, economic development, education initiatives and community-based Cultural Centers. In FY 2023-24, the Arts Commission engaged with the arts community to complete the second five-year Cultural Services Allocation Plan, as required by Proposition E. This will guide the distribution of funds over the next five years in ways that reflect and respond to the community's needs.

The San Francisco Arts Commission will continue working towards providing equitable access to cultural resources and creating more sustainable impact across the arts community.

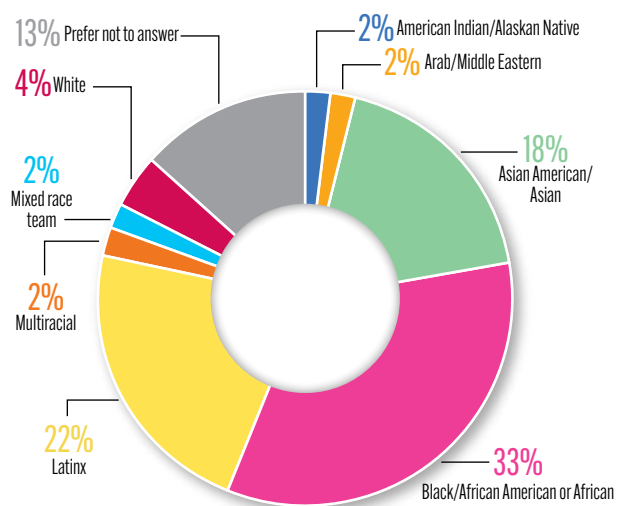
Civic Art Collection

In June of 2023 the Arts Commission partnered with the Human Rights Commission and the Recreation and Parks Department to convene a Monuments and Memorials Advisory Committee (MMAC). Under direction of the Mayor, the

MMAC's purpose was to examine San Francisco's public monuments and memorials and how the narratives associated with these monuments align or do not align with San Francisco's values today.

In June 2023, the Arts Commission was awarded a three-year grant by the Mellon Foundation to pursue the recommendations provided in the MMAC report. The Art's Commission's resulting project, Shaping Legacy, is a multi-year, equity-focused commitment to critically examine the monuments and memorials in San Francisco's Civic Art collection. Through the Shaping Legacy project, the Arts Commission seeks to holistically assess the Civic Art Collection, build awareness around the collection and processes, rectify current power imbalances, and engage community members. Shaping Legacy will include communities that have historically been excluded from discussions, produce an Equity Audit report, create opportunities for artist-led activations in public spaces, and support temporary installations that reimagine future monuments and memorials in San Francisco.

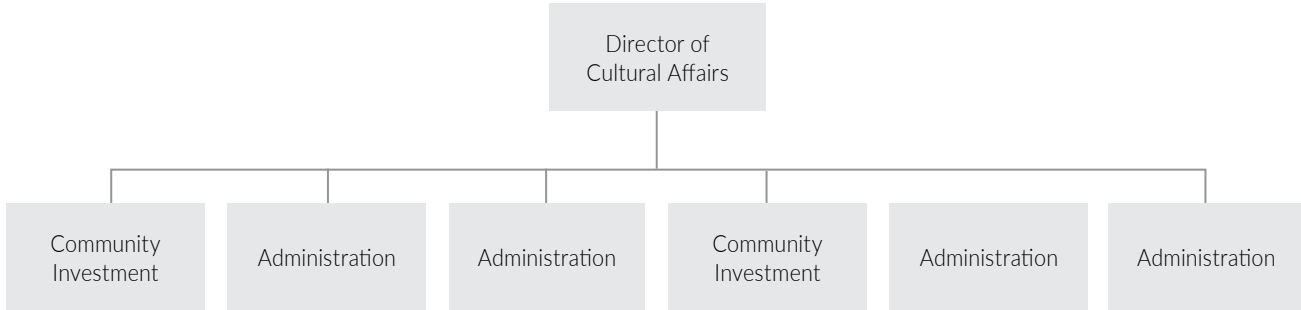
NEW PUBLIC ART COMMISSIONED AND PURCHASED IN FY 2023-24. ART invests in new public artworks created by diverse artists to enhance San Francisco's public spaces.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Build public awareness of the value and benefits of the arts				
Number of arts and culture events funded by the Arts Commission in a year	687	1,108	1,000	1,080
Invest in a vibrant arts community				
Number of artists and organizations attending technical assistance and capacity building workshops/year	152	735	400	500
Number of payments to individual artists by the Arts Commission	381	400	350	400
Improve operations to better serve the San Francisco arts ecosystem				
# of employees for whom performance appraisals were scheduled (ART)	40	43	40	41
# of employees for whom scheduled performance appraisals were completed (ART)	40	43	40	41
Enliven the urban environment				
Number of permanently-sited artworks accessible to the public during the fiscal year	682	715	675	721

ORGANIZATIONAL STRUCTURE: ARTS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	41.44	40.25	(1.19)	40.27	0.02
Non-Operating Positions (CAP/Other)	(11.65)	(11.95)	(0.30)	(11.95)	
Net Operating Positions	29.79	28.30	(1.49)	28.32	0.02

Sources

Other Local Taxes	13,691,000	14,204,000	513,000	15,592,000	1,388,000
Intergovernmental: Federal	60,000	60,000		60,000	
Intergovernmental: State	130,000	65,000	(65,000)	65,000	
Charges for Services	1,876,552	1,796,752	(79,800)	1,800,392	3,640
Other Revenues	1,500,000	1,500,000			(1,500,000)
Interest & Investment Income		(272)	(272)	(286)	(14)
Expenditure Recovery	1,267,539	1,641,640	374,101	2,502,478	860,838
IntraFund Transfers In	2,671	2,671		2,671	
Transfers In	208,823	208,823		208,823	
Other Financing Sources	10,698,751		(10,698,751)		
Beg Fund Balance - Budget Only	1,565,024	1,117,131	(447,893)	516,194	(600,937)
General Fund	11,741,588	9,153,723	(2,587,865)	7,427,837	(1,725,886)
Sources Total	42,741,948	29,749,468	(12,992,480)	28,175,109	(1,574,359)

Uses - Operating Expenditures

Salaries	3,712,457	3,660,434	(52,023)	3,803,013	142,579
Mandatory Fringe Benefits	1,537,383	1,576,222	38,839	1,641,258	65,036
Non-Personnel Services	6,833,855	6,978,529	144,674	6,113,038	(865,491)
City Grant Program	13,426,309	10,417,614	(3,008,695)	10,706,809	289,195
Capital Outlay	12,839,707	2,910,004	(9,929,703)	1,281,804	(1,628,200)
Materials & Supplies	25,229	22,706	(2,523)	22,706	
Overhead and Allocations	275,721	296,001	20,280	296,001	
Programmatic Projects	3,060,047	2,734,497	(325,550)	3,134,633	400,136
Services Of Other Depts	1,031,240	1,153,461	122,221	1,175,847	22,386
Uses Total	42,741,948	29,749,468	(12,992,480)	28,175,109	(1,574,359)

Uses - By Division Description

ART Administration	20,648,070	8,428,472	(12,219,598)	7,092,476	(1,335,996)
ART Civic Design	180,721	100,921	(79,800)	104,561	3,640
ART Community Investments	19,632,436	16,641,644	(2,990,792)	17,436,397	794,753
ART Municipal Galleries	817,658	943,588	125,930	869,426	(74,162)
ART Public Art & Collections	1,254,240	3,426,292	2,172,052	2,463,712	(962,580)
ART Street Artist Program	208,823	208,551	(272)	208,537	(14)
Uses by Division Total	42,741,948	29,749,468	(12,992,480)	28,175,109	(1,574,359)

ASIAN ART MUSEUM

MISSION

The Asian Art Museum (the Museum) celebrates, preserves, and promotes Asian and Asian American art and cultures for local and global audiences. We provide a dynamic forum for exchanging ideas, inviting collaboration, and fueling imagination to deepen understanding and empathy among people of all backgrounds. For more information about this department’s services, please visit asianart.org

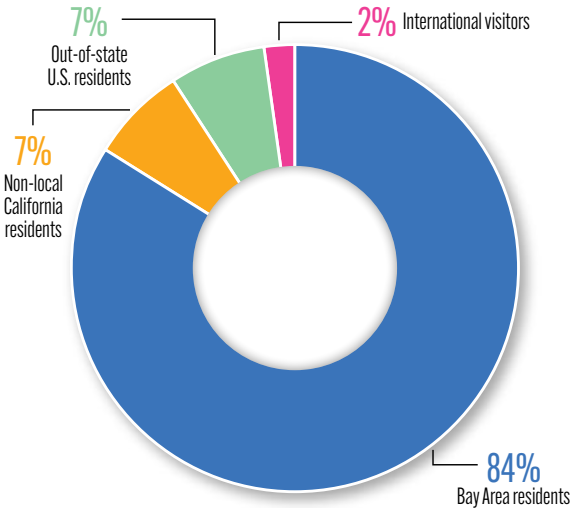
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024–25 budget of \$12.0 million for the Asian Art Museum is \$0.6 million, or 5.1 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefits cost increases. The FY 2025-26 proposed budget of \$12.5 million is \$0.5 million, or 4.3 percent, higher than the FY 2024-25 proposed budget. This change is also due to salary and benefit cost increases.

Ongoing Priorities

One of the top priorities of the Asian Art Museum is to create thought-provoking experiences that demonstrate the impact and relevance of Asian and Asian American art and culture in contemporary life. Its focus is to challenge stereotypes, create cross-cultural understanding, celebrate heritage and innovation, and connect the past to both present and future.

VISITOR ORIGIN. A majority of the Museum’s visitors were Bay Area locals.



The Museum has recently adopted the following core strategic priorities:

- Become experience-centered
- Accelerate digital transformation
- Double and diversify audiences
- Increase and diversify revenues

A privately funded exhibition pavilion opened in July 2021 and a new rooftop art terrace opened in the fall of 2023. The transformed space and museum priorities will allow the Museum to increase its contribution to the economic recovery of the City, the City’s global tourism market, and vitality of the Civic Center neighborhood.

Accessibility

The Museum strives to ensure stakeholders reflect the ethnic and cultural diversity of the Bay Area. General admission is free the first Sunday of every month, as well as during a variety of heritage celebrations and access days throughout the year. In addition to participating in the San Francisco Museums for All program, the Museum also offers free admission to museum members, children aged 12 and under, San Francisco Unified School District (SFUSD) students, active-duty military, and college students visiting as part of their coursework.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Ensure unencumbered access to Asian and Asian American art and culture				
City cost per visitor (AAM)	\$75	\$59	\$34	\$55
Illuminate Asian art and culture for a global audience				
Number of museum members	7,600	10,000	8,600	10,000
Number of museum visitors	106,000	185,000	300,000	200,000
Reach and engage expanded audiences				
Number of school program participants	14,200	9,000	13,000	15,000
Number of public engagement participants	23,200	28,265	40,260	36,000
Website Views	3,760,000	4,277,058	3,592,242	4,277,000
Social Media Engagements	400,000	478,282	477,759	530,893
Social Media Followers	440,000	529,886	519,246	598,771

ORGANIZATIONAL STRUCTURE: ASIAN ART MUSEUM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	52.51	53.03	0.52	53.04	0.01
Non-Operating Positions (CAP/Other)					
Net Operating Positions	52.51	53.03	0.52	53.04	0.01

Sources

Charges for Services	391,982	388,636	(3,346)	405,686	17,050
General Fund	11,020,136	11,601,235	581,099	12,099,850	498,615
Sources Total	11,412,118	11,989,871	577,753	12,505,536	515,665

Uses - Operating Expenditures

Salaries	5,586,477	5,868,688	282,211	6,091,770	223,082
Mandatory Fringe Benefits	2,247,643	2,363,541	115,898	2,463,220	99,679
Non-Personnel Services	1,041,116	1,041,116		1,041,116	
Capital Outlay	722,911	864,807	141,896	822,547	(42,260)
Overhead and Allocations	30,798	12,532	(18,266)	12,532	
Services Of Other Depts	1,783,173	1,839,187	56,014	2,074,351	235,164
Uses Total	11,412,118	11,989,871	577,753	12,505,536	515,665

Uses - By Division Description

AAM Asian Art Museum	11,412,118	11,989,871	577,753	12,505,536	515,665
Uses by Division Total	11,412,118	11,989,871	577,753	12,505,536	515,665

ASSESSOR-RECORDER

MISSION

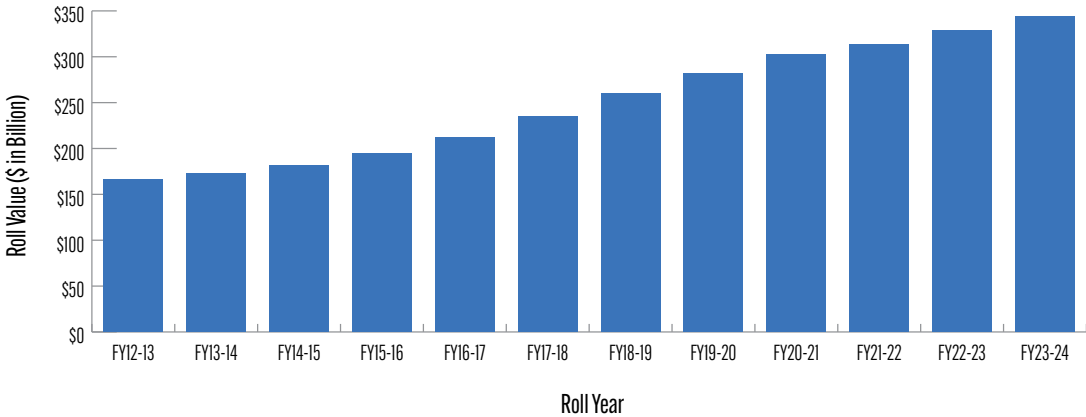
The Office of the Assessor-Recorder’s mission is to fairly and accurately identify and assess all taxable property in San Francisco and record, secure, and provide access to property, marriage, and other records. For more information about the department’s services, please visit sfassessor.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$40.1 million for the Office of the Assessor-Recorder is \$3.0 million, or 7.9 percent, higher than the FY 2023-24 budget. This is primarily due to costs associated with the ongoing maintenance and staff for the new Property Assessment System, and increased staffing for the Assessment Appeals team. The FY 2025-26 proposed budget of \$43.2 million is \$3.1 million, or 7.7 percent, higher than the FY 2024-25 proposed budget. This change is due to increases in salaries and benefits.

Goal-to-Roll and Assessments

Despite the continued economic challenges coming out of the pandemic, the Assessment Roll saw modest growth of 4.7 percent, rising to \$344.5 billion in assessed value, which is expected to generate \$4 billion in property tax revenue for the current Fiscal Year (FY) 2023-2024. This revenue ensures that San Francisco can make the investments necessary to address the City’s most pressing needs.



VALUE OF CERTIFIED ASSESSMENT ROLL. *The Certified Assessment Roll (after non-reimbursable exemptions) value has increased each of the last eleven years. In FY 2023-24, the Roll grew by 4.7 percent or \$15.4 billion.*

Assessment Appeals

The significant and sustained increase in appeals began in FY 2020-21 with a new spike in FY 2023-24. Prior to the pandemic, the average number of newly filed appeals was about 1,400. During the past three years, the average climbed to 2,600. This fiscal year, newly filed appeals tripled to 7,800, the highest number in more than 25 years. This has substantially increased the workload for the office, requiring the reorganization to fulfill statutory obligations of enrolling value, while also addressing the consistent rise in appeals. To meet this challenge, ASR is increasing staffing, preserving appraiser production hours dedicated to regular assessments, and dedicating specific teams to manage assessment appeals.

Modernizing Technology

Through the City’s Committee on Information Technology, San Francisco has made significant investments to improve and modernize the systems that assess properties and bill, collect, and allocate property tax revenue. The Property Assessment and Tax System program integrates the systems of

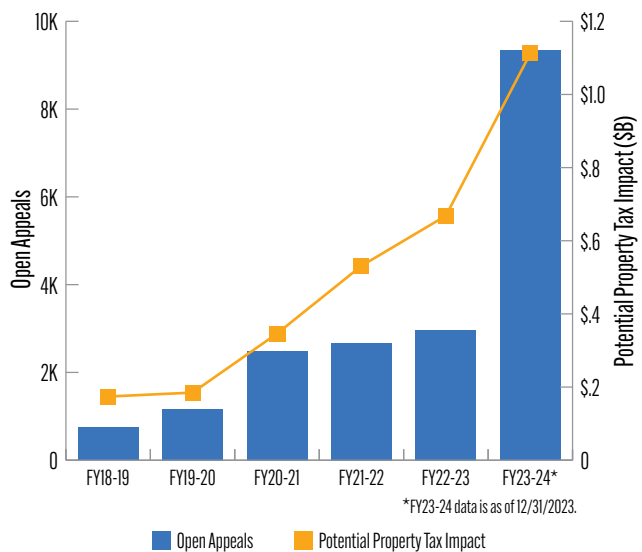
the Assessor-Recorder, Treasurer-Tax Collector, and Controller.

Over the next two years, ASR will work to complete its System for Managing Assessment, Records, and Transactions (SMART) and integrate its components with the Treasurer & Tax Collector’s system. This modernization process is replacing a decades-old technology and will improve data collection and security, enable faster service to the public by creating functional efficiencies, and changing the way the public interfaces with ASR through a new community portal that provides easier access to property information and assessments.

Advancing Accessibility & Seamless Customer Service

ASR is making it easier for the public to access recorded documents by digitizing 7 million records and offering them for instant purchase and download at home and launching a new service that provides the option to download free, unofficial copies of records online instead of having to purchase official ones before viewing them. For

NUMBER OF OPEN APPEALS & POTENTIAL PROPERTY TAX IMPACT. *Over the past three years, the number of appeals filed has climbed to an average of 2,600. This fiscal year, newly filed appeals tripled to 7,800. The increase in open appeals has resulted in a dramatic increase in potential property tax impact from \$174 million in FY18-19 to over \$1.1 billion this year.*



the first time in over two decades, ASR is updating the fees for purchasing official copies of records, resulting in decreased costs for the majority of constituents who purchase them online.

Community Engagement

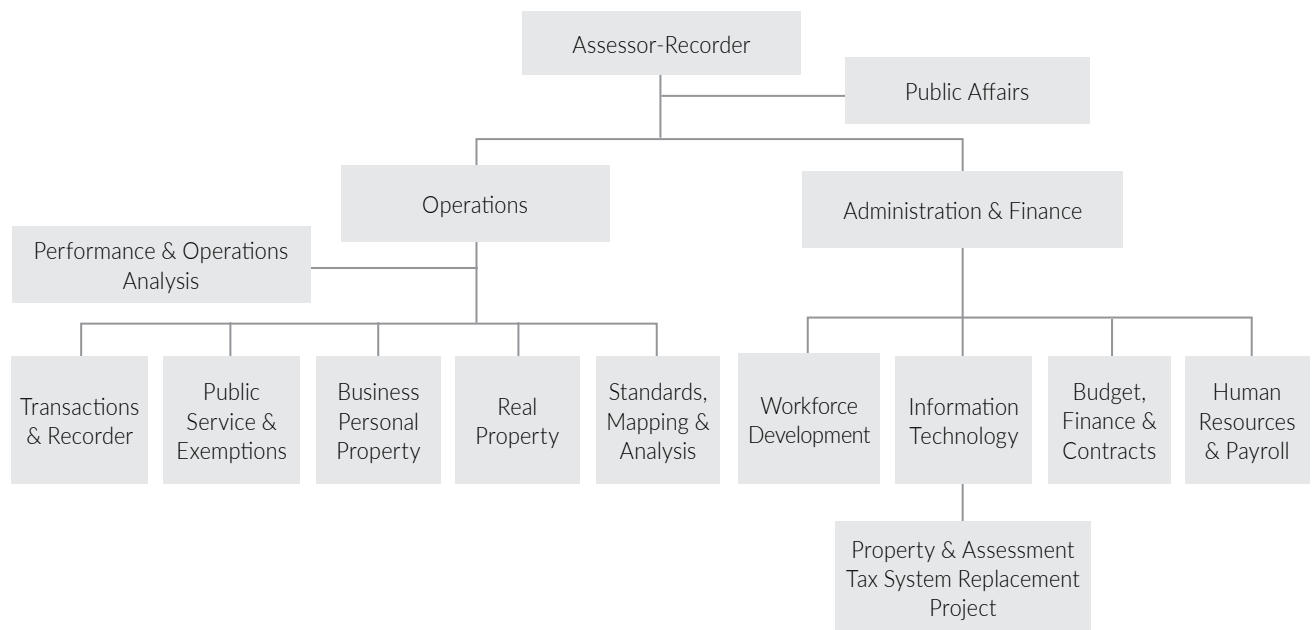
Each year ASR hosts and attends numerous presentations at public libraries and in the community to educate the public on topics including Proposition 19 and property transfers, assessment basics for new homeowners, and

how to appeal and review your assessed value. This includes initiatives like the Family Wealth Forum and Estate Planning Program which seek to advance financial literacy and connect low-income and historically marginalized communities of color with opportunities to secure their assets and build intergenerational wealth. Additionally, ASR's work implementing AB 1466 and redacting restrictive covenants from recorded documents, as well as raising awareness on the legacy of housing segregation in San Francisco continues.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Collect documentary transfer tax due				
Value of transfer tax from non-recorded documents and under-reported transactions	\$15,524,090	\$13,000,000	\$5,000,000	\$5,000,000
Assess all taxable property within the City and County of San Francisco				
Board of Equalization (BOE)-required business property audits completed in the fiscal year for businesses within the City and County of San Francisco	335	303	303	303

ORGANIZATIONAL STRUCTURE: ASSESSOR-RECORDER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	183.27	186.59	3.32	193.20	6.61
Non-Operating Positions (CAP/Other)	(13.00)	(7.00)	6.00	(7.00)	
Net Operating Positions	170.27	179.59	9.32	186.20	6.61

Sources

Charges for Services	3,181,412	3,296,668	115,256	3,587,483	290,815
Beg Fund Balance - Budget Only	2,076,801	560,705	(1,516,096)	323,024	(237,681)
General Fund	31,919,678	36,271,991	4,352,313	39,326,854	3,054,863
Sources Total	37,177,891	40,129,364	2,951,473	43,237,361	3,107,997

Uses - Operating Expenditures

Salaries	21,072,513	23,559,786	2,487,273	25,378,113	1,818,327
Mandatory Fringe Benefits	8,103,641	9,034,181	930,540	9,744,644	710,463
Non-Personnel Services	2,842,401	2,503,126	(339,275)	2,760,505	257,379
Materials & Supplies	283,670	64,429	(219,241)	57,298	(7,131)
Overhead and Allocations	139,307	154,769	15,462	154,769	
Programmatic Projects	1,500,000	1,500,000		1,170,700	(329,300)
Services Of Other Depts	3,236,359	3,313,073	76,714	3,971,332	658,259
Uses Total	37,177,891	40,129,364	2,951,473	43,237,361	3,107,997

Uses - By Division Description

ASR Administration	7,917,237	9,236,989	1,319,752	10,395,761	1,158,772
ASR Exemptions	695,245	739,771	44,526	769,273	29,502
ASR Personal Property	3,938,669	3,885,535	(53,134)	4,031,159	145,624
ASR Public Service	2,406,603	2,340,211	(66,392)	2,441,888	101,677
ASR Real Property	14,737,251	15,628,101	890,850	16,837,560	1,209,459
ASR Recorder	3,351,610	2,536,330	(815,280)	2,601,970	65,640
ASR Standards Mapping Analysis	2,403,637	3,419,552	1,015,915	3,718,961	299,409
ASR Transactions	1,727,639	2,342,875	615,236	2,440,789	97,914
Uses by Division Total	37,177,891	40,129,364	2,951,473	43,237,361	3,107,997

BOARD OF APPEALS

MISSION

The Board of Appeals (BOA) provides the public with a final administrative review process for the issuance, denial, suspension, revocation, and modification of city permits as well as for certain decisions of the Zoning Administrator, Planning Commission, and Historic Preservation Commission. For more information about this department's services, please visit sf.gov/departments/board-appeals

BUDGET ISSUES & DETAILS

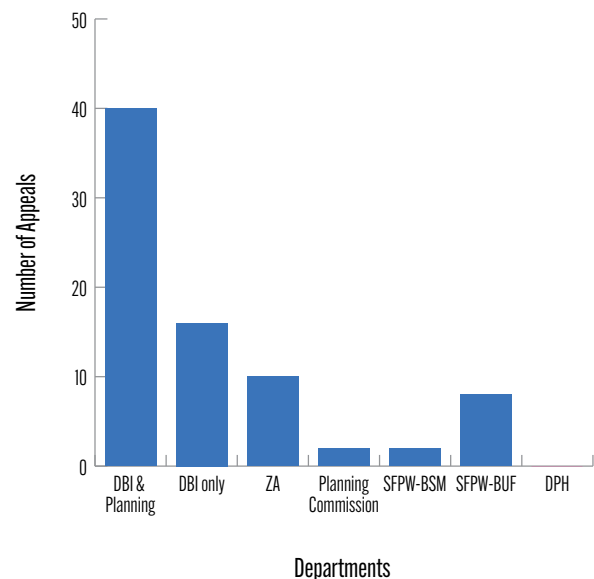
The proposed Fiscal Year (FY) 2024-25 budget of \$1.2 million for the Board of Appeals is \$0.1 million, or 4.9 percent, higher than the FY 2023-24 budget. This is primarily due to an increase in interdepartmental spending and salary and benefit cost increases. The FY 2025-26 proposed budget of \$1.3 million is \$0.1 million, or 4.4 percent, higher than the FY 2024-25 proposed budget. This change is also due to salary and benefit cost increases.

Accountability and Equity in Services and Spending

The Mayor's proposed budget recognizes that revenue from filing fees has been consistently declining over the years. This reduction can be attributed, in part, to the waiver of these fees for individuals that qualify based on their economic circumstances. Consequently, the revenue that comes from surcharges has been increased to balance the budget and accommodate the shortfall in filing fees. Allowing fee waivers ensures access to Board services by members of the public with challenging economic circumstances. The Mayor's proposed budget also maintains training opportunities for Board of Appeals commissioners and staff that focus on racial equity and inclusion.

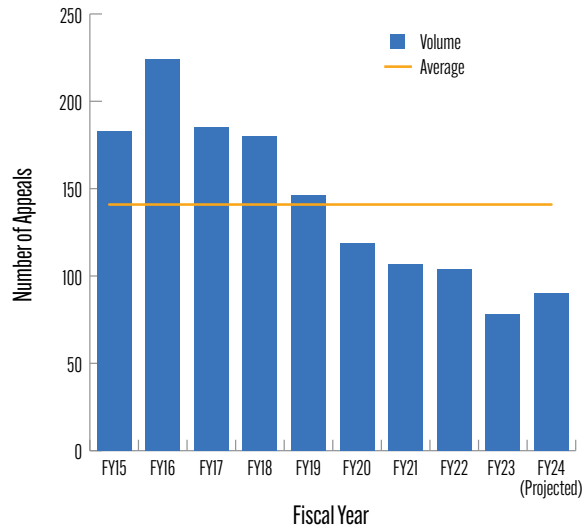
Citywide Economic Vitality

The Mayor's proposed budget maintains staffing levels to ensure that Board processes and decisions are consistent with the timelines outlined in the San Francisco Administrative Code. This enables approved projects to move forward in a timely manner, which contributes to the economic vitality of San Francisco.



APPEAL DISTRIBUTION. This graph shows the distribution of appeals heard based on the department issuing the determination.

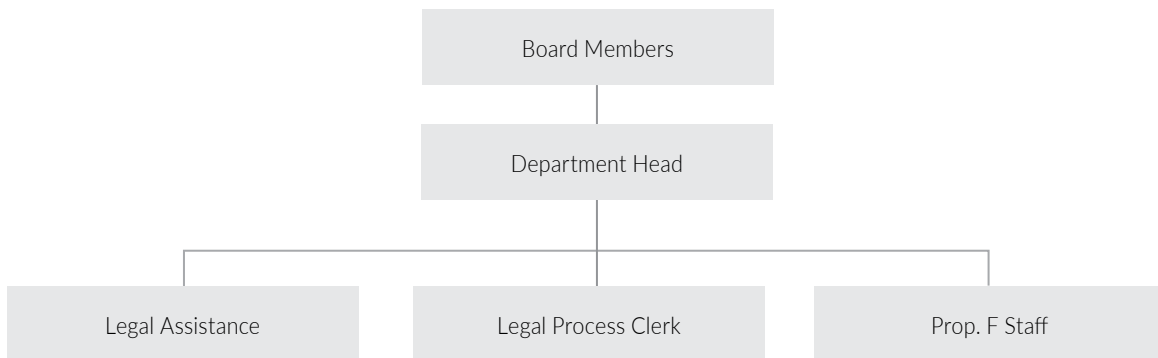
APPEAL VOLUME. This graph shows the volume of appeals filed in each of the last ten fiscal years, the projected volume for FY24, and the ten-year average.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Measure the quality of our services and timeliness of decisions by tracking appeals				
Percentage of cases decided within 75 days of filing, excluding those cases that have been rescheduled or continued at the request of the parties.	82%	90%	80%	80%
Percentage of written decisions released within 15 days of final action	100%	100%	90%	90%
Support our staff to ensure we are equipped to deliver consistent, convenient, and high-quality handling of appeals				
# of employees for whom performance appraisals were scheduled (PAB)	2.0	2.0	3.0	2.0
# of employees for whom scheduled performance appraisals were completed (PAB)	2.0	2.0	3.0	2.0

ORGANIZATIONAL STRUCTURE: BOARD OF APPEALS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	4.25	3.94	(0.31)	3.94	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	4.25	3.94	(0.31)	3.94	0.00

Sources

Charges for Services	1,132,059	1,198,622	66,563	1,251,338	52,716
General Fund	10,978		(10,978)		
Sources Total	1,143,037	1,198,622	55,585	1,251,338	52,716

Uses - Operating Expenditures

Salaries	501,705	519,560	17,855	537,094	17,534
Mandatory Fringe Benefits	263,608	276,527	12,919	287,438	10,911
Non-Personnel Services	19,700	34,158	14,458	48,116	13,958
Materials & Supplies	3,398	9,558	6,160	9,558	
Services Of Other Depts	354,626	358,819	4,193	369,132	10,313
Uses Total	1,143,037	1,198,622	55,585	1,251,338	52,716

Uses - By Division Description

BOA Board of Appeals	1,143,037	1,198,622	55,585	1,251,338	52,716
Uses by Division Total	1,143,037	1,198,622	55,585	1,251,338	52,716

BOARD OF SUPERVISORS

MISSION

The Board of Supervisors (BOS or “Board”) is the legislative branch of government in the City and County of San Francisco. The Board of Supervisors responds to the needs of the people of San Francisco by adopting legislation, establishing policies, and assisting constituents. As stated in the City Charter, the Board of Supervisors provides for the public’s access to government meetings, documents, and records. For more information about this department’s services, please visit sfbos.org

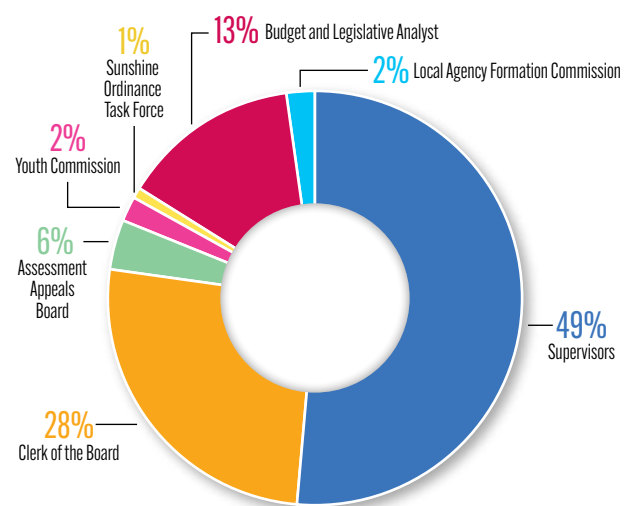
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$23.8 million for the Board of Supervisors is \$0.2 million, or 1.0 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases and expenses related to Assessment Appeals Board filings. The FY 2025-26 proposed budget of \$24.4 million is \$0.6 million, or 2.3 percent, higher than the FY 2024-25 proposed budget. This change is due to further salary and benefit cost increases.

Charter Mandated Services

The Board of Supervisors is the legislative branch of the City and County of San Francisco. The Office of the Clerk of the Board, under the auspices of the Board of Supervisors, is designated by the City’s Charter to oversee the affairs and records of the Board of Supervisors, the legislative process, and Board and Committee proceedings. The Charter also requires that the Board of Supervisors provide direct services that support open and participatory government including the requirements of the Maddy Act, which mandates the Clerk of the Board publish an annual listing of vacancies for active

boards, commissions, and committees. Charter-mandated positions and programs include members of the Board of Supervisors, legislative assistants, the Clerk of the Board and committee clerks, the Assessment Appeals Board, the Sunshine Ordinance Task Force, the Youth Commission, and the Budget and Legislative Analyst.



PROPOSED BUDGET BY DIVISION. *The largest division within the Department is the Supervisors, which includes all 11 District offices and their staff.*

Building Information Technology Resilience for the Board of Supervisors

To replace aged IT equipment, the Office of the Clerk of the Board invested in state-of-the-art servers, network switches, and backup systems for the Board of Supervisors' primary server site where critical citywide IT applications such as the legislative management system and online assessment appeals filing system operate. The Office of the Clerk of the Board also began construction of a secondary site which will back up the primary site. In FY 2024-25, both sites will be online, and work will continue to refresh the network in the Legislative Chamber and Committee Room and the Individual Distribution Frame (IDF) rooms that connect the District Offices to the Internet.

Innovating the Legislative Process through Technology

The Office of the Clerk of the Board is planning and designing the new legislative management system for construction in FY 2024-25. The system includes requirements gathered from departments and includes Boards and Commissions management, end-to-end integrated legislative process management, an online public portal for constituent engagement, enhanced search and subscribe, and a heatmap for identifying legislation affecting each neighborhood in the city.

The existing Online Appeals Application Filing System is beyond end of life and must be replaced within the next three years. The Office of the Clerk of the Board will continue the on-going project to plan for building a new, state-of-the-art system.

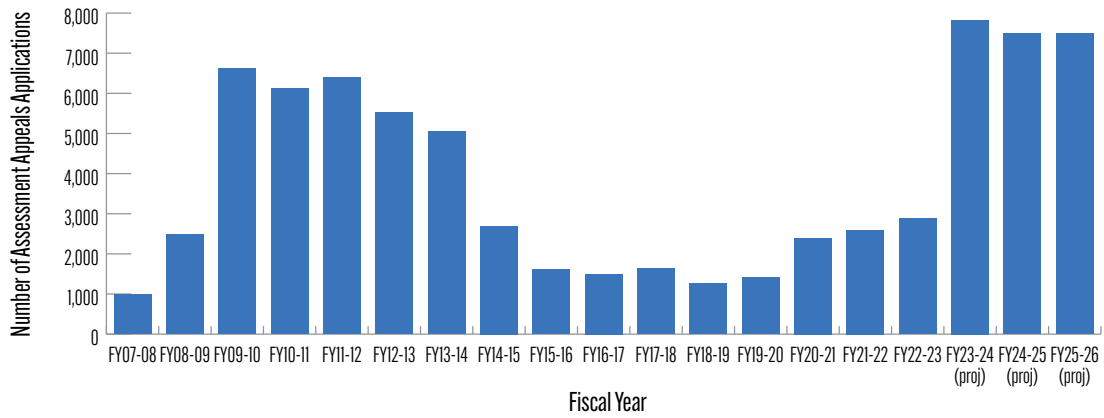
The Office of the Clerk of the Board will also continue to prepare for the migration of the Board of Supervisors' website to the latest version of Drupal, or an equivalent web content management software, while ensuring compliance with the City's Digital Accessibility and Inclusivity Standards when appropriate.

Strengthening Emergency Communication Systems for the Board of Supervisors

The Office of the Clerk of the Board is leveraging 800MHz radios and FirstNet cellphones to empower Supervisors to monitor the City's emergency response and continue meetings in the event of a disaster. The Office of the Clerk of the Board will deploy these radios in FY 2024-25 to allow Supervisors to communicate if phone service is disrupted. The FY 2024-25 budget for the Board of Supervisors includes anticipated grant funding from the Bay Area Urban Areas Security Initiative (UASI) to purchase compact rapid deployable devices that will replace downed cellphone towers and prioritize communication for the Supervisors.

Refurbishing the Historic Legislative Chamber in City Hall Room 250

The Office of the Clerk of the Board continues to refurbish the Legislative Chamber, and has designed replacement curtains and developed plans to refurbish the leather chairs for the Supervisors, Clerks, and gallery that preserve the historic look and style of the Legislative Chamber. Installation will begin in FY 2024-25.

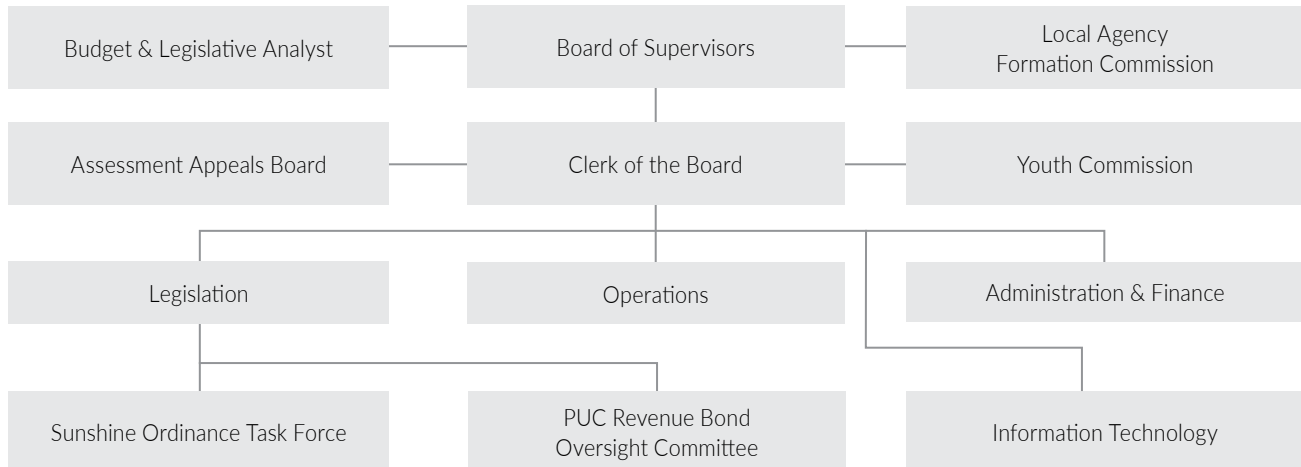


ASSESSMENT APPEALS APPLICATIONS. *Assessment appeals application filings have climbed to record-breaking levels, exceeding the number of applications received in the aftermath of the 2008 Global Financial Crisis.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Align resources to allow the Board to achieve its mission and duties to support open and participatory government				
Number of hits on BOS website	875,280	733,949	1,000,000	1,000,000
Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	100%
Ensure accurate and comprehensive public access to information				
Average response time (in days) to Assessment Appeals Board public information requests	1.5	2.5	2.5	2.5
Percentage of Assessment Appeals Board meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%
Percentage of assessment appeals heard and decided pursuant to legal requirements	100%	100%	100%	100%
Percentage of hearing notifications issued to parties within the required timeframe	100%	100%	100%	100%
Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes	60%	89%	100%	100%
Percentage of Sunshine Ordinance Task Force meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%
Percentage of Sunshine Ordinance Task Force meeting minutes posted within 10 business days of meeting adjournment	100%	99%	100%	100%
Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	80%	95%	100%	100%
Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	50%	97%	100%	100%
Ensure equal opportunity to engage with the Board				
Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	100%
Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	93%	97%	100%	100%
Manage the Board effectively				
Percentage of appeals processed and scheduled in accordance with established timeframes.	100%	100%	100%	100%
Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	0.0%	2.0%	0.0%	0.0%
Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%
Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	100%	100%	100%	100%
Strengthen accountability of the Board to City residents				
Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access	100%	100%	100%	100%
Percentage of identified Assessment Appeals Board filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames	100%	100%	100%	100%
Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frame	99%	99%	100%	100%

ORGANIZATIONAL STRUCTURE: BOARD OF SUPERVISORS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	93.05	93.73	0.68	93.71	(0.02)
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	92.05	92.73	0.68	92.71	(0.02)

Sources

Intergovernmental: Federal		154,000	154,000		(154,000)
Charges for Services	344,150	638,150	294,000	638,150	
Expenditure Recovery	161,996	161,996		161,996	
General Fund	23,100,459	22,877,143	(223,316)	23,590,079	712,936
Sources Total	23,606,605	23,831,289	224,684	24,390,225	558,936

Uses - Operating Expenditures

Salaries	12,866,811	13,367,420	500,609	13,849,530	482,110
Mandatory Fringe Benefits	4,672,474	4,876,285	203,811	5,053,541	177,256
Non-Personnel Services	5,297,359	4,361,004	(936,355)	4,339,592	(21,412)
Capital Outlay		142,000	142,000		(142,000)
Materials & Supplies	176,916	172,201	(4,715)	154,509	(17,692)
Programmatic Projects		12,000	12,000		(12,000)
Services Of Other Depts	593,045	900,379	307,334	993,053	92,674
Uses Total	23,606,605	23,831,289	224,684	24,390,225	558,936

Uses - By Division Description

BOS Assessment Appeals Board	958,404	1,397,390	438,986	1,490,697	93,307
BOS Budget & Legis Analysis	3,121,318	3,204,318	83,000	3,204,318	
BOS Clerk Of The Board	6,716,622	6,004,941	(711,681)	6,051,545	46,604
BOS Local Agency Formation Comm	386,113	396,196	10,083	408,630	12,434
BOS Sunshine Ord Task Force	196,045	203,404	7,359	210,225	6,821
BOS Supervisors	11,777,061	12,165,894	388,833	12,550,837	384,943
BOS Youth Commission	451,042	459,146	8,104	473,973	14,827
Uses by Division Total	23,606,605	23,831,289	224,684	24,390,225	558,936

BUILDING INSPECTION

MISSION

The Department of Building Inspection (DBI) protects our community by ensuring code-compliant construction, building safety, resilience, and habitability, and by supporting economic development in San Francisco. For more information about this department's services, please visit sf.gov/departments/departments-building-inspection

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$87.9 million for the Department of Building Inspection is \$1.8 million, or 2.1 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases. The FY 2025-26 proposed budget of \$91.9 million is \$4.1 million, or 4.6 percent, higher than the FY 2024-25 proposed budget. This change is also due to salary and benefit cost increases.

Rightsizing Fee Levels

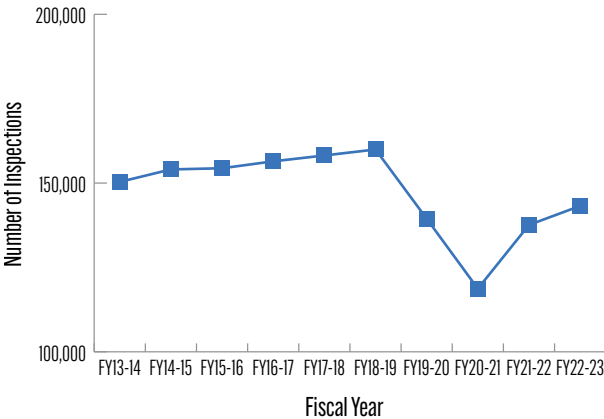
Permitting activity remains below pre-pandemic levels, resulting in reduced revenues for DBI and directly impacting the Department's ability to fund

its own operations. Over this time, DBI reduced its expenditures and leveraged reserves to balance its budget. However, relying on reserves is not a sustainable option.

In 2023, DBI conducted a fee study, which determined optimal fee levels to fully recover operating costs. The Department completed the fee study in January 2024. The Department plans to phase in proposed fee increases evenly over three years.

DBI's focus is providing core services and making operational improvements, while monitoring revenues and expenditures for savings opportunities.

TOTAL INSPECTIONS PERFORMED. *This graph shows inspections are beginning to return to pre-pandemic levels after a major decline.*

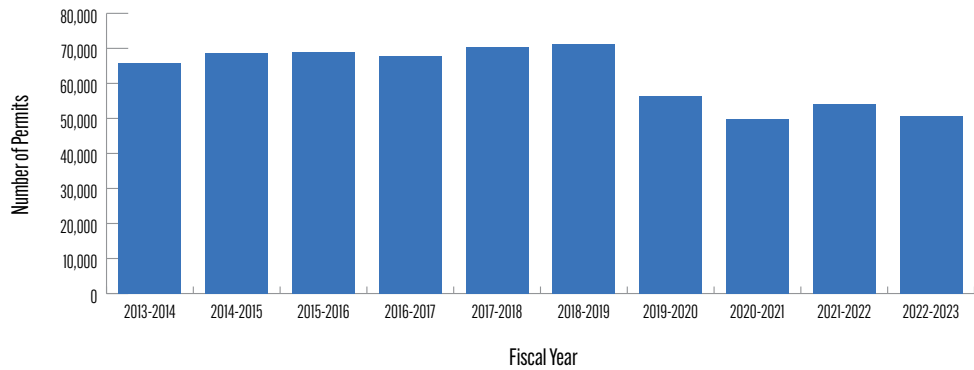


Streamlining Permitting and Application Review

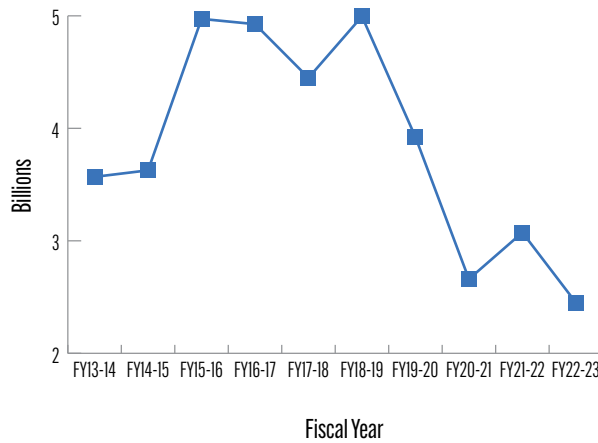
As part of the Mayor’s Housing for All Executive Directive, DBI is assessing permitting timelines, identifying opportunities to reduce review times and implementing process improvements to expedite housing delivery in San Francisco. The Department is implementing changes in response to new state laws, such as Assembly

Bill (AB) 1114. AB 1114 will provide more customer guidance, a predictable project review process and better coordination among the City’s permitting departments. In addition, the City recently implemented technology improvements, which DBI is leveraging to reduce processing times and enhance internal review coordination of permit applications.

TOTAL NUMBER OF PERMITS ISSUED. *This graph shows that permit issuance remains below pre-pandemic levels.*



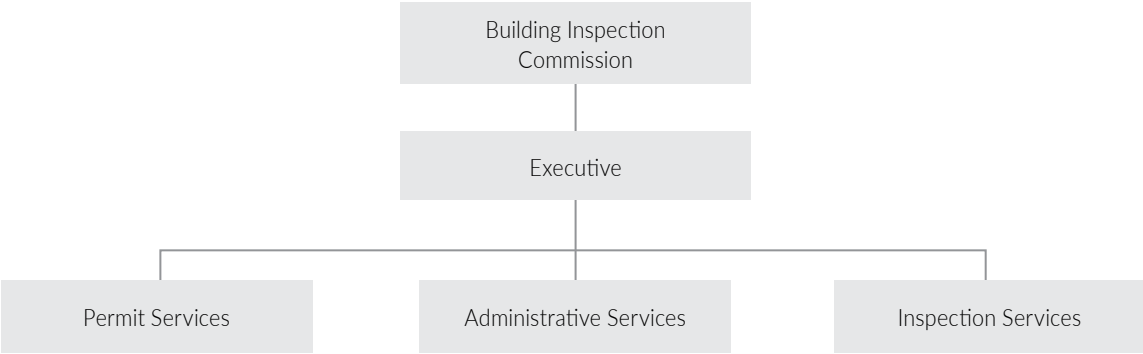
TOTAL CONSTRUCTION VALUATIONS. *This graph shows the decline in the total value of construction occurring in the City.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Deliver the highest level of customer service				
Percentage of Records Requests Processed Over-The-Counter	94%	93%	85%	85%
Perform inspections to enforce codes and standards to ensure safety and quality of life				
Inspections per inspector/day (building)	13	13	11	11
Inspections per inspector/day (electrical)	11	12	11	11
Inspections per inspector/day (plumbing)	12	11	11	11
Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	86%	80%	85%	85%
Percentage of Non-Hazard Complaints Responded to Within Three Business Days	99%	99%	85%	85%
Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	89%	90%	85%	85%
Proactively engage and educate customers, contractors, and stakeholders on DBI services, functions, and legislated programs				
Percentage of DBI customers that are satisfied with DBI's services overall (4 or 5 on the DBI Customer Satisfaction Survey)	N/A	75%	85%	85%
Review plans and issue permits safeguarding life and property in compliance with city and state regulations				
Percent of in-house review building permits for 1-2 family dwellings meeting specified review time, based on project scope of work	23%	60%	85%	85%
Percent of in-house review building permits for commercial, industrial, & institutional buildings meeting specified review time, based on project scope of work	34%	60%	85%	85%
Percent of in-house review building permits for multi-family/residential mixed use buildings meeting specified review time, based on project scope of work	36%	60%	85%	85%
Percent of in-house review building permits for other structures meeting specified review time, based on project scope of work	48%	70%	85%	85%
Percent of in-house review building permits that are processed with electronic plan review	70%	83%	65%	N/A
Percent of over the counter building permits that are issued in 2 business days or less	57%	60%	60%	60%
Percent of over-the-counter, no-plans building permits that are processed online	12%	14%	15%	15%
Percent of plumbing and electrical permits that are processed online	59%	57%	60%	60%
Percentage of Pre-Application Meetings Conducted by DBI Within 14 Calendar Days	81%	99%	92%	92%
Utilize efficient and effective administrative practices				
Percentage of Records Requests Processed Within 15 Business Days	100%	99%	90%	90%
Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	100%	98%	93%	93%

ORGANIZATIONAL STRUCTURE: BUILDING INSPECTION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	269.24	278.68	9.44	279.11	0.43
Non-Operating Positions (CAP/Other)					
Net Operating Positions	269.24	278.68	9.44	279.11	0.43

Sources

Charges for Services	47,057,008	48,877,361	1,820,353	61,875,316	12,997,955
Fines, Forfeiture, & Penalties		650,000	650,000	650,000	
Licenses, Permits, & Franchises	7,718,319	12,083,145	4,364,826	12,083,145	
Other Revenues	1,250,000	1,250,000		1,250,000	
Interest & Investment Income	1,922,127	1,262,379	(659,748)	764,381	(497,998)
Expenditure Recovery	204,053	162,329	(41,724)	162,329	
IntraFund Transfers In	22,852,067	19,920,354	(2,931,713)	11,472,496	(8,447,858)
Transfers In	5,100,000	4,320,000	(780,000)	4,320,000	
Beg Fund Balance - Budget Only	3,500,000	9,000,000	5,500,000		(9,000,000)
Prior Year Designated Reserve	19,352,067	10,270,354	(9,081,713)	10,822,496	552,142
Transfer Adjustment-Source	(22,852,067)	(19,920,354)	2,931,713	(11,472,496)	8,447,858
General Fund					
Sources Total	86,103,574	87,875,568	1,771,994	91,927,667	4,052,099

Uses - Operating Expenditures

Salaries	41,362,210	43,720,804	2,358,594	46,064,053	2,343,249
Mandatory Fringe Benefits	16,798,842	17,606,414	807,572	18,528,124	921,710
Non-Personnel Services	3,761,000	3,786,165	25,165	3,786,402	237
City Grant Program	4,800,000	4,320,000	(480,000)	4,320,000	
Carry-Forward Budgets Only		(1,745,432)	(1,745,432)		1,745,432
Intrafund Transfers Out	22,852,067	19,920,354	(2,931,713)	11,472,496	(8,447,858)
Materials & Supplies	442,000	462,000	20,000	462,000	
Overhead and Allocations	1,352,456	457,525	(894,931)	457,525	
Programmatic Projects		1,795,432	1,795,432	50,000	(1,745,432)
Services Of Other Depts	17,587,066	17,472,660	(114,406)	18,259,563	786,903
Transfer Adjustment - Uses	(22,852,067)	(19,920,354)	2,931,713	(11,472,496)	8,447,858
Uses Total	86,103,574	87,875,568	1,771,994	91,927,667	4,052,099

Uses - By Division Description

DBI Administration	23,899,764	24,073,026	173,262	24,315,123	242,097
DBI Inspection Services	42,486,001	42,835,324	349,323	45,629,560	2,794,236
DBI Permit Services	19,717,809	20,967,218	1,249,409	21,982,984	1,015,766
Uses by Division Total	86,103,574	87,875,568	1,771,994	91,927,667	4,052,099

CHILD SUPPORT SERVICES

MISSION

The Department of Child Support Services (DCSS) works to empower parents to provide economic support for their children, thereby contributing to the well-being of families and children. For more information about this department’s services, please visit sf.gov/departments/child-support-services

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$13.3 million for Child Support Services Department is \$0.4 million, or 2.7 percent, lower than the FY 2023-24 budget. This is primarily due to a decrease in salary and benefit costs. The FY 2025-26 proposed budget of \$13.3 million is \$0.04 million, or 0.3 percent higher than the FY 2024-25 proposed budget, and mostly unchanged from the prior year.

Ongoing Initiatives

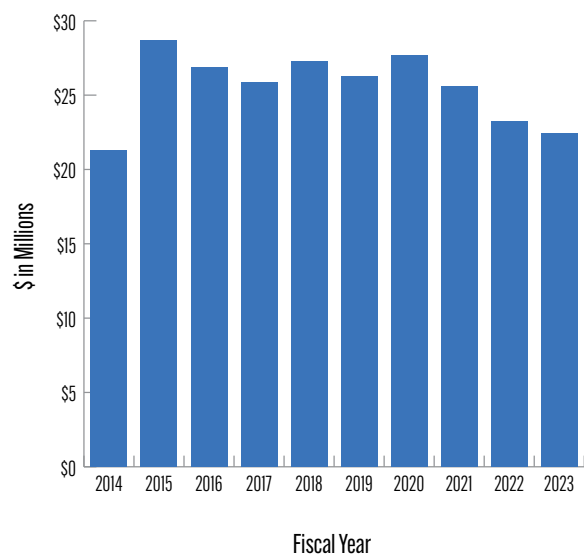
The Department will continue to focus its resources on the following key initiatives during FY 2024-25 and FY 2025-26:

Paternity Establishment DCSS will continue collaboration with San Francisco General and other San Francisco birthing centers, providing children with financial and emotional support from parents.

Serving Justice Involved Parents DCSS will expand its collaboration with the Sheriff’s Department, providing virtual and in-person assistance to justice involved parents. This ensures parents have equitable access to programs, child support informational materials, and opportunities for debt relief.

Providing More Parents with Debt Reduction

The Debt Reduction Program is an expansion of the former Compromise of Arrears Program (COAP) that qualifies parents to settle government-owned debt. This promotes parent stability by getting more resources to their children, encouraging improved co-parenting, and healthier family relationships.



ANNUAL DISTRIBUTED COLLECTIONS. *The annual amount of support collections distributed to families on the CSS caseload over recent years.*

Succession Planning Through an Equitable Lens

DCSS prepares for the future by providing its employees with professional training and development, allowing staff to compete for leadership roles. To increase diversity and employment equity, DCSS works with the Department of Human Resources to create entry level child support positions that foster community representation.

Community Input through Advisory Committee

The Department's Advisory Committee works directly with parents and community based organizations on issues of concern to families, promoting equitable change and effectively guiding the department to better serve parents and children.

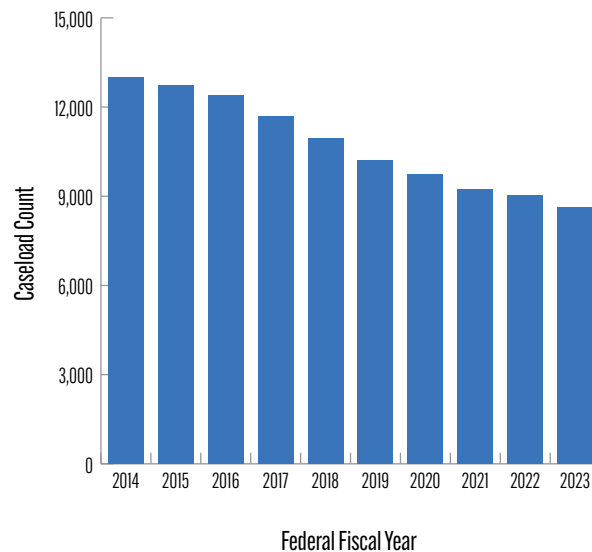
A New Approach to Child Support for San Francisco Families

DCSS partnered with the San Francisco Superior Court to create a non-cash payment alternative to a traditional child support order.

A non-cash payment alternative, also referred to as in-kind support, is an arrangement between parents to care for their children. The arrangement may involve the exchange of goods or services such as transportation, clothing, shoes, groceries, housing, rent, or other items. Working with the San Francisco Superior Court, the Department coordinated a pilot program to acknowledge the various ways that parents provide for their children and reflect those arrangements in their formal child support court order.

Recruitment of families into the voluntary program is currently underway. Enrolled parents will work with court mediators to draft their in-kind support agreements; the court will monitor the agreements for compliance and child support will enforce the monetary portion of the child support order.

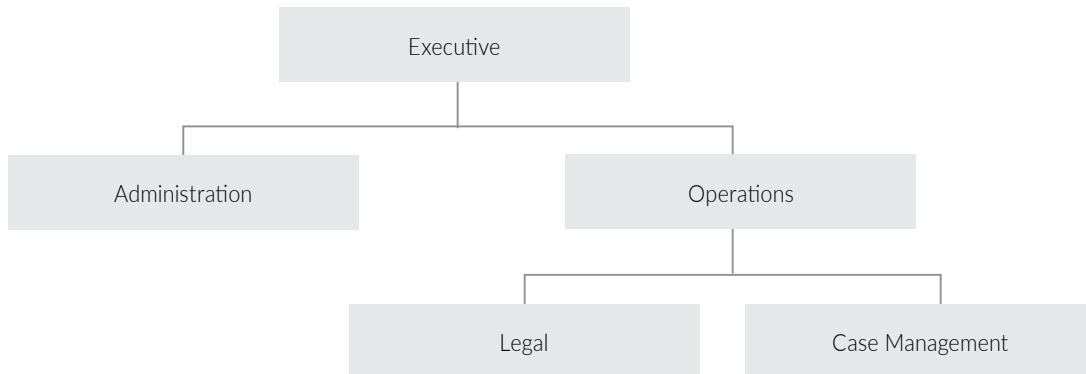
AVERAGE CASELOAD. Cases managed by CSS has decreased over the last several years, averaging 8,626 in Federal FY 2022-23.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Develop and strengthen collaborative partnerships				
Amount of child support collected by SF DCSS annually, in millions	\$23	\$22	\$23	\$22
Be innovative in meeting the needs of families				
Number of unemancipated children in CSE counties caseloads	1,070,707	1,044,134	1,070,707	1,044,134
Number of unemancipated children in San Francisco caseload	7,289	6,926	7,289	6,926
Deliver excellent and consistent customer services statewide				
Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	101%	100%	100%	100%
San Francisco orders established as a percentage of cases needing an order	92%	92%	92%	92%
Enhance program performance and sustainability				
Statewide current collections as a percentage of current support owed	63%	62%	61%	61%
Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	62%	64%	63%	63%
Increase support for California children				
San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	68%	68%	68%	68%
San Francisco current collections as a percentage of current support owed	84%	82%	84%	82%

ORGANIZATIONAL STRUCTURE: CHILD SUPPORT SERVICES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	64.12	59.76	(4.36)	58.45	(1.31)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	64.12	59.76	(4.36)	58.45	(1.31)

Sources

Intergovernmental: Federal	8,359,395	8,359,395		8,359,395	
Intergovernmental: State	4,306,354	4,306,354		4,306,354	
Other Revenues	849,607	469,343	(380,264)	504,910	35,567
Expenditure Recovery	151,174	156,366	5,192	162,121	5,755
General Fund					
Sources Total	13,666,530	13,291,458	(375,072)	13,332,780	41,322

Uses - Operating Expenditures

Salaries	7,712,971	7,654,003	(58,968)	7,812,852	158,849
Mandatory Fringe Benefits	3,751,258	3,714,056	(37,202)	3,785,504	71,448
Non-Personnel Services	358,079	601,187	243,108	880,047	278,860
Materials & Supplies	166,735	59,551	(107,184)	38,317	(21,234)
Services Of Other Depts	1,677,487	1,262,661	(414,826)	816,060	(446,601)
Uses Total	13,666,530	13,291,458	(375,072)	13,332,780	41,322

Uses - By Division Description

CSS Child Support Services	13,666,530	13,291,458	(375,072)	13,332,780	41,322
Uses by Division Total	13,666,530	13,291,458	(375,072)	13,332,780	41,322

CHILDREN, YOUTH AND THEIR FAMILIES

MISSION

The Department of Children, Youth and Their Families (DCYF) has administered San Francisco’s powerful investments in children, youth, transitional age youth, and their families through the Children and Youth Fund since 1991. With a deep commitment to advancing equity and healing trauma, DCYF brings together government agencies, schools, community-based organizations to strengthen San Francisco communities to lead full lives of opportunity and happiness. The Department strives to make San Francisco a great place to grow up. For more information about this department’s services, please visit dcyf.org

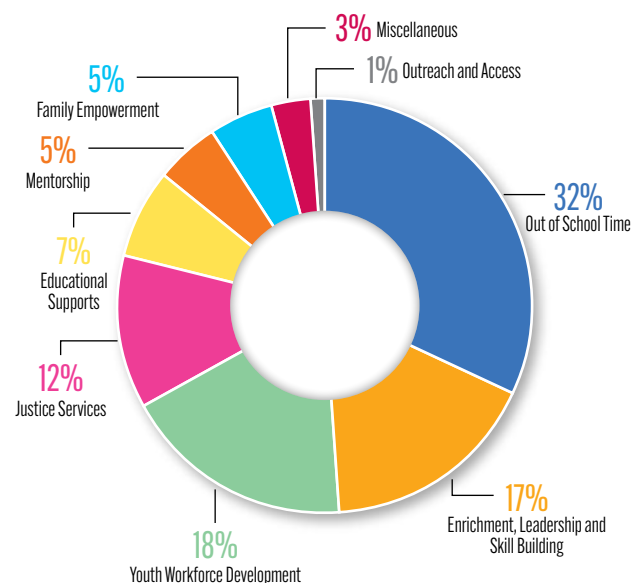
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$339 million for the Department of Children, Youth and their Families (DCYF) is \$2.9M million, or 0.8 percent lower, than the FY 2023-24 budget. This is primarily due to changes in the mechanism of funding for the Free City College program. The FY 2025-26 proposed budget of \$348.7 million is \$9.5 million, or 2.8 percent, higher than the FY 2024-25 proposed budget. This change is due to the ramping up of Student Success Fund, which grows by an additional \$10 million in FY 2025-26.

New Five-Year Funding Cycle

FY 2024-25 will be the first year of a new five-year funding cycle. In April 2024, DCYF announced the results of the 2024-2029 ‘Request for Proposals’ (RFP). The Department implements an equity-based funding framework, developed through a three-part planning process which includes Community Needs Assessment (CNA), Services Allocation Plan (SAP), and RFP for services provided by CBOs. In the 2024-2029 RFP, DCYF received 698 proposals that requested over \$414 million in funding. With

an allocation range of \$87.3M –\$96.5M, DCYF looked critically at prioritizing funding decisions to balance the needs of children, youth, transitional-aged youth (TAY) and families and the cost of providing services in San Francisco. Despite these challenges, the Department awarded over \$103



INVESTMENTS BY SERVICE AREA (FY 2023-24).

Percent of dollars invested by service area.

million in funding for FY 2024-25. This portfolio of grants represents the CBO providers and programs that the Department believes are best positioned to achieve the results over the next five years.

Student Success Fund Initiative

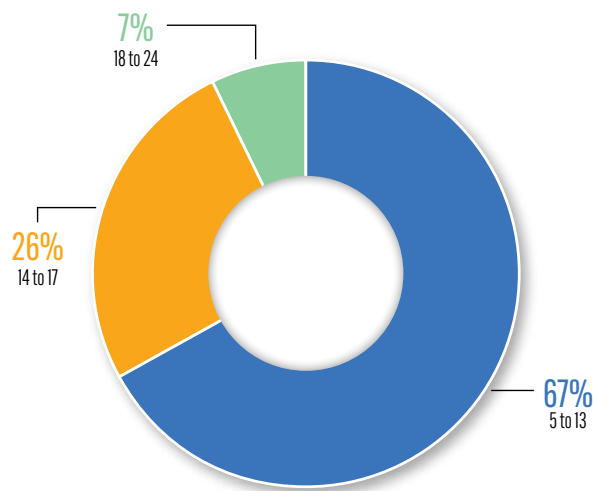
The Student Success Fund was approved by San Francisco voters in November 2022 to provide vital additional resources for SFUSD, with a dual focus on achieving grade-level success in core academic subjects and enhancing the social and emotional well-being of all SFUSD students. In FY 2023-24, the first year of funding, the plan focused on four identified priority areas. Rapid Response grant set aside flexible funds for crisis and emergency needs from school sites. These one-time funds are accessible year-round and available for short-term, small amounts to address urgent needs. Critical non-core staffing positions that schools needed to be filled but did not have funding for the School Year 2023-24 grants were identified. School Readiness grants for the first year support readiness at school sites by funding community school coordinators. These coordinators provide essential staffing

to strengthen readiness and grant preparation, application and implementation. The funds allocated for this purpose were one-time and roll into school grant proposals. Technical assistance and support to schools is provided through coaching, consulting, mentorship and training for School Site Council (SSC). The Workforce Pipeline - Innovation Grant focuses on addressing workforce shortages in after-school staffing, para-professional staffing, and school social worker and school district nurse staffing. For FY 2024-25 and FY 2025-26, the Mayor's proposed budget includes \$35 million and \$45 million, respectively, for the continuous implementation of this initiative.

Mental Health and Family Wellness

In this budget cycle, mental health continues to be one of the priorities the Mayor focuses on. The proposed budget allocates \$5.0 million annually to address critical mental health needs and support family wellness. This includes a Mental Health Support Pilot with UCSF, where clinicians and graduate students will work with community-based organizations (CBO) to provide onsite support to children and youth, train and coach CBO staff to identify signs and symptoms

YOUTH SERVED BY AGE GROUP (FY 2022-23).
Participants in DCYF-funded programs by age group. DCYF also contributes funding to Early Care and Education programs and Family Resource Centers that serve children ages 0 to 4. The data associated with these programs is tracked by partner City departments and is not included in the chart.



of mental health needs, provide clinical support services for CBO staff, and increase agency capacity to provide wellness and referral services. The investment also funds an expansion of culturally specific mental health services. As part of the budget, DCYF will continue to partner with UCSF and the Department of Public Health (DPH) to provide parents and caregivers additional support related to parenting and understanding their child's developmental needs.

Our415

Our415 is a coordinated communication initiative that originates from the Mayor's Children & Families Recovery Plan which found that children, youth, transitional age youth (TAY) and families were unaware of the programs, resources and supports offered by the City. Through ongoing coordination with the City, CBO partners and youth-focused outreach & marketing, Our415 will employ a multi-pronged, community-rooted approach to bridging the information gap found in DCYF's 2022 Community Needs Assessment and connecting youth & families to the City's wealth of programs and services. The Mayor's proposed budget includes \$1.1 million in FY 2024-25 and

\$1.2 million in FY 2025-26 to support enhanced referral and navigation for citywide resources, making it easier for children and families to get the support they need to thrive.

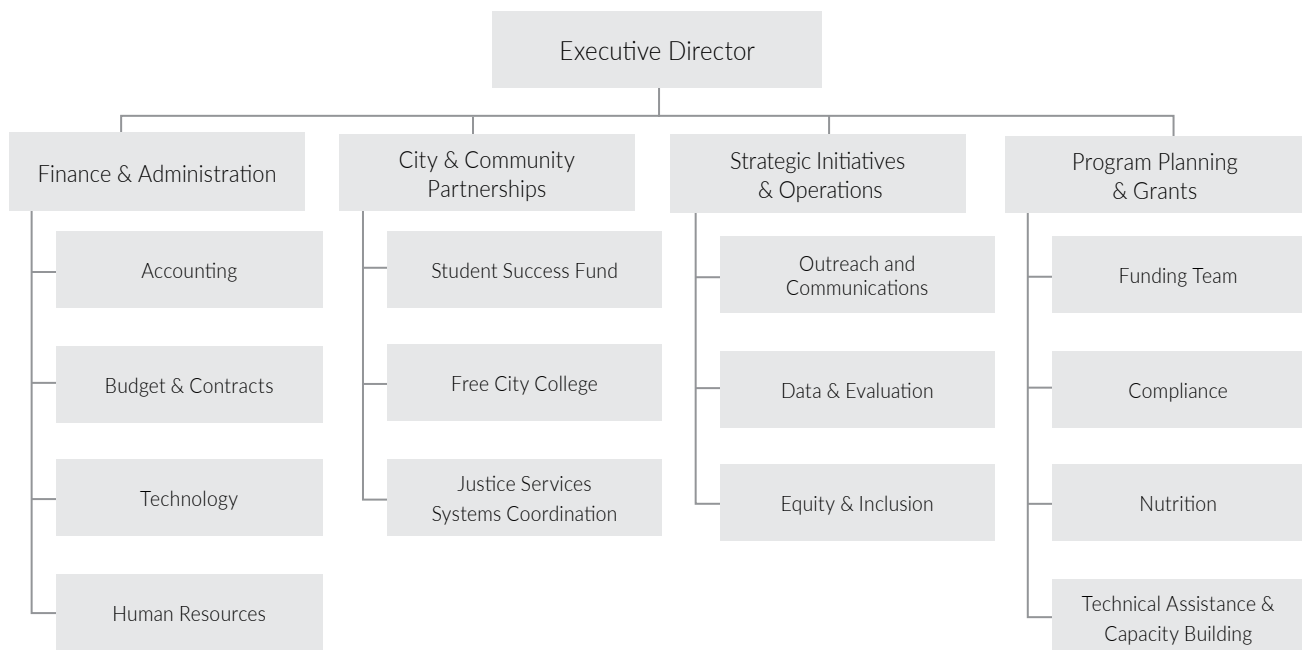
San Francisco Unified School District and the City College of San Francisco

The proposed budget continues to strengthen the partnership with SFUSD and City College of San Francisco (CCSF). In addition to the Student Success Fund Initiative, in September 2023, DCYF received the second STOP School Violence Program grant and is expecting to receive continuous funding in the future years. The \$1 million annual funding will increase support for San Francisco's School Crisis Support Coordination Project (SCSCP). In response to an increase in violent incidents both on and off school campus, the project intervenes and prevents escalation of violent incidents, and coordinates supports and services for youth with City Departments, SFUSD, and CBO partners. The Free City College Program is entering its sixth year of implementation. Through the lenses of accountability and equity, the City is committed to the ongoing support and strives to make this program sustainable.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Promote practice- and research-informed programs, seed innovation, and seek to address inequities in access and opportunity				
Number of participants in DCYF-funded Identity Formation programs	1,429	1,200	1,000	1,000
Number of disconnected transitional age youth who participate in programs and services funded by DCYF grants	2,063	1,650	1,300	1,300
Number of participants in DCYF-funded Service Learning; Youth Leadership and Organizing; and Youth-Led Philanthropy programs	1,973	2,000	1,600	1,600
Number of snacks served by DCYF to children and youth in afterschool and summer programs	195,760	170,000	155,000	155,000
Number of meals served by DCYF to children and youth in afterschool and summer programs	200,231	195,000	210,000	210,000
Number of participants in DCYF-funded Sports and Physical Activity programs	5,706	4,400	3,500	3,500
Number of participants in DCYF-funded Educational Supports programs	4,709	3,600	4,500	4,500
Number of children and youth who participate in programs and services funded by DCYF grants	39,657	35,000	35,000	35,000
Percent of surveyed participants in DCYF-funded programs who report that there is an adult at the program who really cares about them	59%	70%	70%	70%
Number of participants in DCYF-funded Arts & Creative Expression and Science, Technology, Engineering and Math (STEM) and Environmental Sustainability programs	8,475	7,400	6,000	6,000
Number of youth who participate in job training, job shadows, internships, and paid or subsidized employment opportunities offered by DCYF-funded programs (all ages)	6,374	6,000	6,000	6,000
Average daily attendance of DCYF-funded summer programs for youth in grades K-8	7,503	8,073	7,500	7,500
Percent of DCYF-funded programs that meet or exceed annual targets for number of youth served	74%	75%	75%	75%
Percent of participants in DCYF-funded programs from populations that demonstrate increased levels of need	74%	75%	75%	75%
Average daily attendance of DCYF-funded comprehensive afterschool programs for youth in grades K-8	9,945	8,000	9,500	8,000
Provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes				
Number of DCYF-funded agencies that participate in DCYF technical assistance and capacity building offerings	154	150	125	125
Number of technical assistance and capacity building workshops offered by DCYF-funded providers	249	150	150	150
Prioritize the voices of children, youth, transitional age youth, and families in setting funding priorities				
Number of community events at which DCYF provides outreach	45	20	60	60
Work collaboratively with other city stakeholders to ensure efficient use of resources				
Number of participants in the DCYF-funded Young Adult Court Case Management program who successfully complete the requirements of the program	7.0	30	30	30

ORGANIZATIONAL STRUCTURE: CHILDREN, YOUTH AND THEIR FAMILIES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	77.29	71.83	(5.46)	71.99	0.16
Non-Operating Positions (CAP/Other)	(6.50)	(5.00)	1.50	(5.00)	
Net Operating Positions	70.79	66.83	(3.96)	66.99	0.16

Sources

Property Taxes	127,220,000	126,930,000	(290,000)	127,350,000	420,000
Intergovernmental: Federal	1,524,359	2,642,239	1,117,880	2,734,069	91,830
Intergovernmental: State	8,383,220	6,599,894	(1,783,326)	3,066,118	(3,533,776)
Other Revenues	4,800,000		(4,800,000)		
Interest & Investment Income	80,000	60,867	(19,133)	59,824	(1,043)
Expenditure Recovery	8,555,959	4,936,695	(3,619,264)	4,546,095	(390,600)
IntraFund Transfers In	6,998,329	7,048,329	50,000	7,278,329	230,000
Transfers In	99,835,000	100,605,000	770,000	104,035,000	3,430,000
Beg Fund Balance - Budget Only	5,349,228	14,900,022	9,550,794	14,540,818	(359,204)
Prior Year Designated Reserve	6,867,385	7,500,000	632,615	8,000,000	500,000
Transfer Adjustment-Source	(6,520,000)	(6,570,000)	(50,000)	(6,800,000)	(230,000)
General Fund	79,077,211	74,632,090	(4,445,121)	83,938,328	9,306,238
Sources Total	342,170,691	339,285,136	(2,885,555)	348,748,581	9,463,445

Uses - Operating Expenditures

Salaries	10,057,426	10,005,360	(52,066)	10,384,549	379,189
Mandatory Fringe Benefits	3,564,488	3,781,811	217,323	3,939,136	157,325
Non-Personnel Services	9,414,786	9,357,712	(57,074)	9,465,053	107,341
City Grant Program	273,215,214	276,454,778	3,239,564	284,826,277	8,371,499
Intrafund Transfers Out	6,520,000	6,570,000	50,000	6,800,000	230,000
Materials & Supplies	679,058	365,945	(313,113)	367,945	2,000
Overhead and Allocations	375,000	1,215,000	840,000	1,215,000	
Programmatic Projects	3,152,503	400,785	(2,751,718)	415,334	14,549
Services Of Other Depts	41,602,216	37,703,745	(3,898,471)	38,135,287	431,542
Unappropriated Rev-Designated	110,000		(110,000)		
Transfer Adjustment - Uses	(6,520,000)	(6,570,000)	(50,000)	(6,800,000)	(230,000)
Uses Total	342,170,691	339,285,136	(2,885,555)	348,748,581	9,463,445

Uses - By Division Description

CHF Children; Youth & Families	342,170,691	339,285,136	(2,885,555)	348,748,581	9,463,445
Uses by Division Total	342,170,691	339,285,136	(2,885,555)	348,748,581	9,463,445

CITY ADMINISTRATOR'S OFFICE

MISSION

To ensure efficient and effective government services, robust infrastructure, safety and resiliency, and sustained economic recovery within an equitable and inclusive organization. For more information about this department's services, please visit www.sf.gov/departments/city-administrator.

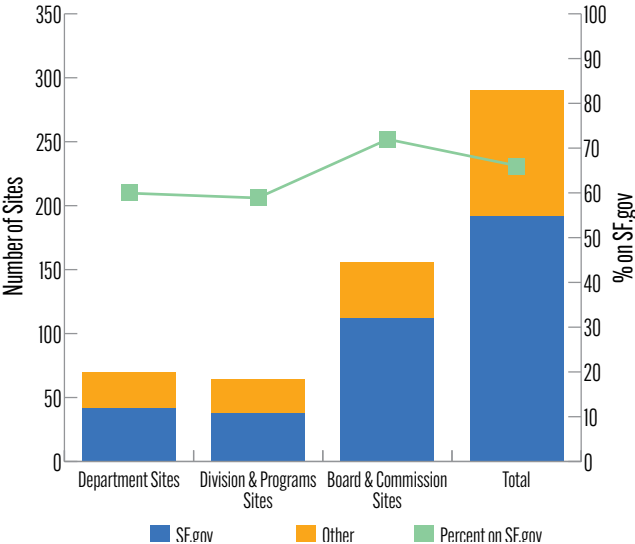
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$615.2 million for the City Administrator (ADM) is \$18.6 million, or 3.1 percent, higher than the FY 2023-24 budget. This is primarily due to one-time capital expenditures and increased debt payment costs. The FY 2025-26 proposed budget of \$629.1 million is \$13.9 million, or 2.3 percent, higher than the FY 2024-25 proposed budget. This change is due to salary and benefit cost increases, and cost increases in non-personnel services and interdepartmental spending.

Implementing Infrastructure Savings and Improvements

As the commercial real estate market churns, the Real Estate Division (RED) has redoubled its efforts to place City operations in cost-effective, right-sized spaces. In FY 2024-25, the City will take a significant step towards consolidation of its general administrative offices with a multi-department move into a freshly negotiated long-term lease at 1455 Market Street. This new location is large enough to relocate City staff from expensive leases and seismically vulnerable buildings, as envisioned in the City Administrator's Civic Center real estate strategic plan. The proposed budget includes \$6.2 million savings in FY 2024-25 and \$2.9 million in FY 2025-26 million from these strategic moves.

The proposed budget also supports the Treasure Island Development Authority's (TIDA) geotechnical work and construction on the horizontal infrastructure in support of the next phase (Stage 2) of development on the island. To date, TIDA and the master developer, Treasure



PERCENT OF CITY WEBSITES ON SF.GOV. *With a new California law requiring dot-gov domains for local government by 2029, Digital & Data Services ongoing work to build a secure, accessible, and nimble City-wide web platform. Currently 66 percent of all citywide sites have already made the transition, with sitewide traffic increasing by 19.5 percent over FY 2022-23.*

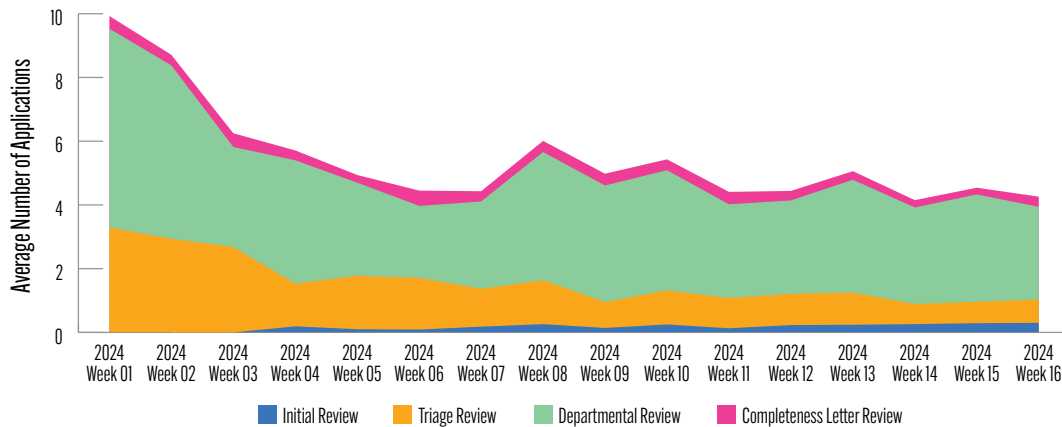
Island Community Development, have substantially completed Stage 1 infrastructure on Yerba Buena Island and Treasure Island, including new utilities, streets, and four public parks. In addition, 229 units of housing have been completed and another 775 units are currently under construction for anticipated completion in early 2025, of which 257 units are affordable.

Improving Citywide Services

In FY 2024-25 and FY 2025-26, the Permit Center will continue to drive initiatives to improve customer experiences, transparency, and equity in permitting services. The proposed budget supports centralized customer service as well as cross-departmental platform and data sharing in order to

foster further improvements in building application review and approval.

The proposed budget also continues funding for citywide contracting reform. Building on its recent successes improving the supplier experience, removing red tape for City staff, and developing citywide contracting performance metrics, the Government Operations Contracting and Procurement Reform team will focus on implementing new technology to improve and increase transparency into additional aspects of the contracting process, including replacing the Personal Services Contract database and creating a new Local Business Enterprise Subcontracting Requirements application.

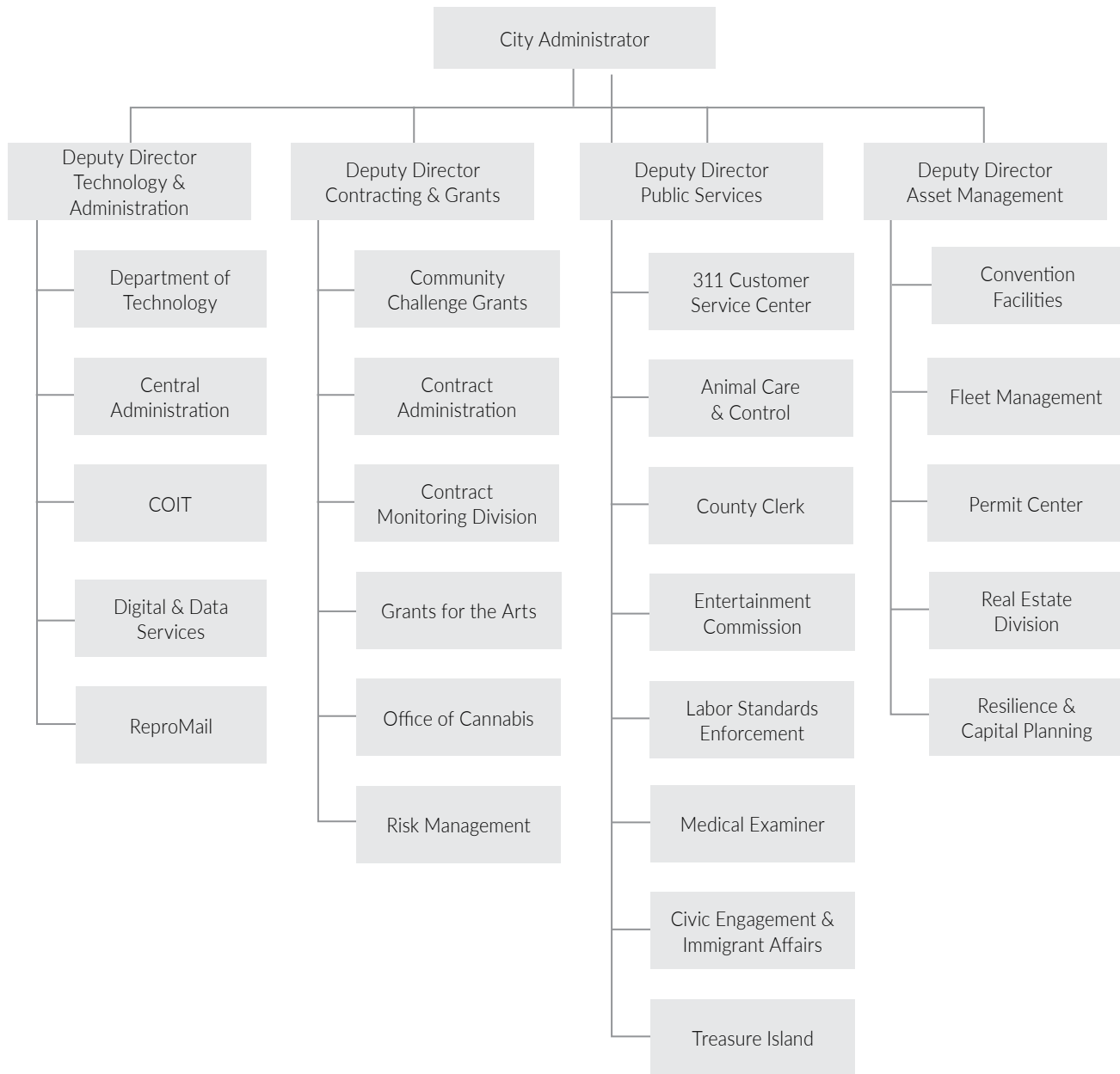


BUILDING PERMIT COMPLETENESS CHECK TIMELINES. *In January 2024, a new building permit solution was launched to satisfy new mandates issued by the State of California to process housing permit applications within 15 business days and issue permits within 30 or 60 days. Now, all building applications for larger projects are submitted through a single channel that ensures they are seen by at least 7 departments for accuracy with most applications approved in less than 6 business days.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Citywide Planning				
Average occupancy rate in City-owned buildings managed by Real Estate	98%	100%	100%	100%
Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	69%	72%	60%	60%
Percentage of non-patrol, light duty fleet that uses green technologies	40%	40%	41%	42%
Economic and Community Development				
Percentage of client post-convention survey ratings in the above average or higher category	89%	85%	85%	85%
Equity and Inclusion				
Total Minimum Dollars Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	\$408,907,345	\$300,000,000	\$200,000,000	\$325,000,000
Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	1,056	950	1,200	1,000
Total number of awarded active CCSF contracts monitored by Contract Monitoring Division	2,481	1,700	2,000	1,700
Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	24,456	25,000	23,500	26,000
Excellent Services				
Percentage of 311 calls answered in 60 seconds	89%	85%	70%	80%
Percentage of 311 calls handled without a transfer	91%	90%	90%	90%
Percentage of all purchases made through term contracts (excluding professional services) by procurement services	74%	70%	67%	N/A
Percentage of Automated 311 Service Requests	79%	75%	70%	72%
Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	71%	50%	88%	N/A
Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	77%	78%	80%	80%
Quality assurance percentage score for 311 Customer Service Center	94%	92%	92%	92%
Safety and Resilience				
Animal Welfare field service emergency response time (in minutes)	21	23	23	23
Percent of toxicology exams completed by medical examiner within 90 calendar days of submission	99%	90%	90%	90%

ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR'S OFFICE



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	1,029.28	1,001.34	(27.94)	989.17	(12.17)
Non-Operating Positions (CAP/Other)	(54.79)	(57.64)	(2.85)	(50.11)	7.53
Net Operating Positions	974.49	943.70	(30.79)	939.06	(4.64)

Sources

Business Taxes	2,500,000	2,500,000		2,500,000	
Other Local Taxes	17,574,000	18,231,000	657,000	20,012,000	1,781,000
Intergovernmental: Other	2,163,387	2,271,789	108,402	2,376,177	104,388
Intergovernmental: State	641,895	769,468	127,573	386,523	(382,945)
Charges for Services	22,720,093	23,017,973	297,880	22,791,463	(226,510)
Fines, Forfeiture, & Penalties	798,286	925,000	126,714	925,000	
Licenses, Permits, & Franchises	2,601,077	2,842,333	241,256	2,837,333	(5,000)
Rents & Concessions	59,136,745	58,318,972	(817,773)	64,387,092	6,068,120
Other Revenues	18,368,890	11,073,442	(7,295,448)	11,600,064	526,622
Interest & Investment Income		(650)	(650)	(682)	(32)
Expenditure Recovery	324,898,970	328,490,446	3,591,476	356,992,927	28,502,481
IntraFund Transfers In	10,600,000	3,000,000	(7,600,000)	5,000,000	2,000,000
Transfers In	45,598,692	41,249,444	(4,349,248)	40,388,163	(861,281)
Other Financing Sources	4,234,378	22,432,053	18,197,675		(22,432,053)
Beg Fund Balance - Budget Only	13,589,864	20,399,177	6,809,313	12,677,043	(7,722,134)
Transfer Adjustment-Source	(10,600,000)	(3,000,000)	7,600,000	(5,000,000)	(2,000,000)
General Fund	81,704,934	82,640,735	935,801	91,223,498	8,582,763
Sources Total	596,531,211	615,161,182	18,629,971	629,096,601	13,935,419

Uses - Operating Expenditures

Salaries	125,165,040	126,115,837	950,797	129,955,972	3,840,135
Mandatory Fringe Benefits	47,331,621	48,072,389	740,768	49,767,810	1,695,421
Non-Personnel Services	202,490,947	187,760,079	(14,730,868)	199,752,100	11,992,021
City Grant Program	33,884,625	32,475,022	(1,409,603)	32,758,253	283,231
Capital Outlay	12,851,133	24,770,800	11,919,667	8,596,289	(16,174,511)
Debt Service	61,098,724	75,678,399	14,579,675	78,614,865	2,936,466
Intrafund Transfers Out	10,600,000	3,000,000	(7,600,000)	5,000,000	2,000,000
Materials & Supplies	18,600,467	20,168,954	1,568,487	20,378,837	209,883
Overhead and Allocations	8,277,344	9,465,440	1,188,096	9,465,440	
Programmatic Projects	1,062,997	1,132,381	69,384	755,410	(376,971)
Services Of Other Depts	85,768,313	88,834,151	3,065,838	99,051,625	10,217,474
Transfers Out		687,730	687,730		(687,730)
Transfer Adjustment - Uses	(10,600,000)	(3,000,000)	7,600,000	(5,000,000)	(2,000,000)
Uses Total	596,531,211	615,161,182	18,629,971	629,096,601	13,935,419

Uses - By Division Description

ADM Administration	18,659,262	18,039,816	(619,446)	19,048,431	1,008,615
ADM Animal Care And Control	10,072,750	9,870,882	(201,868)	10,421,715	550,833
ADM City Administrator Prog	116,215,493	118,616,439	2,400,946	121,654,307	3,037,868
ADM Convention Facilities Mgmt	110,767,010	99,360,854	(11,406,156)	104,840,485	5,479,631
ADM Entertainment Commission	1,413,644	1,443,115	29,471	1,504,710	61,595
ADM Internal Services	325,482,784	354,286,932	28,804,148	357,894,170	3,607,238
ADM Medical Examiner	13,920,268	13,543,144	(377,124)	13,732,783	189,639
Uses by Division Total	596,531,211	615,161,182	18,629,971	629,096,601	13,935,419

CITY ADMINISTRATOR'S OFFICE—TECHNOLOGY

MISSION

The Department of Technology modernizes City technology infrastructure, communications, and applications to deliver resilient, cost-effective, and efficient city business systems. These solutions drive innovation while promoting public safety, digital equity, and new government services. For more information about this department's services, please visit sf.gov/departments/department-technology

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$169.0 million for the Department of Technology (TIS) is \$2.7 million, or 1.6 percent higher, than the FY 2023-24 budget. The FY 2025-26 proposed budget of \$174.8 million is \$5.7 million, or 3.4 percent, higher than the FY 2024-25 proposed budget. These changes in both years are primarily due to increases in software, security and capacity costs.

Disaster Recovery

The Department continues to support the City's Disaster Recovery Program by securing the City's operational continuity through risk mitigation. This program reduces the risk of costly disruption and recovery, maintains integrity of City services, and aligns with the City's commitment to resilience.

Data Center Resilience

The Department's focus on Data Center Resilience ensures all services and access to the City Data Centers are secured. This includes internet, Domain Name Service (DNS) authentication, remote network access through Virtual Private Network (VPN), and providing resilient network transport to enable recoverability of all City applications.

Gen AI Center of Excellence

The Department has begun its early-stage evaluation of Generative Artificial Intelligence (Gen AI) to expand the City's toolkit. Through COIT funding, the Gen AI Center of Excellence will provide guidance, set best practices, and ensure that all City departments are aligned in their use of Gen AI so that it can be used effectively and securely.

Accelerating A Digital City

The Department continues to deliver shareable enterprise-level business applications and modernize City technology infrastructure. Emphasizing infrastructure resilience and migrating departments to a new Software Defined Network increases capacity and performance. New applications speed up City services, while modernized infrastructure enhances security, performance, and reliability. This upgraded infrastructure also enables new services, such as Voice over Internet Protocol (VoIP).

Data Center of Excellence

The Data Center of Excellence manages the JUSTIS Hub, which enables in-depth data analysis and streamlined workflows to make data-driven decisions

about public safety and criminal justice issues. This Hub provides easy-to-use dashboards and thorough insights to criminal justice agencies in the City and County of San Francisco.

Cloud Center of Excellence

The Department is expanding its team of cloud architects and engineers to deploy cloud solutions for business partners. The center will reduce costs and increase operational capacity by helping migrate processes and data to the cloud. This work makes City systems more secure and resilient.

The Cloud Center of Excellence is well-positioned to help other departments achieve more with fewer resources by leveraging cloud technology. With DT Cloud Desktop, departments can avoid costly device refreshes and optimize their operations.

Closing the Digital Divide

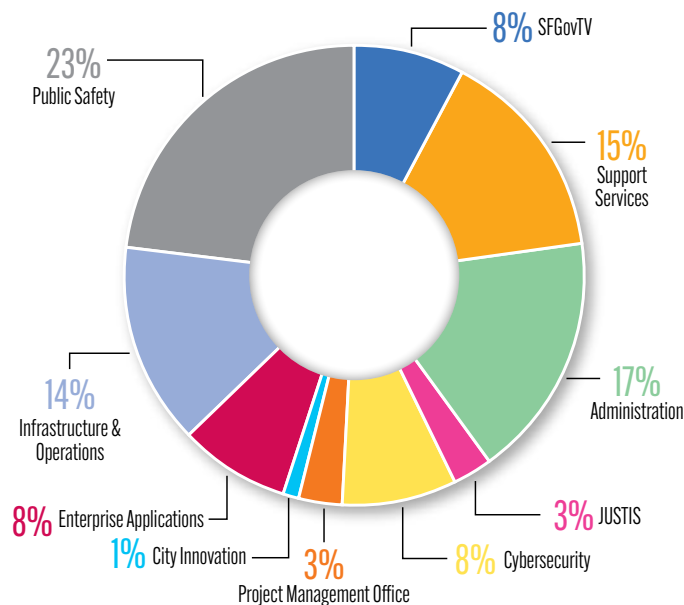
The Department continues broaden access to the Internet by installing, operating, and maintaining municipal broadband fiber. The Department has

delivered free internet broadband service to thousands of housing units, community centers and non-profits.

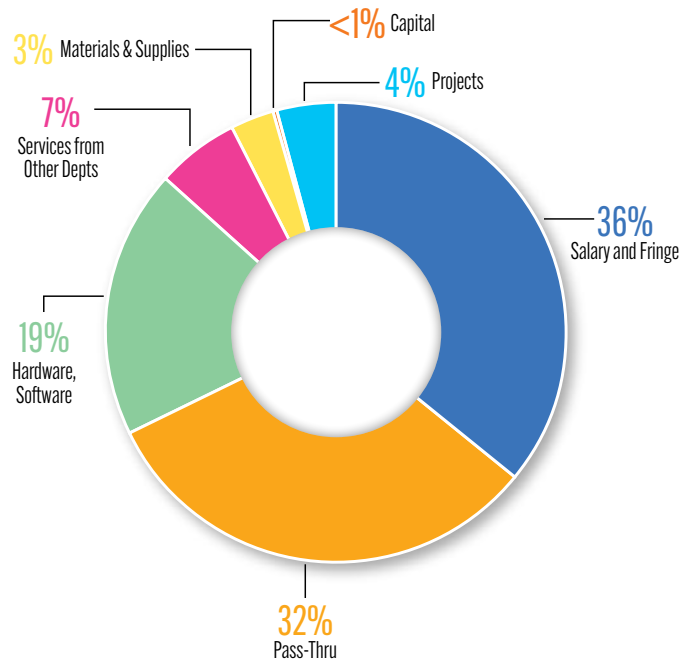
Office of Cybersecurity

Protecting the City’s technology and information is critical to ensure that City departments can continue providing essential services. The Office of Cybersecurity ensures that mission critical business systems can be restored after any natural or human-caused disaster with minimal delay. The Office consistently strives to raise awareness among City staff while proactively identifying and addressing potential cybersecurity risks. In FY 2023-24, the Office of Cybersecurity significantly improved and streamlined the City’s vendor risk management process and platform. The office evaluated nearly 3,000 city vendors and contractors to reduce cybersecurity risks associated with ICT procurements. This effective initiative earned the 2024 GRC Program of the Year Award from LogicGate, making it the only government entity to receive this distinction.

STAFF RESOURCE BY DIVISION.
Staff allocation by division.



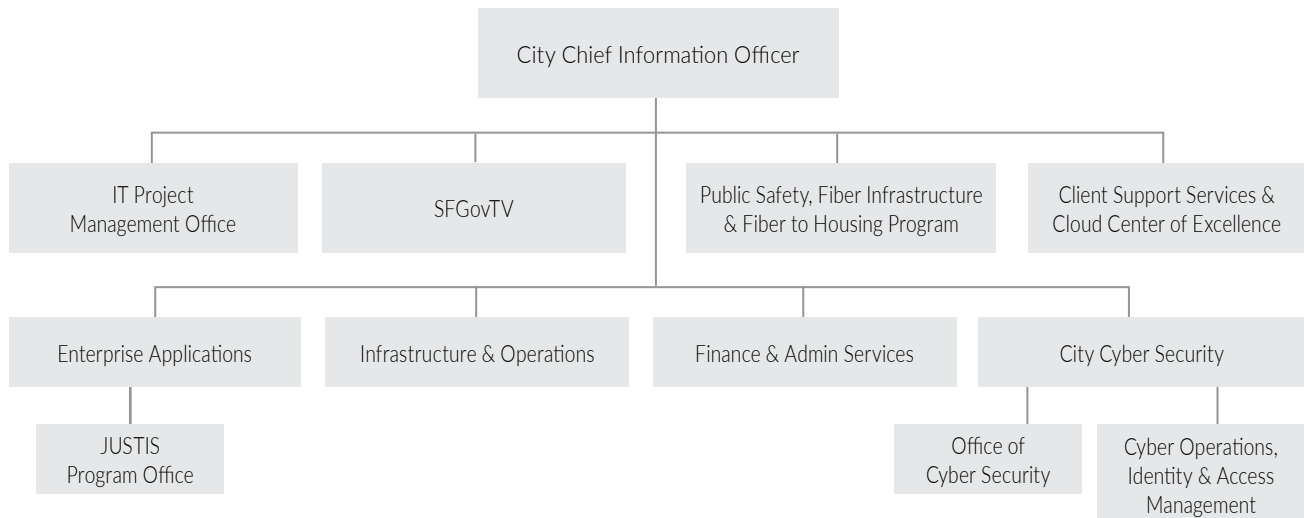
BUDGET USE BY EXPENDITURE TYPE.
Expenditures by budget category.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23		FY2023-24		FY2024-25	FY2025-26
	GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Invest in IT infrastructure and communications						
Percent of Data Center Uptime	100%	100%	100%	100%	100%	100%
Percent of E-mail System Uptime	100%	100%	100%	100%	100%	100%
Percent of Fiber Infrastructure Uptime	100%	100%	100%	100%	100%	100%
Percent of Network Services Uptime	100%	100%	100%	100%	100%	100%
Increase organizational performance						
Percent of projects completed on time, on budget and to specification within Fiscal Year	85%	80%	85%	85%	85%	85%
Strengthen shared services delivery						
Percent of SFGOVTV Uptime	99%	99%	99%	99%	99%	99%

ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR’S OFFICE - TECHNOLOGY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	301.65	314.52	12.87	318.07	3.55
Non-Operating Positions (CAP/Other)	(42.53)	(55.06)	(12.53)	(58.00)	(2.94)
Net Operating Positions	259.12	259.46	0.34	260.07	0.61

Sources

Intergovernmental: Other	115,062	114,635	(427)	119,044	4,409
Licenses, Permits, & Franchises	1,828,000	1,828,000		1,828,000	
Rents & Concessions	581,169	594,060	12,891	602,778	8,718
Interest & Investment Income	90,000	90,000		90,000	
Expenditure Recovery	149,158,258	152,198,970	3,040,712	159,632,740	7,433,770
IntraFund Transfers In	3,626,847	3,511,799	(115,048)	4,087,000	575,201
Transfers In	300,000		(300,000)		
Beg Fund Balance - Budget Only	7,034,110	8,231,164	1,197,054	5,328,489	(2,902,675)
Transfer Adjustment-Source	(3,626,847)	(3,511,799)	115,048	(4,087,000)	(575,201)
General Fund	7,206,654	5,991,943	(1,214,711)	7,151,249	1,159,306
Sources Total	166,313,253	169,048,772	2,735,519	174,752,300	5,703,528

Uses - Operating Expenditures

Salaries	43,348,253	45,288,891	1,940,638	47,040,839	1,751,948
Mandatory Fringe Benefits	15,940,825	16,644,000	703,175	17,369,709	725,709
Non-Personnel Services	74,863,063	76,507,193	1,644,130	77,215,344	708,151
City Grant Program		95,000	95,000	95,000	
Capital Outlay	1,805,000	2,250,000	445,000	2,800,000	550,000
Intrafund Transfers Out	3,626,847	3,511,799	(115,048)	4,087,000	575,201
Materials & Supplies	3,225,657	4,179,165	953,508	3,669,165	(510,000)
Overhead and Allocations	1,446,221	1,475,706	29,485	1,269,209	(206,497)
Programmatic Projects	6,544,376	3,904,799	(2,639,577)	5,680,000	1,775,201
Services Of Other Depts	19,139,858	18,704,018	(435,840)	19,613,034	909,016
Transfer Adjustment - Uses	(3,626,847)	(3,511,799)	115,048	(4,087,000)	(575,201)
Uses Total	166,313,253	169,048,772	2,735,519	174,752,300	5,703,528

Uses - By Division Description

DT Administration	63,114,949	63,859,468	744,519	65,525,502	1,666,034
DT Capital And Equipment	505,000	1,000,000	495,000	800,000	(200,000)
DT Communications	8,944,779	7,407,632	(1,537,147)	6,895,604	(512,028)
DT Cybersecurity	13,074,582	14,336,438	1,261,856	14,699,242	362,804
DT Enterprise Applications	7,405,111	8,463,616	1,058,505	8,247,839	(215,777)
DT Infrastructure & Operations	29,938,863	27,163,343	(2,775,520)	29,678,158	2,514,815
DT Innovation	721,363	712,593	(8,770)	733,657	21,064
DT JUSTIS	3,045,237	2,912,834	(132,403)	2,995,543	82,709
DT PMO	2,793,202	2,734,306	(58,896)	2,822,872	88,566
DT Public Safety	17,913,652	20,581,027	2,667,375	21,609,835	1,028,808
DT Rate Model Usage	8,262,630	8,593,604	330,974	8,918,375	324,771
DT Support Services	10,593,885	11,283,911	690,026	11,825,673	541,762
Uses by Division Total	166,313,253	169,048,772	2,735,519	174,752,300	5,703,528

CITY ATTORNEY

MISSION

The Office of the City Attorney (CAT) provides legal services to the Mayor’s Office, the Board of Supervisors, other elected City officials, and all the departments, boards, and commissions that comprise the government of the City and County of San Francisco. For more information about this department’s services, please visit [sfcityattorney.org](https://www.sfcityattorney.org)

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$118.4 million for the Office of the City Attorney is \$9.7 million, or 8.9 percent, higher than the FY 2023-24 budget. This is primarily due to new positions related to tax litigation and appeals and increased interdepartmental spending. The FY 2025-26 proposed budget of \$120.3 million is \$1.9 million, or 1.6 percent, higher than the FY 2024-25 proposed budget. This change is due to salary and benefit cost increases.

The City Attorney’s Office (“Office”) continues to provide high-quality legal advice to over one hundred City departments, boards, and officials and to represent the City in an increasing number of complex defensive litigation matters.

The number and complexity of new taxes passed by the voters in recent years have significantly increased the tax disputes that the Office must handle. To meet this accelerating tax workload, the proposed budget includes a funding increase in the Office’s workforce.

Improving Public Safety and Street Conditions

Attorneys have advised on programs addressing public safety, homelessness, mental health, the opioid crisis, pedestrian safety, and public space activation.

The Office’s code enforcement litigation abates public nuisances and dangerous housing conditions. Attorneys provide guidance to public safety departments to ensure legal compliance, participate in multi-agency efforts to disrupt drug markets, pursue private actors that sell harmful products like illegal license plate covers used to evade police, and seek gun violence restraining orders to remove guns from people who pose a threat to public safety.

Citywide Economic Vitality

Attorneys work collaboratively with agencies to support revitalizing the economy, helping small businesses, encouraging tourism, and exploring new uses for downtown buildings. The Office advises on every step of housing delivery, including planning, development, leasing, financing and construction of housing at all affordability levels. Attorneys advise departments on major capital improvement and transportation projects.

The Office’s Worker Protection Team brings affirmative litigation to ensure workers are treated fairly and benefit from the City’s economy. Through the Office’s consumer protection practice, attorneys bring in revenue to the City while protecting consumers from predatory business practices.

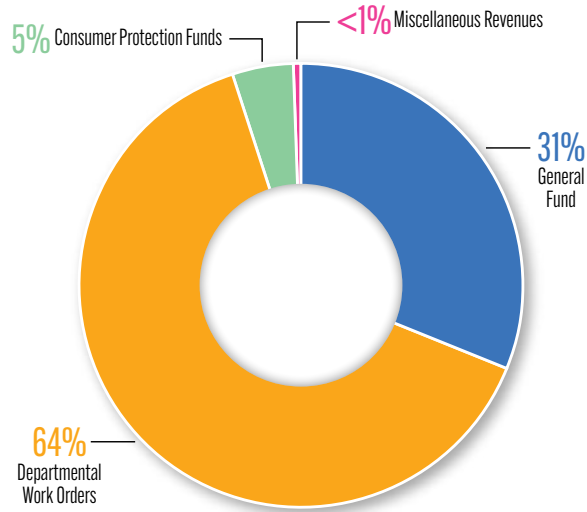
Reducing Homelessness and Transforming Mental Health Service Delivery

The Office defends the City against multiple, complex lawsuits related to homelessness, and works with departments to ensure compliance with the law and the ability to maintain safe and healthy streets. Attorneys supported changes in state conservatorship laws to update the definition of those eligible for conservatorship. The Office represents the City in all CARE Court and conservatorship petitions and works with departments to provide appropriate care to those with serious mental health illnesses or substance use disorders. The Office also assists departments with expanding and preserving the City's affordable housing portfolio.

Accountability & Equity in Services and Spending

The Office actively pursues affirmative litigation to promote equity and advance the rights of San Franciscans in five priority areas – housing and homelessness, consumer protection, worker protection, civil rights, and climate change. The Office trains and advises departments on an increasing number of state and local conflict of interest, ethics, and gift laws. To ensure accountability across City government, Office employees craft legislation to mitigate the risk of favoritism in City services, provide public advice on compliance, and conduct public integrity investigations to root out corruption, often resulting in monetary settlements benefitting the City.

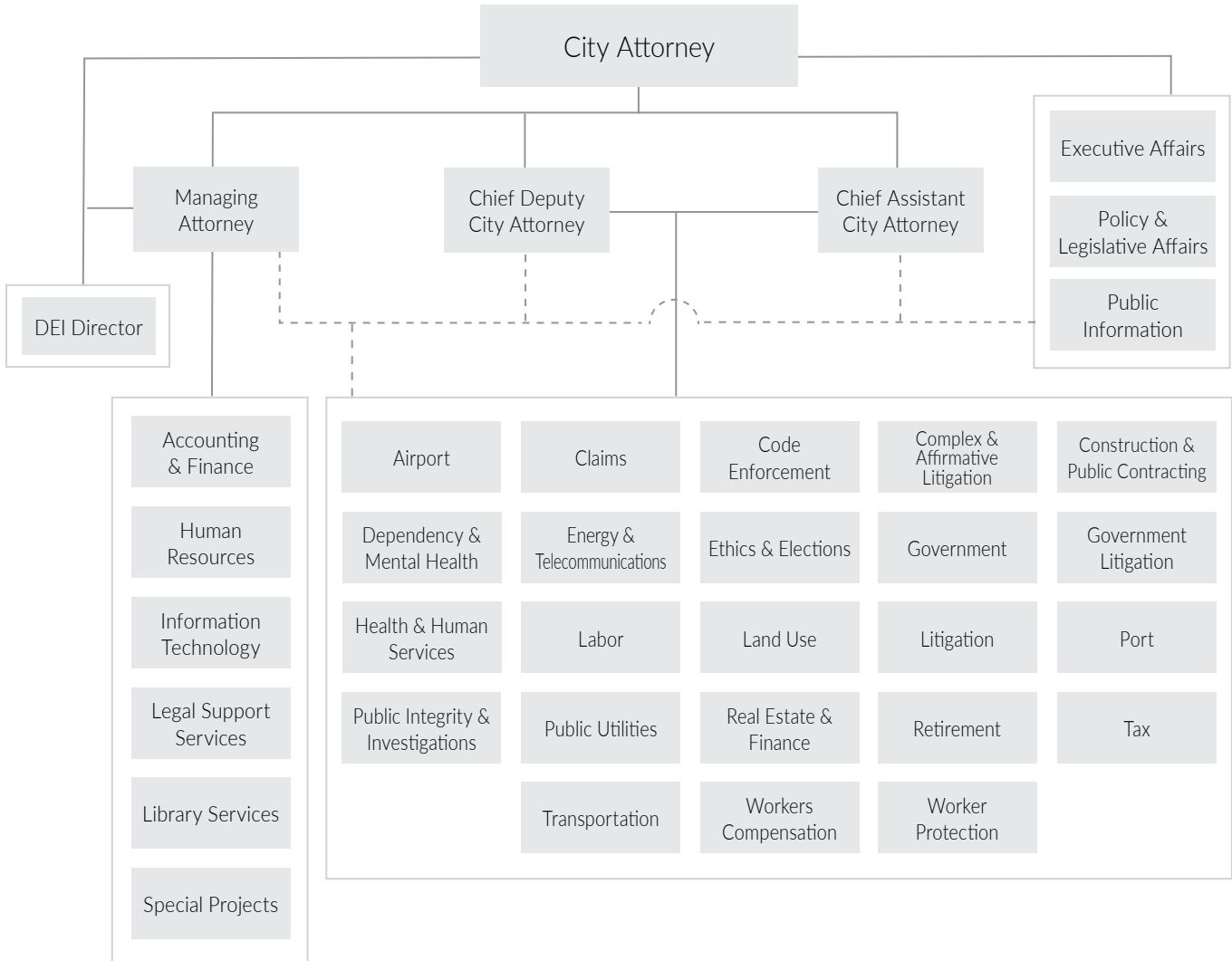
REVENUE SOURCES. *Most revenue supporting the City Attorney's Office budget are recoveries from workorders with other City departments.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government				
Total cost of responses to requests for advice and counsel, in millions.	\$34,053,990	\$70,000,000	\$70,000,000	\$70,000,000
Number of hours required to respond to requests for advice and counsel.	97,547	95,039	180,000	180,000
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims				
Number of claims closed	1,432	1,300	2,200	2,200
Number of claims opened	1,636	1,400	2,300	2,300
Percent of claims settled	28%	30%	38%	38%
Average number of days from claim filing to final disposition	64	67	70	70
Percent of claims denied	72%	70%	65%	65%
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco				
Number of Board-generated work assignments	161	250	300	300
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government				
Number of tort litigation cases opened	242	425	425	425
Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.				
Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	266	360	350	350

ORGANIZATIONAL STRUCTURE: CITY ATTORNEY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	322.00	343.03	21.03	333.71	(9.32)
Non-Operating Positions (CAP/Other)	(5.79)	(6.58)	(0.79)	(7.00)	(0.42)
Net Operating Positions	316.21	336.45	20.24	326.71	(9.74)

Sources

Intergovernmental: Other	400,000	400,000		400,000	
Fines, Forfeiture, & Penalties	4,799,038	6,256,345	1,457,307	6,174,118	(82,227)
Expenditure Recovery	71,253,153	76,394,900	5,141,747	76,732,239	337,339
General Fund	32,287,377	35,352,753	3,065,376	36,953,830	1,601,077
Sources Total	108,739,568	118,403,998	9,664,430	120,260,187	1,856,189

Uses - Operating Expenditures

Salaries	64,627,798	70,820,467	6,192,669	72,336,812	1,516,345
Mandatory Fringe Benefits	22,617,235	24,598,687	1,981,452	25,052,508	453,821
Non-Personnel Services	17,478,423	18,886,401	1,407,978	18,684,845	(201,556)
Materials & Supplies	155,000	139,500	(15,500)	139,500	
Services Of Other Depts	3,861,112	3,958,943	97,831	4,046,522	87,579
Uses Total	108,739,568	118,403,998	9,664,430	120,260,187	1,856,189

Uses - By Division Description

CAT City Attorney	108,739,568	118,403,998	9,664,430	120,260,187	1,856,189
Uses by Division Total	108,739,568	118,403,998	9,664,430	120,260,187	1,856,189

CITY PLANNING

MISSION

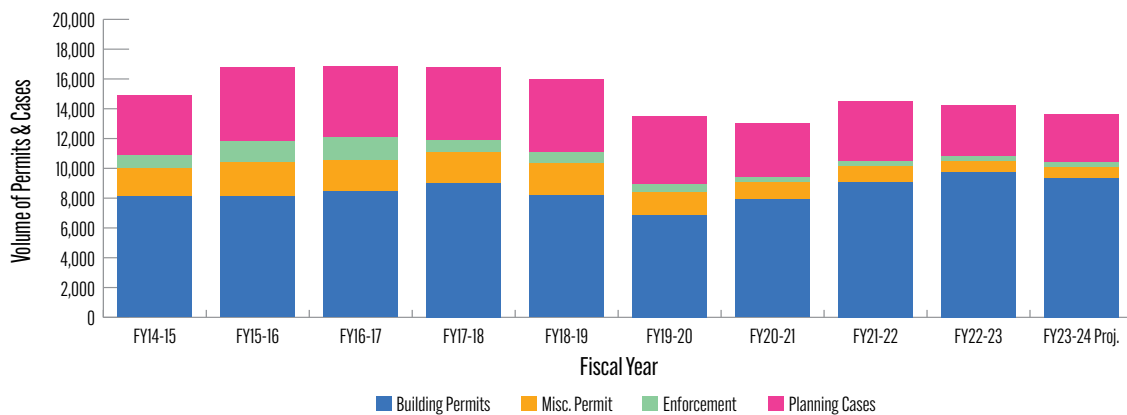
The mission of the San Francisco Planning Department, under the direction of the Planning Commission, is to shape the future of San Francisco and the region by: generating an extraordinary vision for the General Plan and in neighborhood plans; fostering exemplary design through planning controls; improving our surroundings through environmental analysis; preserving our unique heritage; encouraging a broad range of housing and a diverse job base; and enforcing the Planning Code. sf-planning.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$55.4 million for City Planning is \$3.3 million, or 5.7 percent, lower than the FY 2023-24 budget. This change is due to deleting vacant positions to account for declining case volumes and permit applications. The 2025-26 proposed budget of \$56.5 million is \$1.1 million, or 2.0 percent, higher than the FY 2024-25 proposed budget. This change is due to increased salary and benefit costs.

Application Review and Processing

City Planning continues to see a decline in permit volume and land use entitlements due to the current economic conditions and an increase in the number of new ministerial permitting pathways established through State law. FY 2024-25 will see the first full year implementing a new permitting process that was initiated in January 2024 in response to AB-1114, which



VOLUME TRENDS. This graph shows the Department's planning case and permit volume over the last 10 years.

divorces the planning approval process from the building permit review process. This new process will be entirely digital across all City agencies and should result in a more efficient and transparent permitting process. It is also the first full year where we will see workload impacts stemming from the numerous State and local laws that have reduced the need for various land use entitlements for housing projects.

Process Maintenance and Improvements

City Planning will continue to advance process improvements to address Housing Element actions calling for removal of constraints to housing production associated with environmental review. This will require us to evaluate the local California Environmental Quality Act (CEQA) review process, identify amendments to Chapter 31 of the Administrative Code, and evaluate replacing CEQA



PROJECT SUBMITTALS & APPROVALS MAP. *This map shows projects filed and approved during the current fiscal year from June 1st, 2023 to April 1st, 2024.*

wind analysis with expanded and modified Planning Code 148 objective requirements.

Housing Element Implementation

City Planning has turned its focus to implementing 2023's unanimously approved Housing Element. This work includes establishing new zoning controls in well-resourced neighborhoods in the City's west and north, eliminating constraints in the housing review and approval process, developing additional tools to support the construction of affordable

housing, and enhancing tools that protect tenants and ensure existing small businesses thrive.

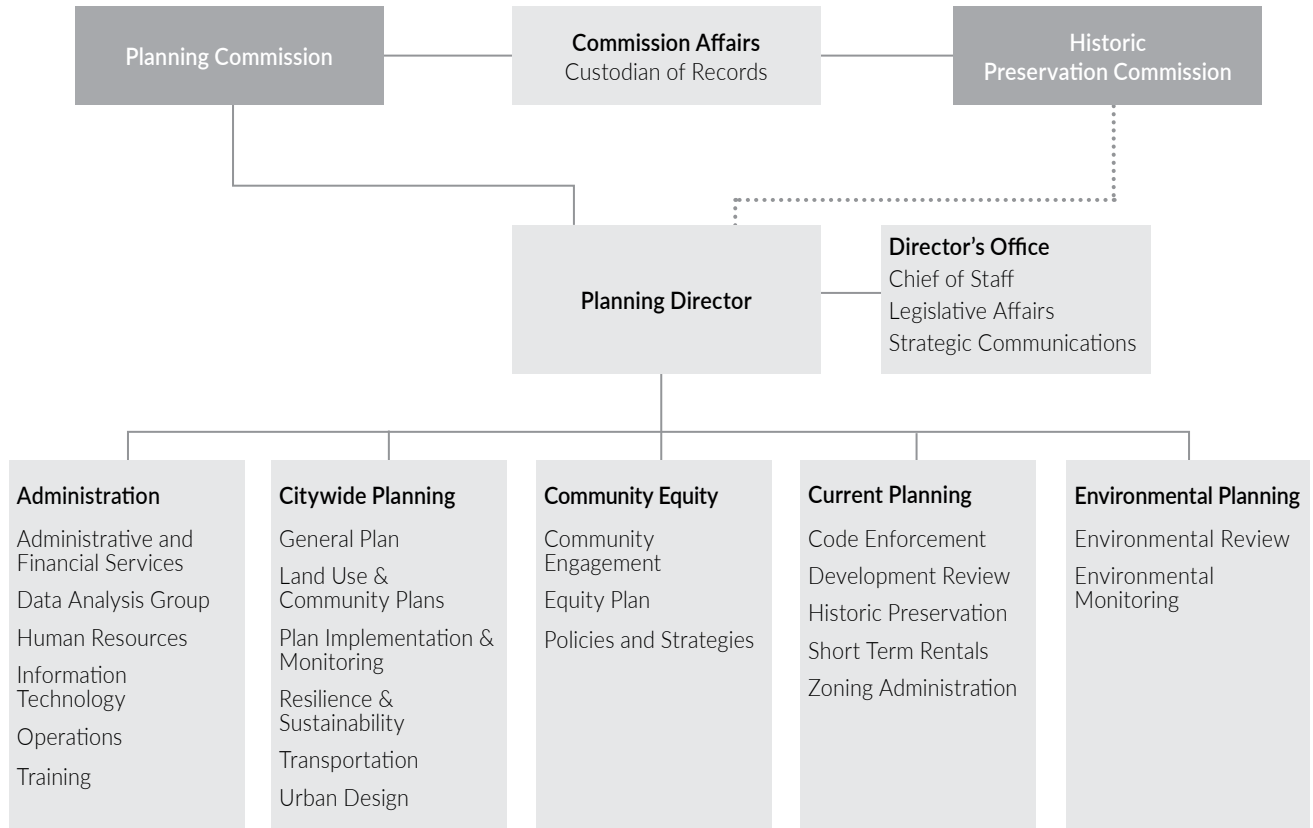
The Future of Downtown

City Planning is working alongside other City departments and community organizations to address downtown recovery in both the near- and long-term. The effort is focused on four themes to support the revitalization of Downtown: Economic Diversification and The Future of Office, Expanding Downtown Housing, Public Life and Retail, and Union Square.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Streamline Project Approval Processes				
Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	1,105	1,000	180	250
Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	1,329	1,500	540	540
Pending Volume: Total planning cases & building permits awaiting initial departmental review	1,878	1,800	1,800	1,800
Total Volume: Total volume of new planning cases & building permits requiring departmental review	10,357	12,000	12,000	12,000
Caseload per Planner: Average active caseload per planner of planning cases & building permits	142	100	40	150
Total Caseload: Total active caseload of planning cases and building permits	16,651	12,000	12,000	12,000
Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	224	180	180	180
Change of Use with No Additional Construction Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	326	200	60	60
Change of Use with No Additional Construction Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	350	200	90	90
Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination	34	30	30	30
Over-the-Counter Building Permits	8,506	5,000	5,500	5,500
Build Neighborhoods & Public Spaces that Welcome All				
Enforcement: Average number of days to escalate a valid complaint	231	150	90	90

ORGANIZATIONAL STRUCTURE: CITY PLANNING



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	210.62	193.05	(17.57)	190.83	(2.22)
Non-Operating Positions (CAP/Other)	(24.42)	(23.42)	1.00	(22.42)	1.00
Net Operating Positions	186.20	169.63	(16.57)	168.41	(1.22)

Sources

Intergovernmental: Federal	1,120,000	3,970,500	2,850,500	3,725,500	(245,000)
Intergovernmental: Other	876,000	761,000	(115,000)	761,000	
Intergovernmental: State	3,890,000	2,602,000	(1,288,000)	2,477,000	(125,000)
Charges for Services	38,045,230	36,026,347	(2,018,883)	36,118,359	92,012
Other Revenues	475,000	336,167	(138,833)	360,831	24,664
Expenditure Recovery	3,043,444	4,074,760	1,031,316	3,654,861	(419,899)
General Fund	11,248,160	7,610,487	(3,637,673)	9,363,979	1,753,492
Sources Total	58,697,834	55,381,261	(3,316,573)	56,461,530	1,080,269

Uses - Operating Expenditures

Salaries	27,174,566	25,718,182	(1,456,384)	26,471,162	752,980
Mandatory Fringe Benefits	10,759,359	10,144,717	(614,642)	10,581,610	436,893
Non-Personnel Services	2,741,533	2,181,597	(559,936)	2,181,597	
Materials & Supplies	371,470	358,743	(12,727)	358,743	
Overhead and Allocations	458,758	131,442	(327,316)	131,442	
Programmatic Projects	7,705,818	9,001,291	1,295,473	8,652,387	(348,904)
Services Of Other Depts	9,486,330	7,845,289	(1,641,041)	8,084,589	239,300
Uses Total	58,697,834	55,381,261	(3,316,573)	56,461,530	1,080,269

Uses - By Division Description

CPC Administration	19,006,580	17,222,960	(1,783,620)	17,921,555	698,595
CPC Citywide Planning	8,303,864	6,989,677	(1,314,187)	7,047,442	57,765
CPC Community Equity	4,922,342	5,975,068	1,052,726	5,853,151	(121,917)
CPC Current Planning	16,623,221	17,469,628	846,407	17,713,196	243,568
CPC Environmental Planning	7,200,762	5,694,968	(1,505,794)	5,844,994	150,026
CPC Executive Office	1,838,589	1,461,111	(377,478)	1,513,287	52,176
CPC Zoning Admin & Compliance	802,476	567,849	(234,627)	567,905	56
Uses by Division Total	58,697,834	55,381,261	(3,316,573)	56,461,530	1,080,269

CIVIL SERVICE COMMISSION

MISSION

The Civil Service Commission (CSC) establishes, ensures, and maintains an equitable and credible merit system for public service employment for the citizens of San Francisco, and strives to consistently provide the best-qualified candidates for public service in a timely and efficient manner. For more information about this department’s services, please visit sf.gov/departments/civil-service-commission

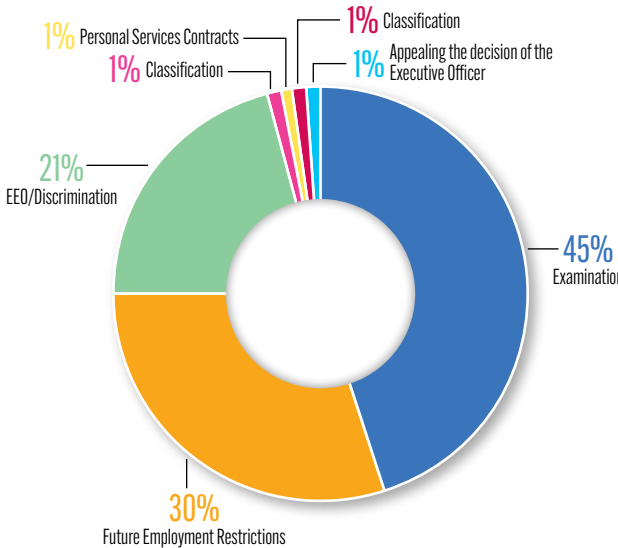
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$1.52 million for the Civil Service Commission is \$0.01 million, or 0.9 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases. The FY 2025-26 proposed budget of \$1.58 million is \$0.05 million, or 3.8 percent, higher than the FY 2024-25 proposed budget. This change is due to increased salary and benefit costs.

The Mayor’s proposed budget allocates funds for the Civil Service Commission (CSC) to maintain its staffing levels and operate at optimal capacity. This ensures effective oversight of the merit system and Civil Service Rules (CSR), and the authority to provide qualified candidates for City and County positions.

The Department continues to work closely with City departments, labor unions, and the public on the CSR, policy clarification, hiring issues, appealable matters, and charter mandates. The Department also works with the Department of Human Resources to expedite and modernize hiring practices. Commission staff also serve as racial equity thought leaders and members of the

Pathways and Pipelines Peer Learning cohorts in collaboration with the Office of Racial Equity. They focus on implementing various avenues to City employment and advancing the City’s diversity, equity, and inclusion goals.



APPEALS IN FY 2022-23. CSC accepts a wide range of appeals related to City’s merit system. CSC holds hearings and makes decisions on the appeals filed.

Citywide Economic Vitality

The Mayor's proposed budget includes funding to expedite, modernize and streamline the hiring process. The Executive Officer, Human Resources Director, and the Municipal Transportation Agency (MTA) Chief People Officer proposed amendments to several civil service rules governing City hiring. The Department's adoption of these amendments, which address examination announcements, position-based testing, eligible lists, and certification of eligibles, has significantly reduced hiring timelines from several months to several weeks.

Accountability & Equity in Services and Spending

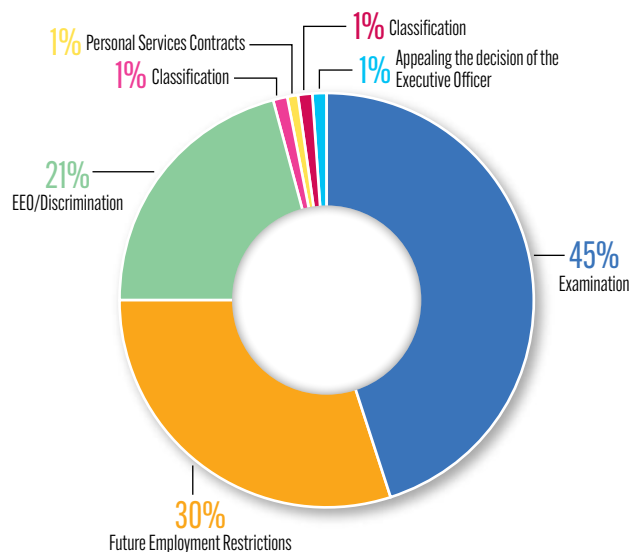
The CSC has made great strides in partnership with the Office of Contract Administration, DHR, City Attorney's Office, MTA, City Administrator's Office, and select unions to modify CSR to implement a new Personal Service Contracts (PSC) database system to modernize and streamline the personal services and contracting process to provide citywide clarity and consistency in compliance with multiple government regulations for City contracting.

Additionally, the CSC's Committee on Policies and Rules (COPAR) has been actively proposing CSR changes and new civil service advisers to provide guidance on appropriate rule application to human resource professionals and city employees. Department staff have engaged in scheduling and training new departmental personnel officers and their staff on inspection services and the merit system with a focus on having open dialog with hiring managers, employees, employee organizations and community partners to encourage merit system and CSR transparency.

Enhancing Key Department Infrastructure

The department is working to enhance its cloud storage of historical documents and to include a public portal to create the ability to file requests for appeal hearings and inspection services directly through the CSC website. The proposal includes a public portal that will include the ability to create form templates and link to the CSC website to allow e-filing of appeals and inspection service requests. Department staff is also considering making the appeals staff reports for commission meetings a fillable form with input and approval from the Department to support its development.

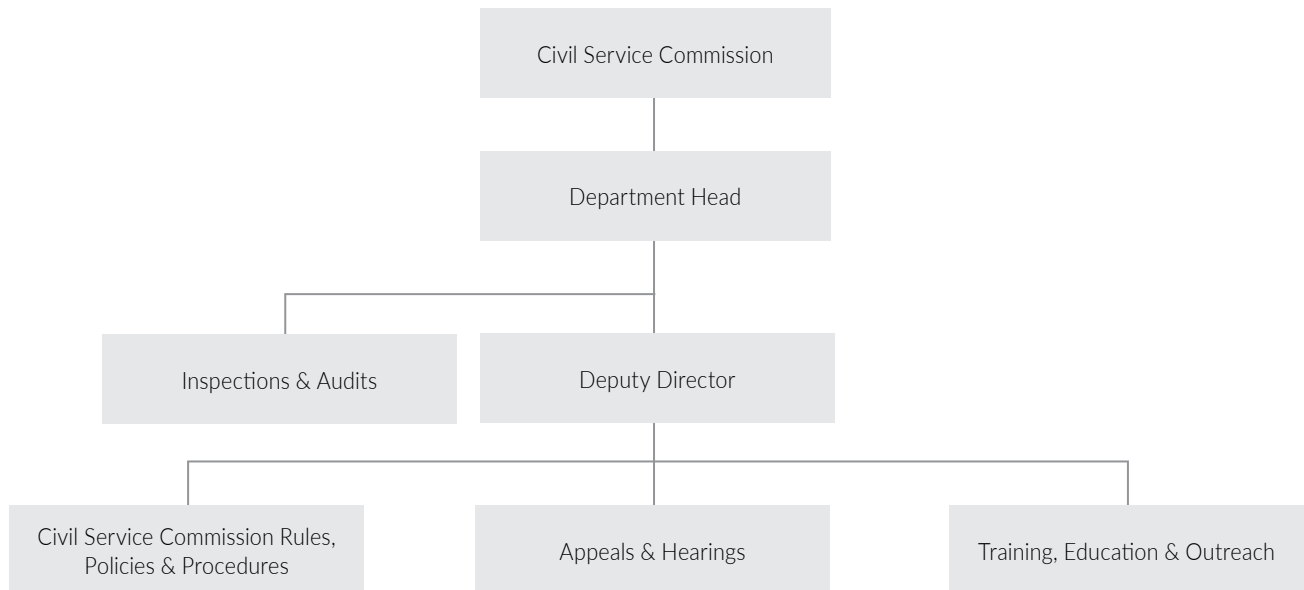
TYPES OF INSPECTION SERVICE REQUESTS FISCAL YEAR 2022-23.
CSC conducts investigations and audits of many aspects of the City's merit system and makes sure that the City's merit system is working.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Create greater transparency and efficiencies in the Commission's procedures and communications				
The percentage of completed Inspection Service Requests	86%	92%	100%	100%
# of employees for whom scheduled performance appraisals were completed (CSC)	3.0	6.0	6.0	6.0
# of employees for whom performance appraisals were scheduled (CSC)	5.0	6.0	6.0	6.0
Ensure the timely resolution of appeals				
Percentage of appeals and requests for hearings processed within seven days	99%	100%	100%	100%
Percentage of appeals forwarded and resolved by the Commission in the fiscal year	68%	75%	70%	80%
Strengthen the Commission's ability to meet its Charter mandates and oversee the operation of the merit system				
The number of merit system audits conducted and completed in the fiscal year	9.0	12	9.0	12
The percentage of completed responses to Inspection Service requests within 60 days	54%	78%	80%	90%

ORGANIZATIONAL STRUCTURE: CIVIL SERVICE COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	6.00	6.00	0.00	6.00	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	6.00	6.00	0.00	6.00	0.00

Sources

Expenditure Recovery	430,839	430,839		430,839	
General Fund	1,080,770	1,093,818	13,048	1,151,250	57,432
Sources Total	1,511,609	1,524,657	13,048	1,582,089	57,432

Uses - Operating Expenditures

Salaries	902,920	918,248	15,328	949,463	31,215
Mandatory Fringe Benefits	330,140	336,210	6,070	348,078	11,868
Non-Personnel Services	28,795	25,000	(3,795)	25,000	
Materials & Supplies	3,395	3,055	(340)	3,055	
Services Of Other Depts	246,359	242,144	(4,215)	256,493	14,349
Uses Total	1,511,609	1,524,657	13,048	1,582,089	57,432

Uses - By Division Description

CSC Civil Service Commission	1,511,609	1,524,657	13,048	1,582,089	57,432
Uses by Division Total	1,511,609	1,524,657	13,048	1,582,089	57,432

COMMUNITY INVESTMENT AND INFRASTRUCTURE

MISSION

The Office of Community Investment and Infrastructure (OCII) is the Successor Agency to the San Francisco Redevelopment Agency (SFRA), which the State dissolved in 2012. OCII is responsible for winding down redevelopment projects and completing the state-approved development in Mission Bay, Transbay, and the Hunters Point Shipyard/Candlestick Point neighborhoods which will collectively provide over 22,000 new housing units and 14 million square feet of new commercial space; the management of significant assets in the City; and the development of over 7,000 affordable housing units and over 400 acres of parks. Under the recent state law SB593, OCII's mission also includes the funding and development of 5842 affordable housing units to replace units destroyed by the former redevelopment agency. For more information about this department's services, please visit sfocii.org

BUDGET ISSUES & DETAILS

OCII is a separate legal entity from the City and County of San Francisco and does not rely on General Fund appropriation. Rather, OCII uses property tax increment authorized under state law. Accordingly, OCII's budget is considered separately from the City and County budget. OCII operates with an annual budget with expenditures approved by the California Department of Finance and required to complete enforceable obligations. The FY 2024-25 proposed budget is presented here and is consistent with DOF's approval of expenditures dated April 12, 2024.

The proposed Fiscal Year (FY) 2024-25 budget of \$685.2 million for the Office of Community Investment and Infrastructure is \$27.4 million less than the FY 2023-24 budget of \$712.5 million. The

FY 2024-25 proposed budget of \$685.2 million is approximately equivalent to the FY 2023-24 proposed budget.

OCII funds its construction programs primarily with bond proceeds generated by the issuance of tax allocation bonds. In FY 2024-25, OCII anticipates expending \$114.7 million on its debt program, including bond debt service.

OCII anticipates expending \$342.9 million for affordable housing, \$0.7 million for replacement housing, \$170.4 million for infrastructure, \$1.9 million for community and workforce development, and \$54.5 million for project management and operations, including a payment of \$33.2 million to the Transbay Joint Powers Authority for the Transbay Terminal Project.

Housing Obligations

To build a more equitable San Francisco, OCII funds affordable housing that serves low or very low-income households in Mission Bay, Transbay, and the Hunters Point Shipyard/Candlestick Point. OCII's total housing production obligation in those areas includes 21,927 units, of which 7,115 will be affordable and sixty-five percent will be funded by OCII. As of July 1, 2024, OCII will have completed 9,316 units of housing, of which 2,752 are affordable. These affordable units are known as OCII's Retained Affordable Housing Production Obligation.

In FY 2024-25, OCII will complete 330 OCII-funded affordable housing, including 148 units in Mission Bay South and 182 units in Hunters Point Shipyard Phase 1.

Replacement Housing

Senate Bill 593, which was signed into law by Governor Newsom in October 2023, authorizes OCII to use a limited form of tax increment financing to fund and develop the 5,842 units that are the Replacement Housing Obligation. OCII is working with DOF and the City to set up a review

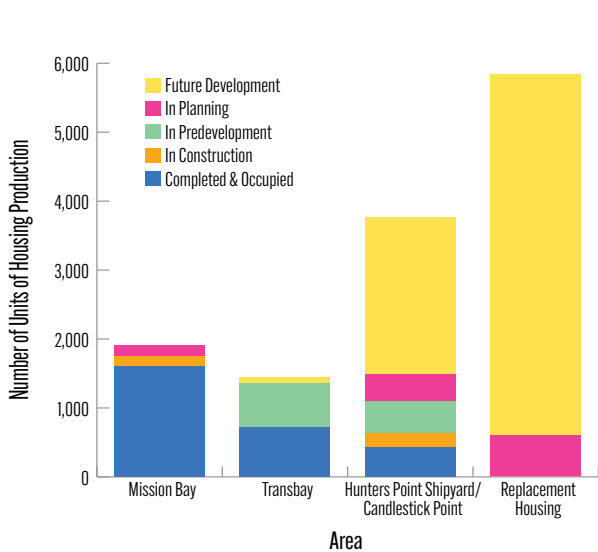
and approval process for Replacement Housing funding, which is available from tax increment funds that would otherwise be distributed to the City after OCII's other obligations are paid.

These replacement Housing expenditures would add additional units of affordable housing beyond the current enforceable obligations. In ROPS 24-25, \$0.7 million will be used to fund staffing and professional services costs for planning Replacement Housing development in future years. Staff will undertake the procurement of a financing team for the first phase of Replacement Housing bonds.

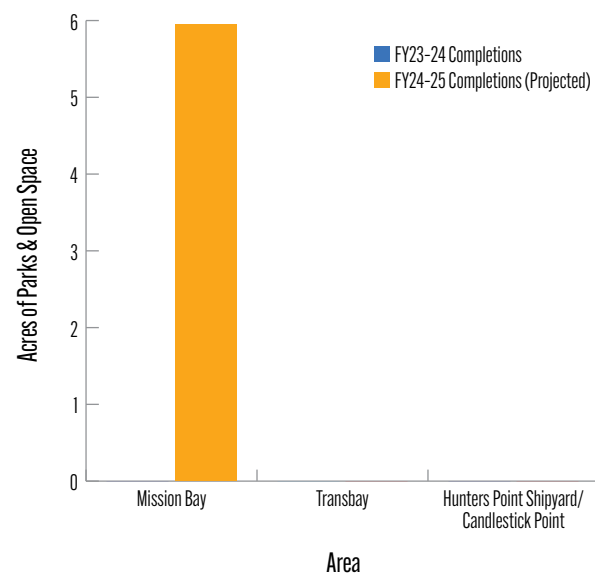
Land Use & Infrastructure

OCII contributes to livability and economic vitality through its delivery of public infrastructure, including funding for parks and streetscape improvements that are required under existing enforceable obligations. At completion, Hunters Point Shipyard/Candlestick Point will include 362 acres of parks, Mission Bay will include 49 acres of parks, and Transbay will include 4 acres of parks.

In FY 2024-25, OCII will complete 5.9 acres of park space in Mission Bay.



OCII'S HOUSING PRODUCTION OBLIGATION.



OCII'S PARKS & OPEN SPACE COMPLETIONS.

Community & Workforce Development

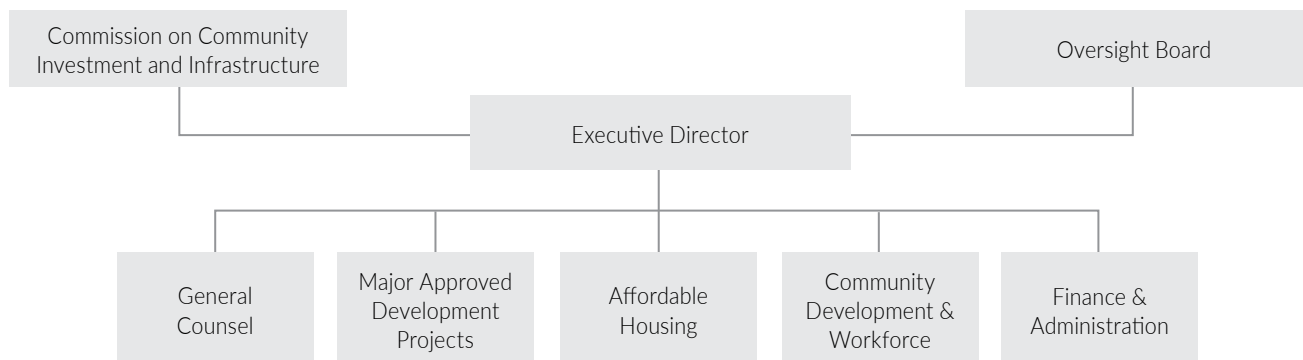
OCII contributes to diversity, equity, and inclusivity through its equal opportunity program for contracting and workforce. OCII works with private contractors, CityBuild, and community-based organizations to foster job creation for local workers and to improve opportunities for small, local, minority and women-owned businesses to participate on OCII projects. OCII policies require good faith efforts to meet 50 percent goals for small businesses and San Francisco workers.

Since 2012, OCII has awarded over \$6.0 billion in contracts with nearly \$1.9 billion or 31.7 percent credited to small business enterprises. Of this amount, \$1.0 billion or 54 percent has been awarded to San Francisco-based small businesses. Over 49,890 workers, of which 7,401 or 15 percent are San Francisco residents, have performed 18.6 million construction hours on OCII-administered projects since 2012. Local residents have performed 3.6 million hours or 19.4 percent, garnering \$157.6 million in wages.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Create New Public Infrastructure & Open Spaces					
Total number of new parks open to the public by OCII	0.0	1.0	3.0	2.0	1.0
Invest in Disadvantaged Communities by Accelerating Delivery of New Housing					
Total number of new housing units completed by OCII	0.0	218	218	333	335
Maximize Opportunities for Local Businesses & Workers					
Percent of Contract Dollars Awarded to Small Business Enterprises for OCII Sponsored Projects	50%	40%	18%	40%	40%

ORGANIZATIONAL STRUCTURE: COMMUNITY INVESTMENT AND INFRASTRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	FY2023-24		FY2024-25		YOY
	BUDGET		PROPOSED		DIFFERENCE
Sources					
Property Tax Increment - TAB Debt Service	\$ 60.4	\$	72.9	\$	12.6
Property Tax Increment - Debt Portfolio	\$ -	\$	-	\$	-
Property Tax Increment - Mission Bay	\$ 27.1	\$	38.9	\$	11.9
Property Tax Increment - HPS2/CP	\$ 1.8	\$	1.9	\$	0.1
Property Tax Increment - State Owned TBY	\$ 33.7	\$	33.2	\$	(0.5)
Property Tax Increment - Other	\$ 14.9	\$	9.3	\$	(5.6)
Property Tax Increment - Residual	\$ -	\$	0.3	\$	0.3
Property Tax Increment - ACA	\$ 3.5	\$	3.8	\$	0.4
Subtotal Property Tax Increment	\$ 141.3	\$	160.4	\$	19.1
New Bonds - Housing	\$ 24.0	\$	-	\$	(24.0)
New Bonds - Infra	\$ 103.9	\$	64.0	\$	(39.9)
Subtotal New Bonds	\$ 127.9	\$	64.0	\$	(63.9)
Developer Payments	\$ 22.4	\$	104.6	\$	82.2
Subtotal Developer Payments	\$ 22.4	\$	104.6	\$	82.2
Rent & Lease Revenue	\$ 0.4	\$	0.4	\$	-
Payments from Other Gov Entities	\$ 0.4	\$	0.0	\$	(0.4)
Special Tax	\$ -	\$	1.1	\$	1.1
Hotel Tax	\$ 4.7	\$	4.7	\$	0.0
Subtotal Other	\$ 5.5	\$	6.2	\$	0.7
Fund Balance - Housing	\$ 75.6	\$	23.2	\$	(52.4)
Fund Balance - Non-Housing	\$ 66.4	\$	20.8	\$	(45.6)
Subtotal Fund Balance	\$ 142.1	\$	44.0	\$	(98.0)
Prior Period Authority - Housing	\$ 215.6	\$	231.4	\$	15.8
Prior Period Authority - Non-Housing	\$ 57.9	\$	74.6	\$	16.7
Subtotal Prior Period Authority	\$ 273.5	\$	306.0	\$	32.5
Total Sources	\$ 712.5	\$	685.2	\$	(27.4)

**Dollar amounts will be slightly off due to rounding.*

TOTAL BUDGET – HISTORICAL COMPARISON

Uses	FY2023-24	FY2024-25	YOY
	BUDGET	PROPOSED	DIFFERENCE
Uses - Operations			
Operational Salaries and Benefits	\$ 9.9	\$ 10.3	\$ 0.3
Affordable Housing Services	\$ 1.4	\$ 1.3	\$ (0.1)
Rent	\$ 0.9	\$ 0.9	\$ -
Retiree Health and Pension Costs	\$ 3.5	\$ 3.9	\$ 0.4
Auditing & Accounting Services	\$ 0.3	\$ 0.3	\$ 0.0
Legal Services	\$ 1.5	\$ 1.4	\$ (0.0)
Planning & Infrastructure Rvw	\$ 5.0	\$ 5.0	\$ -
Real Estate Development Services	\$ 0.2	\$ 0.0	\$ (0.2)
Workforce Development Services	\$ 0.2	\$ 0.2	\$ 0.0
Other Professional Services	\$ 10.7	\$ 7.9	\$ (2.8)
Grants to Community-Based Organizations	\$ 1.5	\$ 1.3	\$ (0.2)
Payments to Other Public Agencies	\$ 0.4	\$ 0.4	\$ -
Other Current Expenses	\$ 2.4	\$ 2.3	\$ (0.0)
Subtotal Uses - Operations	\$ 37.8	\$ 35.3	\$ (2.5)
Uses - Non-Operations			
Affordable Housing Loans	\$ 116.0	\$ 111.5	\$ (4.5)
Replacement Housing	\$ -	\$ 0.7	\$ 0.7
Development Infrastructure	\$ 146.2	\$ 98.8	\$ (47.4)
Pass-through to TJPA	\$ 33.7	\$ 33.2	\$ (0.5)
Debt Service - OCII TAB Bonds	\$ 90.6	\$ 110.0	\$ 19.3
Public Art	\$ 1.0	\$ 1.0	\$ (0.1)
Other Debt	\$ 52.7	\$ 4.7	\$ (48.1)
Subtotal Uses - Non-Operations	\$ 440.3	\$ 359.8	\$ (80.4)
Prior Period Authority - Housing	\$ 215.6	\$ 231.4	\$ 15.8
Prior Period Authority - Non-Housing	\$ 18.9	\$ 58.7	\$ 39.7
Subtotal Prior Period Authority	\$ 234.5	\$ 290.1	\$ 55.6

**Dollar amounts will be slightly off due to rounding.*

CONTROLLER

MISSION

The Office of the Controller works to ensure the City's financial integrity and to promote efficient, effective, and accountable government. The Department strives to be a model for good government and to make the City a better place to live and work. For more information about this department's services, please **visit sf.gov/departments/controllers-office**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$89.0 million for the Office of the Controller (CON) is \$5.0 million, or 5.9 percent, higher than the FY 2023-24 budget. This is primarily due to increased costs in accounting services and salary and benefit cost increases. The FY 2025-26 proposed budget of \$87.0 million is \$1.9 million, or 2.2 percent, lower than the FY 2024-25 proposed budget. This change is due to increases in salaries and benefits costs offset by reduced expenditures in accounting services.

Financial Professionals Development and Training

The Department will continue to expand and scale the Controller's Office programs that support all city departments related to financial standards, financial professional development, and staff proficiency training. The successful results of the citywide pilot programs that were initiated in FY 2023-24 set the foundation for the formal establishment of the ongoing training program for senior-level accounting managers and the Budget Academy to develop trained budget analyst professionals. These programs will create pipelines of financial professionals with key skills and knowledge that is important to the succession planning in the City's financial management corps.

Controller as Refuse Rates Administrator

The Controller's Office implemented the voter-mandated transfer of function for Refuse Rates Administration (Proposition F, June 2022), along with the inaugural rate-setting process and proposed Refuse Rate Order for Rate Years 2023-24 and 2024-25. This work supported the Refuse Rate Board's August 2023 approval of a two-year rate order which was 36 percent lower than Recology's proposed rate increases, saving ratepayers \$8.7 million over the two-year period. The approved Rate Order included budgetary funding for the Refuse Rate Administrator's work, including analytical and audit costs, capital planning and cost allocation analyses, and refuse collection regulations, licenses and permits review.

Public Financing

The Controller's Office of Public Finance (OPF) continues to provide and manage low-cost debt financing of large-scale, long-term capital projects and improvements. In FY 2025-26, OPF will implement the City's new Infrastructure Financing District policy, coordinate with the Office of Economic and Workforce Development on the formation of the Power Station Enhanced

Infrastructure Financing District (EIFD), and the evaluation and potential formation of other EIFDs. OPF will manage the EIFDs and the Public Financing Authority, a new governing body for EIFDs consisting of three members of the Board of Supervisors and two members of the public. Key upcoming projects include coordinating and providing assistance with the issuance of \$1.5 billion in General Obligation Bonds, Commercial Paper and Certificates of Participation to meet project funding requirements and/or to provide refunding savings.

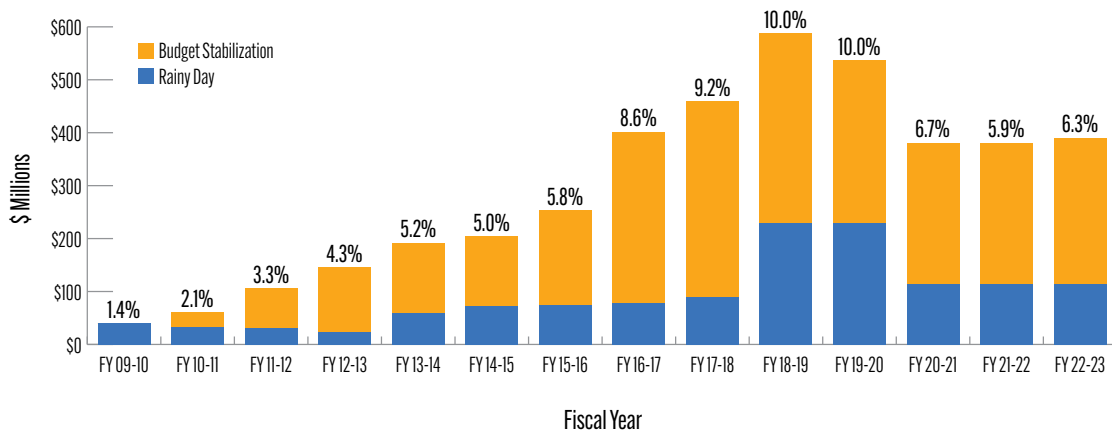
Public Integrity, Transparency & Accountability

The promotion of accountability and transparency through compliance and performance audits and whistleblower investigations remains an important aspect of the Controller's ongoing responsibilities.

The Department will continue to publish audits and assessments to improve transparency, effectiveness, efficiency, and equity of city operations; publish the implementation statuses of all recommendations from prior public integrity assessments; manage and promote the City's whistleblower hotline; ensure timely compliance with audit reporting; identify recommendations and report on the implementation of corrective actions; and work with City departments to further develop and implement plans to better meet their contracting, oversight, reporting, and other business needs.

Government Operations Initiatives & Performance

The Department continues to support efforts of the City Administrator, Department of Human Resources, and Controller's Office to plan,



GROWTH OF FINANCIAL STABILIZATION RESERVES. *The strength of the City's economy during the past decade, combined with financial management reforms, drove improvement in the City's overall financial condition, including fully funding the City's economic stabilization reserves. In FY 2018-19, the City reached its reserve target of 10 percent of General Fund reserves, with an economic stabilization reserve balance of \$588 million. The FY 2020-21 budget included a use of \$156.5 million of the economic stabilization reserves. Since that withdrawal, the City's economic stabilization reserves have remained stable. As of FY 2022-23 year-end the balance totaled \$489.7 million or 6.3 percent of General Fund revenues.*

implement, and communicate initiatives to reduce barriers to hiring and contracting for City’s complex financial activities. The Controller’s Office will implement system and user interface improvements to reduce redundancy and streamline financial, hiring, and contracting processes, as well as consolidate Employee Self-Service functions.

Racial Equity, Gender Equity, Inclusion and Diversity

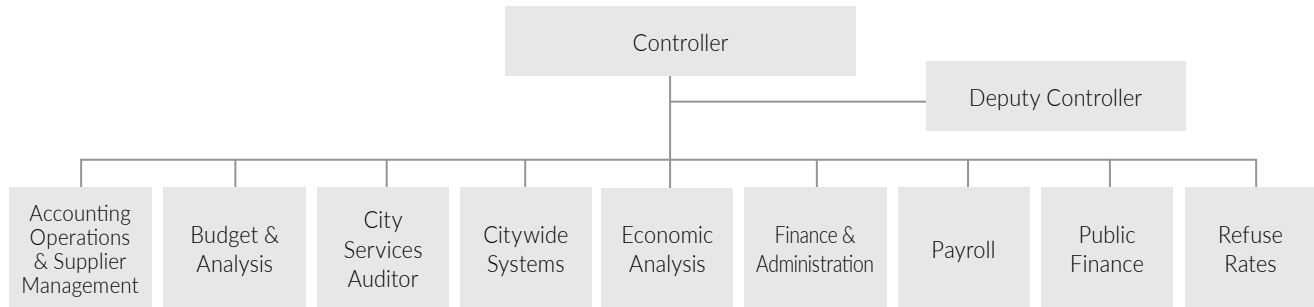
The Controller’s Office continues to invest in racial and gender equity, inclusion, and diversity

through citywide reporting work used by all departments and our departmental Racial Equity Action Plan. In FY 2024-25, the Department will administer a biennial staff survey and present its results. Based on the findings, the Department will initiate and administer new staff mentorship cohorts, standardize the selection interview process to further include diversity, equity, and inclusion questions, and revisit potential barriers to employment related to minimum qualifications for entry level classifications.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Provide High-Quality Financial Services & Systems				
Number of audit findings with questioned costs in annual Single Audit of federal grants	0.0	0.0	0.0	0.0
Number of findings of material weakness in annual City audit	0.0	0.0	0.0	0.0
City receives certificate of achievement in financial reporting from Government Finance Officers Association (1 equals yes)	1.0	1.0	1.0	1.0
Percent of scheduled time that financial systems are available for departmental use	100%	100%	100%	100%
Percent of scheduled time that human capital systems are available for departmental use	100%	100%	100%	100%
Percent of Problem Description Forms (PDF) processed within 2 pay periods of receipt	79%	88%	90%	90%
Percent of payroll transactions not requiring correction	98%	98%	99%	99%
Safeguard the City's Long-Term Financial Health				
Percentage by which actual revenues vary from mid-year estimates	9.5%	0.5%	1.5%	1.5%
Percentage by which actual General Fund revenues vary from prior year revised budget estimates	8.5%	0.8%	2.0%	2.0%
Ratings of the City's General Obligation Bonds from Moody's. Highest: 1=Aaa	1.0	1.0	1.0	1.0
Stabilization reserve balance as a percentage of General Fund revenues	6.3%	6.3%	10%	10%
Number of departments that received training on cost recovery policies and procedures	28	30	30	30
Support Informed Policy Decisions				
Number of Data Academy Training Participants	632	1,500	1,500	1,500
Completion rate of ballot analysis by hearing date	100%	100%	100%	100%
Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%
Increase Access to Useful & Timely Information				
Number of days to complete the City's annual comprehensive financial report (ACFR) for the previous fiscal year	231	231	150	150
Ensure Government is Accountable to City Residents				
Count of code required audits completed	20	20	20	20
Percent of planned projects completed within scheduled deadline	N/A	80%	50%	80%
Percent of planned audits completed within scheduled deadline	87%	71%	75%	75%
Percent of audits completed within hours budgeted	80%	80%	80%	80%
Percent of client ratings for technical assistance projects that are good or excellent	88%	80%	95%	95%
Percent of projects completed within hours budgeted	N/A	80%	80%	80%
Percent of audit recommendations implemented within 2 years after report issuance.	95%	88%	85%	85%
Percent of auditee ratings that are good or excellent	88%	90%	85%	85%
Invest In & Value our Employees				
Percent of employees who complete 24 hours of professional development in a performance year	84%	94%	90%	90%
Percent of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow	87%	87%	90%	90%

ORGANIZATIONAL STRUCTURE: CONTROLLER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	311.60	305.96	(5.64)	306.12	0.16
Non-Operating Positions (CAP/Other)	(61.37)	(59.79)	1.58	(60.00)	(0.21)
Net Operating Positions	250.23	246.17	(4.06)	246.12	(0.05)

Sources

Property Taxes	100,000	100,000		100,000	
Intergovernmental: Other	298,000	329,800	31,800	329,800	
Charges for Services	440,000	440,000		1,636,558	1,196,558
Other Revenues	1,000,000	1,000,000		1,000,000	
Expenditure Recovery	68,930,284	72,987,270	4,056,986	72,957,450	(29,820)
Beg Fund Balance - Budget Only	857,388	1,457,519	600,131		(1,457,519)
General Fund	12,356,301	12,659,532	303,231	11,005,941	(1,653,591)
Sources Total	83,981,973	88,974,121	4,992,148	87,029,749	(1,944,372)

Uses - Operating Expenditures

Salaries	41,156,987	42,063,159	906,172	43,597,383	1,534,224
Mandatory Fringe Benefits	14,993,775	15,362,912	369,137	15,964,003	601,091
Non-Personnel Services	16,186,581	14,937,212	(1,249,369)	14,936,185	(1,027)
Materials & Supplies	630,011	547,486	(82,525)	547,486	
Programmatic Projects	7,266,463	11,905,226	4,638,763	7,843,469	(4,061,757)
Services Of Other Depts	3,748,156	4,158,126	409,970	4,141,223	(16,903)
Uses Total	83,981,973	88,974,121	4,992,148	87,029,749	(1,944,372)

Uses - By Division Description

CON Accounting	16,929,346	18,582,861	1,653,515	16,513,317	(2,069,544)
CON Administration	1,632,602	1,611,511	(21,091)	1,624,781	13,270
CON Budget & Analysis	3,771,694	4,122,162	350,468	4,276,138	153,976
CON City Services Auditor	26,017,618	28,058,689	2,041,071	27,357,544	(701,145)
CON Citywide Systems	29,978,014	30,076,002	97,988	30,840,652	764,650
CON Economic Analysis	635,682	654,375	18,693	673,779	19,404
CON Payroll	3,203,561	3,412,566	209,005	3,539,924	127,358
CON Public Finance	956,068	998,436	42,368	1,007,056	8,620
CON Refuse Rates Adm	857,388	1,457,519	600,131	1,196,558	(260,961)
Uses by Division Total	83,981,973	88,974,121	4,992,148	87,029,749	(1,944,372)

DISTRICT ATTORNEY

MISSION

To prioritize public safety by restoring accountability and appropriate consequences to the criminal justice system. The Department believes in responsible reforms, giving offenders the opportunity to address the root causes of their criminal behavior, and developing innovative programs to serve as tools for rehabilitation. SFDA is committed to creating a safer, stronger San Francisco that supports crime victims, survivors, and their loved ones. The office is dedicated to reducing mass incarceration and recidivism, while eliminating racial and class inequities in the criminal justice system. sfdistrictattorney.org

BUDGET ISSUES & DETAILS

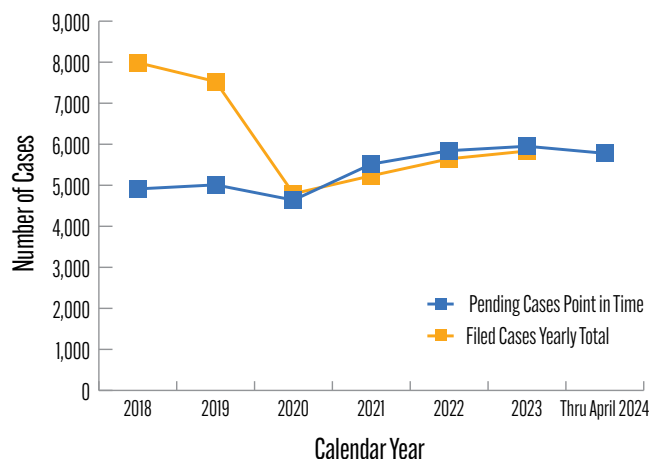
The proposed Fiscal Year (FY) 2024-25 budget of \$93.7 million for the Office of the District Attorney is \$4.2 million, or 4.7 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases. The FY 2025-26 proposed budget of \$96.5 million is \$2.7 million, or 2.9 percent, higher than the FY 2024-25 proposed budget. This change is due to further salary and benefit cost increases.

Organized Retail Theft

The SFDA's Office has dedicated ongoing resources to the chronic challenge of organized

retail theft (ORT). Last fiscal year, the Office was awarded a three-year grant totaling \$2 million to fund a full-time prosecutor and a full-time investigator dedicated to this area. The grant-funded ORT attorney manages the intake and charging of cases and vertically prosecutes the most prolific offenders. This attorney works closely with the police department to support ORT investigations, meets with retailers and other stakeholders to provide loss prevention investigation training, and coordinates efforts to deter retail theft offenses. In the first three months of the program, the Office brought

PENDING CASES VERSUS FILED CASES.



charges in 182 retail crime cases, 32 of which were handled by the grant-funded attorney. During that same period, the Office obtained convictions in 37 retail theft cases, including for charges of grand theft, robbery, commercial burglary, and organized retail theft.

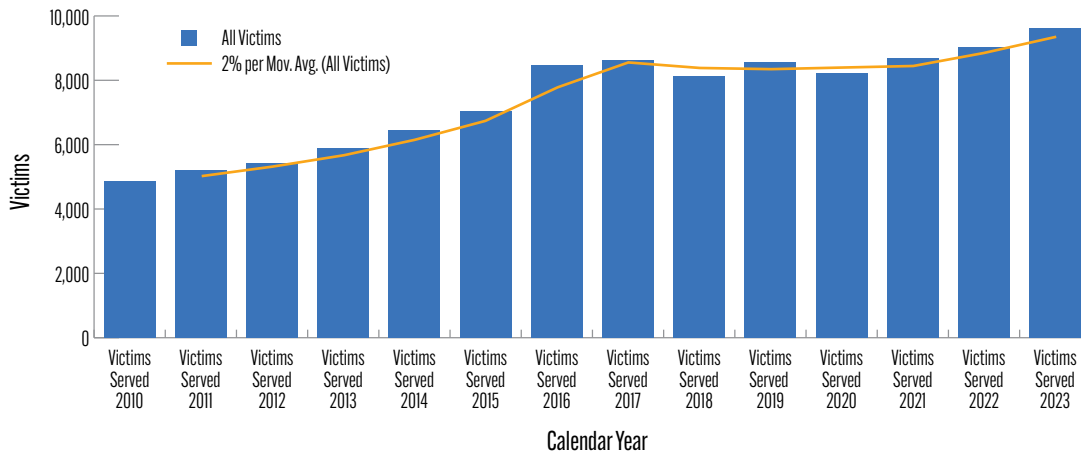
Victim Services

The Victim Services Division (VSD) promotes justice and safety. Victims of crime deserve access to resources, opportunities to heal, and solutions to individual needs alongside the pursuit of justice in the courtroom. Members of the VSD team speak Spanish, Cantonese, Mandarin, and several other languages. In 2023, the VSD provided services to 9,630 victims of violent crime, a 6.7 percent increase from 2022 when 9,023 victims were served. VSD strives to

support victims of violent crime in the aftermath of an incident, with a goal to help victims mitigate the trauma of a crime, provide navigation through the criminal justice system, and support survivors in rebuilding their lives in the wake of victimization. VSD continues to expand its reach by way of strategically partnering with community-based organizations and embedding community victim advocates, who offer support in underserved and vulnerable communities, in the offices of community partners.

Racial Justice Act

The Office of the District Attorney has always endeavored to provide equitable outcomes for all impacted victims and justice-involved individuals. The office has partnered with researchers over the years studying bias in the criminal justice



VICTIM SERVICES DIVISION.

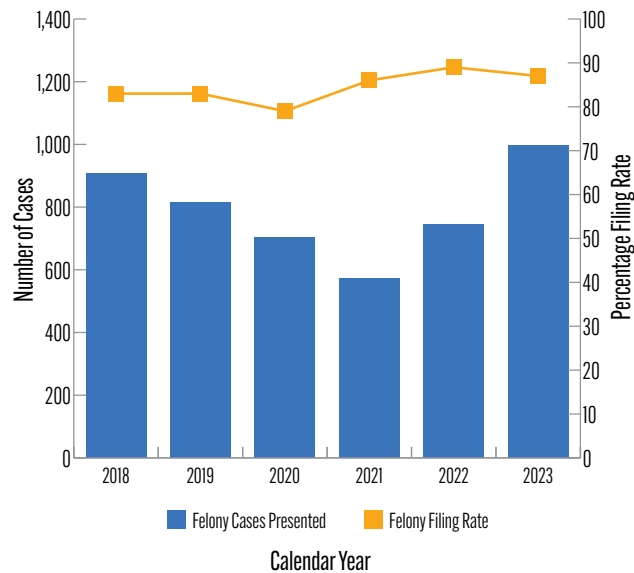
system. In 2020, the California State Legislature enacted the Racial Justice Act (RJA) to combat discrimination based on race, ethnicity, or national origin in the criminal justice system. To correctly implement the RJA, the SFDA has dedicated significant resources to compile and analyze case information and statistics, as is now required, for any case where a defendant petitions for relief under this statute.

Narcotics Abatement

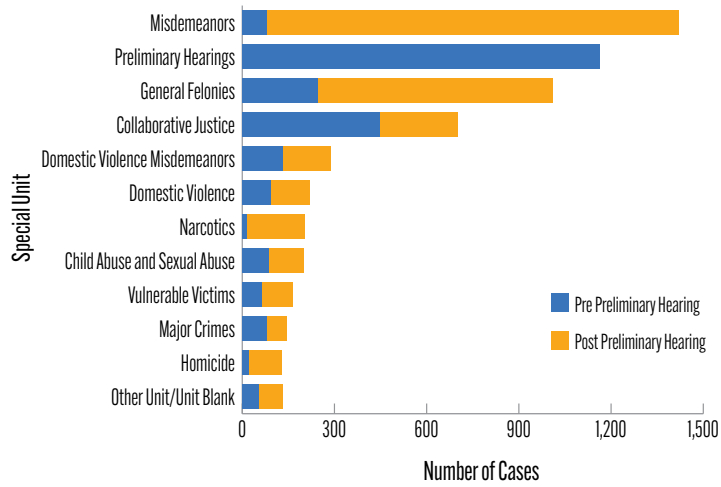
In line with the Mayor’s commitment to improving public safety and street conditions, the SFDA continues to prioritize drug prosecutions in the hardest hit areas of the City. The Office is handling unprecedented numbers of narcotics cases. Since July 2022, the Department has received almost 1,800 felony narcotics sales

cases and has filed over 1,500 cases, an 86 percent filing rate. The Department has almost 600 cases open and pending. There are three trial attorneys handling the cases that are set for trial (almost 250 cases), and the rest are being processed by other attorneys through the preliminary hearing stage. Critical to this process is the work of paralegals, who ensure that the documentation and evidence in each of these cases are timely provided to the defense. Since the Department refocused on these types of cases, and treated them with the seriousness they deserved, the cases have begun resolving for felony convictions with probation and court orders to stay away from where the crime was committed. The Department anticipates this workload continuing at this pace for the foreseeable future.

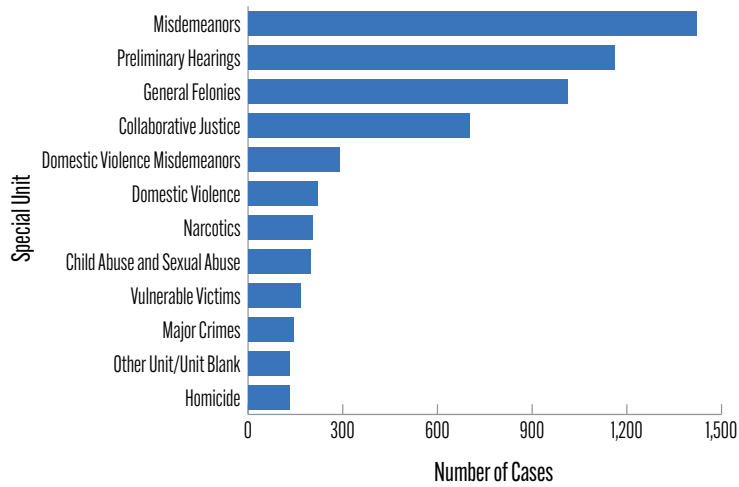
FELONY NARCOTICS CASES PRESENTED AND FILING RATE BY YEAR.



CURRENT PENDING ADULT CRIMINAL CASES BY STAGE.

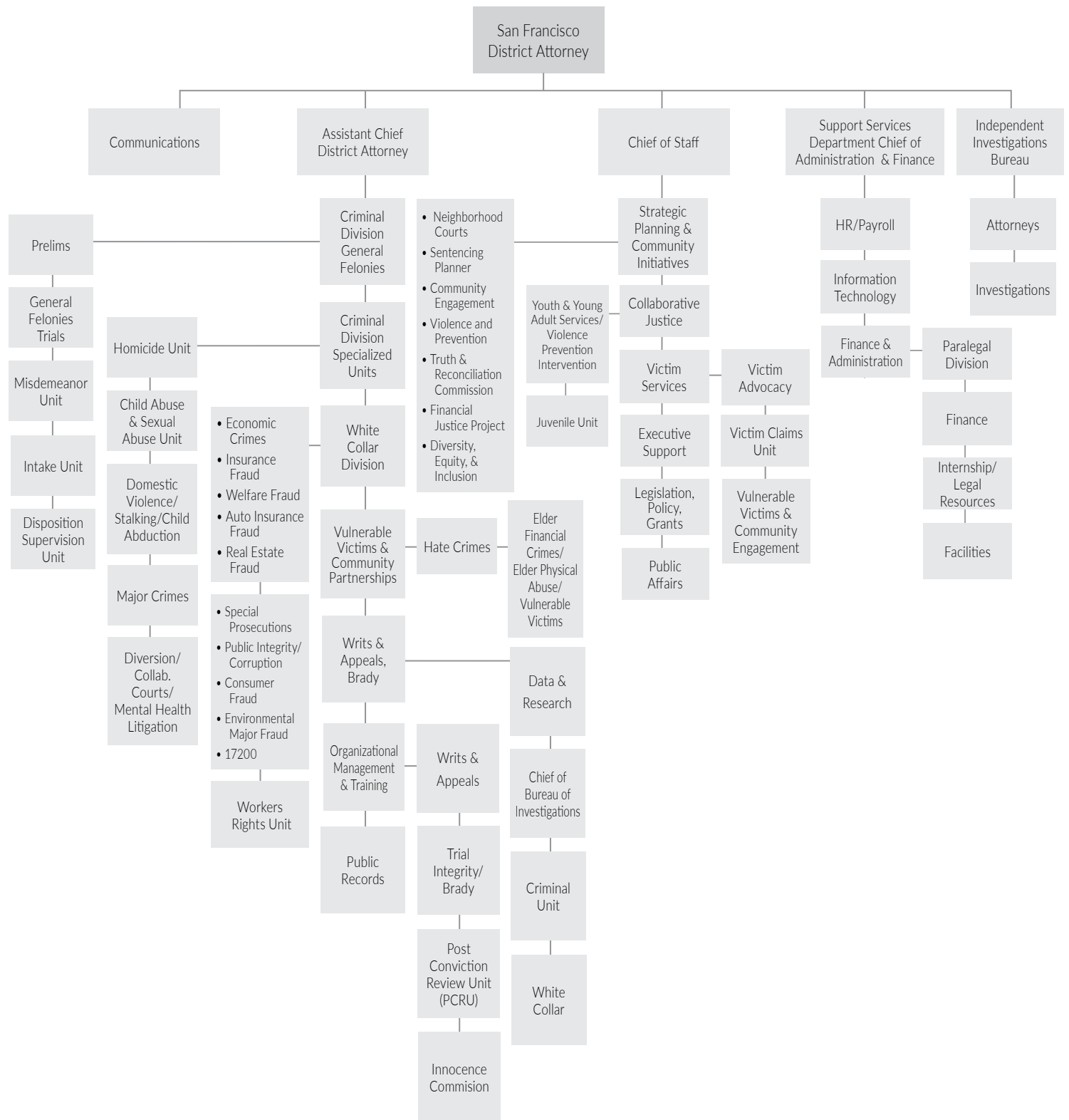


CURRENT PENDING ADULT CRIMINAL CASES.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23		FY2023-24		FY2024-25	FY2025-26
	ACTUALS	PROJECTED	TARGET	TARGET	TARGET	
GOAL						
Assist Victims to Recover in the Aftermath of Crime						
Number of victims provided with crisis intervention services (Services)	3,029	1,500	5,000	1,500	1,500	
Number of victims receiving an orientation to the criminal justice system (Services)	7,115	4,000	8,000	4,000	4,000	
Effectively Prosecute Homicide Cases						
Average Pending Caseload by ADA, Homicide Unit (Cases)	17	10	10	10	10	
Median number of days (age) of Pending Homicide Cases	980	700	700	700	700	
Administer Justice in a Timely & Efficient Manner						
Average Pending Caseload by ADA, Misdemeanor Unit (Cases)	99	90	115	90	90	
Average Pending Caseload by ADA, General Felonies Units (Cases)	123	85	85	85	85	
Effectively Prosecute Child Abuse & Sexual Assault Cases						
Average Pending Caseload by ADA, Child Abuse & Sexual Assault Unit (Cases)	26	35	35	35	35	
Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases	559	400	400	400	400	
Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs						
Number of enhanced trainings provided to attorneys, victim advocates, and investigators	376	500	500	500	500	
Hold Offenders Accountable						
Charging Rate for Felony Incidents	63%	50%	50%	50%	50%	
Total Rate of Action Taken for Felony Incidents	72%	70%	70%	70%	70%	
Promote the Fair Administration of Justice						
Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents	N/A	500	500	500	500	



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	323.29	323.75	0.46	323.55	(0.20)
Non-Operating Positions (CAP/Other)	(28.00)	(30.00)	(2.00)	(30.00)	
Net Operating Positions	295.29	293.75	(1.54)	293.55	(0.20)

Sources

Intergovernmental: Federal	2,913,016	2,402,990	(510,026)	2,402,990	
Intergovernmental: State	3,759,914	3,915,599	155,685	3,547,397	(368,202)
Charges for Services	706,604	706,604		706,604	
Expenditure Recovery	490,853	495,353	4,500	499,988	4,635
Beg Fund Balance - Budget Only	1,887,937	1,900,797	12,860	1,900,797	
General Fund	79,801,717	84,307,941	4,506,224	87,409,836	3,101,895
Sources Total	89,560,041	93,729,284	4,169,243	96,467,612	2,738,328

Uses - Operating Expenditures

Salaries	51,766,339	53,689,712	1,923,373	55,861,837	2,172,125
Mandatory Fringe Benefits	16,686,305	17,359,935	673,630	17,909,068	549,133
Non-Personnel Services	4,420,300	4,009,573	(410,727)	3,467,627	(541,946)
City Grant Program	1,104,186	1,079,764	(24,422)	1,032,698	(47,066)
Capital Outlay	72,004		(72,004)		
Materials & Supplies	163,905	152,967	(10,938)	152,967	
Overhead and Allocations	(208,544)	(223,683)	(15,139)	(232,389)	(8,706)
Programmatic Projects	3,011,304	3,086,304	75,000	3,086,304	
Services Of Other Depts	12,544,242	14,574,712	2,030,470	15,189,500	614,788
Uses Total	89,560,041	93,729,284	4,169,243	96,467,612	2,738,328

Uses - By Division Description

DAT District Attorney	89,560,041	93,729,284	4,169,243	96,467,612	2,738,328
Uses by Division Total	89,560,041	93,729,284	4,169,243	96,467,612	2,738,328

EARLY CHILDHOOD

MISSION

The Department of Early Childhood (DEC) strives to weave together family, community, and system supports so that all children who grow up in San Francisco have a strong foundation of nurturing, health, and learning. For more information about this department's services, please visit sfdec.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$336.5 million for the Department of Early Childhood (DEC) is \$9 million, or 2.6 percent, lower than the FY 2023-24 budget. This is largely due to reductions in various revenue sources, including Prop 10 State revenue, developer fees, and a one-time use of fund balance in the prior year. The Fiscal Year (FY) 2025-26 proposed budget of \$337 million is \$0.5 million, or 0.1 percent, higher than the FY 2024-25 proposed budget. The department leveraging both prior year balances of Proposition C revenue and new projected revenues to maintain programming.

Continuing Transition to a New Department

In FY 2024-25, The Department of Early Childhood (DEC) will start its third year of operation. Through this budget cycle, DEC will continue building administrative and program capacity to support young children and their families.

Expanding Early Care and Education Programs

The Mayor's proposed budget expands funding for early childhood care and education, ensuring sustained distribution of child care vouchers to

low- and moderate-income families, landmark compensation support for early educators, workforce programs that recruit and retain early educators, and build-out of new and improvements to existing childcare facilities. This proposed budget introduces a new two-year initiative, investing \$60 million per year to expand the income eligibility for childcare subsidies by increasing the threshold from 110 percent of the Area Median Income (AMI), currently \$158,500 for a family of four, to 150 percent of AMI, which is \$216,150 for a family of four. Under this proposal, newly eligible families can enroll their children in existing city-funded Early Learning San Francisco programs and receive up to a 50 percent subsidized rate for early childcare and education. Additionally, those who choose programs outside the city-funded network can receive subsidies up to 25 percent of the city-funded rates. This expansion aims to make quality early childhood education more accessible to a broader range of families, supporting both children's development and parents' workforce participation.

These efforts are largely funded by the June 2018 Proposition C that created the Babies and Families Fund. Proposition C initiatives revitalize our local

economy with job creation in early learning programs, while providing childcare subsidies to low and moderate-income families earning less than 200 percent of area median income AMI, allowing up to 12,000 children birth-to-five years of age to access to early learning programs.

DEC’s budget includes over \$2 million to establish accountability measures that evaluate impact. DEC funds targeted professional development opportunities to improve cultural and linguistic responsiveness of the early care and education workforce.

Early Educators Pay Raise

In April 2022, the Mayor announced a new initiative of \$71 million annually for pay raises, increased benefits, improved working conditions, and support of educational attainment for San Francisco’s early education workforce. The Mayor’s proposed budget includes maintenance of this program, ensuring educators continue to be fairly paid for their crucial work, and helping attract educators to the field. Over the next budget cycle, DEC will expand the program of stipends and wage increases to direct supports for educators to attain

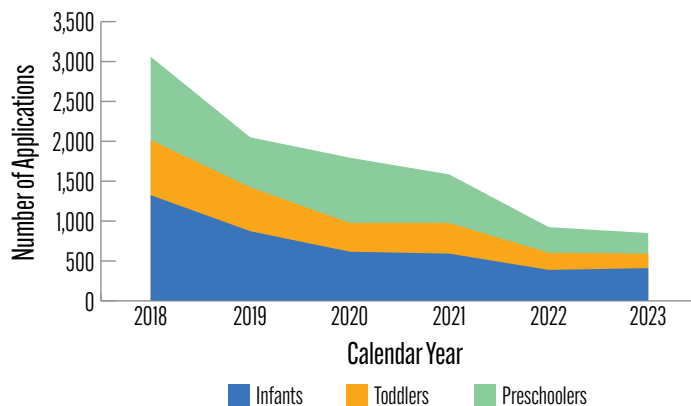
permits/degrees and enhance professional development. This budget earmarks another \$60 million to protect this program through economic fluctuations.

Child and Family Well-being

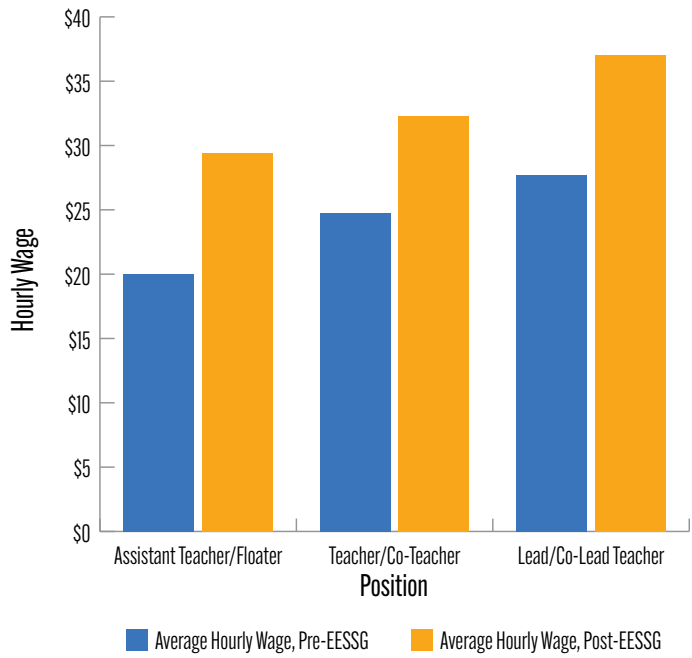
DEC’s budget includes continued and robust investments to the City’s network of 26 Family Resource Centers (FRCs), which provide vital economic, educational, and social supports to families with young children. FRCs are a critical component in both families’ and the City’s economic recovery.

Early educators and parents have stressed the importance of more comprehensive inclusion and early intervention supports. In response, the DEC budget includes investments to expand an early intervention system of care that establishes a centralized access point for service linkage, encourages and fosters developmental play as an early intervention option, and creates long-term care coordination teams for children at highest risk. DEC will have opportunities to promote and streamline developmental screening tools.

NUMBER OF ACTIVE APPLICATIONS ON EARLY LEARNING SAN FRANCISCO “WAIT LIST” (2018-2023). *With the expansion of subsidy eligibility and availability under Baby Prop C, the number of families on the Early Learning San Francisco “wait list” has been slashed by over 70 percent.*



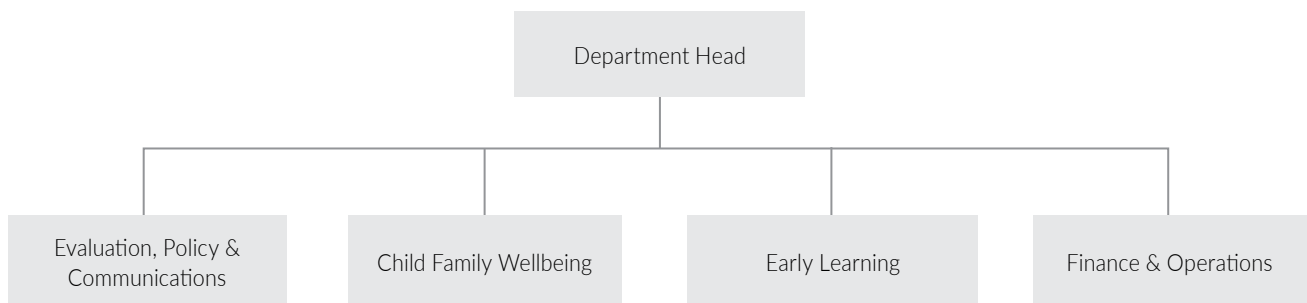
IMPACT OF EARLY EDUCATOR SALARY SUPPORT GRANTS (EESG) ON TEACHER WAGES, BEFORE AND AFTER. *DEC's investments in teacher compensation have boosted teacher wages in the highest-need child care centers by as much as 47 percent, or from \$15,000 to \$20,000 a year on average.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
<i>Ensure optimal child development and improved outcomes for all children</i>					
Number of children 0-5 served in Family Resource Centers	1,756	2,500	2,500	2,000	2,500
Percent of children ages 0 to 5 enrolled in City-funded ECE programs meeting quality standards	22%	N/A	19%	19%	N/A
Number of educators receiving compensation enhancements (i.e. stipends and wage supports)	2,638	N/A	N/A	N/A	N/A
Number of children screened for special needs	4,621	4,500	4,500	4,500	5,500
Percent of subsidy-eligible children ages 0 to 5 receiving fully or partially funded services in an ECE setting	57%	N/A	60%	60%	N/A
Number of parents served in Family Resource Centers (FRC)	7,526	8,000	8,000	7,000	8,000

ORGANIZATIONAL STRUCTURE: EARLY CHILDHOOD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	63.19	69.89	6.70	70.07	0.18
Non-Operating Positions (CAP/Other)					
Net Operating Positions	63.19	69.89	6.70	70.07	0.18

Sources

Business Taxes	189,000,000	187,300,000	(1,700,000)	184,400,000	(2,900,000)
Intergovernmental: Federal	3,314,672	5,401,075	2,086,403	5,401,075	
Intergovernmental: State	15,069,083	13,916,438	(1,152,645)	14,027,617	111,179
Charges for Services	2,000,000	500,000	(1,500,000)	500,000	
Other Revenues	6,767,822	2,500,000	(4,267,822)	2,500,000	
Interest & Investment Income	11,926,736	17,284,301	5,357,565	17,558,155	273,854
Expenditure Recovery	52,284,023	57,272,485	4,988,462	58,099,440	826,955
Beg Fund Balance - Budget Only	13,985,502	5,720,997	(8,264,505)	6,910,591	1,189,594
General Fund	51,135,888	46,621,203	(4,514,685)	47,603,196	981,993
Sources Total	345,483,726	336,516,499	(8,967,227)	337,000,074	483,575

Uses - Operating Expenditures

Salaries	8,831,881	10,045,422	1,213,541	10,402,497	357,075
Mandatory Fringe Benefits	3,495,040	3,870,242	375,202	4,021,335	151,093
Non-Personnel Services	4,617,268	3,125,434	(1,491,834)	3,805,434	680,000
City Grant Program	278,799,601	284,513,213	5,713,612	284,078,081	(435,132)
Aid Assistance	272,328		(272,328)		
Materials & Supplies	345,610	439,660	94,050	439,660	
Services Of Other Depts	9,011,254	6,422,528	(2,588,726)	6,593,067	170,539
Transfers Out	28,350,000	28,100,000	(250,000)	27,660,000	(440,000)
Unappropriated Rev-Designated	11,760,744		(11,760,744)		
Uses Total	345,483,726	336,516,499	(8,967,227)	337,000,074	483,575

Uses - By Division Description

DEC Children & Families Commsn	25,414,037	18,656,033	(6,758,004)	18,987,553	331,520
DEC Early Care & Education	320,069,689	317,860,466	(2,209,223)	318,012,521	152,055
Uses by Division Total	345,483,726	336,516,499	(8,967,227)	337,000,074	483,575

ECONOMIC & WORKFORCE DEVELOPMENT

MISSION

The Office of Economic and Workforce Development (OEWD) advances equitable and shared prosperity for San Franciscans by growing sustainable jobs, supporting businesses of all sizes, creating great places to live and work, and helping everyone achieve economic self-sufficiency. For more information about this department's services, please visit sf.gov/departments/office-economic-and-workforce-development

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$137.0 million for the Office of Economic and Workforce Development is \$21 million, or 13.3 percent, lower than the FY 2023-24 budget. This change is due to the expiration of one-time community grant funds allocated FY 2023-24 and further reductions in FY 2024-25 to community-based grant funding levels. The FY 2025-26 proposed budget of \$115.1 million is \$21.9 million, or 16 percent, lower than the FY 2024-25 proposed budget. The change is due to the expiration of one-time economic investment recovery funds budgeted in one year only.

Citywide Economic Vitality

OEWD is the primary City agency charged with the City's economic revitalization efforts. While daytime return-to-office rates show some improvement, San Francisco's tourism and nighttime activity are accelerating at faster paces. With international air travel approaching pre-pandemic rates, there is a clear opportunity to capitalize on visitors and tourists. The City will work toward this goal by building on more than a year of progress delivering the Mayor's

Roadmap to San Francisco's Future, through a series of key investments that include an additional \$15 million one-time investment programs aimed at fostering a thriving economy by supporting both downtown and neighborhood commerce and \$5.5 million towards community safety ambassadors to continue to improve the safety of all who utilize the public realm.

Restoring Vibrancy

The continuation of the Vacant to Vibrant program and other grants will transform empty storefronts into active spaces, both in San Francisco's neighborhoods and downtown. The budget also provides tenants with assistance with permitting, marketing, leasing and activation events, to help their businesses thrive.

The proposed budget seeks to increase foot traffic with activations, entertainment and free parking on nights and weekends to encourage downtown visits. Union Square Park will host expanded programming, while Powell Street will feature pop-ups and art exhibits. The budget also provides for 24/7 patrol and continues the Welcome

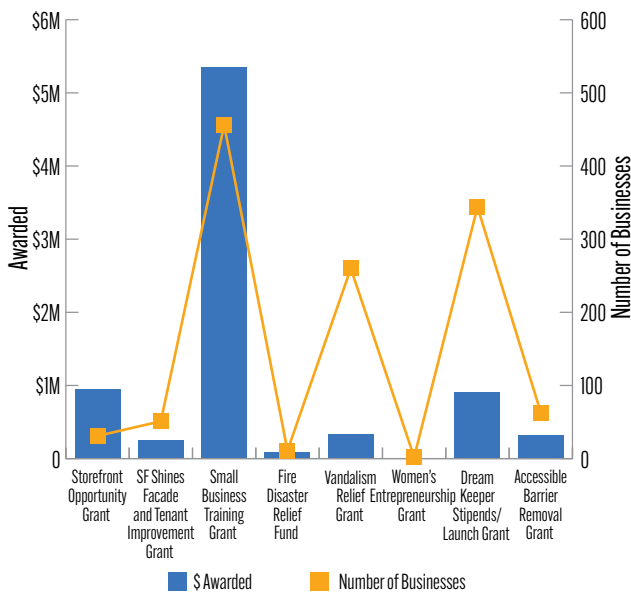
Ambassadors, who offer a warm and friendly presence, engage with the public, and helps with wayfinding and restaurant recommendations.

In partnership with the Treasure & Tax Collector’s Office, the Mayor’s proposed budget continues the First-Year Free program. This initiative promotes economic recovery for small businesses by waiving first-year permits, initial licenses, and initial business registration fees. Since its launch in 2021, more than 6,000 businesses have enrolled, of which nearly 4,000 are new, with the remainder being existing businesses adding a new location.

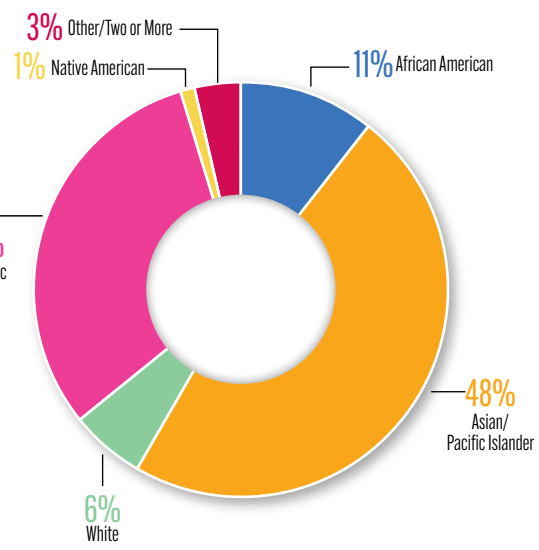
In addition to the key investments named, OEWD’s overall budget will continue to provide baseline services to the City At-Large. Small business and entrepreneurs will continue to have access to small business technical assistance through our staff at the Small Business Assistance Center and through our partner organizations. OEWD will maintain workforce development activities in sectors that are in demand, face staffing shortages, and have

the capacity to provide significant career pathway opportunities and work with local employers to tailor the Department services to meet their workforce needs.

Furthermore, OEWD will advance the Mayor’s 30x30 Initiative, which sets a bold new target of bringing at least 30,000 new residents and students by 2030 to support for her vision of Downtown as a diverse, mixed-use, 24/7 destination and neighborhood. This initiative will aim to: convert at least 5 million square feet of underutilized office space to approximately 5,000 units to welcome some 10,000 new residents to downtown’s historic office core; add at least 5,000 units of housing in new residential developments to welcome another 10,000 residents across downtown neighborhoods; and attract universities and colleges to launch or grow downtown bringing 10,000 students, teachers, and staff. The City will work toward this goal, and the others outlined, by building on more than a year of progress delivering the Mayor’s Roadmap to San Francisco’s Future.



SMALL BUSINESS GRANTS AWARDED FY 23-24.
Small Business Grants Awarded in FY 2023-24 through December 31, 2023.



HOSPITALITY SECTOR PROGRAM. Number of clients enrolled in Hospitality Sector Programs in FY 2023-24 through March 31, 2024.

Workforce Development

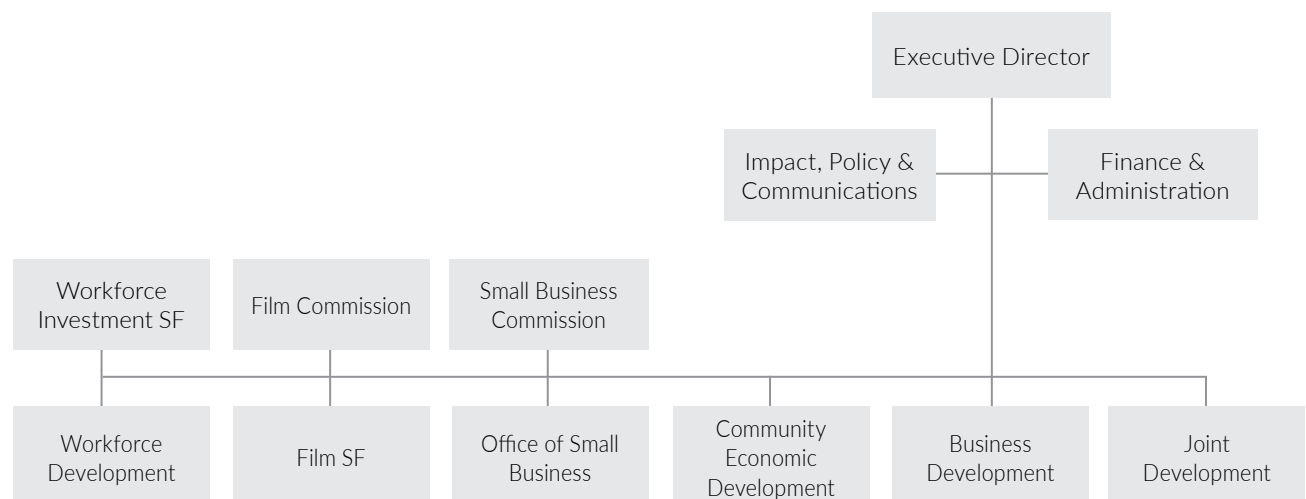
OEWD will prioritize its citywide, neighborhood based, and specialized job centers as San Francisco continues to provide hiring services to attract, grow, and retain a diverse workforce. The Workforce Development Division connects job seekers in San Francisco, who are unemployed, under-employed or have barriers to employment, with job opportunities in growing industries. OEWD will continue to invest in Sector Training programs, particularly

the CityBuild construction program, TechSF, Hospitality and the HealthCare Academy, as well as opportunities responsive to the local economy. The Department will maintain workforce development activities in sectors that are in demand, face staffing shortages, and have the capacity to provide significant career pathway opportunities and work with local employers to tailor the Department services to meet their workforce needs.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Create economic prosperity for all residents, including the unemployed, underemployed and hard to employ, by preparing, training, and connecting San Franciscans to sustainable jobs with strong career pathways				
Placement rate of individuals 18 and older who complete a program in jobs that are employed either full-time or part-time	63%	65%	65%	65%
Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city				
Dollar amount spent on local businesses and hires in San Francisco by productions utilizing the film incentive rebate program	N/A	\$600,000	\$600,000	\$600,000
Number of international trade delegations hosted or co-hosted	81	75	75	85
Number of total productions facilitated by Film SF	272	600	600	650
Number of total shoot days	N/A	870	870	1,025
Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces				
Dollar amount of grants dispersed to small businesses and entrepreneurs	N/A	\$9,186,000	\$9,186,000	\$9,186,000
Number of customer attraction events	N/A	561	561	561
Number of grants dispersed to small businesses and entrepreneurs	N/A	1,422	1,422	1,422
Number of small businesses and entrepreneurs receiving one-on-one technical assistance	N/A	5,575	5,575	5,575

ORGANIZATIONAL STRUCTURE: ECONOMIC & WORKFORCE DEVELOPMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	155.96	158.50	2.54	158.00	(0.50)
Non-Operating Positions (CAP/Other)	(39.38)	(41.97)	(2.59)	(40.97)	1.00
Net Operating Positions	116.58	116.53	(0.05)	117.03	0.50

Sources

Business Taxes	350,000	350,000		350,000	
Other Local Taxes	2,500,000	1,000,000	(1,500,000)	1,000,000	
Intergovernmental: Federal	5,055,917	6,683,073	1,627,156	5,869,495	(813,578)
Intergovernmental: Other	255,200	251,600	(3,600)	251,600	
Intergovernmental: State	2,333,871	820,000	(1,513,871)	820,000	
Charges for Services	535,000	620,000	85,000	670,000	50,000
Rents & Concessions	300,000	300,000		300,000	
Other Revenues	14,149,032	13,951,851	(197,181)	14,028,903	77,052
Expenditure Recovery	22,177,440	18,888,440	(3,289,000)	23,727,440	4,839,000
IntraFund Transfers In	58,785	58,785		58,785	
Transfers In	600,000		(600,000)		
General Fund	109,766,743	94,079,114	(15,687,629)	68,003,717	(26,075,397)
Sources Total	158,081,988	137,002,863	(21,079,125)	115,079,940	(21,922,923)

Uses - Operating Expenditures

Salaries	16,914,693	17,633,966	719,273	18,347,808	713,842
Mandatory Fringe Benefits	5,930,446	6,197,494	267,048	6,453,465	255,971
Non-Personnel Services	8,634,652	1,948,862	(6,685,790)	1,906,111	(42,751)
City Grant Program	100,996,189	91,322,904	(9,673,285)	68,375,757	(22,947,147)
Materials & Supplies	57,485	57,299	(186)	57,499	200
Programmatic Projects	13,414,693	7,725,290	(5,689,403)	7,696,193	(29,097)
Services Of Other Depts	12,133,830	12,117,048	(16,782)	12,243,107	126,059
Uses Total	158,081,988	137,002,863	(21,079,125)	115,079,940	(21,922,923)

Uses - By Division Description

ECN Economic and Workforce Dev		38,444	38,444	63,766	25,322
ECN Economic Development	85,102,337	74,242,398	(10,859,939)	54,928,051	(19,314,347)
ECN Film Commission	1,575,000	900,000	(675,000)	950,000	50,000
ECN Office of Small Business	3,842,016	3,778,252	(63,764)	4,296,082	517,830
ECN Real Estate Development	15,261,206	15,382,398	121,192	15,433,614	51,216
ECN Workforce Development	52,301,429	42,661,371	(9,640,058)	39,408,427	(3,252,944)
Uses by Division Total	158,081,988	137,002,863	(21,079,125)	115,079,940	(21,922,923)

ELECTIONS

MISSION

The mission of the Department of Elections (REG) is to provide equitable access to election-related services and voting and to conduct elections that are free, fair, and functional.

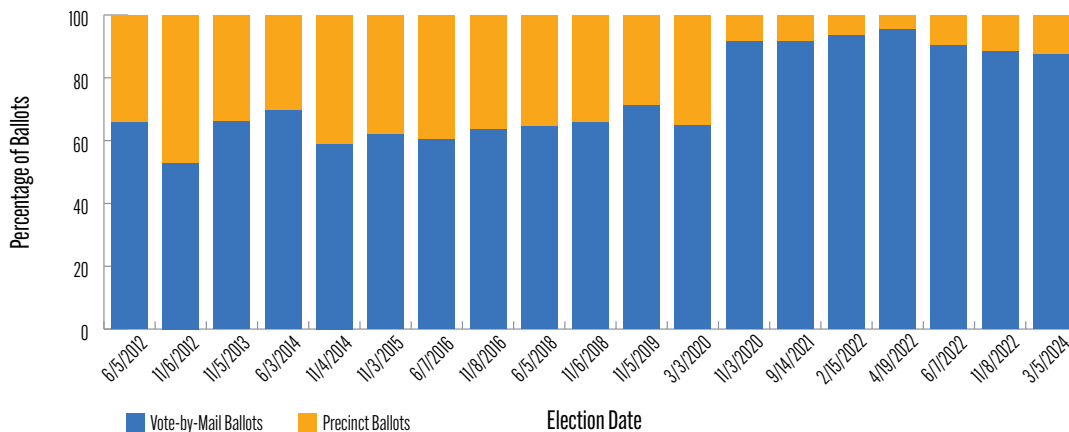
The Department administers elections and complies with all applicable federal, state, and local laws, including the Voting Rights Act, the Help America Vote Act, the Americans with Disabilities Act, and the City’s Language Access Ordinance. For more information about this department’s services, please visit sfelections.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$25.9 million for the Department is \$3.0 million, or 12.9 percent, higher than the FY 2023-24 budget. This is primarily due to temporary staff and other one-time costs related to holding the November 2024 Consolidated General Election. The FY 2025-26 proposed budget of \$23.0 million is \$2.9 million, or 11.3 percent, lower than the FY 2024-25 proposed budget. This is primarily due to decreases in temporary staffing and other election

related costs since the department will hold only one primary election in June 2026.

The budget increase is due to the need to hold two elections during this period, with the November 2024 Consolidated General Election expected to be among the largest and most complex in San Francisco’s history. The three main factors informing this expectation are a historically high voter turnout for the presidential election, an



PERCENTAGE OF VOTE BY MAIL BALLOTS SINCE 2012.
Vote-by-Mail ballots have significantly increased since 2020.

unprecedented long ballot, and an increased number of pages in the Voter Information Pamphlet.

Convenient and Equitable Voting Services

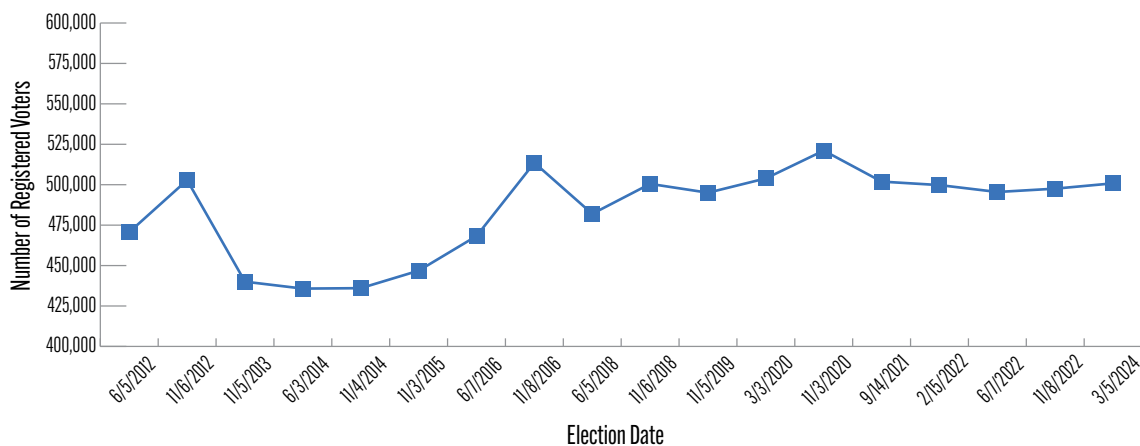
In FY 2024–25 and FY 2025–26, REG will conduct the November 5, 2024 Consolidated General Election and the June 2, 2026 Statewide Direct Primary Election. For each, REG will work to provide convenient voter services for all eligible voters in San Francisco as well as services for San Francisco’s most vulnerable residents, including those with limited proficiency in English, people with disabilities, people involved with the justice system, and people experiencing homelessness.

Convenient and equitable voting services for the November 5, 2024 Consolidated General Election and the June 2, 2026 Statewide Direct Primary Election will include: a universal vote-by-mail ballot program, in-person voting at City Hall and polling places, emergency ballot delivery to homebound and hospitalized voters, and registration services and ballot delivery to incarcerated voters. Accordingly, the proposed budget includes the funding necessary to maintain

both the public-facing aspects of these services as well as the internal operations necessary to support inclusive access for voters and potential registrants.

Comprehensive Voter Education and Outreach

Similarly, with two elections scheduled during these periods, the proposed budget must include sufficient funding in order to provide effective, equitable, and accessible voter outreach to the residents of San Francisco. Planned outreach has been designed mainly to build awareness of election services and encourage high voter participation. To accomplish this, REG must maintain direct outreach to the general public through the distribution of materials online and at community events, the mailing of election notices, the placement of news and radio advertisements, and the broadcasting of public service announcements in multiple languages and formats. REG will continue working with local nonprofits that engage with vulnerable populations, coordinating with these organizations to help ensure all residents have full access to safe, barrier-free registration and voting options.



NUMBER OF REGISTERED VOTERS BY ELECTION. *Voter registration in San Francisco elections since 2012.*

Public Engagement with Elections Processes

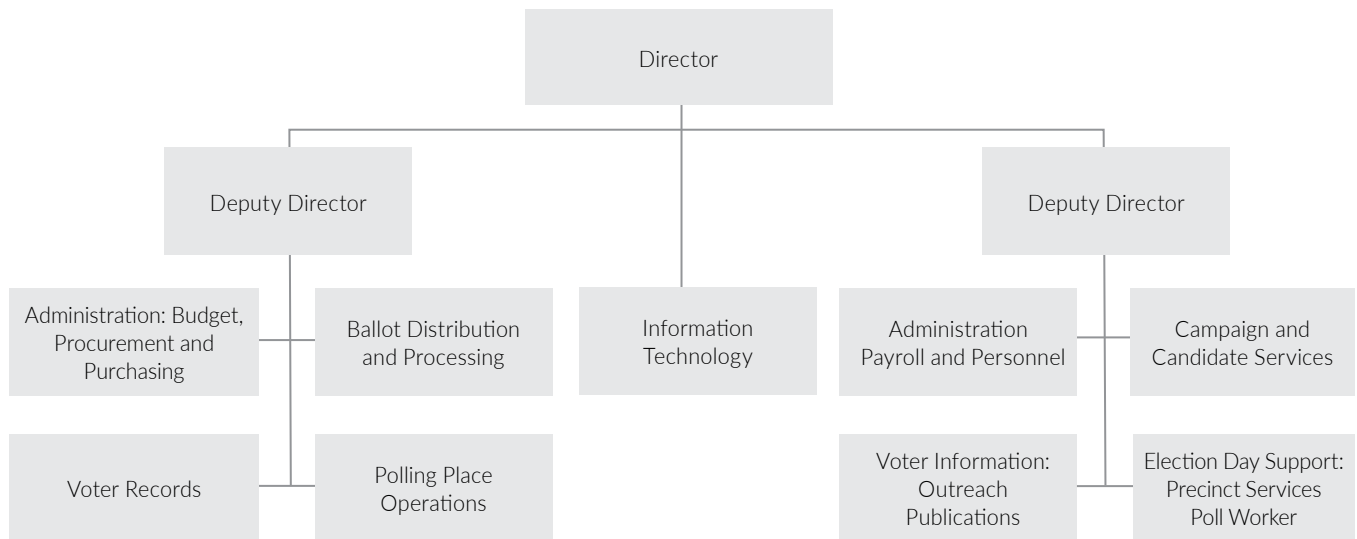
In order to support its goal of maximizing public transparency and public involvement in elections operations, REG will continue to raise awareness of and engagement in registration and voting processes. Such engagement includes public observation, poll worker service, and public participation in language access and accessible voting advisory committees. Similarly, with the goal

of instilling life-long civic interest in San Francisco's future voters, REG plans to maintain its High School Student Poll Worker and Ambassador programs, which have been specifically designed to attract students from local public and private high schools and city agencies. In short, the proposed budget includes funding for strategies aimed at increasing engagement with critical voting populations.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Ensure access for all residents and raise awareness through community partners				
Percentage of returned undeliverable permanent vote-by-mail ballots	0.6%	0.6%	2.0%	2.0%
Number of organizations contacted	1,168	2,119	840	840
Number of bilingual poll workers recruited	3,074	637	1,200	700
Number of educational presentation program attendees	3,016	4,363	1,880	1,880
Percentage of polling places staffed with bilingual Filipino-speaking pollworkers	9.4%	11%	10%	10%
Number of educational presentations	113	119	100	100
Percentage of polling place sidewalks surveyed for accessibility	100%	100%	100%	100%
Number of returned undeliverable permanent vote-by-mail ballots	2,936	3,251	7,875	4,000
Number of second ballot requests from permanent vote-by-mail voters	20,034	26,926	20,000	20,000
Voter turnout	310,071	233,465	464,400	464,400
Number of outreach events (REG)	335	312	300	300
# of employees for whom performance appraisals were scheduled (REG)	34	34	34	33
# of employees for whom scheduled performance appraisals were completed (REG)	34	34	34	33
Average rating for the level of customer service provided (scale of 1-5)	4.5	5.0	5.0	4.8
Turnout as a percentage of registration	62%	47%	86%	86%
Number of polling places with physically accessible entryways and voting areas	498	501	501	501
Number of polling places that accommodate additional HAVA equipment	501	501	501	501
Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	60%	56%	60%	60%
Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	67%	60%	67%	67%
Expand programs serving new registrants				
Number of educational materials distributed	180,230	103,422	40,000	40,000
Number of registered voters	502,571	505,000	540,000	510,000
Implement an accessible vote-by-mail system				
Vote-by-mail turnout	74,476	205,536	394,740	394,740
Vote-by-mail turnout as a percentage of total turnout	55%	41%	85%	85%
Administer conditional voter registration				
Number of voters who voted conditionally	9,506	6,295	3,000	3,000

ORGANIZATIONAL STRUCTURE: ELECTIONS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	55.11	58.30	3.19	55.58	(2.72)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	55.11	58.30	3.19	55.58	(2.72)

Sources

Charges for Services	84,229	898,909	814,680	57,248	(841,661)
Expenditure Recovery	210,000	210,000		70,000	(140,000)
General Fund	22,648,720	24,785,190	2,136,470	22,828,150	(1,957,040)
Sources Total	22,942,949	25,894,099	2,951,150	22,955,398	(2,938,701)

Uses - Operating Expenditures

Salaries	7,351,336	8,292,817	941,481	7,653,882	(638,935)
Mandatory Fringe Benefits	1,816,882	1,945,567	128,685	1,940,664	(4,903)
Non-Personnel Services	11,198,828	13,293,326	2,094,498	11,025,317	(2,268,009)
City Grant Program	100,000	200,000	100,000	100,000	(100,000)
Capital Outlay	21,726		(21,726)		
Materials & Supplies	423,931	315,425	(108,506)	365,425	50,000
Services Of Other Depts	2,030,246	1,846,964	(183,282)	1,870,110	23,146
Uses Total	22,942,949	25,894,099	2,951,150	22,955,398	(2,938,701)

Uses - By Division Description

REG Elections-Commission	77,080	77,249	169	78,445	1,196
REG Elections Services	22,865,869	25,816,850	2,950,981	22,876,953	(2,939,897)
Uses by Division Total	22,942,949	25,894,099	2,951,150	22,955,398	(2,938,701)

EMERGENCY MANAGEMENT

MISSION

The Department of Emergency Management (DEM) leads the City in planning, preparedness, communication, response, and recovery for daily emergencies, large-scale citywide events, and major disasters. DEM is the vital link in emergency communication between the public and first responders, providing key coordination and leadership to city departments, stakeholders, residents, and visitors. For more information about this department's services, please visit sf.gov/departments/department-emergency-management

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$140.8 million for the Department of Emergency Management is \$2.1 million, or 1.5 percent, higher than the FY 2023-24 budget. This is primarily due to increases in salaries and benefits and enhanced street response coordination. The FY 2025-26 proposed budget of \$149.7 million is \$8.9 million, or 6.3 percent, higher than the FY 2024-25 proposed budget. This change is due to investments in capital projects, technology projects, increased funding for dispatcher academies, and increases in grant revenue.

The FY 2024-25 and FY 2025-26 Mayor's proposed budget focuses on enhancing core service delivery and ensuring that all emergencies in San Francisco are responded to efficiently and safely.

Increasing Dispatcher Hiring to Improve 9-1-1 Response Times

Ensuring that the 9-1-1 Call Center is fully staffed is essential to ensuring the safety of the public. Due to hiring challenges, DEM has not been able to replace the annual attrition of veteran dispatchers

with new recruits. In a major investment, this budget increases staffing levels with the goal of hiring up to 45 new dispatchers in FY 2024-25. This will improve emergency call response times and allow the City to be better staffed in responding to emergency incidents.

Refresh Critical Public Safety Systems

Beginning in FY 2018-19, DEM launched a multi-year initiative to replace the City's legacy Computer Aided Dispatch (CAD) System, which is a critical tool used for the tracking, managing and dispatching of personnel for all of the 9-1-1 Calls for Service in San Francisco. After completing a three-year scoping phase, the project team is currently implementing the replacement of the outdated system through collaboration and participation with all public safety agencies. Over the next two fiscal years, \$23 million has been allocated to further the implementation of a modern, forward-ready CAD technology platform that will improve the City's capabilities for receiving, categorizing, and dispatching public safety field personnel.

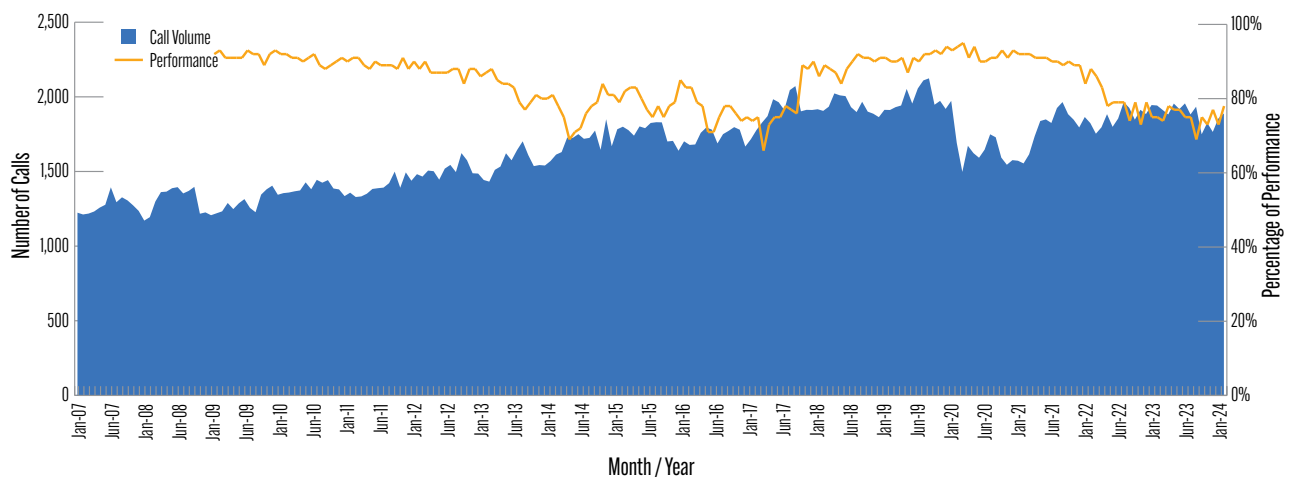
Improving Resiliency of the City's 9-1-1 Operations and Citywide Data Center

The Mayor's proposed budget includes capital investments in FY 2024-25 and FY 2025-26 to replace critical infrastructure systems in need of immediate remediation to ensure continuity of 24/7 operations for DEM's Headquarters at 1011 Turk, which houses the City's 911 Center as well as the Citywide Data Center.

Alternatives to Policing

HEART, a police alternative, fills a gap in San Francisco's coordinated street response system, ensuring rapid responses to calls from the public to SF's non-emergency number and 311 regarding

the needs of people experiencing homelessness. The Mayor's proposed budget allocates \$3.0 million in FY 2024-25 and FY 2025-26 to continue funding four teams of practitioners and supervisors in the field seven days a week and addresses approximately 14,400 calls per year. While they meet a wide array of reported needs, they prioritize calls related to blocked sidewalks, trespassing and small encampments. HEART is skilled at engaging and de-escalating people with complex needs and skillfully collaborate with other street partners to link people experiencing homelessness to shelter or services. They are a valued and cost effective part of SF's Coordinated Street Response Program.

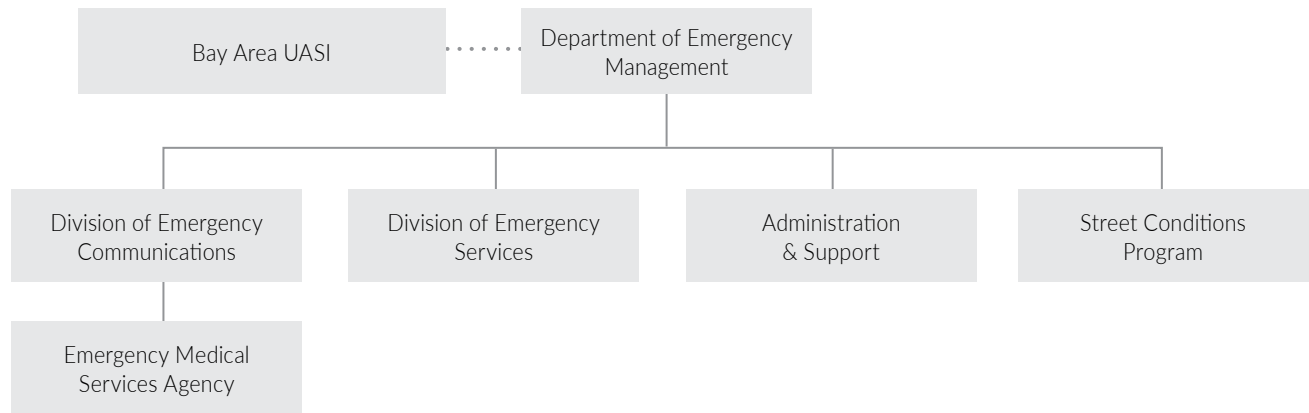


CALL VOLUME VERSUS PERFORMANCE. *Service Standard v. Average Daily Emergency Call Volume.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Educate & Engage Communities					
Percent of increase in number of AlertSF registrants	6.7%	1.0%	5.0%	0.0%	N/A
Invest in the 911 Center					
Average daily emergency call volume	1,902	1,900	1,900	1,900	1,900
Response to code 3 medical calls (in minutes) in 90th percentile	3.0	1.0	2.0	2.0	2.0
Average time (in minutes) from received to dispatch of Code 3 medical calls	2.6	2.2	2.0	2.0	2.0
Percentage of non-emergency calls answered within 1 minute	64%	65%	80%	80%	80%
Percentage of emergency calls answered within 10 seconds ("Ring Time")	77%	77%	90%	90%	90%
Percentage of emergency calls answered within 15 seconds ("Answer Time")	80%	79%	95%	95%	95%
Create a Thriving Workforce					
Number of new dispatchers successfully completing the training program	8.0	12	24	24	24
Ensure a Prepared & Resilient City					
Number of new emergency plans developed or existing emergency plans revised in the last 3 years	13	17	6.0	6.0	6.0

ORGANIZATIONAL STRUCTURE: EMERGENCY MANAGEMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	318.92	310.46	(8.46)	321.48	11.02
Non-Operating Positions (CAP/Other)	(5.79)	(6.00)	(0.21)	(6.00)	
Net Operating Positions	313.13	304.46	(8.67)	315.48	11.02

Sources

Intergovernmental: Federal	40,943,447	41,957,326	1,013,879	43,526,167	1,568,841
Charges for Services	1,314,678	1,305,883	(8,795)	1,343,291	37,408
Expenditure Recovery	1,150,271	4,183,938	3,033,667	4,183,938	
General Fund	95,365,786	93,382,356	(1,983,430)	100,629,815	7,247,459
Sources Total	138,774,182	140,829,503	2,055,321	149,683,211	8,853,708

Uses - Operating Expenditures

Salaries	52,495,328	55,909,569	3,414,241	59,133,842	3,224,273
Mandatory Fringe Benefits	16,904,528	17,223,144	318,616	18,411,734	1,188,590
Non-Personnel Services	33,969,190	36,335,893	2,366,703	37,357,496	1,021,603
City Grant Program	40,000	40,000		40,000	
Capital Outlay	1,023,295	2,122,680	1,099,385	2,122,680	
Debt Service	3,922,592	3,963,872	41,280	3,963,872	
Materials & Supplies	2,234,185	3,025,173	790,988	3,145,742	120,569
Programmatic Projects	19,300,908	12,684,197	(6,616,711)	15,643,276	2,959,079
Services Of Other Depts	8,884,156	9,524,975	640,819	9,864,569	339,594
Uses Total	138,774,182	140,829,503	2,055,321	149,683,211	8,853,708

Uses - By Division Description

DEM Administration	36,918,586	41,526,505	4,607,919	45,013,346	3,486,841
DEM Emergency Communications	46,706,178	51,915,279	5,209,101	55,743,706	3,828,427
DEM Emergency Services	15,836,989	7,105,075	(8,731,914)	7,133,399	28,324
DEM Homeland Security Grants	39,312,429	40,282,644	970,215	41,792,760	1,510,116
Uses by Division Total	138,774,182	140,829,503	2,055,321	149,683,211	8,853,708

ENVIRONMENT

MISSION

The Department of Environment's (ENV) mission is to advance climate protection and enhance the quality of life for all San Franciscans. ENV implements change-making environmental policies and delivers programs and services directly to residents and businesses that promote zero waste, protect human health, increase energy efficiency, prevent pollution, enhance biodiversity and reduce personal vehicle trips. ENV also works in partnership with city agencies and the public to implement San Francisco's ambitious Climate Action Plan. For more information about this department's services, please visit sfenvironment.org

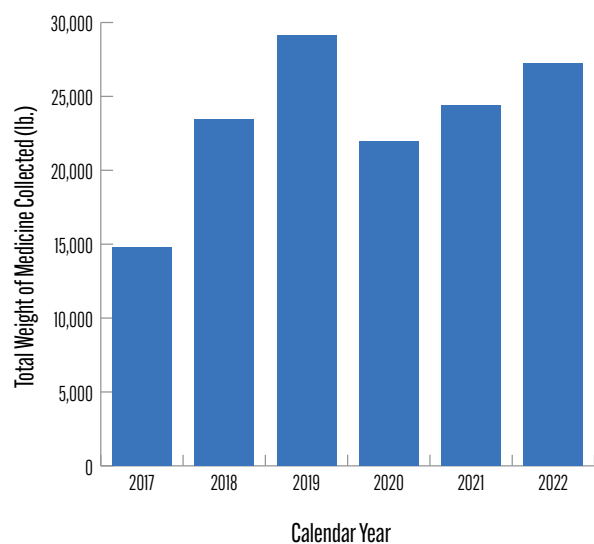
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$45.7 million for the Environment Department is \$13.4 million, or 41.4 percent, higher than the FY 2023-24 budget. This is primarily due to new state and federal grants. The FY 2025-26 proposed budget of \$36.2 million is \$9.5 million, or 20.7 percent lower, than the FY 2024-25 proposed budget. This change is due to expiring one-time grants in the prior year.

Keeping Drugs Off Our Streets and Out of Waterways

The Department of Environment's Safe Drug Disposal Stewardship Program, based on an ordinance championed by Mayor London N. Breed and enacted in 2015, has collected over 140,000 pounds of unwanted medications since 2017. The Safe Medicine Disposal program provides drop-off kiosks, mail-back envelopes, and collection events for residents to safely dispose of unused or expired medicine. These convenient options safeguard children, adults, pets, and wildlife from accidental ingestion or poisoning. The program uses

an Extended Producer Responsibility approach to protect public health and promote environmental sustainability by reducing pharmaceutical contamination in water bodies. This collaborative



SAFE MEDICINE DISPOSAL PROGRAM MEDICINE COLLECTION RESULTS. *The weight of unwanted medicine (in pounds) collected from 2017 to 2022.*

effort between residents, government, and industry keeps drugs off our streets and sets a precedent for positive effective public health interventions.

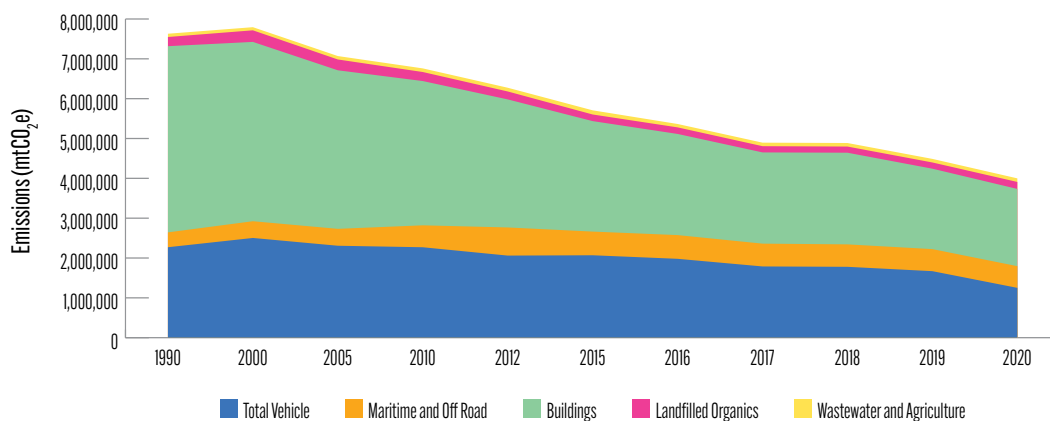
Funding our Future: Securing State and Federal Grants for Climate Projects

The federal government’s focus on building a greenhouse gas-free and climate just future through the release of billions in grant funding presents an unprecedented opportunity to accelerate the implementation of San Francisco’s Climate Action Plan. The Department of Environment (ENV) is taking advantage of this funding opportunity by aggressively pursuing grants at the state and federal level to increase business, community, and residential participation in emission reduction and zero waste initiatives. These additional resources will promote a higher quality of life for San Franciscans by bolstering decarbonization programs that promote equity and affordability, strengthening the City’s food recovery ecosystem for vulnerable communities and supporting community-led climate justice efforts. Since 2023, ENV has secured

\$45.8 million in outside funding from 13 successful traditional grant applications.

Energizing Lives and Saving Businesses Money

The BayREN Business program, spearheaded by the Department of Environment, is helping the City’s small businesses recover from the pandemic through money-saving sustainability measures. This publicly-funded program offers small businesses free energy efficiency assessments and financial incentives. Technical assistance is provided to support equipment upgrades, lowering maintenance costs. In 2023 alone, the program reached out to over 30 businesses, granting \$218,000 in rebates for lighting and refrigeration upgrades. These incentives enabled businesses to make energy-efficient changes at little to no cost – resulting in equipment upgrades and an immediate reduction in their energy bills. Moving into 2024, BayREN Business continues to serve as a catalyst for small business economic recovery and greenhouse gas emission reduction in San Francisco by recruiting new businesses to take advantage of the generous incentives.

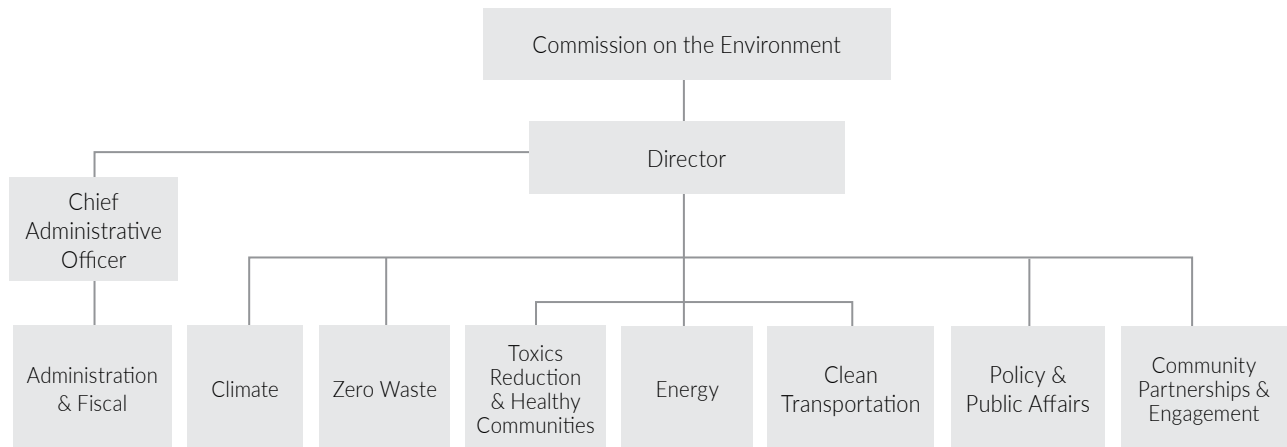


GREENHOUSE GAS EMISSIONS. *This chart displays sector based greenhouse gas emissions for San Francisco.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23		FY2023-24		FY2024-25	FY2025-26
	GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
ENVIRONMENT						
Fiscal Year	2022-2023	2023-2024		2024-2025	2025-2026	
Goal	Actuals	Projected	Target	Target	Target	
Strengthening community resilience						
Incentive dollars provided to multi-family housing and commercial sector customers for energy efficiency upgrades	\$2,211,000	\$3,538,310	\$2,000,000	\$4,000,000	\$4,000,000	
Number of certified Green Businesses (certified through the Green Business program) to improve environmental quality and affordability	386	415	375	420	425	
Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing	57%	57%	50%	50%	50%	
Leading on climate action						
Total public zero emission vehicle charging and fueling stations	1,052	1,288	1,200	1,500	1,900	
Percent of vehicles registered in San Francisco that are zero emission vehicles	5.3%	8.0%	7.0%	10%	12%	
Floor area (in square feet) of existing commercial buildings which have reported on energy efficiency by submitting the required Annual Energy Benchmark Summary	140,890,790	148,000,000	145,000,000	165,000,000	165,000,000	
Percentage of City employees driving to work alone	34%	N/A	33%	33%	32%	
Greenhouse gas emissions percentage below 1990 levels	48%	48%	45%	45%	50%	
Eliminating waste						
Pounds of non-electronic household hazardous waste properly managed and recycled or disposed of through Recology SF	925,305	900,000	1,283,469	920,000	950,000	
Average workday tons of refuse to primary landfill	1,561	1,600	1,550	1,550	1,500	
Number of San Francisco homes serviced for household hazardous waste pickup (equivalent loads)	3,728	3,700	4,201	4,243	4,000	
Percentage of residential and small business refuse recovered through recycling and composting	51%	45%	53%	50%	55%	
Promoting healthy communities & ecosystems						
Percentage of SFE employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessible	96%	100%	100%	100%	100%	
Floor area (in square feet) of municipal building stock certified through an environmental rating system, such as LEED to lead and leverage interagency efforts to green San Francisco's built environment	11,147,913	12,050,000	12,050,000	12,050,000	12,250,000	
Floor area (in square feet) of private building stock certified through an environmental rating system, such as LEED or Green Point Rated to ensure environmental-friendly designed buildings	230,300,000	237,000,000	235,000,000	240,000,000	245,000,000	
Amplifying community action						
Number of K-12 students reached annually through the school education environmental sustainability program	11,868	13,000	13,000	13,000	20,000	
Number of interns and public service trainees recruited annually	34	32	34	34	34	

ORGANIZATIONAL STRUCTURE: ENVIRONMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	92.66	103.02	10.36	101.54	(1.48)
Non-Operating Positions (CAP/Other)	(10.00)	(10.71)	(0.71)	(13.48)	(2.77)
Net Operating Positions	82.66	92.31	9.65	88.06	(4.25)

Sources

Intergovernmental: Federal	1,000,000	2,596,610	1,596,610	400,000	(2,196,610)
Intergovernmental: State	5,509,991	14,777,281	9,267,290	9,037,471	(5,739,810)
Charges for Services	19,094,727	16,938,810	(2,155,917)	16,940,857	2,047
Rents & Concessions		106,832	106,832	423,667	316,835
Other Revenues	2,022,509	2,995,651	973,142	2,970,408	(25,243)
Expenditure Recovery	2,857,778	5,310,126	2,452,348	5,338,837	28,711
IntraFund Transfers In	4,168,084	5,048,014	879,930	3,142,636	(1,905,378)
Transfers In	1,439,932		(1,439,932)		
Beg Fund Balance - Budget Only	393,000	1,474,932	1,081,932	16,000	(1,458,932)
Transfer Adjustment-Source	(4,168,084)	(5,048,014)	(879,930)	(3,142,636)	1,905,378
General Fund		1,508,547	1,508,547	1,103,885	(404,662)
Sources Total	32,317,937	45,708,789	13,390,852	36,231,125	(9,477,664)

Uses - Operating Expenditures

Salaries	9,887,748	11,628,631	1,740,883	11,466,948	(161,683)
Mandatory Fringe Benefits	3,988,601	4,504,881	516,280	4,559,957	55,076
Non-Personnel Services	8,116,100	15,964,811	7,848,711	10,005,690	(5,959,121)
City Grant Program	683,142	2,182,854	1,499,712	830,814	(1,352,040)
Intrafund Transfers Out	4,168,084	5,048,014	879,930	3,142,636	(1,905,378)
Materials & Supplies	244,896	249,508	4,612	273,752	24,244
Overhead and Allocations	1,026,629	2,926,165	1,899,536	2,445,174	(480,991)
Programmatic Projects	859,935	3,012,261	2,152,326	581,231	(2,431,030)
Services Of Other Depts	7,510,886	5,239,678	(2,271,208)	6,067,559	827,881
Transfer Adjustment - Uses	(4,168,084)	(5,048,014)	(879,930)	(3,142,636)	1,905,378
Uses Total	32,317,937	45,708,789	13,390,852	36,231,125	(9,477,664)

Uses - By Division Description

ENV Environment	32,317,937	45,708,789	13,390,852	36,231,125	(9,477,664)
Uses by Division Total	32,317,937	45,708,789	13,390,852	36,231,125	(9,477,664)

ETHICS COMMISSION

MISSION

The mission of the Ethics Commission (ETH) is to promote the highest standards of ethical conduct in City government and to ensure transparency into campaign finance and lobbying activities. The Commission helps the City as a whole earn and maintain the public's trust and ensure equity, transparency, and fairness in government decision making. The Department administers campaign finance, lobbying, and ethics programs; provides trainings and advice on how to comply with the law; conducts policy analysis to improve ethics laws; serves as filing officer for public disclosures; and performs audits and investigations. For more information about the Commission's services, [SFethics.org](https://www.sfethics.org)

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$14.4 million for the Ethics Commission is \$6.8 million, or 90.9 percent, higher than the FY 2023-24 budget. This is primarily due to an increased contribution to the Election Campaign Fund. The FY 2025-26 proposed budget of \$7.8 million is \$6.6 million, or 45.7 percent, lower than the FY 2024-25 proposed budget. This is due to a decreased contribution to the Election Campaign Fund.

Proposition D

In the March 2024 election, voters approved Proposition D, which strengthens City ethics laws and requires nearly 6,000 City officers and employees to attend annual ethics training. The Ethics Commission (ETH) will administer the training program, which educates officials about key ethics rules. The department is also expanding its capacity to provide ethics advice so that City officers and employees have access to clear and effective guidance about ethics laws. These programs will

ensure that City operations are carried out in an equitable, accountable, and transparent manner that is free of any conflicts of interest.

Enforcement

The Enforcement Division investigates and pursues penalties for violations of the laws administered by the Ethics Commission. This essential function provides accountability throughout the City and deters future violations. Because of increased staffing, the Enforcement Division has successfully decreased the time it takes to resolve cases, increased the number of cases completed each year, and performed increasingly more complex and thorough investigations.

Campaign Audits

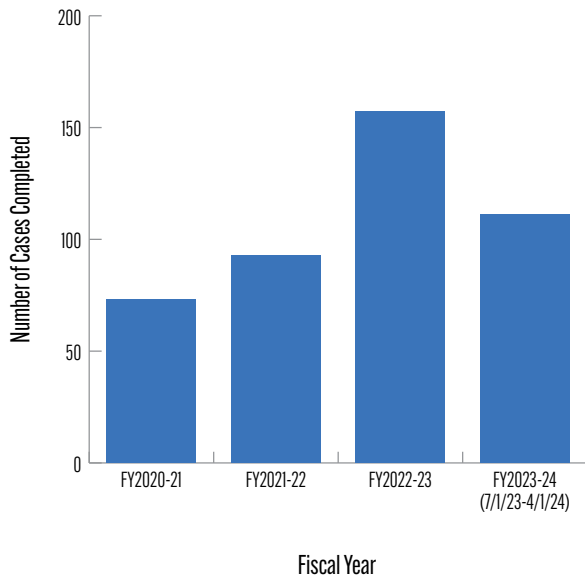
The Audits Division performs audits to determine whether political campaigns and lobbyists have filed timely and complete financial reports and whether they have violated City laws. Audits are

essential to ensure accountability and transparency when money is spent to influence City elections or governmental decision-making. In recent years, the Audits Division has experienced a backlog of campaign audits. The proposed FY 2024-25 budget will provide for a restructuring of the Audits Division to ensure that audits are completed in a timely and thorough manner.

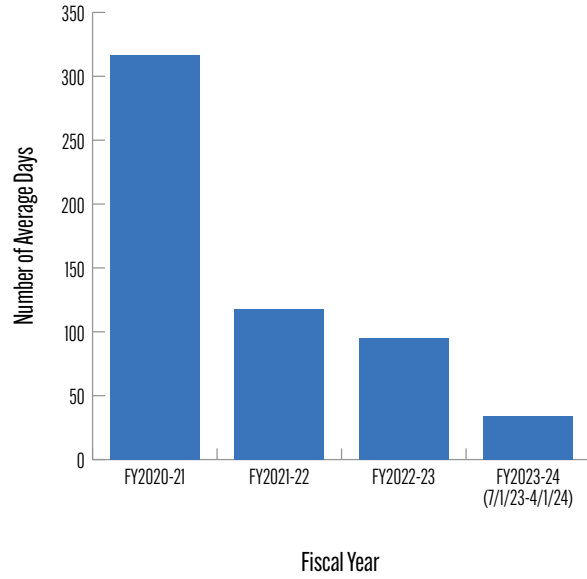
Program Administration

The Ethics Commission administers programs designed to ensure accountability and transparency in City government, including campaign finance,

conflicts of interest, Form 700, lobbying, permit expediting, and major developer programs. Administrative staff support each program by creating compliance materials, answering questions, providing technical support, and reviewing filings. The department is also responsible for ensuring general operational integrity by adhering to procurement and financial protocols, tracking performance measures, producing reports, and holding public meetings. The proposed FY 2025-26 budget provides for increased administrative staffing support to better provide for effective program administration and agency operations.



ENFORCEMENT CASES COMPLETED. *This table shows the total number of cases completed by the Ethics Commission's Enforcement Division since FY 2020-21.*

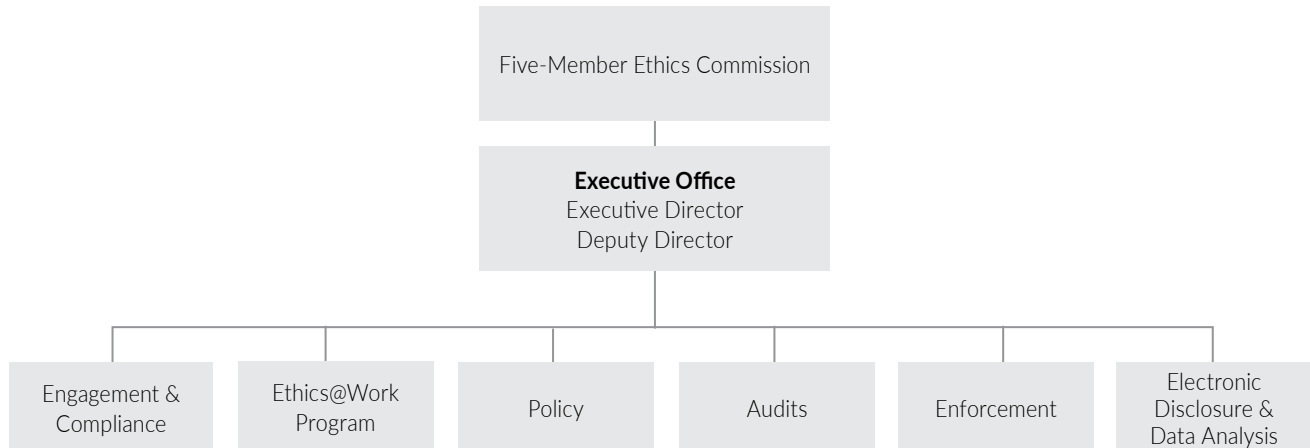


AVERAGE TIME TO COMPLETE PRELIMINARY REVIEWS. *This table shows the average completion time, in days, of all preliminary reviews conducted by the Ethics Commission since FY 2020-21.*

PERFORMANCE MEASURES

GOAL	FY2022-23		FY2023-24	FY2024-25	FY2025-26
	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Increase Accountability in Government					
Number of campaign committees and publicly financed candidate committees audited	0.0	8.0	19	3.0	15
Average age (in months) of open matters in preliminary review at end of the fiscal year	1.3	3.0	4.0	3.0	3.0
Number of investigations opened during the fiscal year	48	153	50	70	70
Enhance Transparency Through Public Disclosure					
Percentage of expected campaign finance statements (Form 460) filed on time	78%	85%	85%	85%	85%
Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time	95%	94%	94%	94%	94%
Percentage of identified lobbyists filing reports on a timely basis	98%	99%	99%	99%	99%

ORGANIZATIONAL STRUCTURE: ETHICS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	30.56	27.61	(2.95)	28.94	1.33
Non-Operating Positions (CAP/Other)					
Net Operating Positions	30.56	27.61	(2.95)	28.94	1.33

Sources

Charges for Services	2,450	2,450		2,450	
Fines, Forfeiture, & Penalties	62,750	62,750		62,750	
Licenses, Permits, & Franchises	92,000	92,000		92,000	
General Fund	7,380,672	14,229,618	6,848,946	7,659,351	(6,570,267)
Sources Total	7,537,872	14,386,818	6,848,946	7,816,551	(6,570,267)

Uses - Operating Expenditures

Salaries	4,490,066	4,365,360	(124,706)	4,739,821	374,461
Mandatory Fringe Benefits	1,598,439	1,522,833	(75,606)	1,655,966	133,133
Non-Personnel Services	270,160	277,384	7,224	220,441	(56,943)
City Grant Program	446,860		(446,860)		
Materials & Supplies	66,120	26,617	(39,503)	30,037	3,420
Programmatic Projects		7,525,700	7,525,700	473,260	(7,052,440)
Services Of Other Depts	666,227	668,924	2,697	697,026	28,102
Uses Total	7,537,872	14,386,818	6,848,946	7,816,551	(6,570,267)

Uses - By Division Description

ETH Ethics Commission	7,537,872	14,386,818	6,848,946	7,816,551	(6,570,267)
Uses by Division Total	7,537,872	14,386,818	6,848,946	7,816,551	(6,570,267)

FINE ARTS MUSEUMS

MISSION

The Fine Arts Museums of San Francisco (FAM) was formed in 1972 with the merger of the de Young and Legion of Honor museums. The Fine Arts Museums' mission is to connect visitors with local and global art in order to promote their knowledge of and curiosity about the past, deepen their engagement with the art and ideas of today, and stimulate their creative agency in their own futures. FAM is further envisioned as a forum that stimulates community and visitor conversations and explorations by applying inclusive and equitable perspectives to collections and the histories they embody, and to support staff to realize their potential in an inclusive and equitable workplace. For more information about this department's services, please visit famsf.org

BUDGET ISSUES & DETAILS

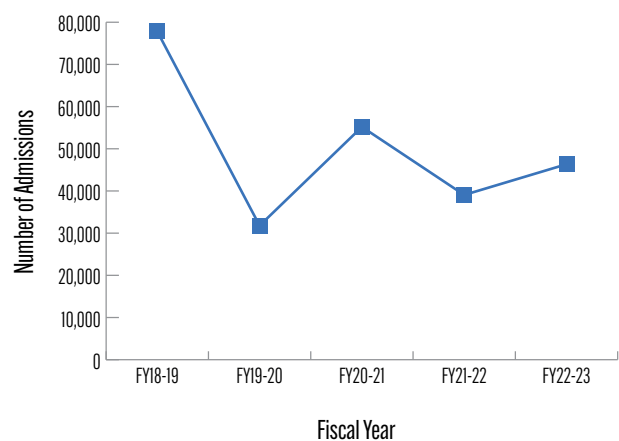
The proposed Fiscal Year (FY) 2024-25 budget of \$23.9 million for the Fine Arts Museum is \$0.6 million, or 2.6 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases. The FY 2025-26 proposed budget of \$24.5 million is \$0.6 million, or 2.6 percent, lower than the FY 2024-25 proposed budget. This change is primarily due to reductions in capital funding.

Exhibitions that Ruminates History and Entice Audiences

The Museums offer a wide range of programs that expand knowledge and provide audiences with an inclusive and equitable lens on historic and contemporary issues. This programming supports economic recovery by welcoming an expanded audiences to the Museums. The Museums will offer several special exhibitions in FY 2024-25, covering a wide range of art and artists that focus on gender, music, and politics.

Equitable Access to the Museums through Free Saturdays

The Museums ensure that the City's collections are accessible to all City residents. The Free Saturdays program was established in April



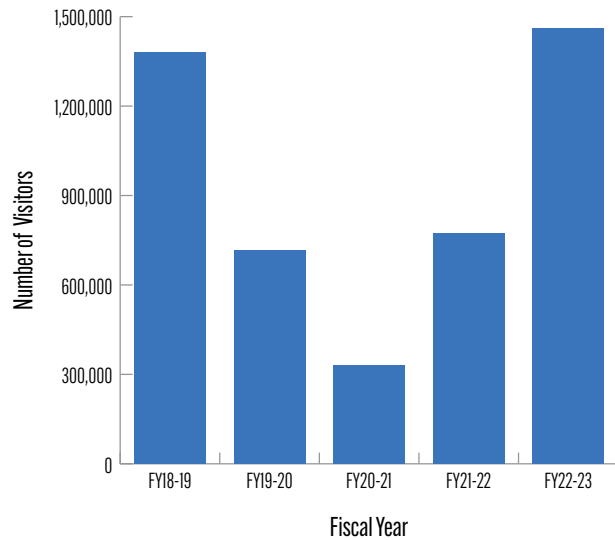
FREE STUDENT MUSEUM VISITS. *Museum visits and programming are provided free of charge at the Fine Arts Museums for thousands of local students each year.*

2019 to provide free general admission to every San Franciscan. In October 2019, the Museums expanded the program to all residents. As part of the Free Saturday program, the Museums provide a variety of complimentary public and family programming every Saturday. Since its inception, the program has provided over 590,000 free visits.

In addition to Free Saturdays, FAM provides free general admission through Museums For All and

for all visitors with disabilities. FAM continues to offer free general admission to all every first Tuesday of the month. School group admission and programs are also free of charge, including for special exhibitions. Several Access Mondays each year provide free general and special exhibition admission and facilitated programs for individuals with disabilities. This programming increases diversity and financial accessibility at the museums.

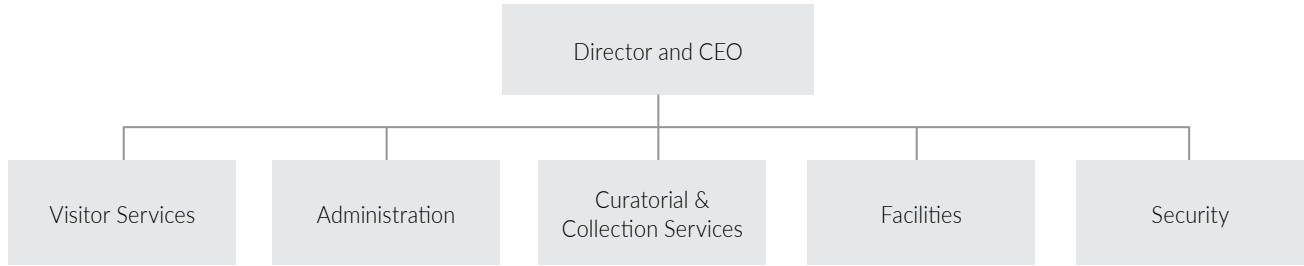
ANNUAL VISITORS. *The Fine Arts Museums of San Francisco, comprising of the de Young Museum and the Legion of Honor, is among the most visited arts institutions in the United States.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Create a dynamic, efficient, and financially secure organization				
City cost per visitor (All museums)	\$14	\$15	\$15	\$15
# of employees for whom performance appraisals were scheduled (FAM)	97	103	103	103
# of employees for whom scheduled performance appraisals were completed (FAM)	72	103	103	103
Lead as two of the major museums on the West Coast				
Number of de Young visitors	1,066,221	1,000,000	1,000,000	1,000,000
Number of paid memberships	98,356	100,000	100,000	100,000
Number of Legion of Honor visitors	393,362	300,000	300,000	300,000
Present extraordinary exhibitions and build on Collection's strengths				
Number of exhibitions	18	18	18	18
Number of acquisitions through gifts, bequests and purchases	808	816	750	750
Create a welcoming and stimulating environment for all audiences				
Number of participants in public programs	79,467	200,000	200,000	200,000
Support education and engagement programs				
Number of San Francisco school children and youth participating in education programs	27,800	24,000	24,000	24,000
Number of all school children and youth participating in education programs	46,334	50,000	50,000	50,000

ORGANIZATIONAL STRUCTURE: FINE ARTS MUSEUM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	107.91	108.17	0.26	108.17	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	107.91	108.17	0.26	108.17	0.00

Sources

Charges for Services	1,161,188	1,196,375	35,187	1,232,266	35,891
Expenditure Recovery	179,000	179,000		179,000	
Beg Fund Balance - Budget Only		75,194	75,194		(75,194)
General Fund	21,907,173	22,405,251	498,078	23,074,420	669,169
Sources Total	23,247,361	23,855,820	608,459	24,485,686	629,866

Uses - Operating Expenditures

Salaries	10,811,764	11,228,127	416,363	11,635,078	406,951
Mandatory Fringe Benefits	4,468,127	4,654,805	186,678	4,848,065	193,260
Non-Personnel Services	625,489	733,134	107,645	652,954	(80,180)
Capital Outlay	1,795,956	1,836,802	40,846	1,237,991	(598,811)
Materials & Supplies	43,250	60,990	17,740	60,990	
Overhead and Allocations	69,291	37,774	(31,517)	37,774	
Services Of Other Depts	5,433,484	5,304,188	(129,296)	6,012,834	708,646
Uses Total	23,247,361	23,855,820	608,459	24,485,686	629,866

Uses - By Division Description

FAM Fine Arts Museum	23,247,361	23,855,820	608,459	24,485,686	629,866
Uses by Division Total	23,247,361	23,855,820	608,459	24,485,686	629,866

FIRE DEPARTMENT

MISSION

The mission of the San Francisco Fire Department is to protect the lives and property of the people of San Francisco and its visitors from fires, natural disasters, accidents, hazardous materials incidents, and other causes requiring a rapid and skilled emergency response; serve the needs of its most vulnerable residents through community paramedicine, and save lives and reduce suffering by providing emergency medical services; prevent harm through prevention services and education programs; and to provide a work environment that is free from harassment and discrimination, and values health, wellness, cultural diversity, and equity. For more information about this department's services, please visit sf-fire.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$531.2 million for the Fire Department is \$19.9 million, or 3.9 percent, higher than the FY 2023-24 budget. This is primarily due to increased overtime, salary and benefit cost increases, and materials and supplies increases. The FY 2025-26 proposed budget of \$547.1 million is \$15.8 million, or 3.0 percent, higher than the FY 2024-25 proposed budget. This change is due to ongoing salary and benefit cost increases.

Investment in Hiring

The Mayor's proposed budget supports important hiring initiatives for Fire Suppression, Emergency Medical Services (EMS), and Community Paramedicine divisions, as the Fire Department continues to address staffing challenges brought on by the COVID pandemic. The proposed FY 2024-25 and FY 2025-26 budget includes funding to support two H-2 Firefighter academies in each year,

and additional academies to support established staffing levels in the EMS and Community Paramedicine Divisions. These investments are crucial for the Department to meet its goal of reducing mandatory overtime and maintaining healthy staffing levels for emergency operations.

Expanding Scope of Emergency Services

Current year estimated call volume levels are projected to be the highest in the history of the San Francisco Fire Department, as the Department has far surpassed pre-pandemic levels. The roles and responsibilities of the Fire Department have increased in recent years, seeing the Department take on additional initiatives related to behavioral and mental health, homelessness, and support for small businesses. The Mayor's proposed budget continues the work of the Department with its City partners in these areas.

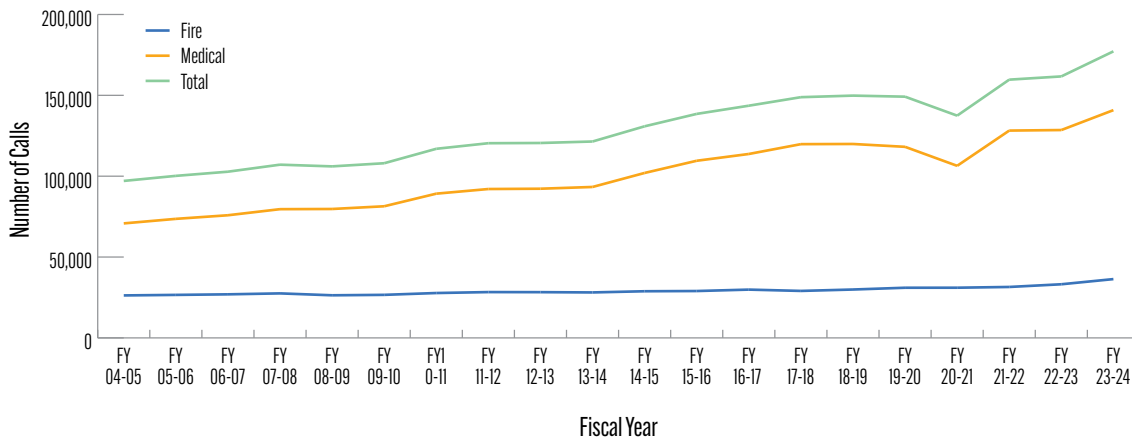
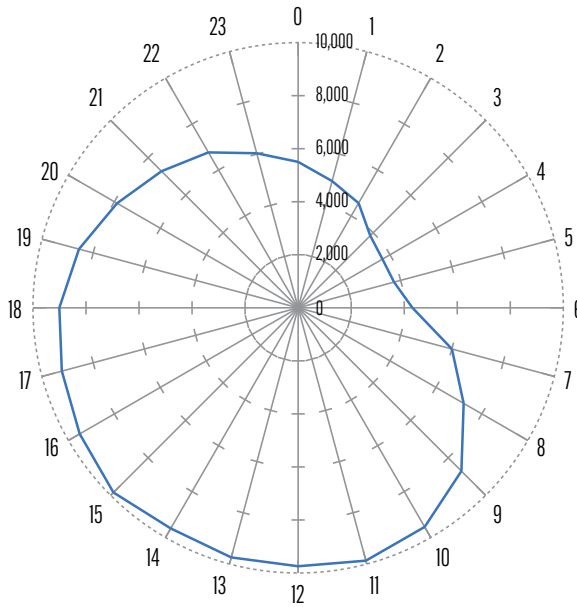
Supporting Department Infrastructure

One of the Department’s top priorities is supporting its infrastructure, including fleet, equipment, and facilities. In the Mayor’s proposed budget, there is \$3 million in FY 2024-25 and \$2.5 million in FY 2025-26 allocated to support fleet and equipment initiatives. In addition, the Department’s budget includes investments to

mitigate inflation and supply chain impacts to prices for crucial goods and services that directly support front-line emergency services.

The Mayor’s proposed budget also funds \$5.6 million in capital projects at the Fire Department over two years, including facilities maintenance, heavy equipment replacement, and electrical upgrades at Fire facilities.

CALLS FOR SERVICE BY HOUR 2022.
A breakdown of the busiest periods for call volume for the Fire Department.



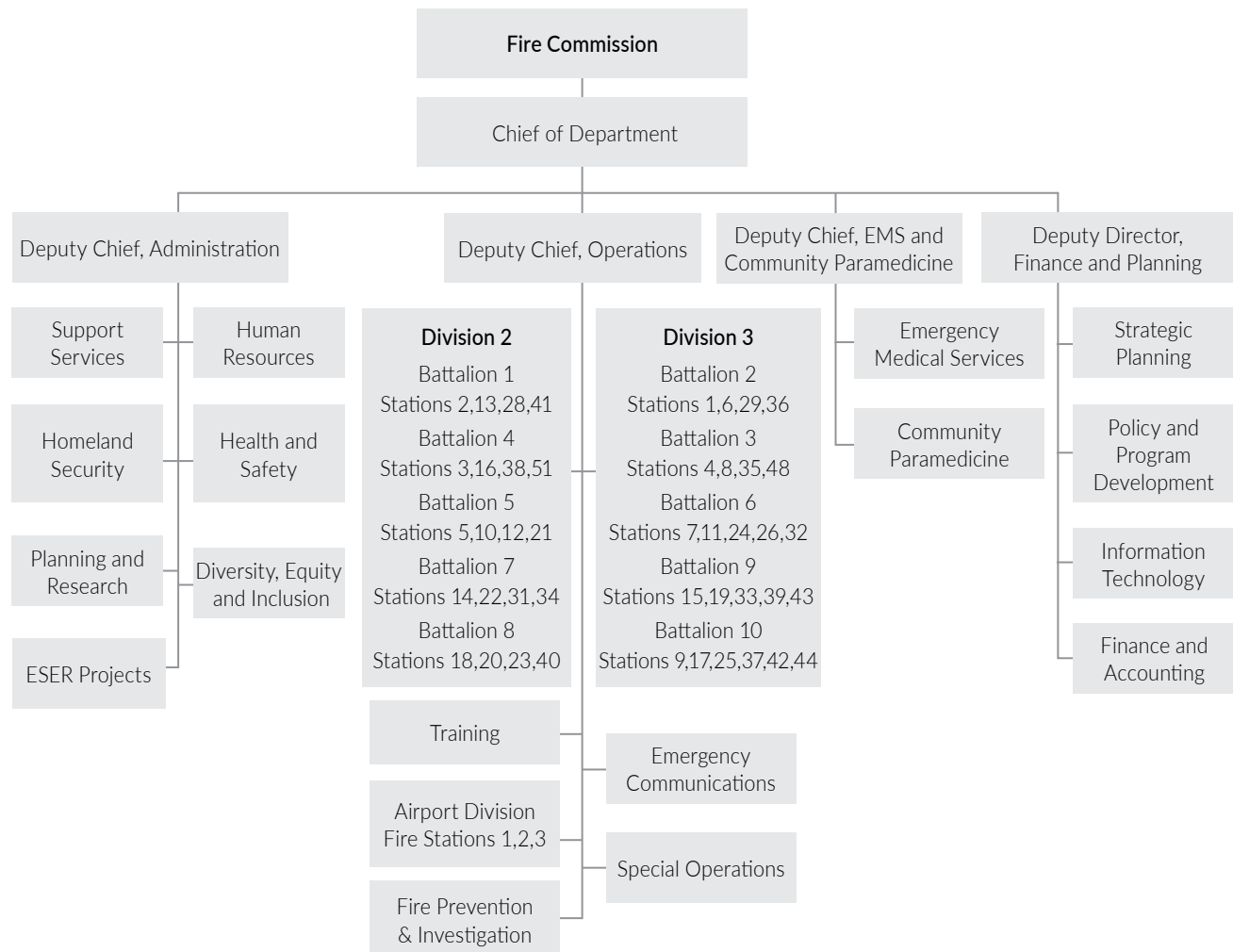
CALLS FOR EMERGENCY SERVICES.

Total call volume for the Fire Department has recovered to exceed pre-pandemic levels.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Prioritize Employee & Community Engagement				
Number of citizens trained in emergency techniques and procedures	751	1,200	1,200	1,200
Number of public education presentations	70	70	25	100
Emphasize the Physical and Mental Health and Wellness of Department employees				
Number of probationary firefighter training hours	N/A	50,000	100,000	100,000
Number of new recruits trained	N/A	150	150	150
Provide the Highest Level of Service				
Number of Code 3 (Emergency) Incidents	102,210	106,000	100,000	100,000
Total number of arson incidents	161	180	220	220
Total arson arrests	22	40	60	60
Total number of responses to emergency incidents	384,123	390,000	360,000	390,000
Number of fires extinguished	6,030	6,000	4,000	6,000
Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	67%	67%	90%	90%
Number of Code 2 (Non Emergency) Incidents	71,025	70,500	70,000	70,000
Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	86%	87%	90%	90%
Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	88%	87%	90%	90%
Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	90%	90%	90%	90%

ORGANIZATIONAL STRUCTURE: FIRE DEPARTMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	1,904.70	1,934.21	29.51	1,934.41	0.20
Non-Operating Positions (CAP/Other)	(98.80)	(103.00)	(4.20)	(103.00)	
Net Operating Positions	1,805.90	1,831.21	25.31	1,831.41	0.20

Sources

Intergovernmental: Federal	1,354,313	1,387,784	33,471	1,422,427	34,643
Intergovernmental: State	51,710,000	51,280,000	(430,000)	52,670,000	1,390,000
Charges for Services	60,454,669	62,871,080	2,416,411	62,935,085	64,005
Rents & Concessions	320,000	320,000		320,000	
Expenditure Recovery	13,183,066	13,863,243	680,177	14,325,375	462,132
IntraFund Transfers In	1,801,498		(1,801,498)		
Transfers In	1,354,313	1,387,784	33,471	1,422,427	34,643
Transfer Adjustment-Source	31,606,885	34,725,580	3,118,695	36,410,354	1,684,774
General Fund	349,499,737	365,389,717	15,889,980	377,547,237	12,157,520
Sources Total	511,284,481	531,225,188	19,940,707	547,052,905	15,827,717

Uses - Operating Expenditures

Salaries	361,097,906	376,902,009	15,804,103	389,151,337	12,249,328
Mandatory Fringe Benefits	91,308,107	95,959,083	4,650,976	99,479,331	3,520,248
Non-Personnel Services	3,101,959	3,364,719	262,760	3,034,376	(330,343)
Capital Outlay	6,594,338	5,484,914	(1,109,424)	5,114,160	(370,754)
Intrafund Transfers Out	1,801,498		(1,801,498)		
Materials & Supplies	9,128,447	8,884,026	(244,421)	7,634,026	(1,250,000)
Overhead and Allocations	193,460	177,024	(16,436)	177,024	
Programmatic Projects	2,475,000	2,475,000		2,475,000	
Services Of Other Depts	37,385,264	37,978,413	593,149	39,987,651	2,009,238
Transfers Out	1,354,313	1,387,784	33,471	1,422,427	34,643
Transfer Adjustment - Uses	(3,155,811)	(1,387,784)	1,768,027	(1,422,427)	(34,643)
Uses Total	511,284,481	531,225,188	19,940,707	547,052,905	15,827,717

Uses - By Division Description

FIR Administration	31,257,150	31,581,141	323,991	32,505,937	924,796
FIR Airport	34,762,696	36,113,364	1,350,668	37,832,781	1,719,417
FIR Capital Project & Grants	2,109,442	2,484,914	375,472	2,614,160	129,246
FIR Fireboat	4,016,923	4,253,864	236,941	4,363,178	109,314
FIR Investigation	3,287,701	3,380,327	92,626	3,517,407	137,080
FIR Nert	346,946	394,354	47,408	404,007	9,653
FIR Operations	373,417,138	389,558,844	16,141,706	400,951,596	11,392,752
FIR Prevention	23,999,249	24,707,438	708,189	25,716,468	1,009,030
FIR Support Services	33,326,041	33,881,619	555,578	34,074,137	192,518
FIR Training	4,761,195	4,869,323	108,128	5,073,234	203,911
Uses by Division Total	511,284,481	531,225,188	19,940,707	547,052,905	15,827,717

GENERAL CITY RESPONSIBILITY

MISSION

General City Responsibility is a departmental designation for expenditures and revenues that are not directly attributable to one City department, or that are citywide in nature. Examples of citywide expenditures are voter mandated General Fund support for transit, libraries, and other baselines, the General Fund portion of retiree health premiums, nonprofit cost of doing business increases, required reserve deposits, and debt service. These costs are budgeted in General City Responsibility rather than allocating costs to departments. Examples of citywide revenues deposited into General City Responsibility are undesignated property taxes, business taxes, and hotel taxes. These revenues are transferred to departments in the form of General Fund subsidy allocations.

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Non-Operating Positions (CAP/Other)					
Net Operating Positions					
Sources					
Business Taxes	852,989,800	885,837,187	32,847,387	956,886,689	71,049,502
Property Taxes	2,900,433,086	2,844,897,788	(55,535,298)	2,721,724,087	(123,173,701)
Other Local Taxes	1,117,350,000	1,126,170,000	8,820,000	1,215,070,000	88,900,000
Intergovernmental: Federal	170,000,000	80,000,000	(90,000,000)	155,700,000	75,700,000
Intergovernmental: State	5,804,684	5,150,000	(654,684)	5,150,000	
Charges for Services	26,176,603	27,651,672	1,475,069	27,651,672	
Fines, Forfeiture, & Penalties	20,240,266	18,179,702	(2,060,564)	19,389,000	1,209,298
Licenses, Permits, & Franchises	15,590,000	16,240,000	650,000	16,050,000	(190,000)
Other Revenues	5,860,907	10,605,841	4,744,934	15,491,306	4,885,465
Interest & Investment Income	114,727,000	140,443,232	25,716,232	140,442,421	(811)
Expenditure Recovery	1,958,869	1,934,088	(24,781)	1,934,088	
IntraFund Transfers In	883,833,908	693,004,372	(190,829,536)	643,324,801	(49,679,571)
Transfers In	88,086,750	91,929,000	3,842,250	90,359,000	(1,570,000)
Beg Fund Balance - Budget Only	129,464,987	225,854,162	96,389,175	219,564,822	(6,289,340)
Prior Year Designated Reserve	94,678,343	67,665,991	(27,012,352)	54,848,688	(12,817,303)
Transfer Adjustment-Source	(15,700,000)	(2,271,000)	13,429,000	(2,381,000)	(110,000)
General Fund	(4,581,221,124)	(4,645,357,067)	(64,135,943)	(4,842,362,747)	(197,005,680)
Sources Total	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)

TOTAL BUDGET – HISTORICAL COMPARISON, *CONTINUED*

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Uses - Operating Expenditures					
Mandatory Fringe Benefits	88,692,776	90,155,160	1,462,384	96,123,371	5,968,211
Non-Personnel Services	20,215,790	19,574,790	(641,000)	19,574,790	
City Grant Program	7,200,000	11,620,085	4,420,085	16,182,648	4,562,563
Debt Service	418,147,554	405,354,331	(12,793,223)	282,394,393	(122,959,938)
Intrafund Transfers Out	884,432,147	693,544,157	(190,887,990)	643,864,586	(49,679,571)
Programmatic Projects	15,056,919	10,092,095	(4,964,824)	5,092,095	(5,000,000)
Services Of Other Depts	49,113,223	46,993,337	(2,119,886)	50,260,286	3,266,949
Transfers Out	274,475,670	261,802,013	(12,673,657)	267,591,958	5,789,945
Unappropriated Rev-Designated	70,840,000	14,570,000	(56,270,000)	22,600,000	8,030,000
Unappropriated Rev Retained	17,800,000	36,500,000	18,700,000	37,539,700	1,039,700
Transfer Adjustment - Uses	(15,700,000)	(2,271,000)	13,429,000	(2,381,000)	(110,000)
Uses Total	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)
Uses - By Division Description					
GEN General City Responsibility	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)
Uses by Division Total	1,830,274,079	1,587,934,968	(242,339,111)	1,438,842,827	(149,092,141)

HEALTH SERVICE SYSTEM

MISSION

The San Francisco Health Service System (SFHSS) is dedicated to preserving and improving sustainable, quality health benefits and to enhancing the well-being of employees, retirees and their families. For more information about this department's services, please visit [SFHSS.ORG](https://www.sfhss.org)

BUDGET ISSUES & DETAILS

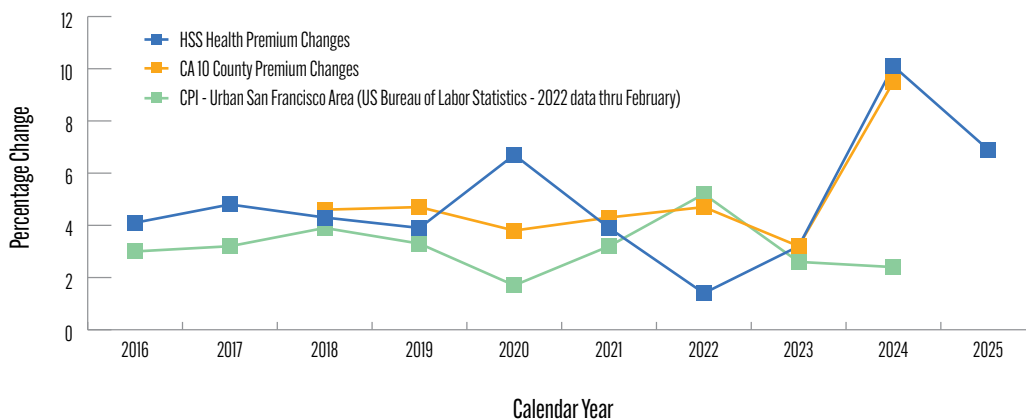
The proposed Fiscal Year (FY) 2024-25 proposed budget of \$11.3 million for the Health Service System is \$2.6 million, or 18.8 percent, lower than the FY 2023-24 budget due to shifting costs to the HSS Trust Fund. The FY 2025-26 proposed budget of \$11.5 million is \$0.3 million, or 2.4 percent, higher than the FY 2024-25 proposed budget. This is primarily due to salary and benefit cost increases.

The FY 2025-26 proposed budget of \$13.4 million is \$770,000, or 0.6 percent, higher than the FY 2024-25 proposed budget. This is primarily due to increases of \$363,000 in salaries and benefits, attributable to wage increase agreements, coupled

with decreases of \$157,000 non-personnel, \$23,000 in materials and supplies, and \$106,000 in work orders.

SFHSS completed its 2023-25 strategic plan in November 2022. The strategic goals in this plan are:

- Foster equity through intentional organizational culture, accessibility, inclusion and belonging.
- Advance primary care practice and member engagement to ensure the right care, at the right time and place.
- Provide affordable and sustainable healthcare and high-quality well-being services through value-driven decisions and program design.



SFHSS MEDICAL RATES TREND VS BENCHMARKS, CALENDAR YEAR-OVER-YEAR.

Comparison of SFHSS change in medical rates to California 10 county average and CPI. The rising cost of healthcare has outpaced inflation in most years. Due to the lagging impact of higher inflation HSS and California average rates peaked in 2024 and have moderated in 2025.

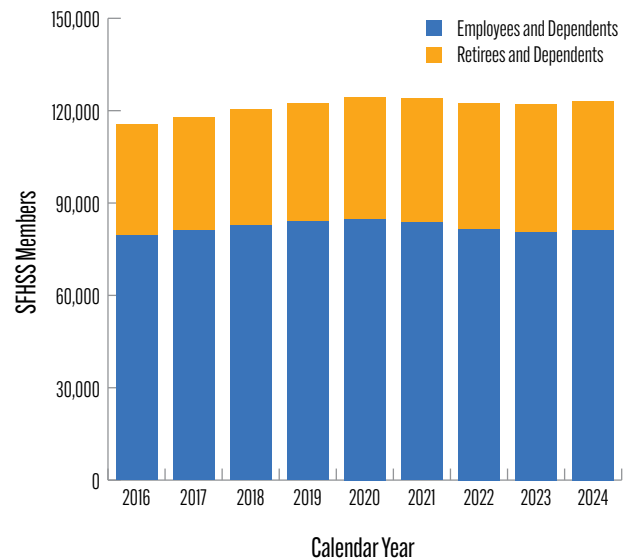
- Support the mental health and well-being of our membership by reducing stigma and addressing barriers to care in partnership with key stakeholders.

The Mayor’s proposed budget supports SFHSS’s strategic goals to ensure the Department delivers quality services. SFHSS membership covers 123,000 active employees, dependents, and retirees. The Department’s community engagement efforts center around the Member Services Division, which provides front-line support through consultation and enrollment. Additionally, the Well-Being Division advises City departments on Well-Being Annual Plans. The Department’s Wellness Center offers exercise challenges, flu clinics and benefits fairs, and the Employee Assistance Program provides individual counseling sessions, organizational development consultation, and critical incident response.

Healthcare Sustainability Fund

The Healthcare Sustainability Fund (HSF) was established under San Francisco City Charter Section A8.423. The HSF budget covers annual activities and multi-year implementation of

strategic initiatives to improve the member service experience, mitigate rising health care costs, and invest in the well-being of all members. SFHSS has utilized sources in HSF to fund projects, including an updated member communications plan, member self-service eBenefits, and telephony replacement including integration with customer relationship management tool.

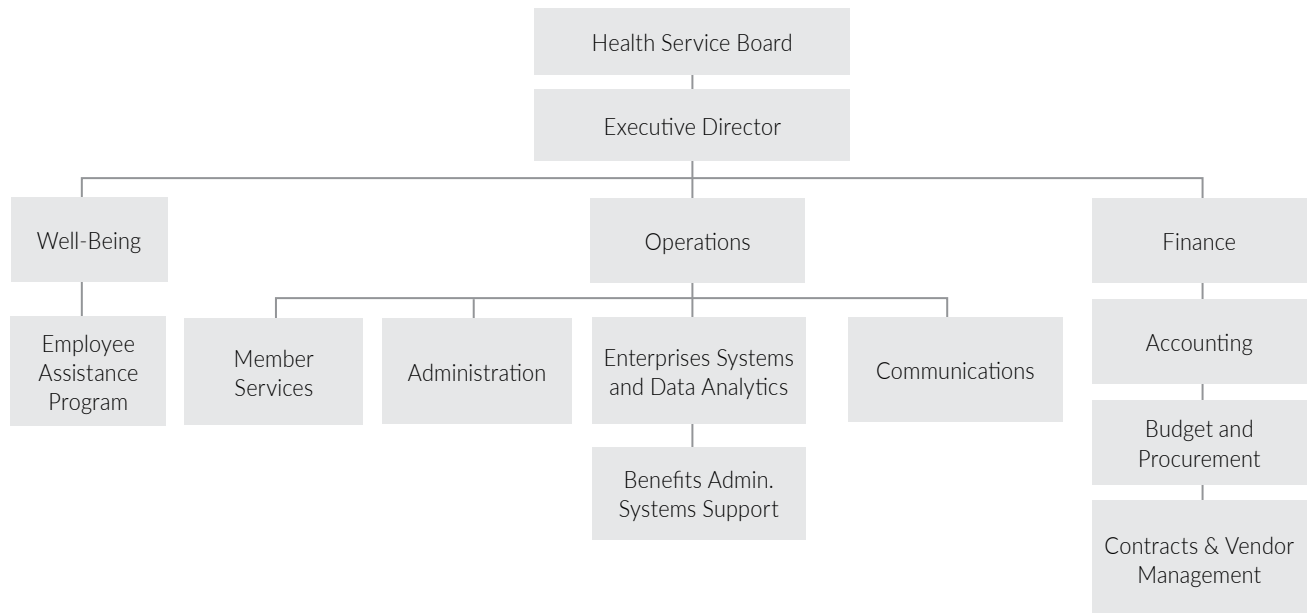


SFHSS ENROLLMENT TREND. *SFHSS enrollment grew for the first time in 2024 after the pandemic as vacant positions are filled.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Educate and empower HSS members				
Number of Unique Visitors to http://sfhss.org/	197,043	220,000	160,000	227,000
Number of vaccinations at worksite/health fair-based flu clinics	2,309	3,000	2,424	3,000
Ensure operational excellence				
Average lobby wait time (in minutes)	N/A	0.0	0.0	0.0
Average time to answer telephone calls (in seconds)	668	600	54	180
Call abandonment rate	20%	10%	2.4%	10%
Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board	39%	30%	30%	30%
Percentage of vendor contracts that are current and final for the executed plan year	87%	100%	100%	100%
Percentage of vendor contracts that include HSS specific performance guarantees	69%	79%	73%	79%
Promote an informed, transparent, effective governance				
Number of findings of audit reports with reportable material weakness in annual external and internal audit	0.0	0.0	0.0	0.0
Percentage of accounts current in premium payments (delinquent less than 60 days)	99%	99%	100%	99%
Provide affordable, quality healthcare to City workers				
Percentage of departments with Wellness Champions	72%	75%	86%	75%

ORGANIZATIONAL STRUCTURE: HEALTH SERVICE SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	57.02	56.39	(0.63)	56.35	(0.04)
Non-Operating Positions (CAP/Other)	(9.35)	(16.35)	(7.00)	(16.35)	
Net Operating Positions	47.67	40.04	(7.63)	40.00	(0.04)

Sources

Charges for Services	9,131		(9,131)		
Other Revenues	460,000	640,958	180,958	580,000	(60,958)
Expenditure Recovery	13,392,951	10,613,691	(2,779,260)	10,941,335	327,644
General Fund					
Sources Total	13,862,082	11,254,649	(2,607,433)	11,521,335	266,686

Uses - Operating Expenditures

Salaries	6,308,915	5,412,694	(896,221)	5,627,529	214,835
Mandatory Fringe Benefits	2,613,811	2,286,437	(327,374)	2,388,866	102,429
Non-Personnel Services	2,522,965	1,512,493	(1,010,472)	1,600,072	87,579
Materials & Supplies	44,459	50,673	6,214	23,573	(27,100)
Services Of Other Depts	2,371,932	1,992,352	(379,580)	1,881,295	(111,057)
Uses Total	13,862,082	11,254,649	(2,607,433)	11,521,335	266,686

Uses - By Division Description

HSS Health Service System	13,862,082	11,254,649	(2,607,433)	11,521,335	266,686
Uses by Division Total	13,862,082	11,254,649	(2,607,433)	11,521,335	266,686

HOMELESSNESS AND SUPPORTIVE HOUSING

MISSION

The Department of Homelessness and Supportive Housing strives to make homelessness in San Francisco rare, brief, and a one-time occurrence, through the provision of coordinated, compassionate, and high-quality services. For more information about this department's services, please visit hsh.sfgov.org.

BUDGET ISSUES & DETAILS

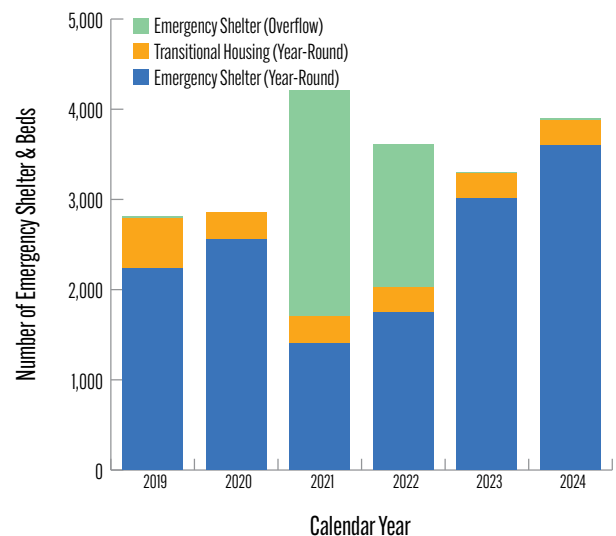
The proposed Fiscal Year (FY) 2043-25 budget of \$846.7 million for the Department of Homelessness and Supportive Housing is \$133.5 million, or 18.7 percent, higher than the FY 2023-24 budget. This is primarily due to the leveraging of Our City, Our Home funds and interest earnings for the funding of Family and Transitional Aged Youth housing expansions. The FY 2025-26 proposed budget of \$677 million is \$169.7 million, or 20 percent, lower than the FY 2023-24 proposed budget. This is primarily due to expiring one-time state funding budgeted in FY 2024-25, as well as multi-year spending plans currently budgeted in FY 2024-25 that will continue to be spent in FY 2025-26.

Reducing Family Homelessness

In recent months, the City has experienced an increase in the number of families with children seeking emergency shelter. The City's homelessness response system provides more than 300 family shelter and transitional housing beds and supports more than 2,300 units of family housing for formerly homeless households.

The proposed budget includes a \$50.4 million investment in expansion of emergency family

shelter, rapid-rehousing subsidies and time-limited rental assistance. To fund this initiative, the proposed budget allocates \$2.9 million in General Fund support, \$17.6 million in interest earnings from the OCOH Fund, combined with \$20 million in OCOH funds earmarked for family housing and \$9.9 million earmarked for transitional age youth



NUMBER OF EMERGENCY SHELTER AND TRANSITIONAL HOUSING BEDS. *Number of emergency shelter and transitional housing beds from 2019 to 2024. The City had 3,894 shelter and transitional housing beds in 2024.*

(TAY) housing appropriated in the prior year’s budget. The plan includes \$11.6 million for 115 emergency hotel vouchers to provide temporary shelter serving over 600 families during the next 18 months. The proposal also allocates \$38.8 million for an additional 215 rapid rehousing and shallow rental subsidies for families, including 50 rapid rehousing subsidies for young adult-headed families. HSH expects that these additional investments, combined with HSH’s current funding level, will enable the rehousing of more than 450 families in the next two years.

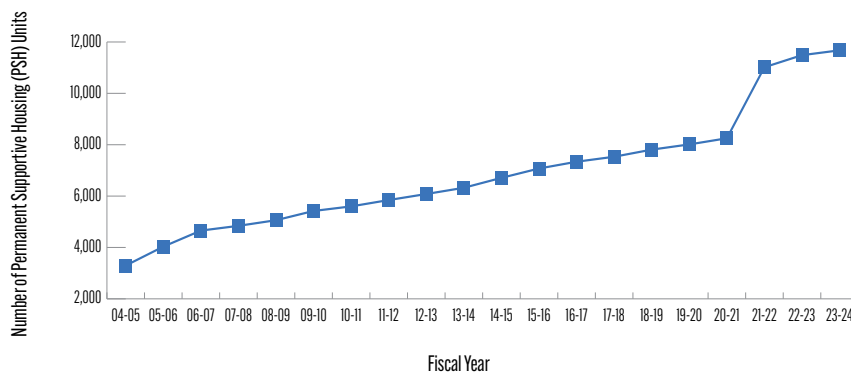
Expanding Housing Options for Transitional Age Youth

The proposed budget includes a \$37.8 million investment in new rapid rehousing subsidies, permanent flexible housing and housing ladder subsidies, and acquisition of a new housing site for transitional age youth (TAY). The proposed budget fully funds the initiative using OCOH funds earmarked for TAY housing. The proposal allocates \$29.8 million for 235 rapid rehousing subsidies, including 60 subsidies for youth exiting transitional housing and 15 subsidies for youth affected by violence. The proposal also includes

\$1.5 million in ongoing funding for 50 permanent flexible housing subsidies or housing ladder subsidies, totaling \$3 million in the proposed FY 2024-25 and FY 2026-26 budget. Lastly, the proposed budget allocates \$5 million to acquire a new housing site for justice-involved youth to support the Just Home Project, an initiative led by the MacArthur Foundation and Urban Institute focused on breaking the cycle of housing instability and incarceration.

Expanding the City’s Emergency Shelter Capacity

The proposed budget leverages state grant funds and reallocated General Fund savings within the Department to maintain more than 4,000 beds citywide and add new shelter sites. This investment includes reallocating local funds and leveraging multiple grant funds to continue more than 500 shelter beds that would otherwise have closed. The proposed budget funds 80 new slots at Jerrold Commons, a program in the Bayview that serves approximately 95 people by providing RV spaces and cabins. The proposed budget also allocates one-time funds to construct a temporary safe parking program once a site is identified.

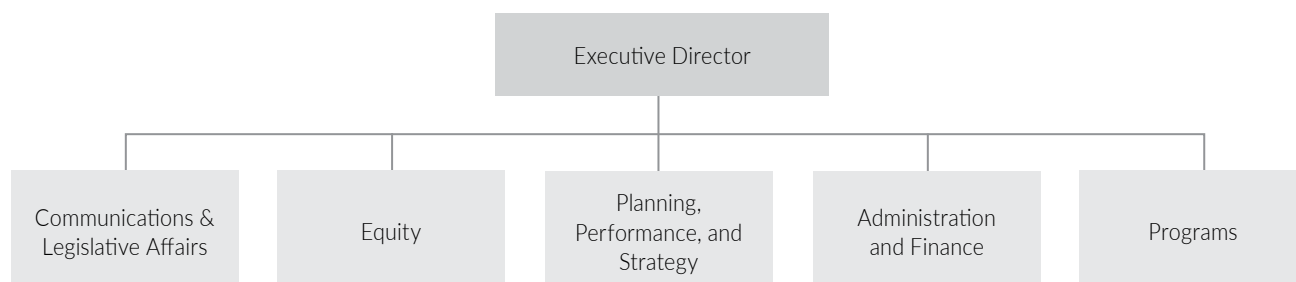


NUMBER OF PERMANENT SUPPORTIVE HOUSING UNITS. *The City has invested in the largest expansion of permanent supportive housing (PSH) in 20 years. At the end of FY 2023-24, the City had 11,675 units of PSH.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Homelessness Prevention				
Number of households that secured and/or maintained housing due to homelessness prevention grant	1,419	1,300	600	1,200
Temporary Shelter				
Percent of case managed families in individual room shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	65%	65%	65%	65%
Percentage of all available year-round adult homeless shelter beds used	95%	95%	95%	95%
Problem Solving				
Number of households whose homelessness was resolved through Problem Solving interventions	1,000	984	700	1,000
Rapid Rehousing				
Number of adults leaving homelessness due to rapid rehousing rental subsidy	351	380	164	162
Number of families leaving homelessness due to a rapid rehousing rental subsidy	213	186	96	103
Number of households leaving homelessness due to a rapid rehousing rental subsidy	564	566	260	123
Permanent Supportive Housing				
Number of adults leaving homelessness due to placement in permanent supportive housing	2,007	1,816	1,323	1,451
Number of families leaving homelessness due to placement in permanent supportive housing	82	262	201	306
Percent of households (includes adults and families) in permanent supportive housing that remained or exited to other permanent housing	97%	97%	95%	95%

ORGANIZATIONAL STRUCTURE: HOMELESSNESS AND SUPPORTIVE HOUSING



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	271.71	282.30	10.59	283.22	0.92
Non-Operating Positions (CAP/Other)	(24.58)	(22.00)	2.58	(22.00)	
Net Operating Positions	247.13	260.30	13.17	261.22	0.92

Sources

Business Taxes	218,445,150	203,110,000	(15,335,150)	207,570,000	4,460,000
Intergovernmental: Federal	62,799,252	62,815,200	15,948	62,800,608	(14,592)
Intergovernmental: State	73,499,050	56,357,456	(17,141,594)		(56,357,456)
Charges for Services	6,683,325	13,971,642	7,288,317	13,971,642	
Rents & Concessions	129,840	129,840		129,840	
Interest & Investment Income	12,596,000	22,021,033	9,425,033	16,767,967	(5,253,066)
Expenditure Recovery	11,110,401	11,751,996	641,595	11,815,299	63,303
IntraFund Transfers In	22,366,301	23,118,299	751,998	23,118,299	
Beg Fund Balance - Budget Only	3,550,000	137,230,630	133,680,630	34,563,634	(102,666,996)
General Fund	302,113,262	316,243,672	14,130,410	306,311,386	(9,932,286)
Sources Total	713,292,581	846,749,768	133,457,187	677,048,675	(169,701,093)

Uses - Operating Expenditures

Salaries	33,095,318	35,882,994	2,787,676	37,339,967	1,456,973
Mandatory Fringe Benefits	11,997,459	13,060,845	1,063,386	13,614,338	553,493
Non-Personnel Services	29,705,466	27,799,805	(1,905,661)	25,865,369	(1,934,436)
City Grant Program	485,967,886	607,229,908	121,262,022	471,786,351	(135,443,557)
Capital Outlay	1,500,000		(1,500,000)		
Aid Assistance	2,754,382	2,754,382		2,754,382	
Materials & Supplies	183,165	183,165		183,165	
Overhead and Allocations	240,697		(240,697)		
Programmatic Projects	97,739,353	106,634,460	8,895,107	64,929,608	(41,704,852)
Services Of Other Depts	50,108,855	53,204,209	3,095,354	60,575,495	7,371,286
Uses Total	713,292,581	846,749,768	133,457,187	677,048,675	(169,701,093)

Uses - By Division Description

HOM ADMINISTRATION	23,634,513	24,755,771	1,121,258	25,572,964	817,193
HOM PROGRAMS	689,658,068	821,993,997	132,335,929	651,475,711	(170,518,286)
Uses by Division Total	713,292,581	846,749,768	133,457,187	677,048,675	(169,701,093)

HUMAN RESOURCES

MISSION

The Department of Human Resources (DHR) uses fair and equitable practices to hire, develop, support, and retain a highly-qualified workforce. For more information about this department's services, please visit sfdhr.org

BUDGET ISSUES & DETAILS

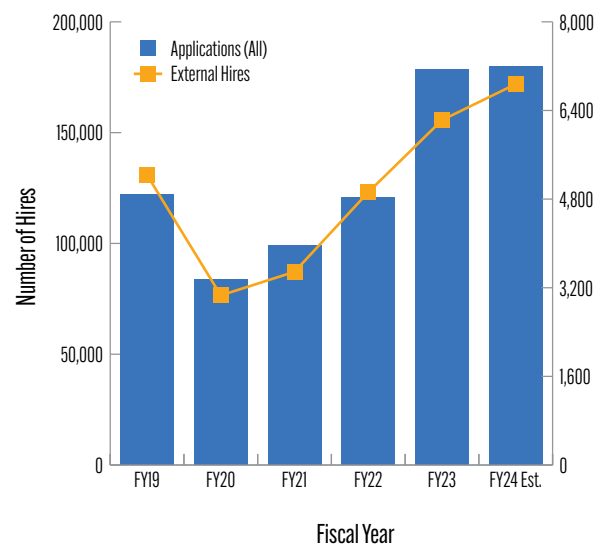
The proposed Fiscal Year (FY) 2024-25 budget of \$157.6 million for the Department of Human Resources is \$6.9 million, or 4.6 percent, higher than the FY 2023-24 budget. This is primarily due to costs related to negotiating labor agreements, hosting the SF Fellows program, and salaries and benefits. The FY 2025-26 proposed budget of \$160.5 million is \$2.8 million, or 1.8 percent, higher than the FY 2024-25 proposed budget. This is primarily due to costs related to negotiating labor agreements and cost increases in salaries and benefits.

Human Resources Modernization

The Human Resources Modernization Project seeks to simplify hiring practices and provide tools that enable City staff to do their best work. The Mayor's proposed budget will fund the development of Digital Records, Onboarding, and the Intranet Portal. Together, the three projects provide employees with equivalent access. The Digital Records project is the base of any employee's career with the City. The Onboarding project will improve where an employee's journey begins with the City, and the Intranet project will provide equitable access to services.

EEO Case Management

The Equal Employment Opportunity Division supports City departments in investigating and resolving discrimination issues, harassment prevention, staff training, reasonable accommodation for individuals with disabilities, establishing citywide leave management policies,



APPLICATIONS & EXTERNAL HIRES. *The continued upward trend of applications to City jobs following the pandemic generally follows a similar path to the trend of external hires for positions.*

and protocols. The Mayor’s proposed budget includes a transfer of function from the Public Utilities Commission to the DHR, which continues the successful implementation of the Gould Report. To align with SF Municipal Transportation Agency (SFMTA) charter authority, the Mayor’s proposed budget also includes transitioning SFMTA case work from DHR to SFMTA.

Employment Services

The Employment Services division provides a wide range of services to all City Departments, including consulting, rule changes, exam administration, recruitment, administering bilingual testing, review of merit system processes, fingerprinting, and conviction history review. DHR, in collaboration with the Mayor’s Office, implemented a citywide recovery model to ensure the expenses associated with these services are reflected across all departments.

To reduce the onboarding time associated with pre-employment exams, the Department of Human Resources will leverage citywide resources to administer exams at a more rapid pace. In addition,

this funding will allow for current employees to access required job specific medical examination services.

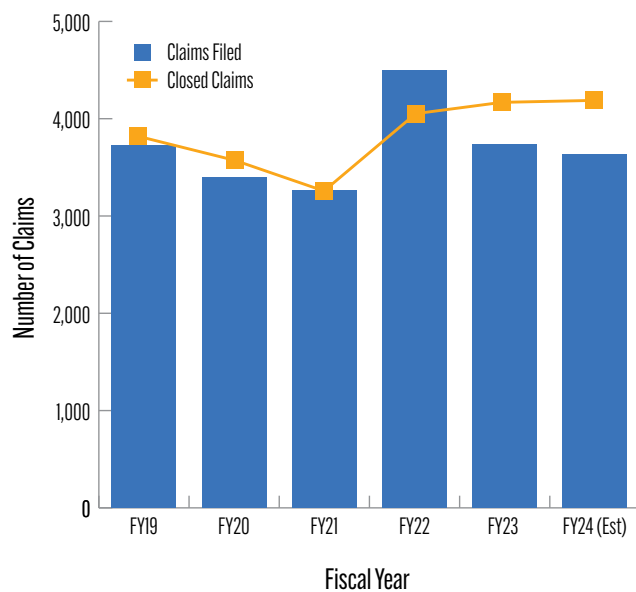
Labor Negotiations

The Employee Relations Division has negotiated collective bargaining agreements on behalf of 88 percent of the City’s workforce covered by 34 unions contracts in FY 2023-24. The proposed budget for FY 2024-25 reflects reductions in one-time expenses associated with these negotiations. The FY 2025-26 budget reflects one-time expense increases associated with public safety labor negotiations.

SF Fellows

The Mayor’s proposed budget will continue funding for DHR’s annual San Francisco Fellows Program, with 11 City departments set to host 35 Fellows in FY 2024-25. This program serves as a talent pipeline and has delivered diverse groups of recent college graduates into the City’s workforce for the past 13 years. Over half of the San Francisco Fellows become part of the City’s permanent workforce after they graduate from the program.

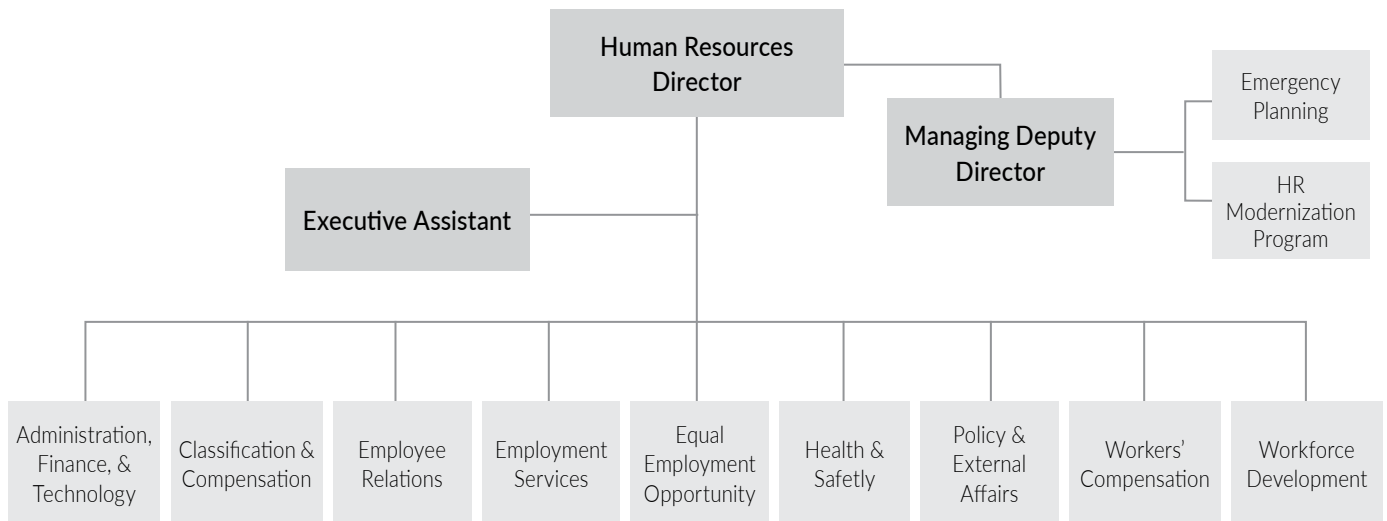
WORKERS’ COMPENSATION CLAIM FILINGS. *Annual claims for the current FY 2023-24 are estimated to trend downward, while the rate of closure is estimated to increase nominally from the new post-pandemic increase.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Design and implement user-friendly practices				
Average time between department submission and SHR's initial response, in days	0.5	0.5	0.5	0.0
Average rating by departments of their claims administration services (1-5 scale)	4.4	4.7	4.7	4.8
Retain top talent while shaping the future workforce				
Average time between examination announcement closing and list adoption, in months	3.0	2.0	3.0	1.5
Number of employees who participate in career development services offered by WD	247	500	300	500
Average rating by participants in DHR's Leadership Development training program (1-5 Scale)	4.7	4.2	4.2	4.2
Improve employee well-being, satisfaction and engagement				
Workers' Compensation claims closing ratio	105%	98%	100%	100%
Percent of DHR workshop participants who feel confident applying what they learned to their job	96%	80%	80%	90%
Partner with others to solve problems				
Percent of identified policy initiatives implemented through MOUs and other mechanisms	100%	100%	100%	100%
Usefulness of DHR training workshops related to workplace conflict management skills, as rated by participants (1-5 Scale)	4.6	4.2	4.2	4.2
Percent of grievances proceeding to arbitration in which the City prevails	54%	60%	85%	60%
Champion diversity, fairness and equity				
Number of discrimination complaints investigated/closed within 6 months of receipt.	105	108	110	110
Number of Equal Employment Opportunities complaints closed	312	400	400	400
Usefulness of diversity, equity, and inclusion awareness and skill building workshops, as rated by participants	4.7	4.2	4.2	4.2

ORGANIZATIONAL STRUCTURE: HUMAN RESOURCES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	294.74	288.79	(5.95)	284.21	(4.58)
Non-Operating Positions (CAP/Other)	(89.27)	(87.00)	2.27	(82.00)	5.00
Net Operating Positions	205.47	201.79	(3.68)	202.21	0.42

Sources

Other Revenues	146,103	151,980	5,877	157,788	5,808
Expenditure Recovery	130,603,863	142,302,603	11,698,740	144,828,203	2,525,600
General Fund	20,009,891	15,167,216	(4,842,675)	15,476,071	308,855
Sources Total	150,759,857	157,621,799	6,861,942	160,462,062	2,840,263

Uses - Operating Expenditures

Salaries	30,606,987	31,278,508	671,521	32,508,459	1,229,951
Mandatory Fringe Benefits	10,903,470	11,338,113	434,643	11,804,527	466,414
Non-Personnel Services	94,033,154	101,112,194	7,079,040	105,076,504	3,964,310
Materials & Supplies	440,516	407,220	(33,296)	407,220	
Overhead and Allocations				173,509	173,509
Programmatic Projects	5,291,126	5,700,000	408,874	1,640,000	(4,060,000)
Services Of Other Depts	9,484,604	7,785,764	(1,698,840)	8,851,843	1,066,079
Uses Total	150,759,857	157,621,799	6,861,942	160,462,062	2,840,263

Uses - By Division Description

HRD Administration	7,060,690	7,104,123	43,433	6,881,326	(222,797)
HRD Employee Relations	7,763,225	4,847,885	(2,915,340)	5,270,223	422,338
HRD Employment Services		15,342,910	15,342,910	16,530,931	1,188,021
HRD Equal Emplmnt Opportunity	8,781,558	9,111,916	330,358	9,379,107	267,191
HRD Recruit-Assess-Client Svc	12,792,895		(12,792,895)		
HRD Workers Compensation	103,536,000	109,630,003	6,094,003	113,994,003	4,364,000
HRD Workforce Development	10,825,489	11,584,962	759,473	8,406,472	(3,178,490)
Uses by Division Total	150,759,857	157,621,799	6,861,942	160,462,062	2,840,263

HUMAN RIGHTS COMMISSION

MISSION

The Human Rights Commission (HRC) provides leadership and advocacy in securing, protecting, and promoting human rights for all people. The HRC advocates for human and civil rights, and works in service of the City’s anti-discrimination laws to further racial solidarity, equity, and healing. For more information about this department’s services, please visit sf.gov/departments/human-rights-commission

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$45.2 million for the Human Rights Commission is \$23.7 million, or 109.9 percent, higher than the FY 2023-24 budget. This is primarily due to the realignment of the Dream Keeper Initiative (DKI), with the majority of its funds now managed by the HRC, rather than by other departments. The FY 2025-26 proposed budget of \$34.2 million is \$11 million, or 24.3 percent, lower than the FY 2024-25 proposed budget. This is primarily due to the culmination of several DKI initiatives planned for FY 2024-25.

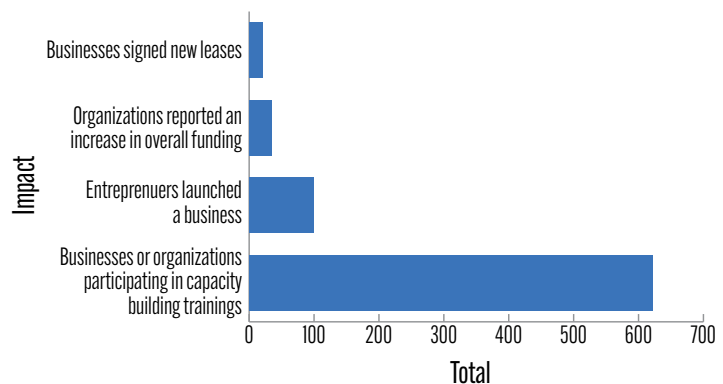
Dream Keeper Initiative (DKI)

Coordinated by the Human Resources Commission (HRC), the Dream Keeper Initiative (DKI) continues

to exemplify the city’s dedication to racial equity and economic justice, particularly in uplifting our Black communities and integrating their contributions into the city’s progress.

Central to DKI’s mission is economic empowerment, having successfully established 99 Black-owned businesses that now form an integral part of San Francisco’s economic landscape. This initiative not only bolsters citywide economic growth, but also fosters community resilience and engagement. In addressing homelessness and enhancing mental health services, DKI has secured stable housing and provided comprehensive support to hundreds, showcasing our city’s holistic

DKI IMPACT. *DKI ensures that Black-led and Black-serving organizations can scale their impact.*



approach to service delivery and public health improvements. This initiative also serves as a benchmark for our commitment to transparency and equity, with strategies that are both community-informed and ensure effective resource utilization, directly benefiting those in need.

To propel the Dream Keeper Initiative forward, HRC’s budget allocation will be increased by reallocating funds from other departments. This shift is designed to amplify oversight and refine the implementation of DKI’s critical programs. The realignment will ensure that DKI not only continues to achieve transformative results but also aligns with our city’s fiscal priorities in ways that emphasize accountability and equity. Through these efforts, San Francisco reaffirms its commitment to fostering a city that embodies the values of inclusion, prosperity, and equity, guaranteeing that every resident has the opportunity to contribute to and benefit from our shared progress. HRC will also become the new home of the Office of Transgender Initiatives (OTI).

Mental Health Investment

Aligned with San Francisco’s enduring commitment to transforming mental health services, the HRC will introduce a new facet to its suite of programs aimed at improving mental and behavioral health outcomes. Through a partnership with the Department of Public Health and backed by new

state grant funding totaling \$5.0 million annually for FY 2024-25 and FY 2025-26, HRC is set to launch a pioneering talk therapy initiative targeted towards the city’s Black and African American residents. This program underscores our city’s dedication to inclusivity and equitable health services, ensuring all community members have access to crucial mental health resources.

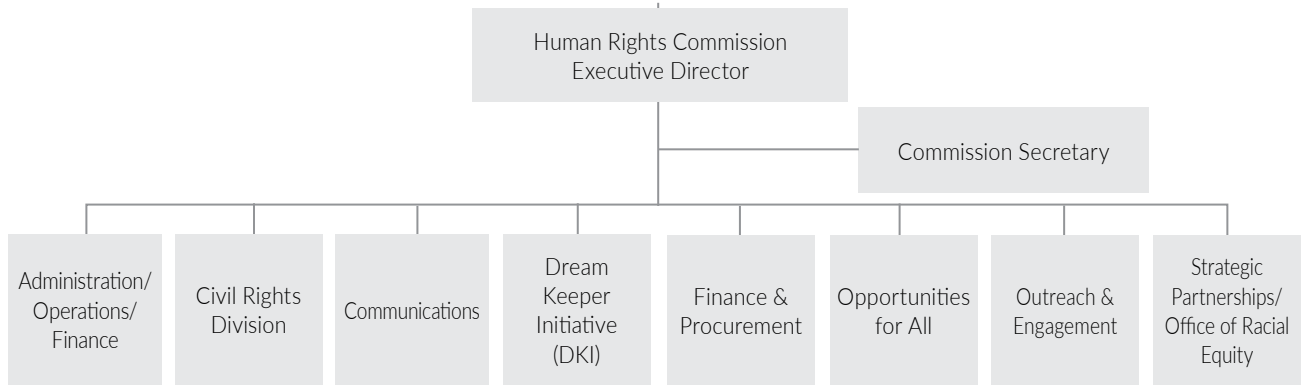
Opportunities for All

Continuing our city’s investment in the future of our youth, the Mayor’s proposed budget maintains robust support for the Opportunities for All (OFA) program. Anchored in the principles of economic justice and community empowerment, OFA provides a pathway for personal and professional growth through paid internships, mentorship, and career development services for young individuals aged 13 to 24. With participation extending to over 3,000 youths each summer, OFA not only fosters academic and career advancement but also strengthens community ties through diverse placement opportunities in local businesses, non-profits, and City departments. Prominent internship hosts such as SFO, Bank of America, and Blackrock, alongside vital community organizations like the Latino Task Force and the Boys and Girls Club, illustrate the program’s extensive reach and impact. This initiative remains a cornerstone of our strategy to nurture a resilient, inclusive, and economically vibrant San Francisco.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Workforce Alignment				
Number of job placement through the Opportunities For All program	2,822	N/A	2,500	2,800
Youth Empowerment Programs				
Number of Education, Training & Awareness Events lead by HRC	28	N/A	22	22
Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	35	N/A	24	35

ORGANIZATIONAL STRUCTURE: HUMAN RIGHTS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	44.10	47.39	3.29	47.36	(0.03)
Non-Operating Positions (CAP/Other)	(13.00)	(13.00)		(13.00)	
Net Operating Positions	31.10	34.39	3.29	34.36	(0.03)

Sources

Intergovernmental: State		9,900,000	9,900,000		(9,900,000)
Expenditure Recovery	5,099,600	100,080	(4,999,520)	100,584	504
General Fund	16,423,806	35,186,038	18,762,232	34,093,990	(1,092,048)
Sources Total	21,523,406	45,186,118	23,662,712	34,194,574	(10,991,544)

Uses - Operating Expenditures

Salaries	4,085,332	4,834,849	749,517	5,048,942	214,093
Mandatory Fringe Benefits	1,529,181	1,789,686	260,505	1,864,184	74,498
Non-Personnel Services	150,616	301,850	151,234	291,815	(10,035)
City Grant Program	1,547,416	1,645,580	98,164	1,645,580	
Materials & Supplies	29,437	33,066	3,629	33,066	
Programmatic Projects	13,132,205	35,238,255	22,106,050	24,192,352	(11,045,903)
Services Of Other Depts	1,049,219	1,342,832	293,613	1,118,635	(224,197)
Uses Total	21,523,406	45,186,118	23,662,712	34,194,574	(10,991,544)

Uses - By Division Description

HRC Human Rights Commission	21,523,406	45,186,118	23,662,712	34,194,574	(10,991,544)
Uses by Division Total	21,523,406	45,186,118	23,662,712	34,194,574	(10,991,544)

HUMAN SERVICES AGENCY

MISSION

The Human Services Agency (HSA) is committed to delivering essential services that support and protect people, families, and communities. The Department partners with community-based organizations and advocates for public policies to improve well-being and economic opportunity for all San Franciscans. For more information about this department's services, please visit sfhsa.org

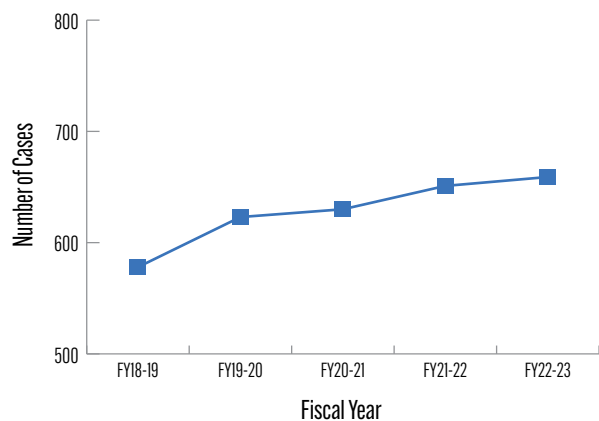
BUDGET ISSUES & DETAILS

The FY 2024-25 proposed budget of \$1.2 billion for HSA is \$49.3 million, or 4.1 percent, higher than the FY 2023-24 proposed budget. This is largely due to increased costs in the IHSS program and other County Aid Assistance programs, as well as increases in salaries and benefits. The FY 2025-26 proposed budget of \$1.3 billion is \$43.8 million, or 3.5 percent, higher than the FY 2024-25 proposed budget. This is also largely attributable due to increases in IHSS and Aid programs provided by the County.

Proposition F – Drug Screening for CAAP Recipients

On March, 2024, San Francisco voters passed Proposition F, which requires single adults who receive benefits from the County Adult Assistance Programs (CAAP) to undergo screening for substance use disorder (SUD) when there is reasonable suspicion of use, and to engage in a treatment program when screening confirms dependency on illegal drugs, such as Fentanyl and other opioids. The initiative does not require drug testing as a condition for cash assistance eligibility; it will simply require screening and

engaging in a treatment program if the screening reveals a substance use disorder. To help prevent homelessness and create an additional opportunity to engage clients, the initiative will provide temporary rental payments to landlords on behalf of individuals who are using their CAAP benefits to pay for rent but choose not to participate in treatment.



PUBLIC CONSERVATOR CASELOAD BY FISCAL YEAR. This graph represents the average annual caseload size in the Disability and Aging Services Public Conservator Program by fiscal year.

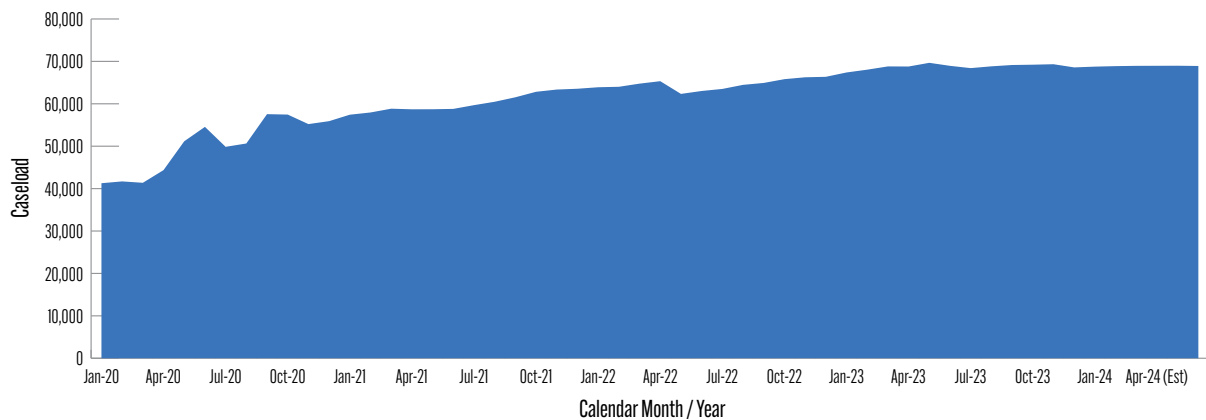
This initiative provides another tool in the City’s efforts to address the drug use that is creating public safety hazards and fueling the overdose crisis. Based on a match with Department of Public Health (DPH) records, an estimated 29 percent of CAAP clients have an SUD diagnosis. This initiative aims to support clients who have SUD’s by motivating them to get the help they need, address their substance use, and achieve stability and well-being in their lives.

With the passage of Proposition F, HSA is taking steps to implement this new program by January 1, 2025. Implementation of this initiative will be complex, and require extensive planning, program development and coordination both within HSA and with DPH. The Mayor’s proposed budget includes funding for various services and support to facilitate the successful engagement of clients in treatment, including funding for additional SUD screening, case management, and program oversight.

Senate Bill 43 and the Office of the Public Conservator

In October 2023, Governor Newsom signed Senate Bill 43 (SB 43), which expands the definition of grave disability – the legal basis for establishing mental health conservatorships – to include those living with severe SUD and those unable to provide for their own personal safety and/or medical care. This change will enable local governments to begin utilizing Lanterman-Petris-Short (LPS) conservatorship to stabilize and provide compulsory wraparound care and treatment to individuals most at risk of fatal overdoses and self-harm. More than 50 percent of San Francisco’s unhoused residents self-reported having substance use challenges; in recent years, untreated SUD and mental illness have had profound impacts on health and safety in the City.

Serving the expanded population specified in SB 43 necessitates a multi-departmental, collaborative approach. Notably, workloads have already increased at Disability and Aging Services (DAS) due in large



CALFRESH CASELOAD BY MONTH. *This graph represents the number of San Francisco households receiving CalFresh benefits each month.*

part to its role coordinating a new Citywide process to investigate eligibility and facilitate LPS conservatorship as appropriate for persons identified by first responders and other key City partners. Although not all intakes will ultimately result in conservatorship, they nevertheless require screening, tracking, and extensive care coordination to locate, assess, and connect clients to mental and/or behavioral health services.

DAS has fielded nearly 200 intakes specifically through the implementation of SB43 and the Mayor's accompanying Executive Directive. DAS is carrying out these efforts on top of the existing work of its Office of the Public Conservator, which continues to accept formal referrals for conservatorship from psychologists and psychiatrists through pre-SB43 referral pathways, as well as overseeing all conservatorships, both existing and newly granted. The Mayor's proposed budget redirects existing HSA resources over the next two years to ensure the agency is positioned to handle the additional, potential growth in what was already

a steadily-increasing caseload in the Office of the Public Conservator.

Food Insecurity

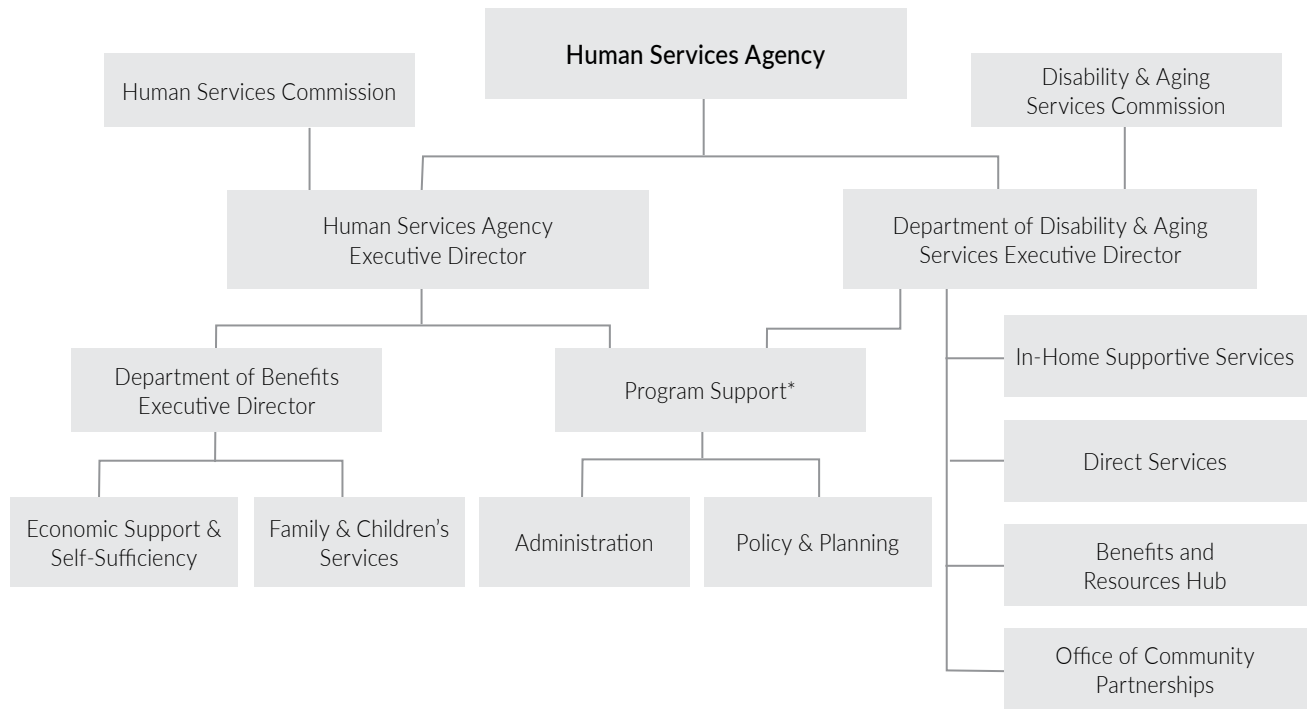
Demand for food assistance in the CalFresh Program has grown since March 2020 and has not dropped since the City's transition from the pandemic. Food insecurity was further exacerbated by the recent end of CalFresh Emergency Allotments which, during the pandemic, granted households the maximum monthly benefit amount for their household size. Today, HSA's CalFresh caseload remains nearly 70 percent higher than before the beginning of the pandemic.

Further assisting in addressing food insecurity is HSA's Citywide Food Access Team (CFAT), which supports community-based organizations that provide food resources centered on dignity, cultural relevance, quality and choice. CFAT invests in neighborhood-run grocery distribution, grocery vouchers, and meals to combat hunger and bridge the gap left by state and federal food programs.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Help residents reach economic stability (DHS)				
CVSO: Total one-time benefits awarded to veterans supported by CVSO	\$3,515,401	\$3,500,000	\$3,500,000	\$3,500,000
CAAP: Percent of CAAP participants who left aid due to earned income from employment	10%	11%	18%	12%
Average increase in earnings for graduates of subsidized employment program after 1 year	115%	108%	90%	90%
Medi-Cal: Current active Medi-Cal caseload	148,181	135,000	162,000	162,000
CalWorks: Percent of CalWORKs families who left aid due to earned income from employment	14%	15%	22%	18%
CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	166	172	206	252
CAAP: Current active CAAP caseload	5,112	N/A	5,360	5,360
Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	62,459	55,000	65,000	65,000
12-month job retention rate for subsidized employment clients	62%	65%	60%	60%
CalFresh: Percent of eligible clients that are enrolled in CalFresh	N/A	N/A	75%	75%
CAAP: CAAP SSI award rate (excluding pending cases)	85%	85%	80%	80%
CalFresh: Current active CalFresh caseload	86,899	N/A	N/A	N/A
Provide consumer-centered programming to best address needs (DAS)				
CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO	\$521,378	\$300,000	\$300,000	\$300,000
CVSO: Number of unduplicated veterans that received assistance	2,793	3,400	3,400	3,400
PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)	49%	60%	60%	60%
Maintain strong network of community-based services (DAS)				
OCP: Number of meals served at centers for older people	1,237,102	1,200,000	1,200,000	1,200,000
IHSS: Percentage of IHSS applications processed within mandated timeframe	85%	86%	100%	100%
IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	80%	84%	100%	100%
OCP: Total number of enrollments in OCP services	113,375	110,000	105,000	105,000
IR: Number of program intakes completed for services for older adults and adults with disabilities	15,473	15,500	15,500	15,500
OCP: Number of home-delivered meals provided to older people	2,102,666	2,150,000	2,150,000	2,150,000
IHSS: Current active In Home Support Services caseload	26,590	27,000	26,000	29,000
CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months	328	350	375	375
IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	4,624	5,000	5,000	5,000
OCP: Number of unduplicated clients enrolled in OCP programs	43,786	43,000	41,000	41,000
CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund	59%	N/A	70%	70%
IR: Percentage of calls to the DAS Information and Referral Line abandoned	7.0%	8.0%	8.0%	8.0%
CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	90%	N/A	85%	85%
Protect children from abuse and neglect (DHS)				
FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population	2.2	1.7	1.8	1.8
FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population	3.1	3.7	3.9	3.9
FCS: Recurrence of maltreatment: Of all children with a substantiated allegation during the 12-month period, the percent that had another substantiated allegation within 12 months	660%	6.9%	9.1%	9.7%
FCS: Total number of children in foster care	651	651	675	675
Protect populations from abuse, neglect, and financial exploitation (DAS)				
PC: Percent of referrals that had a previous conservatorship within the prior year	5.0%	9.0%	10%	10%
PG: Number of new referrals to the Public Guardian	64	100	100	100
APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	96%	100%	100%	100%
PC: Number of new referrals to the Office of the Public Conservator	129	120	200	200
PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)	328	325	350	325
PA: Number of new referrals to the Public Administrator	436	450	475	475
PG: Percent of guardianship petitions filed within 60 days of receipt of completed referral	64%	80%	80%	80%
PC: Number of unique individuals with an active case with the Public Conservator (including referrals)	780	780	750	750
APS: Reports of abuse of seniors and adults with disabilities	8,327	8,800	8,250	9,150
PA: Number of unique investigations active with the Public Administrator	978	970	800	950
RP: Number of unique cases active with the Representative Payee	919	900	800	900
Improve outcomes for children in the child welfare system (DHS)				
FCS: Percent of long-term foster care children discharged to permanency (out of all children who had been in care for at least 24 months)	24%	22%	30%	37%
FCS: Percent of children discharged from foster care to permanency within 12 months (out of all children who entered care during a 12-month period)	31%	30%	41%	35%
Help residents access employment (DHS)				
CalWorks: Current active CalWORKs caseload	3,424	3,650	4,000	4,000
WDD: Job placement rate for aided individuals receiving Workforce Development Division Services	35%	36%	65%	45%
Improve service delivery, operations, and client experience (DHS)				
Personnel: Percent of required bilingual positions filled	84%	84%	95%	84%

ORGANIZATIONAL STRUCTURE: HUMAN SERVICES AGENCY



*The Administration and Policy & Planning Divisions support both DBFS and DAS programs.

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	2,272.76	2,313.58	40.82	2,320.07	6.49
Non-Operating Positions (CAP/Other)	(11.00)	(11.78)	(0.78)	(14.00)	(2.22)
Net Operating Positions	2,261.76	2,301.80	40.04	2,306.07	4.27

Sources

Intergovernmental: Federal	339,641,715	355,192,431	15,550,716	361,369,251	6,176,820
Intergovernmental: State	496,032,999	499,984,711	3,951,712	507,867,063	7,882,352
Charges for Services	1,911,225	2,311,225	400,000	2,311,225	
Rents & Concessions	100,000	145,000	45,000	145,000	
Other Revenues	2,324,523	330,000	(1,994,523)	80,000	(250,000)
Interest & Investment Income	288,000	279,820	(8,180)	279,363	(457)
Expenditure Recovery	21,009,428	22,248,606	1,239,178	20,563,606	(1,685,000)
IntraFund Transfers In		393,971	393,971	393,971	
Transfers In	15,628,156	17,421,307	1,793,151	17,401,307	(20,000)
Transfer Adjustment-Source		(393,971)	(393,971)	(393,971)	
General Fund	314,112,582	342,416,533	28,303,951	374,103,459	31,686,926
Sources Total	1,191,048,628	1,240,329,633	49,281,005	1,284,120,274	43,790,641

Uses - Operating Expenditures

Salaries	257,513,770	273,384,635	15,870,865	284,610,186	11,225,551
Mandatory Fringe Benefits	116,161,808	121,799,324	5,637,516	127,253,146	5,453,822
Non-Personnel Services	45,477,413	52,151,638	6,674,225	45,358,569	(6,793,069)
City Grant Program	178,132,284	166,775,755	(11,356,529)	163,450,598	(3,325,157)
Capital Outlay	1,451,243	73,917	(1,377,326)		(73,917)
Aid Assistance	16,613,495	11,246,053	(5,367,442)	11,246,053	
Aid Payments	454,471,475	486,045,579	31,574,104	516,982,855	30,937,276
Debt Service		2,600,463	2,600,463	6,542,488	3,942,025
Intrafund Transfers Out	22,366,301	23,512,270	1,145,969	23,512,270	
Materials & Supplies	3,914,664	3,675,322	(239,342)	3,679,447	4,125
Other Support/Care of Persons	1,010,000	1,140,687	130,687	1,140,687	
Programmatic Projects	183,500	680,000	496,500	680,000	
Services Of Other Depts	93,752,675	97,637,961	3,885,286	100,057,946	2,419,985
Transfer Adjustment - Uses		(393,971)	(393,971)	(393,971)	
Uses Total	1,191,048,628	1,240,329,633	49,281,005	1,284,120,274	43,790,641

Uses - By Division Description

HSA Admin Support (HSA)	173,070,863	174,923,117	1,852,254	176,728,624	1,805,507
HSA Benefits & Family Support	528,512,345	555,633,973	27,121,628	567,138,997	11,505,024
HSA Disability & Aging Svc	489,465,420	509,772,543	20,307,123	540,252,653	30,480,110
Uses by Division Total	1,191,048,628	1,240,329,633	49,281,005	1,284,120,274	43,790,641

JUVENILE PROBATION

MISSION

It is the mission of the San Francisco Department of Juvenile Probation to serve the needs of youth and families who are brought to the Department's attention with care and compassion; to identify and respond to the individual risks and needs presented by each youth; to engage fiscally sound and culturally humble strategies that promote the best interests of the youth; to provide victims with opportunities for restoration; to identify and utilize the least restrictive interventions and placements that do not compromise public safety; to hold youth accountable for their actions while providing them with opportunities and assisting them to develop new skills and competencies; and contribute to the overall quality of life for the citizens of San Francisco within the sound framework of public safety as outlined in the Welfare & Institutions Code. For more information about this department's services, please visit sf.gov/departments/juvenile-probation-department

BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2024-25 proposed budget of \$46.9 million for the Juvenile Probation Department is \$2.1 million, or 4.3 percent, lower than the FY 2023-24 budget. This is primarily due to a decrease in state funding estimates for the Youthful Offender Block Grant (YOBG) and Juvenile Justice Realignment Block Grant (JJRBG), as well as one-time capital funding that expires in FY 2023-24. The FY 2025-26 proposed budget of \$45.2 million is \$1.7 million, or 3.6 percent, less than the FY 2024-25 proposed budget. The decrease is due to one-time capital funding that expires in FY 2024-25, and reduced security services at Log Cabin Ranch.

Meeting the Moment

The number of youth under the jurisdiction and care of the Juvenile Probation Department (JPD) has returned to pre-pandemic levels. To face this readjustment in the City's juvenile justice landscape,

JPD continues to focus on public safety, equity, and accountability. The Department meets the moment in two specific ways:

1. Focusing on core department operations and services; including supporting youth and families throughout the court process, from the point of arrest through supervision; carrying out our statutory and court mandates with care and compassion; and advancing community safety through evidence-based practices.
2. Coordinating with stakeholders throughout the juvenile justice process – including youth, families, community-based organizations, and government partners—to ensure youth and their families have the resources they need to succeed and to create opportunities for positive youth development, skill-building, and behavior change.

State, Federal, and Local Policy Changes

Concurrently, the Department is responding to drastically changing state and federal mandates in the juvenile justice field, as well as a new landscape for juvenile justice service delivery at the local level.

In 2020, Governor Newsom signed Senate Bill 823 (SB 823), closing California's youth prisons and realigning their responsibilities to the counties, which continues to be a major focus of the Department's operations. Providing care, custody, and supervision for youth and young adults facing the most serious charges and longer periods of secure commitment has required systemic changes to staffing, policy, practice, and the physical environment in which young people are housed – resulting in significant local costs. Forthcoming revisions regarding regulation of secure juvenile facilities will necessitate additional operational changes. Resentencing pursuant to Proposition 57 has resulted in some older adults being court-ordered to the supervision of the Juvenile Probation Department.

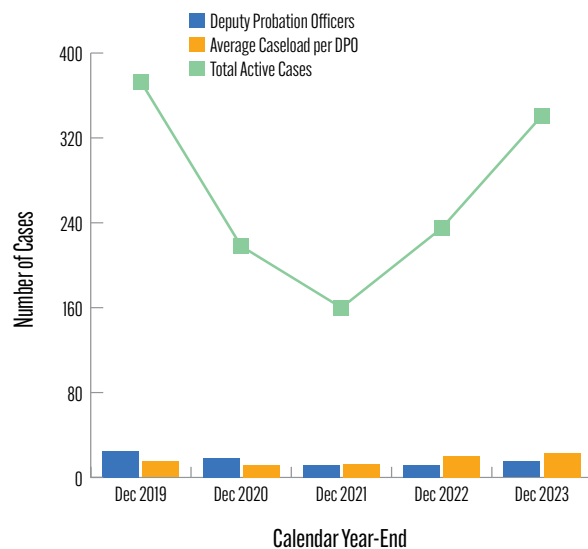
Implementation of the Families First Prevention Services Act (FFPSA), the most significant federal foster care reform in decades, continues to occupy both JPD and the Human Services Agency (HSA). To meet the requirements of FFPSA Part 1 and San Francisco's Comprehensive Prevention Plan,

JPD will offer Multi-Systemic Therapy (MST), a federally recognized evidence-based therapy model for juvenile justice involved youth and their families. Studies have consistently shown that MST participants have lower rates of re-arrests and out-of-home placements.

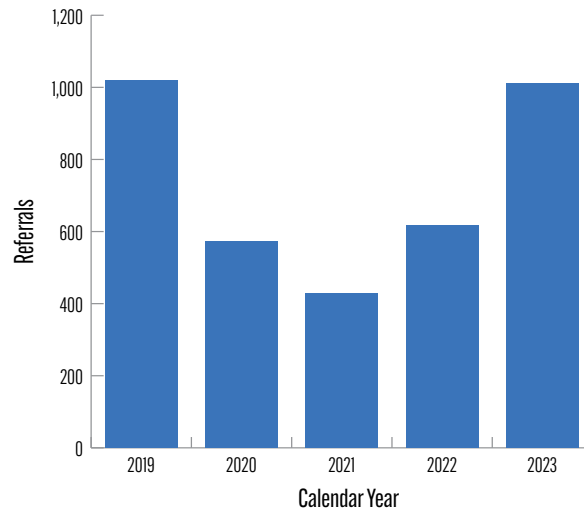
Locally, JPD is a key partner and funder of the Department of Children, Youth, and their Families' (DCYF) five-year funding cycle starting in FY 2024-2025, contributing nearly \$4 million per fiscal year. DCYF's new Justice Services portfolio includes an important service delivery redesign, incorporating the recommendations from local and state juvenile justice reform efforts. In collaboration with DCYF, JPD will support the implementation of the new model, which introduces structural change to maximize service connections for youth and families and expands and centers the role of community in San Francisco's juvenile justice process. In FY 2024-25, the Department will continue its investment in cognitive behavior training for all sworn staff and in physical improvements to the Juvenile Justice Center.

The Mayor's proposed budget addresses state, federal, and local changes, advances ongoing youth systems transformation, and meets the collective goals developed by broad stakeholders over the last five years.

JPD CASELOAD OVER TIME.
Juvenile Probation Caseload & Total Probation Cases. (End of Year Snapshot, 2019-2023).



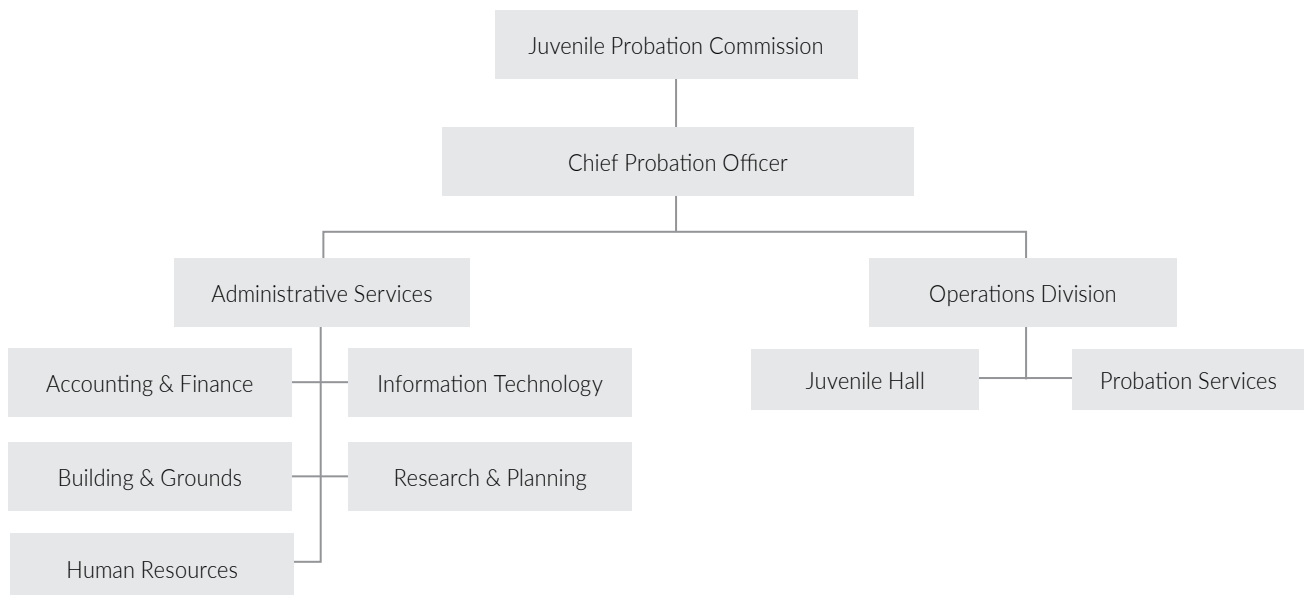
JUVENILE REFERRALS OVER TIME. *Juvenile Arrests/Referrals to JPD By Year, 2019-2023.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Prioritize diversion and connection to appropriate services and responses at every stage of the youth's contact with JPD				
Youth Connection to Programs: Percent of youth on the JPD caseload connected to community/public programs.	62%	75%	100%	100%
Reimagine how the City addresses juvenile crime and delinquency				
Youth Juvenile Justice Recidivism: Percent of youth with a sustained juvenile petition who have a subsequent sustained juvenile petition in San Francisco within two years.	20%	30%	20%	20%
Average Daily Juvenile Justice Center Population	21	28	26	28
Juvenile Hall Admission Rate: Percent of juvenile arrests admitted into Juvenile Hall	38%	35%	35%	35%
Length of Stay in Juvenile Hall: Percent of detained youth released within 5 days	53%	50%	50%	50%
Advance the goals of the City and DJJ Realignment Subcommittee				
Commitments as a Percentage of the Average Daily Juvenile Justice Center Population	31%	28%	33%	28%

ORGANIZATIONAL STRUCTURE: JUVENILE PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	175.67	178.14	2.47	176.17	(1.97)
Non-Operating Positions (CAP/Other)	(2.00)	(2.00)		(2.00)	
Net Operating Positions	173.67	176.14	2.47	174.17	(1.97)

Sources

Intergovernmental: Federal	1,958,140	1,575,140	(383,000)	1,542,640	(32,500)
Intergovernmental: State	16,511,248	14,378,520	(2,132,728)	14,283,253	(95,267)
Charges for Services	3,000	3,000		3,000	
Expenditure Recovery	205,638	205,638		180,000	(25,638)
Other Financing Sources	(476,000)		476,000		
General Fund	30,765,751	30,698,251	(67,500)	29,165,422	(1,532,829)
Sources Total	48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)

Uses - Operating Expenditures

Salaries	20,372,696	21,640,690	1,267,994	22,401,433	760,743
Mandatory Fringe Benefits	10,480,969	10,237,033	(243,936)	10,718,302	481,269
Non-Personnel Services	3,946,859	3,504,437	(442,422)	3,043,118	(461,319)
Capital Outlay	3,119,742	1,900,000	(1,219,742)		(1,900,000)
Facilities Maintenance		417,126	417,126	437,982	20,856
Materials & Supplies	389,347	590,413	201,066	350,413	(240,000)
Programmatic Projects	1,236,293	1,405,120	168,827	1,191,577	(213,543)
Services Of Other Depts	9,421,871	7,165,730	(2,256,141)	7,031,490	(134,240)
Uses Total	48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)

Uses - By Division Description

JUV Community Investments	5,835,081	5,175,797	(659,284)	4,590,321	(585,476)
JUV General	15,366,945	15,433,603	66,658	13,542,067	(1,891,536)
JUV Juvenile Hall	18,567,522	16,587,034	(1,980,488)	17,125,951	538,917
JUV Probation Services	9,198,229	9,664,115	465,886	9,915,976	251,861
Uses by Division Total	48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)

LAW LIBRARY

MISSION

The Law Library (LLB) provides the people of San Francisco free access to legal information and specialized reference assistance, so they may preserve and protect their legal rights and conduct their legal affairs. For more information about this department's services, please visit sf.gov/departments/san-francisco-law-library

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$1.3 million for the Law Library is \$0.5 million, or 28.3 percent, lower than the FY 2023-24 budget. This is primarily due to a decrease in interdepartmental spending. The FY 2025-26 proposed budget of \$1.3 million is \$0.1 million, or 4.5 percent, higher than the FY 2024-25 proposed budget. This change is due to an increase in salary and benefit costs.

Legal Resources for San Franciscans

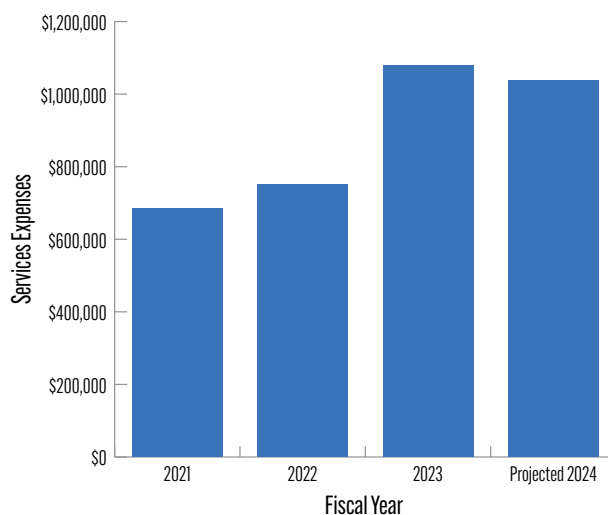
The Law Library's (LLB) priority is to promote access to justice by providing professional, legal reference assistance and resources to San Francisco residents and City departments. Additionally, the Law Library

extends its support to local attorneys and law firms, students, legal service providers, paralegals and businesses.

LLB has provided assistance and resources to its visitors in the following areas: housing, employment, discrimination, consumer debt, domestic violence, MUNI & building codes, health services, homelessness and small businesses.

LLB contributes to the recovery of the local economy by including all sectors of the community in its service delivery, whether in person, online or by phone. Programs are continually developed to address customer legal information needs.

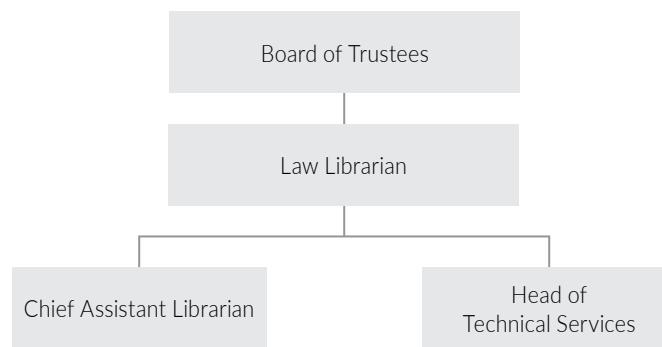
PROMOTING ACCESS TO JUSTICE.
Library Services Costs.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Provide free access to extensive legal databases				
Electronic, print & multimedia collection costs.	\$295,776	\$225,000	\$190,000	\$210,000
Promote community legal education				
Patrons rating of legal seminars & educational programs	100%	N/A	80%	85%
Number of legal education program attendees	367	240	305	250
Promote access to justice for all San Franciscans				
Weekly hours of operation staffed by legal professionals to meet user needs	40	40	40	40

ORGANIZATIONAL STRUCTURE: LAW LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	2.38	2.41	0.03	2.41	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	2.38	2.41	0.03	2.41	0.00

Sources

General Fund	1,794,860	1,286,319	(508,541)	1,344,361	58,042
Sources Total	1,794,860	1,286,319	(508,541)	1,344,361	58,042

Uses - Operating Expenditures

Salaries	428,446	419,212	(9,234)	436,488	17,276
Mandatory Fringe Benefits	178,772	180,257	1,485	187,190	6,933
Materials & Supplies	6,000	5,700	(300)	5,700	
Services Of Other Depts	1,181,642	681,150	(500,492)	714,983	33,833
Uses Total	1,794,860	1,286,319	(508,541)	1,344,361	58,042

Uses - By Division Description

LLB Law Library	1,794,860	1,286,319	(508,541)	1,344,361	58,042
Uses by Division Total	1,794,860	1,286,319	(508,541)	1,344,361	58,042

MAYOR

MISSION

The Mayor's Office (MYR) represents the people of the City and County of San Francisco and ensures that San Francisco is a place where all residents can live full lives in a safe, prosperous, and vibrant community. For more information about this department's services, please visit <https://sf.gov/departments/office-mayor>

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$203.1 million for the Mayor's Office is \$2.1 million, or 1.0 percent, higher than the FY 2023-24 budget. This is primarily due to increases in debt payment costs associated with affordable housing and community development. The FY 2025-26 proposed budget of \$234.6 million is \$31.4 million, or 15.5 percent, higher than the FY 2024-25 proposed budget. This is primarily due to increases in community and housing investments, including the Local Operating Subsidy Program (LOSP).

Maximizing Affordable Housing Opportunities

The Mayor's Office of Housing and Community Development (MOHCD) continues to work closely with the City Planning Department to develop policy objectives that reinforce practices and programs in support of new affordable housing, housing preservation, and community stabilization. As outlined in the Mayor's Housing for All Executive Directive, MOHCD will continue to collaborate with agency and community partners to accelerate delivery of the City's affordable housing pipeline.

In FY 2024-25, MOHCD will continue to expand its new construction pipeline of affordable housing projects and increase the supply of permanent supportive housing units serving San Franciscans experiencing homelessness. Recent Notices of Funding Availability (NOFAs) have resulted in the acquisition of new affordable housing sites, capital improvements to existing MOHCD-funded properties, and new permanently affordable educator housing projects, all of which will progress in FY 2024-25. In March 2024, San Francisco voters passed Proposition A, a \$300 million Affordable Housing Bond that will support existing pipeline projects as well as new acquisition and preservation sites. Also in FY 2024-25, MOHCD intends to provide rehabilitation funds for limited equity cooperatives.

Significant efforts will continue with HOPE SF, the City's signature initiative to transform its most distressed public housing communities, directing considerable resources to advance racial equity through non-displacement of communities of color. Construction of new replacement housing is underway at three of four HOPE SF sites.

The Dream Keeper Downpayment Assistance Loan Program (DALP), launched in FY 2022-23, made great strides in increasing Black homeownership in San Francisco and will continue with an additional \$4 million investment in FY 2024-25. To date, MOHCD has assisted 50 new homeowners, with 8 more in escrow, to close on their first home. Additionally, the program is preparing another 190 Black San Franciscans for homeownership.

In the Mayor’s proposed budget, the largest budget increase in both FY 2024-25 and FY 2025-26 is anticipated revenues from the new Residential Vacancy Tax. This is currently estimated at \$20.0 million in FY 2024-25 and \$30.0 million in FY 2025-26, and will be on reserve pending the outcome of legal challenges.

Eviction Prevention and Housing Stabilization

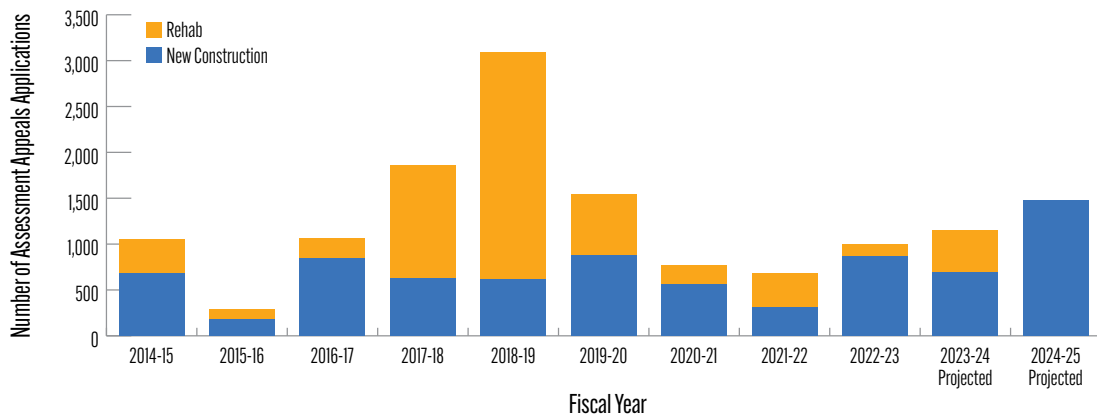
MOHCD funds community-based organizations to deliver essential anti-displacement services to residents, including eviction legal assistance (Tenant Right to Counsel), tenants’ rights counseling and

education, tenant-landlord mediation and technical assistance, ongoing and short-term rental subsidies, and one-time emergency rental assistance. In FY 2024-25 and FY 2025-26, MOHCD will continue to provide guaranteed full-scope legal representation for all individuals facing unlawful detainer notices as well as continue to stabilize housing for our most vulnerable residents through financial assistance, rent subsidies, and tenant counseling.

MOHCD administers the Local Operating Subsidy Program (LOSP) which currently provides over 2,500 subsidized housing units for formerly homeless households through the Department of Homelessness and Supportive Housing. Approximately 118 permanent supportive housing LOSP units are under construction and are expected to be completed by June 2025.

Fostering Community and Neighborhood Vitality

Community programs such as cultural districts also continue to be supported by the MOHCD budget. This program is designed to celebrate and



NUMBER OF AFFORDABLE UNITS COMPLETED.

The Mayor’s Office of Housing and Community Development constructs and rehabilitates affordable housing across the City to mitigate displacement and keep people housed.

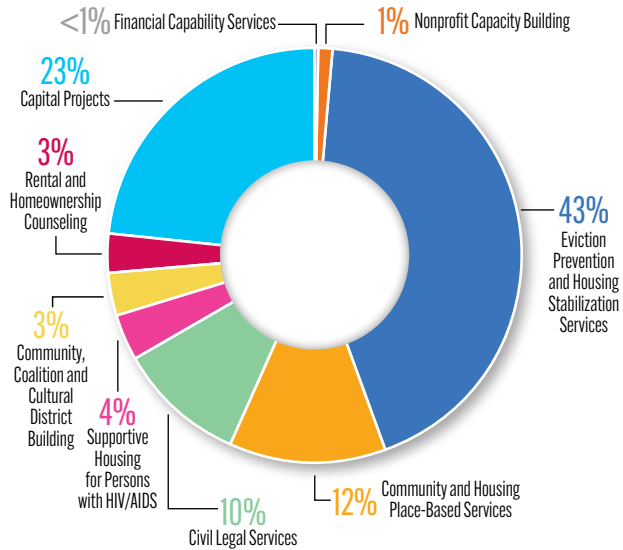
strengthen the unique cultural identities of San Francisco’s communities and currently encompasses 10 different cultural districts located throughout the city. MOHCD currently coordinates the City’s partnerships with the cultural districts that cover San Francisco’s diverse neighborhoods and cultural communities, and will be providing ongoing

programmatic support for all the districts through FY 2024-25.

Also part of the Mayor’s Office budget are administration costs related to carrying out the functions of the Mayor’s Office. These costs consist primarily of personnel expenses.

MOHCD GRANT AWARD AMOUNTS BY PROGRAM AREA, FY 2023-24.

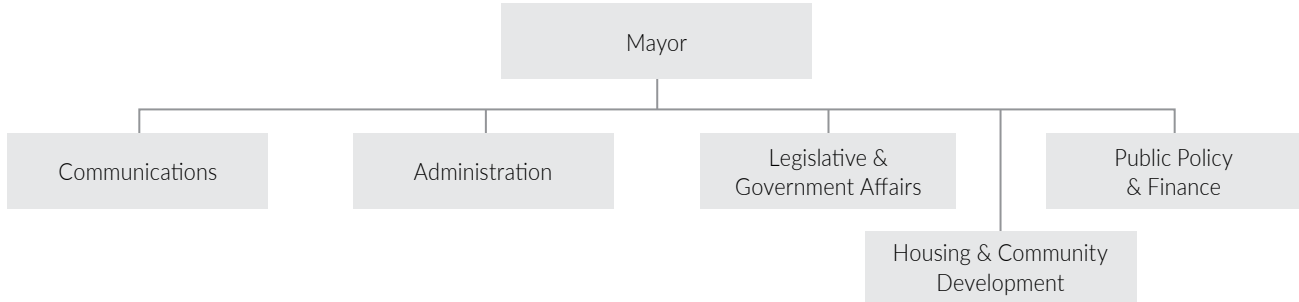
The Mayor’s Office of Housing and Community Development grants funds to nonprofits across the City for various program areas and needs.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23		FY2023-24		FY2024-25	FY2025-26
	ACTUALS	PROJECTED	TARGET	TARGET	TARGET	
GOAL						
Preserve affordable housing						
Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	126	468	153	0.0	62	
Create permanently affordable housing						
Number of newly constructed low and moderate-income rental units completed with public financial assistance	637	452	806	1,371	1,013	
Number of new BMR ownership units created by private developers	93	81	161	10	39	
Number of loans or other types of assistance to first time homebuyers	112	106	79	50	45	
Number of new BMR rental units created by private developers	140	156	189	91	79	
Improve access to affordable housing						
Number of individuals that received services related to accessing affordable housing	13,289	9,774	10,000	10,000	10,000	
Promote self-sufficiency for all and protect rights						
Number of individuals that received services related to self sufficiency and protection of rights	18,224	11,368	10,000	10,000	10,000	
Foster healthy communities and neighborhoods						
Number of community facilities and public space improvement projects assisted with capital funding	16	23	2.0	2.0	2.0	

ORGANIZATIONAL STRUCTURE: MAYOR



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	191.27	188.12	(3.15)	188.46	0.34
Non-Operating Positions (CAP/Other)	(108.29)	(107.29)	1.00	(106.29)	1.00
Net Operating Positions	82.98	80.83	(2.15)	82.17	1.34

Sources

Other Local Taxes	3,234,000	23,355,000	20,121,000	33,683,000	10,328,000
Intergovernmental: Other	1,415,097	1,382,947	(32,150)	1,382,947	
Rents & Concessions	5,030,000	5,030,000		5,030,000	
Other Revenues	17,385,534	10,626,422	(6,759,112)	16,276,922	5,650,500
Interest & Investment Income		(1,470)	(1,470)	(1,542)	(72)
Expenditure Recovery	36,074,008	38,349,050	2,275,042	45,526,485	7,177,435
IntraFund Transfers In	58,454		(58,454)		
Transfers In		246,843	246,843		(246,843)
Beg Fund Balance - Budget Only	3,530,000	3,531,470	1,470	3,781,542	250,072
General Fund	134,318,859	120,617,210	(13,701,649)	128,874,071	8,256,861
Sources Total	201,045,952	203,137,472	2,091,520	234,553,425	31,415,953

Uses - Operating Expenditures

Salaries	11,645,767	11,834,401	188,634	12,473,591	639,190
Mandatory Fringe Benefits	4,144,271	4,191,866	47,595	4,434,535	242,669
Non-Personnel Services	2,625,864	2,573,452	(52,412)	2,790,934	217,482
City Grant Program	97,104,036	86,777,728	(10,326,308)	97,852,146	11,074,418
Aid Assistance	4,200,000	4,200,000		4,200,000	
Debt Service	5,828,541	9,581,118	3,752,577	11,086,418	1,505,300
Materials & Supplies	30,000	27,000	(3,000)	27,000	
Other Support/Care of Persons	56,327,920	44,113,842	(12,214,078)	51,754,342	7,640,500
Overhead and Allocations	3,978,824	3,987,296	8,472	3,457,114	(530,182)
Programmatic Projects	7,172,089	27,825,740	20,653,651	37,966,185	10,140,445
Services Of Other Depts	5,699,766	6,025,029	325,263	6,511,160	486,131
Transfers Out	2,250,000	2,000,000	(250,000)	2,000,000	
Unappropriated Rev-Designated	38,874		(38,874)		
Uses Total	201,045,952	203,137,472	2,091,520	234,553,425	31,415,953

Uses - By Division Description

MYR Housing & Community Dev	190,323,317	192,032,726	1,709,409	223,045,001	31,012,275
MYR Office Of The Mayor	10,722,635	11,104,746	382,111	11,508,424	403,678
Uses by Division Total	201,045,952	203,137,472	2,091,520	234,553,425	31,415,953

MUNICIPAL TRANSPORTATION AGENCY

MISSION

The San Francisco Municipal Transportation Agency's (SFMTA) goals are to: create a safer transportation experience for everyone, make transit and other sustainable modes of transportation the most attractive and preferred means of travel, improve the quality of life and environment in San Francisco and the region, and create a workplace that delivers outstanding service. For more information about this department's services, please visit [sfmta.com](https://www.sfmta.com)

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$1.5 billion for the MTA is \$59.1 million, or 4 percent, higher than the FY 2023-24 budget. This is primarily due to an increase in interdepartmental spending, offset by rightsizing benefit costs. The FY 2025-26 proposed budget of \$1.6 billion is \$39 million, or 2.6 percent, higher than the FY 2024-25 proposed budget. This change is due to an increase in salary and benefit costs and interdepartmental spending, offset by decreases in other expenditures.

Customer Experience

The Mayor's proposed budget for San Francisco's recovery balances fiscal responsibility with continued emphasis on making Muni more reliable, safe, and clean. The largest investment is in maintaining current service levels and increasing fare compliance by adding 36 positions related to transit fare compliance. Other initiatives include service enhancements, advanced camera

technology, increased staff presence, and investments in cleaning and upgrading transit shelters. Integral to the city's revitalization is creating walkable neighborhoods, with bike lanes and safer streets. Additionally, the SFMTA continues to expand transit priority lanes to increase system speed and reliability. Since 2019, the SFMTA has nearly doubled red transit-only lanes from 11 miles to 20 miles, with an additional 11 miles of approved expansion. These initiatives are geared towards supporting both riders and operators as Muni's ridership continues to increase. Although ridership remains below pre-pandemic levels, customers are increasingly satisfied with the speed and reliability of Muni service. Results from the Rider Survey show that 66 percent of Muni riders rate services as good or excellent – a 9 percent increase from 2021. A broader Community Survey has 71 percent of Muni riders approving of the job the SFMTA is doing.

Pedestrian Safety & Vision Zero

The budget enhances street safety by creating a Safe System Team to coordinate and expedite safety projects for pedestrians and cyclists, and by funding speed enforcement cameras to reduce vehicle speeds through ticketing.

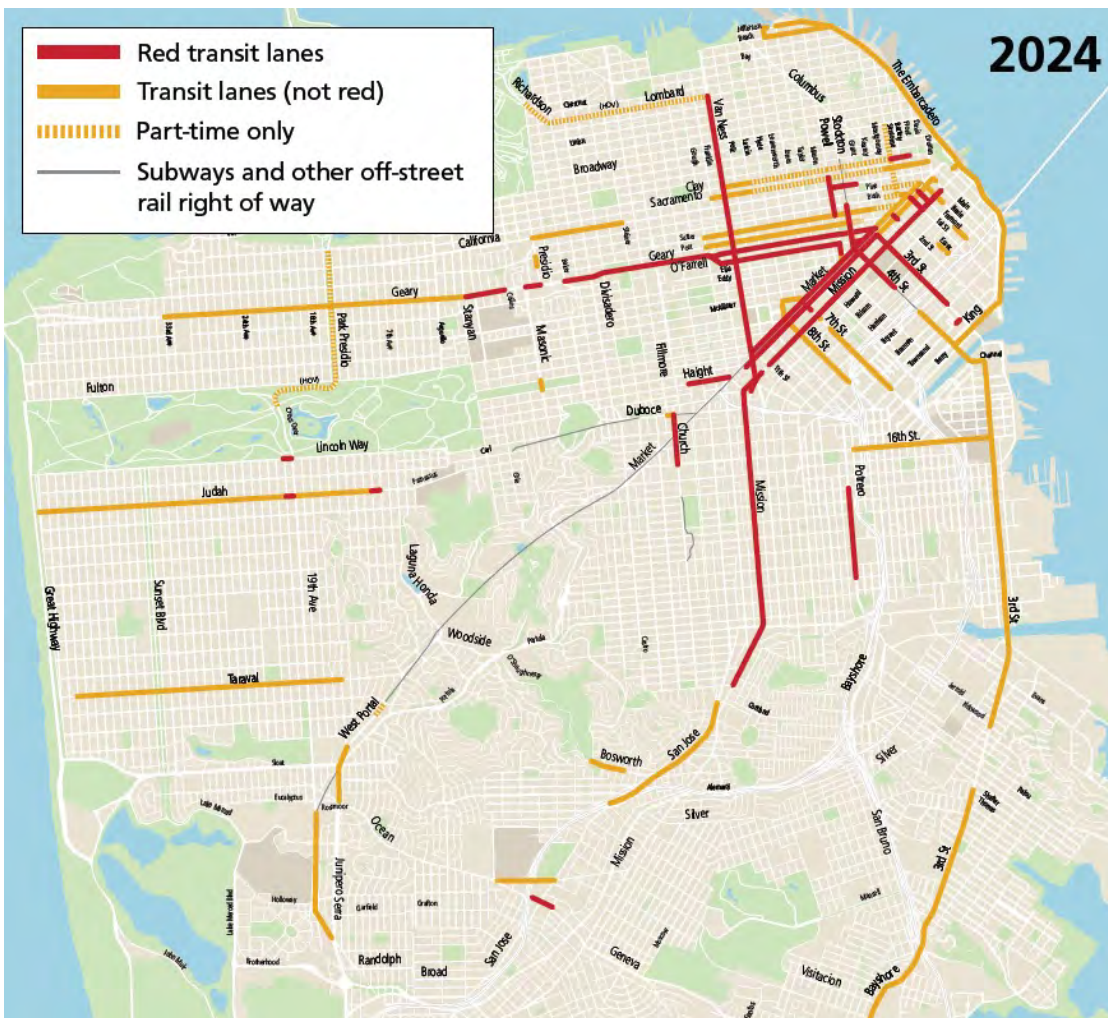
Capital Investment

The FY 2024-25 SFMTA capital budget is \$423.4 million. The largest component is \$209.4 million towards the transit fleet, which includes buses and Muni subway cars. The proposed capital budget also funds \$46.3 million for replacement of the Muni Metro Train Control System, \$28.1 million towards upgraded facilities for better maintenance, \$42.8 million for street safety improvements, and \$21.2 million for Muni Forward projects. These investments will improve system reliability and

allow the SFMTA to support San Francisco's long-term economic recovery.

Fiscal Cliff and Continued Recovery

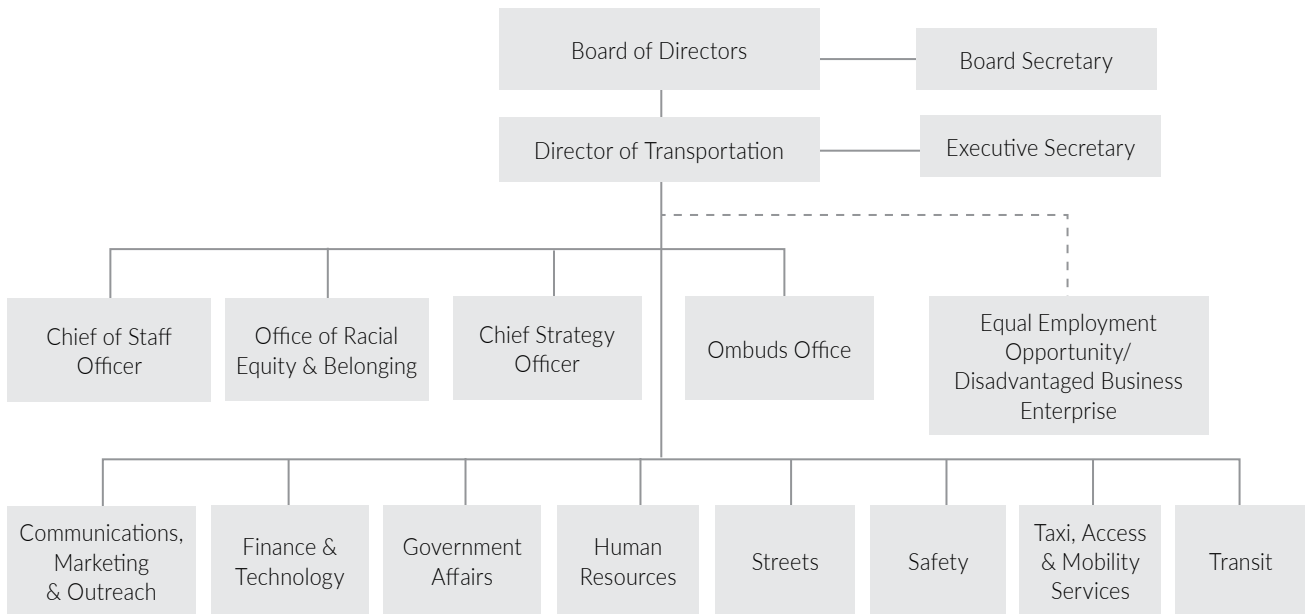
The SFMTA will be using federal and state relief funds through FY 2024-25 and FY 2025-26, with plans to exhaust these resources by the end of this time. To balance in FY 2025-26, the agency leveraged revenues available from July 1, 2024, alongside implementing only cost-neutral Muni service changes, and stretching one-time sources like federal, state, and regional transportation relief. In FY 2026-27 the SFMTA will face a \$227.5 million annual deficit due to transit fare revenue losses, which will necessitate the identification of new revenue sources and implementation of further expenditure controls to sustain service levels.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Create a work environment that is responsive, equitable and inclusive.				
Employee wellness program utilization rate	1.7%	1.6%	N/A	N/A
Employee Rating: Overall employee satisfaction (%)	N/A	N/A	53%	N/A
Deliver reliable and equitable transportation services.				
Percentage of Muni trips with late arrivals	13%	14%	N/A	N/A
Muni total annual ridership	131,026,576	153,414,770	140,000,000	N/A
Muni total annual ridership - Light Rail	21,507,692	28,226,613	N/A	N/A
Percentage of Muni trips with early arrivals	27%	23%	N/A	N/A
Muni total annual ridership - Trolley Bus	37,688,510	46,845,111	N/A	N/A
Percentage of Muni trips with very late arrivals	4.4%	4.3%	N/A	N/A
Percentage of eligible population utilizing free or discounted Muni fare programs (Lifeline)	46%	49%	40%	N/A
Muni customer complaints per 100,000 miles	57	54	61	N/A
Muni on-time performance	57%	59%	85%	85%
Customer rating: Overall satisfaction with Muni	66%	N/A	66%	N/A
Muni total annual ridership - Motor Bus	71,830,374	78,627,258	N/A	N/A
Paratransit on-time performance	97%	99%	88%	N/A
Percentage of scheduled service hours delivered	98%	99%	99%	99%
Make streets safer for everyone.				
SFPD-reported Muni-related crimes per 100,000 miles	2.2	2.2	2.7	N/A
Muni collisions per 100,000 vehicle miles	4.6	4.8	4.8	N/A
Eliminate pollution and greenhouse gas emissions by increasing use of transit, walking, and bicycling.				
Muni average weekday boardings	394,263	467,173	410,450	N/A
Sustainable transportation mode share	N/A	N/A	N/A	N/A
Fix things before they break, and modernize systems and infrastructure.				
Parking meter malfunction reports: % responded to and repaired within 48 hours	88%	64%	90%	N/A
Hazardous traffic signal reports: % responded to and repaired within two hours	98%	99%	92%	N/A

ORGANIZATIONAL STRUCTURE: MUNICIPAL TRANSPORTATION AGENCY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Non-Operating Positions (CAP/Other)	(509.50)	(522.29)	(12.79)	(521.50)	0.79
Net Operating Positions	5,649.98	5,380.29	(269.69)	5,355.21	(25.08)

Sources

Intergovernmental: Federal	206,084,347	140,154,314	(65,930,033)	50,345,741	(89,808,573)
Intergovernmental: Other	124,239,639	259,645,488	135,405,849	376,472,867	116,827,379
Intergovernmental: State	61,088,973	75,262,844	14,173,871	75,724,069	461,225
Charges for Services	182,800,965	150,805,038	(31,995,927)	159,791,713	8,986,675
Fines, Forfeiture, & Penalties	101,282,266	95,303,594	(5,978,672)	99,873,968	4,570,374
Licenses, Permits, & Franchises	19,921,167	27,763,853	7,842,686	30,493,617	2,729,764
Rents & Concessions	139,849,506	107,934,854	(31,914,652)	109,216,441	1,281,587
Other Revenues	22,509,428	17,354,344	(5,155,084)	16,720,016	(634,328)
Interest & Investment Income	12,390,731	11,815,975	(574,756)	12,177,991	362,016
Expenditure Recovery	4,384,254	4,219,348	(164,906)	3,719,988	(499,360)
IntraFund Transfers In	45,387,369	42,811,446	(2,575,923)	46,553,129	3,741,683
Transfers In	250,070,512	244,814,142	(5,256,370)	234,361,273	(10,452,869)
Beg Fund Balance - Budget Only		41,146,478	41,146,478	18,402,911	(22,743,567)
Transfer Adjustment-Source	(210,898,856)	(204,443,654)	6,455,202	(196,163,056)	8,280,598
General Fund	513,650,000	508,380,000	(5,270,000)	524,300,000	15,920,000
Sources Total	1,472,760,301	1,522,968,064	50,207,763	1,561,990,668	39,022,604

Uses - Operating Expenditures

Salaries	624,015,243	621,656,551	(2,358,692)	643,752,441	22,095,890
Mandatory Fringe Benefits	345,414,521	284,953,824	(60,460,697)	297,695,096	12,741,272
Non-Personnel Services	259,520,795	271,368,565	11,847,770	274,089,409	2,720,844
Capital Outlay	65,210,058	91,906,119	26,696,061	93,743,972	1,837,853
Debt Service	27,850,760	27,840,451	(10,309)	27,826,522	(13,929)
Intrafund Transfers Out	45,387,369	42,811,446	(2,575,923)	46,553,129	3,741,683
Materials & Supplies	74,590,552	99,944,813	25,354,261	105,484,160	5,539,347
Overhead and Allocations	(33,952,656)	(18,627,063)	15,325,593	(19,079,753)	(452,690)
Programmatic Projects		19,933,000	19,933,000	4,663,164	(15,269,836)
Services Of Other Depts	109,711,028	123,061,804	13,350,776	129,385,657	6,323,853
Transfers Out	165,511,487	161,632,208	(3,879,279)	149,609,927	(12,022,281)
Unappropriated Rev-Designated	400,000	(3,970,000)	(4,370,000)	4,430,000	8,400,000
Unappropriated Rev Retained		4,900,000	4,900,000		(4,900,000)
Transfer Adjustment - Uses	(210,898,856)	(204,443,654)	6,455,202	(196,163,056)	8,280,598
Uses Total	1,472,760,301	1,522,968,064	50,207,763	1,561,990,668	39,022,604

Uses - By Division Description

MTAAW Agency-wide	206,478,875	145,743,470	(60,735,405)	150,758,166	5,014,696
MTABD Board Of Directors	685,495	695,184	9,689	719,880	24,696
MTACC CV-Capitl Progr & Constr	68,379,051	88,085,176	19,706,125	92,082,698	3,997,522
MTACO Communications	8,313,399	6,913,663	(1,399,736)	7,208,397	294,734
MTAED Executive Director	8,909,648	6,984,801	(1,924,847)	6,943,199	(41,602)
MTAFA Fit Finance & Info Tech	95,567,302	105,187,602	9,620,300	104,299,878	(887,724)
MTAGA Government Affairs	2,282,841	2,085,213	(197,628)	2,178,438	93,225
MTAHR Human Resources	31,154,816	64,745,735	33,590,919	65,839,960	1,094,225
MTASA Safety	7,646,796	6,410,528	(1,236,268)	6,635,563	225,035
MTASS Sustainable Streets	223,487,303	235,864,385	12,377,082	228,985,995	(6,878,390)
MTAST Chief Strategy Office	26,036,469	52,790,601	26,754,132	55,544,926	2,754,325
MTATS Transit Svc Division	753,965,600	771,729,541	17,763,941	803,618,717	31,889,176
MTATZ Taxi & Accessible Svc	39,852,706	35,732,165	(4,120,541)	37,174,851	1,442,686
Uses by Division Total	1,472,760,301	1,522,968,064	50,207,763	1,561,990,668	39,022,604

POLICE ACCOUNTABILITY

MISSION

The Department of Police Accountability (DPA) is committed to providing the City and County of San Francisco with independent and impartial law enforcement oversight through investigations, policy recommendations, and performance audits to ensure that the City reflects the values and concerns of the community it serves. For more information about this department's services, please visit sf.gov/departments/department-police-accountability

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$10.0 million for the Department of Police Accountability is \$0.1 million, or 0.7 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases and one-time funding to support Sheriff's investigations work. The FY 2025-26 proposed budget of \$9.7 million is \$0.3 million, or 3.2 percent lower than the FY 2024-25 proposed budget. This change is due to the loss of one-time funding in the prior year.

The Department of Police Accountability (DPA) faces many significant challenges in FY 2024-25 and FY 2025-26. As the primary oversight body tasked with ensuring transparency, integrity, and accountability within the Police Department, the DPA navigates a complex landscape marked by evolving legal requirements, burgeoning caseloads, and heightened community expectations. The Mayor's proposed budget provides resources to ensure the Department remains fully staffed and operational, with adequate capacity to meet these challenges and provide crucial oversight for San Franciscans.

Ongoing Priorities

The DPA faces a mounting number of complaints and investigations, necessitating robust operations to maintain its crucial oversight functions effectively. The importance in oversight regarding officer-involved shootings, protests, and quality-of-life complaints demands meticulous attention to detail and swift resolution. Further, compliance with new state legislation, including Senate Bill (SB) 1421, SB 16, SB 2, and SB 519, requires substantial new efforts be incorporated towards record review, data provision, and legal analysis.

The DPA is strategically allocating resources to meet these challenges, and remains committed to enhancing community engagement, building trust, and streamlining operations. The Mayor's proposed budget includes funding for proactive communication and education, investment in technology, and staff training programs to ensure compliance with legal requirements. Each role is critical for processing complaints, conducting audits, and managing legal aspects of cases under legislative mandates like SB 1421. DPA

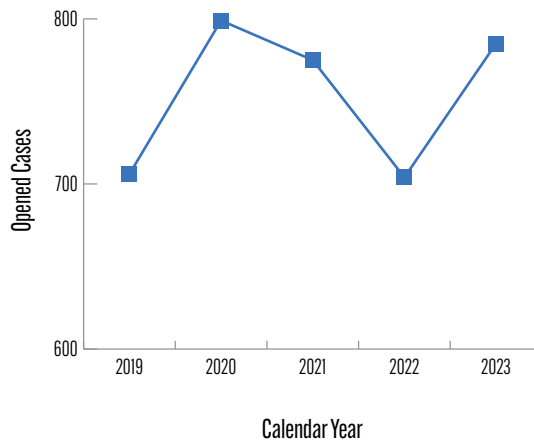
will also continue to support the implementation of the Office of the Inspector General, by sharing resources with the Sheriff’s Department of Accountability (SDA) to expand the scope of the SDA’s work.

Joint Data Sharing Initiative

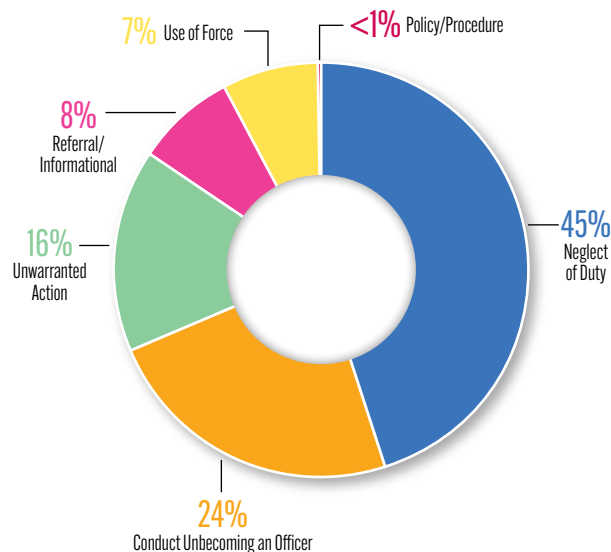
The proposed budget includes a new \$0.2 million investment into a joint data sharing initiative

between the DPA and the San Francisco Police Department, a project that will transition all data and physical files to a cloud network infrastructure. This investment will make document retrieval more efficient and optimize systems architecture while allowing DPA to more effectively perform oversight functions, and reducing costs associated with traditional computing resources.

5 YEAR COMPARISON OF OPENED CASES. Cases increased by 11 percent from 2019 to 2023 and 12 percent increase from 2022.



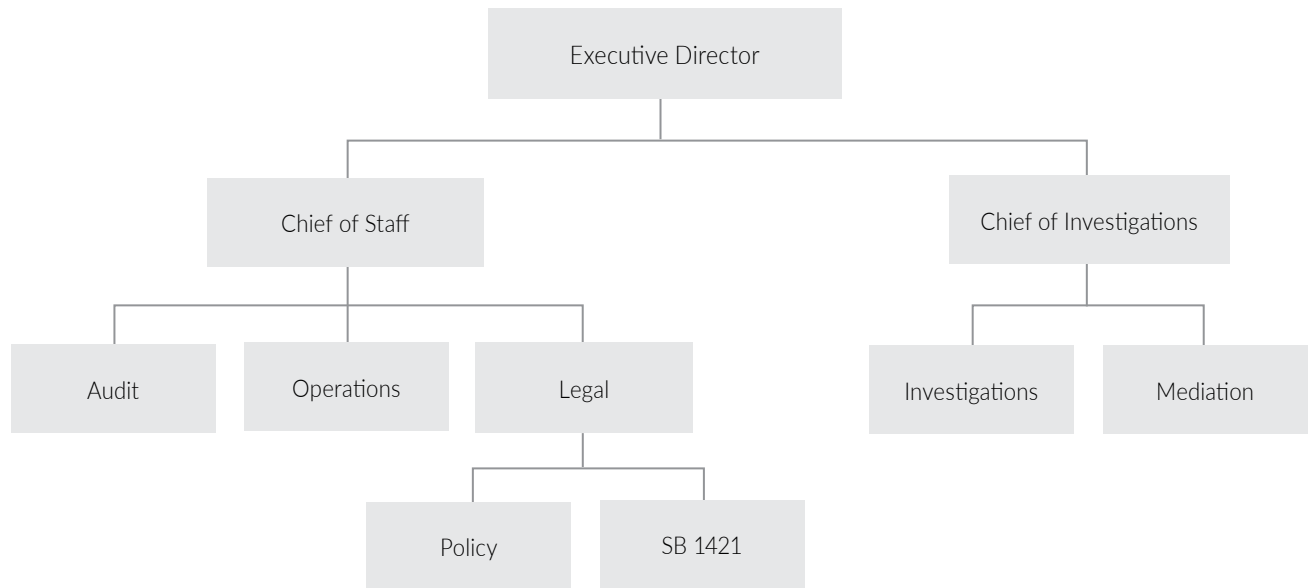
2023 CASE ALLEGATIONS. Allegations outline instances of officer misconduct. Typically, multiple allegations are investigated for each case. In 2023, a total of 1973 allegations were investigated in 598 officer investigations (some officers were the subject of multiple investigations). The most prevalent allegations included Neglect of Duty, Conduct Unbecoming an Officer, and Unwarranted Action, accounting for a combined 85 percent of all allegations.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24		FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Address civilian complaints of police misconduct professionally and efficiently					
Number of Cases Closed During the Reporting Period	715	658	720	576	576
Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	79%	80%	90%	90%	90%

ORGANIZATIONAL STRUCTURE: POLICE ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	41.84	40.82	(1.02)	39.76	(1.06)
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	40.84	39.82	(1.02)	38.76	(1.06)

Sources

Expenditure Recovery	332,795	654,795	322,000	654,795	
General Fund	9,637,558	9,385,297	(252,261)	9,063,221	(322,076)
Sources Total	9,970,353	10,040,092	69,739	9,718,016	(322,076)

Uses - Operating Expenditures

Salaries	5,915,788	5,900,254	(15,534)	6,023,035	122,781
Mandatory Fringe Benefits	2,081,155	2,075,955	(5,200)	2,109,673	33,718
Non-Personnel Services	334,336	333,742	(594)	301,817	(31,925)
Materials & Supplies	34,918	33,424	(1,494)	33,422	(2)
Programmatic Projects	500,000	650,000	150,000	100,000	(550,000)
Services Of Other Depts	1,104,156	1,046,717	(57,439)	1,150,069	103,352
Uses Total	9,970,353	10,040,092	69,739	9,718,016	(322,076)

Uses - By Division Description

DPA Police Accountability	9,970,353	10,040,092	69,739	9,718,016	(322,076)
Uses by Division Total	9,970,353	10,040,092	69,739	9,718,016	(322,076)

POLICE DEPARTMENT

MISSION

The San Francisco Police Department (SFPD) is committed to ensuring safety while maintaining respect for all. The Department provides responsive policing through collaboration with the community, and works to maintain and build trust and respect. For more information about this department's services, please visit [sanfranciscopolice.org](https://www.sanfranciscopolice.org)

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$821.6 million for the Police Department is \$46.7 million, or 6.0 percent, higher than the FY 2023-24 budget. This is primarily due to increased overtime, increased funding for new academies, salary and benefit cost increases, and a new technology pilot program. The FY 2025-26 proposed budget of \$839.5 million is \$17.8 million, or 2.2 percent, higher than the FY 2024-25 proposed budget. This change is due to salary and benefit cost increases and ongoing technology costs.

Staffing & Deployment

SFPD has experienced high separation rates and reduced academy class sizes in the last four years. However, improved recruitment efforts, coordination, and support with the Mayor's Office and Controller's Office have begun to yield results, with increasing application volume and four full academy classes planned for FY 2024-25. As the Department makes progress towards full staffing over the next two years, the Mayor's proposed budget includes continuing levels of overtime funding to account for current staffing levels, while increasing the number of funded sworn positions to account for these trends.

To meet recruitment, analytical, and program supervision needs in the Department, SFPD overhauled the classifications for several dozen non-sworn positions, including positions that will support background investigations and other hiring processes. Filling these needs with professional staff prevents SFPD from diverting sworn members away from the field.

Improving Safety in Public Spaces

With voters' approval of Proposition E in March 2024, SFPD has initiated procurement, testing, and buildout of a drone program, a public safety camera program, and has begun to identify other technologies which can serve to enhance capacity, efficiency, and effectiveness of SFPD, at the individual officer level and the Department level, in addressing crime. The Mayor's proposed budget funds a \$3.7 million investment in Prop E technologies that the Department will leverage to increase safety across the City, without expanding the use of overtime.

With budgeted staffing levels and expanded sworn staff, SFPD will maintain police presence in key areas of community need, such as addressing the

open-air drug market in the Tenderloin and retail theft in Union Square and throughout the City.

Sustaining Reform

After achieving substantial compliance in 245 of the 272 recommendations, SFPD has submitted the final 27 recommendations of the Collaborative Reform Initiative for review by the California Department of Justice. Nineteen of the outstanding recommendations required ongoing investments in information technology

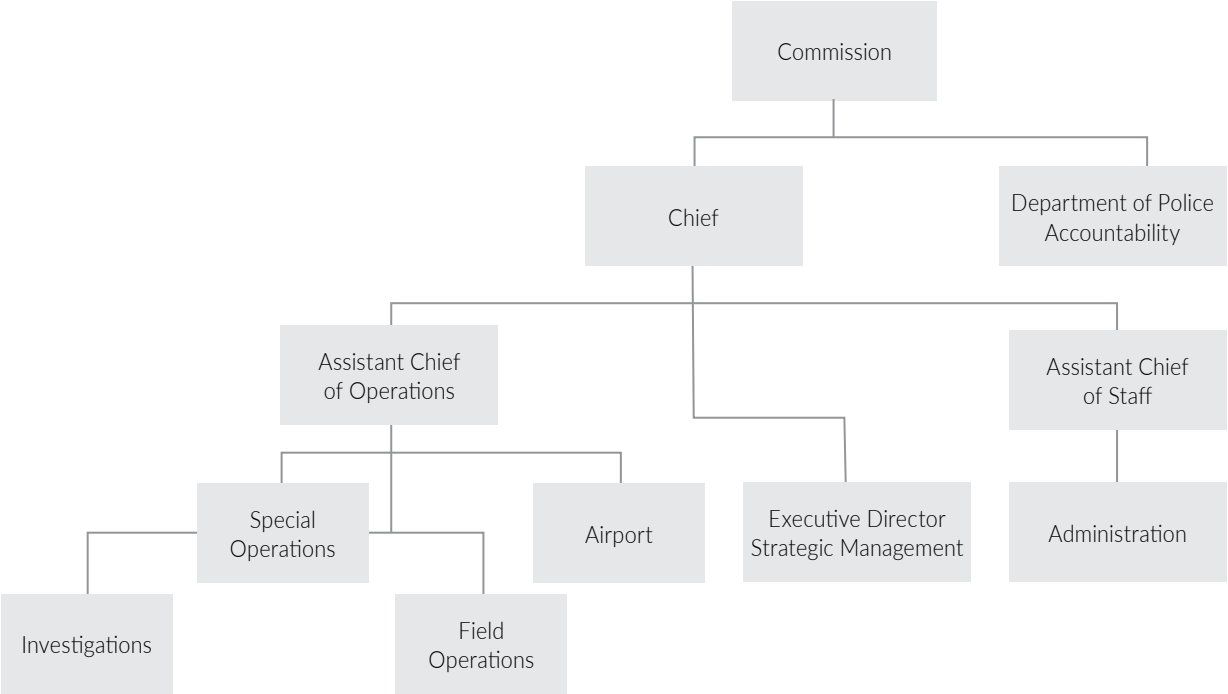
and analytical personnel to ensure repeatable and sustainable change.

The budget continues the funding necessary to complete the implementation of its records management system (RMS) and to sustain adherence to the remaining and previous recommendations. These systems and data are foundational to achieving substantial compliance in the remaining, and many other, recommendations which suggested data collection, auditing, analysis, and transparency.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Improve Responsiveness				
Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	0.6	0.6	0.0	0.0
Median Response Time to Priority B Calls (Minutes, Call Entry to On-Scene)	30	20	20	20
Median Response Time to Priority A Calls (Minutes, Call Entry to On-Scene)	6.9	8.0	8.0	8.0
Median Response Time to Priority C Calls (Minutes, Call Entry to On-Scene)	71	60	60	60
Measure and Communicate				
UCR: Number of UCR homicides per 100,000 population	6.6	0.0	0.0	0.0
Firearm seizures	1,104	1,028	1,159	925
Number of 'driving under the influence' arrests	276	302	N/A	N/A
UCR: Number UCR Part I violent offenses reported	5,292	3,064	5,210	5,489
UCR: Number of UCR Part I property offenses reported per 100,000 population	5,348	4,874	5,501	4,752
UCR: Number of UCR Part I property offenses reported	46,306	42,212	48,138	41,157
Percentage of citations for top five causes of collisions	61%	50%	50%	50%
UCR: Number of UCR Part I violent offenses reported per 100,000 population	611	650	595	634

ORGANIZATIONAL STRUCTURE: POLICE DEPARTMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	3,024.73	3,075.16	50.43	3,066.95	(8.21)
Non-Operating Positions (CAP/Other)	(90.87)	(104.00)	(13.13)	(104.00)	
Net Operating Positions	2,933.86	2,971.16	37.30	2,962.95	(8.21)

Sources

Intergovernmental: Federal	8,172,005	1,937,687	(6,234,318)	1,571,485	(366,202)
Intergovernmental: State	52,261,478	52,401,173	139,695	51,569,025	(832,148)
Charges for Services	9,170,626	9,045,630	(124,996)	9,045,630	
Fines, Forfeiture, & Penalties	795,454	795,454		795,454	
Licenses, Permits, & Franchises	1,489,610	1,278,109	(211,501)	1,381,499	103,390
Expenditure Recovery	6,016,843	7,042,994	1,026,151	7,262,134	219,140
Transfer Adjustment-Source	79,869,416	90,903,844	11,034,428	96,846,919	5,943,075
General Fund	617,136,279	658,228,431	41,092,152	670,979,639	12,751,208
Sources Total	774,911,711	821,633,322	46,721,611	839,451,785	17,818,463

Uses - Operating Expenditures

Salaries	520,225,129	561,464,570	41,239,441	577,786,538	16,321,968
Mandatory Fringe Benefits	133,896,688	142,230,026	8,333,338	147,860,917	5,630,891
Non-Personnel Services	18,509,488	18,580,013	70,525	17,030,691	(1,549,322)
City Grant Program	166,122		(166,122)		
Capital Outlay	4,253,366	4,509,206	255,840	2,932,347	(1,576,859)
Carry-Forward Budgets Only	494,805	494,805		494,805	
Debt Service	550,000	550,000		550,000	
Materials & Supplies	6,811,207	7,062,332	251,125	6,153,388	(908,944)
Programmatic Projects	17,059,353	9,458,353	(7,601,000)	4,170,973	(5,287,380)
Services Of Other Depts	72,945,553	77,284,017	4,338,464	82,472,126	5,188,109
Uses Total	774,911,711	821,633,322	46,721,611	839,451,785	17,818,463

Uses - By Division Description

POL Admin	151,913,702	151,857,389	(56,313)	149,439,161	(2,418,228)
POL - Airport	79,869,416	90,903,844	11,034,428	96,846,919	5,943,075
POL - FOB - Field Operations	493,125,633	526,100,730	32,975,097	538,633,680	12,532,950
POL - SOB - Special Operations	50,002,960	52,771,359	2,768,399	54,532,025	1,760,666
Uses by Division Total	774,911,711	821,633,322	46,721,611	839,451,785	17,818,463

PORT

MISSION

The Port of San Francisco (PRT) manages the waterfront as a gateway to a world-class city and advances environmentally and financially sustainable maritime, recreational, and economic opportunities to serve the City, Bay Area region, and California. For more information about this department's services, please visit sfport.com

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$157.7 million for the Port is \$7.6 million, or 5.1 percent, higher than the FY 2023-24 budget. This is primarily due to an increase in interdepartmental spending and salary and benefit cost increases. The FY 2025-26 proposed budget of \$157.7 million is \$0.1 million, or 0.05 percent lower than the FY 2024-25 proposed budget. This change is due to a decrease in non-personnel services spending.

Improved Security

The Mayor's proposed budget enhances safety for Port tenants and the public by adding four new security positions. These positions will enable the Port to create better street conditions and security, keeping the waterfront a world-class attraction.

Attracting Tourism

Port revenues have returned to pre-pandemic levels, led in large part by the return of leisure tourism. Cruise calls, in particular, have helped bolster the budget. In FY 2022-23, the Port

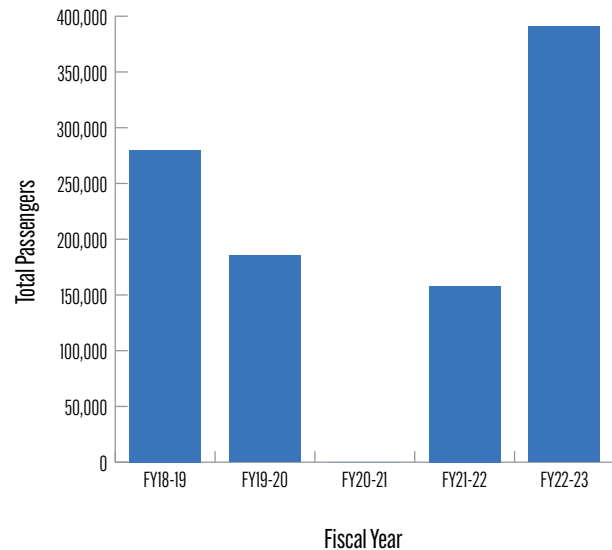
achieved a record 110 cruise calls with 390,967 passengers due to travel recovering faster than expected, larger ships, and the redeployment of vessels to the west coast while the Asian cruise market remained closed. The upcoming budget expects that cruise passenger volume will continue to improve from pandemic-era lows. The Mayor's proposed budget invests in ongoing cruise operations through dredging as well as assessing the costs of building a secondary cruise ship terminal through a feasibility study.

Seismic and Sea-Level Rise Resilience

In recognition of the need to address both seismic and flood risk, the Port has created the Waterfront Resilience Program (WRP) and is advancing assessments, policies, plans, and projects to reduce these risks as efficiently and effectively as possible. The Mayor's proposed budget supports ongoing work with the U.S. Army Corps of Engineers (USACE) on a detailed study of coastal flood risks and advancing a draft plan to address flood risk across the full seven-and-a-half miles of the Port's waterfront.

CRUISE PASSENGER VOLUME BY FISCAL YEAR.

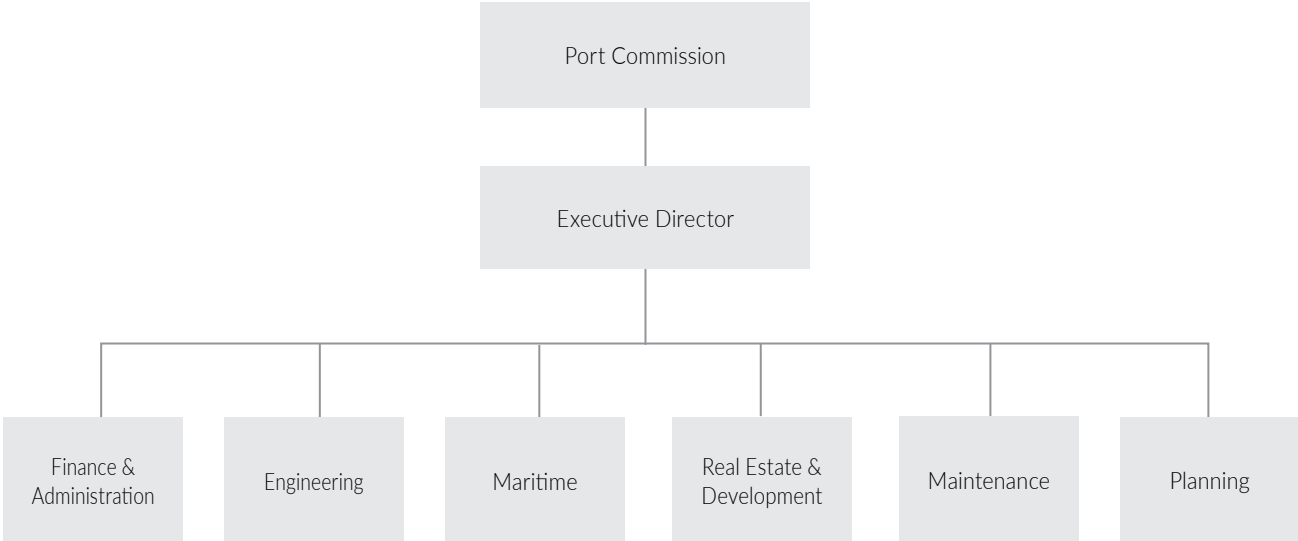
Cruise passenger volume has rebounded and now exceeds pre-pandemic levels.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City					
Overall Port Vacancy Rate	3.4%	9.0%	9.0%	9.0%	9.0%
Total automobiles imports and exports	28,976	30,000	50,000	35,000	40,000
Total cargo tonnage - Bulk	693,749	350,000	1,000,000	350,000	375,000
Total number of cruise ship calls	110	93	125	102	105
Total number of cruise ship passengers	390,967	362,700	400,000	377,070	388,382
Engagement: Promote the richness the Port has to offer through education, marketing, and maintaining strong relationships with Port users and stakeholders					
Number of presentations to community groups	30	39	33	34	39
Total number of community meetings held to discuss ongoing Port projects and programs	45	50	47	48	50
Liability: Ensure improvements of the Port result in advances in the environment, social equity and quality of life for San Francisco residents and visitors					
Local Business Enterprise (LBE) participation --% of contracts awarded to LBEs	72%	50%	50%	50%	50%
Total number of ferry passengers transiting through Port managed facilities	3,105,958	4,300,000	3,816,000	4,579,000	5,000,000
Renewal: Enhance and balance maritime and economic purpose of the Port, its rich history, and its changing relationship with the City, so the waterfront continues to be a treasured destination					
Annual Capital Budget, in millions	\$11	\$24	\$15	\$26	\$17
Cost per square foot of apron replacement (in dollars)	\$200	\$200	\$200	\$200	\$200
Cubic feet of pile and deck removed per fiscal year	8,000	20,000	20,000	20,000	25,000
Maintenance cost per square foot of Port facilities (in dollars)	\$1.0	\$1.1	\$1.1	\$1.1	\$1.2
Number of unscheduled repairs of sewer pumps	11	11	11	11	11
Percentage of preventative maintenance of sewer pumps performed on schedule	87%	87%	87%	87%	87%
Total number of projects in defined development process	10	14	11	10	12
Stability: Maintain financial strength of the Port for future generations by addressing the growing backlog of deferred Port maintenance and managing waterfront assets to meet the long-term goals of the City and the Port					
Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions)	\$41	\$15	\$15	\$15	\$16
Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)	\$77	\$62	\$62	\$74	\$79
Outstanding receivables as a percent of annual billed revenue	27%	18%	23%	12%	8.0%
The Port's debt service coverage ratio	9.0	9.0	9.0	9.0	9.0

ORGANIZATIONAL STRUCTURE: PORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	328.97	309.72	(19.25)	313.89	4.17
Non-Operating Positions (CAP/Other)	(70.00)	(66.69)	3.31	(69.00)	(2.31)
Net Operating Positions	258.97	243.03	(15.94)	244.89	1.86

Sources

Intergovernmental: Federal	27,279,000	118,314	(27,160,686)		(118,314)
Intergovernmental: Other	1,000,774	1,005,933	5,159	1,416,713	410,780
Charges for Services	20,633,997	30,728,795	10,094,798	30,447,075	(281,720)
Fines, Forfeiture, & Penalties	2,819,552	8,614,839	5,795,287	9,644,874	1,030,035
Rents & Concessions	85,976,464	93,369,096	7,392,632	98,484,515	5,115,419
Other Revenues	11,415,489	8,256,087	(3,159,402)	13,520,093	5,264,006
Interest & Investment Income	1,000,000	2,908,935	1,908,935	2,903,735	(5,200)
Expenditure Recovery		20,000	20,000	20,000	
IntraFund Transfers In	47,106,318	30,699,539	(16,406,779)	18,329,705	(12,369,834)
Beg Fund Balance - Budget Only		11,934,115	11,934,115		(11,934,115)
Transfer Adjustment-Source	(47,106,318)	(30,699,539)	16,406,779	(18,329,705)	12,369,834
General Fund					
Sources Total	150,125,276	156,956,114	6,830,838	156,437,005	(519,109)

Uses - Operating Expenditures

Salaries	35,827,687	36,576,100	748,413	38,241,428	1,665,328
Mandatory Fringe Benefits	15,307,798	15,499,943	192,145	16,239,251	739,308
Non-Personnel Services	15,248,943	16,081,866	832,923	15,355,104	(726,762)
Capital Outlay	33,740,034	33,073,039	(666,995)	25,849,542	(7,223,497)
Debt Service	6,135,955	6,445,497	309,542	6,483,792	38,295
Intrafund Transfers Out	47,106,318	30,699,539	(16,406,779)	18,329,705	(12,369,834)
Materials & Supplies	1,333,905	1,621,672	287,767	1,680,700	59,028
Overhead and Allocations		1,950,841	1,950,841	1,994,105	43,264
Programmatic Projects	4,551,589	4,708,062	156,473	4,547,062	(161,000)
Services Of Other Depts	36,777,968	40,957,071	4,179,103	43,008,615	2,051,544
Transfers Out	31,713	31,713		31,713	
Unappropriated Rev-Designated	2,270		(2,270)		
Unappropriated Rev Retained	1,167,414	10,310	(1,157,104)	3,005,693	2,995,383
Transfer Adjustment - Uses	(47,106,318)	(30,699,539)	16,406,779	(18,329,705)	12,369,834
Uses Total	150,125,276	156,956,114	6,830,838	156,437,005	(519,109)

Uses - By Division Description

PRT Engineering	7,298,224	8,313,683	1,015,459	8,591,543	277,860
PRT Executive	8,927,105	10,417,942	1,490,837	9,357,759	(1,060,183)
PRT Finance And Administration	35,149,829	39,821,689	4,671,860	42,334,567	2,512,878
PRT Maintenance	24,242,772	24,117,883	(124,889)	25,212,339	1,094,456
PRT Maritime	14,313,579	14,029,490	(284,089)	14,596,708	567,218
PRT Planning & Environment	3,161,954	4,037,752	875,798	4,139,585	101,833
PRT Port Commission (Portwide)	38,164,532	36,485,146	(1,679,386)	32,178,415	(4,306,731)
PRT Real Estate & Development	18,867,281	19,732,529	865,248	20,026,089	293,560
Uses by Division Total	150,125,276	156,956,114	6,830,838	156,437,005	(519,109)

PUBLIC DEFENDER

MISSION

The Public Defender’s Office (PDR) delivers zealous, compassionate, and client-centered legal representation to over 20,000 indigent persons accused of crimes, facing deportation, and/or involved in conservatorship matters in San Francisco, and advocates for systemic changes to benefit the City’s most disenfranchised and disempowered. For more information about this department’s services, please visit sfpublicdefender.org

BUDGET ISSUES & DETAILS

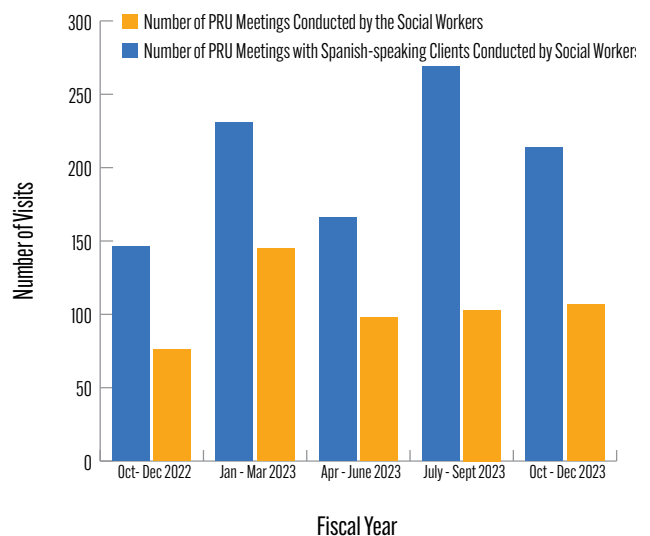
The proposed Fiscal Year (FY) 2024-25 budget of \$54.9 million for the Public Defender’s Office is \$2.3 million, or 4.3 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases. The FY 2025-26 proposed budget of \$56.1 million is \$1.2 million, or 2.1 percent, higher than the FY 2024-25 proposed budget. This change is due to increases in salaries and benefits, and an expiration of a major state grant.

PDR continues to meet its constitutional mandate to provide legal representation to indigent individuals accused of crimes or facing deportation. The proposed FY 2024-25 and FY 2025-26 budget continues to fund all ongoing programs within PDR, and provides funding to support the Clean Slate program, which works to expunge criminal convictions from records and remove barriers to housing, education, and employment.

The “End the Cycle” Program

Indigent people who have been arrested and booked into jail are often in crisis. Frequently, their legal case is only one of a myriad of challenges

they face. In fact, they are often arrested because they are suffering from poverty, mental illness, and substance use. They need immediate assistance in connecting to services in the community to initiate or maintain substance use or mental health



END OF CYCLE PROGRAM INITIATIVE PRE-TRIAL RELEASE UNIT (PRU)- IMPACT OF THE SOCIAL WORKERS. *PRU's provides timely social worker meetings to address client's needs prior to their release, for both English and Spanish speaking clients.*

treatment. They need prompt referrals for short and long-term housing and educational, vocational, and employment opportunities to “end the cycle” of incarceration.

The Public Defender hired and has committed three social workers to join its Pre-Trial Release Unit, which provides pre-arraignment legal representation to individuals who have been arrested as soon as possible after they have been booked into jail. Through the “End the Cycle” Program initiative, these social workers aim to connect vulnerable clients who cycle in and out of custody to treatment, housing, education, and employment opportunities and minimize the harms inflicted on individuals who are too often ensnared in the criminal legal system because of underlying issues in their lives. Two of the three social workers are fluent Spanish

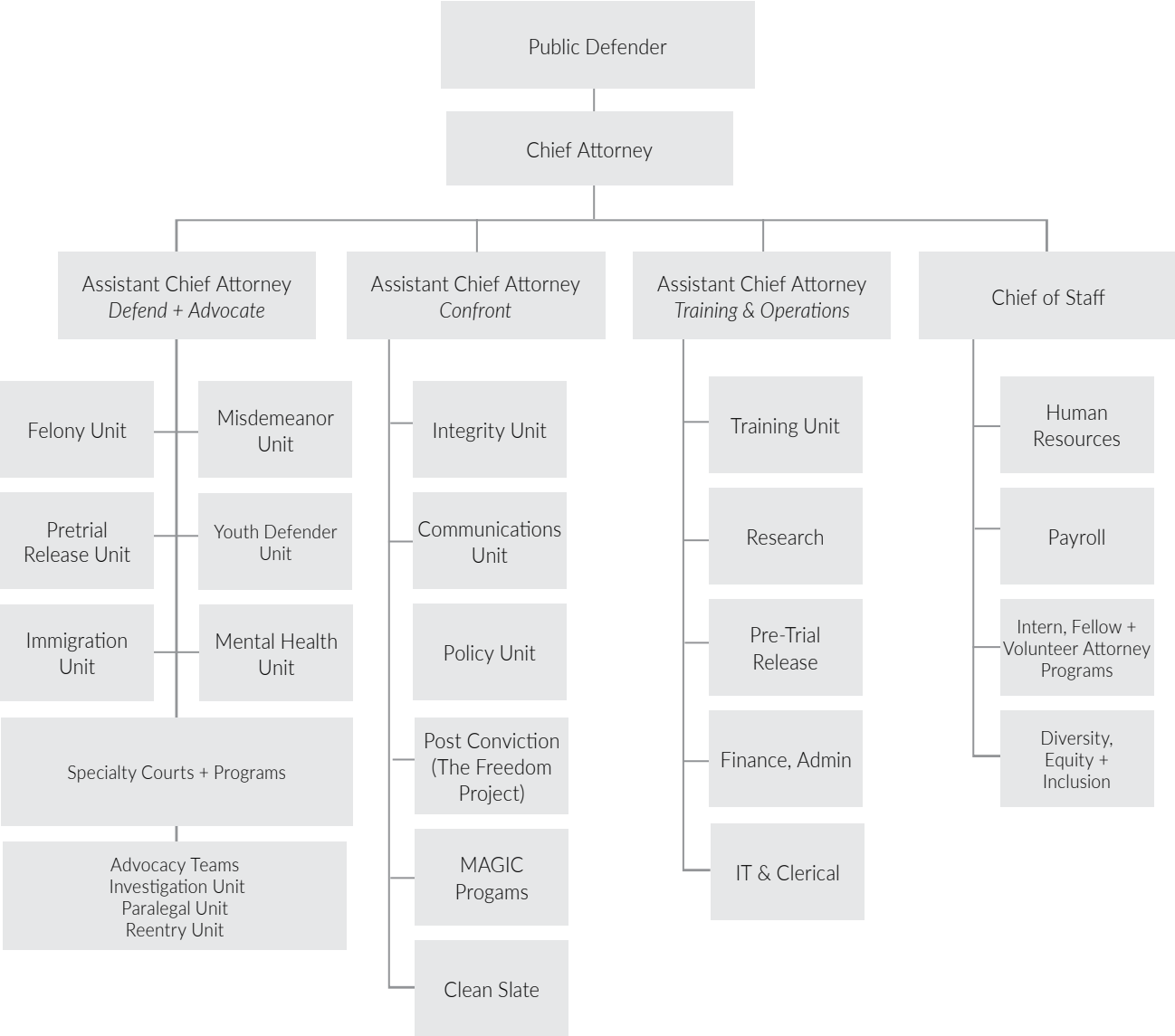
speakers, enabling the Public Defender to provide culturally sensitive representation to clients who are immigrants and/or for whom English is a second language, consistent with the City’s commitment to expanding language access. The third social worker focuses on meeting with transitional-age youth clients (18-25 years old) to ensure they receive appropriate referrals to services.

Arrestees who consult with an “End the Cycle” social worker are more likely to be released at arraignment (if charged by the District Attorney), to return to court, and to be connected to housing, services, and treatment that help them stay out of the criminal legal system. The Public Defender maintains this vital program and continues to provide pre-arraignment representation to indigent community members.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Provide alternatives to incarceration					
Number of individuals in alternative court programs	942	944	900	1,000	1,000
Number of successful completions of alternative court programs		136	136	136	136
Provide immigration representation					
Number of immigration matters handled	1,263	1,200	1,200	1,200	1,200
Advocate for clients' release					
Clients provided pre-arraignment legal consultation	1,603	2,700	2,400	2,700	2,700
Number of bail motions filed by the Bail Unit	774	700	600	700	700
Provide expungement services					
Number of motions filed on behalf of the clients under Clean Slate	2,120	1,800	1,800	1,800	1,800
Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	13,419	10,000	7,500	7,500	7,500
Represent defendants effectively					
Jury trials conducted	73	114	100	120	150
Jury trials conducted resulting in full acquittal, partial acquittal, and/or hung jury	61	90	80	96	120
Number of juvenile matters handled	7,553	13,623	3,870	13,623	13,863
Number of mental health clients represented	3,256	4,038	3,605	4,200	4,200
Number of misdemeanor matters handled	4,636	4,294	3,797	4,130	4,294
Number of felony matters handled	5,838	7,313	8,462	6,452	7,313
Provide re-entry services to clients					
Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	307	200	200	200	200
Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	395	300	300	300	300
Children and families are provided resources and linked to essential services through MAGIC programs	4,100	4,450	4,450	4,450	4,450
Provide Services for Children of Incarcerated Parents					
Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	82	80	80	80	80

ORGANIZATIONAL STRUCTURE: PUBLIC DEFENDER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	225.23	224.67	(0.56)	219.11	(5.56)
Non-Operating Positions (CAP/Other)	(7.83)	(5.34)	2.49	(5.00)	0.34
Net Operating Positions	217.40	219.33	1.93	214.11	(5.22)

Sources

Intergovernmental: Federal	54,063	55,275	1,212	55,275	
Intergovernmental: State	1,798,979	1,610,250	(188,729)	740,000	(870,250)
Other Revenues	588,142	250,000	(338,142)		(250,000)
Expenditure Recovery	92,000	92,000		92,000	
General Fund	50,076,915	52,881,124	2,804,209	55,169,563	2,288,439
Sources Total	52,610,099	54,888,649	2,278,550	56,056,838	1,168,189

Uses - Operating Expenditures

Salaries	36,100,458	38,066,410	1,965,952	39,035,460	969,050
Mandatory Fringe Benefits	11,838,294	12,347,468	509,174	12,623,386	275,918
Non-Personnel Services	1,342,751	1,250,242	(92,509)	1,230,988	(19,254)
City Grant Program	414,239	301,904	(112,335)		(301,904)
Materials & Supplies	131,809	131,809		131,809	
Programmatic Projects	333,212	333,212		333,212	
Services Of Other Depts	2,449,336	2,457,604	8,268	2,701,983	244,379
Uses Total	52,610,099	54,888,649	2,278,550	56,056,838	1,168,189

Uses - By Division Description

PDR Public Defender	52,610,099	54,888,649	2,278,550	56,056,838	1,168,189
Uses by Division Total	52,610,099	54,888,649	2,278,550	56,056,838	1,168,189

PUBLIC HEALTH

MISSION

The mission of the Department of Public Health (DPH) is to protect and promote the health of all San Franciscans. For more information about this department's services, please visit sf.gov/departments/department-public-health

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$3.2 billion for the Department of Public Health is \$47.0 million, or 1.5 percent, higher than the FY 2023-24 budget. This is primarily due to increases in salaries mandated by labor agreements, new programs supported by opioid settlement funding, and state and private funding for capital improvements and mental health services. The FY 2025-26 proposed budget of \$3.2 billion is \$9.8 million, or 0.3 percent, lower than the FY 2024-25 proposed budget. This change is driven by increased costs for salaries and benefits offset by reductions in funding for capital improvements.

Maximizing Revenues to Meet Reduction Targets

DPH's proposed budget reflects its continuous efforts to maximize state and federal revenues, leveraging its local revenues to protect and promote the health of all San Franciscans. The budget reflects projected growth in patient revenues for the Zuckerberg San Francisco General Hospital (ZSFG) and the San Francisco Health Network (SFHN) by \$25.9 million in FY 2024-25 and \$45.9 million in FY 2025-26. This growth reflects both increases in rates as well as patient volume. The budget also includes revenue growth from a number of other programs,

notably including enhancements of specialized Department of Health Care Services Payments from the State creating \$8.0 million of savings for FY 2024-25 and \$15.9 million in FY 2025-26.

Additionally, the State is implementing a new allocation methodology for Medi-Cal supplemental payments anticipated for Laguna Honda Hospital, phasing it in with an interim policy before finalizing the new approach. The interim rates result in one-time revenue, which will be retroactive to January 2023, and are expected to be finalized in the fall of 2024. The Department's proposed budget reflects the expected payments, which will total \$69 million including the retroactive amount.

Improving Operating Room Capacity at Zuckerberg San Francisco General:

Zuckerberg San Francisco General Hospital (ZSFG) will increase operating room capacity by increasing anesthesia attending staff to provide additional perioperative and procedural capacity. This improvement of scheduling and flow through operating rooms will reduce the time to surgery for patients that require urgent surgeries and procedures and, by delivering services efficiently, generate a net revenue of \$5 million a year while reducing delayed discharges.

Healthy San Francisco Savings Due to Expanded Medi-Cal Eligibility

With the continued expansion of Medi-Cal eligibility in FY 2023-24, the projected enrollment in the Healthy San Francisco Program (HSF) is expected to drop as members become eligible for Medi-Cal coverage. As a result, the City's costs paid to administer the San Francisco Health Plan will be reduced to reflect an anticipated 50 percent reduction in enrollment. Additionally, fees to support services to the Private Provider Network will also be reduced as their costs will now be reimbursed by Medi-Cal. Although fewer employers will enroll employees in HSF, there will be no reductions to coverage for residents as a result of this shift in coverage, which will save the City more than \$3 million a year by FY 2025-26.

Aligning Covid Vaccination and Testing Budget with Ongoing Needs

As the Population Health Division (PHD) continues to integrate COVID-19 response functions into ongoing operations, and to prioritize neighborhoods and populations disproportionately impacted by the virus, San Francisco remains in a strong position to respond to the virus with high vaccination rates and availability of effective treatments. This enables reductions of contracts

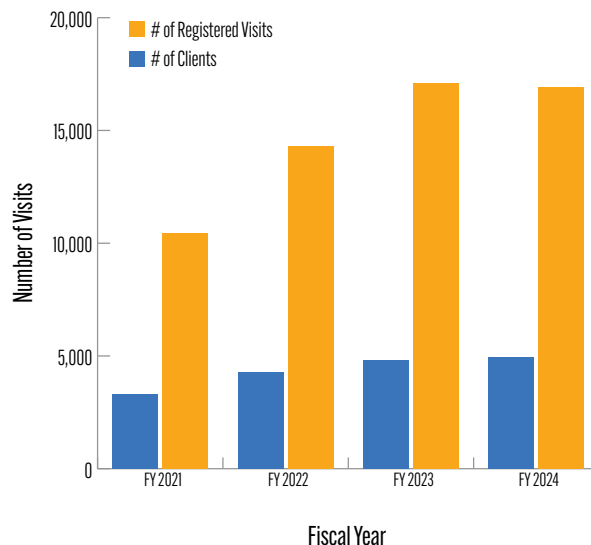
for community-based testing and vaccines by \$2 million, which aligns with the Department's current year spending and reflects the integration of COVID-19 prevention, testing, and treatment into the health care system. PHD will continue to hold neighborhood-based vaccine pop-ups during the fall vaccination season next year, as this has proved to be valuable for COVID and MPOX vaccine equity.

On-Demand Substance Use Disorder Treatment and Reducing Racial Disparities in Overdose

DPH's proposed budget revises the approach to programming opioid settlement funds into two areas of focus. The Streets to Treatment pilot invests \$15.2 million in a set of coordinated, assertive treatment interventions with the express goal of moving people off the streets, into substance use treatment, and onto a path of stability and recovery. The pilot also strengthens existing street care to include 7-day a week coverage during the day and evening, with a focus on the Tenderloin and Mission, as well as providing on-demand, 24/7 access to substance use disorder treatment via telehealth.

The second focus area is new interventions to reduce racial disparities in overdose deaths by

MARIA X MARTINEZ HEALTH RESOURCE CENTER HRC CLIENTS AND REGISTERED VISITS BY FISCAL YEAR. *Client and Registered Visit counts continue to grow post-relocation from 50 Ivy to 555 Stevenson in September 2022. Totals include Maria X Martinez's Urgent Care, Behavioral Health, Podiatry and Dental service lines.*



strengthening and expanding co-created culturally congruent substance use treatment programming for the Black/African American community.

The initiative includes \$6.4 million to add new community-driven solutions and investments in Black-led organizations, including in organizations that have not had the resources to be competitive in the City's solicitation process.

Continued Investment in Behavioral Health Treatment

The Behavioral Health Services Division (BHS) continues to expand services to make treatment more accessible, while increasing efforts to connect people to care and help them remain in care.

In 2023, more than 25,000 people received behavioral health services across the San Francisco Health Network, 15,000 of whom accessed specialty treatment and recovery services. Since January 2023, the department added more than 100 residential treatment beds for people with mental health and substance use disorders.

The Behavioral Health Access Center (BHAC), which acts as an entry point into the substance use and mental health systems-of-care and had 4,800 engagements in 2023, is now open 7 days a week and has expanded evening hours, promoting easier access to care. This expansion compliments previously extended hours of operation at the co-located Behavioral Health Services Pharmacy and

Office-Based Buprenorphine Induction Clinic, both of which provide access to Medications for Opioid Use Disorder (MOUD).

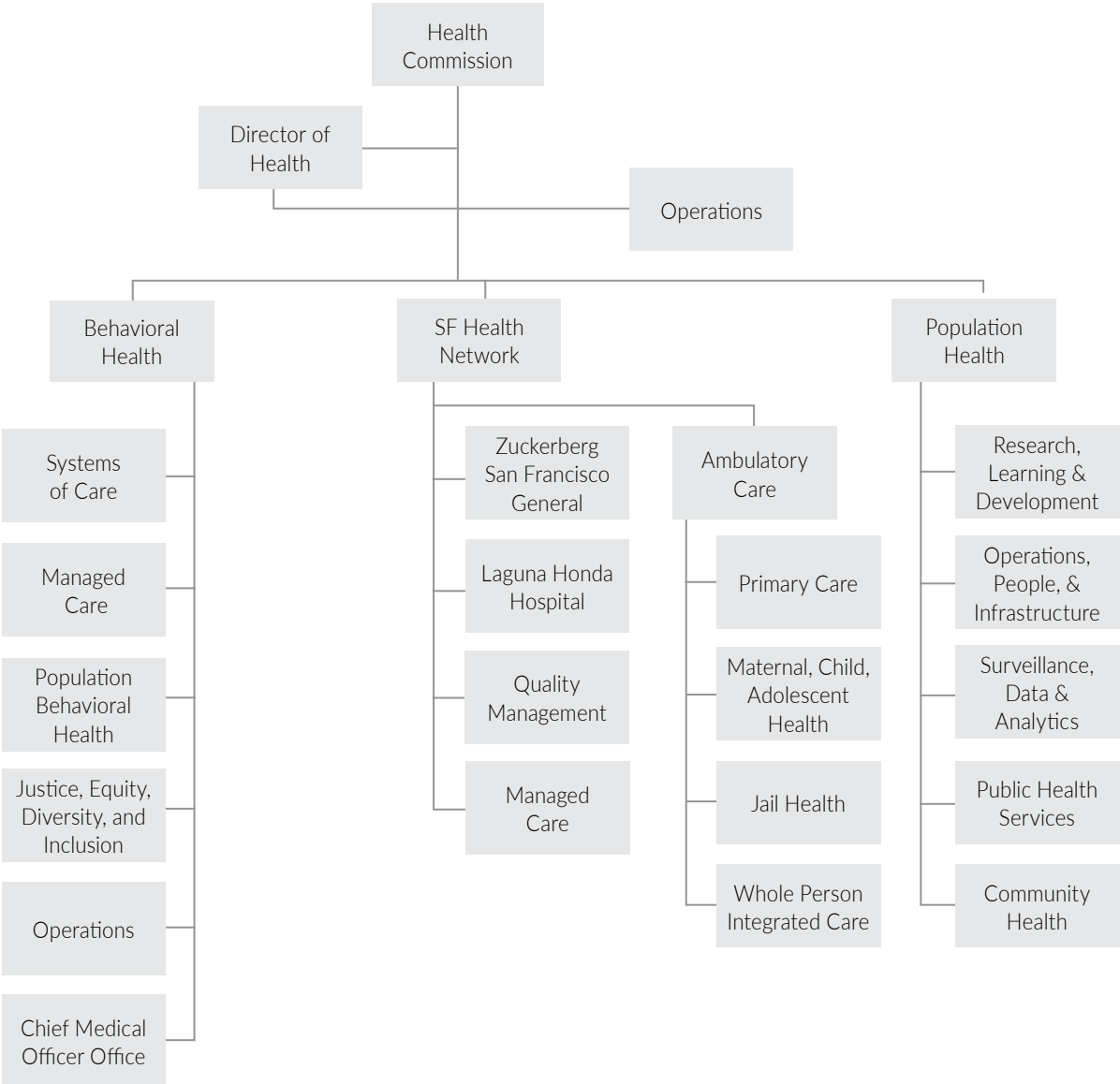
Additionally, since January 2023, the department expanded direct street outreach to focus on people with complex behavioral health needs. The BEST (Bridge and Engagement Services Team) Neighborhoods Team is a neighborhood-based team of behavioral health clinicians and peer specialists who provide trauma-informed behavioral health assessments and connections to care to people living on the streets. BEST Neighborhoods operates primarily in the Tenderloin, SoMa, Bayview, Mission, and Castro neighborhoods. In its first year of operation, the team had 8,200 engagements and made over 1,100 direct connections to services. The Night Navigation team was also launched in the Tenderloin. This team now works seven days a week, from 7pm to 3am to get people into treatment and shelter.

Through the leadership of its Office of Justice, Equity, Diversity, and Inclusion, BHS continues to improve and expand upon its culturally congruent behavioral health care. This includes, the Culturally Congruent and Innovation Practices for Black/African American Communities Project, implemented across four behavioral health clinics, to create more diversity in the mental health workforce to better engage clients and implement culturally responsive services that meet the needs of the community.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Protect & Promote the Health of all San Franciscans				
Number of participants in the Healthy San Francisco program for uninsured residents	10,777	5,800	6,000	4,000
Total managed care program enrollees in the San Francisco Health Network, the City's health system	118,118	106,200	111,000	107,200
Number of new HIV diagnoses	158	132	150	142
Number of Naloxone doses distributed	135,610	131,584	165,609	149,171
Number of unique individuals receiving a substance use service in the SF Health Network	14,952	16,200	16,200	16,200
Number of unique patients on methadone (citywide)	2,352	2,417	2,240	2,464
Number of complaint investigations performed by the Healthy Housing and Vector Control Program	2,350	3,000	3,000	3,000
Number of unique patients on buprenorphine (citywide)	2,753	2,744	2,831	3,114
Number of unique clients under 18 years old in specialty mental health care	3,550	3,500	3,500	3,500
Number of unique individuals receiving a mental health service in the SF Health Network	37,501	40,800	40,800	40,800
Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days	56%	75%	70%	75%
Number of Deaths due to Acute Toxicity (overdose)	738	805	589	724
Number of children who receive dental screening, fluoride varnish, education or sealant	8,695	7,800	9,900	6,000
Percent of HIV infected patients who are virally suppressed within one year of diagnosis	80%	80%	85%	85%
Provide San Franciscans with World-Class Care				
Zuckerberg San Francisco General Hospital's Occupancy Rate	104%	106%	100%	100%
Average Daily Population at Zuckerberg San Francisco General Hospital	321	326	308	308
Percentage of time that Zuckerberg San Francisco General Hospital Emergency Department is unable to accept lower-priority emergency cases	54%	50%	50%	50%
Percentage of primary care patients rating their provider as 9 or 10 overall on the San Francisco Health Network patient satisfaction survey	85%	83%	86%	86%
Ensure Equitable Access to All				
Percentage of San Francisco Residents with Health Coverage	97%	97%	97%	97%

ORGANIZATIONAL STRUCTURE: PUBLIC HEALTH



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	7,831.34	7,694.19	(137.15)	7,745.09	50.90
Non-Operating Positions (CAP/Other)	(110.84)	(56.59)	54.25	(56.59)	
Net Operating Positions	7,720.50	7,637.60	(82.90)	7,688.50	50.90

Sources

Business Taxes	72,815,050	67,770,000	(5,045,050)	69,190,000	1,420,000
Intergovernmental: Federal	88,296,193	91,707,135	3,410,942	92,798,285	1,091,150
Intergovernmental: Other	600,000	600,000		600,000	
Intergovernmental: State	576,515,893	388,092,741	(188,423,152)	359,083,198	(29,009,543)
Charges for Services	1,366,624,825	1,609,022,438	242,397,613	1,556,588,757	(52,433,681)
Fines, Forfeiture, & Penalties	58,097,000	34,865,257	(23,231,743)	35,753,597	888,340
Licenses, Permits, & Franchises	11,510,407	12,111,790	601,383	12,478,196	366,406
Rents & Concessions	747,990	747,990		747,990	
Other Revenues	50,095,394	57,353,393	7,257,999	26,993,505	(30,359,888)
Interest & Investment Income	11,010,358	10,844,438	(165,920)	15,872,434	5,027,996
Expenditure Recovery	55,657,572	46,843,658	(8,813,914)	46,373,499	(470,159)
IntraFund Transfers In	12,184,544	40,334,086	28,149,542	28,080,524	(12,253,562)
Transfers In	108,398,459	108,881,834	483,375	107,140,543	(1,741,291)
Other Financing Sources	2,600,000		(2,600,000)		
Beg Fund Balance - Budget Only	22,329,670	80,785,745	58,456,075	53,028,598	(27,757,147)
Transfer Adjustment-Source	(118,981,348)	(147,614,179)	(28,632,831)	(133,618,679)	13,995,500
General Fund	871,589,995	834,773,791	(36,816,204)	956,210,037	121,436,246
Sources Total	3,190,092,002	3,237,120,117	47,028,115	3,227,320,484	(9,799,633)

Uses - Operating Expenditures

Salaries	1,150,953,319	1,222,718,871	71,765,552	1,281,846,161	59,127,290
Mandatory Fringe Benefits	413,688,719	439,182,361	25,493,642	461,477,181	22,294,820
Non-Personnel Services	1,048,601,170	1,060,129,156	11,527,986	1,007,486,556	(52,642,600)
City Grant Program	10,949,501	11,613,957	664,456	11,613,957	
Capital Outlay	79,251,959	26,014,261	(53,237,698)	4,619,546	(21,394,715)
Debt Service	17,737,015	23,180,854	5,443,839	24,210,040	1,029,186
Facilities Maintenance	4,301,526	4,516,603	215,077	4,742,433	225,830
Intrafund Transfers Out	12,184,544	40,334,086	28,149,542	28,080,524	(12,253,562)
Materials & Supplies	187,027,423	203,301,446	16,274,023	215,336,590	12,035,144
Overhead and Allocations	5,008,220	1,816,576	(3,191,644)	1,982,989	166,413
Programmatic Projects	84,215,305	51,493,024	(32,722,281)	29,014,777	(22,478,247)
Services Of Other Depts	187,288,780	193,153,008	5,864,228	184,990,254	(8,162,754)
Transfers Out	106,796,804	107,280,093	483,289	105,538,155	(1,741,938)
Unappropriated Rev Retained	1,069,065		(1,069,065)		
Transfer Adjustment - Uses	(118,981,348)	(147,614,179)	(28,632,831)	(133,618,679)	13,995,500
Uses Total	3,190,092,002	3,237,120,117	47,028,115	3,227,320,484	(9,799,633)

Uses - By Division Description

HAD Public Health Admin	184,912,798	203,609,079	18,696,281	214,506,806	10,897,727
HBH Behavioral Health	719,566,016	663,407,912	(56,158,104)	607,891,463	(55,516,449)
HGH Zuckerberg SF General	1,203,933,922	1,272,888,438	68,954,516	1,300,650,710	27,762,272
HHH Health At Home	9,756,723		(9,756,723)		
HJH Jail Health	42,961,796	46,138,132	3,176,336	48,258,908	2,120,776
HLH Laguna Honda Hospital	342,383,673	359,310,156	16,926,483	360,635,371	1,325,215
HNS Health Network Services	372,754,342	391,042,785	18,288,443	386,724,723	(4,318,062)
HPC Primary Care	140,913,999	144,676,918	3,762,919	149,606,305	4,929,387
HPH Population Health Division	172,908,733	156,046,697	(16,862,036)	159,046,198	2,999,501
Uses by Division Total	3,190,092,002	3,237,120,117	47,028,115	3,227,320,484	(9,799,633)

PUBLIC LIBRARY

MISSION

The Public Library (Library) is dedicated to connecting our diverse communities to learning, opportunities, and each other. The Library consists of the Main Library at Civic Center, 27 branch libraries geographically distributed throughout San Francisco, four Bookmobiles that travel around the City, and a digital library collection via sfpl.org. In addition to the Library's collection of over 3.8 million items in various formats and more than 50 languages, the Library offers high-speed internet through free wireless and public access computers as well as educational, cultural, and literary programming. For more information about this department's services, please visit sfpl.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$188 million for the Library is \$11.9 million, or 5.9 percent, lower than the FY 2023-24 budget. This is primarily due to a decrease in capital spending. The FY 2025-26 proposed budget of \$189.8 million is \$1.4 million, or 0.7 percent, higher than the FY 2024-25 proposed budget. This change is due to salary and benefit cost increases.

Equity and Recovery

The San Francisco Public Library (SFPL) strives to be a resource for the City's diverse communities, offering an equitable and safe space for people of all ages to gather, gain knowledge, and participate in shared experiences. SFPL is committed to advancing racial equity through its core services to the community. This budget proposes \$300,000 to extend eCollections resources to those incarcerated within our local jails. SFPL's base collections budget included \$200,000, which is continuing to be used to grow the collection in languages other than English, to represent SFPL's

diverse community. Unique investments in SFPL include support for the Scholar@Home program, which targets low-income pre-k students in equity zones and the Everybody Reads program which leverages our partnership with Human Rights Commission (HRC) and Mo' Magic to provide titles for BIPOC communities. The Mayor's proposed budget continues to invest in its successful Work It and Tech Time services, as well as the Smart Money Coaching program through the Office of the Treasurer-Tax Collector.

Robust Collections

The Library continuously enhances its collections based on usage each cycle to better meet the needs of San Francisco's diverse communities in the future. SFPL purchases materials in various formats and multiple languages to support the City's diverse community. Print books remain the primary material format for patrons; however, e-Media circulation continues to grow. Library collections investments over these two fiscal years are more than 12

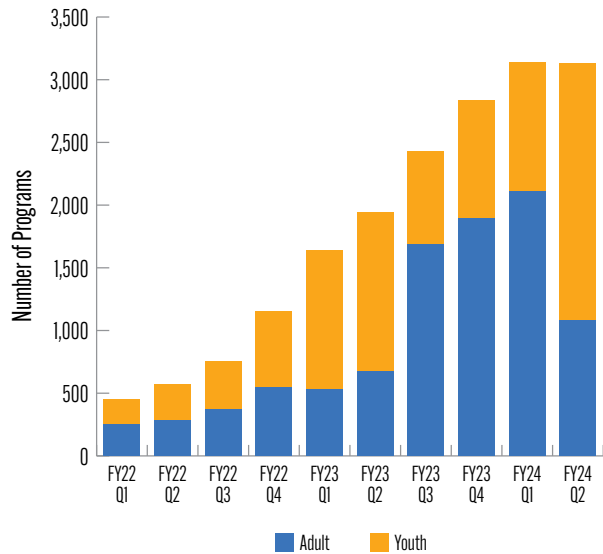
percent of the Library’s operating budget, above the industry standard.

Community Input

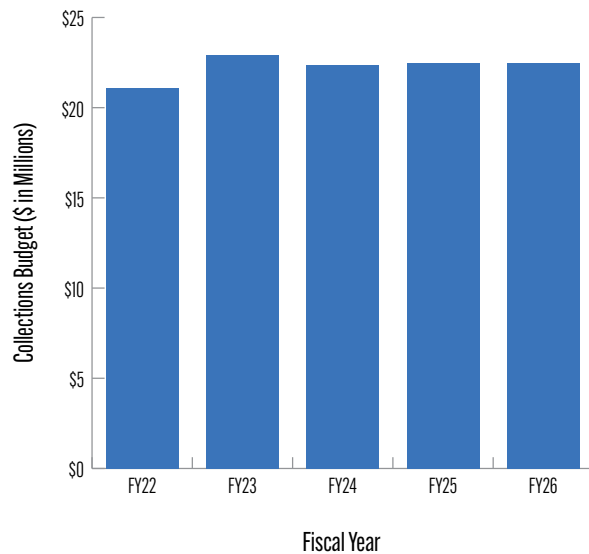
The Library’s budget highlights needs gathered from community input. In response to this

input, the Library increased funding for Capital investments for multiple Library branches. The Library remains focused to take part on community partnerships and provide outreach in multiple languages through it’s marketing and staff to serve San Francisco’s diverse communities.

LIBRARY PROGRAMMING. *Library programming is showing a significant recovery due to seven day service and increase in staffing capacity.*



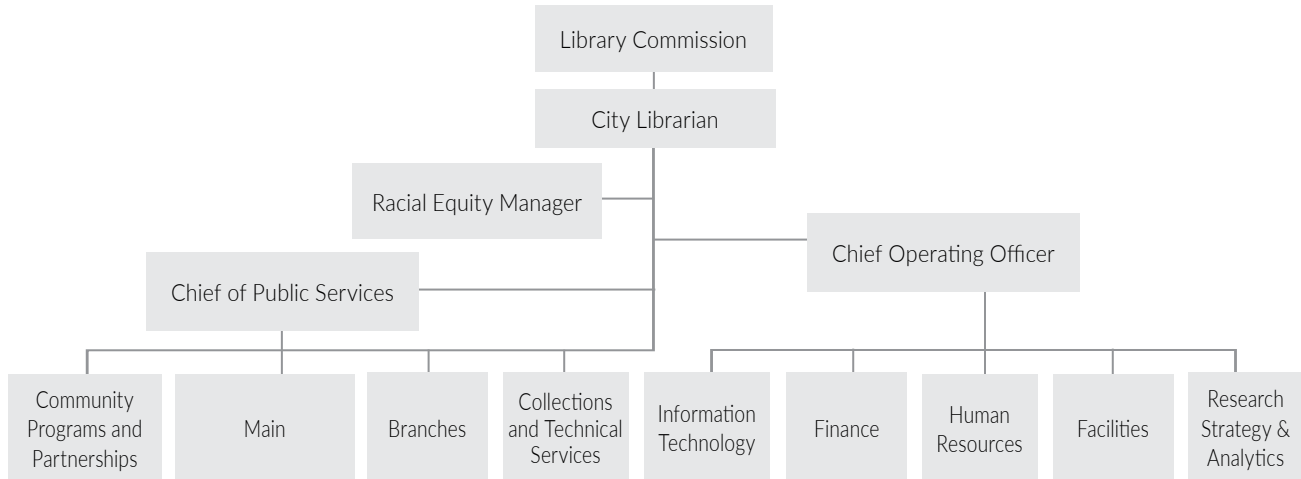
COLLECTIONS BUDGET - 5 YEAR TREND. *The Library is maintaining a stable collections budget to meet format demands.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Be the Premier Public Library in the Nation					
Value of services and items offered freely through the library	\$213,478,834	\$218,099,359	\$217,748,410	\$222,103,379	\$226,545,447
Number of persons entering San Francisco Main and Branch libraries, Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	3,398,569	3,500,000	3,150,000	3,307,500	3,570,000
Number of reference questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	424,821	437,500	393,750	413,438	446,250
Number of library cardholders	436,290	448,348	446,625	451,091	452,832
Percentage of San Franciscans who rate the quality of the library's digital collections as good or very good (biennial City Survey)	N/A	92%	85%	92%	92%
Percentage of San Franciscans who rate the quality of the library's physical collections as good or very good (biennial City Survey)	N/A	95%	85%	94%	95%
How patrons rate the quality of library staff assistance at the Main and Branch Libraries and Bookmobiles on a scale of 1-10	N/A	9.4	9.0	9.3	9.0
Excel in Management and Professional Development					
Expenditures per Number of Visits	\$47	N/A	\$52	\$54	N/A
Provide Facilities to Meet 21st Century Needs					
Number of high and moderate security incidents reported in Library facilities	860	950	978	1,124	1,293
How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	N/A	9.1	8.5	9.0	9.0
Develop Strong Community Partnerships					
Number of community group uses of library meeting rooms	1,351	950	1,250	1,350	1,300
Number of patron contacts made by the SFPL Social Service team	8,247	9,600	9,750	10,500	10,750
Provide Access to Innovative Information Services					
Number of online engagements via social networking applications	1,408,864	1,690,661	1,680,000	1,730,400	1,747,704
Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	298,531	290,000	278,100	286,443	292,172
Average number of wi-fi users per day at the Main and Branch Libraries	8,118	8,400	8,200	8,500	8,585
Support & Celebrate Reading and Learning					
Number of uses of the Library's subscription databases by staff and public	1,983,307	2,100,000	1,993,224	2,003,190	2,142,000
Collection expenditures as a percentage of total operating expenditures	13%	N/A	14%	13%	N/A
Number of programs provided (adult)	2,971	3,800	2,700	4,000	4,200
Number of physical materials added to the collection	393,445	420,000	402,500	422,625	400,000
Circulation of eBooks and eMedia	5,784,792	6,000,000	5,903,756	6,080,869	6,141,678
Number of physical items in languages other than English added to the library's collection	53,903	80,000	51,750	54,338	76,000
Number of people attending adult programs	86,792	90,000	56,500	75,000	99,000
Circulation of physical books and materials	6,745,374	7,100,000	7,143,495	7,500,670	7,575,677
Percentage of adult participants in digital learning classes who applied their skills	N/A	N/A	90%	90%	N/A
Percentage of job skills program participants who report applying skills learned in work-related activities	N/A	N/A	90%	90%	N/A
Engage Youth in Learning, Workforce & Personal Growth					
Number of children and youth attending programs	138,877	141,000	125,000	143,750	145,000
Number of children and teens registered for Summer Stride	17,025	23,975	20,430	23,495	27,571
Number of children and teens receiving instruction via school visits or library visits	46,559	40,000	42,000	48,300	50,000
Number of programs provided (youth)	6,030	7,489	5,000	7,400	7,700
Percentage of Storytime participants who report spending more time engaged in early literacy activities with their children.	N/A	N/A	90%	90%	N/A

ORGANIZATIONAL STRUCTURE: PUBLIC LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	717.23	725.97	8.74	725.97	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	717.23	725.97	8.74	725.97	0.00

Sources

Property Taxes	79,520,000	79,330,000	(190,000)	79,600,000	270,000
Intergovernmental: State	250,000	250,400	400	250,400	
Charges for Services	175,000	175,000		175,000	
Rents & Concessions	26,115	26,115		26,115	
Other Revenues	1,020,000	20,000	(1,000,000)	20,000	
Interest & Investment Income	237,400	42,430	(194,970)	32,201	(10,229)
Expenditure Recovery	87,636	90,584	2,948	93,903	3,319
IntraFund Transfers In	32,780,000	11,726,121	(21,053,879)	8,607,419	(3,118,702)
Transfers In	20,000		(20,000)		
Beg Fund Balance - Budget Only	16,128,811	4,824,370	(11,304,441)	2,382,500	(2,441,870)
Transfer Adjustment-Source	(32,780,000)	(11,726,121)	21,053,879	(8,607,419)	3,118,702
General Fund	102,790,000	103,600,000	810,000	107,180,000	3,580,000
Sources Total	200,254,962	188,358,899	(11,896,063)	189,760,119	1,401,220

Uses - Operating Expenditures

Salaries	74,929,839	80,504,266	5,574,427	83,471,266	2,967,000
Mandatory Fringe Benefits	38,573,292	41,908,961	3,335,669	43,643,994	1,735,033
Non-Personnel Services	10,614,533	11,502,010	887,477	10,594,589	(907,421)
City Grant Program	650,000	826,081	176,081	847,231	21,150
Capital Outlay	33,758,000	10,883,392	(22,874,608)	7,950,000	(2,933,392)
Intrafund Transfers Out	32,780,000	11,726,121	(21,053,879)	8,607,419	(3,118,702)
Materials & Supplies	26,119,071	26,359,318	240,247	26,359,318	
Overhead and Allocations	485	638	153	638	
Services Of Other Depts	14,784,501	16,374,233	1,589,732	16,433,525	59,292
Unappropriated Rev-Designated	825,241		(825,241)	459,558	459,558
Transfer Adjustment - Uses	(32,780,000)	(11,726,121)	21,053,879	(8,607,419)	3,118,702
Uses Total	200,254,962	188,358,899	(11,896,063)	189,760,119	1,401,220

Uses - By Division Description

LIB Public Library	200,254,962	188,358,899	(11,896,063)	189,760,119	1,401,220
Uses by Division Total	200,254,962	188,358,899	(11,896,063)	189,760,119	1,401,220

PUBLIC UTILITIES COMMISSION

MISSION

The San Francisco Public Utilities Commission (SFPUC) provides customers with high quality, efficient, and reliable water, power, and wastewater services in a manner that values environmental and community interests and sustains the resources entrusted in their care. For more information about this department's services, please visit sfpub.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$2.0 billion for the PUC is \$236.7 million, or 13.2 percent, higher than the FY 2023-24 budget. This is primarily due to an increase in power purchasing, power delivery costs, and capital spending. The FY 2025-26 proposed budget of \$2.2 billion is \$134.5 million, or 6.6 percent, higher than the FY 2024-25 proposed budget. This change is due to increasing power purchase costs and new capital projects.

The SFPUC has a fixed 2-year (biennial) operating budget for FY 2024-25 and FY 2025-26.

Commitment to Affordability

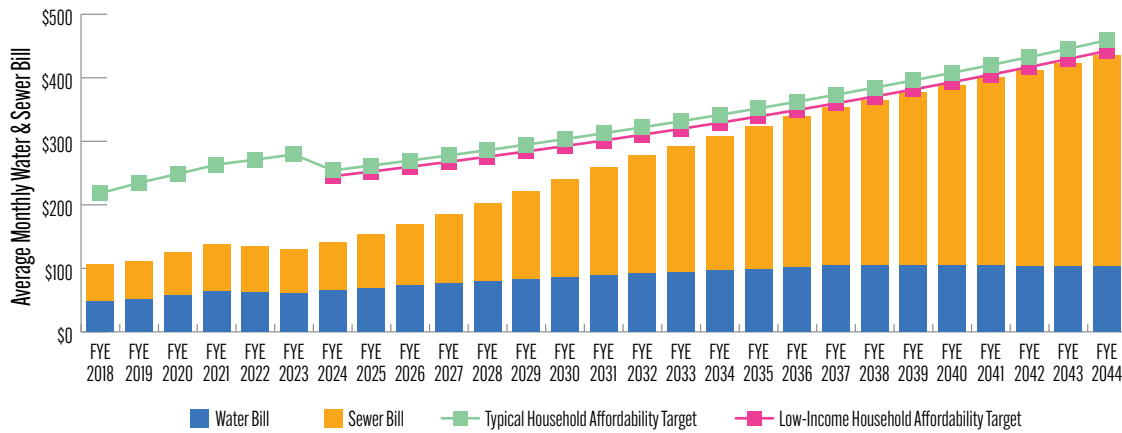
The SFPUC is committed to ensuring rate fairness and affordability for its customers, and this has been a core focus in developing the biennial budget and 10-Year Capital Plan. The agency adopted a new, equity-focused Affordability Policy in November 2023, which keeps rates as low as possible while maintaining necessary investments.

In the new policy, the typical household is defined as the 40th percentile median household income, rather than the 50th percentile. A low-income household is defined by the 20th percentile median household income, in line

with affordability standards currently used by the Environmental Protection Agency. The additional low-income customer affordability metric aims to center customers who are most heavily burdened by San Francisco's high cost of living.

For low-income households, bills are calculated at both retail rates and after accounting for applicable discount or assistance programs. Water and sewer bills will target less than 3 percent of a typical customer's income, less than 7 percent of a low-income customer's income using standard rates, and less than 5 percent of a low-income customer's income after accounting for enrollment in applicable bill discount programs. The budget and capital plans proposed follow the SFPUC's affordability policy, as shown in the chart.

To meet the Affordability Policy, the department undertook a significant effort to constrain the budget, including its 10-Year Capital Plan. This was done as part of a major initiative within the agency to improve the capital planning process, leading to more efficient budgeting that aligns with the department's capital delivery capacity. The department will continue seeking out ways to reduce capital investments costs, by applying for low-cost loans and grants.



USES BY ENTERPRISE. This chart displays affordability targets for SFPUC customers and breaks down uses of funds by SFPUC enterprises.

SFPUC power rates remain well below the alternative provider, PG&E. As shown in the chart on the following page, public power represents great value. Even with Hetchy Power rates increasing over the next two years, they are still expected to be 30 percent cheaper than PG&E. By using Hetchy Power for municipal buildings, the City saves \$50 million annually vs. PG&E. CleanPowerSF rates are also projected to be at or below PG&E rates for residential customers.

Responsible Management

The SFPUC's budget is grounded in responsibility and transparency, with a focus on core service delivery. The agency is prioritizing financial sustainability, regulatory requirements, service reliability, environmental stewardship and critical infrastructure maintenance. The SFPUC is addressing regulatory requirements by transparently planning for projects such as nutrient reduction in the San Francisco Bay. This \$1.5 billion project is included in the Capital Plan for the first time and is a driver of cost increases. The agency will continue to responsibly manage the city's utility infrastructure through increased investments in water and sewer main repair and replacement, cybersecurity, and laboratory investments. Investing in the workforce is also a key part of responsible management, and this budget converts 87 temporary staff to permanent

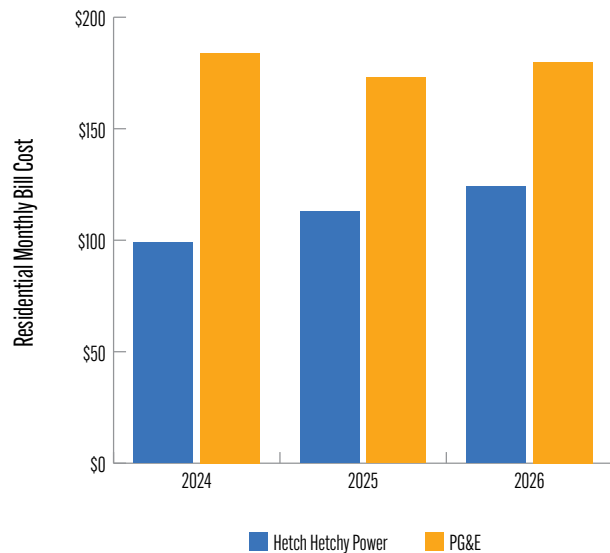
positions to encourage retention of employees performing core operating functions. The agency is also bolstering its Racial Equity and Audit teams to ensure a continued focus on equity, accountability, and transparency.

Investing Where it Matters

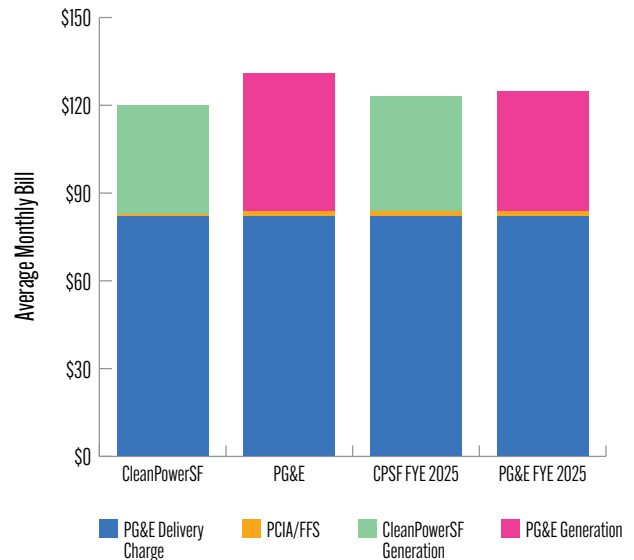
One of the most visible and meaningful ways the SFPUC will contribute to the recovery of the economy and restoring the vibrancy of San Francisco will be through its large capital program, which will invest over \$3 billion in the next two years and \$11.8 billion over the next 10 years. These investments will create thousands of local jobs while improving the City's essential utility infrastructure and resilience to climate change. The SFPUC's largest investment in the 10-year plan is in nutrient removal from the Southeast Treatment Plant outflow. The goal of the project is to reduce the amount of nitrogen discharged into San Francisco Bay. Nitrogen discharges are a regional issue, and were a contributing factor to algae blooms in 2022 and 2023. This project is necessary to comply with future nitrogen-related regulations. Other investments include the replacement of aging infrastructure such as the 100-year-old Moccasin Penstock. This carries water down the mountains from Hetch Hetchy Reservoir, generating clean hydroelectric power.

The capital plan will also support the City in fighting climate change. For example, the capital plan includes projects to mitigate erosion at Ocean Beach, and expand the Hetch Hetchy Power system, providing clean electric vehicle and ferry charging at the Port of San Francisco and San

Francisco International Airport. Through the Mayor's proposed budget, the department is also continuing the acquisition of PG&E's San Francisco electricity distribution network, enabling the SFPUC to directly provide reliable, cost effective, and clean electricity to all San Francisco residents.

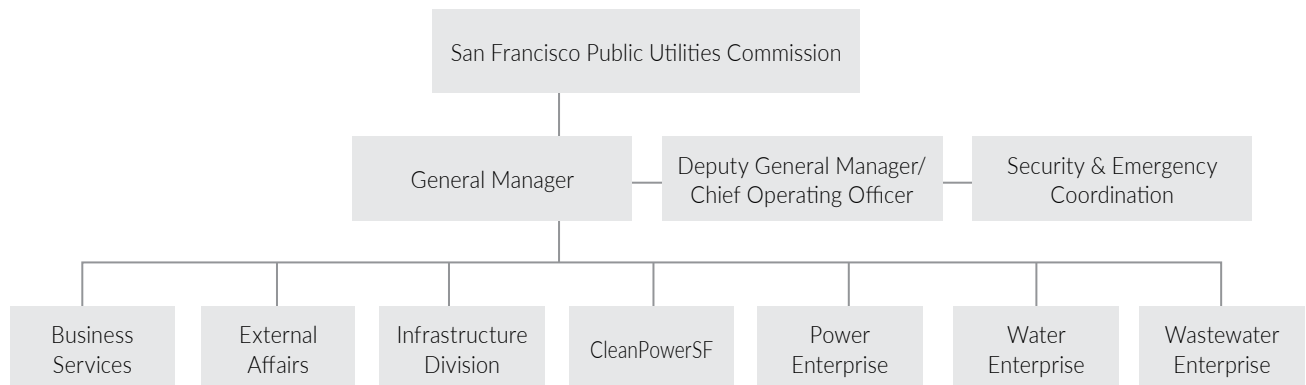


HETCHY POWER. This chart compares average monthly residential power bills for Hetch Hetchy Power and PG&E.



CLEANPOWERSF. This chart compares average monthly residential power bills for CleanPowerSF and PG&E.

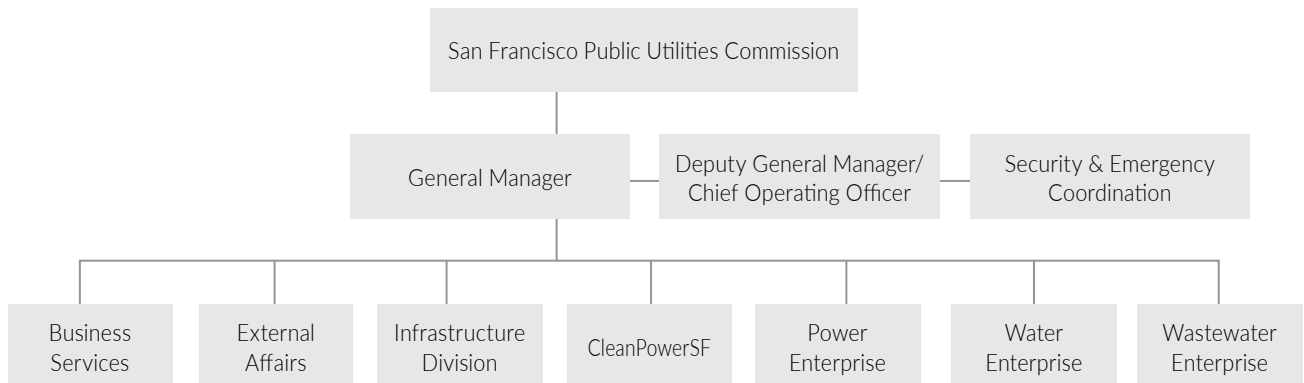
ORGANIZATIONAL STRUCTURE: PUBLIC UTILITIES COMMISSION



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Act as Environmental Stewards					
Percent of biogas going to beneficial uses - Oceanside Plant	0.0%	0.0%	75%	0.0%	50%
Gallons of stormwater managed annually by green infrastructure	278,000,000	291,000,000	264,000,000	300,000,000	313,000,000
Percent of water supplied by alternative sources to the system as a whole	3.2%	3.4%	3.4%	3.4%	3.4%
Percent of biogas going to beneficial uses - Southeast Plant	36%	75%	50%	75%	75%
Average water used by San Francisco residential customers (gpcd)--rolling average	38	38	50	50	50
Average water used by San Francisco residential customers (gpcd)	43	43	50	45	45
CleanPowerSF customer account retention rate	95%	90%	90%	90%	90%
Provide Reliable Services and Assets					
Percent of dry weather main sewer overflows per 100 miles of main sewer	0.1%	1.2%	3.0%	3.0%	3.0%
Percent of in-city service connections without water for more than four hours due to unplanned outage	0.1%	0.6%	0.1%	0.1%	0.1%
System renewal and replacement rates for In-City Water distribution mains (percent)	0.9%	0.5%	1.5%	1.5%	1.5%
System renewal and replacement rates for Wastewater pipelines (percent)	1.0%	0.8%	1.1%	1.4%	1.4%
Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired	95%	95%	80%	100%	100%
Maintain Financial Sustainability					
Average Residential Wastewater bill as percent of median income in San Francisco	0.7%	0.6%	0.8%	0.7%	0.8%
Average Residential Water bill as percent of median income in San Francisco	0.6%	0.6%	0.6%	0.6%	0.6%
Average Residential Power bill as percent of median income in San Francisco	0.7%	0.7%	0.7%	0.7%	0.8%
Operating cost coverage for Power	1.3	0.8	0.9	0.9	0.9
Operating cost coverage for Wastewater	1.8	1.6	2.1	2.0	2.1
Operating cost coverage for Water	1.8	1.9	2.1	2.1	2.1
Achieve Organizational Excellence					
Number of employees over the maximum permissible overtime threshold	18	6.0	16	10	10
Build an Effective Workforce					
Time to hire	373	100	275	90	80
Number of promotions	342	267	300	350	400
Foster Trust and Engagement with Stakeholders					
Eligible households enrolled in Community Assistance Program (CAP)	18%	20%	20%	20%	20%
Number of adults and children who have participated in SFPUC sponsored education programs	4,198	3,250	3,250	3,500	3,500
Percent of eligible electric customers receiving low-income discount rate	52%	60%	70%	65%	65%
Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers	78%	78%	90%	90%	90%
Percentage of retail customers rating the SFPUC as "good" or better on a customer survey	89%	90%	90%	90%	90%

ORGANIZATIONAL STRUCTURE: PUBLIC UTILITIES COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	2,129.75	2,191.82	62.07	2,226.74	34.92
Non-Operating Positions (CAP/Other)	(406.24)	(422.99)	(16.75)	(431.90)	(8.91)
Net Operating Positions	1,723.51	1,768.83	45.32	1,794.84	26.01

Sources

Charges for Services	1,496,497,235	1,656,143,599	159,646,364	1,748,281,503	92,137,904
Rents & Concessions	14,640,400	13,382,096	(1,258,304)	13,849,077	466,981
Other Revenues	40,292,320	44,991,814	4,699,494	46,246,347	1,254,533
Interest & Investment Income	4,507,000	14,645,157	10,138,157	10,659,609	(3,985,548)
Expenditure Recovery	197,117,443	217,434,568	20,317,125	249,454,799	32,020,231
IntraFund Transfers In	214,138,146	321,750,973	107,612,827	365,634,612	43,883,639
Transfers In	46,523,886	49,861,150	3,337,264	52,908,683	3,047,533
Beg Fund Balance - Budget Only	35,438,527	78,563,172	43,124,645	91,172,582	12,609,410
Transfer Adjustment-Source	(260,657,494)	(371,607,585)	(110,950,091)	(418,538,757)	(46,931,172)
General Fund					
Sources Total	1,788,497,463	2,025,164,944	236,667,481	2,159,668,455	134,503,511

Uses - Operating Expenditures

Salaries	316,251,021	337,879,360	21,628,339	354,423,984	16,544,624
Mandatory Fringe Benefits	126,852,172	134,719,440	7,867,268	141,859,782	7,140,342
Non-Personnel Services	583,597,873	653,357,857	69,759,984	667,418,080	14,060,223
City Grant Program	2,831,524	3,181,524	350,000	3,178,837	(2,687)
Capital Outlay	15,581,607	17,156,147	1,574,540	17,586,577	430,430
Debt Service	435,545,028	466,743,203	31,198,175	524,540,803	57,797,600
Facilities Maintenance	46,886,510	61,731,170	14,844,660	62,676,503	945,333
Intrafund Transfers Out	214,138,146	321,750,973	107,612,827	365,634,612	43,883,639
Materials & Supplies	39,875,564	44,364,049	4,488,485	44,742,650	378,601
Overhead and Allocations	(92,597,355)	(101,031,279)	(8,433,924)	(104,443,471)	(3,412,192)
Programmatic Projects	2,851,014	2,746,932	(104,082)	2,512,012	(234,920)
Services Of Other Depts	111,600,913	121,978,977	10,378,064	127,227,676	5,248,699
Transfers Out	46,614,485	53,451,749	6,837,264	52,999,282	(452,467)
Unappropriated Rev-Designated	66,434,681	41,961,494	(24,473,187)	38,173,912	(3,787,582)
Unappropriated Rev Retained	132,691,774	236,780,933	104,089,159	279,675,973	42,895,040
Transfer Adjustment - Uses	(260,657,494)	(371,607,585)	(110,950,091)	(418,538,757)	(46,931,172)
Uses Total	1,788,497,463	2,025,164,944	236,667,481	2,159,668,455	134,503,511

Uses - By Division Description

HHP CleanPowerSF	369,554,174	464,121,833	94,567,659	463,274,699	(847,134)
HHP Hetch Hetchy Water & Power	315,158,785	346,411,077	31,252,292	382,248,993	35,837,916
PUB Public Utilities Bureaus	974,788	938,043	(36,745)	960,480	22,437
WTR Water Enterprise	674,483,432	738,763,194	64,279,762	785,008,801	46,245,607
WWE Wastewater Enterprise	428,326,284	474,930,797	46,604,513	528,175,482	53,244,685
Uses by Division Total	1,788,497,463	2,025,164,944	236,667,481	2,159,668,455	134,503,511

PUBLIC WORKS

MISSION

San Francisco Public Works (DPW) cares for and builds the City’s assets for the people of San Francisco. For more information about this department’s services, please visit sfpublicworks.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$450.8 million for the Department of Public Works (DPW) is \$2.4 million, or 0.5 percent, lower than the FY 2023-24 budget. This is primarily due to increased costs for salaries and benefits offset by reduced capital project funding. The FY 2025-26 proposed budget of \$404.9 million is \$45.9 million, or 10.2 percent, lower than the FY 2024-25 proposed budget. This change is primarily due to reductions in capital project funding.

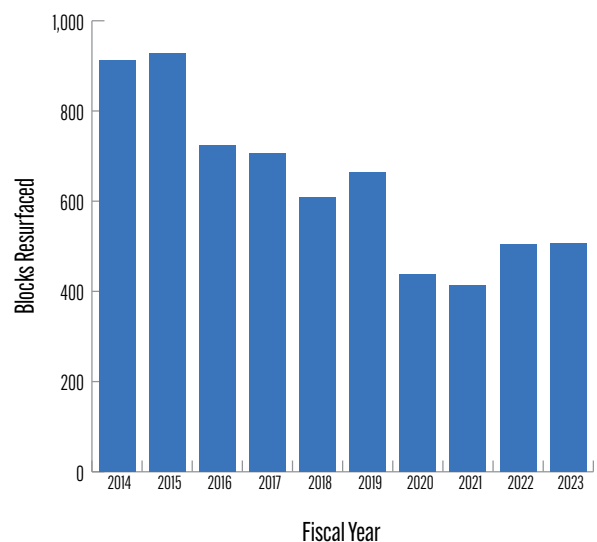
Clean Streets and Graffiti Removal

The Mayor’s proposed budget continues funding for the expanded street cleaning operations and graffiti abatement services. Along with fostering street and sidewalk cleanliness, Public Works will continue the courtesy graffiti abatement program for storefronts and other private property in the City’s diverse neighborhood commercial corridors. Launched in December 2022, this program relieves participating property owners and businesses of the financial burdens of removing tags from their buildings and to let professional Public Works crews or department contractors wipe out unsightly graffiti. The pilot program has been valuable for small businesses and property owners by alleviating the costs of graffiti removal, while also enhancing San Francisco’s neighborhoods

by eliminating the unsightly graffiti. The average turnaround time to remove reported tags is less than a week.

Curb Ramps, Tree Planting, Pothole Repair, and Street Resurfacing Programs

The Department’s programs, including curb ramps, tree planting, pothole repair and street resurfacing, incorporate geographic equity to improve all of San Francisco’s neighborhoods. The Curb Ramp program, in coordination with the Mayor’s Office on



ANNUAL BLOCKS RESURFACED. *An annual average of 641 blocks per year have been resurfaced since FY 2014.*

Disability, prioritizes locations most requested by people with disabilities. The tree planting program focuses on areas with lower tree canopy cover, which usually corresponds with low-income and disadvantaged communities. The street resurfacing program is prioritized based on a specific street's regionally tracked Pavement Condition Index (PCI) score.

Sidewalk Vending Permits and Enforcement

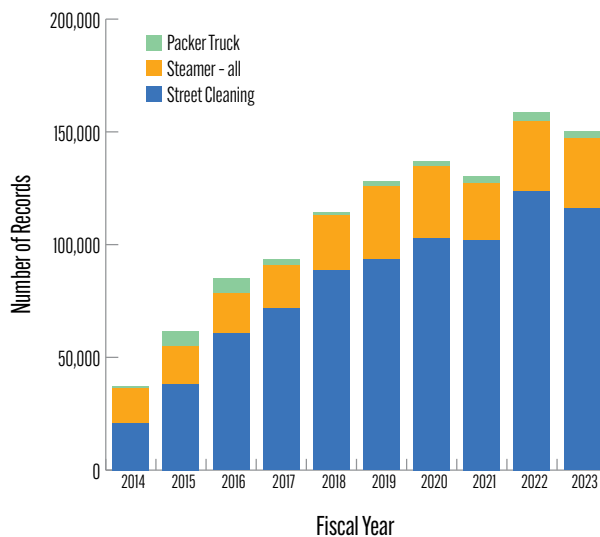
In September 2022, the Bureau of Street-use and Mapping developed a new street vending permit that creates a legal path for selling wares on the sidewalk, while giving Public Works street inspectors, with police support, a tool to enforce laws on stolen goods, enabling access to BART stations, Muni stops, shops and restaurants without having to navigate items blocking the sidewalk. The daily operation has improved

street conditions in the Mission, Mid-Market and Chinatown neighborhoods, when inspectors are present.

Tenderloin Joint Field Operations and Healthy Streets Operations Center

Public Works participates in a daily joint field operation in the Tenderloin that brings together multiple City departments, including Public Health, Police, Homelessness and Supportive Housing and Fire, to make the Tenderloin neighborhood safer, healthier, cleaner and more inviting. Public Works street cleaning crews are on the ground daily in the neighborhood, power washing sidewalks, removing litter and debris, sweeping gutters, abating graffiti and pressure washing streets. The department also participates in the multi-agency Healthy Streets Operations Center, which focuses on encampment cleanups and services-led resolutions citywide.

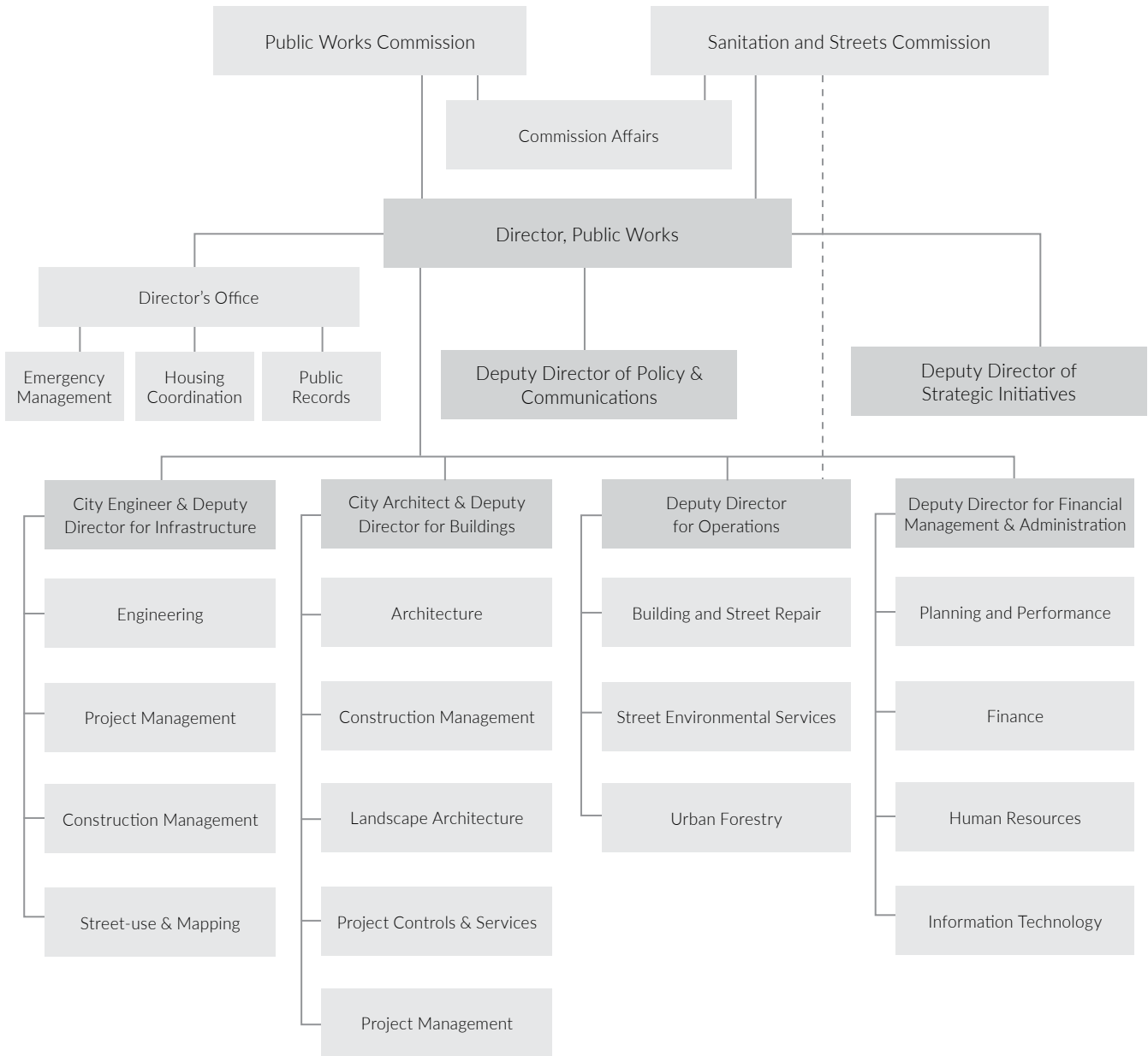
ANNUAL STREET CLEANING SERVICE ORDER (SO) VOLUME BY PROBLEM DESCRIPTION. *Service volume has increased by 304 percent in FY23 compared to FY 14. SO volume has increased by 17 percent in the past 5 years, from FY19. This data excludes SOs categorized in the Encampment problem description since Encampment data is unavailable prior to FY17.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Be the Best Place to Work				
Lost Workday Rate (due to injury or illness) for Public Works	4.7	4.8	5.0	4.9
Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet	6.5	4.7	4.9	6.5
Drive Innovation & Exceptional Service				
Cost per block paved by BSSR	\$42,109	\$52,307	\$52,307	\$57,538
Map backlog as a percentage of all active maps	19%	3.0%	12%	10%
Percent of all approvals for property subdivisions and condominium conversions issued within 50 days	91%	95%	95%	90%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding \$2 million	0.1%	0.0%	0.0%	0.0%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding \$2 million	0.3%	0.4%	1.4%	1.4%
Percentage change order cost to original contracts, for projects exceeding \$2 million	0.7%	0.4%	0.0%	0.0%
Percentage change order cost to original contracts, for projects not exceeding \$2 million	6.7%	6.8%	1.6%	1.6%
Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the Architect-Engineer cost estimate	63%	80%	80%	80%
Percentage of decisions rendered on street use permit requests within established time frames	90%	95%	95%	95%
Percentage of graffiti requests abated within 48 hours (public property)	36%	95%	95%	95%
Percentage of graffiti requests on private property inspected within three days	N/A	N/A	95%	95%
Percentage of pothole service requests responded to within 72 hours	91%	90%	90%	90%
Percentage of projects for which contracts are awarded on first bid solicitation	100%	85%	85%	85%
Percentage of street cleaning requests abated within 48 hours	79%	95%	95%	95%
Percentage of street use complaints responded to within service level agreement time frames	87%	95%	95%	95%
Improve & Inspire Stewardship of Public Spaces				
Number of blocks of City streets paved or preserved	507	500	500	500
Number of curb miles mechanically swept	163,902	148,589	160,000	160,000
Number of pothole service orders received	2,488	2,306	1,927	N/A
Number of street trees planted	1,011	1,378	2,900	1,878
Pavement Condition Index (PCI)	74	74	75	N/A
Percentage of buildable locations with curb ramps in good condition	74%	75%	75%	75%
Volume of graffiti service orders received (private)	22,672	23,726	N/A	N/A
Volume of graffiti service orders received (public)	28,285	29,574	N/A	N/A
Volume of street cleaning requests	152,735	155,043	N/A	N/A

ORGANIZATIONAL STRUCTURE: PUBLIC WORKS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	1,808.89	1,795.05	(13.84)	1,775.24	(19.81)
Non-Operating Positions (CAP/Other)	(644.37)	(645.00)	(0.63)	(645.00)	
Net Operating Positions	1,164.52	1,150.05	(14.47)	1,130.24	(19.81)

Sources

Intergovernmental: State	63,855,791	64,285,524	429,733	65,493,545	1,208,021
Charges for Services	29,749,413	34,496,036	4,746,623	35,124,751	628,715
Licenses, Permits, & Franchises	498,000	516,277	18,277	531,817	15,540
Other Revenues	508,002		(508,002)		
Interest & Investment Income	14,331,944	14,069,552	(262,392)	28,484	(14,041,068)
Expenditure Recovery	159,979,279	157,541,352	(2,437,927)	176,214,541	18,673,189
IntraFund Transfers In	1,702,399	1,075,900	(626,499)	1,800,588	724,688
Transfers In	2,297,682	2,454,798	157,116	2,454,798	
Other Financing Sources	44,426,849	37,962,947	(6,463,902)		(37,962,947)
Beg Fund Balance - Budget Only	17,041,007	22,316,143	5,275,136	6,503,379	(15,812,764)
Transfer Adjustment-Source	(4,000,081)	(3,530,698)	469,383	(4,255,386)	(724,688)
General Fund	122,838,893	119,612,042	(3,226,851)	120,956,099	1,344,057
Sources Total	453,229,178	450,799,873	(2,429,305)	404,852,616	(45,947,257)

Uses - Operating Expenditures

Salaries	153,580,638	157,264,751	3,684,113	161,883,815	4,619,064
Mandatory Fringe Benefits	62,843,271	65,007,650	2,164,379	67,263,639	2,255,989
Non-Personnel Services	24,224,748	26,560,886	2,336,138	27,576,147	1,015,261
City Grant Program	9,234,885	7,617,105	(1,617,780)	7,613,676	(3,429)
Capital Outlay	107,573,262	103,106,781	(4,466,481)	58,717,682	(44,389,099)
Debt Service	10,477,000	8,650,000	(1,827,000)		(8,650,000)
Facilities Maintenance	1,040,738		(1,040,738)		
Intrafund Transfers Out	1,702,399	1,075,900	(626,499)	1,800,588	724,688
Materials & Supplies	21,074,722	4,807,789	(16,266,933)	4,743,982	(63,807)
Overhead and Allocations	928,053	1,206	(926,847)	3,317	2,111
Programmatic Projects	9,141,865	25,269,032	16,127,167	22,829,510	(2,439,522)
Services Of Other Depts	46,910,815	47,324,756	413,941	50,258,244	2,933,488
Transfers Out	5,396,207	5,484,232	88,025	5,423,644	(60,588)
Unappropriated Rev-Designated	3,100,656	2,160,483	(940,173)	993,758	(1,166,725)
Transfer Adjustment - Uses	(4,000,081)	(3,530,698)	469,383	(4,255,386)	(724,688)
Uses Total	453,229,178	450,799,873	(2,429,305)	404,852,616	(45,947,257)

Uses - By Division Description

DPW Administration	(8,515,730)	(4,752,413)	3,763,317	(9,403,000)	(4,650,587)
DPW Buildings	47,344,557	48,375,368	1,030,811	33,148,198	(15,227,170)
DPW Infrastructure	177,206,970	170,407,899	(6,799,071)	143,436,427	(26,971,472)
DPW Operations	236,784,168	236,344,261	(439,907)	237,232,186	887,925
DPW Public Works Oversight	409,213	424,758	15,545	438,805	14,047
Uses by Division Total	453,229,178	450,799,873	(2,429,305)	404,852,616	(45,947,257)

RECREATION AND PARKS

MISSION

The Recreation and Parks Department (REC) strives to foster the well-being of San Francisco's diverse community by maintaining beautiful parks, preserving the environment, and providing enriching recreational activities. REC maintains more than 220 parks, playgrounds, and open spaces. These include Camp Mather, the Marina Yacht Harbor, six municipal golf courses, and other recreational facilities and urban forestry areas. For more information about this department's services, please visit sfrecpark.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$255.9 million for the Recreation and Parks Department is \$7.2 million, or 2.7 percent, lower than the FY 2023-24 budget. This is primarily due to holding open vacant positions, decreased interdepartmental spending, and reduced capital project funding. The FY 2025-26 proposed budget of \$255.8 million is \$0.2 million, or 0.1 percent, lower than the FY 2024-25 proposed budget. This change is due to ongoing holding of vacant positions.

Economic Recovery

REC is facing flat or decreasing earned revenue, slow growth in the Open Space Fund, increasing utility and workorder costs, and an expansion of its scope of work in recent years. The Department continues to absorb increasing costs for park rangers and park ambassadors to combat vandalism and is still recovering financially from the 2023 winter storms that resulted in almost \$10 million in damage.

To balance the budget, REC proposes substantial overall reductions to be implemented by FY 2025-26. This includes keeping vacant positions open, not

backfilling new vacancies, and reducing non-personnel and materials & supplies spending.

Revenue Measures

The department is proposing new revenue-generating measures, including an overall 15.7 percent increase to Marina Yacht Harbor berthing rates in each of the next two years that has been submitted to the Board of Supervisors. The proposal was based on the Budget and Legislative Analyst calculated increase necessary to eliminate the current General Fund subsidy. The proposal includes a new, more progressive rate structure with larger rate increases for longer berths and provides San Francisco residents a fifteen percent berthing license credit.

Two new \$5 fees have been proposed as part of the budget. Funding from tennis court reservation fees would support operations and ensure that courts would be utilized when reserved. New scholarship fee funding bolsters departmental revenue otherwise waived when providing a scholarship. Eligibility in the REC Scholarship Program gives low income residents at least a 50 percent discount and as much as 100 percent off program registration.

Capital and Maintenance

REC will continue to honor voter investment in parks and facilities by allocating \$15 million of General Fund annually for capital improvements and maintenance. Key program investments include ADA improvements, forestry, and playfield replacements.

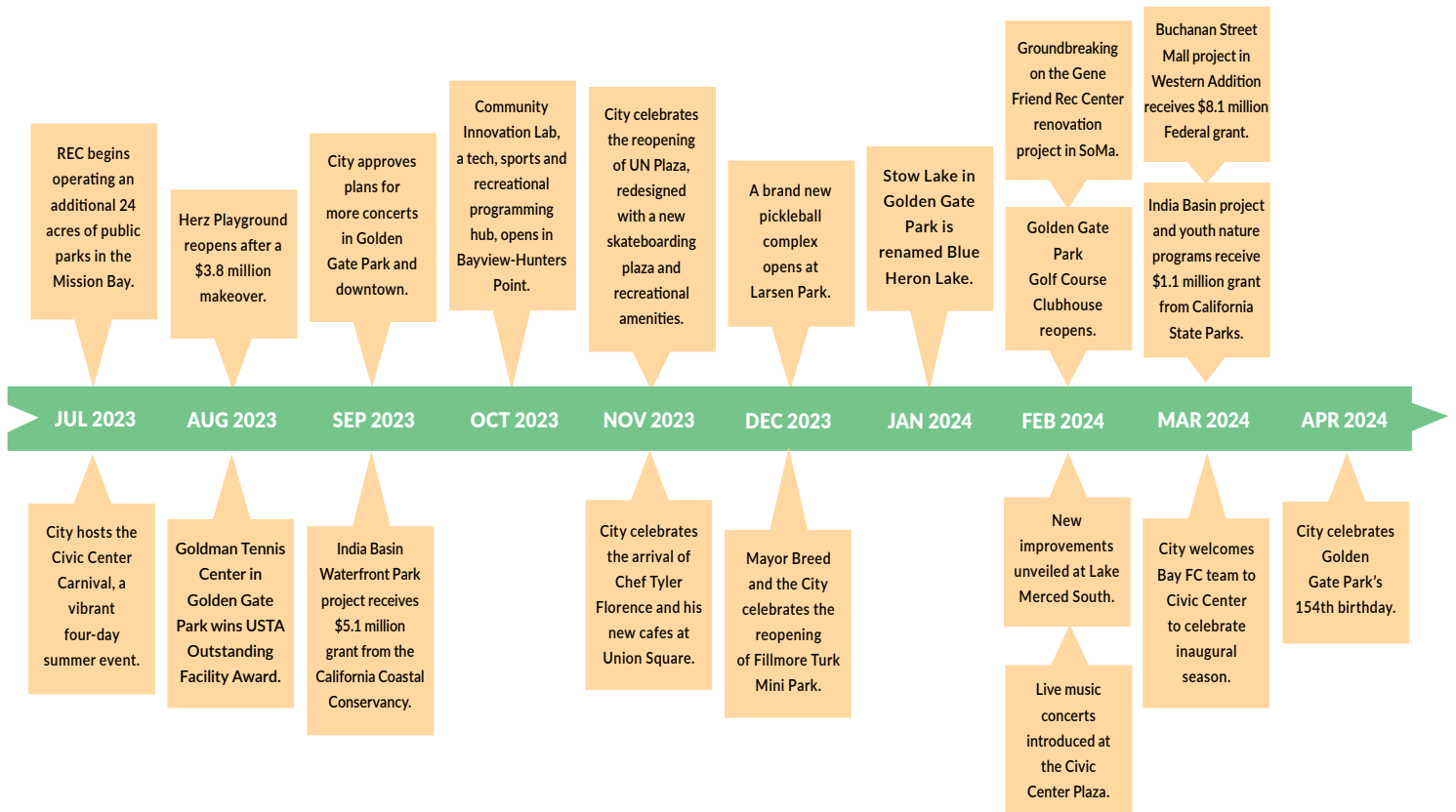
New Parks in the Southeast

Upon REC Commission and Office of Community Investment and Infrastructure (OCII) approval, the Department will begin to maintain the Hunters Point Shipyard parks on January 1, 2025. In addition, a new campus manager position will coordinate services and programming at the new India Basin Waterfront Park.

Equity Remains a Primary Focus of the Department

REC will continue providing critical equity programming, such as Requity, Peace Parks, the Tennis Learning Center (TLC), and discounted Camp Mather fees. Peace Parks promote community wellness and violence prevention in vulnerable communities. TLC offers tutoring, tennis instruction, and other support services for 100 underserved elementary students annually. REC also provides discounts for eligible residents at Camp Mather and engages inner-city youth through the Teen Outdoor Experience program.

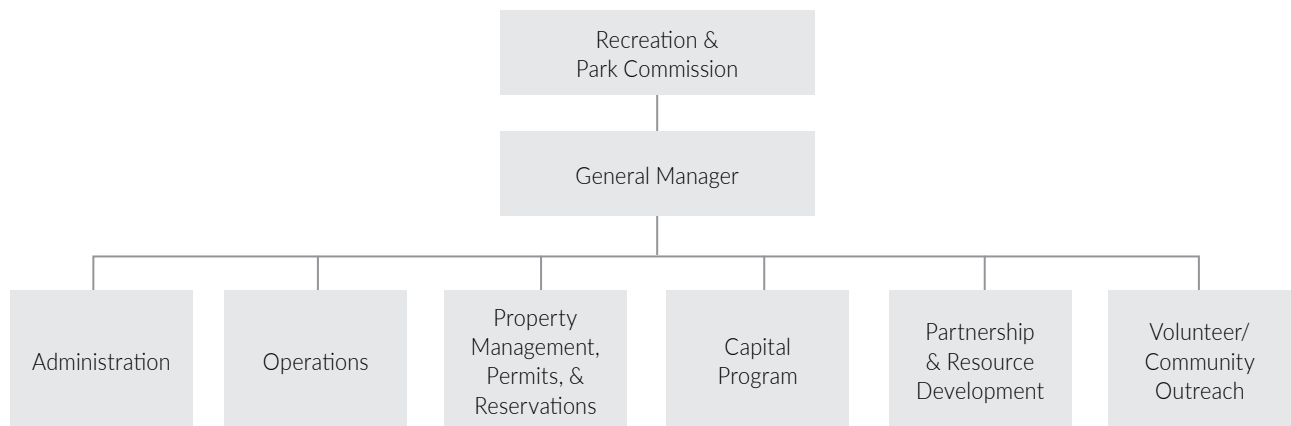
RECREATION AND PARKS HIGHLIGHTS (FY 2023-24)



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
1. Inspire Place				
Annual work order completion rate	83%	75%	75%	75%
Citywide Average Park Score	91%	90%	91%	90%
Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	\$22,641	\$26,975	\$22,700	\$28,000
Park acres per 1,000 residents	5.0	5.0	4.7	4.6
Percentage of graffiti work orders completed within 48 hours	33%	33%	75%	75%
Percentage of seismically updated recreation facilities	74%	74%	74%	77%
2. Inspire Play				
Number of recreation course registrations	38,693	37,351	40,000	38,000
Percentage of program registrants receiving scholarships	26%	17%	15%	15%
Percentage of recreation courses with 70% capacity of class size	86%	75%	75%	75%
Satisfaction rate among recreation program participants	91%	93%	90%	90%
3. Inspire Investment				
Number of recreation and park volunteer hours	209,480	110,000	215,000	215,000
Rate of Engagement: number of digital media recipients	111,568	127,500	120,000	129,000
Rate of Engagement: number of social media followers	84,309	90,000	86,000	93,000
4. Inspire Stewardship				
Percentage of diverted waste material	52%	54%	50%	55%
Percentage reduction in potable water use compared to SFPUC baseline	-42.0%	-40.0%	-20.0%	-10.0%
Tree replacement ratio	1.0	5.0	2.0	2.0
5. Inspire Team				
Number of training hours completed by RPD staff	9,327	5,000	N/A	9,800

ORGANIZATIONAL STRUCTURE: RECREATION AND PARKS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	1,017.44	1,023.53	6.09	1,003.53	(20.00)
Non-Operating Positions (CAP/Other)	(30.62)	(32.00)	(1.38)	(32.00)	
Net Operating Positions	986.82	991.53	4.71	971.53	(20.00)

Sources

Property Taxes	79,520,000	79,330,000	(190,000)	79,600,000	270,000
Intergovernmental: Federal		2,000,000	2,000,000		(2,000,000)
Intergovernmental: Other	3,387,123	3,584,059	196,936	3,696,523	112,464
Intergovernmental: State	145,000	1,164,085	1,019,085	145,000	(1,019,085)
Charges for Services	45,776,257	45,757,579	(18,678)	48,921,382	3,163,803
Fines, Forfeiture, & Penalties	11,000,000		(11,000,000)		
Rents & Concessions	19,590,095	18,978,238	(611,857)	20,360,158	1,381,920
Other Revenues	5,112,746	1,593,489	(3,519,257)	1,109,587	(483,902)
Interest & Investment Income		630,498	630,498	(64,282)	(694,780)
Expenditure Recovery	4,120,169	4,499,262	379,093	4,531,312	32,050
IntraFund Transfers In	8,160,836	10,522,058	2,361,222	10,666,072	144,014
Transfers In	24,069,033	15,507,469	(8,561,564)	12,706,328	(2,801,141)
Beg Fund Balance - Budget Only	6,505,711	9,927,213	3,421,502	7,281,839	(2,645,374)
Transfer Adjustment-Source	(32,229,869)	(25,588,640)	6,641,229	(23,372,400)	2,216,240
General Fund	87,943,289	88,020,764	77,475	90,174,910	2,154,146
Sources Total	263,100,390	255,926,074	(7,174,316)	255,756,429	(169,645)

Uses - Operating Expenditures

Salaries	101,853,163	104,523,036	2,669,873	105,874,075	1,351,039
Mandatory Fringe Benefits	41,871,501	43,154,711	1,283,210	44,023,057	868,346
Non-Personnel Services	25,639,466	25,051,797	(587,669)	25,060,089	8,292
City Grant Program	2,263,831	2,365,127	101,296	2,291,806	(73,321)
Capital Outlay	39,508,959	24,110,059	(15,398,900)	22,680,851	(1,429,208)
Carry-Forward Budgets Only	(100,000)		100,000		
Debt Service	1,458,020	1,458,020		1,458,020	
Facilities Maintenance	2,153,000	5,004,135	2,851,135	4,855,040	(149,095)
Intrafund Transfers Out	8,160,836	10,522,058	2,361,222	10,666,072	144,014
Materials & Supplies	6,205,446	5,988,946	(216,500)	5,988,946	
Overhead and Allocations	(1,373,795)	(1,663,290)	(289,495)	(1,886,570)	(223,280)
Programmatic Projects	8,295,406	11,323,763	3,028,357	8,388,769	(2,934,994)
Services Of Other Depts	35,325,393	34,609,770	(715,623)	37,022,346	2,412,576
Transfers Out	24,069,033	15,066,582	(9,002,451)	12,706,328	(2,360,254)
Transfer Adjustment - Uses	(32,229,869)	(25,588,640)	6,641,229	(23,372,400)	2,216,240
Uses Total	263,100,390	255,926,074	(7,174,316)	255,756,429	(169,645)

Uses - By Division Description

REC Admin Services	(3,481,146)	3,038,798	6,519,944	2,999,316	(39,482)
REC Capital Division	31,734,241	16,338,320	(15,395,921)	14,873,011	(1,465,309)
REC Operations	230,847,295	232,548,956	1,701,661	233,884,102	1,335,146
REC Zoo	4,000,000	4,000,000		4,000,000	
Uses by Division Total	263,100,390	255,926,074	(7,174,316)	255,756,429	(169,645)

RENT ARBITRATION BOARD

MISSION

The Rent Arbitration Board's (RNT) mission is to protect tenants from excessive rent increases and unjust evictions, while assuring fair and adequate rents for landlords. The Board also strives to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law. For more information about this department's services, please visit sf.gov/rent-board

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$13.8 million for the Rent Board is \$3.9 million, or 22.1 percent, lower than the FY 2023-24 budget. This is primarily due to a decrease in interdepartmental spending. The FY 2025-26 proposed budget of \$14.4 million is \$0.6 million, or 4 percent higher than the FY 2024-25 proposed budget. This change is due to salary and benefit cost increases.

The Rent Board Housing Inventory

Recent legislation requires owners of residential housing units to report occupancy and vacancy information to the Rent Arbitration Board (RNT). The Rent Board Housing Inventory can be found online and property owners can report for free. Property owners who have tenants receive a rent increase license upon their submission. To manage this change in legislation and to better serve residents' needs, RNT has established an Inventory and Fee Unit in collaboration with the SF311 Customer Service Center. In addition, RNT aims to make Housing Inventory data more accessible.

Foundations of Equity in Services and Programming

RNT continues to focus an equity lens on equity, by collecting concrete data to better inform the local housing landscape, and providing targeted inventory and fee-related outreach to small property owners in Chinese, Spanish, and Filipino. RNT has expanded its Public Information Unit and is reevaluating its core service priorities, shifting from a traditional model of services which can hide problems and trends in vulnerable populations.

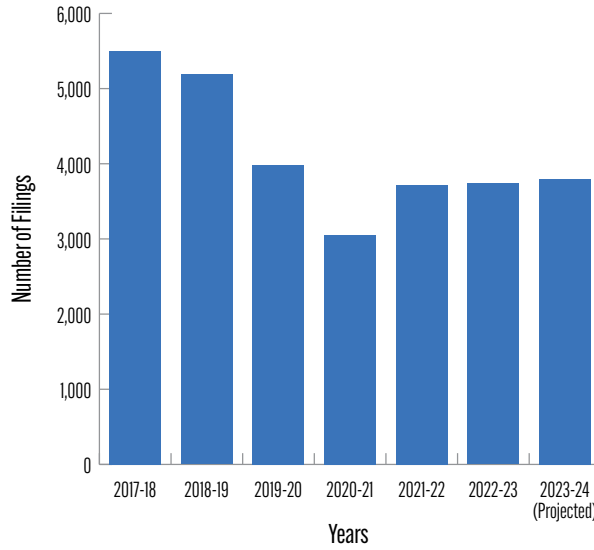
Investing in Modernization and Data Sharing

RNT is undertaking a business workflow modernization project to provide more efficient services to the public. RNT now uses a modern call center, accepts filings by email, conducts both remote and in-person hearings, and hosts an online Housing Inventory portal and a contactless online platform for the public to make fee payments and request fee exemptions. Additionally, RNT seeks to implement a new primary database that will accept online filings

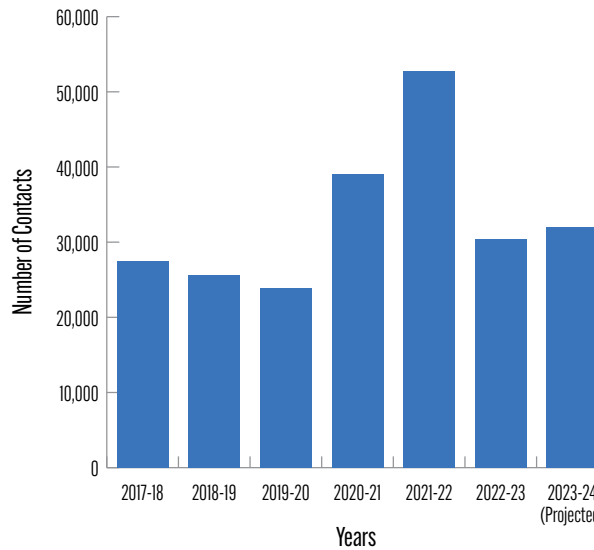
and streamline workflow processes. RNT now shares multiple types of data on DataSF, including Housing Inventory data. RNT continues to streamline and standardize its data-sharing

practices with other City departments and increase its effectiveness by providing timely data and documents, which helps expedite permitting and decision-making processes.

TOTAL FILINGS. *The Rent Board accepts petitions from renters and landlords seeking arbitration of disputes, reporting issues with housing conditions, or otherwise seeking assistance with conflicts relating to the Rent Ordinance, as well as being the site of Ellis, owner move-in, and other eviction notice filings, and buyout filings.*



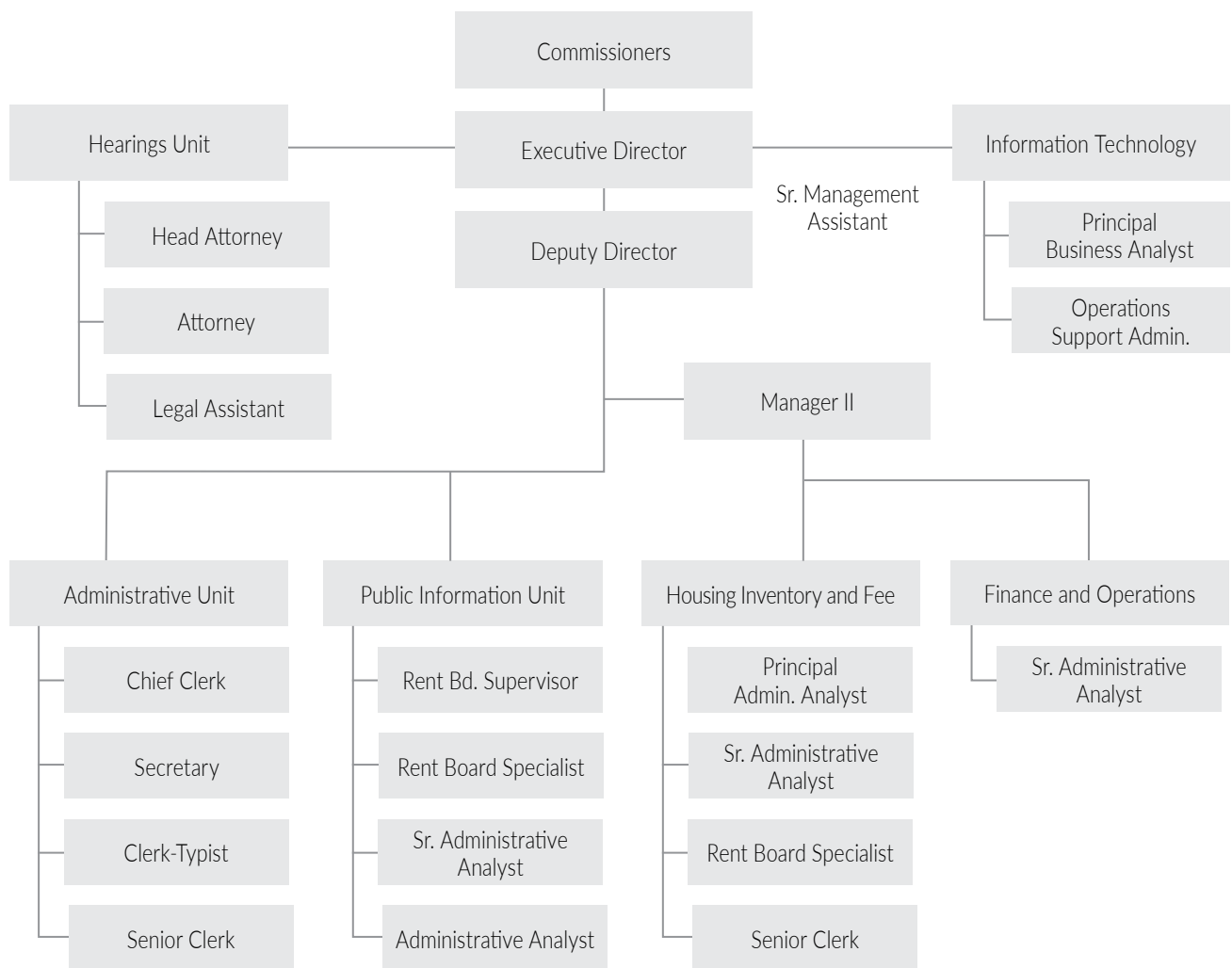
PHONE COUNSELING CONTACTS. *Phone counseling interactions on all matters, including petition filing, evictions, fee, and housing inventory.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24		FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Educate Employees About Retirement Readiness					
Total number of visits to main website (mysfers.org)	1,567,351	1,000,000	2,000,000	1,050,000	1,100,000
Percentage of eligible City employees who participate in the Deferred Compensation Plan	57%	50%	50%	55%	55%
Prudently Invest the Trust Assets					
Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes)	1.0	1.0	1.0	1.0	1.0

ORGANIZATIONAL STRUCTURE: RENT ARBITRATION BOARD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	49.88	49.94	0.06	49.94	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	49.88	49.94	0.06	49.94	0.00

Sources

Charges for Services	12,950,258	12,769,423	(180,835)	13,624,148	854,725
Beg Fund Balance - Budget Only	4,774,965	1,042,930	(3,732,035)	747,252	(295,678)
General Fund					
Sources Total	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047

Uses - Operating Expenditures

Salaries	7,747,722	8,059,286	311,564	8,352,425	293,139
Mandatory Fringe Benefits	2,965,934	3,124,203	158,269	3,249,803	125,600
Non-Personnel Services	4,087,558	353,232	(3,734,326)	388,778	35,546
Materials & Supplies	40,250	46,759	6,509	55,499	8,740
Overhead and Allocations	334,171	263,871	(70,300)	263,871	
Services Of Other Depts	2,549,588	1,965,002	(584,586)	2,061,024	96,022
Uses Total	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047

Uses - By Division Description

RNT Rent Arbitration Board	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Uses by Division Total	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047

RETIREMENT SYSTEM

MISSION

The Retirement System (RET) works to secure, protect, and prudently invest the City’s pension trust accounts, administer mandated benefit programs, and provide promised benefits. For more information about this department’s services, please visit mysfers.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$63.6 million for the Retirement Department is \$12.2 million, or 23.6 percent, higher than the FY 2023-24 budget. This is primarily due to one-time move costs and the cost of new positions. The FY 2025-26 proposed budget of \$57.7 million is \$6.0 million, or 9.4 percent, lower than the FY 2024-25 proposed budget. This change is due to expiration of one-time costs.

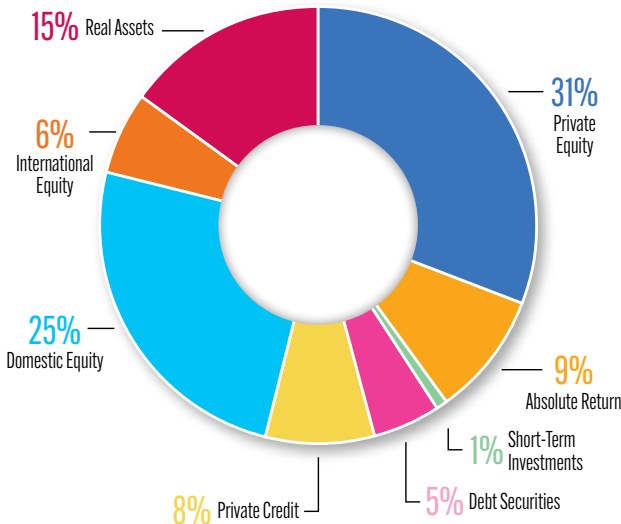
The Department’s budget is entirely funded by the San Francisco Employee’s Retirement System

(SFERS) Trust, the Retiree Health Care Trust (RHCTF), and reimbursements from the San Francisco Deferred Compensation Plan (SFDCP) recordkeeper.

Prudently Investing the SFERS Trust

In its most recent February 2024 Actuarial Valuation Report, SFERS is 95 percent funded based on the market value of the assets as of July 1, 2023. As one of its key ongoing strategic initiatives, SFERS will continue to prudently invest the SFERS Trust assets to maintain full funding of the City’s pension liabilities.

INVESTMENT ALLOCATION AS OF JUNE 30, 2023 - FAIR VALUE.
SFERS has diverse investment allocations to secure and protect Trust assets and deliver promised benefits.



Educate Employees about Retirement Planning

SFERS has a long-standing goal to provide City employees with the tools and resources needed to ensure financial wellness and retirement readiness at the end of their City employment. The Retirement System has partnered with the City's Deferred Compensation Plan to provide a more coordinated approach to employee outreach on the importance of taking advantage of retirement and savings programs offered by the City.

Enhance Member Experience

SFERS will add seven new positions funded by the SFERS Trust this fiscal year continuing a two-year staffing phase-in to provide quality benefits administration services and deliver benefits on time and accurately. In addition, SFERS continues to upgrade its member services platforms to enhance the member experience and offer 24/7 self-service. As part of this initiative, the Department is updating its website and adding online educational videos.

Leverage Technology and Enhance Resilience

The Department is embarking on a multi-year program to evolve technology, mitigate current risks

and establish a technological foundation for future modernization. The plan focuses on enhancing resilience, upgrading critical software, documenting data processes and broadening web capabilities. Key initiatives include strengthening cybersecurity, shifting Retirement Services systems to the cloud, and initiating a multi-year plan for system modernization.

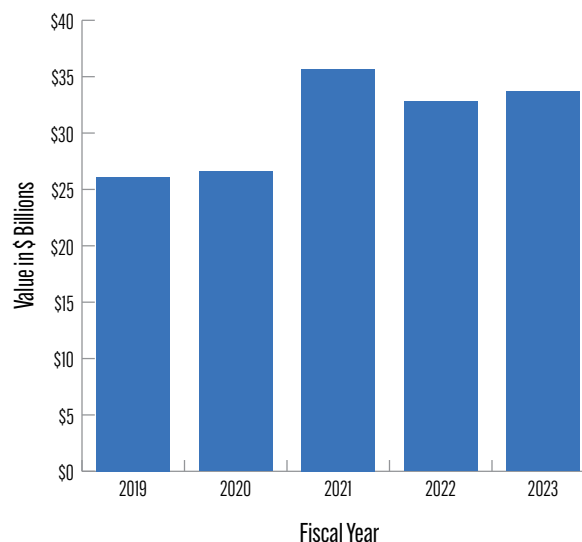
Support a Qualified and Diverse Workforce

SFERS' Racial Equity Plan involves removing barriers to successful recruitment and retention of qualified department staff with diverse educational and life experience throughout the department. To develop and support a qualified and diverse workforce, SFERS is building out an internship program in both the Retirement Services Division and the Investment Division.

Build Career Pathways

The Department has had a long-standing challenge of recruiting and retaining staff, particularly in its retirement services division. The Department is restructuring certain retirement operations and business services positions to remove recruitment and retention barriers and more closely align the required skills and experience for these positions to the long-term needs of the Department.

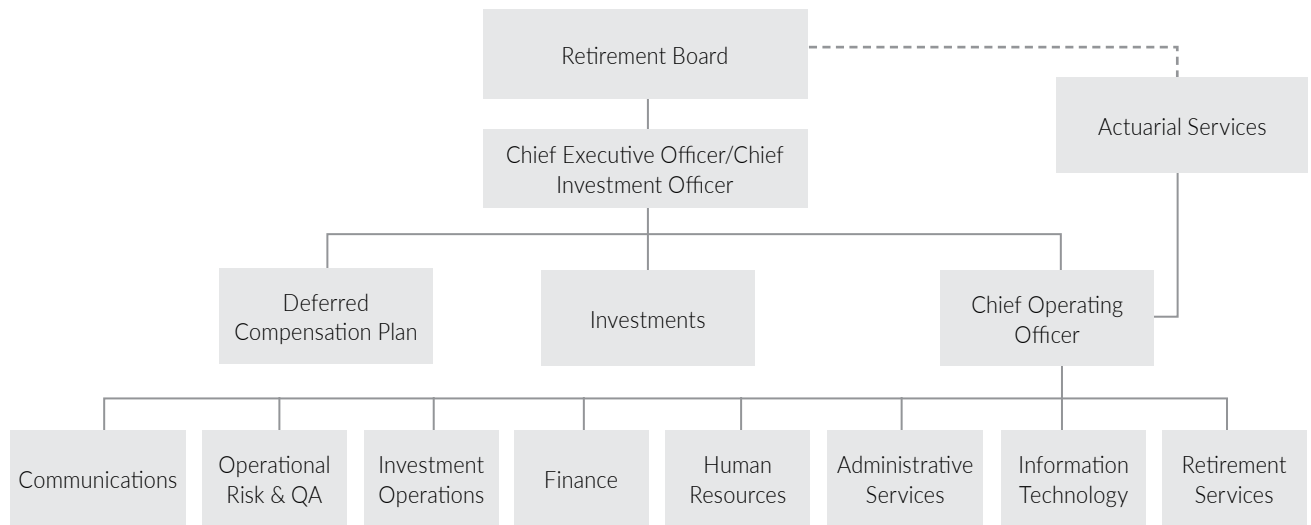
PLAN NET POSITION AS OF JUNE 30, 2023 (\$ BILLIONS).
SFERS is 95 percent funded based on the market value of the assets.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Educate Employees About Retirement Readiness				
Total number of visits to main website (mysfers.org)	1,567,351	1,000,000	2,000,000	1,050,000
Percentage of eligible City employees who participate in the Deferred Compensation Plan	57%	50%	50%	55%
Prudently Invest the Trust Assets				
Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes)	1.0	1.0	1.0	1.0

ORGANIZATIONAL STRUCTURE: RETIREMENT SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	151.85	157.43	5.58	159.74	2.31
Non-Operating Positions (CAP/Other)					
Net Operating Positions	151.85	157.43	5.58	159.74	2.31

Sources

Charges for Services	1,921,150	1,992,657	71,507	2,070,007	77,350
Contributions Ret/HSS/HlthCare	49,037,353	61,244,464	12,207,111	55,207,181	(6,037,283)
Interest & Investment Income	401,000	284,126	(116,874)	280,428	(3,698)
Expenditure Recovery	110,000	110,000		110,000	
General Fund					
Sources Total	51,469,503	63,631,247	12,161,744	57,667,616	(5,963,631)

Uses - Operating Expenditures

Salaries	27,792,434	29,620,107	1,827,673	31,009,629	1,389,522
Mandatory Fringe Benefits	9,382,028	10,034,390	652,362	10,554,788	520,398
Non-Personnel Services	5,329,173	14,394,235	9,065,062	6,609,235	(7,785,000)
Capital Outlay	37,049	20,000	(17,049)		(20,000)
Materials & Supplies	215,000	215,000		215,000	
Overhead and Allocations	547,081	1,401,092	854,011	1,401,092	
Programmatic Projects	50,000		(50,000)		
Services Of Other Depts	7,627,628	7,946,423	318,795	7,877,872	(68,551)
Unappropriated Rev-Designated	489,110		(489,110)		
Uses Total	51,469,503	63,631,247	12,161,744	57,667,616	(5,963,631)

Uses - By Division Description

RET Administration	15,007,789	25,238,241	10,230,452	18,061,722	(7,176,519)
RET Health Care Trust	1,688,430	1,688,565	135	1,618,565	(70,000)
RET Investment	13,233,004	13,336,627	103,623	13,876,551	539,924
RET Retirement Services	19,618,130	21,375,157	1,757,027	22,040,771	665,614
RET SF Deferred Comp Program	1,922,150	1,992,657	70,507	2,070,007	77,350
Uses by Division Total	51,469,503	63,631,247	12,161,744	57,667,616	(5,963,631)

SHERIFF ACCOUNTABILITY

MISSION

The mission of the Office of the Inspector General is to promote honesty, integrity, and accountability within the San Francisco Sheriff's Office by conducting independent and thorough oversight. Our focus is on safeguarding the rights and well-being of all individuals in the Sheriff's custody by ensuring that the Sheriff's staff complies with all laws, regulations, and policies. We aim to enhance public trust through fair and impartial investigations. For more information about this department's services, please visit <https://www.sf.gov/departments/sheriffs-department-oversight-board>.

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$1.4 million for the Sheriff's Department of Accountability is \$0.4 million, or 20.0 percent, lower than the FY 2023-24 budget. This is primarily due to anticipated vacancies in the department as it becomes operational. The FY 2025-26 proposed budget of \$1.4 million is \$0.01 million, or 0.8 percent, higher than the FY 2024-25 proposed budget due to slight changes in salaries and benefits.

In November 2020, San Francisco voters passed Proposition D, establishing the Sheriff's Department Oversight Board (SDOB) and the Office of the Inspector General (OIG). Following a year-long national search and a rigorous vetting process, the SDOB selected and appointed the Inspector General, Terry Wiley on December 20, 2023, to head the OIG. The Inspector General assumed office on January 8, 2024. Over the next two fiscal years, the OIG will continue to leverage available resources and expand operational scope to provide effective oversight.

The OIG's charter mandates include monitoring the services that the Sheriff's Office provides to incarcerated individuals. Most of the San Francisco Jails' custody population suffers from severe mental health issues, substance addiction, poverty, and housing challenges. The charter-mandated provision of oversight ensures that inmates have adequate access to effective in-custody services, treatment, and re-entry programs that address the root causes of the behavior that led the inmate to incarceration. Disrupting recidivism will enhance public safety, reduce the conduct caused by mental illness and substance abuse, and aid in stabilizing and getting the unhoused into housing.

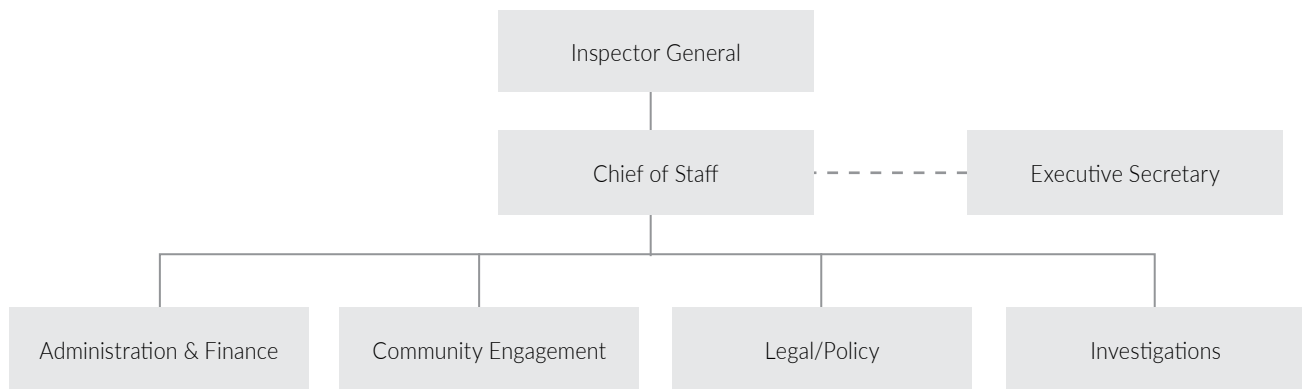
Operational Expansion and Oversight Functions

The Mayor's proposed budget includes continuing funding to leverage Department of Police Accountability (DPA) resources in achieving OIG's core functions. The OIG's core services include investigating all complaints against Sheriff

staff, investigating deaths in custody, conducting reviews, and producing public records to meet the demands of applicable state laws such as Senate Bill (SB) 1421, SB 16, SB 2, and SB 519.

In the upcoming fiscal years, the OIG will establish its policies and procedures to ensure that the department operates consistently with its charter, community values, and best practices.

ORGANIZATIONAL STRUCTURE: SHERIFF ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	4.52	1.15	(3.37)	0.74	(0.41)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	4.52	1.15	(3.37)	0.74	(0.41)

Sources

General Fund	1,756,728	1,405,701	(351,027)	1,417,530	11,829
Sources Total	1,756,728	1,405,701	(351,027)	1,417,530	11,829

Uses - Operating Expenditures

Salaries	820,893	394,625	(426,268)	410,560	15,935
Mandatory Fringe Benefits	250,391	79,831	(170,560)	74,049	(5,782)
Non-Personnel Services	334,336	203,742	(130,594)	203,742	
Materials & Supplies	4,821	4,821		4,821	
Services Of Other Depts	346,287	722,682	376,395	724,358	1,676
Uses Total	1,756,728	1,405,701	(351,027)	1,417,530	11,829

Uses - By Division Description

SDA Inspector General	1,299,777	909,372	(390,405)	908,437	(935)
SDA Sheriff Oversight	456,951	496,329	39,378	509,093	12,764
Uses by Division Total	1,756,728	1,405,701	(351,027)	1,417,530	11,829

SHERIFF

MISSION

The San Francisco Sheriff's Office (SHF) provides for the safe, secure, and constitutional detention of persons arrested or under a court order; operates county jail facilities, including educational, vocational, and transitional programs; operates alternative sentencing for in-custody and out-of-custody community programs; provides law enforcement services for a number of City and County facilities and the surrounding area; provides bailiffs to ensure the security of all juvenile, adult civil and criminal courts; and executes criminal and civil warrants and court orders. For more information about this department's services, please visit sfsheriff.com

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$323.6 million for the Sheriff's Office (SHF) is \$32.5 million, or 11.2 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases, increased overtime, and increased non-personnel costs, offset by interdepartmental spending decreases. The FY 2025-26 proposed budget of \$320.8 million is \$2.7 million, or 0.8 percent lower than the FY 2024-25 proposed budget. This change is primarily due to overtime savings, non-personnel savings, and decreased interdepartmental spending.

Staffing & Deployment

The Sheriff's Office (SHF) is an important partner in providing for the City's safety, security, and well-being. Over the last year, increased street operations in the Tenderloin and Mid-Market, include Sheriff Deputy staffing, and increased enforcement by City partners against open-air drug markets has led to a steady increase in the jail

population, requiring more hours of custody staffing and opening County Jail #3.

In order to meet the need for additional staffing in the Department and at jail facilities, the Mayor's proposed budget increases both overtime and funded sworn positions at SHF, allowing the Department to meet mandated minimum staffing requirements while maintaining public safety and the provision of programming. The proposed budget includes \$7.0 million in funding to meet the overtime needs of the Sheriff's Office in FY 2024-25, and additional funding to allow the Sheriff's Office to fill 75 deputy sheriff vacancies during the fiscal year. The Office of the Sheriff is aggressively and actively recruiting to fill numerous deputy sheriff vacancies.

These investments in FY 2024-25 and FY 2025-26 allow the Department to focus on six primary goals, which align with the Mayor's priorities of safer living conditions for all to protect and engage San

Franciscans, improve organizational accountability, modernize technology, maximize workforce potential and enrich training.

Protect and Engage San Francisco

The Office of the Sheriff is increasing its law enforcement presence in the community, expanding the field officer training program and increasing staff in the warrant services unit, which searches for, arrests, and returns persons with criminal warrants to secure detention. The Office continues to support victims of crime by funding the Survivor Restoration Program and assisting mothers with minor children by providing housing and services at Cameo House.

The Office is revitalizing in-custody therapeutic communities, including the Roads to Recovery and SISTERS programs following the pandemic and will seek grant funding to implement a new substance use disorder treatment program that focuses on incarcerated persons with opiate disorders. This program connects in-custody service with a continuum of care post-release. As overdose deaths continue to impact our community, this

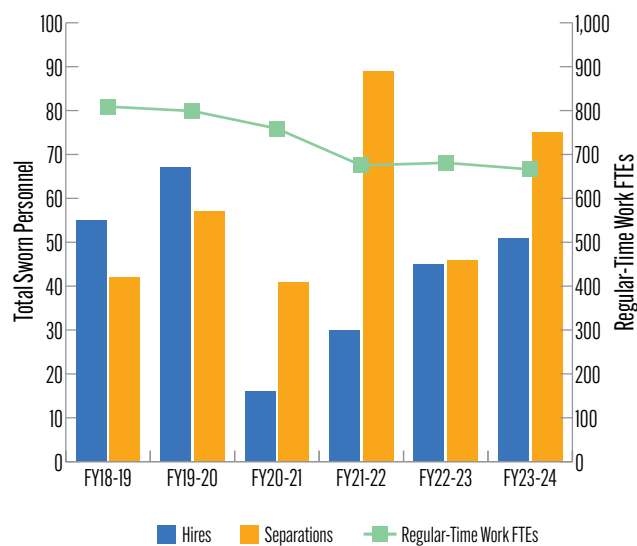
program seeks to intervene in this public health crisis at the time of booking into the county jail.

The Office also seeks to reduce homelessness and connect people leaving jail with services. A few years ago, the Office stood up Discharge Planning (DP), which provides bridge housing and cab rides to persons leaving jail. Additional funding increases staffing at DP to ensure that incarcerated persons are assessed by the Department of Homelessness and Supportive Housing’s Coordinated Entry System.

The Office is dedicated to building community by providing a robust visiting program including video visits, in-person visits, and parent-child contact visits. These decades-old programs work to improve the physical environment for visiting family members and children.

Recruitment and community outreach are vital in advancing public safety and public trust. The Office strives to be the most diverse law enforcement agency possible, and is committed to advancing the representation of women in law enforcement. This has led to participation in the

STAFFING PROGRESS.
SHF hiring has not kept pace with separations, resulting in increased reliance on overtime.



30X30 initiative, a nationwide campaign advancing the representation of women in law enforcement with a goal of 30 percent women by 2030.

Improve Organizational Accountability and Modernize Technology

Digital devices, cloud-based software, and data-driven tools are changing law enforcement. By utilizing technology to improve performance, the Office can operate smarter and establish systems and processes to save time and money.

The proposed budget continues to support the replacement of the current jail management case system (JMS). The new system improves City and County operations, while minimizing legal and security risks and improves cross-agency data sharing, which improves public safety.

The Office continues to implement the use of body worn cameras (BWC). The use of BWCs improves community trust, accountability, and transparency.

The implementation of a new policy system professionalizes and digitizes policies, while providing increased community access to the

policies via the Office's website.

Supporting the implementation of the Sheriff's Oversight Board continues to be a priority.

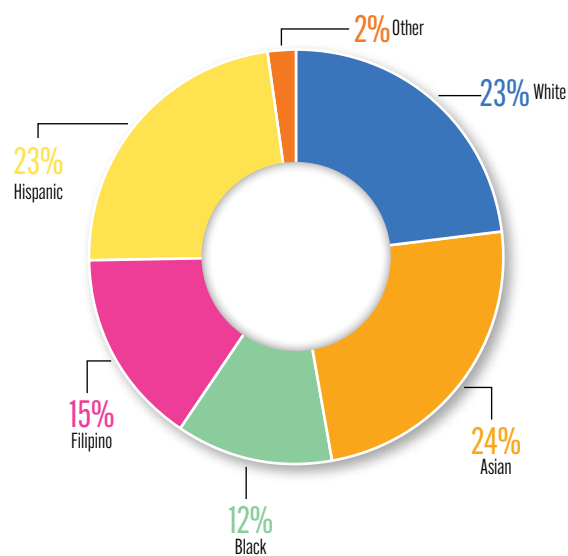
However, employee wellness and safety continue to be key drivers for accountability.

Maximize Workforce Potential and Enrich Training

To provide the best level of service to San Francisco, the Office must remain highly committed to the public safety workforce. The budget allocates funds to improve the working environment of staff, modernize and update equipment, and purchase new public safety vehicles, while decommissioning vehicles that are at end-of-life.

The training curriculum is comprehensive and thorough, responsive to regulatory mandates and emphasizes the incorporation of best practices into realistic scenarios. Providing staff with the right resources and support is critical to their success and operations. Moreover, training saves lives and protects the constitutional rights of all persons.

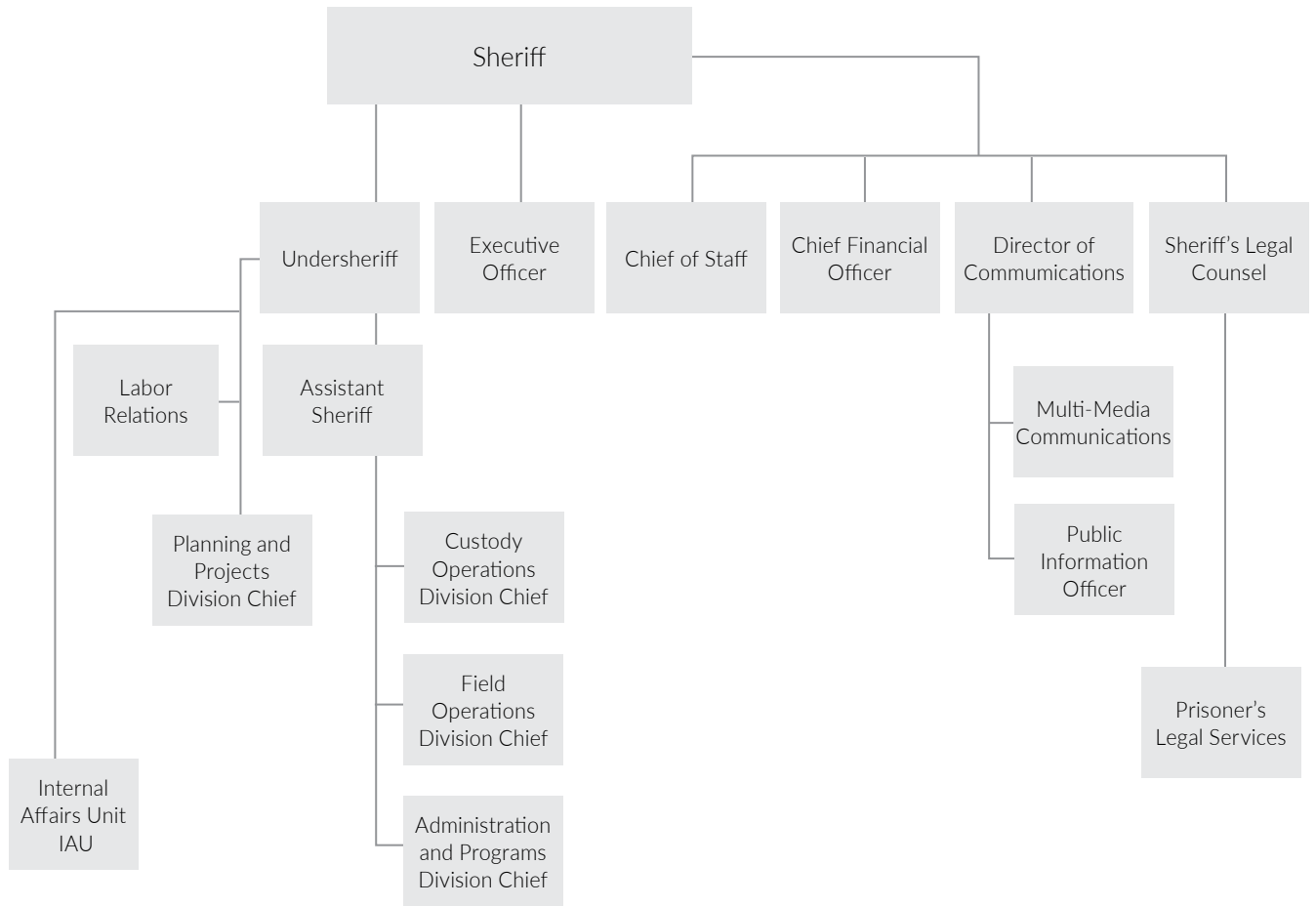
SWORN STAFF. Sworn staff at SHF represent diverse ethnicities.



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	
Execute and enforce criminal and civil warrants, civil process, orders issued by the Courts, Board of Supervisors, or orders issued by any legally authorized department or commission.					
Number of civil emergency protective/restraining orders served	837	1,000	1,350	0.0	N/A
Number of firearms seized pursuant to civil protective orders	2.0	16	7.0	0.0	N/A
Maintain and operate a safe and secure jail system while providing effective programs, education, and treatment.					
Average daily population (ADP) in custody in SF County jails	818	2,064	800	0.0	N/A
Average length of stay in jail (days)	16	16	15	0.0	N/A
Number of unique individuals booked into the county jail	7,589	12,000	8,000	0.0	N/A
Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked	38%	36%	30%	0.0%	N/A
Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignment by the courts to remain out of custody.					
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Electronic Monitoring Program	16%	0.0%	10%	15%	N/A
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Residential Treatment Program	0.0%	0.0%	10%	5.0%	N/A
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Work Alternative Program	2.0%	0.0%	10%	3.0%	N/A
Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration)	14	36	200	10	N/A
Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment	934	2,100	450	775	N/A
Provide Peace Officer Patrol Services to enhance public safety and crime prevention with responsive public service, community engagement, accountability, transparency and organizational excellence.					
Number of public safety standby requests by staff at ZSFG	1,007	1,000	1,500	1,400	N/A
Number of deputy hours spent guarding an individual at DPH hospitals (criminal)	390	45,300	75	450	N/A
Number of deputy hours spent guarding an individual at DPH hospitals (civil)	550	90	50	400	N/A
Maintain a culturally-diverse force of well-trained, professional Deputy Sheriffs who are dedicated to public service, the enforcement of law, and the protection of the lives and property of all people in San Francisco.					
Percentage-point difference between the percent of non-white SFSO deputized staff and of the non-white population of City and County of San Francisco (2010 Census)	25	18	14	18	N/A
Percentage-point difference between the percent of non-male SFSO deputized staff and of the non-male population of City and County of San Francisco (2010 Census)	36	35	35	49	N/A
Percent of sworn staff who completed 24-hour Crisis Intervention Training	4.0%	5000%	75%	75%	N/A
Provide effective and efficient support services for the Criminal and Civil Courts of San Francisco, including building security, prisoner transport and courtroom oversight.					
Number of in-custody criminal court appearances at the Hall of Justice Courthouse	37,625	44,000	32,000	37,300	N/A

ORGANIZATIONAL STRUCTURE: SHERIFF



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	996.38	1,003.80	7.42	1,001.38	(2.42)
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	995.38	1,002.80	7.42	1,000.38	(2.42)

Sources

Intergovernmental: Federal				18,595	18,595
Intergovernmental: State	36,019,808	41,609,174	5,589,366	36,115,790	(5,493,384)
Charges for Services	529,965	967,073	437,108	967,073	
Fines, Forfeiture, & Penalties	193,610	50,000	(143,610)	50,000	
Expenditure Recovery	33,032,950	33,108,653	75,703	32,239,317	(869,336)
Transfers In		237,289	237,289	248,806	11,517
Other Financing Sources	(1,407,000)	1,000,000	2,407,000		(1,000,000)
General Fund	222,645,269	246,584,830	23,939,561	251,196,159	4,611,329
Sources Total	291,014,602	323,557,019	32,542,417	320,835,740	(2,721,279)

Uses - Operating Expenditures

Salaries	157,224,548	171,249,883	14,025,335	174,762,325	3,512,442
Mandatory Fringe Benefits	73,221,065	80,321,756	7,100,691	84,593,290	4,271,534
Non-Personnel Services	15,711,272	15,791,868	80,596	14,933,180	(858,688)
City Grant Program	12,198,047	12,647,250	449,203	12,647,250	
Capital Outlay	349,457	5,344,280	4,994,823	2,033,994	(3,310,286)
Materials & Supplies	7,564,112	8,560,404	996,292	7,199,130	(1,361,274)
Programmatic Projects	1,740,235	6,500,000	4,759,765		(6,500,000)
Services Of Other Depts	23,005,866	23,141,578	135,712	24,666,571	1,524,993
Uses Total	291,014,602	323,557,019	32,542,417	320,835,740	(2,721,279)

Uses - By Division Description

SHF Administration	66,659,383	76,184,410	9,525,027	70,783,928	(5,400,482)
SHF Custody	138,940,473	153,228,812	14,288,339	155,765,528	2,536,716
SHF Field	74,432,606	78,157,992	3,725,386	81,210,229	3,052,237
SHF Planning	10,982,140	15,985,805	5,003,665	13,076,055	(2,909,750)
Uses by Division Total	291,014,602	323,557,019	32,542,417	320,835,740	(2,721,279)

STATUS OF WOMEN

MISSION

Tasked with helping transform San Francisco into a fully gender equitable City, the San Francisco Department on the Status of Women (DOSW) advances the equitable treatment and furtherment of women and girls across social, economic, and political indexes through policies, programs, and legislation, both within City and County government and in the private sector. For more information about this department's services, please visit dosw.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$12.2 million for the Department on the Status of Women (WOM) is \$1.7 million, or 12.4 percent lower, than the FY 2023-24 budget. The FY 2025-26 proposed budget of \$2.4 million is approximately \$9.8 million, or 80.2 percent, lower than the FY 2024-25 proposed budget. These changes are due to the transfer of the department's gender-based violence grants to MOHCD, the deletion of vacant positions, and reductions to community-based grant funding levels.

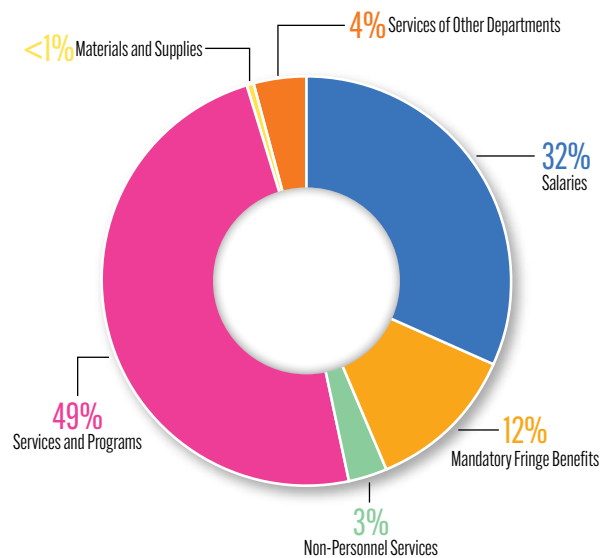
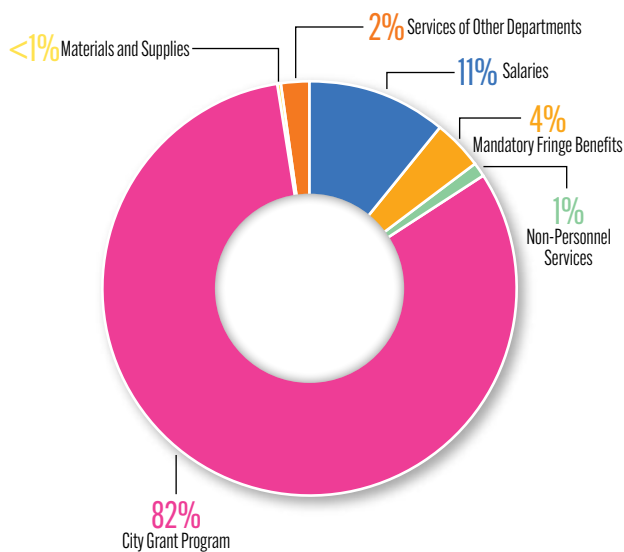
Reimagining Focus

As part of the strategic shift from a general grant-making agency to a watchdog, advocacy, and convening organization, beginning in Fiscal Year (FY) 2025-26, the department's gender-based violence grant portfolio will shift to MOHCD.

DOSW will focus on programs aimed at enhancing the well-being of women, girls, and nonbinary individuals across three core service areas: Health & Safety, Economic Security, and Civic Engagement and Political Empowerment.

To facilitate this transition, DOSW will collaborate with other City departments, the Mayor's Office, and the Board of Supervisors to address gender equity issues within the City's systems. The department plans to host key events, including the Mayor's Women History Month Ceremony and the DOSW's Shift Happens Women's Policy Summit. DOSW will also focus on new areas such as health and safety, economic security, and civic engagement.

These adjustments aim to enhance the Department's effectiveness in promoting gender equity and addressing the needs of women, girls, and nonbinary individuals within the City and County of San Francisco.



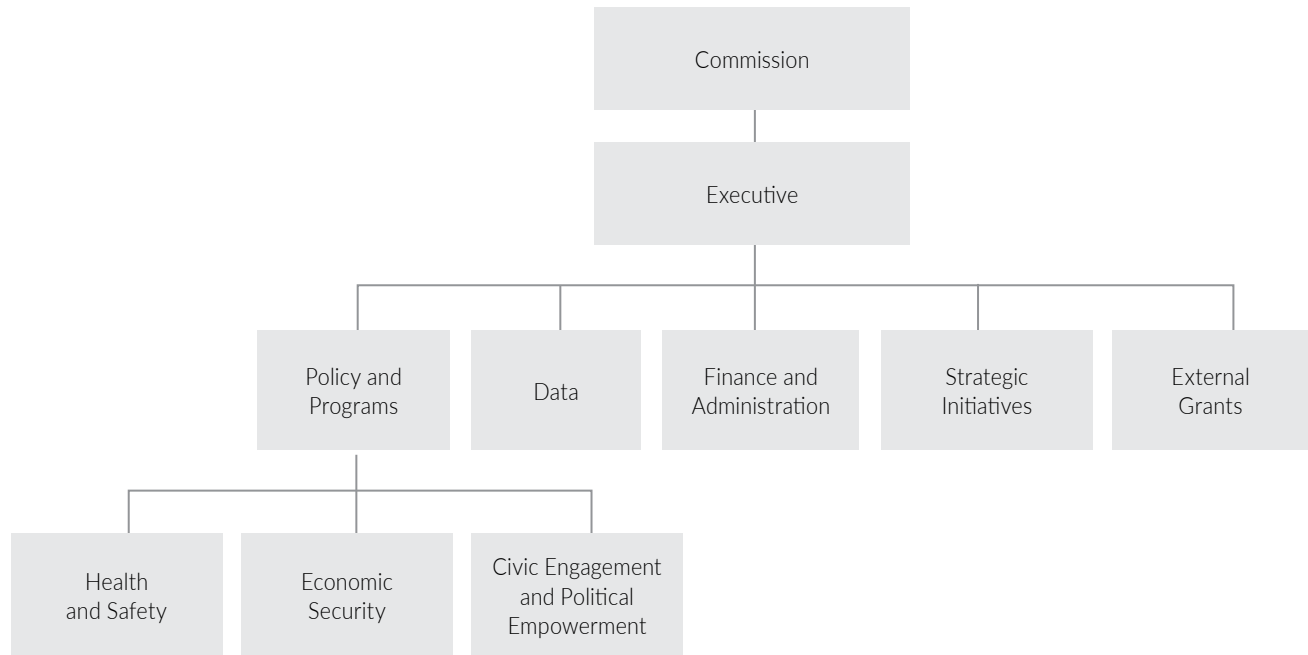
FY 2024-25 VS. FY 2025-26 GENERAL FUND PROPOSED BUDGETS ALLOCATION.

In FY 2025-26, a significant portion of the Department's grant portfolio will shift to MOHCD, reducing the percentage of DOSW's budget made up of grants.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Advance the human rights of women and girls in the workforce, services, and budget of city government				
Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	0.0	1.0	1.0	1.0
Number of educational forums conducted on gender equality in the workplace.	0.0	2.0	2.0	2.0
Number of sexual harassment complaints against the City and County of San Francisco.	127	0.0	N/A	N/A
Number of resolutions passed by the Commission on the Status of Women recognizing important women and girls' achievements and promoting gender equality and human rights	3.0	12	12	12
End Violence Against Women				
Number of transitional housing bed nights annually	4,799	10,000	20,000	20,000
Number of calls to crisis lines annually	9,066	12,000	12,000	12,000
Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	13,596	20,000	20,000	20,000
Percent of people accessing services for which English is not a primary language.	50%	40%	20%	20%
Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	33,131	32,000	32,000	32,000
Number of shelter bed-nights annually	5,482	4,000	4,000	4,000
Number of individuals turned away from shelters annually	403	500	500	500

ORGANIZATIONAL STRUCTURE: STATUS OF WOMEN



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	13.01	10.69	(2.32)	8.03	(2.66)
Non-Operating Positions (CAP/Other)	(2.92)	(2.45)	0.47	(0.60)	1.85
Net Operating Positions	10.09	8.24	(1.85)	7.43	(0.81)

Sources

Licenses, Permits, & Franchises	200,000	200,000		200,000	
General Fund	13,766,542	12,040,571	(1,725,971)	2,217,978	(9,822,593)
Sources Total	13,966,542	12,240,571	(1,725,971)	2,417,978	(9,822,593)

Uses - Operating Expenditures

Salaries	1,346,799	1,195,038	(151,761)	1,130,113	(64,925)
Mandatory Fringe Benefits	506,973	424,484	(82,489)	397,022	(27,462)
Non-Personnel Services	71,864	141,500	69,636	141,500	
City Grant Program	11,823,828	10,276,051	(1,547,777)	528,490	(9,747,561)
Materials & Supplies	31,684	28,516	(3,168)	28,516	
Services Of Other Depts	185,394	174,982	(10,412)	192,337	17,355
Uses Total	13,966,542	12,240,571	(1,725,971)	2,417,978	(9,822,593)

Uses - By Division Description

WOM Status Of Women	13,966,542	12,240,571	(1,725,971)	2,417,978	(9,822,593)
Uses by Division Total	13,966,542	12,240,571	(1,725,971)	2,417,978	(9,822,593)

SUPERIOR COURT

MISSION

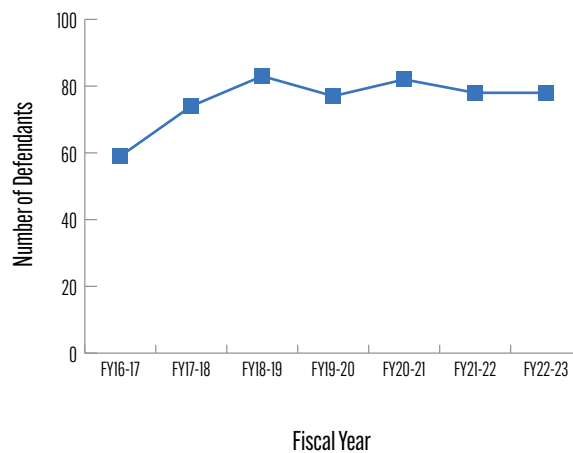
The Superior Court (CRT) assures equal access, fair treatment, and the just and efficient resolution of disputes for all people asserting their rights under the law in the City and County of San Francisco. For more information about this department's services, please visit sf.courts.ca.gov

BUDGET ISSUES & DETAILS

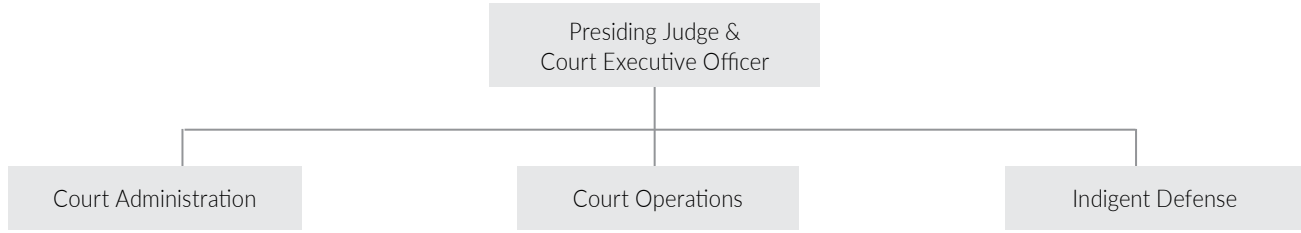
The proposed Fiscal Year (FY) 2024-25 budget of \$33.0 million for the San Francisco Superior Court is \$0.2 million, or 0.6 percent, higher than the FY 2023-24 budget. This change is due to increases in the Indigent Defense Program (IDA) budget. The FY 2025-26 proposed budget of \$33.2 million is \$0.2 million, or 0.8 percent, higher than the FY 2024-25 proposed budget, also due to slight increases in the IDA budget.

The Superior Court receives funding from the City for its Indigent Defense Program, which assigns attorneys to individuals and families in cases that represent a conflict of interest to the Public Defender. Attorneys with the Bar Association of San Francisco provide legal representation in both criminal defense and foster care cases. Beginning in FY 2023-24, adjustments have been made to funding levels to accurately reflect the billing of costs to the program.

CASELOAD. *Indigent Defense Administration -Homicide Defendants Represented Annually.*



ORGANIZATIONAL STRUCTURE: SUPERIOR COURT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	206.49	197.44	(9.05)	197.59	0.15
Non-Operating Positions (CAP/Other)	(5.00)	(6.58)	(1.58)	(7.00)	(0.42)
Net Operating Positions	201.49	190.86	(10.63)	190.59	(0.27)

Sources

Property Taxes	450,000	800,000	350,000	800,000	
Intergovernmental: Other		35,000	35,000	35,000	
Intergovernmental: State	582,131	650,000	67,869		(650,000)
Charges for Services	4,249,350	4,669,637	420,287	4,672,137	2,500
Other Revenues	1,526,311	1,451,940	(74,371)	699,172	(752,768)
Interest & Investment Income	6,226,329	6,271,329	45,000	6,271,329	
Expenditure Recovery	10,678,462	11,912,975	1,234,513	12,488,932	575,957
General Fund	26,844,677	23,460,930	(3,383,747)	23,542,673	81,743
Sources Total	50,557,260	49,251,811	(1,305,449)	48,509,243	(742,568)

Uses - Operating Expenditures

Salaries	24,766,455	24,234,497	(531,958)	25,217,142	982,645
Mandatory Fringe Benefits	9,445,424	9,569,957	124,533	9,916,133	346,176
Non-Personnel Services	7,029,435	7,621,319	591,884	6,636,410	(984,909)
Materials & Supplies	115,343	86,717	(28,626)	66,717	(20,000)
Overhead and Allocations	(697)	(33,518)	(32,821)	(36,044)	(2,526)
Programmatic Projects	3,111,000	2,710,000	(401,000)	800,000	(1,910,000)
Services Of Other Depts	6,090,300	5,062,839	(1,027,461)	5,908,885	846,046
Uses Total	50,557,260	49,251,811	(1,305,449)	48,509,243	(742,568)

Uses - By Division Description

TTX Collection	28,370,153	32,056,352	3,686,199	31,410,760	(645,592)
TTX Impact	6,940,247	5,017,324	(1,922,923)	3,690,141	(1,327,183)
TTX Management	7,745,116	5,558,003	(2,187,113)	6,483,854	925,851
TTX Treasury	7,501,744	6,620,132	(881,612)	6,924,488	304,356
Uses by Division Total	50,557,260	49,251,811	(1,305,449)	48,509,243	(742,568)

TREASURER-TAX COLLECTOR

MISSION

The Office of the San Francisco Treasurer & Tax Collector serves as the banker, tax collector, collection agent, and investment officer for the City and County of San Francisco. The Department's mission is to collect and safeguard the City's money and assist low-income San Francisco families in building economic security and mobility.

The Department is committed to providing excellent services for taxpayers, customers, and the community. By promoting diversity, equity, and inclusion, the Department is a stronger, smarter, and more informed government agency. For more information about this department's services, please visit sftreasurer.org

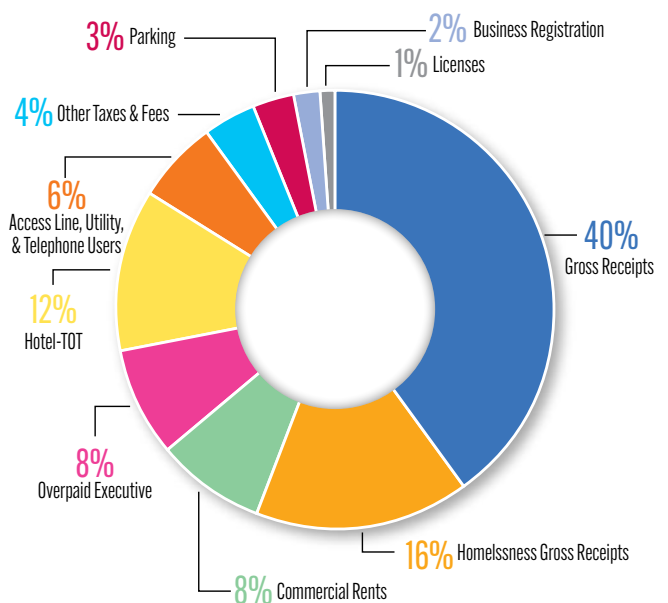
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$49.3 million for the Office of the Treasurer-Tax Collector (TTX) is \$1.3 million, or 2.6 percent, lower than the FY 2023-24 budget. This change is due to savings from the deletion of vacant positions. The FY 2025-26 proposed budget of \$48.5 million is \$0.7 million, or 1.5 percent, lower than the FY 2024-25 proposed budget. This change is due to salary changes and a reduction in non-personnel services.

Tax Implementation and Reform

The Empty Homes Tax became effective in 2024 and the Office is coordinating with various City departments on implementation. The Office has conducted an initial round of communication to property owner in preparation for filing starting in 2025, and will conduct extensive multilingual outreach to help taxpayers understand their new obligations. Outreach will include a new website, informational and instructional videos on filing the tax and a media campaign. The budget includes funding for technological investments to update

the City's business tax software management system, reflecting the current and evolving tax system. This includes implementing the Empty Homes Tax, which passed as a ballot measure in



BUSINESS TAX & FEE COLLECTIONS. Fiscal Year 2023-2024 business tax & fee collections by type.

November 2022 and is due for the first time on April 30, 2025. These technological upgrades will enable the Treasurer-Tax Collector to build a comprehensive database of tax filers, implement an online tax form for taxpayers, and enhance customer service.

At the request of the Mayor and the Board of Supervisors, the Office partnered with the Controller’s Office to develop recommendations for a November 2024 ballot measure focused on post-pandemic recovery and creating a clear, fair tax structure that promotes economic growth. The department will continue to support city agencies as new tax measures are implemented.

Citywide Economic Vitality

The Office is fully committed to an ongoing citywide effort to provide relief to small businesses by expanding the First Year Free program. With over 6,700 business now enrolled, this program will waive over \$2.9 million in initial license and first-year permit fees for qualifying businesses.

Property tax revenue is one of the most significant funding sources for public safety programs. Because of comprehensive communication between the Office and property owners, more than 99 percent of secured property tax revenue was collected on time.

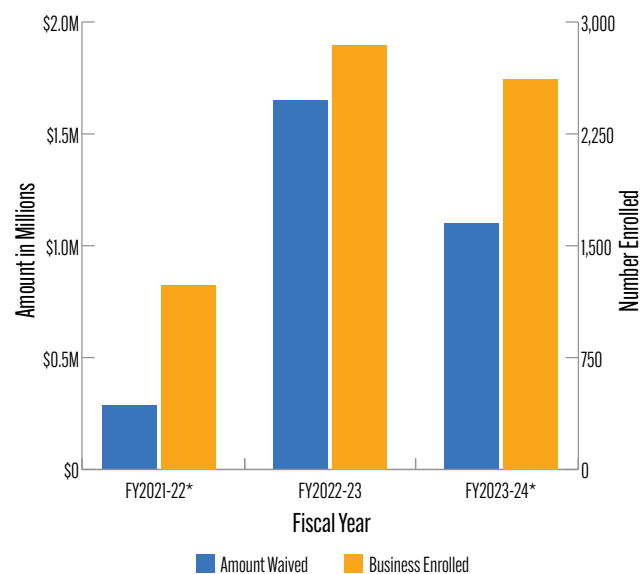
Accountability & Equity Services and Spending

The Office continues its efforts to implement its Racial Equity Action Plan and made significant progress by conducting multiple training courses for staff. This year, the Office began implementing the first-ever Social Responsibility agreement with JP Morgan, the City and County’s new primary banking partner. This included soliciting feedback from community stakeholders about their needs and challenges around financial products and services. Based on input, the bank will identify

areas of opportunity to strengthen financial access and inclusion.

Kindergarten to College (K2C) celebrated the first cohort of students graduating from high school and disbursed their college savings after extensive outreach efforts. Seniors who had their K2C account since kindergarten have an average balance of \$1,422, a 28 fold increase from the initial \$50 deposit. K2C continues to build on an equity incentive for low-income families, encouraging college savings by increasing their initial seed money.

The Financial Justice Project (FJP) celebrated over 1,000 participants in the “Be The Jury” program, which compensates low-to-moderate-income jurors \$100 a day for jury duty service. Their one-year evaluation shows that the program is successful in expanding racial and economic diversity in San Francisco jury pools. FJP also implemented the nation’s first completely free tablet program in San Francisco jails, which supports incarcerated people’s to preparation for reentry.

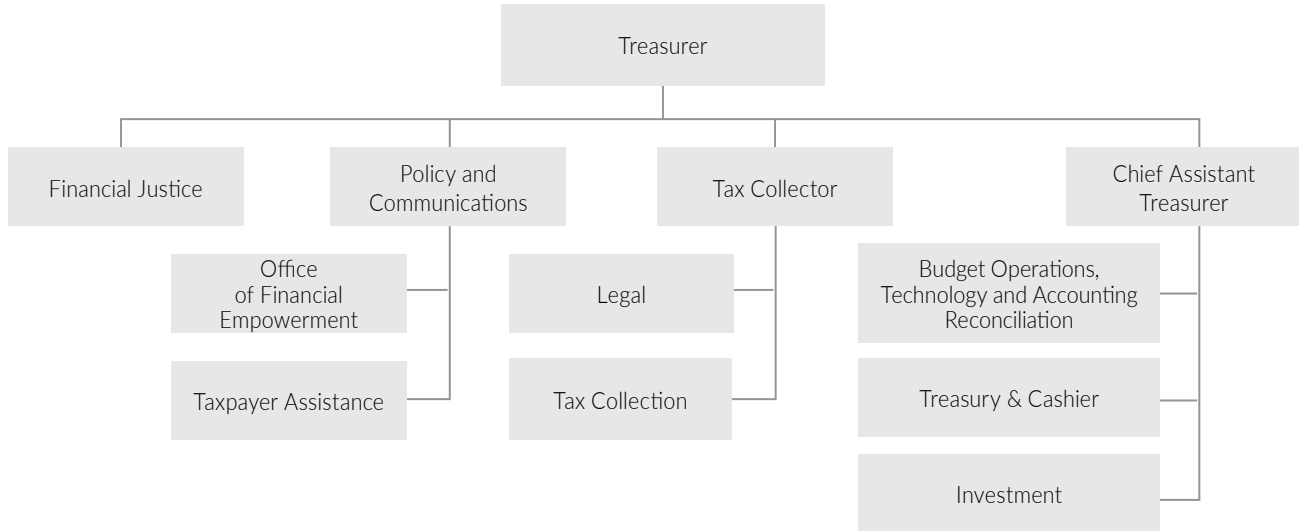


FIRST YEAR FREE BY FISCAL YEAR. Amount of initial license and permit fees waived and number of businesses enrollment by fiscal year since the program began.

PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Collect all taxes and fees				
Amount of money processed via checks/wires	\$3,524,151,720	\$1,470,000,000	\$3,500,000,000	\$3,500,000,000
Amount collected through Unified License	\$15,231,712	\$1,750,000	\$1,650,000	\$1,750,000
Amount of money processed in person	\$150,996,423	\$100,000,000	\$100,000,000	\$90,000,000
Amount of total revenue collected on all delinquent debts	\$119,522,110	\$120,000,000	\$110,000,000	\$110,000,000
Total amount of Online credit card revenue collected	\$3,153,573,483	\$3,200,000,000	\$3,253,000,000	\$3,253,000,000
Rigorous Compliance - Digital, intelligent, and rapid				
Amount of revenue through summary judgments, post judgement collections, and legal actions	\$2,306,618	\$1,696,500	\$2,500,000	\$2,350,000
Percentage of delinquency rate of secured property taxes	1.0%	1.0%	1.0%	1.0%
Number of Businesses contacted for compliance review and audits	182	150	150	150
Number of email and letter communications sent related to tax filings, due dates and tax compliance	235,404	705,000	26,500	820,000
Number of business registered after investigator contact	406	300	300	300
Financial Equity - Remove barriers and develop safe financial products for residents and businesses				
Amount of fees waived	\$15,430,475	\$13,605,506	\$10,500,000	\$11,000,000
Value of prepaid cards (reload and gift) issued for all Citywide programs	\$4,464,860	\$3,706,140	\$2,000,000	\$2,000,000
Number of prepaid cards (reloadable and gift cards) issued for all Citywide Programs	2,378	2,500	1,000	1,000
Number of fine and fee discounts provided to low-income residents	233,675	218,578	210,000	220,000
Provide efficient customer service				
Average number of days to close 311 service tickets	0.5	3.0	3.0	3.0
Number of 311 service tickets received	24,446	21,000	21,000	21,000
Percent of 311 inquiries answered by TTX vs. 311	49%	65%	65%	65%
Operational Excellence - Optimize Business Effectiveness				
Number of refunds processed within a month	1,442	1,100	1,250	1,150
Number of business tax refunds processed	1,631	2,000	2,000	2,000
Number of online transactions through Citywide Payment Processing contracts	14,545,221	14,700,000	14,693,000	14,693,000
Number of new hires	64	15	30	30
Number of property tax refunds processed	17,305	15,000	16,000	15,000
Number of delinquent accounts that make a payment before the 2nd letter is issued	22,120	40,000	22,000	22,000
Number of in person payment transactions	28,931	22,000	22,000	22,000
Number of regulatory department licenses issued	22,821	22,000	22,500	22,500
Number of transactions processed via checks/wires	838,465	603,100	825,000	825,000

ORGANIZATIONAL STRUCTURE: TREASURER-TAX COLLECTOR



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	206.49	197.44	(9.05)	197.59	0.15
Non-Operating Positions (CAP/Other)	(5.00)	(6.58)	(1.58)	(7.00)	(0.42)
Net Operating Positions	201.49	190.86	(10.63)	190.59	(0.27)

Sources

Property Taxes	450,000	800,000	350,000	800,000	
Intergovernmental: Other		35,000	35,000	35,000	
Intergovernmental: State	582,131	650,000	67,869		(650,000)
Charges for Services	4,249,350	4,669,637	420,287	4,672,137	2,500
Other Revenues	1,526,311	1,451,940	(74,371)	699,172	(752,768)
Interest & Investment Income	6,226,329	6,271,329	45,000	6,271,329	
Expenditure Recovery	10,678,462	11,912,975	1,234,513	12,488,932	575,957
General Fund	26,844,677	23,460,930	(3,383,747)	23,542,673	81,743
Sources Total	50,557,260	49,251,811	(1,305,449)	48,509,243	(742,568)

Uses - Operating Expenditures

Salaries	24,766,455	24,234,497	(531,958)	25,217,142	982,645
Mandatory Fringe Benefits	9,445,424	9,569,957	124,533	9,916,133	346,176
Non-Personnel Services	7,029,435	7,621,319	591,884	6,636,410	(984,909)
Materials & Supplies	115,343	86,717	(28,626)	66,717	(20,000)
Overhead and Allocations	(697)	(33,518)	(32,821)	(36,044)	(2,526)
Programmatic Projects	3,111,000	2,710,000	(401,000)	800,000	(1,910,000)
Services Of Other Depts	6,090,300	5,062,839	(1,027,461)	5,908,885	846,046
Uses Total	50,557,260	49,251,811	(1,305,449)	48,509,243	(742,568)

Uses - By Division Description

TTX Collection	28,370,153	32,056,352	3,686,199	31,410,760	(645,592)
TTX Impact	6,940,247	5,017,324	(1,922,923)	3,690,141	(1,327,183)
TTX Management	7,745,116	5,558,003	(2,187,113)	6,483,854	925,851
TTX Treasury	7,501,744	6,620,132	(881,612)	6,924,488	304,356
Uses by Division Total	50,557,260	49,251,811	(1,305,449)	48,509,243	(742,568)

WAR MEMORIAL

MISSION

The War Memorial (WAR) and Performing Arts Center manages, maintains and operates world class venues promoting cultural, educational and entertainment opportunities for enjoyment by the public, while best serving the purposes and beneficiaries of the War Memorial Trust. For more information about this department's services, please visit sfwarmemorial.org

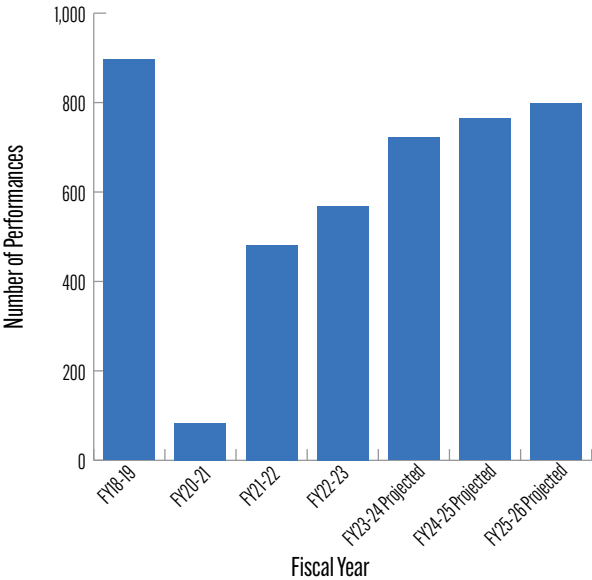
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$30.6 million for the War Memorial is \$7.0 million, or 18.7 percent, lower than the FY 2023-24 budget. This is primarily due to expiring one-time capital funding budgeted in FY 2023-24. The FY 2025-26 proposed budget of \$31.8 million is \$1.2 million, or 3.9 percent, higher than the FY 2024-25 proposed budget. This is due to increases in salaries and benefits and building maintenance costs.

Citywide Economic Vitality

San Francisco has one of the most diverse artistic communities in the nation that contributes to the fabric and quality of the City. As a cornerstone of San Francisco's performing arts community, the War Memorial (WAR) plays a pivotal role in invigorating the City's economy, allowing communities to restore vibrancy through the Performing Arts. The War Memorial and its

TOTAL ANNUAL PERFORMANCES. *The total number of annual performances in the War Memorial's performance venues, including the Opera House and Davies Symphony Hall.*



internationally-renowned resident companies—the San Francisco Symphony, San Francisco Ballet, and the San Francisco Opera collectively employ a significant workforce year-round. The arts presented in the War Memorial's venues consistently draw thousands of residents and visitors to the Civic Center neighborhood, contributing to the revitalization of business sectors like hotels, bars and restaurants.

Improving Public Safety and Visitor Experience Through Capital Upgrades

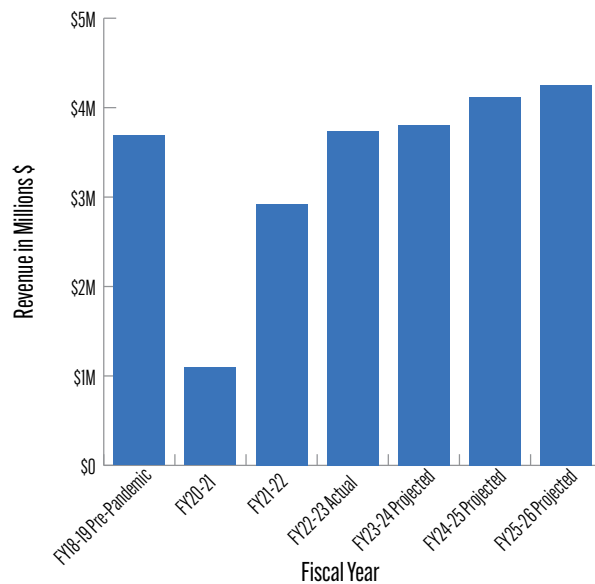
The War Memorial is consistently engaged in numerous capital projects and regular ongoing facilities maintenance to ensure that the venues are safe and accessible for the thousands of visitors and staff that frequent the complex. Current major capital projects underway include the modernization of two passenger elevators in Davies Symphony Hall and one passenger elevator in the Opera House. In addition, the War Memorial has a signed agreement with San Francisco Public Works to replace the mansard roof of the Opera

House, restoring a celebrated landmark building and significant part of San Francisco's history.

Accountability & Equity in Programming

The War Memorial plans to complete hiring of all vacant positions by or before June 30, 2024 to be able to meet and maintain the level of service expected by our patrons. The War Memorial is focused on training staff to foster a welcoming environment to patrons of all races and cultural backgrounds, while the diversity of presenters working in the Department's venues. The Department's racial equity initiative "Inclusive War Memorial" is focused on both internal equity initiatives and on moving closer to becoming a world-class performing arts complex where diverse communities of artists and the public can feel welcomed in our venues. We are also focused on our partnership with a broad range of Veterans organizations who reside in our Veteran's Building and are progressing efforts to more actively include them in both programming and overall visibility.

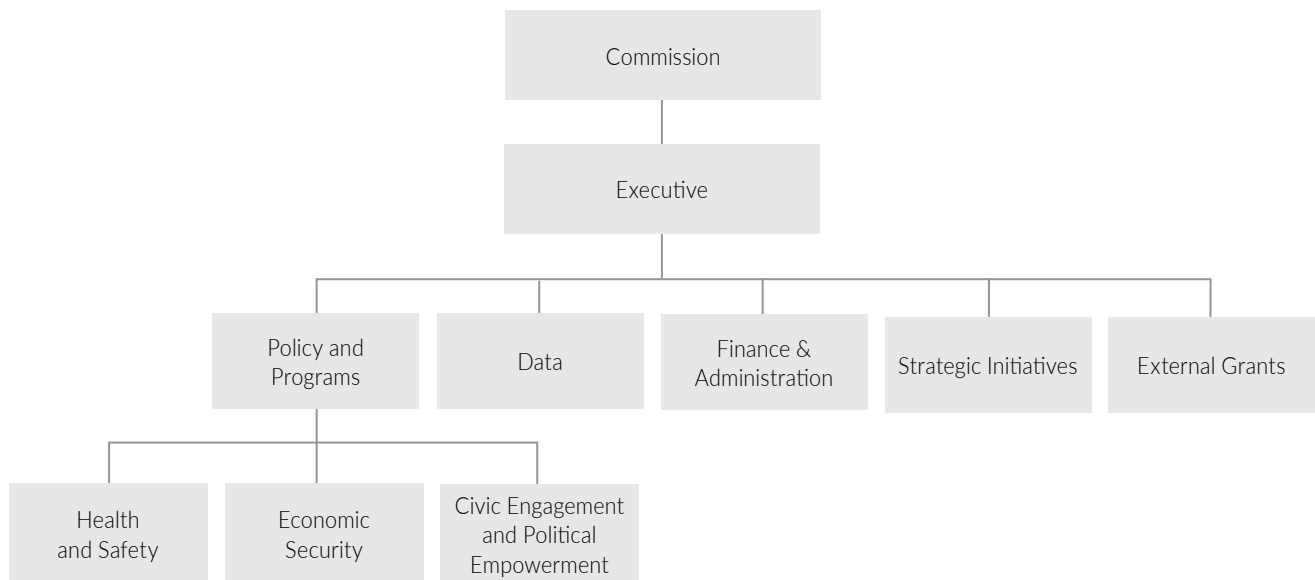
ANNUAL EARNED REVENUE. *Annual earned revenues for the War Memorial's performance venues, including the Opera House and Davies Symphony Hall.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Maximize utilization of the Performing Arts Center				
Zellerbach Rehearsal Hall performances/events	10	4.0	8.0	4.0
Green Room performances/events	112	110	181	115
Herbst Theatre performances/events	210	160	206	172
Opera House performances/events	165	168	163	173
Davies Symphony Hall performances/events	206	213	231	230
Green Room percentage of days rented	36%	44%	55%	55%
Atrium Theater performances/events	44	62	60	67
Herbst Theatre percentage of days rented	56%	69%	69%	73%
Atrium Theater percentage of days rented	77%	65%	73%	67%
Davies Symphony Hall percentage of days rented	84%	89%	89%	90%
Opera House percentage of days rented	93%	95%	96%	96%
Increase partnerships and collaborations				
Veterans' use of meeting rooms	570	400	600	425

ORGANIZATIONAL STRUCTURE: WAR MEMORIAL



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	67.38	66.88	(0.50)	66.86	(0.02)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	67.38	66.88	(0.50)	66.86	(0.02)

Sources

Charges for Services	513,804	549,882	36,078	561,186	11,304
Rents & Concessions	3,289,725	3,569,719	279,994	3,693,926	124,207
Expenditure Recovery	273,987	290,424	16,437	290,424	
Transfers In	16,236,937	16,159,934	(77,003)	17,758,996	1,599,062
Other Financing Sources	7,000,000		(7,000,000)		
Beg Fund Balance - Budget Only	760,386	953,164	192,778	348,223	(604,941)
General Fund	9,570,578	9,088,284	(482,294)	9,167,525	79,241
Sources Total	37,645,417	30,611,407	(7,034,010)	31,820,280	1,208,873

Uses - Operating Expenditures

Salaries	8,047,852	8,317,532	269,680	8,599,834	282,302
Mandatory Fringe Benefits	3,491,587	3,586,326	94,739	3,739,538	153,212
Non-Personnel Services	1,135,920	902,450	(233,470)	902,450	
Capital Outlay	7,639,740	671,727	(6,968,013)	705,313	33,586
Debt Service	9,079,743	8,534,566	(545,177)	8,531,375	(3,191)
Materials & Supplies	292,017	220,000	(72,017)	247,841	27,841
Services Of Other Depts	7,958,558	8,378,806	420,248	9,093,929	715,123
Uses Total	37,645,417	30,611,407	(7,034,010)	31,820,280	1,208,873

Uses - By Division Description

WAR War Memorial	37,645,417	30,611,407	(7,034,010)	31,820,280	1,208,873
Uses by Division Total	37,645,417	30,611,407	(7,034,010)	31,820,280	1,208,873

BONDED DEBT & LONG-TERM OBLIGATION

TRANSBAY



BONDED DEBT & LONG-TERM OBLIGATIONS

MISSION

The Controller's Office of Public Finance seeks to provide low-cost debt financing for large-scale, long-term capital projects and improvements that produce social and economic benefits to San Francisco and its residents, while balancing market and credit risk with appropriate benefits, mitigations, and controls.. For more information about this office's services, please visit sf.gov/controllers-office-public-finance

BACKGROUND

The City and County of San Francisco is the fourth largest city in California and the 17th largest city in the country. The City has gained national recognition among investors in municipal debt obligations as a high-profile economic center of one of the country's largest metropolitan areas. Investor interest benefits the City in the form of lower interest rates and lower annual debt service expenditures compared to other California cities.

The Office of Public Finance utilizes five principal types of municipal debt to finance long-term capital projects: general obligation (G.O.) bonds, lease revenue bonds, certificates of participation (COPs), special tax bonds, and tax increment revenue bonds.

The City relies on the issuance of G.O. bonds to leverage property tax receipts for voter-approved capital expenditures for the acquisition, improvement, and/or construction of real property such as libraries, hospitals, parks, and cultural and educational facilities.

The City utilizes lease revenue bonds and COPs to finance capital projects and acquisitions, some of which provide a direct revenue benefit or cost

savings to the City. Debt service payments for lease revenue bonds and COPs may be paid from revenues of the related project or fees, taxes, or surcharges imposed on users of the project. The City utilizes its commercial paper COP program to provide interim financing for approved project costs in connection with the acquisition, improvement, renovation, and construction of real property and the acquisition of capital equipment and vehicles in anticipation of issuing long-term financings.

The City has utilized Mello-Roos community facilities districts (CFDs) and special tax districts (STDs) to assist in the financing of public benefits, infrastructure, and community facilities. The City has also formed Infrastructure Financing Districts (IFDs), Infrastructure and Revitalization Financing Districts (IRFDs), and Enhanced Infrastructure Financing Districts (EIFDs) to assist financing projects, such as affordable housing, waterfront improvements, public benefits, infrastructure, and community facilities. These districts facilitate improvements to real property, providing public benefits in connection with new developments in the City.

RATINGS

The City's G.O. bond debt is rated Aaa by Moody's, AAA by Standard & Poor's, and AAA by Fitch. These ratings represent the highest scores possible for G.O. bonds. The City's Certificates of Participation (COPs) and Lease Revenue Bonds are rated Aa1/Aa2 by Moody's, AA+ by Standard & Poor's, and AAA/AA+ by Fitch. These ratings are one or two levels below the City's G.O. bond ratings, as is the typical practice for rating municipal lease-backed obligations. The City has no legal obligation or authority to levy taxes for repayment of lease debt, only the authority to appropriate rent for the use of the facilities financed when the facilities have use and occupancy.

MOODY'S

In April 2024, Moody's affirmed its highest rating of Aaa for San Francisco's GO Bonds, citing the City's robust financial profile and fiscal management practices which contribute to a strong general fund balance and liquidity ratio, despite a draw on available reserve balances in FY2023. The City's GO Bonds have been rated Aaa by Moody's since March 2018. In July 2023, Moody's revised the City's outlook to negative, reflecting the expectation of near-term financial and economic headwinds. These include projected draws on reserve funds across budget years 2024 and 2025 and a sluggish economic recovery.

S&P Global

In April 2024, S&P Global affirmed San Francisco's underlying General Obligation bond rating at AAA, the highest rating in its system and a rating which the City has maintained since February 2019. The rating is attributed to the City's ample reserve balances, resilient residential real estate demand, and very strong fiscal management practices. S&P notes that each of these factors position San Francisco particularly well to weather projected near-term budgetary deficits, but revised the City's outlook from stable to negative due to a slow recovery of major revenue streams during a time of growing budgetary expenditures.

FITCH RATINGS

In April 2024, Fitch upgraded the City's underlying GO rating from AA+ to AAA, citing the City's strong financial resilience profile, as well as its vital role as the center of a growing metropolitan area, and San Francisco's uniquely high market value per capita. Fitch also affirmed the City's outlook as stable, supported by its adequate budgetary flexibility and characterized by the expectation that ample reserve balances will help San Francisco weather expected economic challenges ahead. Fitch Ratings recently implemented new criteria for U.S. cities and counties in April 2024.

DEBT PROFILE

Pursuant to the City Charter, the City must have voter authorization to issue G.O. bonds and lease revenue bonds. In the case of G.O. bonds, authorization is required by a two-thirds majority vote. In the case of Lease Revenue Bonds, authorization is required by a simple majority vote to fund new money capital projects. The City also issues Commercial Paper and Certificates of Participation, which do not require voter authorization. There are additional long-term obligations issued by public agencies whose jurisdictions overlap the boundaries of the City in whole or in part. See overlapping debt obligations described below. Of the \$3.9 billion in outstanding G.O. bonds and other long-term general fund backed obligations, as of June 30, 2024, only \$47.1million or 1.2 percent is variable rate debt.

GENERAL OBLIGATION BONDS

Debt service on the City's G.O. bonds is repaid from taxes levied on all real and personal property within the City boundaries. In addition to a two-thirds majority voter threshold, the principal amount of bonds outstanding at any one time must not exceed three percent of the assessed value of all taxable real and personal property located within the boundaries of the City.

TABLE 1: GENERAL OBLIGATION BONDS (AS OF APRIL 15, 2024)

Bond Authorization Name	Election Date	Authorized Amount	Series	Bonds Issued	Bonds Outstanding	Authorized & Unissued
Seismic Safety Loan Program	11/3/92	\$350,000,000	1994A	\$35,000,000	-	
			2007A	\$30,315,450	\$12,172,632	
			2015A	\$24,000,000	-	
			2019A	\$72,420,000	\$68,700,000	
<i>Use of Proceeds Reauthorization for Affordable Housing</i>	11/8/16		2020C	\$102,580,000	\$93,580,000	\$85,684,550
Clean & Safe Neighborhood Parks	2/5/08	\$185,000,000	2008B	\$42,520,000	-	
			2010B	\$24,785,000	-	
			2010D	\$35,645,000	\$24,190,000	
			2012B	\$73,355,000	-	
			2016A	\$8,695,000	\$5,735,000	-
SF General Hospital & Trauma Center Earthquake Safety	11/4/08	\$887,400,000	2009A	\$131,650,000	-	
			2010A	\$120,890,000	-	
			2010C	\$173,805,000	\$117,950,000	
			2012D	\$251,100,000	-	
			2014A	\$209,955,000	-	-
Earthquake Safety and Emergency Response Bond	6/8/10	\$412,300,000	2010E	\$79,520,000	-	
			2012A	\$183,330,000	-	
			2012E	\$38,265,000	-	
			2013B	\$31,020,000	-	
			2014C	\$54,950,000	-	
			2016C	\$25,215,000	\$17,190,000	-
Road Repaving & Street Safety	11/8/11	\$248,000,000	2012C	\$74,295,000	-	
			2013C	\$129,560,000	-	
			2016E	\$44,145,000	\$30,095,000	-
Clean & Safe Neighborhood Parks	11/6/12	\$195,000,000	2013A	\$71,970,000	-	
			2016B	\$43,220,000	\$18,620,000	
			2018A	\$76,710,000	\$37,480,000	
			2019B	\$3,100,000	-	-
Earthquake Safety and Emergency Response Bond	6/3/14	\$400,000,000	2014D	\$100,670,000	-	
			2016D	\$109,595,000	\$58,000,000	
			2018C	\$189,735,000	\$116,640,000	-
Transportation and Road Improvement	11/4/14	\$500,000,000	2015B	\$67,005,000	\$33,740,000	
			2018B	\$174,445,000	\$85,235,000	
			2020B	\$135,765,000	\$100,450,000	
			2021C-1	\$104,785,000	\$83,230,000	
			2021C-2	\$18,000,000	-	-
Affordable Housing Bond	11/3/15	\$310,000,000	2016F	\$75,130,000	\$38,780,000	
			2018D	\$142,145,000	\$85,790,000	
			2019C	\$92,725,000	\$21,845,000	-
Public Health and Safety Bond	6/7/16	\$350,000,000	2017A	\$173,120,000	\$96,445,000	
			2018E	\$49,955,000	\$31,030,000	
			2020D-1	\$111,925,000	\$77,650,000	
			2020D-2	\$15,000,000	-	-
Embarcadero Seawall Earthquake Safety	11/6/18	\$425,000,000	2020A	\$49,675,000	-	
			2023B	\$39,020,000	-	\$336,305,000
Affordable Housing Bond	11/5/19	\$600,000,000	2021A	\$254,585,000	\$168,425,000	
			2023C	\$170,780,000	\$107,025,000	\$174,635,000
Earthquake Safety and Emergency Response Bond	3/3/20	\$628,500,000	2021B-1	\$69,215,000	\$64,335,000	
			2021B-2	\$11,500,000	-	
			2021E-1	\$74,090,000	\$59,520,000	
			2021E-2	\$13,000,000	-	\$460,695,000
Health and Recovery Bond	11/3/20	\$487,500,000	2021D-1	\$194,255,000	\$164,395,000	
			2021D-2	\$64,250,000	-	
			2023A	\$28,785,000	\$28,785,000	\$200,210,000
Affordable Housing	3/5/24	\$300,000,000	-	-	\$300,000,000	
SUBTOTAL		\$6,278,700,000		\$4,721,170,450	\$1,847,032,632	\$1,557,529,550
General Obligation Refunding Bonds	Date Issued			Bonds Issued	Bonds Outstanding	
Series 2015-R1	2/25/15			\$293,910,000	\$164,190,000	
Series 2020-R1	5/7/20			\$195,250,000	\$154,940,000	
Series 2021-R1	5/6/21			\$91,230,000	\$75,990,000	
Series 2021-R2	9/16/21			\$86,905,000	\$43,585,000	
Series 2022-R1	5/18/22			\$327,300,000	\$302,060,000	
SUBTOTAL				\$994,595,000	\$740,765,000	
TOTALS		\$6,278,700,000		\$5,715,765,450	\$2,587,797,632	\$1,557,529,550

¹ Of the \$35,000,000 authorized for SSLP by the Board of Supervisors in February 2007, \$30,315,450 has been drawn upon to date pursuant to the Credit Agreement.

Source: Office of Public Finance, City and County of San Francisco.

As of April 15th, 2024, the total amount of G.O. bonds authorized by the voters, but not yet issued, was \$1.6 billion. Of the total principal amount of \$4.7 billion of G.O. bonds originally issued from these authorizations, \$2.6 billion remains outstanding. **Table 1** on the previous page lists the City’s outstanding and unissued G.O. bonds by series and authorization. Additionally, the table includes a list of outstanding refunding G.O. bonds that were issued to refinance other series of G.O. bonds.

For debt management and federal expenditure requirements, and because large-scale capital improvement projects are typically completed over several years, bonds are usually issued in installments over time. For that reason, and because G.O. bonds are repaid in the interim, the full amount of G.O. bonds authorized by the electorate typically exceeds the amount of G.O. bonds outstanding.

LONG-TERM OBLIGATIONS

The City’s Long-Term Obligations, shown in **Table 2**, include lease revenue bonds and COPs. Pursuant to the Charter, lease revenue bonds must be approved by a simple majority of the voters. As shown in Table 2, as of June 30, 2024, the City will have roughly \$1.5 billion in Long-Term Obligations outstanding. The City anticipates issuing approximately \$484.4 million of COPs in FY 2024-25 to support Public Health projects, Hall of Justice projects, and various Critical Repairs and Recovery Stimulus projects across the City. The City estimates the outstanding amount will increase to \$1.9 billion by the end of FY 2024-25. The gross debt service payment for FY 2024-25 is estimated to be \$166.2 million.

In 1990, voters approved Proposition C, which amended the Charter to authorize the City to lease- purchase equipment through a nonprofit corporation without additional voter approval but

TABLE 2: PROJECTED OUTSTANDING G.O. BONDS & LONG-TERM OBLIGATIONS, & DEBT SERVICE FOR FISCAL YEAR 2024-2025¹

Projected Principal Outstanding	
Projected Outstanding General Obligation Bonds (as of 6/30/2024) ²	\$2,408,116,426
Plus Projected New FY 2024-25 Issuance	474,400,000
Less Projected FY 2024-25 Principal Repayment	<u>-311,456,476</u>
Projected Outstanding General Obligation Bonds (as of 6/30/2025)	\$2,701,059,950
Projected Outstanding Long-Term Obligations (as of 6/30/2024) ³	\$1,527,454,998
Plus Projected New FY 2024-25 Issuance	<u>484,445,000</u>
Less Projected FY 2024-25 Principal Repayment	-80,008,037
Projected Outstanding Long Term Obligations¹ (as of 6/30/2025)	\$1,931,891,960
Total Projected Principal Outstanding (as of 6/30/2024)	\$3,935,571,424
Plus Projected New FY 2024-25 Issuance	958,845,000
Less Projected FY 2024-25 Repayment	<u>-391,464,513</u>
Total Projected Outstanding (as of 6/30/2025)	\$4,502,951,910
Projected Fiscal Year 2024-2025 Outstanding Debt Service	
General Obligation Bonds	\$277,897,373
Long-Term Obligations ²	<u>166,264,659</u>
Total Annual Debt Service	\$444,162,032

¹ Table shows amounts based on actual payment dates. ² Includes certificates of participation, lease revenue bonds and certain equipment leases.

³ Includes certificates of participation, lease revenue bonds and certain equipment leases.

with certain restrictions. The City and County of San Francisco Finance Corporation (the Corporation) was incorporated for that purpose. 1990 Proposition C provides that the outstanding aggregate principal amount of obligations with respect to lease financings may not exceed \$20.0 million, with such amount increasing by five percent each fiscal year. As of July 1, 2023, the total authorized and unissued amount for such financings was \$100.1 million. There are no current plans to issue additional debt under the Proposition C authorization.

In 1994, voters approved Proposition B, which authorized the issuance of up to \$60.0 million in lease revenue bonds for the acquisition and construction of a combined dispatch center for the City's emergency 9-1-1 communication system and for the emergency information and communications equipment for the center. To date, \$45.9 million of Proposition B lease revenue bonds have been issued and there is approximately \$14.0 million in remaining authorization. There are no current plans to issue additional debt under the Proposition B authorization.

In March 2000, voters approved Proposition C, which extended a two and one-half cent per \$100 in assessed valuation property tax set-aside for the benefit of the Recreation and Park Department (the Open Space Fund). Proposition C also authorized the issuance of lease revenue bonds or other forms of indebtedness payable from the Open Space Fund. The City issued \$27.0 million and \$42.4 million of such Open Space Fund lease revenue bonds in October 2006 and October 2007, respectively. The City issued refunding lease revenue bonds to refinance the remaining outstanding amounts of the Series 2006 and Series 2007 Open Space Fund lease revenue bonds in August 2018.

In November 2007, voters approved Proposition D, which renewed a two and one-half cent per \$100 in assessed valuation property tax set-aside for the benefit of the Library (the Library Preservation Fund) and authorized the City to issue lease revenue bonds

or other types of debt to construct and improve library facilities. The City issued Library Preservation Fund lease revenue bonds in the amount of \$34.3 million in March 2009 and refinanced these obligations with the issuance of refunding lease revenue bonds in August 2018.

COMMERCIAL PAPER PROGRAM

In March 2009, the City approved the establishment of a not-to-exceed \$150 million Lease Revenue Commercial Paper Certificates of Participation Program (the CP Program). Under the CP Program, Commercial Paper Notes (the CP Notes) are issued from time to time to pay approved project costs in connection with the acquisition, improvement, renovation, and construction of real property and the acquisition of capital equipment and vehicles in anticipation of long-term or other takeout financing to be issued when market conditions are favorable. Projects are eligible to access the CP Program once the Board and the Mayor have approved the project and the long-term, permanent financing for the project. In July 2013, the City approved an additional \$100 million of commercial paper for a total authorized CP Program of \$250 million.

The City's CP Program is secured by two revolving credit facilities. The Series 1 and Series 2 CP notes are secured by a \$150 million revolving credit facility issued by Wells Fargo Bank which expires in March 2026. The Series 3 CP notes are secured by a \$100 million revolving credit facility issued by Bank of the West which expires in April 2026.

As of April 15, 2024, the outstanding principal amount of CP Notes was \$29.8 million with a weighted average interest rate of 3.88 percent. The CP Program currently provides interim financing for the following projects: HOPE SF, Housing Trust Fund Projects, the Homeless Services Center, Laguna Honda Hospital Wings Improvement Project, Critical Repairs & Recovery Stimulus projects, and Police Vehicles projects. The CP program has previously financed other various projects including 49 South

TABLE 3: CALCULATION OF DEBT LIMIT RATIO

Assessed Valuation (as of 8/1/23)	\$344,487,668,208
Less Exemptions	(574,103,600)
Net Assessed Value (as of 8/1/23)	\$343,913,584,608
Legal Debt Capacity (3 percent of Assessed Valuation) ⁽¹⁾	\$10,317,407,538
Outstanding G.O. Bonds (as of 4/15/24)	\$2,587,797,632
G.O. Debt Ratio	0.75%
Unused Capacity	\$6,991,796,948

1. Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to 3 percent of the assessed value of all taxable real and personal property, located within the City and County.

Van Ness, the Animal Care & Control Facility, and the Moscone Convention Center Expansion.

OVERLAPPING DEBT OBLIGATIONS

Overlapping debt obligations are long-term obligations that are often sold in the public credit markets by public agencies whose boundaries overlap the boundaries of the City in whole or in part. In many cases, overlapping debt obligations issued by a public agency are payable only from the revenues of the public agency, such as sales tax receipts, property taxes, and special taxes generated within the City's boundaries. Overlapping debt obligations of the City have been issued by public agencies such as the Successor Agency to the San Francisco Redevelopment Agency (OCII), Association of Bay Area Governments (ABAG), the Bayshore-Hester Assessment District, the Bay Area Rapid Transit District (BART), the San Francisco Community College District, and the San Francisco Unified School District.

DEBT LIMIT

The City's debt limit for outstanding G.O. bond principal is governed by Section 9.106 of the City's Charter and is subject to Article XIII of the State Constitution. Under the Charter, the City's outstanding G.O. bond principal is limited to three percent of the assessed value of all taxable real and personal property located within the jurisdiction of the City and County of San Francisco.

As indicated in **Table 3**, the City has a current G.O. bond limit of \$10.3 billion, based upon the Controller's Certificate of Assessed Valuation released on August 1, 2023 (FY 2023-24 AV). As of April 15, 2024, the City has \$2.6 billion of G.O. bonds outstanding, which results in a G.O. bond debt to assessed value ratio of 0.75 percent. Based on the FY 2023-24 AV, the City's remaining legal capacity for G.O. bond debt is \$7.7 billion. The FY 2024-25 AV will be released in August 2024 and will likely result in modest growth in the City's G.O. bond debt capacity. The City has \$1.6 billion in voter authorized and unissued G.O. bonds. The amount of authorized but unissued debt is not included in the debt limit calculation since the limit applies only to outstanding bonds. Principal on previously issued bonds is repaid on a continuous basis allowing for additional debt capacity despite continued authorization for the issuance of new debt. Furthermore, debt capacity will increase or decrease as the City's total assessed property value changes.

CITIZENS' GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE

In March 2002, San Francisco voters approved Proposition F, creating the Citizens' General Obligation Bond Oversight Committee (the Committee). The purpose of the Committee is to inform the public about the expenditure of G.O. bond proceeds. The Committee actively reviews and reports on the expenditure of taxpayers' money in accordance with the voter authorization. The Committee provides

oversight for ensuring that (1) G.O. bond proceeds are expended only in accordance with the ballot measure, and (2) no G.O. bond funds are used for any administrative salaries or other general governmental operating expenses, unless specifically authorized in the ballot measure for such G.O. bonds.

Proposition F provides that all ballot measures seeking voter authorization for G.O. bonds after the 2002 adoption of Proposition F must provide that 0.1 percent of the gross proceeds from the proposed bonds be deposited in a fund established by the Controller's Office and appropriated by the Board at the direction of the Committee to cover the Committee's costs. The Committee, which was initially convened on January 9, 2003, continuously reviews existing G.O. bond programs. The Committee issues reports on the results of its activities to the Board of Supervisors at least once a year.

Since the Committee was convened in 2003, the voters have approved approximately \$6.3 billion in G.O. Bonds to fund various bond programs such as Clean and Safe Neighborhood Parks Bonds, Earthquake Safety and Emergency Response Bonds, Road Repaving & Street Safety Bonds, San Francisco General Hospital Bonds, Transportation and Road Improvement Bonds, Affordable Housing Bonds,

Public Health and Safety Bonds, Seawall, and Health and Recovery Bonds.

ENTERPRISE DEPARTMENT PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2024-2025

Certain Public Service Enterprise departments of the City and County of San Francisco have outstanding revenue bond indebtedness that does not require discretionary City funding for their support. The departments include the Airport Commission, Municipal Transportation Agency, Port Commission, and the Public Utilities Commission. These departments have issued revenue bonds to leverage operating revenues to finance capital projects and acquisitions, many of which provide a direct revenue benefit or cost savings to the public. **Table 4** shows the total estimated FY 2024-25 principal outstanding and debt service payments due for these enterprise departments.

As of July 1, 2024, the Public Service Enterprise Departments are expected to have approximately \$17.2 billion of principal outstanding, with \$2.9 billion of revenue bond debt expected to be issued by the end of FY 2024-25. The FY 2024-25 budget provides for an annual debt service payment of \$1.09 billion for Public Service Enterprise departments' bonds.

TABLE 4: ENTERPRISE DEPARTMENT BOND PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2024-2025

Agency	Principal Amount ⁽⁵⁾ Outstanding as of 7/1/24	Expected New Issuance	Total	Fiscal Year 2024-2025 Principal and Interest Payments
PUC ⁽¹⁾	\$7,665,685,000	\$1,870,000,000 ⁽²⁾	\$9,535,685,000	\$430,387,958 ⁽³⁾
SFMTA	416,420,000	-	416,420,000	27,840,451
Port Commission ⁽⁴⁾	42,446,797	-	42,446,797	4,040,708
Airport Commission ⁽⁶⁾	9,114,185,000 ⁽⁷⁾	1,068,000,000	10,182,185,000	631,236,669
	\$17,238,736,797	\$2,938,000,000	\$20,176,736,797	\$1,093,505,786

1. Does not include outstanding or expected WIFIA and SRF loan issuances or Certificates of Participation.

2. Preliminary, subject to change.

3. FY24-25 Principal and Interest payments are net of federal subsidies and capitalized interest.

4. Includes South Beach Harbor.

5. Does not reflect outstanding Commercial Paper or General Obligation Bond debt.

6. Principal and Interest Payments reflect Debt Service Budget for FY 2024-25.

7. Estimated, includes estimated issuance expected between April 1, 2024, and June 30, 2024.

CAPITAL PROJECTS

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CAPITAL PROJECTS

THE CAPITAL PLANNING PROCESS [onesanfrancisco.org](https://www.onesanfrancisco.org)

Beginning in FY 2005-06, San Francisco centralized its capital planning process by enacting legislation that required the creation of a multi-year capital plan. As a result, while departments receive funds annually for capital projects, the City strategizes, prioritizes, and plans for capital expenditures on a ten-year timeframe.

This process is guided by the Ten-Year Capital Plan (the Plan). Every other year, the City Administrator submits the proposed Plan to the Mayor and Board of Supervisors (Board), as required under Section 3.20 of the Administrative Code. The Plan provides an assessment of the City's capital infrastructure needs and a financing plan for addressing those needs. The Plan is a coordinated citywide approach to long-term infrastructure planning covering the City's General Fund departments, as well as enterprise departments and external agencies. Under the authority of the City Administrator, the Office of Resilience and Capital Planning prepares the Plan and presents it to the Capital Planning Committee (CPC) for review. The Plan is then submitted to the Board by March 1 for approval no later than May 1 every odd-numbered year.

Following the Plan's adoption, CPC proposes a rolling two-year capital budget for consideration by the Board during the regular budget process.

The capital budget was updated on the following timeline:

- **JANUARY 19:** Budget requests due from departments
- **APRIL 22:** Review of General Fund department budget scenarios
- **MAY 6:** Capital Planning Committee approval of General Fund department budget
- **MAY 31:** Citywide proposed budget, including capital budget, submitted to the Board of Supervisors

About The Ten-Year Capital Plan

The City's current Ten-Year Capital Plan recommends total investments over \$41 billion between Fiscal Years 2023-24 and 2032-33. The proposed projects address capital needs related to eight service areas: Affordable Housing; Economic and Neighborhood Development; General Government; Health and Human Services; Infrastructure and Streets; Public Safety; Recreation, Culture, and Education; and

Transportation. **Table 1** shows how the Plan recommends investment across these service areas.

Funding principles from the Plan that help establish capital priorities for the City are to:

- » Address legal or regulatory mandates;
- » Protect life safety and minimize physical danger to those who work in and use City infrastructure and facilities;

**TABLE 1: FISCAL YEAR 2024-33
CAPITAL PLAN INVESTMENTS BY SERVICE AREA**

Capital Plan Funding Amounts (Funding in Millions)	FY 2024-28	FY 2029-33	Plan Total
Affordable Housing	2,323	1,596	3,920
Public Safety	688	725	1,413
Health and Human Services	495	406	901
Infrastructure & Streets	7,123	3,360	10,483
Recreation, Culture, and Education	2,721	1,608	4,329
Economic & Neighborhood Development	2,682	2,056	4,738
Transportation	8,628	6,687	15,315
General Government	92	219	311
Total	24,753	16,657	41,410

- » Enhance resiliency and eliminate racial and social disparities so that all San Franciscans may thrive;
- » Ensure asset preservation and sustainability, i.e., timely maintenance and renewal of existing infrastructure;
- » Serve programmatic or planned needs, i.e. formal objectives of an adopted plan or action by the City’s elected officials; and
- » Promote economic development with projects that are expected to increase revenue, improve government effectiveness, or reduce operating costs.

- Funding Street Resurfacing to maintain a Pavement Condition Index (PCI) to a state of good repair with a score of 75;
- Prioritizing the City’s curb ramp program and barrier removal projects to improve accessibility for all;
- Prioritizing regulatory requirements, life safety concerns, and the maintenance of current assets in order to reduce the City’s backlog of deferred capital projects;
- Keeping property tax rates at or below 2006 levels; and
- Funding critical enhancements to cover unexpected capital needs and emergencies as well as projects that are not good candidates for debt financing.

Capital-Related Policies

The City’s Ten-Year Capital Plan is financially constrained, meaning that it lists funded as well as deferred projects that are selected based on fiscally responsible and transparent policies. The FY 2024-33 Capital Plan generally retains most policies and practices set in prior year plans, including restrictions around debt issuance, in order to meet key objectives such as:

- Growing the Pay-As-You-Go program at a rate that allows the City to address its facilities backlog;

Operating Impacts of Capital Projects

The vast majority of projects in the City’s Capital Plan and Budget address the needs of existing assets and are not expected to substantially impact operating costs. For those projects where a substantial operational impact is expected, San Francisco Administrative Code Section 3.20 states, “The capital expenditure plan shall include a summary of operating costs and impacts on city operations that are projected to result from capital

investments recommended in the plan.” This operations review includes expected changes in the cost and quality of city service delivery.

Such operational planning is a foundational component of the pre-development planning for the City’s large-scale capital projects, and is included in the Plan whenever possible. In practice, because projects are often described in the Plan so far in advance of their construction, and even before pre-planning is complete, operating impacts are typically not available in detail at the time of Plan publication. More often, operating impacts are presented to the Capital Planning Committee as project plans come into focus.

Departments present future one-time and ongoing costs of their projects to the Capital Planning Committee as part of the funding approval process. The Capital Planning Committee considers recurring salary and benefits costs, other operating costs such as maintenance, and any anticipated recurring revenues to understand the net operating impacts of major projects. Considerations for the costs of stand-alone facilities include ongoing costs like staffing and utilities, as well as one-time costs like furniture, fixtures, and equipment. The near-term impacts of major projects are reflected in the projected sources and uses of the City’s Five-Year Financial Plan, issued every other year. In addition, renewal needs and condition assessments for all facilities and infrastructure are modeled before a project is funded. These models are updated annually as a part of the capital planning process.

Eligible Capital Project Types

Capital projects funded through the annual budget are considered part of the Plan’s Pay-As-You-Go (Pay-Go) Program. Debt-financed projects are typically funded through supplemental appropriations and considered outside of the annual budgeting process. Projects funded through the Pay-As-You-Go Program fall into one of five general funding categories defined below:

ADA Facility Transition Plan and ADA Right-of-

Way: ADA Facility investments are barrier removal projects on public buildings. ADA Right-of-Way projects correspond to on-demand curb ramp work. These dedicated ADA projects represent a small fraction of the accessibility improvements the Plan funds, as capital projects frequently include accessibility upgrades that are not counted as separate line items.

Routine Maintenance: Projects that provide for the day-to-day maintenance of existing buildings and infrastructure, including labor costs. Unlike renewals and enhancements, these annual expenditures are often a mix of capital and operating expenses, and they can be used for minor renewals according to department needs.

Street Resurfacing: This funding is used to maintain a citywide average PCI score of 75.

Critical Enhancement: An investment that increases an asset’s value or useful life and changes its use. Critical enhancement projects include emergency repairs and improvements that address growth or other priority capital needs that are not good candidates for debt financing due to size or timing.

Facility and Right-of-Way Infrastructure Renewals:

An investment that preserves or extends the useful life of existing facilities or infrastructure.

The categories of spending captured in the Capital Budget mirror those of San Francisco’s Ten-Year Capital Plan and enable the City to chart trends, measure capital spending in terms of best practices, and report against the City’s targets for state of good repair spending.

Historical Capital Accomplishments

The City’s first Ten-Year Capital Plan was adopted on June 20, 2006, and recommended \$16 billion in total investments and \$3 billion in General Fund investments through FY 2014-15. Since its adoption, nearly all of the high-priority projects identified

in the first Plan have been accomplished while planned General Fund investments have surpassed \$5 billion.

General Obligation (G.O.) Bonds and Certificates of Participation

Prior to 2008, San Francisco voters had not authorized any G.O. bonds since 2000, which contributed to the City's infrastructure maintenance backlog. Since 2008, voters have approved \$6.2 billion in G.O. bonds for hospitals, clinics, parks, police stations, firefighting facilities, public safety operations, transportation, streets, shelter, and affordable housing. Recent levels of investment are higher than at any other time in the City's history. New bonds are only issued as old ones are retired and/or the City's base of net assessed value grows. This policy has ensured the repayment of these obligations without raising property tax rates for San Francisco residents and businesses since 2006.

COPs, which are repaid from the General Fund, are another financing method used to address infrastructure projects. COPs are reserved for projects with a revenue source, such as the Moscone Convention Center, or for critical improvements such as those at the War Memorial Veterans Building and the Animal Care and Control Facility. These issuances are limited to an amount that results in debt service that is no more than 3.25 percent of the discretionary General Fund budget.

Pay-As-You-Go Capital Investments

The annual General Fund investment in the Pay-As-You-Go Program will be \$80.8 million in FY 2024-25 and \$57.2 million in FY 2025-26. These funds go toward maintaining basic infrastructure and investing in the City's assets including facility renovations, street repaving, right-of-way renewals, ADA improvements, critical enhancements, and regular maintenance. In the five years prior to the COVID-19 pandemic the City had an average General Fund investment of \$144 million annually,

however in light of the shortfalls caused by COVID-19, the Capital Plan recommendation was reduced. These shortfalls are being addressed through the issuance of \$45 million in FY 2024-25 Certificates of Participation to address critical repairs and street repaving.

Integration of Impact Fees

In the early 2000s, several planning initiatives to transform former industrial areas into new neighborhoods in east San Francisco were partially funded by impact fees. Projects funded by these impact fees include pedestrian and streetscape enhancements, transportation improvements, new parks, library assets, and childcare facilities. The impact fees are managed by the Interagency Planning Implementation Committee in collaboration with the Citizens' Advisory Committee for each plan area.

Projected revenues have slowed due to the overall decline of the developer project pipeline.

Streets Program

In addition to providing a safer and smoother ride for users, streets with a higher PCI score last longer and are less expensive to maintain, which results in operating savings in future years. A block with a PCI score of 85-100 is in excellent condition and does not require any treatment. In 2011, the City's streets were at an average PCI score of 63 and declining quickly.

Since then, the City has made streets funding a top priority and, with the help of voters, passed the Road Repaving and Streets Safety Bond, which provided funding to increase the City's overall PCI score to 67. Now at 74, San Francisco's PCI score could decline once again if the Streets Program is not funded at a sufficient level.

Recent Major Projects

Since 2020, the City has completed or broken ground on a number of major projects, including:

- Produced 2,600 new affordable housing units through 10 groundbreaking;
- Completion of the City's Housing Element, centering racial and social equity;
- Completed Fire Station 35, an innovative new floating station berthed at Pier 221/2, funded through ESER 2014;
- Completed the Animal Care and Control replacement animal shelter at 1419 Bryant Street;
- Opened the Embarcadero SAFE Navigation Center and expanded the Division Circle Navigation Center;
- Completed seismic retrofit and modernization of Maxine Hall and Castro Mission Health Centers, also funded by the 2016 Health and Safety G.O. Bond
- Achieved a citywide PCI of 74. All districts have had at least one-third of their blocks resurfaced since 2009;
- Completed the Salesforce Transit Center, with ongoing work to form a mixed-use neighborhood surrounding the Transit Center;
- Completed the Downtown San Francisco Ferry Terminal Expansion Project;
- Renovation of the Bayview Opera House for greater accessibility and community use;
- Moved police staff into the newly completed Forensic Services Division;
- Opened the Central Subway, extending the T-line through SoMa, Union Square, and Chinatown;
- Connected over 8,096 units with free broadband internet access over the last 5 years;
- Modernization of the City's 100+ year-old sewer system;
- Improvements to the City's Emergency Firefighting Water System;
- Designed, constructed, or upgraded thousands of curb ramps to comply with ADA standards.

Proposed Capital Budget for Fiscal Years 2024-25 and 2025-26

The proposed FY 2024-25 and FY 2025-26 budget funds capital investment at \$299.1 million for General Fund departments over the two-year period.

The proposed budget includes funding the General Fund Capital Budget Pay-Go Program in FY 2024-25 at \$80.8 million, and FY 2025-26 at \$57.2 million. In FY 2024-25, the budget also proposes a \$45.0 million Streets and Critical Repairs Program funded through Certificates of Participation.

Additional revenues for capital investments come from non-General Fund sources, such as Impact Fees, state and federal grants, and locally generated revenues, and fees. These revenue sources total \$57.2 million in FY 2024-25 and \$58.9 million in FY 2025-26.

The continued investment in capital even in difficult years demonstrates the City's dedication to making responsible choices and taking care of its infrastructure, roads, parks, and life safety facilities. In so doing, the proposed budget makes smart investments that improve infrastructure, enhance service delivery, reduce long-term costs and liabilities, and better insulate the City from the effects of future economic downturns.

Highlights from the FY 2024-25 and FY 2025-26 proposed Capital Budget include funding for:

- On-going curb ramp improvements and barrier removals for improved accessibility citywide;
- Addressing critical enhancements such as legal mandates and regulatory concerns;
- Keeping facilities in a state-of-good-repair through projects such as various HVAC, roof, boiler repairs etc;
- Keeping right-of-way assets in a state-of-good-repair through pothole, plaza, median, bridge inspection and repair etc;
- Funding for essential parks infrastructure such as fields, courts, forestry, fencing, and erosion control.

CAPITAL PROJECTS

Department: Academy Of Sciences

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10016949	Sci - Facility Maintenance	Sci - Facilities Maintenance	GF Annual Authority Ctrl	368,782	387,221
10039813	Elevator Modernization	Maintenance	GF Annual Authority Ctrl	250,000	500,000
10041448	Iconic Tank Repairs	Aquarium Maintenance	GF Annual Authority Ctrl	310,000	440,000
Academy Of Sciences Total				928,782	1,327,221

Department: Airport Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10003760	AC Airfield Unallocated-Ordina	Airfield Improvements-Unalloc	SFIA-Capital Projects Fund	8,500,000	11,000,000
10004055	AC Air Support Unallocated-Ord	Airport Support-Unalloc	SFIA-Capital Projects Fund	(44,050,151)	9,700,000
10004134	AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	SFIA-Capital Projects Fund	44,295,307	19,200,000
10004334	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	SFIA-Capital Projects Fund	157,954,187	13,911,983
10004436	AC Utilities Unallocated-Ordin	Utility Improvements-Unalloc	SFIA-Capital Projects Fund	86,000,000	48,500,000
		Utility Improvements-Unalloc	SFIA-Special Revenue Fund	250,000	250,000
10016644	Facility Maintenance	Facility Maintenance	SFIA-Operating Fund	15,750,000	15,750,000
10030890	AC Terminal 1 Unallocated-Ordi	Terminal 1 Program-unallocated	SFIA-Capital Projects Fund	(50,000,000)	0
10041139	AC ORCIF Project	AC ORCIF Project	SFIA-Special Revenue Fund	348,306,000	89,888,000
Airport Commission Total				567,005,343	208,199,983

Department: Arts Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10005832	AR Civic Collection Capital	CCCA - CIP CONSERVE	GF Continuing Authority Ctrl	400,000	0
		CCCA - CIP RESTO	GF Continuing Authority Ctrl	1,000,000	600,000
		CCCA - CIP STRUCT	GF Continuing Authority Ctrl	1,044,000	300,000
10016793	AR Civic Collection Maint	Civic Collection - Conserv	GF Continuing Authority Ctrl	135,197	141,957
10016794	AR Cultural Centers Maint	Cultural Centers - Maintenance	GF Continuing Authority Ctrl	180,807	189,847
10040150	Main Gallery Lighting Replacem	Main Gallery Lighting Replacem	GF Continuing Authority Ctrl	100,000	0
10041426	AR Centers Door Replace Prog	AR Centers Door Replace Prog	GF Continuing Authority Ctrl	50,000	50,000
Arts Commission Total				2,910,004	1,281,804

Department: Asian Art Museum

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10016504	Aam - Facility Maintenance	Facility Maintenance	GF Annual Authority Ctrl	354,807	372,547
10030854	AA Museum Repair Projects	Accessibility Compliance	GF Annual Authority Ctrl	150,000	150,000
10034665	AAM assess R&R fire sprinkler	AAM assess R&R fire sprinkler	GF Annual Authority Ctrl	175,000	175,000
10040137	Roof Repair	Roof Repair	GF Annual Authority Ctrl	125,000	125,000
10041424	Escalator maintenance	Escalator maintenance	GF Annual Authority Ctrl	60,000	0
Asian Art Museum Total				864,807	822,547

CAPITAL PROJECTS, *CONTINUED*

Department: Building Inspection

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10001655	BI Administration/General	Administration/General	SR BIF-Continuing Projects	(150,650)	0
10006241	Code Enforcemt Enhancemt Reser	Code Enforcemt Enhancemt Reser	SR BIF-Continuing Projects	(480,368)	0
10006243	One Time And Capital Project R	One Time And Capital Project R	SR BIF-Continuing Projects	(542,950)	0
10022564	BI Records Management	Records Management - Building	SR BIF-Continuing Projects	(52,398)	0
Building Inspection Total				(1,226,366)	0

Department: Emergency Management

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10041453	DEM 1011 Turk Critical Renewal	DEM 1011 Turk Critical Renewal	GF Continuing Authority Ctrl	2,122,680	2,122,680
Emergency Management Total				2,122,680	2,122,680

Department: Fine Arts Museum

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10016869	Fam Facility Maintenance	Fam - Facilities Maintenance	GF Annual Authority Ctrl	270,397	283,917
10035965	de Young Chiller 1 & 2 Compnts	de Young Chiller 1 & 2 Compnts	GF Continuing Authority Ctrl	100,000	200,000
10035966	de YoungCoolingTowerSandFilter	de YoungCoolingTowerSandFilter	GF Continuing Authority Ctrl	200,000	0
10040168	Legion Chillers	Legion Chillers	GF Continuing Authority Ctrl	371,000	0
10040170	DY Fire Alarm System Replacem	DY Fire Alarm System Replacem	GF Continuing Authority Ctrl	125,000	125,000
10041444	dY BMS Replacement	Replace the dY building BMS	GF Continuing Authority Ctrl	300,000	400,000
10041445	LH BMS Replacement	Replace the LH building BMS	GF Continuing Authority Ctrl	220,405	104,074
10041446	LH Boiler Refurbish	LH Boiler Refurbish	GF Continuing Authority Ctrl	125,000	0
10041447	LH Fire Alarm System replaceme	Replace LH Fire Alarm System	GF Continuing Authority Ctrl	125,000	125,000
Fine Arts Museum Total				1,836,802	1,237,991

Department: Fire Department

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10009040	FD HVAC Systems Repair	HVAC System Repair	GF Continuing Authority Ctrl	350,000	0
10009042	FD Generator Replacement Proj	Generator Replacement	GF Continuing Authority Ctrl	250,000	250,000
10016871	FD Underground Storage Tank Mon	Underground Storage Tank Monit	GF Continuing Authority Ctrl	493,555	518,233
10016875	FD Various Facility Maintenanc	Various Facility Maintenance P	GF Continuing Authority Ctrl	1,091,359	1,145,927
10030926	FD Boiler System Repl Pr	Boiler Replacement	GF Continuing Authority Ctrl	300,000	300,000
10040171	Electrical Upgrades	Electrical Upgrades	GF Continuing Authority Ctrl	0	250,000
10041452	FD Exterior Envelopes	FD Exterior Envelopes	GF Continuing Authority Ctrl	0	150,000
Fire Department Total				2,484,914	2,614,160

Department: General Services Agency - City Admin

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
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CAPITAL PROJECTS, *CONTINUED*

Department: General Services Agency - City Admin

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10001289	ADRE Capital Improvements	Satellite Building Urgent Heal	GF Continuing Authority Ctrl	125,000	0
10001291	ADRE Facilities Maintenance	HOJ Facilities Maintenance	GF Continuing Authority Ctrl	316,032	331,834
10003073	ADTE Convention Facilities	Convention Operations	SR Conv Fac Fd-Operating	350,000	565,000
10005814	Moscone Conv Fac Capital Proje	Moscone Conv Fac Capital Proje	SR Conv Fac Fd-Continuing	3,000,000	5,000,000
10016763	ADDA Access Barrier Removal	Critical Access Repair & Maint	GF Continuing Authority Ctrl	350,000	350,000
10016766	ADAD Facilities Maintenance	GSA Facilities Maintenance	GF Continuing Authority Ctrl	447,100	469,455
10041430	ADFM HOJ Underground Fuel Tank	Fuel Tank Replacement	CPXCF COP Crit Reprs/Rcv Stmle	11,134,783	0
10041431	ADRE 1SVN Elevator Modern	Elevator Modernization	GF Continuing Authority Ctrl	1,400,000	0
10041432	ADRE CCC Electrical Switchgear	Elect Switchgear Maintenance	GF Continuing Authority Ctrl	800,000	500,000
10041433	ADRE 25VN Heat Pump & Conlins	Pump & Tower Replacement	CPXCF COP Crit Reprs/Rcv Stmle	2,300,000	0
10041434	ADRE CH HVAC Infra Replace	HVAC Infrastructure Replace	GF Continuing Authority Ctrl	1,100,000	0
10041435	ADRE CH ADA Wheelchair Lift	Wheelchair Lift Construction	GF Continuing Authority Ctrl	415,000	0
10041436	ADRE 50 Raymond Repair	Repair Construction	CPXCF COP Crit Reprs/Rcv Stmle	1,300,000	0
10041437	ADRE Brooks Hall Fire Panel	Fire Panel Installation	GF Continuing Authority Ctrl	0	800,000
10041438	ADRE 555 7th Ext Wood Siding	Exterior Wood Siding Repairs	GF Continuing Authority Ctrl	0	400,000
10041440	ADRE HOJ Chiller 1 Replace	Chiller 1 Replacement	GF Continuing Authority Ctrl	400,000	0
10041441	ADRE 1SVN ADA Garage Access	ADA Garage Access Retrofits	GF Continuing Authority Ctrl	300,000	0
10041442	ADFM EV Charger Infrastructure	Citywide EV Chargers	GF Continuing Authority Ctrl	180,000	180,000
10041443	ADRE 1099 Sunnydale Electric	Build System Electrification	GF Continuing Authority Ctrl	600,000	0
General Services Agency - City Admin Total				24,517,915	8,596,289

Department: General Services Agency - Technology

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10033388	DT Fiber to Public Housing	Fiber to Public Housing	GF Continuing Authority Ctrl	500,000	300,000
10040174	DT Fiber Backbone	DT Fiber Backbone	GF Continuing Authority Ctrl	500,000	500,000
General Services Agency - Technology Total				1,000,000	800,000

Department: Juvenile Probation

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10016881	Juv - Facilities Maintenance	Juv - Facilities Maintenance	GF Annual Authority Ctrl	417,126	437,982
		YGC High Pressure Boiler	GF Continuing Authority Ctrl	1,400,000	0
10034480	JUV- Admin Bldg Window Project	Replace Admin Bldg Windows	GF Continuing Authority Ctrl	500,000	0
Juvenile Probation Total				2,317,126	437,982

Department: Municipal Transportation Agency

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10010140	MS TSF-COMLETE ST (RIKF&PFN)	Tsf-Complete Streets (Bike& Pe	Sustainable Streets	442,797	68,562

CAPITAL PROJECTS, *CONTINUED*

Department: Municipal Transportation Agency

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10011999	Tsf-Transit Cap Maint & Progra	Tsf-Transit Capital Maint(Repl	Transit	831,600	1,439,802
10012000	MT TSF-Svc&Reliability Regional	MT TSF-Svc&Reli Regional FY25	Transit	26,400	0
		MT TSF-Svc&Reli Regional FY26	Transit	0	45,708
10012001	MT TSF-Svc Exp&Reliability	MT TSF-Svc Exp&Reli FY25	Transit	691,196	0
		MT TSF-Svc Exp&Reli FY26	Transit	0	731,328
10032485	MS WalkFirst Quick & Effective	SSD Engineering & Planning	Sustainable Streets	550,000	550,000
10034129	MT SFMTA Pop Growth Alloc	FY22 Prop B Alloc For Transit	Transit	38,742,500	41,102,500
10034131	MS SFMTA POP GROWTH	FY22 Prop B Alloc for SSD	Sustainable Streets	22,910,000	24,300,000
10036279	MT Prop D TCM Tax	Prop D TCM Tax	Transit	2,488,063	0
10040546	TSF Developer Agr Holding Acct	MS Developer Streets	Sustainable Streets	4,632,364	4,632,364
		MT Developer Transit	Transit	8,819,996	8,819,996
10041384	MTC State of Good Repair	FY24-25	Transit	11,771,203	0
		FY25-26	Transit	0	12,053,712
Municipal Transportation Agency Total				91,906,119	93,743,972

Department: Police

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10009500	Hazmat Abatement	Hazmat Abatement	GF Continuing Authority Ctrl	34,129	35,835
10009510	Pol Station Security Camera Up	PS Security Camera Upgrd	GF Continuing Authority Ctrl	180,000	200,000
10020722	Var Loc-Misc Fac Maint Proj	Various Locations Fac Maint Pr	GF Continuing Authority Ctrl	177,630	186,512
10030970	BBR SFPD Maint and Rpr	Fire Panel Replacements	GF Continuing Authority Ctrl	50,000	75,000
		HVAC Test Balance Stations	GF Continuing Authority Ctrl	100,000	100,000
		Paint/Waterproof PS Exterior	GF Continuing Authority Ctrl	75,000	50,000
		Police Facilities Roofs Repair	GF Continuing Authority Ctrl	100,000	125,000
		Range Truss Replacement	GF Continuing Authority Ctrl	200,000	200,000
		Stables Building and Grounds	GF Continuing Authority Ctrl	180,000	0
		Station Key Card Access	GF Continuing Authority Ctrl	100,000	100,000
10041449	SFPD IT Network Upgrade	SFPD IT Network Upgrade	GF Continuing Authority Ctrl	400,000	260,000
	NIBRS	NIBRS			
Police Total				1,596,759	1,332,347

Department: Port

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10011393	PO Beltline Building Tenant Sp	Beltline Bldg Proj-Port staff	Port Operating	2,603,000	0
10011395	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	Port-South Beach Harbor	1,888,205	1,943,923
10011407	PO Waterfront Development Proj	Waterfront Development Proj	Port Operating	4,681,983	9,868,017
10032237	PO Seawall Resiliency Project	General Planning Activities	Port Operating	1,607,614	2,555,136

CAPITAL PROJECTS, *CONTINUED*

Department: Port

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10032988	PO Capital Proj Implement Team	Capital Proj Implement Team	Port Operating	533,000	559,000
10032990	PO Cap Proj Contingency Fund	Project Overages	Port Operating	2,339,195	1,438,146
10035116	PO Facility Condition Assessm.	Facility Condition Assessment	Port Operating	1,060,000	652,000
10036012	PO Southern Waterfront Beautif	Southern Waterfront Beautifica	Port Operating	2,200,000	1,471,000
10036014	PO P70 Upland Soil Cap	P70 Upland Soil Cap	Port Operating	1,000,000	0
10036015	PO P70 Sediment Cap	P70 Sediment Cap	Port Operating	500,000	0
10037605	PO Hyde Street Harbor Cleanup	PO Hyde Street Harbor Cleanup	Port Operating	13,000	250,000
10038689	PO 2022 1295 P29.5 Office Reha	2022 1295 P29.5 Office Reha	Port Operating	500,000	0
10038690	PO 1090 2022 Roof & Roof Deck	2022 1090 P9 Tier 1 FIRPA	Port Operating	3,144,427	0
10038692	PO 2022 1450 P45 Shed B/D Renr	2022 1450 P45 Shed B/D Repr	Port Operating	4,769,000	0
10038694	PO Stormwater Trash Capture	Stormwater Trash Capture	Port Operating	493,000	708,000
10039981	PO 3030 2022 J11 Settlement	3030 2022 J11 Settlement	Port Operating	0	800,000
10040237	PO PRTW 2021 Port Ownership	PRTW 2021 Port Ownership	Port Operating	1,050,000	692,000
10040238	PO Low Carbon Fuel Standard	Low Carbon Fuel StandardCredit	Port Operating	210,160	0
10041047	PO MULT 2024 FW Drain & Sewer	MULT 2024 FW Drain & Sewe	Port Operating	700,000	0
10041048	PO 1800 2024 Electrification	2024 Electrification	Port Operating	809,000	0
10041049	PO 1330 2024 Bulkhead Roof Ren	2024 Bulkhead Roof Rep	Port Operating	900,000	1,269,000
10041050	PO 1470 2024 Substructure Rep	2024 Substructure Rep	Port Operating	850,000	0
10041086	PO FY2021 Port Security Grant	PSGP 2021-CCTV Refresh	Port-Capital	48,632	0
		PSGP 2021-CCTV Refresh	Port Operating	16,211	0
		PSGP 2021-Remote CCTV Access	Port-Capital	24,902	0
		PSGP 2021-Remote CCTV Access	Port Operating	8,301	0
		PSGP 2021 -Training	Port-Capital	44,780	0
		PSGP 2021 -Training	Port Operating	14,926	0
10041090	PO 1090 2025 Repair & EQ Study	2025 Repair & EQ Study	Port Operating	0	2,662,000
Port Total				32,009,336	24,868,222

Department: Public Health

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10002778	HG SFGH Bldg 5 ClinLab Renlace	Clin Lab Automation System	SFGH-Operating Fund	5,400,000	0
10016877	HG Misc Fac Maint Proj	Misc Fac Maint Proj	SFGH-Operating Fund	1,975,854	2,074,647
10016878	HL Dph - Facilities Maintenanc	Dph - Facilities Maintenance (	LHH-Operating Fund	1,707,082	1,792,436
10030937	HC Dph System Wide Security Im	Dph System Wide Security Impro	GF Continuing Authority Ctrl	300,000	125,000
10030963	HL LHH Water Tank Replacement	Lhh Water Tank Replacement	LHH-Operating Fund	1,500,000	0
10033176	HA DPH Facilities Maintenance	101 Grove FM	GF Annual Authority Ctrl	95,779	100,568

CAPITAL PROJECTS, *CONTINUED*

Department: Public Health

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
		CBHS Facility	GF Annual Authority Ctrl	198,725	208,661
		PC Clinic FM	GF Annual Authority Ctrl	539,163	566,121
10034589	HL Roof replacement-admin	Roof replacement - L Wing	LHH-Operating Fund	600,000	0
10037705	LHH Emergency Power CR	LHH Emergency Power CR	LHH-Operating Fund	4,500,000	0
10040042	HL X-Ray Replacement	X-Ray Replacement	LHH-Operating Fund	1,000,000	0
10040175	HL Kitchen Coil Re-design	LHH-Hosp KitchCoil Re-dsgn Pro	LHH-Operating Fund	600,000	0
10041414	HL LHH NPC Sewage Emerg	HL LHH NPC Sewage Emerg	LHH-Operating Fund	800,000	0
10041417	ZSFG - NPC 4 Compliance	ZSFG - NPC 4 Compliance	SFGH-Operating Fund	500,000	2,200,000
Public Health Total				19,716,603	7,067,433

Department: Public Library

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10009363	LB Capital Improvement Project	LB Capital Improvement Project	SR Library Fund - Continuing	2,720,463	1,800,000
10032980	LB-SFPL Roofing Replacemt Proj	SFPL Roofing Replacemt - Main	SR Library Fund - Continuing	1,500,000	0
10032983	LB-Branch Building Envelope Pr	Branch Building Envelope Proj	SR Library Fund - Continuing	500,000	500,000
10034331	LB-SFPL Oceanview Capital Prj	SFPL Oceanview Branch Capital	SR Library Fund - Continuing	4,800,000	4,800,000
10038443	LB Bldg System	LB Bldg System	SR Library Fund - Continuing	200,000	0
10040883	LIB EVC Install Project	LIB EVC Install-750 Brannan St	SR Library Fund - Continuing	150,000	0
Public Library Total				9,870,463	7,100,000

Department: Public Utilities Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10014230	Retail Customer Programs	Retail Customer Programs	Hetchy Operating Fund	3,565,000	3,573,000
10014854	Natural Resources Planning	Natural Resources Planning	SFWD-Operating Fund	1,500,000	1,500,000
10015046	Long Term Monitoring & Permit	Long Term Monitoring & Permit	SFWD-Operating Fund	5,500,000	5,500,000
10016956	Hetchy Water - Facilities Main	Facilities Maint	Hetchy Operating Fund	3,500,000	3,500,000
10016972	Awss Maintenance - Cdd	Awss Maintenance - Cdd	SFWD-Operating Fund	2,500,000	2,500,000
10016976	Watershed Structure Projection	Watershed Structure Projection	SFWD-Operating Fund	7,000,000	7,000,000
10025172	Wecc/Nerc Compliance	Wecc/Nerc Compliance	Hetchy Operating Fund	5,500,000	5,500,000
10025175	Wecc/Nerc Transmission Line Cl	Wecc/Nerc Transmission Line Cl	Hetchy Operating Fund	215,000	223,000
10025206	Water Resources Planning And	Water Resources Planning/	SFWD-Operating Fund	500,000	500,000
10025207	Treasure Island - Maintenance	Treasure Island - Maintenance	Hetchy Operating Fund	5,200,000	5,400,000
		Treasure Island - Maintenance	SFWD-Operating Fund	500,000	500,000
		Treasure Island - Wastewater	CWP-Operating Fund	2,600,000	2,600,000
10025208	525 Golden Gate - O & M	525 Golden Gate - O & M	CWP-Operating Fund	2,634,881	2,634,881
		525 Golden Gate - O & M	Hetchy Operating Fund	2,098,749	2,098,749

CAPITAL PROJECTS, *CONTINUED*

Department: Public Utilities Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
		525 Golden Gate - O & M	SFWD-Operating Fund	1,865,404	1,865,404
10025209	525 Golden Gate - Lease Pavmen	525 Golden Gate - Lease Pavmen	CWP-Operating Fund	2,395,859	2,375,184
		525 Golden Gate - Lease Pavmen	Hetchy Operating Fund	1,233,548	1,222,903
		525 Golden Gate - Lease Pavmen	SFWD-Operating Fund	9,060,928	8,982,736
10025762	Low Impact Development	FY22 Low Impact Development	CWP-Operating Fund	681,000	681,000
10025785	Youth Employment & Environment	Youth Employment & Environ Ruid	CWP-Operating Fund	697,000	697,000
		Youth Employment & Environ Ruid	Hetchy Operating Fund	150,000	150,000
		Youth Employment & Environ Ruid	SFWD-Operating Fund	1,290,000	1,290,000
10036107	CleanPowerSF Customer Program	CleanPowerSF Customer Program	CleanPowerSF Operating Fund	4,000,000	4,931,609
10037757	PDP Program	Operations	CleanPowerSF Operating Fund	111,609	180,000
10037758	Low Income Inverters Program	Operations	CleanPowerSF Operating Fund	91,250	91,250
10038863	DAC Solar Program	DAC Solar Program	CleanPowerSF Special Revenue F	802,956	827,045
10038941	DAC Community Solar Program	DAC Community Solar Program	CleanPowerSF Special Revenue F	245,656	260,413
10039051	EV Charge SF	EV Charge SF	CleanPowerSF Operating Fund	1,500,000	1,500,000
10039564	E-Mobility	Operations	CleanPowerSF Operating Fund	580,000	580,000
10041032	ITS Programmatic Project	ITS Programmatic Project	CleanPowerSF Operating Fund	30,643	25,057
		ITS Programmatic Project	CWP-Operating Fund	337,303	275,809
		ITS Programmatic Project	Hetchy Operating Fund	234,089	191,412
		ITS Programmatic Project	SFWD-Operating Fund	495,007	404,763
10041105	Heat Pump Water Heater Rebates	Heat Pump Water Heater Rebates	CleanPowerSF Operating Fund	115,288	115,288
Public Utilities Commission Total				68,731,170	69,676,503

Department: Public Works

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10030254	PW PHS Master Project Reserves	Reserve- Project	CPXCF 16 PH & SFTY 1St S17A	8,944,251	0
		Reserve- Project	CPXCF 16 PH & SFTY 2nd S18E	2,218,024	0
		Reserve- Project	CPXCF 16 PH & SFTY 3rd S20D	2,878,165	0
10034075	PW Harvey Milk Plaza	Reserve- Project	GF Continuing Authority Ctrl	250,000	250,000
10034763	PW Curb Ramps Budget	Reserve- Project	GF Continuing Authority Ctrl	4,000,000	4,000,000
10034764	PW Street Resurfacing Budget	Reserve- Project	CPSIF COP Street Resurfacing	23,865,217	0
		Reserve- Project	SR RMRA City Capital Funding	20,900,000	21,841,000
		Reserve- Project	SR RMRA County Capital Funding	10,450,000	10,920,000
		Reserve- Project	SR Road	3,980,000	3,960,000
		Reserve- Project	SR Special Gas Tax St Impvt	6,965,000	6,930,000
10034786	PW Plazas Budget	Reserve- Project	GF Continuing Authority Ctrl	551,022	250,000

CAPITAL PROJECTS, *CONTINUED*

Department: Public Works

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10034787	PW Pothole Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	2,000,000	1,500,000
10034788	PW Facilities Maint Budget	Reserve- Project	GF Continuing Authority Ctrl	567,775	596,164
10034790	PW Urgent Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	237,837	249,729
10034791	PW SIRP Sidewalk Budget	Reserve- Project	GF Continuing Authority Ctrl	0	1,000,000
		Reserve- Project	SR Other Special Revenue	1,780,703	1,869,738
10034792	PW ASAP Sidewalk Budget	Reserve- Project	GF Continuing Authority Ctrl	0	285,109
		Reserve- Project	SR Other Special Revenue	776,006	814,807
10034852	PW Median Maintenance Budget	Reserve- Project	GF Continuing Authority Ctrl	150,000	100,000
10034853	PW Landslide/ Rockfall Budget	Reserve- Project	GF Continuing Authority Ctrl	181,913	191,009
10034854	PW Street Structures Budget	Reserve- Project	GF Continuing Authority Ctrl	500,000	450,000
10036482	PW Tree Planting and Establish	Reserve- Project	GF Continuing Authority Ctrl	800,000	0
10037647	PW Fence Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	166,087	174,391
10037814	PW Sunset Blvd Recycl Wtr Impr	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	2,900,000	0
10038893	SAS Street Tree Est Budget	Reserve- Project	GF Continuing Authority Ctrl	500,000	500,000
10039067	PW Great Highway Sand Removal	Reserve-Project	GF Continuing Authority Ctrl	200,000	0
10039658	PW Innes Ave Sidewalk Impr	Reserve- Project	GF Continuing Authority Ctrl	476,000	0
10040155	PW SS Bridge Inspect & Repair	Reserve- Project	GF Continuing Authority Ctrl	400,000	200,000
10040284	PW Roof CJ3 Annex Coating	Reserve- Project	GF Continuing Authority Ctrl	200,000	0
10040288	PW Elev Opera House Modernize	Reserve- Project	GF Continuing Authority Ctrl	1,500,000	0
10041408	PW 4th St Brg Corrosion Repir	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	2,500,000	0
10041409	PW Comm Beautification Project	Reserve- Project	GF Continuing Authority Ctrl	200,000	200,000
10041410	PW ZEV Equip Infra	Reserve- Project	GF Continuing Authority Ctrl	0	200,000
10041411	PW Hallidie Plz Impr -Dsgn Cha	Reserve- Project	GF Continuing Authority Ctrl	200,000	0
10041413	PW Emergency Capital Repairs	Reserve- Project	GF Continuing Authority Ctrl	200,000	200,000
10041419	PW FS Roof Replacements	Reserve- Project	GF Continuing Authority Ctrl	250,000	250,000
Public Works Total				101,688,000	56,931,947

Department: Recreation And Park Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10013005	RP Downtown Park Fund	Downtown Park Fund	SR Downtown Park	500,000	0
10013093	RP Open Space Acquisition	Os Acquisition-Budget	SR Open Space-Continuing	3,966,500	3,980,000
10013099	RP ADA Compliance	ADA Compliance-Budget	GF Continuing Authority Ctrl	800,000	800,000
10013170	RP Gene Friend Rec Center	Budget	SR R&P Maintenance Fund	747,816	316,167
10013173	RP Concession Maintenance	Concession Maintenance	GF Continuing Authority Ctrl	690,000	690,000
10013254	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	SR R&P-Marina Yacht Harbor	91,508	96,150

CAPITAL PROJECTS, *CONTINUED*

Department: Recreation And Park Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10013274	RP Erosion Cntrl/Rtaining Wall	Erosion Control & Retaining Wa	GF Continuing Authority Ctrl	750,000	750,000
10013280	RP Forestry	Forestry	GF Continuing Authority Ctrl	795,000	1,000,000
10013283	RP Field Rehabilitation	Field Rehabilitation-Budget	GF Continuing Authority Ctrl	525,000	500,000
10013292	RP Gateways/Borders/Bollards	Gateways/Borders/Bollars/Fenci	GF Continuing Authority Ctrl	500,000	500,000
10013296	RP General Facility Renewal	General Facility Renewal Budge	GF Continuing Authority Ctrl	600,000	600,000
10013347	RP Golf Capital	Golf Program	SR Golf Fund -Continuing	536,492	552,641
10013359	RP Irrigation Systems	Irrigation Systems	GF Continuing Authority Ctrl	500,000	500,000
10013373	RP Camp Mather Capital	Camp Mather Facility Renewal B	GF Continuing Authority Ctrl	600,000	600,000
10013588	RP Paving	Paving	GF Continuing Authority Ctrl	1,000,000	900,000
10013593	RP Playing Fields Replacement	Playing Fields Replacement	GF Continuing Authority Ctrl	3,150,000	3,100,000
10013617	RP Pump Replacement Project	Pump Replacement Project- Budget	GF Continuing Authority Ctrl	350,000	350,000
10013653	RP Emergency Repairs	Emergency Repairs Budget	GF Continuing Authority Ctrl	500,000	500,000
10013659	RP Court Resurfacing	Court Resurfacing	GF Continuing Authority Ctrl	750,000	750,000
10013668	RP Security and Lighting	Security and Lighting-Cameras	GF Continuing Authority Ctrl	300,000	300,000
10013675	RP Signage & Information Sys	Signage & Information System	GF Continuing Authority Ctrl	200,000	200,000
10016942	RP General Facilities Maintena	General Facilities Maint-Budge	GF Annual Authority Ctrl	650,000	650,000
10016944	RP Mather Facilities Maint	Mather Facilities Maint-Budget	GF Annual Authority Ctrl	250,000	250,000
10016948	RP Marina YH Facilities Maint	Myh-Facilities Maintenance-Bud	SR R&P-Marina Yacht Harbor	75,329	176,668
10024391	RP M Dolores Playground	Mission Dolores Pg Fac Maint R	GF Continuing Authority Ctrl	15,000	15,000
10031044	RP Yacht Harbor-dredging	Marina Dredging	SR R&P-Marina Yacht Harbor	569,250	589,174
10031217	RP 11th Street And Natoma Park	Budget	SR Market & Octavia Cl	505,250	0
		Budget	SR R&P Maintenance Fund	200,000	200,000
10031220	RP Floor Resurfacing Project	Floor Resurfacing Project	GF Continuing Authority Ctrl	150,000	150,000
10032369	RP Civic Center Pg Maint Fund	Civic Center Pg Maint Fund	GF Continuing Authority Ctrl	15,000	15,000
10032971	RP Alarm Maintenance	Alarm Maintenance	GF Continuing Authority Ctrl	200,000	200,000
10032972	RP Playground Maintenance	Playground Maintenance	GF Continuing Authority Ctrl	252,950	950,000
10033303	RP Fencing	Fencing	GF Continuing Authority Ctrl	650,000	650,000
10034463	RP GGP Pagoda	GGP Pagoda	SR R&P Maintenance Fund	300,000	300,000
10035299	RP Stern Grove Playground	Budget	CPRPF 12 CLN&SF NEIG PK S2016R	86,275	0
		Budget	CPRPF 12 CLN&SF NEIG PK S2018A	610,775	0
10035933	RP OS Contingency - GEN - NEW	OS Contingency - GEN- Budget	SR Open Space-Continuing	2,379,900	2,388,000
10036166	RP Community Garden Maint	Community Garden Maint	GF Continuing Authority Ctrl	30,000	30,000
10037377	RP Waste Receptacle/Park Furn	Waste Receptacle/ParkFurniture	GF Continuing Authority Ctrl	80,000	50,000
10038453	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	SR R&P Maintenance Fund	225,000	450,000
10038559	RP - Gardens of GGP	GGP Gardens - Budget	SR R&P Maintenance Fund	2,478,048	1,978,048

CAPITAL PROJECTS, *CONTINUED*

Department: Recreation And Park Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
Recreation And Park Commission Total				27,575,093	26,026,848

Department: Sheriff

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10013797	Roads & Urban Forestry	Cj 5 Road Maintenance	GF Continuing Authority Ctrl	150,000	150,000
10016951	Shf - Facilities Maintenance	Shf - Facilities Maintenance	GF Annual Authority Ctrl	598,812	628,753
		Shf - Jail Maintenance - Hoj	GF Annual Authority Ctrl	195,468	205,241
10038964	CJ3 Annex&Lrng Ctr-Extr Paint	CJ3 Annex&Lrng Ctr-Extr Paint	GF Continuing Authority Ctrl	600,000	0
10038965	SBJ Boiler Repair	SBJ Boiler Repair	GF Continuing Authority Ctrl	500,000	500,000
10038966	CJ3 Roof-Painting HVAC Equip	Roof Painting for CJ3 HVAC Equ	GF Continuing Authority Ctrl	500,000	0
10041427	CJ3- Outdoor Recreation	CJ3- Outdoor Recreation	GF Continuing Authority Ctrl	500,000	250,000
10041428	San Bruno Water Line	San Bruno Water Line	CPXCF COP Crit Reprs/Rcv Stmle	1,000,000	0
10041429	San Bruno Water Heaters	San Bruno Water Heaters	GF Continuing Authority Ctrl	600,000	300,000
Sheriff Total				4,644,280	2,033,994

Department: War Memorial

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10016982	War - Facility Maintenance	War - Facility Maintenance	SR WAR - Annual Authority Ctrl	671,727	705,313
War Memorial Total				671,727	705,313
Capital Projects Total				963,171,557	516,927,236

IT PROJECTS

ARBORRETUM



INFORMATION & COMMUNICATION TECHNOLOGY PROJECTS

SF.GOV/COIT

THE COMMITTEE ON INFORMATION TECHNOLOGY (COIT)

Investment in information and communications technology (IT or ICT) enables the City and County to enhance city services, engage residents and visitors and use data to better inform leaders and policymakers.

The City plans, funds, and coordinates IT projects through the Committee on Information Technology (COIT). COIT is responsible for advising the Mayor and Board of Supervisors (Board) on technology matters and setting overall technology direction for the City.

Every other year, COIT publishes the City's Information and Communication Technology Plan (ICT Plan) to proactively plan, fund, and implement the City's technology efforts to align with the Mayor's goals on equity and government accountability. The ICT Plan for Fiscal Years (FY) 2023-24 through 2027-28 was adopted by the Board in 2023, and the full plan can be found on the COIT website at sf.gov/coit. COIT staff will submit the ICT plan for FY 2025-26 through 2029-30 in spring of 2025.

INFORMATION AND COMMUNICATION TECHNOLOGY PLAN (ICT PLAN)

The adopted Five-Year ICT Plan envisions government services that are available and universally accessible in times of crisis and beyond.

This vision reflects the importance of ensuring the accessibility and reliability of City services essential to economic sustainability. The Plan outlines a path to coordinate technology investments, improve city services, and improve the resiliency of the City's most critical systems.

The ICT plan identifies three strategic IT goals:

- Online and Accessible City Services Residents Can Use
- Integrated City Operations that are Efficient and Cost-Effective
- IT Infrastructure You Can Trust

FY 2024-25 and FY 2025-26 Proposed Technology Budget

COIT annually recommends strategic investments in technology projects citywide. The FY 2024-25 and FY 2025-26 Mayor's proposed budget allocates \$49.9 million for 18 projects for the two years.

Disaster Recovery of Critical Applications

The Department of Technology will collaborate with departments to establish IT disaster recovery solutions to support critical business services. The department has conducted a business impact analysis for all department operations to determine application tier criticality, recovery dependencies, and resilience status based on City policy and the citywide technology resilience standard. The next step is to prioritize all top-tier applications then implement a disaster recovery plan and continue resiliency planning.

Digital Accessibility & Inclusion Support

COIT adopted the citywide Digital Accessibility and Inclusion Standard to ensure city websites are accessible regardless of disability and across languages. This project will continue to provide secure web hosting and funding for human translation on the growing SF.gov site.

Computer Aided Dispatch (CAD) Replacement

The City's CAD system is a tool for tracking field personnel of the City's police, fire, Sheriff, and other public safety agencies. The current system was purchased in 2001 and is at end-of-life. Cut-over to the new system is planned to go live in 2026.

Human Resources Modernization

The Department of Human Resources (DHR) is continuing to modernize the employee and job candidate experience within the City by developing an employee onboarding tool and e-personnel filing system. This work builds on the City's new applicant tracking system that went live in 2021

and will improve the candidate experience by shortening time-to-hire. Additionally, DHR has begun developing a "one-stop shop" intranet to improve the accessibility of key resources for employees. This project will facilitate organization-wide communication, increase employee productivity, and improve team collaboration.

JUSTIS Data Center of Excellence

Last year, the City reached a significant milestone in the JUSTIS project, completely retiring the mainframe and launching a new modernized court case management system that will transform and streamline case management and improve access and services to judicial partners and the community at-large. This year, JUSTIS successfully connected eight departmental case management systems and data sharing across these systems.

Infrastructure Modernization

Over the past 5 years, the City has invested in modernizing network and data center infrastructure. The proposed budget continues the Department of Technology's work by improving resiliency in City data centers. This will allow for rapid recovery of critical city systems in the event of a failure, such as a power outage or a natural disaster.

Public Safety and Public Service Radio Replacement

The Public Safety and Public Service Radio Replacement Project will upgrade the citywide radio communications system used primarily by the City's public safety agencies. The new technology will support over 9,000 mobile and handheld radios, with ten city departments and four outside agencies operating daily on the system.

New Property Assessment and Tax System

The Assessor, the Treasurer-Tax Collector, and the Controller are replacing the City's property tax system to better support document capture, reporting, storage maintenance, conversion migration services, and management.

Jail Management System

The Sheriff's Jail Management System is at end-of-life and requires replacement. A modern, supported system will allow the Department to manage operations and increase agency accountability by improving data sharing between Sheriff and partnering City agencies.

AI Evaluation and Support

The City is in the early stage of evaluating artificial intelligence (AI). Artificial intelligence tools have the

potential to expand and improve public service to residents. The AI Evaluation and Support project will help provide guidance, set best practices, and coordinate with all City departments to ensure alignment on the adoption of artificial intelligence and encourage ethical and effective use. Moreover, the support center will advance a unified AI vision within the City and create a standard framework for AI adoption that addresses the benefits, risks, and limitations of AI.

ADDITIONAL BUDGETARY RESOURCES

FILLMORE



ADDITIONAL BUDGETARY RESOURCES

The Mayor's proposed Fiscal Years (FY) 2024-25 and 2025-26 budget for the City and County of San Francisco (the City), published on June 1, is one of several financial documents available to the public. Other sources of financial information include:

Consolidated Budget and Appropriation Ordinance, FY 2024-25 and 2025-26

The Consolidated Budget and Appropriation Ordinance (BAO) contains the City's sources of funds and their uses, detailed by department. This document provides the legal authority for the City to spend funds during each fiscal year. The BAO is released annually with the Board's passage and the Mayor's signing of the final budgets. An interim BAO, passed by a continuing resolution of the Board, provides the City's interim operating budget between the end of the fiscal year on June 30 and when the final budget is passed.

Annual Salary Ordinance, 2024-25 and FY 2025-26

The Annual Salary Ordinance (ASO) is the legal document that authorizes the number of positions and job classifications in departments for the budgeted fiscal years. The ASO is passed at the same time as the BAO.

Annual Comprehensive Financial Report

The City's Annual Comprehensive Financial Report (ACFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The ACFR for the fiscal year ending June 30, 2023 is currently available. The FY 2024-25 ACFR will be made available by the Controller after the fiscal year has closed and the City's financial reports have been reviewed and certified.

Five-Year Financial Plan and Joint Report

The City's Five-Year Financial Plan forecasts expenditures and revenues during the five-year period, proposes actions to balance revenues and expenditures during each year of the plan, and discusses strategic goals and corresponding resources for city departments. The Plan is published each odd calendar year by the Controller's Office, the Mayor's Office of Public Policy and Finance, and the Board of Supervisors' Budget and Legislative Analyst. In even calendar years, the Five-Year Financial Plan Update, commonly known as the Joint Report, is issued and is currently available for FY 2024-25 through FY 2027-28.

OBTAINING BUDGET DOCUMENTS AND RESOURCES

Copies of these documents are distributed to the SFPL Main Library. They may also be viewed online at the City's web site (sf.gov) and at the following City Hall locations:

Mayor's Office of Public Policy and Finance

1 Dr. Carlton B. Goodlett Place, Room 288

Phone: (415) 554-6114

sf.gov/topics/budget

Controller's Office

1 Dr. Carlton B. Goodlett Place, Room 316

Phone: (415) 554-7500

sf.gov/departments/controllers-office

Clerk of The Board of Supervisors

1 Dr. Carlton B. Goodlett Place, Room 244

Phone: (415) 554-5184

sfbos.org

For more information regarding San Francisco's budget, finance, and performance measurements, please visit the web sites below.

SF Performance Scorecards

Regularly-updated information on the efficiency and effectiveness of San Francisco government in eight highlighted service areas, including livability, public health, safety net, public safety, transportation, environment, economy, and finance.

sfgov.org/scorecards

SF Open Book

A clear look at San Francisco's fiscal and economic health.

openbook.sfgov.org

SF Open Data

The central clearinghouse for data published by the City and County of San Francisco.

datasf.org

COMMONLY USED TERMS

ANNUAL COMPREHENSIVE FINANCIAL

REPORT (ACFR) – The City’s Annual Financial Report, which summarizes the performance of all revenue sources and accounts for total expenditures in the prior fiscal year.

ANNUALIZATION – Adjusting a partial year revenue or expense to reflect a full year’s worth of income or spending.

APPROPRIATION – Legislative designation of money to a department, program, or project for a particular use, including operations, personnel, or equipment.

ATTRITION SAVINGS – Salary savings that result when positions at a department are vacant.

BALANCED BUDGET – A budget in which revenues equal expenditures, with no deficit.

BALANCING – Process of making revenues match expenditures within each departmental budget and within the City budget as a whole.

BASE BUDGET – The budget predicated on maintaining the existing level of services and operations. The City and County of San Francisco require two-year budgeting annually, and the second year of the budget becomes the base budget for the following budget cycle.

BASELINE – (1) The annualized budget for the current fiscal year, which serves as the starting point for preparing the next fiscal year’s budget. (2) A required minimum of spending for a specific purpose.

BOND – A debt investment in which an investor loans money to an entity that borrows the funds for a defined period of time at a fixed interest rate. Bonds are used by companies and governments to finance a variety of projects and activities.

BUDGET AND APPROPRIATION ORDINANCE

(BAO) – The legislation that enacts the annual two-year budget. Formerly the Annual Appropriation Ordinance (AAO).

BUDGET CYCLE – The period of time in which the City’s financial plan for the upcoming fiscal year is developed; submitted to, reviewed, and enacted by the Board of Supervisors and signed by the Mayor; and implemented by city departments.

CAPITAL BUDGET – Funds to acquire land, plan and construct new buildings, expand or modify existing buildings, and/or purchase equipment related to such construction.

CAPITAL EXPENDITURE – Expenditures creating future benefits, used to acquire or upgrade physical assets such as equipment or property.

CARRYFORWARD – Funds remaining unspent at year-end that a department requests permission to spend during the following fiscal year. Some funds carry forward automatically at year-end.

CASH BASIS ACCOUNTING – An accounting methodology that recognizes revenues and expenditures when payments are made effective.

COST-OF-LIVING ADJUSTMENT (COLA) – A regularly scheduled adjustment to salaries, aid payments, or other types of expenditures to reflect the cost of inflation.

COUNTY-WIDE COST ALLOCATION PLAN

(COWCAP) – The County-Wide Cost Allocation Plan is developed annually by the Controller’s Office and calculates the overhead rate charged to each department for its share of citywide overhead costs, such as payroll, accounting, and operations.

DEFICIT – An excess of expenditures over revenues.

ENTERPRISE DEPARTMENT – A department that does not require a General Fund subsidy because it generates its own revenues by charging fees for services.

FIDUCIARY FUND – Used to account for assets held in trust by the government for the benefit of individuals or other entities. Government employee pension funds are an example of a fiduciary fund. Fiduciary funds are one of the three broad types of government funds, the other two being governmental and proprietary funds.

FISCAL YEAR – The twelve-month budget cycle. San Francisco’s fiscal year runs from July to June 30.

FRINGE – The dollar value of employee benefits such as health and dental, which varies from position to position.

FULL-TIME EQUIVALENT (FTE) – One or more employees who cumulatively work 40 hours/week.

FUND – Government budgets are made up of funds that organize and account for specific resources. Each fund is considered a separate accounting entity.

FUND BALANCE – The amount of funding that remains in a given fund at the end of the fiscal year.

GENERAL FUND – The largest of the City’s funds, the General Fund is a source for discretionary spending and funds many basic municipal services such as public safety, health and human services, and public works. Primary revenue sources include local taxes such as property, sales, business, and other taxes.

GENERAL FUND DEPARTMENT – A department that receives an annual appropriation from the City’s General Fund.

GOVERNMENTAL FUND – The City’s basic operating fund, includes the General Fund and Capital projects. One of the three broad types of

government funds, the other two being the fiduciary fund and the proprietary fund.

INTERIM BUDGET – The citywide budget that is in effect for the first two months of the fiscal year, during the lag period between July 1—the date on which the Board of Supervisors must technically submit its budget—until mid-August when the new budget is signed into effect by the Mayor. The Mayor’s proposed budget serves as the interim budget.

MAJOR AND PROPRIETARY FUND – Used to account for a government’s on-going activities and operations, the proprietary fund includes enterprise funds (which account for activities in which a fee is charged to external user) and internal service funds (used for services provided to other funds or departments). One of the three broad types of government funds, the other two being the fiduciary fund and the governmental fund.

MAYOR’S PROPOSED BUDGET – The citywide budget submitted to the Board of Supervisors by the Mayor’s Office, by May 1 for selected Enterprise and other departments and June 1 for all remaining departments, that makes recommendations and estimates for the City’s financial operations for the ensuing fiscal year.

MEMORANDUM OF UNDERSTANDING (MOU) – A binding agreement between two parties.

ORDINANCE – A proposed or enacted law. Typically prepared by the City Attorney.

RAINY DAY CITY AND SCHOOL RESERVES – Funds that are legally set-aside by the City Charter, Section 9.113.5, with the intent of protecting the City from being negatively impacted by the economy’s boom-bust cycle. Generally, the Rainy Day Reserve requires that money be saved when revenue growth exceeds a certain level (in good economic times) in order to create a cushion during economic downturns. Pursuant to Proposition C, approved by San Francisco voters in November of 2014, the original Rainy Day Reserve was split into

two separate reserves—the City Reserve for use by the City and the School Reserve for use by the San Francisco Unified School District.

RESOLUTION – A type of legislation. Typically prepared by the sponsoring department or a member of the Board of Supervisors and generally directed internally.

REVISED BUDGET – The department’s budget at the end of the fiscal year. Over the course of the fiscal year, the department’s original budget may be amended to reflect supplemental appropriations, and receipt of unbudgeted grants.

SALARY ORDINANCE – The legislation that grants departments the authority to fill a specified number of positions during the fiscal year. Note that this is not the same as having the funding to fill that

number of positions. Formerly the Annual Salary Ordinance (ASO). This legislation is passed at the same time as the Budget and Appropriation Ordinance.

SPECIAL FUND – Any fund other than the General Fund. Revenues in special funds are non-discretionary.

SURPLUS – An excess of revenue over expenditures.

TECHNICAL ADJUSTMENT – Changes made by the Mayor’s Office to the Mayor’s proposed budget after it has been submitted to the Board of Supervisors.

TWO-YEAR BUDGETING – The citywide process (beginning Fiscal Year 2012-13) of budgeting each year for the next two fiscal years.

THE PRESIDIO



Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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, 2025, AND
JUNE 30, 2026 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 and Labor & Employment Code,
the positions hereinafter enumerated under the respective departments are hereby created,
established, or continued for the fiscal year ending June 30, 2025. 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 de-appropriation ordinances

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 (together “Annual Appropriation 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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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 \$498.18 per month to employees residing in designated zip code areas enrolled in the
22 Health Services System with employee plus two or more dependents where HMOs are not
23 available and such employees are limited to enrollment to the City Plan I. The Public
24 Utilities Commission will pay a stipend of \$149.64 per month to employees residing in
25 designated zip code areas enrolled in the Health Services System with employee plus one

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 dependent where HMOs are not available and such employees are limited to enrollment to
2 City Plan I. These rates may be adjusted by the Health Service System Board to reflect
3 the increase in premiums effective January 1, 2025. The City reserves the right to either
4 reimburse the affected employees or provide an equivalent amount directly to the Health
5 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 \$26,294. Reimbursement will be made
14 for actual expenses documented by receipts. As an alternative, the Controller may
15 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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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:

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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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 2024-25 and 2025-26

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, 2024~~5~~, AND
JUNE 30, 2025~~6~~ 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 and Labor & Employment Code,
the positions hereinafter enumerated under the respective departments are hereby created,
established, or continued for the fiscal year ending June 30, 2024~~5~~. 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 de~~-~~appropriation ordinances

1 (together “Annual Appropriation 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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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 ~~\$408.04~~498.18 per month to employees residing in designated zip code areas enrolled in
22 the Health Services System with employee plus two or more dependents where HMOs are
23 not available and such employees are limited to enrollment to the City Plan I. The Public
24 Utilities Commission will pay a stipend of ~~\$130.81~~149.64 per month to employees residing
25 in designated zip code areas enrolled in the Health Services System with employee plus

1 one dependent where HMOs are not available and such employees are limited to
2 enrollment to City Plan I. These rates may be adjusted by the Health Service System
3 Board to reflect the increase in premiums effective January 1, 2024⁴⁵. The City reserves
4 the right to either reimburse the affected employees or provide an equivalent amount
5 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 \$~~25,678~~26,294. Reimbursement will be
14 made for actual expenses documented by receipts. As an alternative, the Controller may
15 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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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:

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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
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6 extraordinary circumstances, or to the COVID-19 pandemic, and shall not include
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9 3. The amounts authorized under this section shall be offset by amounts required to be
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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
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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
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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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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,
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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
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Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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- H. Hourly.
- I. Intermittent.
- J. Rate set forth in budget.
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Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: June 1 Department Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

Dear Madam Clerk,

I herein present exceptions to the June 1 Departments' Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Appropriations Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.79 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 (7.0 FTE)

- **Human Resources Department (HRD)**
1053 IS Business Analyst-Senior (1.0 FTE), 1823 Senior Administrative Analyst (1.0 FTE). These two filled positions have been previously funded through project-based funding and are critical to support ongoing Hiring Modernization projects approved by the Committee on Information Technology (COIT).
- **Office of the City Attorney (CAT)**
8177 Attorney (Civil/Criminal) (1.0 FTE), 8151 Claims Investigator (1.0 FTE). These two positions are needed due to the increase in tax-related appeals, claims and litigation the City is facing, which jeopardizes the City's revenue. The interim exception is necessary to immediately add capacity to handle the increased workload as much of the tax litigation has already commenced. The interim exception also allows CAT to spread its recruitment efforts, which will facilitate their efforts to identify and hire specialty litigators and staff.
- **Office of the Public Defender (PDR)**
8173 Legal Assistant (1.0 FTE), 8106 Legal Process Clerk (1.0 FTE). These two filled positions are part of the Public Defender's Clean Slate Unit, which provides expungement and other post-conviction relief to thousands of eligible people who have an arrest or conviction in San Francisco while reducing barriers to a myriad of opportunities including employment, housing, education, and professional licensing. A private grant for the Clean Slate program is set to expire at the end of this fiscal year (June 30, 2024), necessitating an interim exception to ensure continuity of the program.

- **Human Services Agency (HSA)**

1823 Senior Administrative Analyst (1.0 FTE). The 1823 Senior Analyst position is necessary to support the ramp up of the implementation of Proposition F (County Adult Assistance Program (CAAP) SUD Ordinance), which is effective January 1st, 2025. The 1823 will play a critical role in assisting in program planning in advance of a contractor's start date, helping to ensure successful implementation and client experience with onramp support of multiple case managers, clerical, supervisory staff, physical location logistics, eligibility worker interfacing, and DPH coordination. This position is represented as 0.79 FTE in the Proposed ASO & AAO, but will be amended to 1.0 FTE as a technical adjustment.

General Fund Non-personnel Expenditures

- **General Fund (GEN) – LGBTQ Museum (\$5,000,000)**

To allow for the immediate acquisition of a site that has been identified to begin the establishment of an LGBTQ history museum in San Francisco.

Non-General Fund Positions (2.0 FTE)

- **Office of the Public Defender (PDR)**

8177 Attorney (Civil/Criminal) (1.0 FTE). The 8177 attorney position is an existing grant funded position that is being re-assigned to a new project ID, thus triggering an interim exception.

- **Department of Homelessness and Supportive Housing (HOM)**

2917 Program Support Analyst (1.0 FTE). This position is necessary to support the ramp up of 80 new urgent accommodation vouchers for families to meet the increased demand for shelter by families experiencing homelessness. The urgent accommodation voucher program will expand quickly to respond to the current crisis of new arrivals; therefore, it is necessary for the new staff member who will support the program to start at the beginning of the fiscal year. Existing shelter staff do not have the capacity to absorb this additional workload, and a delay in hiring will result in a slow program roll out.

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,



Anna Duning
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

MAY 31 PM 3:37

A handwritten signature in blue ink, appearing to be "LNB", written over a horizontal line.

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Minimum Compensation Ordinance and the Mayor's FY 2024-25 and FY 2025-26
Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations will be \$20.25 as of July 1, 2024, eventually reaching \$23.00 by January 1, 2026. Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for public entities will be \$22.00 by January 1, 2025, eventually reaching \$25.50 by July 1, 2027.

This letter provides notice to the Board of Supervisors that the Mayor's proposed budget for FY 2024-25 and FY 2025-26 contains funding to support these minimum compensation wage levels for nonprofit corporations and public entities.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in blue ink, appearing to be "Anna Duning", written in a cursive style.

Anna Duning
Mayor's Budget Director

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



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
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:

- One position (1.0 FTE 5177 Safety Officer) to be transferred from the Department of Public Health (DPH) to the Fire Department (FIR) to streamline Safety Office work at DPH's Occupational Health Program currently being performed under a workorder between the departments.
- Five positions (1.0 FTE 0932 Manager IV, 1.0 FTE 1822 Administrative Analyst, 1.0 FTE 1232 Training Officer, and 2.0 FTE 1842 Management Assistant), which make up the Office of Transgender Initiatives, to be transferred from the City Administrator's Office (ADM) to the Human Rights Commission (HRC), in order to more effectively support transgender, gender nonconforming, and LGBTQ San Franciscans.
- Nine positions (1.0 FTE 0932 Manager IV, 1.0 FTE 0931 Manager III, 1.0 FTE 0923 Manager II, 3.0 FTE 6333 Senior Building Inspector, 2.0 FTE 9772 Community Development Specialist, and 1.0 FTE 1840 Junior Management Assistant) to be transferred from the City Administrator's Office (ADM) to the Department of Disability and Aging Services (DAS) in the Human Services Agency (HSA) in April 2025, in order to provide more effective policies and programs for San Franciscans with disabilities.

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

A vertical stamp on the right side of the page. It includes a handwritten signature in blue ink, a date stamp "MAY 31 PM 3:55", and a vertical stamp "STATE OF CALIFORNIA".



May 31, 2024

Supervisor Connie Chan
Chair, Budget and Appropriations 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 Chan,

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 2024-25 and FY 2025-26. 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 fringe benefits due to final agreed-upon adjustments in recently negotiated MOUs;
- Significant changes to the MTA baseline, based on updated revenue projections from the Controller's Office;
- New capital projects as approved by the Capital Planning Committee;
- Changes to work orders to reflect accurate service level needs and costs;
- Balancing entries and transfers;
- Other small miscellaneous expenditure changes.

Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

Handwritten notes in blue ink: "LONDON BREED" and "MAY 31 2024".

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
GFS	BOA	232076	10000	10026677-0001	10000	515010 - Health Service-City Match	21,862	21,789	(73)	23,528	23,377	(151)
GFS	BOA	232076	10000	10026677-0001	10000	515510 - Health Service-Admin Cost	2,479	2,111	(368)	2,559	2,184	(375)
GFS	BOA	232076	10000	10026677-0001	10000	515610 - Health Service-Retiree Subsidy	46,673	45,852	(821)	50,694	48,989	(1,705)
GFS	BOA	232076	10000	10026677-0001	10000	515710 - Dependent Coverage	49,002	48,835	(167)	52,736	52,395	(341)
GFS	BOA	232076	10000	10026677-0001	10000	516010 - Dental Coverage	4,344	4,348	4	4,533	4,542	9
GFS	BOA	232076	10000	10026677-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
GFS	BOA	232076	10000	10026677-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	(28,699)	(27,042)	1,657	(16,200)	(13,084)	3,116
GFS	BOA	232076	10000	10026677-0001	10000	581015 - Human Resources Modernizatio	420	238	(182)	431	242	(189)
GFS	BOA	232076	10000	10026677-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	83,200	83,138	(62)	92,483	92,404	(79)
GFS	BOA	232076	10000	10026677-0001	10000	581210 - DT Technology Infrastructure	11,000	10,968	(32)	12,185	11,782	(403)
GFS	BOA	232076	10000	10026677-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	1,169	1,232	63	1,212	1,368	156
GFS	ENV	229994	10010	10041132-0001	22720	515010 - Health Service-City Match	6,168	6,147	(21)	-	-	-
GFS	ENV	229994	10010	10041132-0001	22720	515710 - Dependent Coverage	10,372	10,339	(33)	-	-	-
GFS	ENV	229994	10010	10041134-0032	22722	515010 - Health Service-City Match	18,526	18,461	(65)	28,716	28,531	(185)
GFS	ENV	229994	10010	10041134-0032	22722	515710 - Dependent Coverage	41,253	41,113	(140)	57,185	56,814	(371)
GFS	ENV	229994	10010	10041134-0032	22722	516010 - Dental Coverage	3,637	3,641	4	5,008	5,018	10
GFS	LLB	232051	10000	10026756-0001	10000	515010 - Health Service-City Match	8,124	8,098	(26)	8,746	8,689	(57)
GFS	LLB	232051	10000	10026756-0001	10000	515710 - Dependent Coverage	37,572	37,445	(127)	40,436	40,173	(263)
GFS	LLB	232051	10000	10026756-0001	10000	516010 - Dental Coverage	2,966	2,968	2	3,097	3,101	4
GFS	LLB	232051	10000	10026756-0001	10000	581015 - Human Resources Modernizatio	236	134	(102)	242	136	(106)
GFS	LLB	232051	10000	10026756-0001	10000	581210 - DT Technology Infrastructure	12,375	12,356	(19)	14,085	13,691	(394)
GFS	LLB	232051	10000	10026756-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	656	691	35	680	767	87
GFS	LLB	232051	10000	10026756-0001	10000	581650 - Leases Paid To Real Estate	637,205	636,893	(312)	668,278	667,947	(331)
GFS	RET	207980	10010	10024407-0001	17410	460199 - Other General Government Chrc	(156,150)	(134,615)	21,535	-	(435)	(435)
GFS	RET	207980	10010	10024407-0001	17410	460199 - Other General Government Chrc	2,020,658	2,127,272	106,614	1,942,293	2,070,442	128,149
GFS	RET	207980	10010	10024407-0001	17410	515010 - Health Service-City Match	40,244	40,109	(135)	43,311	43,034	(277)
GFS	RET	207980	10010	10024407-0001	17410	515710 - Dependent Coverage	84,354	84,066	(288)	90,780	90,195	(585)
GFS	RET	207980	10010	10024407-0001	17410	516010 - Dental Coverage	7,580	7,587	7	7,911	7,927	16
GFS	RET	207980	10010	10024407-0001	17410	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
GFS	RET	207980	10010	10024407-0001	17410	581650 - Leases Paid To Real Estate	-	128,603	128,603	-	128,636	128,636
NGFS	AIR	109660	17960	10026671-0001	10000	515010 - Health Service-City Match	18,928	18,864	(64)	20,370	20,238	(132)
NGFS	AIR	109660	17960	10026671-0001	10000	515710 - Dependent Coverage	54,508	54,322	(186)	58,662	58,282	(380)
NGFS	AIR	109660	17960	10026671-0001	10000	516010 - Dental Coverage	4,658	4,662	4	4,860	4,870	10
NGFS	AIR	109660	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109664	17960	10026671-0001	10000	515010 - Health Service-City Match	39,243	39,111	(132)	43,729	43,449	(280)
NGFS	AIR	109664	17960	10026671-0001	10000	515710 - Dependent Coverage	92,176	91,862	(314)	101,854	101,197	(657)
NGFS	AIR	109664	17960	10026671-0001	10000	516010 - Dental Coverage	8,217	8,224	7	8,812	8,831	19
NGFS	AIR	109664	17960	10026671-0001	10000	519010 - Fringe Adjustments-Budget	-	-	-	-	65,820	65,820
NGFS	AIR	109664	17960	10026671-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	AIR	109665	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	4,067,468	4,106,764	39,296	4,247,729	4,288,417	40,688

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109665	17960	10026671-0001	10000	513010 - Retire City Misc	597,516	603,364	5,848	603,246	609,102	5,856
NGFS	AIR	109665	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	288,723	291,163	2,440	300,877	303,397	2,520
NGFS	AIR	109665	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	68,725	69,293	568	71,338	71,930	592
NGFS	AIR	109665	17960	10026671-0001	10000	515010 - Health Service-City Match	193,424	192,778	(646)	209,331	207,989	(1,342)
NGFS	AIR	109665	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	34,523	34,811	288	35,839	36,135	296
NGFS	AIR	109665	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	12,864	12,976	112	13,370	13,474	104
NGFS	AIR	109665	17960	10026671-0001	10000	515710 - Dependent Coverage	382,459	381,159	(1,300)	414,618	411,940	(2,678)
NGFS	AIR	109665	17960	10026671-0001	10000	516010 - Dental Coverage	34,879	34,912	33	36,658	36,727	69
NGFS	AIR	109665	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109665	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	14,210	14,370	160	14,859	15,027	168
NGFS	AIR	109677	17960	10026671-0001	10000	515010 - Health Service-City Match	42,598	42,452	(146)	46,620	46,315	(305)
NGFS	AIR	109677	17960	10026671-0001	10000	515710 - Dependent Coverage	161,179	160,633	(546)	177,747	176,590	(1,157)
NGFS	AIR	109677	17960	10026671-0001	10000	516010 - Dental Coverage	12,321	12,331	10	13,148	13,176	28
NGFS	AIR	109678	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	5,208,981	5,218,114	9,133	5,397,750	5,407,192	9,442
NGFS	AIR	109678	17960	10026671-0001	10000	513010 - Retire City Misc	766,834	768,191	1,357	768,194	769,529	1,335
NGFS	AIR	109678	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	348,606	349,167	561	361,025	361,610	585
NGFS	AIR	109678	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	81,970	82,112	142	84,707	84,844	137
NGFS	AIR	109678	17960	10026671-0001	10000	515010 - Health Service-City Match	144,521	144,042	(479)	155,537	154,541	(996)
NGFS	AIR	109678	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	41,191	41,250	59	42,562	42,621	59
NGFS	AIR	109678	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	15,354	15,381	27	15,869	15,896	27
NGFS	AIR	109678	17960	10026671-0001	10000	515710 - Dependent Coverage	571,479	569,554	(1,925)	615,051	611,073	(3,978)
NGFS	AIR	109678	17960	10026671-0001	10000	516010 - Dental Coverage	45,381	45,419	38	47,352	47,454	102
NGFS	AIR	109678	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	21,356	21,388	32	22,122	22,171	49
NGFS	AIR	109679	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	7,241,825	7,261,081	19,256	7,519,066	7,539,099	20,033
NGFS	AIR	109679	17960	10026671-0001	10000	513010 - Retire City Misc	1,068,381	1,071,229	2,848	1,072,453	1,075,300	2,847
NGFS	AIR	109679	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	479,834	480,997	1,163	497,382	498,595	1,213
NGFS	AIR	109679	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	112,439	112,740	301	116,491	116,749	258
NGFS	AIR	109679	17960	10026671-0001	10000	515010 - Health Service-City Match	184,741	184,139	(602)	198,825	197,567	(1,258)
NGFS	AIR	109679	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	56,491	56,624	133	58,500	58,680	180
NGFS	AIR	109679	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	21,080	21,140	60	21,833	21,893	60
NGFS	AIR	109679	17960	10026671-0001	10000	515710 - Dependent Coverage	915,332	912,265	(3,067)	985,126	978,766	(6,360)
NGFS	AIR	109679	17960	10026671-0001	10000	516010 - Dental Coverage	70,498	70,552	54	73,556	73,725	169
NGFS	AIR	109679	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	29,703	29,773	70	30,835	30,896	61
NGFS	AIR	109681	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	6,171,349	6,271,767	100,418	6,465,366	6,601,465	136,099
NGFS	AIR	109681	17960	10026671-0001	10000	513010 - Retire City Misc	889,139	903,609	14,470	900,018	918,961	18,943
NGFS	AIR	109681	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	422,216	428,005	5,789	441,009	448,116	7,107
NGFS	AIR	109681	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	98,802	100,250	1,448	103,153	105,129	1,976
NGFS	AIR	109681	17960	10026671-0001	10000	515010 - Health Service-City Match	117,414	117,045	(369)	127,742	126,911	(831)
NGFS	AIR	109681	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	49,631	50,370	739	51,798	52,796	998
NGFS	AIR	109681	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	18,504	18,787	283	19,317	19,689	372

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109681	17960	10026671-0001	10000	515710 - Dependent Coverage	766,502	763,915	(2,587)	833,588	828,188	(5,400)
NGFS	AIR	109681	17960	10026671-0001	10000	516010 - Dental Coverage	56,648	56,690	42	59,719	59,847	128
NGFS	AIR	109681	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	25,306	25,721	415	26,518	27,069	551
NGFS	AIR	109682	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	642,696	649,025	6,329	665,488	678,632	13,144
NGFS	AIR	109682	17960	10026671-0001	10000	513010 - Retire City Misc	94,905	95,840	935	95,010	96,885	1,875
NGFS	AIR	109682	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	41,589	41,982	393	43,003	43,819	816
NGFS	AIR	109682	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	9,730	9,820	90	10,060	10,249	189
NGFS	AIR	109682	17960	10026671-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	AIR	109682	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	4,884	4,930	46	5,051	5,145	94
NGFS	AIR	109682	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,824	1,841	17	1,883	1,920	37
NGFS	AIR	109682	17960	10026671-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	AIR	109682	17960	10026671-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	AIR	109682	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,633	2,659	26	2,727	2,784	57
NGFS	AIR	109683	17960	10026671-0001	10000	515010 - Health Service-City Match	44,126	43,981	(145)	47,491	47,187	(304)
NGFS	AIR	109683	17960	10026671-0001	10000	515710 - Dependent Coverage	257,607	258,755	(852)	277,248	275,453	(1,795)
NGFS	AIR	109683	17960	10026671-0001	10000	516010 - Dental Coverage	19,191	19,206	15	20,024	20,069	45
NGFS	AIR	109684	17960	10026671-0001	10000	515010 - Health Service-City Match	124,243	123,823	(420)	134,902	134,035	(867)
NGFS	AIR	109684	17960	10026671-0001	10000	515710 - Dependent Coverage	266,881	265,966	(915)	290,284	288,408	(1,876)
NGFS	AIR	109684	17960	10026671-0001	10000	516010 - Dental Coverage	24,070	24,091	21	25,373	25,425	52
NGFS	AIR	109684	17960	10026671-0001	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	AIR	109685	17960	10026671-0001	10000	515010 - Health Service-City Match	120,880	120,453	(427)	130,073	129,252	(821)
NGFS	AIR	109685	17960	10026671-0001	10000	515710 - Dependent Coverage	523,342	521,582	(1,760)	563,246	559,608	(3,638)
NGFS	AIR	109685	17960	10026671-0001	10000	516010 - Dental Coverage	40,751	40,812	61	42,541	42,635	94
NGFS	AIR	109685	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109686	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	44,173,274	44,284,832	111,558	45,865,576	45,982,000	116,424
NGFS	AIR	109686	17960	10026671-0001	10000	513010 - Retire City Misc	6,568,210	6,584,820	16,610	6,595,581	6,612,375	16,794
NGFS	AIR	109686	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	2,944,211	2,951,123	6,912	3,049,308	3,056,544	7,236
NGFS	AIR	109686	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	688,910	690,570	1,660	713,371	715,045	1,674
NGFS	AIR	109686	17960	10026671-0001	10000	515010 - Health Service-City Match	3,414,715	3,403,234	(11,481)	3,677,098	3,653,567	(23,531)
NGFS	AIR	109686	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	346,190	346,994	804	358,645	359,509	864
NGFS	AIR	109686	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	129,193	129,515	322	133,452	133,776	324
NGFS	AIR	109686	17960	10026671-0001	10000	515710 - Dependent Coverage	6,261,901	6,240,504	(21,397)	6,745,761	6,702,312	(43,449)
NGFS	AIR	109686	17960	10026671-0001	10000	516010 - Dental Coverage	574,964	575,516	552	600,727	601,832	1,105
NGFS	AIR	109686	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109686	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	179,759	180,189	430	186,301	186,787	486
NGFS	AIR	109686	17960	10041153-0001	10000	515010 - Health Service-City Match	27,117	27,027	(90)	33,675	33,460	(215)
NGFS	AIR	109686	17960	10041153-0001	10000	515710 - Dependent Coverage	48,126	47,963	(163)	59,760	59,375	(385)
NGFS	AIR	109686	17960	10041153-0001	10000	516010 - Dental Coverage	4,446	4,451	5	5,355	5,365	10
NGFS	AIR	109687	17960	10026671-0001	10000	515010 - Health Service-City Match	249,896	249,055	(841)	268,933	267,197	(1,736)
NGFS	AIR	109687	17960	10026671-0001	10000	515710 - Dependent Coverage	882,268	879,338	(2,930)	949,534	943,382	(6,152)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109687	17960	10026671-0001	10000	516010 - Dental Coverage	70,007	70,111	104	73,066	73,213	147
NGFS	AIR	109688	17960	10026671-0001	10000	515010 - Health Service-City Match	134,120	133,665	(455)	144,340	143,430	(910)
NGFS	AIR	109688	17960	10026671-0001	10000	515710 - Dependent Coverage	513,135	511,420	(1,715)	552,265	548,695	(3,570)
NGFS	AIR	109688	17960	10026671-0001	10000	516010 - Dental Coverage	42,630	42,665	35	44,485	44,555	70
NGFS	AIR	109689	17960	10026671-0001	10000	515010 - Health Service-City Match	72,004	71,761	(243)	77,484	76,975	(509)
NGFS	AIR	109689	17960	10026671-0001	10000	515710 - Dependent Coverage	409,876	408,502	(1,374)	441,137	438,271	(2,866)
NGFS	AIR	109689	17960	10026671-0001	10000	516010 - Dental Coverage	28,973	28,995	22	30,218	30,287	69
NGFS	AIR	109690	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	1,914,853	1,935,202	20,349	1,992,142	2,034,402	42,260
NGFS	AIR	109690	17960	10026671-0001	10000	513010 - Retire City Misc	282,600	285,607	3,007	284,260	290,290	6,030
NGFS	AIR	109690	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	125,363	126,626	1,263	130,158	132,781	2,623
NGFS	AIR	109690	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	29,327	29,616	289	30,446	31,053	607
NGFS	AIR	109690	17960	10026671-0001	10000	515010 - Health Service-City Match	43,915	43,771	(144)	47,264	46,961	(303)
NGFS	AIR	109690	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	14,724	14,873	149	15,290	15,593	303
NGFS	AIR	109690	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	5,499	5,552	53	5,699	5,817	118
NGFS	AIR	109690	17960	10026671-0001	10000	515710 - Dependent Coverage	262,000	261,134	(866)	281,976	280,150	(1,826)
NGFS	AIR	109690	17960	10026671-0001	10000	516010 - Dental Coverage	19,455	19,469	14	20,299	20,345	46
NGFS	AIR	109690	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	7,844	7,928	84	8,163	8,346	183
NGFS	AIR	109691	17960	10026671-0001	10000	515010 - Health Service-City Match	22,429	22,353	(76)	24,135	23,976	(159)
NGFS	AIR	109691	17960	10026671-0001	10000	515710 - Dependent Coverage	138,819	138,354	(465)	149,408	148,436	(972)
NGFS	AIR	109691	17960	10026671-0001	10000	516010 - Dental Coverage	9,580	9,587	7	9,991	10,014	23
NGFS	AIR	109692	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,432,483	2,439,218	6,735	2,531,684	2,538,659	6,975
NGFS	AIR	109692	17960	10026671-0001	10000	513010 - Retire City Misc	361,033	362,035	1,002	363,358	364,363	1,005
NGFS	AIR	109692	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	157,773	158,190	417	163,918	164,350	432
NGFS	AIR	109692	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	36,896	36,992	96	38,327	38,429	102
NGFS	AIR	109692	17960	10026671-0001	10000	515010 - Health Service-City Match	124,425	124,004	(421)	133,902	133,036	(866)
NGFS	AIR	109692	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	18,541	18,589	48	19,257	19,308	51
NGFS	AIR	109692	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	6,914	6,932	18	7,183	7,204	21
NGFS	AIR	109692	17960	10026671-0001	10000	515710 - Dependent Coverage	292,805	291,829	(976)	315,129	313,083	(2,046)
NGFS	AIR	109692	17960	10026671-0001	10000	516010 - Dental Coverage	25,194	25,243	49	26,297	26,345	48
NGFS	AIR	109692	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109692	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	9,279	9,306	27	9,671	9,698	27
NGFS	AIR	109693	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,201,158	2,213,110	11,952	2,389,716	2,413,076	23,360
NGFS	AIR	109693	17960	10026671-0001	10000	513010 - Retire City Misc	317,132	318,855	1,723	332,590	335,841	3,251
NGFS	AIR	109693	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	144,562	145,197	635	157,065	158,434	1,369
NGFS	AIR	109693	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	34,369	34,543	174	37,174	37,515	341
NGFS	AIR	109693	17960	10026671-0001	10000	515010 - Health Service-City Match	48,847	48,682	(165)	54,757	54,402	(355)
NGFS	AIR	109693	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	17,264	17,350	86	18,674	18,844	170
NGFS	AIR	109693	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	6,434	6,466	32	6,961	7,023	62
NGFS	AIR	109693	17960	10026671-0001	10000	515710 - Dependent Coverage	230,402	229,626	(776)	260,687	258,999	(1,688)
NGFS	AIR	109693	17960	10026671-0001	10000	516010 - Dental Coverage	17,289	17,304	15	18,945	18,985	40

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109693	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109693	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	8,168	8,219	51	8,911	9,009	98
NGFS	AIR	109695	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	533,614	534,398	784	552,536	553,348	812
NGFS	AIR	109695	17960	10026671-0001	10000	513010 - Retire City Misc	77,874	77,988	114	77,928	78,042	114
NGFS	AIR	109695	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	33,518	33,566	48	34,692	34,742	50
NGFS	AIR	109695	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	7,841	7,851	10	8,115	8,127	12
NGFS	AIR	109695	17960	10026671-0001	10000	515010 - Health Service-City Match	19,258	19,194	(64)	20,726	20,594	(132)
NGFS	AIR	109695	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	3,936	3,942	6	4,074	4,080	6
NGFS	AIR	109695	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,468	1,470	2	1,522	1,524	2
NGFS	AIR	109695	17960	10026671-0001	10000	515710 - Dependent Coverage	55,026	54,840	(186)	59,220	58,838	(382)
NGFS	AIR	109695	17960	10026671-0001	10000	516010 - Dental Coverage	4,586	4,590	4	4,786	4,796	10
NGFS	AIR	109695	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,186	2,190	4	2,266	2,268	2
NGFS	AIR	109695	17960	10041153-0001	10000	501010 - Perm Salaries-Misc-Regular	695,815	697,532	1,717	823,915	825,945	2,030
NGFS	AIR	109695	17960	10041153-0001	10000	513010 - Retire City Misc	100,198	100,444	246	114,605	114,890	285
NGFS	AIR	109695	17960	10041153-0001	10000	514010 - Social Security (OASDI & HI)	43,140	43,248	108	51,085	51,210	125
NGFS	AIR	109695	17960	10041153-0001	10000	514020 - Social Sec-Medicare(HI Only)	10,091	10,113	22	11,945	11,975	30
NGFS	AIR	109695	17960	10041153-0001	10000	515010 - Health Service-City Match	14,608	14,559	(49)	18,140	18,025	(115)
NGFS	AIR	109695	17960	10041153-0001	10000	515020 - Retiree Health-Match-Prop B	5,069	5,081	12	6,000	6,015	15
NGFS	AIR	109695	17960	10041153-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,890	1,895	5	2,240	2,245	5
NGFS	AIR	109695	17960	10041153-0001	10000	515710 - Dependent Coverage	71,097	70,858	(239)	88,290	87,720	(570)
NGFS	AIR	109695	17960	10041153-0001	10000	516010 - Dental Coverage	5,489	5,494	5	6,610	6,625	15
NGFS	AIR	109695	17960	10041153-0001	10000	519120 - Long Term Disability Insurance	2,852	2,859	7	3,380	3,385	5
NGFS	AIR	109696	17960	10026671-0001	10000	515010 - Health Service-City Match	52,199	52,024	(175)	56,178	55,818	(360)
NGFS	AIR	109696	17960	10026671-0001	10000	515710 - Dependent Coverage	83,620	83,332	(288)	89,990	89,409	(581)
NGFS	AIR	109696	17960	10026671-0001	10000	516010 - Dental Coverage	7,945	7,953	8	8,293	8,308	15
NGFS	AIR	109697	17960	10026671-0001	10000	515010 - Health Service-City Match	34,909	34,790	(119)	37,569	37,324	(245)
NGFS	AIR	109697	17960	10026671-0001	10000	515710 - Dependent Coverage	89,894	89,586	(308)	96,747	96,117	(630)
NGFS	AIR	109697	17960	10026671-0001	10000	516010 - Dental Coverage	7,728	7,735	7	8,064	8,078	14
NGFS	AIR	210730	17960	10026671-0001	10000	515010 - Health Service-City Match	72,986	72,759	(227)	78,558	78,047	(511)
NGFS	AIR	210730	17960	10026671-0001	10000	515710 - Dependent Coverage	485,352	483,713	(1,639)	522,356	518,972	(3,384)
NGFS	AIR	210730	17960	10026671-0001	10000	516010 - Dental Coverage	35,788	35,814	26	37,335	37,415	80
NGFS	AIR	109701	17960	10026671-0001	10000	515010 - Health Service-City Match	39,710	39,576	(134)	42,736	42,461	(275)
NGFS	AIR	109701	17960	10026671-0001	10000	515710 - Dependent Coverage	92,501	92,185	(316)	99,549	98,905	(644)
NGFS	AIR	109701	17960	10026671-0001	10000	516010 - Dental Coverage	8,183	8,190	7	8,539	8,556	17
NGFS	AIR	109701	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109706	17960	10026671-0001	10000	515010 - Health Service-City Match	303,640	302,621	(1,019)	327,854	325,761	(2,093)
NGFS	AIR	109706	17960	10026671-0001	10000	515710 - Dependent Coverage	544,008	542,145	(1,863)	588,893	585,100	(3,793)
NGFS	AIR	109706	17960	10026671-0001	10000	516010 - Dental Coverage	50,332	50,379	47	52,820	52,922	102
NGFS	AIR	109706	17960	10026671-0001	10000	519110 - Flexible Benefit Package	26,297	26,206	(91)	29,615	29,425	(190)
NGFS	AIR	109706	17960	10041153-0001	10000	515010 - Health Service-City Match	24,335	24,255	(80)	33,675	33,460	(215)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109706	17960	10041153-0001	10000	515710 - Dependent Coverage	43,190	43,045	(145)	59,760	59,375	(385)
NGFS	AIR	109706	17960	10041153-0001	10000	516010 - Dental Coverage	3,990	3,995	5	5,355	5,365	10
NGFS	AIR	109707	17960	10026671-0001	10000	515010 - Health Service-City Match	236,150	235,358	(792)	254,149	252,528	(1,621)
NGFS	AIR	109707	17960	10026671-0001	10000	515710 - Dependent Coverage	381,875	380,563	(1,312)	410,959	408,314	(2,645)
NGFS	AIR	109707	17960	10026671-0001	10000	516010 - Dental Coverage	36,201	36,236	35	37,789	37,860	71
NGFS	AIR	109707	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109707	17960	10041153-0001	10000	515010 - Health Service-City Match	37,548	37,422	(126)	40,410	40,152	(258)
NGFS	AIR	109707	17960	10041153-0001	10000	515710 - Dependent Coverage	66,636	66,408	(228)	71,712	71,250	(462)
NGFS	AIR	109707	17960	10041153-0001	10000	516010 - Dental Coverage	6,156	6,162	6	6,426	6,438	12
NGFS	AIR	109710	17960	10026671-0001	10000	515010 - Health Service-City Match	144,579	144,094	(485)	155,599	154,606	(993)
NGFS	AIR	109710	17960	10026671-0001	10000	515710 - Dependent Coverage	247,916	247,066	(850)	266,800	265,081	(1,719)
NGFS	AIR	109710	17960	10026671-0001	10000	516010 - Dental Coverage	23,147	23,170	23	24,162	24,207	45
NGFS	AIR	109710	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207658	17960	10026671-0001	10000	515010 - Health Service-City Match	176,967	176,373	(594)	190,455	189,239	(1,216)
NGFS	AIR	207658	17960	10026671-0001	10000	515710 - Dependent Coverage	307,774	306,719	(1,055)	331,218	329,084	(2,134)
NGFS	AIR	207658	17960	10026671-0001	10000	516010 - Dental Coverage	28,623	28,651	28	29,878	29,934	56
NGFS	AIR	207658	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	210731	17960	10026671-0001	10000	515010 - Health Service-City Match	47,065	46,907	(158)	50,651	50,326	(325)
NGFS	AIR	210731	17960	10026671-0001	10000	515710 - Dependent Coverage	111,514	111,133	(381)	120,009	119,235	(774)
NGFS	AIR	210731	17960	10026671-0001	10000	516010 - Dental Coverage	9,836	9,845	9	10,264	10,286	22
NGFS	AIR	210731	17960	10026671-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	AIR	210732	17960	10026671-0001	10000	515010 - Health Service-City Match	27,138	27,047	(91)	30,277	30,082	(195)
NGFS	AIR	210732	17960	10026671-0001	10000	515710 - Dependent Coverage	77,954	77,688	(266)	87,340	86,777	(563)
NGFS	AIR	210732	17960	10026671-0001	10000	516010 - Dental Coverage	6,718	6,723	5	7,293	7,310	17
NGFS	AIR	210732	17960	10026671-0001	10000	519110 - Flexible Benefit Package	26,297	26,206	(91)	29,615	29,425	(190)
NGFS	AIR	210733	17960	10026671-0001	10000	515010 - Health Service-City Match	18,460	18,399	(61)	19,868	19,741	(127)
NGFS	AIR	210733	17960	10026671-0001	10000	515710 - Dependent Coverage	32,082	31,972	(110)	34,525	34,303	(222)
NGFS	AIR	210733	17960	10026671-0001	10000	516010 - Dental Coverage	2,979	2,982	3	3,110	3,116	6
NGFS	AIR	232505	17960	10026671-0001	10000	515010 - Health Service-City Match	41,928	41,786	(142)	45,123	44,831	(292)
NGFS	AIR	232505	17960	10026671-0001	10000	515710 - Dependent Coverage	100,834	100,489	(345)	108,519	107,815	(704)
NGFS	AIR	232505	17960	10026671-0001	10000	516010 - Dental Coverage	8,797	8,805	8	9,180	9,197	17
NGFS	AIR	232505	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109730	17960	10026671-0001	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	AIR	109730	17960	10026671-0001	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	AIR	109730	17960	10026671-0001	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	AIR	109732	17960	10026671-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	AIR	109732	17960	10026671-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	AIR	109732	17960	10026671-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	AIR	183644	17960	10026671-0001	10000	515010 - Health Service-City Match	55,882	55,692	(190)	61,332	60,936	(396)
NGFS	AIR	183644	17960	10026671-0001	10000	515710 - Dependent Coverage	104,791	104,432	(359)	115,848	115,097	(751)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	AIR	183644	17960	10026671-0001	10000	516010 - Dental Coverage	9,698	9,707	9	10,377	10,397	20	
NGFS	AIR	183644	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)	
NGFS	AIR	109703	17960	10026671-0001	10000	515010 - Health Service-City Match	49,247	49,082	(165)	52,998	52,657	(341)	
NGFS	AIR	109703	17960	10026671-0001	10000	515710 - Dependent Coverage	158,532	157,993	(539)	170,610	169,510	(1,100)	
NGFS	AIR	109703	17960	10026671-0001	10000	516010 - Dental Coverage	13,475	13,486	11	14,058	14,091	33	
NGFS	AIR	109703	17960	10026671-0001	10000	519110 - Flexible Benefit Package	60,544	60,335	(209)	65,153	64,735	(418)	
NGFS	AIR	109703	17960	10041153-0001	10000	515010 - Health Service-City Match	33,289	33,179	(110)	43,311	43,034	(277)	
NGFS	AIR	109703	17960	10041153-0001	10000	515710 - Dependent Coverage	72,014	71,771	(243)	90,780	90,195	(585)	
NGFS	AIR	109703	17960	10041153-0001	10000	516010 - Dental Coverage	6,440	6,447	7	7,911	7,927	16	
NGFS	AIR	109703	17960	10041153-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	AIR	109704	17960	10026671-0001	10000	515010 - Health Service-City Match	47,841	47,680	(161)	51,485	51,154	(331)	
NGFS	AIR	109704	17960	10026671-0001	10000	515710 - Dependent Coverage	125,504	125,075	(429)	135,064	134,194	(870)	
NGFS	AIR	109704	17960	10026671-0001	10000	516010 - Dental Coverage	11,043	11,052	9	11,521	11,548	27	
NGFS	AIR	109704	17960	10026671-0001	10000	519110 - Flexible Benefit Package	49,536	49,365	(171)	53,307	52,965	(342)	
NGFS	AIR	109709	17960	10026671-0001	10000	515010 - Health Service-City Match	57,330	57,135	(195)	61,698	61,298	(400)	
NGFS	AIR	109709	17960	10026671-0001	10000	515710 - Dependent Coverage	134,273	133,812	(461)	144,507	143,568	(939)	
NGFS	AIR	109709	17960	10026671-0001	10000	516010 - Dental Coverage	11,780	11,791	11	12,292	12,314	22	
NGFS	AIR	109709	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	AIR	143645	17960	10026671-0001	10000	515010 - Health Service-City Match	8,954	8,924	(30)	9,636	9,574	(62)	
NGFS	AIR	143645	17960	10026671-0001	10000	515710 - Dependent Coverage	28,824	28,726	(98)	31,020	30,820	(200)	
NGFS	AIR	143645	17960	10026671-0001	10000	516010 - Dental Coverage	2,450	2,452	2	2,556	2,562	6	
NGFS	AIR	143645	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	AIR	207660	17960	10026671-0001	10000	515010 - Health Service-City Match	80,098	79,829	(269)	87,061	86,502	(559)	
NGFS	AIR	207660	17960	10026671-0001	10000	515710 - Dependent Coverage	217,920	217,180	(740)	238,425	236,890	(1,535)	
NGFS	AIR	207660	17960	10026671-0001	10000	516010 - Dental Coverage	18,527	18,543	16	19,634	19,676	42	
NGFS	AIR	207660	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	AIR	109669	17960	10026671-0001	10000	515010 - Health Service-City Match	31,949	31,839	(110)	37,839	37,594	(245)	
NGFS	AIR	109669	17960	10026671-0001	10000	515710 - Dependent Coverage	82,387	82,106	(281)	98,256	97,619	(637)	
NGFS	AIR	109669	17960	10026671-0001	10000	516010 - Dental Coverage	7,128	7,134	6	8,235	8,251	16	
NGFS	AIR	109669	17960	10026671-0001	10000	519110 - Flexible Benefit Package	9,785	9,751	(34)	11,846	11,770	(76)	
NGFS	AIR	228932	17960	10026671-0001	10000	515010 - Health Service-City Match	308,862	307,815	(1,047)	344,649	342,448	(2,201)	
NGFS	AIR	228932	17960	10026671-0001	10000	515510 - Health Service-Admin Cost	452,729	385,480	(67,249)	467,248	398,785	(68,463)	
NGFS	AIR	228932	17960	10026671-0001	10000	515610 - Health Service-Retiree Subsidy	12,119,442	11,906,214	(213,228)	13,163,507	12,720,890	(442,617)	
NGFS	AIR	228932	17960	10026671-0001	10000	515710 - Dependent Coverage	578,364	576,416	(1,948)	647,409	643,205	(4,204)	
NGFS	AIR	228932	17960	10026671-0001	10000	516010 - Dental Coverage	53,433	53,479	46	57,937	58,045	108	
NGFS	AIR	228932	17960	10026671-0001	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)	
NGFS	AIR	228932	17960	10026671-0001	10000	581015 - Human Resources Modernizatio	191,358	108,262	(83,096)	196,111	110,089	(86,022)	
NGFS	AIR	228932	17960	10026671-0001	10000	581162 - IS-HSS ADMINISTRATION	0	37,400	37,400	-	-	-	-
NGFS	AIR	228932	17960	10026671-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	531,994	560,665	28,671	551,473	622,665	71,192	
NGFS	AIR	228932	17960	10026671-0001	10000	581660 - GF-Chf-Youth Works	183,000	-	(183,000)	183,000	-	(183,000)	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	228932	17960	10026671-0001	10000	581870 - GF-HR-SF Fellows Program	0	240,000	240,000	-	-	-
NGFS	AIR	210842	17960	10041153-0001	10000	515010 - Health Service-City Match	91,800	91,496	(304)	127,032	126,220	(812)
NGFS	AIR	210842	17960	10041153-0001	10000	515710 - Dependent Coverage	183,044	182,428	(616)	253,272	251,640	(1,632)
NGFS	AIR	210842	17960	10041153-0001	10000	516010 - Dental Coverage	16,580	16,596	16	22,248	22,292	44
NGFS	AIR	210842	17960	10041153-0001	10000	519110 - Flexible Benefit Package	17,124	17,064	(60)	23,692	23,540	(152)
NGFS	AIR	109668	17960	10026671-0001	10000	515010 - Health Service-City Match	69,872	69,636	(236)	75,197	74,716	(481)
NGFS	AIR	109668	17960	10026671-0001	10000	515710 - Dependent Coverage	136,156	135,693	(463)	146,530	145,583	(947)
NGFS	AIR	109668	17960	10026671-0001	10000	516010 - Dental Coverage	12,470	12,481	11	13,014	13,039	25
NGFS	AIR	109668	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109670	17960	10026671-0001	10000	515010 - Health Service-City Match	11,494	11,455	(39)	12,370	12,291	(79)
NGFS	AIR	109670	17960	10026671-0001	10000	515710 - Dependent Coverage	23,092	23,014	(78)	24,852	24,691	(161)
NGFS	AIR	109670	17960	10026671-0001	10000	516010 - Dental Coverage	2,084	2,086	2	2,175	2,179	4
NGFS	AIR	109671	17960	10026671-0001	10000	515010 - Health Service-City Match	22,229	22,154	(75)	23,923	23,770	(153)
NGFS	AIR	109671	17960	10026671-0001	10000	515710 - Dependent Coverage	48,610	48,445	(165)	52,314	51,976	(338)
NGFS	AIR	109671	17960	10026671-0001	10000	516010 - Dental Coverage	4,335	4,339	4	4,524	4,533	9
NGFS	AIR	109671	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109714	17960	10001631-0002	10000	501010 - Perm Salaries-Misc-Regular	317,425	326,995	9,570	328,680	338,592	9,912
NGFS	AIR	109714	17960	10001631-0002	10000	513010 - Retire City Misc	45,709	47,088	1,379	45,719	47,098	1,379
NGFS	AIR	109714	17960	10001631-0002	10000	514010 - Social Security (OASDI & HI)	26,607	26,927	320	27,304	27,919	615
NGFS	AIR	109714	17960	10001631-0002	10000	514020 - Social Sec-Medicare(HI Only)	6,222	6,362	140	6,386	6,530	144
NGFS	AIR	109714	17960	10001631-0002	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	AIR	109714	17960	10001631-0002	10000	515020 - Retiree Health-Match-Prop B	3,127	3,196	69	3,208	3,280	72
NGFS	AIR	109714	17960	10001631-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	1,165	1,191	26	1,196	1,223	27
NGFS	AIR	109714	17960	10001631-0002	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	AIR	109714	17960	10001631-0002	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	AIR	109714	17960	10001631-0002	10000	519120 - Long Term Disability Insurance	1,301	1,340	39	1,348	1,388	40
NGFS	AIR	109714	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	156,357	159,423	3,066	204,735	208,750	4,015
NGFS	AIR	109714	17960	10026671-0001	10000	513010 - Retire City Misc	22,515	22,957	442	28,479	29,037	558
NGFS	AIR	109714	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	10,409	10,599	190	12,210	12,210	-
NGFS	AIR	109714	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	2,434	2,479	45	3,136	3,194	58
NGFS	AIR	109714	17960	10026671-0001	10000	515010 - Health Service-City Match	3,879	3,865	(14)	5,367	5,332	(35)
NGFS	AIR	109714	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	1,223	1,245	22	1,575	1,605	30
NGFS	AIR	109714	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	457	465	8	588	599	11
NGFS	AIR	109714	17960	10026671-0001	10000	515710 - Dependent Coverage	9,988	9,954	(34)	13,821	13,731	(90)
NGFS	AIR	109714	17960	10026671-0001	10000	516010 - Dental Coverage	858	859	1	1,152	1,154	2
NGFS	AIR	109714	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	641	654	13	839	856	17
NGFS	AIR	207661	17960	10001631-0002	10000	501010 - Perm Salaries-Misc-Regular	767,986	783,910	15,924	803,343	819,832	16,489
NGFS	AIR	207661	17960	10001631-0002	10000	513010 - Retire City Misc	110,105	112,420	2,315	111,282	113,599	2,317
NGFS	AIR	207661	17960	10001631-0002	10000	514010 - Social Security (OASDI & HI)	39,308	39,584	276	42,687	42,973	286
NGFS	AIR	207661	17960	10001631-0002	10000	514020 - Social Sec-Medicare(HI Only)	11,758	11,990	232	12,278	12,517	239

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	207661	17960	10001631-0002	10000	515010 - Health Service-City Match	18,076	18,014	(62)	19,453	19,326	(127)
NGFS	AIR	207661	17960	10001631-0002	10000	515020 - Retiree Health-Match-Prop B	5,906	6,023	117	6,166	6,287	121
NGFS	AIR	207661	17960	10001631-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	2,204	2,247	43	2,299	2,344	45
NGFS	AIR	207661	17960	10001631-0002	10000	515710 - Dependent Coverage	37,162	37,033	(129)	39,995	39,734	(261)
NGFS	AIR	207661	17960	10001631-0002	10000	516010 - Dental Coverage	3,358	3,361	3	3,504	3,509	5
NGFS	AIR	207661	17960	10001631-0002	10000	519120 - Long Term Disability Insurance	3,150	3,214	64	3,294	3,362	68
NGFS	AIR	207661	17960	10026671-0001	10000	515010 - Health Service-City Match	(9,642)	(9,609)	33	(10,377)	(10,310)	67
NGFS	AIR	207661	17960	10026671-0001	10000	515710 - Dependent Coverage	(38,021)	(37,894)	127	(40,920)	(40,655)	265
NGFS	AIR	207661	17960	10026671-0001	10000	516010 - Dental Coverage	(3,039)	(3,042)	(3)	(3,172)	(3,178)	(6)
NGFS	AIR	207960	17960	10001631-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	AIR	207960	17960	10001631-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	AIR	207960	17960	10001631-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	AIR	207960	17960	10001631-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207960	18000	10001631-0003	10002	501010 - Perm Salaries-Misc-Regular	3,181,114	3,186,287	5,173	3,316,519	3,321,876	5,357
NGFS	AIR	207960	18000	10001631-0003	10002	513010 - Retire City Misc	461,997	462,742	745	465,447	466,193	746
NGFS	AIR	207960	18000	10001631-0003	10002	514020 - Social Sec-Medicare(HI Only)	52,168	52,243	75	54,153	54,231	78
NGFS	AIR	207960	18000	10001631-0003	10002	515010 - Health Service-City Match	105,949	105,591	(358)	114,023	113,289	(734)
NGFS	AIR	207960	18000	10001631-0003	10002	515020 - Retiree Health-Match-Prop B	26,204	26,241	37	27,206	27,245	39
NGFS	AIR	207960	18000	10001631-0003	10002	515030 - RetireeHlthCare-CityMatchPropC	9,771	9,785	14	10,144	10,158	14
NGFS	AIR	207960	18000	10001631-0003	10002	515710 - Dependent Coverage	193,785	193,117	(668)	208,549	207,198	(1,351)
NGFS	AIR	207960	18000	10001631-0003	10002	516010 - Dental Coverage	17,932	17,948	16	18,714	18,748	34
NGFS	AIR	207960	18000	10001631-0003	10002	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	207960	18000	10001631-0003	10002	519120 - Long Term Disability Insurance	10,717	10,738	21	11,192	11,213	21
NGFS	AIR	207960	18000	10001631-0003	10002	520100 - Overhead Recovery	(247,968)	(252,845)	(4,877)	(444,291)	(448,135)	(3,844)
NGFS	AIR	207662	17960	10001631-0002	10000	515010 - Health Service-City Match	14,961	14,910	(51)	16,101	15,996	(105)
NGFS	AIR	207662	17960	10001631-0002	10000	515710 - Dependent Coverage	38,526	38,394	(132)	41,463	41,193	(270)
NGFS	AIR	207662	17960	10001631-0002	10000	516010 - Dental Coverage	3,312	3,315	3	3,456	3,462	6
NGFS	AIR	207662	17960	10026671-0001	10000	515010 - Health Service-City Match	(2,940)	(2,930)	10	(3,164)	(3,143)	21
NGFS	AIR	207662	17960	10026671-0001	10000	515710 - Dependent Coverage	(11,592)	(11,553)	39	(12,476)	(12,395)	81
NGFS	AIR	207662	17960	10026671-0001	10000	516010 - Dental Coverage	(927)	(927)	-	(967)	(969)	(2)
NGFS	AIR	207663	17960	10001631-0002	10000	515010 - Health Service-City Match	39,896	39,760	(136)	42,936	42,656	(280)
NGFS	AIR	207663	17960	10001631-0002	10000	515710 - Dependent Coverage	102,736	102,384	(352)	110,568	109,848	(720)
NGFS	AIR	207663	17960	10001631-0002	10000	516010 - Dental Coverage	8,832	8,840	8	9,216	9,232	16
NGFS	AIR	207663	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	591,814	592,802	988	820,145	821,438	1,293
NGFS	AIR	207663	17960	10026671-0001	10000	513010 - Retire City Misc	85,000	85,147	147	114,011	114,197	186
NGFS	AIR	207663	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	37,560	37,621	61	45,928	46,008	80
NGFS	AIR	207663	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,786	8,801	15	12,096	12,115	19
NGFS	AIR	207663	17960	10026671-0001	10000	515010 - Health Service-City Match	15,005	14,950	(55)	22,111	21,966	(145)
NGFS	AIR	207663	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	4,412	4,419	7	6,074	6,083	9
NGFS	AIR	207663	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,645	1,648	3	2,266	2,269	3

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	207663	17960	10026671-0001	10000	515710 - Dependent Coverage	32,629	32,518	(111)	50,475	50,145	(330)
NGFS	AIR	207663	17960	10026671-0001	10000	516010 - Dental Coverage	2,906	2,910	4	4,316	4,323	7
NGFS	AIR	207663	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,428	2,432	4	3,363	3,369	6
NGFS	AIR	109722	18470	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	44,503	-	(44,503)	-	-	-
NGFS	AIR	109722	18470	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	44,503	-	(44,503)	-	-	-
NGFS	AIR	109722	18510	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	106,940	-	(106,940)	-	-	-
NGFS	AIR	109722	18510	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	106,940	-	(106,940)	-	-	-
NGFS	AIR	109722	18520	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	75,081	-	(75,081)	-	-	-
NGFS	AIR	109722	18520	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	75,081	-	(75,081)	-	-	-
NGFS	AIR	109722	18521	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	15,586,407	-	(15,586,407)	-	-	-
NGFS	AIR	109722	18521	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	15,586,407	-	(15,586,407)	-	-	-
NGFS	AIR	109722	18522	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	2,558,385	-	(2,558,385)	-	-	-
NGFS	AIR	109722	18522	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	2,558,385	-	(2,558,385)	-	-	-
NGFS	AIR	109722	18522	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	45,973	-	(45,973)	-	-	-
NGFS	AIR	109722	18522	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	45,973	-	(45,973)	-	-	-
NGFS	AIR	109722	18523	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	164,051	-	(164,051)	-	-	-
NGFS	AIR	109722	18523	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	164,051	-	(164,051)	-	-	-
NGFS	AIR	109722	18523	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	2,601	-	(2,601)	-	-	-
NGFS	AIR	109722	18523	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	2,601	-	(2,601)	-	-	-
NGFS	AIR	109722	18526	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	1,845,387	-	(1,845,387)	-	-	-
NGFS	AIR	109722	18526	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	1,845,387	-	(1,845,387)	-	-	-
NGFS	AIR	109722	18528	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	7,831,001	-	(7,831,001)	-	-	-
NGFS	AIR	109722	18528	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	7,831,001	-	(7,831,001)	-	-	-
NGFS	AIR	109722	18532	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	18,952,518	-	(18,952,518)	-	-	-
NGFS	AIR	109722	18532	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	18,952,518	-	(18,952,518)	-	-	-
NGFS	AIR	109722	18533	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,310,341	-	(1,310,341)	-	-	-
NGFS	AIR	109722	18533	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,310,341	-	(1,310,341)	-	-	-
NGFS	AIR	109722	18533	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	16,591	-	(16,591)	-	-	-
NGFS	AIR	109722	18533	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	16,591	-	(16,591)	-	-	-
NGFS	AIR	109722	18534	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	16,958	-	(16,958)	-	-	-
NGFS	AIR	109722	18534	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	16,958	-	(16,958)	-	-	-
NGFS	AIR	109722	18534	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	10,578	-	(10,578)	-	-	-
NGFS	AIR	109722	18534	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	10,578	-	(10,578)	-	-	-
NGFS	AIR	109722	18536	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,292,673	-	(1,292,673)	-	-	-
NGFS	AIR	109722	18536	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,292,673	-	(1,292,673)	-	-	-
NGFS	AIR	109722	18536	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	58,098	-	(58,098)	-	-	-
NGFS	AIR	109722	18536	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	58,098	-	(58,098)	-	-	-
NGFS	AIR	109722	18538	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,996,138	-	(1,996,138)	-	-	-
NGFS	AIR	109722	18538	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,996,138	-	(1,996,138)	-	-	-
NGFS	AIR	109722	18538	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	44,949	-	(44,949)	-	-	-

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109722	18538	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	44,949	-	(44,949)	-	-	-
NGFS	AIR	109722	19170	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	14,050	-	(14,050)	-	-	-
NGFS	AIR	109722	19170	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	14,050	-	(14,050)	-	-	-
NGFS	AIR	109722	19200	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	122,045	-	(122,045)	-	-	-
NGFS	AIR	109722	19200	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	122,045	-	(122,045)	-	-	-
NGFS	AIR	109722	19394	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	397,813	-	(397,813)	-	-	-
NGFS	AIR	109722	19394	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	397,813	-	(397,813)	-	-	-
NGFS	AIR	109722	19962	10041140-0001	10347	477999 - Misc Airport Revenue	250,000	-	(250,000)	250,000	-	(250,000)
NGFS	AIR	109722	19962	10041140-0001	10347	479987 - LCFS Credits Revenue	-	250,000	250,000	-	250,000	250,000
NGFS	AIR	183647	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	19,207,744	19,217,294	9,550	20,313,212	20,323,100	9,888
NGFS	AIR	183647	17960	10026671-0001	10000	513010 - Retire City Misc	2,762,728	2,764,126	1,398	2,822,565	2,823,963	1,398
NGFS	AIR	183647	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	1,259,494	1,260,088	594	1,347,071	1,347,685	614
NGFS	AIR	183647	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	325,427	325,565	138	341,648	341,793	145
NGFS	AIR	183647	17960	10026671-0001	10000	515010 - Health Service-City Match	497,949	496,249	(1,700)	546,623	543,063	(3,560)
NGFS	AIR	183647	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	163,456	163,525	69	171,642	171,711	69
NGFS	AIR	183647	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	60,971	60,999	28	63,992	64,016	24
NGFS	AIR	183647	17960	10026671-0001	10000	515710 - Dependent Coverage	1,274,422	1,270,054	(4,368)	1,399,213	1,390,107	(9,106)
NGFS	AIR	183647	17960	10026671-0001	10000	516010 - Dental Coverage	109,874	109,973	99	116,955	117,166	211
NGFS	AIR	183647	17960	10026671-0001	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	AIR	183647	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	68,838	68,876	38	73,020	73,065	45
NGFS	AIR	109718	17960	10026671-0001	10000	515010 - Health Service-City Match	43,871	43,719	(152)	49,598	49,274	(324)
NGFS	AIR	109718	17960	10026671-0001	10000	515710 - Dependent Coverage	94,146	93,820	(326)	107,466	106,764	(702)
NGFS	AIR	109718	17960	10026671-0001	10000	516010 - Dental Coverage	8,420	8,428	8	9,298	9,314	16
NGFS	AIR	109718	18000	10001631-0003	10002	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	AIR	109718	18000	10001631-0003	10002	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	AIR	109718	18000	10001631-0003	10002	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	AIR	109718	18000	10001631-0003	10002	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207665	17960	10026671-0001	10000	515010 - Health Service-City Match	32,205	32,097	(108)	34,659	34,437	(222)
NGFS	AIR	207665	17960	10026671-0001	10000	515710 - Dependent Coverage	76,554	76,293	(261)	82,386	81,855	(531)
NGFS	AIR	207665	17960	10026671-0001	10000	516010 - Dental Coverage	6,753	6,759	6	7,047	7,062	15
NGFS	AIR	207665	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	207664	17960	10001631-0002	10000	515010 - Health Service-City Match	44,883	44,730	(153)	48,303	47,988	(315)
NGFS	AIR	207664	17960	10001631-0002	10000	515710 - Dependent Coverage	115,578	115,182	(396)	124,389	123,579	(810)
NGFS	AIR	207664	17960	10001631-0002	10000	516010 - Dental Coverage	9,936	9,945	9	10,368	10,386	18
NGFS	AIR	207664	17960	10026671-0001	10000	515010 - Health Service-City Match	(20,890)	(20,820)	70	(22,483)	(22,337)	146
NGFS	AIR	207664	17960	10026671-0001	10000	515710 - Dependent Coverage	(82,380)	(82,103)	277	(88,660)	(88,086)	574
NGFS	AIR	207664	17960	10026671-0001	10000	516010 - Dental Coverage	(6,585)	(6,591)	(6)	(6,872)	(6,886)	(14)
NGFS	AIR	210814	17960	10026671-0001	10000	515010 - Health Service-City Match	38,799	38,667	(132)	41,756	41,485	(271)
NGFS	AIR	210814	17960	10026671-0001	10000	515710 - Dependent Coverage	95,281	94,955	(326)	102,543	101,878	(665)
NGFS	AIR	210814	17960	10026671-0001	10000	516010 - Dental Coverage	8,284	8,292	8	8,644	8,660	16

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	210814	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109649	17960	10026671-0001	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	AIR	109649	17960	10026671-0001	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	AIR	109649	17960	10026671-0001	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	AIR	109649	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109650	17960	10026671-0001	10000	515010 - Health Service-City Match	101,933	101,586	(347)	112,085	111,358	(727)
NGFS	AIR	109650	17960	10026671-0001	10000	515710 - Dependent Coverage	248,614	247,763	(851)	273,707	271,928	(1,779)
NGFS	AIR	109650	17960	10026671-0001	10000	516010 - Dental Coverage	21,638	21,658	20	23,092	23,134	42
NGFS	AIR	109650	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109653	17960	10001629-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	AIR	109653	17960	10001629-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	AIR	109653	17960	10001629-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	AIR	109653	17960	10026671-0001	10000	515010 - Health Service-City Match	231,970	231,182	(788)	249,645	248,027	(1,618)
NGFS	AIR	109653	17960	10026671-0001	10000	515710 - Dependent Coverage	537,559	535,714	(1,845)	578,530	574,771	(3,759)
NGFS	AIR	109653	17960	10026671-0001	10000	516010 - Dental Coverage	47,291	47,333	42	49,348	49,437	89
NGFS	AIR	109653	17960	10026671-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	AIR	109653	17960	10026671-0001	10000	581120 - GF-Con-Financial Systems	851,556	861,502	9,946	882,923	894,689	11,766
NGFS	AIR	109653	17960	10026671-0001	10000	581130 - GF-Con-Internal Audits	2,740,618	2,637,498	(103,120)	2,027,869	2,030,512	2,643
NGFS	AIR	109654	17960	10026671-0001	10000	515010 - Health Service-City Match	157,319	156,786	(533)	170,376	169,275	(1,101)
NGFS	AIR	109654	17960	10026671-0001	10000	515710 - Dependent Coverage	374,415	373,132	(1,283)	406,393	403,760	(2,633)
NGFS	AIR	109654	17960	10026671-0001	10000	516010 - Dental Coverage	33,001	33,029	28	34,718	34,787	69
NGFS	AIR	109654	17960	10026671-0001	10000	519110 - Flexible Benefit Package	59,321	59,116	(205)	65,153	64,735	(418)
NGFS	AIR	109654	17960	10026671-0001	10000	581920 - GF-HRc Surety Bond	177,810	177,803	(7)	178,851	178,834	(17)
NGFS	AIR	210734	17960	10026671-0001	10000	515010 - Health Service-City Match	13,941	13,894	(47)	15,003	14,906	(97)
NGFS	AIR	210734	17960	10026671-0001	10000	515710 - Dependent Coverage	41,666	41,524	(142)	44,841	44,551	(290)
NGFS	AIR	210734	17960	10026671-0001	10000	516010 - Dental Coverage	3,554	3,557	3	3,708	3,716	8
NGFS	AIR	210734	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	210735	17960	10026671-0001	10000	515010 - Health Service-City Match	25,186	25,101	(85)	27,105	26,930	(175)
NGFS	AIR	210735	17960	10026671-0001	10000	515710 - Dependent Coverage	65,614	65,390	(224)	70,614	70,157	(457)
NGFS	AIR	210735	17960	10026671-0001	10000	516010 - Dental Coverage	5,684	5,689	5	5,931	5,943	12
NGFS	AIR	210735	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109651	17960	10026671-0001	10000	515010 - Health Service-City Match	24,912	24,828	(84)	26,810	26,637	(173)
NGFS	AIR	109651	17960	10026671-0001	10000	515710 - Dependent Coverage	60,953	60,744	(209)	65,598	65,173	(425)
NGFS	AIR	109651	17960	10026671-0001	10000	516010 - Dental Coverage	5,316	5,321	5	5,547	5,558	11
NGFS	AIR	109651	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109652	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,981,752	2,988,505	6,753	3,089,776	3,096,771	6,995
NGFS	AIR	109652	17960	10026671-0001	10000	513010 - Retire City Misc	429,999	430,972	973	430,468	431,441	973
NGFS	AIR	109652	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	174,947	175,125	178	183,901	184,086	185
NGFS	AIR	109652	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	43,351	43,449	98	44,918	45,019	101
NGFS	AIR	109652	17960	10026671-0001	10000	515010 - Health Service-City Match	96,645	96,317	(328)	104,009	103,334	(675)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109652	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	21,771	21,820	49	22,561	22,613	52
NGFS	AIR	109652	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	8,117	8,136	19	8,410	8,429	19
NGFS	AIR	109652	17960	10026671-0001	10000	515710 - Dependent Coverage	238,375	237,559	(816)	256,544	254,878	(1,666)
NGFS	AIR	109652	17960	10026671-0001	10000	516010 - Dental Coverage	20,700	20,719	19	21,600	21,640	40
NGFS	AIR	109652	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109652	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	10,316	10,344	28	10,689	10,718	29
NGFS	AIR	210853	17960	10026671-0001	10000	515010 - Health Service-City Match	65,398	65,171	(227)	79,677	79,160	(517)
NGFS	AIR	210853	17960	10026671-0001	10000	515710 - Dependent Coverage	173,644	173,052	(592)	212,202	210,825	(1,377)
NGFS	AIR	210853	17960	10026671-0001	10000	516010 - Dental Coverage	14,946	14,959	13	17,703	17,737	34
NGFS	AIR	210853	17960	10026671-0001	10000	519110 - Flexible Benefit Package	19,570	19,502	(68)	23,692	23,540	(152)
NGFS	AIR	109659	17960	10026671-0001	10000	515010 - Health Service-City Match	29,593	29,493	(100)	31,847	31,642	(205)
NGFS	AIR	109659	17960	10026671-0001	10000	515710 - Dependent Coverage	83,668	83,383	(285)	90,041	89,461	(580)
NGFS	AIR	109659	17960	10026671-0001	10000	516010 - Dental Coverage	7,264	7,270	6	7,579	7,596	17
NGFS	AIR	109659	17960	10026671-0001	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	AIR	183645	17960	10026671-0001	10000	515010 - Health Service-City Match	54,870	54,685	(185)	59,051	58,672	(379)
NGFS	AIR	183645	17960	10026671-0001	10000	515710 - Dependent Coverage	111,228	110,847	(381)	119,703	118,929	(774)
NGFS	AIR	183645	17960	10026671-0001	10000	516010 - Dental Coverage	10,026	10,035	9	10,464	10,483	19
NGFS	AIR	183645	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109657	17960	10026671-0001	10000	515010 - Health Service-City Match	45,768	45,614	(154)	49,254	48,937	(317)
NGFS	AIR	109657	17960	10026671-0001	10000	515710 - Dependent Coverage	134,144	133,687	(457)	144,364	143,432	(932)
NGFS	AIR	109657	17960	10026671-0001	10000	516010 - Dental Coverage	11,522	11,532	10	12,022	12,049	27
NGFS	AIR	109657	17960	10026671-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	AIR	109661	17960	10026671-0001	10000	515010 - Health Service-City Match	21,860	21,787	(73)	25,023	24,863	(160)
NGFS	AIR	109661	17960	10026671-0001	10000	515710 - Dependent Coverage	45,262	45,108	(154)	51,366	51,035	(331)
NGFS	AIR	109661	17960	10026671-0001	10000	516010 - Dental Coverage	4,075	4,079	4	4,491	4,500	9
NGFS	AIR	109661	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	228994	17960	10005719-0001	10000	495021 - ITI Fr 5A-Airport Funds	(20,465,216)	49,534,784	70,000,000	127,110,810	126,632,268	(478,542)
NGFS	AIR	228994	17960	10026671-0001	10000	499999 - Beg Fund Balance - Budget Only	385,472,049	315,401,448	(70,070,601)	-	-	-
NGFS	AIR	228994	19610	10005719-0001	10718	499999 - Beg Fund Balance - Budget Only	21,361,784	91,361,784	70,000,000	12,428,810	11,950,268	(478,542)
NGFS	AIR	228994	19610	10005719-0001	10718	595210 - ITO To 5A-Airport Funds	(20,465,216)	49,534,784	70,000,000	127,110,810	126,632,268	(478,542)
NGFS	CSS	229264	11300	10001654-0001	10000	515010 - Health Service-City Match	37,650	37,523	(127)	40,520	40,260	(260)
NGFS	CSS	229264	11300	10001654-0001	10000	515610 - Health Service-Retiree Subsidy	50,049	49,169	(880)	54,361	52,533	(1,828)
NGFS	CSS	229264	11300	10001654-0001	10000	515710 - Dependent Coverage	77,076	76,814	(262)	82,949	82,413	(536)
NGFS	CSS	229264	11300	10001654-0001	10000	516010 - Dental Coverage	6,927	6,934	7	7,231	7,244	13
NGFS	CSS	229264	11300	10001654-0001	10000	519110 - Flexible Benefit Package	2,752	2,743	(9)	2,962	2,943	(19)
NGFS	CSS	229264	11300	10001654-0002	10000	501010 - Perm Salaries-Misc-Regular	5,970,100	5,972,720	2,620	6,071,332	6,074,045	2,713
NGFS	CSS	229264	11300	10001654-0002	10000	513010 - Retire City Misc	878,738	879,116	378	863,756	864,131	375
NGFS	CSS	229264	11300	10001654-0002	10000	514020 - Social Sec-Medicare(HI Only)	87,701	87,738	37	89,175	89,212	37
NGFS	CSS	229264	11300	10001654-0002	10000	515010 - Health Service-City Match	308,558	307,526	(1,032)	326,591	324,507	(2,084)
NGFS	CSS	229264	11300	10001654-0002	10000	515020 - Retiree Health-Match-Prop B	44,062	44,082	20	44,810	44,830	20

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	CSS	229264	11300	10001654-0002	10000	515030 - RetireeHlthCare-CityMatchProp	16,418	16,426	8	16,707	16,715	8
NGFS	CSS	229264	11300	10001654-0002	10000	515510 - Health Service-Admin Cost	18,593	15,831	(2,762)	19,189	16,377	(2,812)
NGFS	CSS	229264	11300	10001654-0002	10000	515610 - Health Service-Retiree Subsidy	409,296	402,094	(7,202)	444,556	429,607	(14,949)
NGFS	CSS	229264	11300	10001654-0002	10000	515710 - Dependent Coverage	508,232	506,488	(1,744)	525,306	521,928	(3,378)
NGFS	CSS	229264	11300	10001654-0002	10000	516010 - Dental Coverage	47,834	47,878	44	48,252	48,343	91
NGFS	CSS	229264	11300	10001654-0002	10000	519010 - Fringe Adjustments-Budget	6,864	6,226	(638)	-	(1,545)	(1,545)
NGFS	CSS	229264	11300	10001654-0002	10000	519110 - Flexible Benefit Package	24,768	24,683	(85)	26,654	26,483	(171)
NGFS	CSS	229264	11300	10001654-0002	10000	519120 - Long Term Disability Insurance	21,065	21,074	9	21,351	21,360	9
NGFS	CSS	229264	11300	10001654-0002	10000	535000 - Other Current Expenses - Bdgt	-	15,277	15,277	(3,044)	-	3,044
NGFS	CSS	229264	11300	10001654-0002	10000	535000 - Other Current Expenses - Bdgt	100,000	94,720	(5,280)	100,000	123,466	23,466
NGFS	CSS	229264	11300	10001654-0002	10000	581015 - Human Resources Modernizatio	6,342	3,588	(2,754)	6,499	3,648	(2,851)
NGFS	CSS	229264	11300	10001654-0002	10000	581120 - GF-Con-Financial Systems	9,757	10,090	333	10,115	10,486	371
NGFS	CSS	229264	11300	10001654-0002	10000	581130 - GF-Con-Internal Audits	25,580	26,218	638	24,744	26,289	1,545
NGFS	CSS	229264	11300	10001654-0002	10000	581470 - GF-HR-EMPLOYMENTSERVIC	17,630	18,580	950	18,276	20,635	2,359
NGFS	CSS	229264	11300	10001654-0003	10000	501010 - Perm Salaries-Misc-Regular	350,854	353,621	2,767	363,024	365,889	2,865
NGFS	CSS	229264	11300	10001654-0003	10000	513010 - Retire City Misc	51,580	51,984	404	51,585	51,989	404
NGFS	CSS	229264	11300	10001654-0003	10000	514010 - Social Security (OASDI & HI)	21,753	21,925	172	22,508	22,686	178
NGFS	CSS	229264	11300	10001654-0003	10000	514020 - Social Sec-Medicare(HI Only)	5,087	5,127	40	5,263	5,305	42
NGFS	CSS	229264	11300	10001654-0003	10000	515010 - Health Service-City Match	12,467	12,425	(42)	13,417	13,330	(87)
NGFS	CSS	229264	11300	10001654-0003	10000	515020 - Retiree Health-Match-Prop B	2,556	2,576	20	2,645	2,665	20
NGFS	CSS	229264	11300	10001654-0003	10000	515030 - RetireeHlthCare-CityMatchProp	953	961	8	987	994	7
NGFS	CSS	229264	11300	10001654-0003	10000	515610 - Health Service-Retiree Subsidy	7,386	7,256	(130)	8,022	7,752	(270)
NGFS	CSS	229264	11300	10001654-0003	10000	515710 - Dependent Coverage	32,105	31,995	(110)	34,552	34,328	(224)
NGFS	CSS	229264	11300	10001654-0003	10000	516010 - Dental Coverage	2,760	2,762	2	2,880	2,885	5
NGFS	CSS	229264	11300	10001654-0003	10000	519120 - Long Term Disability Insurance	1,439	1,450	11	1,488	1,501	13
NGFS	CSS	229264	11300	10001654-0003	10000	581210 - DT Technology Infrastructure	168,812	168,336	(476)	187,031	180,893	(6,138)
NGFS	CSS	229264	11300	10001654-0004	10000	515010 - Health Service-City Match	17,598	17,539	(59)	18,940	18,819	(121)
NGFS	CSS	229264	11300	10001654-0004	10000	515710 - Dependent Coverage	28,681	28,583	(98)	30,866	30,667	(199)
NGFS	CSS	229264	11300	10001654-0004	10000	516010 - Dental Coverage	2,707	2,710	3	2,826	2,831	5
NGFS	CSS	229264	11300	10001771-0002	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	CSS	229264	11300	10001771-0002	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	CSS	229264	11300	10001771-0002	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	DBI	109735	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	1,377,991	1,394,395	16,404	1,459,538	1,493,764	34,226
NGFS	DBI	109735	10190	10039761-0001	22440	513010 - Retire City Misc	196,564	198,928	2,364	201,604	206,366	4,762
NGFS	DBI	109735	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	88,753	89,439	686	94,543	96,339	1,796
NGFS	DBI	109735	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	21,155	21,394	239	22,336	22,836	500
NGFS	DBI	109735	10190	10039761-0001	22440	515010 - Health Service-City Match	22,798	22,723	(75)	24,493	24,336	(157)
NGFS	DBI	109735	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	10,627	10,744	117	11,222	11,471	249
NGFS	DBI	109735	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp	3,963	4,004	41	4,181	4,273	92
NGFS	DBI	109735	10190	10039761-0001	22440	515710 - Dependent Coverage	144,481	143,992	(489)	155,327	154,328	(999)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	109735	10190	10039761-0001	22440	516010 - Dental Coverage	10,551	10,558	7	11,003	11,018	15
NGFS	DBI	109735	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	5,648	5,718	70	5,981	6,125	144
NGFS	DBI	109737	10190	10039761-0001	22440	515010 - Health Service-City Match	55,607	55,419	(188)	59,965	59,569	(396)
NGFS	DBI	109737	10190	10039761-0001	22440	515710 - Dependent Coverage	330,101	328,994	(1,107)	355,777	353,465	(2,312)
NGFS	DBI	109737	10190	10039761-0001	22440	516010 - Dental Coverage	23,051	23,068	17	24,078	24,134	56
NGFS	DBI	207948	10190	10001656-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	3,154,199	3,151,569	(2,630)	3,527,909	3,524,598	(3,311)
NGFS	DBI	207948	10190	10001656-0001	10000	581130 - GF-Con-Internal Audits	50,714	50,760	46	52,937	53,106	169
NGFS	DBI	207948	10190	10001656-0001	10000	581210 - DT Technology Infrastructure	-	(1)	(1)	-	-	-
NGFS	DBI	207948	10190	10039761-0001	22440	515010 - Health Service-City Match	3,144	3,134	(10)	3,383	3,362	(21)
NGFS	DBI	207948	10190	10039761-0001	22440	515710 - Dependent Coverage	9,157	9,126	(31)	9,854	9,790	(64)
NGFS	DBI	207948	10190	10039761-0001	22440	516010 - Dental Coverage	805	805	-	840	842	2
NGFS	DBI	207948	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	207948	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	404,320	403,235	(1,085)	449,321	435,004	(14,317)
NGFS	DBI	207948	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	22,729	23,954	1,225	22,729	25,663	2,934
NGFS	DBI	210825	10190	10039761-0001	22440	515010 - Health Service-City Match	201,298	200,622	(676)	216,472	215,090	(1,382)
NGFS	DBI	210825	10190	10039761-0001	22440	515710 - Dependent Coverage	329,111	327,981	(1,130)	353,512	351,236	(2,276)
NGFS	DBI	210825	10190	10039761-0001	22440	516010 - Dental Coverage	31,081	31,111	30	32,393	32,453	60
NGFS	DBI	210825	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229322	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,356,922	3,395,686	38,764	3,501,480	3,582,358	80,878
NGFS	DBI	229322	10190	10039761-0001	22440	513010 - Retire City Misc	480,615	486,203	5,588	484,295	495,549	11,254
NGFS	DBI	229322	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	227,182	229,044	1,862	237,263	241,875	4,612
NGFS	DBI	229322	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	53,620	54,185	565	55,710	56,892	1,182
NGFS	DBI	229322	10190	10039761-0001	22440	515010 - Health Service-City Match	51,181	51,024	(157)	55,259	54,898	(361)
NGFS	DBI	229322	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	26,935	27,210	275	27,985	28,574	589
NGFS	DBI	229322	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	10,046	10,143	97	10,430	10,648	218
NGFS	DBI	229322	10190	10039761-0001	22440	515710 - Dependent Coverage	365,307	364,072	(1,235)	393,824	391,273	(2,551)
NGFS	DBI	229322	10190	10039761-0001	22440	516010 - Dental Coverage	26,712	26,730	18	27,916	27,977	61
NGFS	DBI	229322	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	13,758	13,926	168	14,348	14,690	342
NGFS	DBI	229323	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	4,692,978	4,747,984	55,006	4,937,700	5,052,466	114,766
NGFS	DBI	229323	10190	10039761-0001	22440	513010 - Retire City Misc	669,858	677,787	7,929	681,799	697,768	15,969
NGFS	DBI	229323	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	303,431	306,077	2,646	320,259	326,687	6,428
NGFS	DBI	229323	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	71,808	72,610	802	75,349	77,026	1,677
NGFS	DBI	229323	10190	10039761-0001	22440	515010 - Health Service-City Match	80,176	79,914	(262)	86,287	85,735	(552)
NGFS	DBI	229323	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	36,071	36,461	390	37,848	38,684	836
NGFS	DBI	229323	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	13,453	13,591	138	14,106	14,416	310
NGFS	DBI	229323	10190	10039761-0001	22440	515710 - Dependent Coverage	501,746	500,049	(1,697)	539,989	536,515	(3,474)
NGFS	DBI	229323	10190	10039761-0001	22440	516010 - Dental Coverage	36,713	36,740	27	38,331	38,384	53
NGFS	DBI	229323	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	19,235	19,473	238	20,233	20,718	485
NGFS	DBI	229331	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,802,232	3,845,880	43,648	3,981,432	4,072,500	91,068
NGFS	DBI	229331	10190	10039761-0001	22440	513010 - Retire City Misc	544,215	550,507	6,292	550,902	563,574	12,672

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229331	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	240,464	242,522	2,058	252,892	258,096	5,204
NGFS	DBI	229331	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	56,773	57,409	636	59,366	60,697	1,331
NGFS	DBI	229331	10190	10039761-0001	22440	515010 - Health Service-City Match	116,385	115,988	(397)	125,295	124,477	(818)
NGFS	DBI	229331	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	28,520	28,830	310	29,820	30,483	663
NGFS	DBI	229331	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	10,637	10,746	109	11,114	11,359	245
NGFS	DBI	229331	10190	10039761-0001	22440	515710 - Dependent Coverage	274,710	273,763	(947)	295,819	293,889	(1,930)
NGFS	DBI	229331	10190	10039761-0001	22440	516010 - Dental Coverage	24,051	24,072	21	25,109	25,151	42
NGFS	DBI	229331	10190	10039761-0001	22440	519010 - Fringe Adjustments-Budget	-	(160)	(160)	-	(582)	(582)
NGFS	DBI	229331	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	15,584	15,773	189	16,315	16,700	385
NGFS	DBI	229314	10190	10001655-0001	10000	515610 - Health Service-Retiree Subsidy	2,209,192	2,170,324	(38,868)	2,399,510	2,318,827	(80,683)
NGFS	DBI	229314	10190	10039761-0001	22440	515010 - Health Service-City Match	60,415	60,210	(205)	64,977	64,559	(418)
NGFS	DBI	229314	10190	10039761-0001	22440	515710 - Dependent Coverage	119,447	119,036	(411)	128,382	127,551	(831)
NGFS	DBI	229314	10190	10039761-0001	22440	516010 - Dental Coverage	10,837	10,847	10	11,298	11,319	21
NGFS	DBI	229314	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229315	10190	10039761-0001	22440	515010 - Health Service-City Match	90,940	90,634	(306)	97,787	97,162	(625)
NGFS	DBI	229315	10190	10039761-0001	22440	515710 - Dependent Coverage	151,791	151,269	(522)	163,019	161,969	(1,050)
NGFS	DBI	229315	10190	10039761-0001	22440	516010 - Dental Coverage	14,280	14,293	13	14,881	14,909	28
NGFS	DBI	229315	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229316	10190	10039761-0001	22440	515010 - Health Service-City Match	29,409	29,309	(100)	31,607	31,406	(201)
NGFS	DBI	229316	10190	10039761-0001	22440	515710 - Dependent Coverage	59,599	59,398	(201)	63,975	63,561	(414)
NGFS	DBI	229316	10190	10039761-0001	22440	516010 - Dental Coverage	5,414	5,418	4	5,636	5,647	11
NGFS	DBI	229316	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229320	10190	10001655-0001	10000	515510 - Health Service-Admin Cost	88,625	75,460	(13,165)	91,467	78,065	(13,402)
NGFS	DBI	229320	10190	10001655-0001	10000	581015 - Human Resources Modernizatio	26,630	15,066	(11,564)	27,291	15,320	(11,971)
NGFS	DBI	229320	10190	10001655-0001	10000	581130 - GF-Con-Internal Audits	86,460	86,539	79	90,250	90,537	287
NGFS	DBI	229320	10190	10001655-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	(74,670)	(78,694)	(4,024)	(74,670)	(84,310)	(9,640)
NGFS	DBI	229320	10190	10022553-0001	16667	495002 - ITI Fr 2S/BIF-Bldg Inspectn Fd	19,235,673	19,920,354	684,681	10,133,388	11,472,496	1,339,108
NGFS	DBI	229320	10190	10039761-0001	22440	430150 - Interest Earned - Pooled Cash	-	(557,656)	(557,656)	-	-	-
NGFS	DBI	229320	10190	10039761-0001	22440	430150 - Interest Earned - Pooled Cash	1,922,127	1,922,127	-	1,922,127	873,262	(1,048,865)
NGFS	DBI	229320	10190	10039761-0001	22440	515010 - Health Service-City Match	3,497	3,485	(12)	3,763	3,739	(24)
NGFS	DBI	229320	10190	10039761-0001	22440	515710 - Dependent Coverage	10,548	10,512	(36)	11,351	11,278	(73)
NGFS	DBI	229320	10190	10039761-0001	22440	516010 - Dental Coverage	916	917	1	956	958	2
NGFS	DBI	229320	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229320	10190	10039761-0001	22440	581120 - GF-Con-Financial Systems	63,419	65,558	2,139	65,746	68,131	2,385
NGFS	DBI	229320	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	272,826	272,094	(732)	303,192	293,531	(9,661)
NGFS	DBI	229320	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	93,641	98,688	5,047	93,641	105,730	12,089
NGFS	DBI	229320	10190	10039761-0001	22440	581660 - GF-Chf-Youth Works	37,800	-	(37,800)	37,800	-	(37,800)
NGFS	DBI	229320	10230	10022553-0001	16667	499998 - Prior Year Designated Reserve	9,585,673	10,270,354	684,681	9,483,388	10,822,496	1,339,108
NGFS	DBI	229320	10230	10022553-0001	16667	595020 - ITO To 2S/BIF-Bldg Inspectn Fd	19,235,673	19,920,354	684,681	10,133,388	11,472,496	1,339,108
NGFS	DBI	229321	10190	10039761-0001	22440	515010 - Health Service-City Match	9,598	9,566	(32)	10,287	10,221	(66)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229321	10190	10039761-0001	22440	515710 - Dependent Coverage	21,036	20,964	(72)	22,471	22,327	(144)
NGFS	DBI	229321	10190	10039761-0001	22440	516010 - Dental Coverage	1,893	1,894	1	1,963	1,966	3
NGFS	DBI	229321	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229330	10190	10039761-0001	22440	515010 - Health Service-City Match	46,497	46,340	(157)	50,082	49,759	(323)
NGFS	DBI	229330	10190	10039761-0001	22440	515710 - Dependent Coverage	121,197	120,784	(413)	130,598	129,754	(844)
NGFS	DBI	229330	10190	10039761-0001	22440	516010 - Dental Coverage	10,596	10,606	10	11,068	11,092	24
NGFS	DBI	229330	10190	10039761-0001	22440	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	DBI	229346	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,445,487	3,451,185	5,698	3,607,368	3,613,268	5,900
NGFS	DBI	229346	10190	10039761-0001	22440	513010 - Retire City Misc	493,890	494,715	825	499,921	500,745	824
NGFS	DBI	229346	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	200,247	200,600	353	213,831	214,198	367
NGFS	DBI	229346	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	50,348	50,431	83	52,688	52,774	86
NGFS	DBI	229346	10190	10039761-0001	22440	515010 - Health Service-City Match	98,554	98,217	(337)	106,105	105,412	(693)
NGFS	DBI	229346	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	25,285	25,326	41	26,471	26,514	43
NGFS	DBI	229346	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	9,431	9,446	15	9,871	9,886	15
NGFS	DBI	229346	10190	10039761-0001	22440	515710 - Dependent Coverage	231,688	230,889	(799)	249,517	247,889	(1,628)
NGFS	DBI	229346	10190	10039761-0001	22440	516010 - Dental Coverage	20,302	20,320	18	21,197	21,232	35
NGFS	DBI	229346	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	14,126	14,149	23	14,792	14,817	25
NGFS	DBI	229346	10190	10039761-0001	22440	527000 - Prof & Specialized Svcs-Bdgt	1,022,000	1,035,165	13,165	1,022,000	1,035,402	13,402
NGFS	DBI	207676	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	1,413,330	1,418,214	4,884	1,479,398	1,489,588	10,190
NGFS	DBI	207676	10190	10039761-0001	22440	513010 - Retire City Misc	203,888	204,592	704	206,338	207,756	1,418
NGFS	DBI	207676	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	84,153	84,349	196	89,649	90,241	592
NGFS	DBI	207676	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	21,331	21,402	71	22,287	22,436	149
NGFS	DBI	207676	10190	10039761-0001	22440	515010 - Health Service-City Match	47,175	47,016	(159)	50,770	50,444	(326)
NGFS	DBI	207676	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	10,714	10,749	35	11,196	11,270	74
NGFS	DBI	207676	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	3,995	4,007	12	4,176	4,203	27
NGFS	DBI	207676	10190	10039761-0001	22440	515710 - Dependent Coverage	120,821	120,408	(413)	130,028	129,188	(840)
NGFS	DBI	207676	10190	10039761-0001	22440	516010 - Dental Coverage	10,221	10,230	9	10,669	10,687	18
NGFS	DBI	207676	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	5,793	5,814	21	6,063	6,106	43
NGFS	DBI	207949	10190	10001658-0001	10000	581130 - GF-Con-Internal Audits	37,743	37,778	35	39,398	39,523	125
NGFS	DBI	207949	10190	10039761-0001	22440	515010 - Health Service-City Match	15,436	15,385	(51)	18,152	18,036	(116)
NGFS	DBI	207949	10190	10039761-0001	22440	515710 - Dependent Coverage	37,012	36,885	(127)	42,654	42,379	(275)
NGFS	DBI	207949	10190	10039761-0001	22440	516010 - Dental Coverage	3,289	3,293	4	3,683	3,691	8
NGFS	DBI	207949	10190	10039761-0001	22440	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	DBI	207949	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	152,481	152,072	(409)	169,452	164,053	(5,399)
NGFS	DBI	207949	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	15,164	15,981	817	15,164	17,121	1,957
NGFS	DBI	229332	10190	10039761-0001	22440	515010 - Health Service-City Match	229,629	228,859	(770)	248,333	246,749	(1,584)
NGFS	DBI	229332	10190	10039761-0001	22440	515710 - Dependent Coverage	375,990	374,701	(1,289)	406,119	403,505	(2,614)
NGFS	DBI	229332	10190	10039761-0001	22440	516010 - Dental Coverage	35,489	35,523	34	37,194	37,262	68
NGFS	DBI	229332	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229333	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	8,037,761	8,063,933	26,172	8,411,578	8,466,184	54,606

**Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229333	10190	10039761-0001	22440	513010 - Retire City Misc	1,149,899	1,153,671	3,772	1,163,218	1,170,816	7,598
NGFS	DBI	229333	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	475,691	476,769	1,078	509,927	512,907	2,980
NGFS	DBI	229333	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	122,041	122,422	381	127,459	128,257	798
NGFS	DBI	229333	10190	10039761-0001	22440	515010 - Health Service-City Match	184,299	183,675	(624)	198,553	197,261	(1,292)
NGFS	DBI	229333	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	61,293	61,480	187	64,019	64,416	397
NGFS	DBI	229333	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	22,867	22,932	65	23,873	24,019	146
NGFS	DBI	229333	10190	10039761-0001	22440	515710 - Dependent Coverage	576,615	574,644	(1,971)	621,403	617,370	(4,033)
NGFS	DBI	229333	10190	10039761-0001	22440	516010 - Dental Coverage	47,203	47,242	39	49,327	49,405	78
NGFS	DBI	229333	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	32,951	33,063	112	34,480	34,710	230
NGFS	ENV	229994	12200	10026725-0001	10000	501010 - Perm Salaries-Misc-Regular	1,626,931	1,629,219	2,288	1,646,400	1,648,768	2,368
NGFS	ENV	229994	12200	10026725-0001	10000	513010 - Retire City Misc	237,180	237,481	301	231,863	232,165	302
NGFS	ENV	229994	12200	10026725-0001	10000	514010 - Social Security (OASDI & HI)	135,765	135,908	143	134,296	134,444	148
NGFS	ENV	229994	12200	10026725-0001	10000	514020 - Social Sec-Medicare(HI Only)	32,478	32,511	33	32,041	32,075	34
NGFS	ENV	229994	12200	10026725-0001	10000	515010 - Health Service-City Match	70,115	69,876	(239)	72,712	72,249	(463)
NGFS	ENV	229994	12200	10026725-0001	10000	515020 - Retiree Health-Match-Prop B	16,298	16,314	16	16,083	16,100	17
NGFS	ENV	229994	12200	10026725-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	6,078	6,084	6	5,994	5,999	5
NGFS	ENV	229994	12200	10026725-0001	10000	515510 - Health Service-Admin Cost	12,551	10,686	(1,865)	12,953	11,055	(1,898)
NGFS	ENV	229994	12200	10026725-0001	10000	515610 - Health Service-Retiree Subsidy	303,912	298,565	(5,347)	330,093	318,994	(11,099)
NGFS	ENV	229994	12200	10026725-0001	10000	515710 - Dependent Coverage	141,083	140,609	(474)	146,052	145,106	(946)
NGFS	ENV	229994	12200	10026725-0001	10000	516010 - Dental Coverage	12,789	12,800	11	12,854	12,877	23
NGFS	ENV	229994	12200	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	(7)	(7)	-	(12)	(12)
NGFS	ENV	229994	12200	10026725-0001	10000	519110 - Flexible Benefit Package	7,266	7,242	(24)	7,818	7,767	(51)
NGFS	ENV	229994	12200	10026725-0001	10000	519120 - Long Term Disability Insurance	5,520	5,529	9	5,560	5,569	9
NGFS	ENV	229994	12200	10026725-0001	10000	549210 - Data Processing Supplies	-	7,243	7,243	-	19,539	19,539
NGFS	ENV	229994	12200	10026725-0001	10000	581015 - Human Resources Modernizatio	9,164	5,185	(3,979)	9,392	5,272	(4,120)
NGFS	ENV	229994	12200	10026725-0001	10000	581130 - GF-Con-Internal Audits	24,327	26,172	1,845	21,020	20,013	(1,007)
NGFS	ENV	229994	12200	10026725-0001	10000	581210 - DT Technology Infrastructure	99,874	99,594	(280)	110,581	106,960	(3,621)
NGFS	ENV	229994	12200	10026725-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	6,262	6,600	338	6,262	7,071	809
NGFS	ENV	229994	12200	10026725-0017	10000	515010 - Health Service-City Match	948	944	(4)	1,020	1,013	(7)
NGFS	ENV	229994	12200	10026725-0017	10000	515710 - Dependent Coverage	2,440	2,432	(8)	2,626	2,609	(17)
NGFS	ENV	229994	12200	10026726-0001	10000	515010 - Health Service-City Match	499	497	(2)	537	533	(4)
NGFS	ENV	229994	12200	10026726-0001	10000	515710 - Dependent Coverage	1,284	1,280	(4)	1,382	1,373	(9)
NGFS	ENV	229994	12210	10022482-0001	16633	515010 - Health Service-City Match	985	982	(3)	1,060	1,053	(7)
NGFS	ENV	229994	12210	10022482-0001	16633	515710 - Dependent Coverage	2,536	2,528	(8)	2,730	2,712	(18)
NGFS	ENV	229994	12210	10022482-0001	16633	516010 - Dental Coverage	218	218	-	227	228	1
NGFS	ENV	229994	12210	10022482-0001	16633	538010 - Community Based Org Svcs	-	11	11	-	24	24
NGFS	ENV	229994	12210	10023193-0001	17038	515010 - Health Service-City Match	2,692	2,684	(8)	2,898	2,879	(19)
NGFS	ENV	229994	12210	10023193-0001	17038	515710 - Dependent Coverage	6,935	6,911	(24)	7,463	7,415	(48)
NGFS	ENV	229994	12210	10023193-0001	17038	516010 - Dental Coverage	596	596	-	622	623	1
NGFS	ENV	229994	12210	10023193-0001	17038	520190 - Department Overhead	-	32	32	-	66	66

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	ENV	229994	12210	10035718-0001	22131	515010 - Health Service-City Match	15,405	15,353	(52)	16,663	16,556	(107)	
NGFS	ENV	229994	12210	10035718-0001	22131	515710 - Dependent Coverage	34,554	34,437	(117)	37,520	37,277	(243)	
NGFS	ENV	229994	12210	10035718-0001	22131	516010 - Dental Coverage	3,043	3,046	3	3,202	3,208	6	
NGFS	ENV	229994	12210	10035718-0001	22131	527990 - Other Professional Services	-	16,166	16,166	-	16,344	16,344	
NGFS	ENV	229994	12210	10035718-0001	22131	581069 - Sr-DPW-Street Use & Mapping	201,407	185,407	(16,000)	201,407	185,407	(16,000)	
NGFS	ENV	229994	12210	10041135-0001	22723	515010 - Health Service-City Match	34,855	34,738	(117)	37,521	37,281	(240)	
NGFS	ENV	229994	12210	10041135-0001	22723	515710 - Dependent Coverage	86,804	86,513	(291)	93,438	92,837	(601)	
NGFS	ENV	229994	12210	10041135-0001	22723	516010 - Dental Coverage	7,512	7,520	8	7,841	7,855	14	
NGFS	ENV	229994	12210	10041135-0001	22723	519110 - Flexible Benefit Package	1,651	1,646	(5)	1,777	1,766	(11)	
NGFS	ENV	229994	12210	10041135-0001	22723	520190 - Department Overhead	-	405	405	(59,424)	(58,586)	838	
NGFS	ENV	229994	12210	10041136-0001	22724	501010 - Perm Salaries-Misc-Regular	34,548	39,661	5,113	35,772	41,067	5,295	
NGFS	ENV	229994	12210	10041136-0001	22724	513010 - Retire City Misc	5,125	5,711	586	5,131	5,713	582	
NGFS	ENV	229994	12210	10041136-0001	22724	514010 - Social Security (OASDI & HI)	6,628	6,945	317	6,868	7,196	328	
NGFS	ENV	229994	12210	10041136-0001	22724	514020 - Social Sec-Medicare(HI Only)	1,550	1,624	74	1,606	1,683	77	
NGFS	ENV	229994	12210	10041136-0001	22724	515010 - Health Service-City Match	1,347	1,341	(6)	1,449	1,440	(9)	
NGFS	ENV	229994	12210	10041136-0001	22724	515020 - Retiree Health-Match-Prop B	778	816	38	807	845	38	
NGFS	ENV	229994	12210	10041136-0001	22724	515030 - RetireeHlthCare-CityMatchPropC	291	305	14	301	315	14	
NGFS	ENV	229994	12210	10041136-0001	22724	515710 - Dependent Coverage	3,467	3,456	(11)	3,731	3,708	(23)	
NGFS	ENV	229994	12210	10041136-0001	22724	519120 - Long Term Disability Insurance	142	163	21	147	168	21	
NGFS	ENV	229994	12210	10041136-0001	22724	527990 - Other Professional Services	-	(6,150)	(6,150)	-	(6,323)	(6,323)	
NGFS	ENV	229994	12210	10041136-0002	22724	515010 - Health Service-City Match	(196)	(195)	1	-	-	-	
NGFS	ENV	229994	12210	10041136-0002	22724	515710 - Dependent Coverage	(773)	(770)	3	-	-	-	
NGFS	ENV	229994	12230	10039613-0001	10001	501010 - Perm Salaries-Misc-Regular	810,022	819,220	9,198	851,490	861,014	9,524	
NGFS	ENV	229994	12230	10039613-0001	10001	513010 - Retire City Misc	118,848	119,903	1,055	120,786	121,831	1,045	
NGFS	ENV	229994	12230	10039613-0001	10001	514010 - Social Security (OASDI & HI)	52,465	53,035	570	55,117	55,708	591	
NGFS	ENV	229994	12230	10039613-0001	10001	514020 - Social Sec-Medicare(HI Only)	12,271	12,405	134	12,892	13,030	138	
NGFS	ENV	229994	12230	10039613-0001	10001	515010 - Health Service-City Match	29,981	29,879	(102)	32,687	32,477	(210)	
NGFS	ENV	229994	12230	10039613-0001	10001	515020 - Retiree Health-Match-Prop B	6,163	6,230	67	6,475	6,544	69	
NGFS	ENV	229994	12230	10039613-0001	10001	515030 - RetireeHlthCare-CityMatchPropC	2,298	2,323	25	2,414	2,440	26	
NGFS	ENV	229994	12230	10039613-0001	10001	515710 - Dependent Coverage	76,402	76,143	(259)	83,888	83,346	(542)	
NGFS	ENV	229994	12230	10039613-0001	10001	516010 - Dental Coverage	6,582	6,588	6	6,996	7,008	12	
NGFS	ENV	229994	12230	10039613-0001	10001	519120 - Long Term Disability Insurance	3,320	3,358	38	3,491	3,530	39	
NGFS	ENV	229994	12230	10039613-0001	10001	527990 - Other Professional Services	-	(10,732)	(10,732)	-	(10,692)	(10,692)	
NGFS	ENV	229994	12230	10041093-0001	10001	515010 - Health Service-City Match	2,045	2,038	(7)	2,200	2,186	(14)	
NGFS	ENV	229994	12230	10041093-0001	10001	515710 - Dependent Coverage	5,265	5,247	(18)	5,666	5,630	(36)	
NGFS	ENV	229994	12230	10041093-0001	10001	516010 - Dental Coverage	452	453	1	472	473	1	
NGFS	ENV	229994	12230	10041093-0001	10001	527990 - Other Professional Services	2,607	2,631	24	-	49	49	
NGFS	ENV	229994	12230	10041095-0001	10001	515010 - Health Service-City Match	714	711	(3)	853	847	(6)	
NGFS	ENV	229994	12230	10041095-0001	10001	515710 - Dependent Coverage	1,730	1,725	(5)	2,195	2,180	(15)	
NGFS	ENV	229994	12230	10041095-0001	10001	527990 - Other Professional Services	0	8	8	-	-	-	

**Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	ENV	229994	12230	10041095-0001	10001	527990 - Other Professional Services	43,557	43,557	-	36,756	36,777	21
NGFS	ENV	229994	12230	10041103-0001	10001	501010 - Perm Salaries-Misc-Regular	8,295	8,295	-	285	283	(2)
NGFS	ENV	229994	12230	10041103-0001	10001	515010 - Health Service-City Match	249	248	(1)	15	16	1
NGFS	ENV	229994	12230	10041103-0001	10001	515710 - Dependent Coverage	642	640	(2)	(307)	(305)	2
NGFS	ENV	229994	12230	10041103-0001	10001	516010 - Dental Coverage	55	55	-	(19)	(20)	(1)
NGFS	ENV	229994	12230	10041103-0001	10001	519990 - Other Fringe Benefits	11,579	11,582	3	-	-	-
NGFS	ENV	229994	12230	10041104-0001	10001	501010 - Perm Salaries-Misc-Regular	13,271	13,271	-	(27,424)	(27,452)	(28)
NGFS	ENV	229994	12230	10041104-0001	10001	513010 - Retire City Misc	1,911	1,911	-	(4,013)	(4,017)	(4)
NGFS	ENV	229994	12230	10041104-0001	10001	514010 - Social Security (OASDI & HI)	6,666	6,666	-	547	545	(2)
NGFS	ENV	229994	12230	10041104-0001	10001	515010 - Health Service-City Match	399	398	(1)	(921)	(914)	7
NGFS	ENV	229994	12230	10041104-0001	10001	515710 - Dependent Coverage	1,027	1,024	(3)	(4,217)	(4,190)	27
NGFS	ENV	229994	12230	10041104-0001	10001	519990 - Other Fringe Benefits	57,906	57,910	4	-	-	-
NGFS	ENV	229994	13990	10026725-0001	10000	501010 - Perm Salaries-Misc-Regular	3,904,855	3,906,469	1,614	4,156,776	4,158,447	1,671
NGFS	ENV	229994	13990	10026725-0001	10000	513010 - Retire City Misc	572,534	572,770	236	589,371	589,607	236
NGFS	ENV	229994	13990	10026725-0001	10000	514010 - Social Security (OASDI & HI)	287,334	287,434	100	299,600	299,703	103
NGFS	ENV	229994	13990	10026725-0001	10000	514020 - Social Sec-Medicare(HI Only)	68,127	68,150	23	70,870	70,895	25
NGFS	ENV	229994	13990	10026725-0001	10000	515010 - Health Service-City Match	174,761	174,174	(587)	189,666	188,439	(1,227)
NGFS	ENV	229994	13990	10026725-0001	10000	515020 - Retiree Health-Match-Prop B	34,210	34,221	11	35,584	35,596	12
NGFS	ENV	229994	13990	10026725-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	12,753	12,758	5	13,271	13,276	5
NGFS	ENV	229994	13990	10026725-0001	10000	515510 - Health Service-Admin Cost	12,549	10,686	(1,863)	12,952	11,054	(1,898)
NGFS	ENV	229994	13990	10026725-0001	10000	515610 - Health Service-Retiree Subsidy	403,963	396,856	(7,107)	438,764	424,010	(14,754)
NGFS	ENV	229994	13990	10026725-0001	10000	515710 - Dependent Coverage	374,977	373,697	(1,280)	416,163	413,466	(2,697)
NGFS	ENV	229994	13990	10026725-0001	10000	516010 - Dental Coverage	33,458	33,486	28	35,833	35,894	61
NGFS	ENV	229994	13990	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	(15)	(15)	-	(27)	(27)
NGFS	ENV	229994	13990	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	1	1	-	1	1
NGFS	ENV	229994	13990	10026725-0001	10000	519110 - Flexible Benefit Package	9,246	9,216	(30)	9,951	9,888	(63)
NGFS	ENV	229994	13990	10026725-0001	10000	519120 - Long Term Disability Insurance	14,541	14,548	7	15,525	15,531	6
NGFS	ENV	229994	13990	10026725-0001	10000	549210 - Data Processing Supplies	-	4,655	4,655	(928)	22,603	23,531
NGFS	ENV	229994	13990	10026725-0001	10000	581130 - GF-Con-Internal Audits	50,623	54,464	3,841	43,742	41,648	(2,094)
NGFS	ENV	229994	13990	10026725-0001	10000	581210 - DT Technology Infrastructure	127,113	126,757	(356)	140,739	136,130	(4,609)
NGFS	ENV	229994	13990	10026725-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	13,308	14,025	717	13,308	15,026	1,718
NGFS	ENV	229994	13990	10026725-0010	10000	499999 - Beg Fund Balance - Budget Only	-	16,000	16,000	-	16,000	16,000
NGFS	ENV	229994	13990	10026725-0010	10000	581069 - Sr-DPW-Street Use & Mapping	-	16,000	16,000	-	16,000	16,000
NGFS	ENV	229994	14000	10016233-0001	15740	515010 - Health Service-City Match	36,886	36,761	(125)	39,698	39,441	(257)
NGFS	ENV	229994	14000	10016233-0001	15740	515710 - Dependent Coverage	68,292	68,064	(228)	73,497	73,023	(474)
NGFS	ENV	229994	14000	10016233-0001	15740	516010 - Dental Coverage	6,338	6,346	8	6,615	6,629	14
NGFS	ENV	229994	14000	10016233-0001	15740	519110 - Flexible Benefit Package	3,853	3,840	(13)	4,146	4,120	(26)
NGFS	ENV	229994	14000	10016233-0002	15740	535990 - Other Current Expenses	-	405	405	-	743	743
NGFS	ENV	229994	14000	10041220-0001	22739	515010 - Health Service-City Match	3,879	3,865	(14)	-	-	-
NGFS	ENV	229994	14000	10041220-0001	22739	515710 - Dependent Coverage	9,988	9,954	(34)	-	-	-

**Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	ENV	229994	14000	10041220-0001	22739	516010 - Dental Coverage	858	859	1	-	-	-
NGFS	LIB	232048	13140	10001714-0031	10000	501010 - Perm Salaries-Misc-Regular	6,204,558	6,270,526	65,968	6,441,789	6,510,094	68,305
NGFS	LIB	232048	13140	10001714-0031	10000	513010 - Retire City Misc	922,867	932,687	9,820	926,617	936,437	9,820
NGFS	LIB	232048	13140	10001714-0031	10000	514010 - Social Security (OASDI & HI)	398,286	402,415	4,129	413,010	417,248	4,238
NGFS	LIB	232048	13140	10001714-0031	10000	514020 - Social Sec-Medicare(HI Only)	93,166	94,099	933	96,582	97,587	1,005
NGFS	LIB	232048	13140	10001714-0031	10000	515010 - Health Service-City Match	327,265	326,149	(1,116)	352,227	349,962	(2,265)
NGFS	LIB	232048	13140	10001714-0031	10000	515020 - Retiree Health-Match-Prop B	46,811	47,259	448	48,519	49,039	520
NGFS	LIB	232048	13140	10001714-0031	10000	515030 - RetireeHlthCare-CityMatchPropC	17,464	17,610	146	18,093	18,276	183
NGFS	LIB	232048	13140	10001714-0031	10000	515710 - Dependent Coverage	550,873	548,984	(1,889)	592,832	589,032	(3,800)
NGFS	LIB	232048	13140	10001714-0031	10000	516010 - Dental Coverage	51,568	51,636	68	53,813	53,914	101
NGFS	LIB	232048	13140	10001714-0031	10000	519120 - Long Term Disability Insurance	25,446	25,713	267	26,426	26,681	255
NGFS	LIB	232048	13140	10001717-0002	10000	501010 - Perm Salaries-Misc-Regular	2,030,795	2,049,073	18,278	2,107,897	2,126,825	18,928
NGFS	LIB	232048	13140	10001717-0002	10000	513010 - Retire City Misc	301,254	303,967	2,713	302,380	305,093	2,713
NGFS	LIB	232048	13140	10001717-0002	10000	514010 - Social Security (OASDI & HI)	132,578	133,719	1,141	137,367	138,541	1,174
NGFS	LIB	232048	13140	10001717-0002	10000	514020 - Social Sec-Medicare(HI Only)	31,009	31,273	264	32,125	32,404	279
NGFS	LIB	232048	13140	10001717-0002	10000	515010 - Health Service-City Match	121,319	120,907	(412)	130,571	129,733	(838)
NGFS	LIB	232048	13140	10001717-0002	10000	515020 - Retiree Health-Match-Prop B	15,584	15,711	127	16,144	16,282	138
NGFS	LIB	232048	13140	10001717-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	5,815	5,860	45	6,014	6,071	57
NGFS	LIB	232048	13140	10001717-0002	10000	515710 - Dependent Coverage	206,973	206,264	(709)	222,739	221,309	(1,430)
NGFS	LIB	232048	13140	10001717-0002	10000	516010 - Dental Coverage	19,309	19,333	24	20,151	20,189	38
NGFS	LIB	232048	13140	10001717-0002	10000	519120 - Long Term Disability Insurance	8,326	8,403	77	8,638	8,715	77
NGFS	LIB	232048	13140	10001718-0005	10000	501010 - Perm Salaries-Misc-Regular	6,328,004	6,382,313	54,309	6,558,078	6,614,327	56,249
NGFS	LIB	232048	13140	10001718-0005	10000	513010 - Retire City Misc	939,099	947,165	8,066	941,132	949,198	8,066
NGFS	LIB	232048	13140	10001718-0005	10000	514010 - Social Security (OASDI & HI)	395,041	398,421	3,380	409,650	413,137	3,487
NGFS	LIB	232048	13140	10001718-0005	10000	514020 - Social Sec-Medicare(HI Only)	92,691	93,483	792	96,025	96,859	834
NGFS	LIB	232048	13140	10001718-0005	10000	515010 - Health Service-City Match	362,973	361,750	(1,223)	390,644	388,145	(2,499)
NGFS	LIB	232048	13140	10001718-0005	10000	515020 - Retiree Health-Match-Prop B	46,572	46,962	390	48,254	48,652	398
NGFS	LIB	232048	13140	10001718-0005	10000	515030 - RetireeHlthCare-CityMatchPropC	17,380	17,508	128	17,988	18,149	161
NGFS	LIB	232048	13140	10001718-0005	10000	515710 - Dependent Coverage	640,940	638,747	(2,193)	689,763	685,325	(4,438)
NGFS	LIB	232048	13140	10001718-0005	10000	516010 - Dental Coverage	59,325	59,387	62	61,921	62,037	116
NGFS	LIB	232048	13140	10001718-0005	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10001718-0005	10000	519120 - Long Term Disability Insurance	25,147	25,371	224	26,054	26,293	239
NGFS	LIB	232048	13140	10026751-0001	10000	410110 - Prop Tax Curr Yr-Secured	71,780,000	71,910,000	130,000	71,960,000	72,180,000	220,000
NGFS	LIB	232048	13140	10026751-0001	10000	410230 - Unsecured Instl 5-8 Yr Plan	20,000	-	(20,000)	20,000	-	(20,000)
NGFS	LIB	232048	13140	10026751-0001	10000	492001 - CTI Fr 1G-General Fund	240,000	(2,310,000)	(2,550,000)	-	1,270,000	1,270,000
NGFS	LIB	232048	13140	10026751-0001	10000	492001 - CTI Fr 1G-General Fund	105,490,000	105,910,000	420,000	109,320,000	105,910,000	(3,410,000)
NGFS	LIB	232048	13140	10026751-0001	10000	499999 - Beg Fund Balance - Budget Only	2,339,901	4,761,870	2,421,969	77,070	2,320,000	2,242,930
NGFS	LIB	232048	13140	10026751-0001	10000	515010 - Health Service-City Match	169,749	169,173	(576)	182,683	181,511	(1,172)
NGFS	LIB	232048	13140	10026751-0001	10000	515610 - Health Service-Retiree Subsidy	6,689,807	6,572,108	(117,699)	7,266,121	7,021,801	(244,320)
NGFS	LIB	232048	13140	10026751-0001	10000	515710 - Dependent Coverage	352,949	351,747	(1,202)	379,846	377,384	(2,462)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LiB	232048	13140	10026751-0001	10000	516010 - Dental Coverage	31,937	31,965	28	33,326	33,390	64
NGFS	LiB	232048	13140	10026751-0001	10000	519010 - Fringe Adjustments-Budget	-	(1,765)	(1,765)	-	(649)	(649)
NGFS	LiB	232048	13140	10026751-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	LiB	232048	13140	10026751-0001	10000	581015 - Human Resources Modernizatio	70,938	40,134	(30,804)	72,700	40,811	(31,889)
NGFS	LiB	232048	13140	10026751-0001	10000	581130 - GF-Con-Internal Audits	374,020	375,785	1,765	377,009	377,658	649
NGFS	LiB	232048	13140	10026751-0001	10000	581300 - GF-Children,Youth;& Family Svc	214,200	-	(214,200)	214,200	-	(214,200)
NGFS	LiB	232048	13140	10026751-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	197,216	207,845	10,629	204,437	230,828	26,391
NGFS	LiB	232048	13140	10026751-0001	10000	581660 - GF-Chf-Youth Works	156,800	-	(156,800)	156,800	-	(156,800)
NGFS	LiB	232048	13140	10026751-0001	10000	581870 - GF-HR-SF Fellows Program	0	360,000	360,000	-	-	-
NGFS	LiB	232048	13140	10026751-0001	10000	598040 - Designated For General Reserv	-	-	-	-	459,558	459,558
NGFS	LiB	232048	13140	10026751-0006	10000	501010 - Perm Salaries-Misc-Regular	1,228,073	1,229,088	1,015	1,271,621	1,272,673	1,052
NGFS	LiB	232048	13140	10026751-0006	10000	513010 - Retire City Misc	181,869	182,020	151	182,089	182,240	151
NGFS	LiB	232048	13140	10026751-0006	10000	514010 - Social Security (OASDI & HI)	75,643	75,706	63	78,712	78,777	65
NGFS	LiB	232048	13140	10026751-0006	10000	514020 - Social Sec-Medicare(HI Only)	17,807	17,822	15	18,439	18,455	16
NGFS	LiB	232048	13140	10026751-0006	10000	515010 - Health Service-City Match	58,208	58,012	(196)	62,644	62,241	(403)
NGFS	LiB	232048	13140	10026751-0006	10000	515020 - Retiree Health-Match-Prop B	8,945	8,953	8	9,264	9,271	7
NGFS	LiB	232048	13140	10026751-0006	10000	515030 - RetireeHlthCare-CityMatchPropC	3,336	3,338	2	3,454	3,457	3
NGFS	LiB	232048	13140	10026751-0006	10000	515710 - Dependent Coverage	127,731	127,294	(437)	137,464	136,575	(889)
NGFS	LiB	232048	13140	10026751-0006	10000	516010 - Dental Coverage	11,323	11,333	10	11,817	11,839	22
NGFS	LiB	232048	13140	10026751-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LiB	232048	13140	10026751-0006	10000	519120 - Long Term Disability Insurance	4,293	4,297	4	4,446	4,451	5
NGFS	LiB	232048	13140	10026752-0001	10000	501010 - Perm Salaries-Misc-Regular	19,935,298	20,084,682	149,384	20,680,580	20,835,290	154,710
NGFS	LiB	232048	13140	10026752-0001	10000	513010 - Retire City Misc	2,960,785	2,982,982	22,197	2,970,184	2,992,381	22,197
NGFS	LiB	232048	13140	10026752-0001	10000	514010 - Social Security (OASDI & HI)	1,288,427	1,297,688	9,261	1,335,461	1,345,010	9,549
NGFS	LiB	232048	13140	10026752-0001	10000	514020 - Social Sec-Medicare(HI Only)	301,797	303,936	2,139	312,542	314,801	2,259
NGFS	LiB	232048	13140	10026752-0001	10000	515010 - Health Service-City Match	1,317,595	1,313,051	(4,544)	1,418,147	1,408,973	(9,174)
NGFS	LiB	232048	13140	10026752-0001	10000	515020 - Retiree Health-Match-Prop B	151,683	152,744	1,061	157,055	158,168	1,113
NGFS	LiB	232048	13140	10026752-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	56,588	56,940	352	58,518	58,916	398
NGFS	LiB	232048	13140	10026752-0001	10000	515710 - Dependent Coverage	2,284,952	2,277,128	(7,824)	2,459,002	2,443,286	(15,716)
NGFS	LiB	232048	13140	10026752-0001	10000	516010 - Dental Coverage	212,377	212,708	331	221,570	221,985	415
NGFS	LiB	232048	13140	10026752-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	LiB	232048	13140	10026752-0001	10000	519120 - Long Term Disability Insurance	80,162	80,798	636	83,180	83,761	581
NGFS	LiB	232048	13140	10026753-0001	10000	501010 - Perm Salaries-Misc-Regular	12,558,328	12,566,252	7,924	13,029,225	13,038,703	9,478
NGFS	LiB	232048	13140	10026753-0001	10000	513010 - Retire City Misc	1,856,673	1,857,843	1,170	1,862,525	1,863,876	1,351
NGFS	LiB	232048	13140	10026753-0001	10000	514010 - Social Security (OASDI & HI)	807,717	808,181	464	838,344	838,902	558
NGFS	LiB	232048	13140	10026753-0001	10000	514020 - Social Sec-Medicare(HI Only)	189,747	189,865	118	196,572	196,706	134
NGFS	LiB	232048	13140	10026753-0001	10000	515010 - Health Service-City Match	768,587	765,997	(2,590)	827,186	821,886	(5,300)
NGFS	LiB	232048	13140	10026753-0001	10000	515020 - Retiree Health-Match-Prop B	95,323	95,382	59	98,769	98,842	73
NGFS	LiB	232048	13140	10026753-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	35,572	35,593	21	36,823	36,849	26
NGFS	LiB	232048	13140	10026753-0001	10000	515710 - Dependent Coverage	1,572,436	1,567,080	(5,356)	1,692,238	1,681,342	(10,896)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LIB	232048	13140	10026753-0001	10000	516010 - Dental Coverage	140,414	140,565	151	146,543	146,827	284
NGFS	LIB	232048	13140	10026753-0001	10000	519110 - Flexible Benefit Package	33,024	32,911	(113)	35,539	35,311	(228)
NGFS	LIB	232048	13140	10026753-0001	10000	519120 - Long Term Disability Insurance	47,104	47,135	31	48,851	48,888	37
NGFS	LIB	232048	13140	10026753-0001	10000	581065 - Adm-Real Estate Special Svcs	171,913	171,905	(8)	180,191	180,176	(15)
NGFS	LIB	232048	13140	10026754-0001	10000	501010 - Perm Salaries-Misc-Regular	4,989,635	5,004,791	15,156	5,172,925	5,188,619	15,694
NGFS	LIB	232048	13140	10026754-0001	10000	513010 - Retire City Misc	729,670	731,903	2,233	731,153	733,385	2,232
NGFS	LIB	232048	13140	10026754-0001	10000	514010 - Social Security (OASDI & HI)	304,877	305,820	943	317,901	318,874	973
NGFS	LIB	232048	13140	10026754-0001	10000	514020 - Social Sec-Medicare(HI Only)	73,147	73,367	220	75,807	76,038	231
NGFS	LIB	232048	13140	10026754-0001	10000	515010 - Health Service-City Match	175,009	174,417	(592)	188,347	187,126	(1,221)
NGFS	LIB	232048	13140	10026754-0001	10000	515020 - Retiree Health-Match-Prop B	36,749	36,859	110	38,089	38,200	111
NGFS	LIB	232048	13140	10026754-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	13,701	13,743	42	14,204	14,244	40
NGFS	LIB	232048	13140	10026754-0001	10000	515710 - Dependent Coverage	497,062	495,374	(1,688)	534,952	531,479	(3,473)
NGFS	LIB	232048	13140	10026754-0001	10000	516010 - Dental Coverage	41,656	41,692	36	43,468	43,550	82
NGFS	LIB	232048	13140	10026754-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10026754-0001	10000	519120 - Long Term Disability Insurance	19,602	19,663	61	20,319	20,389	70
NGFS	LIB	232048	13140	10026754-0001	10000	581210 - DT Technology Infrastructure	1,860,732	1,855,290	(5,442)	2,058,841	1,990,588	(68,253)
NGFS	LIB	232048	13140	10026755-0001	10000	501010 - Perm Salaries-Misc-Regular	14,754,799	14,884,927	130,128	15,343,701	15,478,474	134,773
NGFS	LIB	232048	13140	10026755-0001	10000	513010 - Retire City Misc	2,192,860	2,212,187	19,327	2,205,240	2,224,568	19,328
NGFS	LIB	232048	13140	10026755-0001	10000	514010 - Social Security (OASDI & HI)	943,753	951,857	8,104	980,691	989,046	8,355
NGFS	LIB	232048	13140	10026755-0001	10000	514020 - Social Sec-Medicare(HI Only)	220,848	222,726	1,878	229,346	231,337	1,991
NGFS	LIB	232048	13140	10026755-0001	10000	515010 - Health Service-City Match	936,432	933,234	(3,198)	1,007,864	1,001,378	(6,486)
NGFS	LIB	232048	13140	10026755-0001	10000	515020 - Retiree Health-Match-Prop B	110,971	111,895	924	115,246	116,223	977
NGFS	LIB	232048	13140	10026755-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	41,411	41,716	305	42,945	43,319	374
NGFS	LIB	232048	13140	10026755-0001	10000	515710 - Dependent Coverage	1,555,466	1,550,132	(5,334)	1,673,941	1,663,219	(10,722)
NGFS	LIB	232048	13140	10026755-0001	10000	516010 - Dental Coverage	146,187	146,385	198	152,544	152,829	285
NGFS	LIB	232048	13140	10026755-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	LIB	232048	13140	10026755-0001	10000	519120 - Long Term Disability Insurance	59,060	59,600	540	61,419	61,964	545
NGFS	LIB	232048	13140	10026755-0002	10000	501010 - Perm Salaries-Misc-Regular	66,375	67,029	654	68,728	69,406	678
NGFS	LIB	232048	13140	10026755-0002	10000	513010 - Retire City Misc	9,877	9,974	97	9,890	9,988	98
NGFS	LIB	232048	13140	10026755-0002	10000	514010 - Social Security (OASDI & HI)	4,115	4,156	41	4,261	4,303	42
NGFS	LIB	232048	13140	10026755-0002	10000	514020 - Social Sec-Medicare(HI Only)	962	972	10	997	1,006	9
NGFS	LIB	232048	13140	10026755-0002	10000	515010 - Health Service-City Match	3,129	3,118	(11)	3,368	3,346	(22)
NGFS	LIB	232048	13140	10026755-0002	10000	515020 - Retiree Health-Match-Prop B	483	488	5	501	506	5
NGFS	LIB	232048	13140	10026755-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	180	182	2	187	189	2
NGFS	LIB	232048	13140	10026755-0002	10000	515710 - Dependent Coverage	5,553	5,534	(19)	5,976	5,938	(38)
NGFS	LIB	232048	13140	10026755-0002	10000	516010 - Dental Coverage	513	514	1	535	536	1
NGFS	LIB	232048	13140	10026755-0002	10000	519120 - Long Term Disability Insurance	272	275	3	282	285	3
NGFS	LIB	232048	13140	10026755-0003	10000	501010 - Perm Salaries-Misc-Regular	132,749	134,058	1,309	137,457	138,812	1,355
NGFS	LIB	232048	13140	10026755-0003	10000	513010 - Retire City Misc	19,753	19,948	195	19,780	19,975	195
NGFS	LIB	232048	13140	10026755-0003	10000	514010 - Social Security (OASDI & HI)	8,230	8,312	82	8,522	8,606	84

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LIB	232048	13140	10026755-0003	10000	514020 - Social Sec-Medicare(HI Only)	1,925	1,944	19	1,993	2,013	20
NGFS	LIB	232048	13140	10026755-0003	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	LIB	232048	13140	10026755-0003	10000	515020 - Retiree Health-Match-Prop B	967	976	9	1,001	1,011	10
NGFS	LIB	232048	13140	10026755-0003	10000	515030 - RetireeHlthCare-CityMatchPropC	361	364	3	373	377	4
NGFS	LIB	232048	13140	10026755-0003	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	LIB	232048	13140	10026755-0003	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	LIB	232048	13140	10026755-0003	10000	519120 - Long Term Disability Insurance	544	550	6	564	569	5
NGFS	LIB	232048	13140	10031292-0001	10000	501010 - Perm Salaries-Misc-Regular	3,118,643	3,145,168	26,525	3,233,899	3,261,373	27,474
NGFS	LIB	232048	13140	10031292-0001	10000	513010 - Retire City Misc	461,566	465,500	3,934	462,790	466,725	3,935
NGFS	LIB	232048	13140	10031292-0001	10000	514010 - Social Security (OASDI & HI)	195,924	197,576	1,652	203,413	205,114	1,701
NGFS	LIB	232048	13140	10031292-0001	10000	514020 - Social Sec-Medicare(HI Only)	46,128	46,513	385	47,798	48,205	407
NGFS	LIB	232048	13140	10031292-0001	10000	515010 - Health Service-City Match	165,779	165,221	(558)	178,416	177,274	(1,142)
NGFS	LIB	232048	13140	10031292-0001	10000	515020 - Retiree Health-Match-Prop B	23,174	23,367	193	24,014	24,211	197
NGFS	LIB	232048	13140	10031292-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	8,647	8,712	65	8,955	9,033	78
NGFS	LIB	232048	13140	10031292-0001	10000	515710 - Dependent Coverage	304,616	303,575	(1,041)	327,823	325,711	(2,112)
NGFS	LIB	232048	13140	10031292-0001	10000	516010 - Dental Coverage	28,016	28,045	29	29,241	29,296	55
NGFS	LIB	232048	13140	10031292-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10031292-0001	10000	519120 - Long Term Disability Insurance	11,988	12,099	111	12,433	12,548	115
NGFS	LIB	232048	13140	10031292-0002	10000	501010 - Perm Salaries-Misc-Regular	1,255,771	1,268,795	13,024	1,303,873	1,317,358	13,485
NGFS	LIB	232048	13140	10031292-0002	10000	513010 - Retire City Misc	186,155	188,087	1,932	186,903	188,835	1,932
NGFS	LIB	232048	13140	10031292-0002	10000	514010 - Social Security (OASDI & HI)	78,011	78,824	813	80,995	81,831	836
NGFS	LIB	232048	13140	10031292-0002	10000	514020 - Social Sec-Medicare(HI Only)	18,245	18,433	188	18,943	19,141	198
NGFS	LIB	232048	13140	10031292-0002	10000	515010 - Health Service-City Match	65,820	65,598	(222)	70,838	70,385	(453)
NGFS	LIB	232048	13140	10031292-0002	10000	515020 - Retiree Health-Match-Prop B	9,167	9,257	90	9,516	9,615	99
NGFS	LIB	232048	13140	10031292-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	3,421	3,453	32	3,545	3,586	41
NGFS	LIB	232048	13140	10031292-0002	10000	515710 - Dependent Coverage	110,265	109,887	(378)	118,664	117,901	(763)
NGFS	LIB	232048	13140	10031292-0002	10000	516010 - Dental Coverage	10,335	10,346	11	10,787	10,807	20
NGFS	LIB	232048	13140	10031292-0002	10000	519120 - Long Term Disability Insurance	5,148	5,205	57	5,347	5,399	52
NGFS	MTA	138746	22870	10001723-0001	10000	515010 - Health Service-City Match	58,690	58,504	(186)	62,071	61,670	(401)
NGFS	MTA	138746	22870	10001723-0001	10000	515710 - Dependent Coverage	303,325	302,297	(1,028)	322,123	320,038	(2,085)
NGFS	MTA	138746	22870	10001723-0001	10000	516010 - Dental Coverage	22,902	22,917	15	23,555	23,607	52
NGFS	MTA	138746	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138746	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(516,290)	(516,290)	0	(516,290)	(516,290)
NGFS	MTA	138746	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(217,524)	-	217,524	(217,524)	-	217,524
NGFS	MTA	207799	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,383,746	3,389,770	6,024	3,507,863	3,520,534	12,671
NGFS	MTA	207799	22870	10001723-0001	10000	513010 - Retire City Misc	480,625	481,521	896	481,192	483,016	1,824
NGFS	MTA	207799	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	200,145	200,518	373	211,673	212,459	786
NGFS	MTA	207799	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	51,026	51,113	87	52,829	53,013	184
NGFS	MTA	207799	22870	10001723-0001	10000	515010 - Health Service-City Match	110,168	109,791	(377)	116,747	115,984	(763)
NGFS	MTA	207799	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	25,632	25,676	44	26,534	26,627	93

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207799	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,559	9,575	16	9,898	9,932	34
NGFS	MTA	207799	22870	10001723-0001	10000	515710 - Dependent Coverage	219,730	218,967	(763)	229,327	227,827	(1,500)
NGFS	MTA	207799	22870	10001723-0001	10000	516010 - Dental Coverage	20,023	20,040	17	20,336	20,370	34
NGFS	MTA	207799	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207799	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	13,184	13,208	24	13,670	13,722	52
NGFS	MTA	207799	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	(2,000,000)	-	2,000,000	(2,000,000)	-	2,000,000
NGFS	MTA	207801	22870	10001723-0001	10000	515010 - Health Service-City Match	65,660	65,438	(222)	69,904	69,454	(450)
NGFS	MTA	207801	22870	10001723-0001	10000	515710 - Dependent Coverage	132,071	131,617	(454)	139,138	138,238	(900)
NGFS	MTA	207801	22870	10001723-0001	10000	516010 - Dental Coverage	12,101	12,111	10	12,395	12,419	24
NGFS	MTA	207801	22870	10001723-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	MTA	207965	23035	10034131-0005	20561	493031 - OTI Fr 5M-MTA Transit Funds	4,300,000	-	(4,300,000)	5,460,000	-	(5,460,000)
NGFS	MTA	207965	23035	10034131-0006	20561	493031 - OTI Fr 5M-MTA Transit Funds	-	4,300,000	4,300,000	-	5,460,000	5,460,000
NGFS	MTA	138751	22260	10001722-0002	10000	515010 - Health Service-City Match	28,371	28,274	(97)	30,532	30,334	(198)
NGFS	MTA	138751	22260	10001722-0002	10000	515710 - Dependent Coverage	67,767	67,535	(232)	72,932	72,458	(474)
NGFS	MTA	138751	22260	10001722-0002	10000	516010 - Dental Coverage	5,938	5,943	5	6,196	6,208	12
NGFS	MTA	138751	22260	10001722-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138751	22260	10001722-0002	10000	579990 - Allocated Chrgs-Spec Sources	(12,277)	-	12,277	(12,277)	-	12,277
NGFS	MTA	207809	22305	10001722-0002	10000	520100 - Overhead Recovery	-	(1,685,404)	(1,685,404)	0	(1,699,289)	(1,699,289)
NGFS	MTA	207809	22305	10001722-0002	10000	579030 - MTA Division OH Cost Recovery	(1,686,418)	-	1,686,418	(1,706,927)	-	1,706,927
NGFS	MTA	207809	22305	10001722-0002	10000	581690 - GF-Mayor'S Office Services	44,803	43,789	(1,014)	52,832	45,194	(7,638)
NGFS	MTA	165646	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,545,782	3,572,595	26,813	3,654,912	3,682,670	27,758
NGFS	MTA	165646	22870	10001723-0001	10000	513010 - Retire City Misc	523,642	527,622	3,980	521,859	525,864	4,005
NGFS	MTA	165646	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	224,706	226,376	1,670	231,851	233,564	1,713
NGFS	MTA	165646	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	52,659	53,044	385	54,229	54,643	414
NGFS	MTA	165646	22870	10001723-0001	10000	515010 - Health Service-City Match	169,634	169,046	(588)	181,042	179,876	(1,166)
NGFS	MTA	165646	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	26,450	26,656	206	27,251	27,459	208
NGFS	MTA	165646	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,874	9,944	70	10,168	10,240	72
NGFS	MTA	165646	22870	10001723-0001	10000	515710 - Dependent Coverage	376,828	375,550	(1,278)	399,557	396,958	(2,599)
NGFS	MTA	165646	22870	10001723-0001	10000	516010 - Dental Coverage	35,160	35,193	33	36,235	36,299	64
NGFS	MTA	165646	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165646	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	12,096	12,171	75	12,452	12,527	75
NGFS	MTA	165646	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(2,040)	(2,040)	0	(2,040)	(2,040)
NGFS	MTA	165646	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	0	833	833	-	-	-
NGFS	MTA	165646	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(833)	(833)	-	(833)	-	833
NGFS	MTA	165646	22870	10001723-0001	10000	581068 - Sr-DPW-Street Cleaning	0	336,830	336,830	-	-	-
NGFS	MTA	165646	22870	10001723-0001	10000	581078 - Sr-DPW-Street Repair	364,548	27,718	(336,830)	28,688	28,688	-
NGFS	MTA	165646	22870	10041368-0001	10000	501010 - Perm Salaries-Misc-Regular	563,792	580,707	16,915	583,786	610,139	26,353
NGFS	MTA	165646	22870	10041368-0001	10000	513010 - Retire City Misc	83,891	86,412	2,521	84,008	87,800	3,792
NGFS	MTA	165646	22870	10041368-0001	10000	514010 - Social Security (OASDI & HI)	34,953	36,006	1,053	36,192	37,828	1,636
NGFS	MTA	165646	22870	10041368-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,173	8,421	248	8,464	8,848	384

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	165646	22870	10041368-0001	10000	515010 - Health Service-City Match	37,548	37,422	(126)	40,410	40,152	(258)
NGFS	MTA	165646	22870	10041368-0001	10000	515020 - Retiree Health-Match-Prop B	4,108	4,232	124	4,251	4,443	192
NGFS	MTA	165646	22870	10041368-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,531	1,579	48	1,586	1,655	69
NGFS	MTA	165646	22870	10041368-0001	10000	515710 - Dependent Coverage	66,636	66,408	(228)	71,712	71,250	(462)
NGFS	MTA	165646	22870	10041368-0001	10000	516010 - Dental Coverage	6,156	6,162	6	6,426	6,438	12
NGFS	MTA	165646	22870	10041368-0001	10000	519120 - Long Term Disability Insurance	2,311	2,380	69	2,392	2,503	111
NGFS	MTA	165647	22870	10001723-0001	10000	515010 - Health Service-City Match	85,832	85,541	(291)	91,106	90,535	(571)
NGFS	MTA	165647	22870	10001723-0001	10000	515710 - Dependent Coverage	309,950	308,914	(1,036)	328,596	326,473	(2,123)
NGFS	MTA	165647	22870	10001723-0001	10000	516010 - Dental Coverage	26,185	26,206	21	26,937	26,978	41
NGFS	MTA	165647	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165647	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(45,050)	(45,050)	0	(45,050)	(45,050)
NGFS	MTA	165647	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(19,000)	-	19,000	(19,000)	-	19,000
NGFS	MTA	165648	22870	10001723-0001	10000	515010 - Health Service-City Match	106,405	106,043	(362)	113,374	112,635	(739)
NGFS	MTA	165648	22870	10001723-0001	10000	515710 - Dependent Coverage	235,508	234,695	(813)	248,968	247,345	(1,623)
NGFS	MTA	165648	22870	10001723-0001	10000	516010 - Dental Coverage	20,884	20,903	19	21,443	21,480	37
NGFS	MTA	165648	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(6,630)	(6,630)	0	(6,630)	(6,630)
NGFS	MTA	165648	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(2,800)	-	2,800	(2,800)	-	2,800
NGFS	MTA	207808	22870	10001723-0001	10000	515010 - Health Service-City Match	60,221	60,016	(205)	64,177	63,763	(414)
NGFS	MTA	207808	22870	10001723-0001	10000	515710 - Dependent Coverage	111,782	111,396	(386)	117,804	117,040	(764)
NGFS	MTA	207808	22870	10001723-0001	10000	516010 - Dental Coverage	10,319	10,329	10	10,576	10,594	18
NGFS	MTA	207808	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165650	22870	10001722-0001	10000	515010 - Health Service-City Match	9,778	9,745	(33)	10,523	10,454	(69)
NGFS	MTA	165650	22870	10001722-0001	10000	515710 - Dependent Coverage	24,911	24,826	(85)	26,810	26,636	(174)
NGFS	MTA	165650	22870	10001722-0001	10000	516010 - Dental Coverage	2,146	2,148	2	2,240	2,243	3
NGFS	MTA	165650	22870	10001722-0024	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	165650	22870	10001722-0024	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	165650	22870	10001722-0024	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	165652	22870	10001722-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	165652	22870	10001722-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	165652	22870	10001722-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	165653	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	603,917	606,647	2,730	630,651	634,904	4,253
NGFS	MTA	165653	22870	10001723-0001	10000	513010 - Retire City Misc	88,193	88,600	407	89,022	89,634	612
NGFS	MTA	165653	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	220,725	220,895	170	222,754	223,018	264
NGFS	MTA	165653	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	51,724	51,764	40	52,114	52,176	62
NGFS	MTA	165653	22870	10001723-0001	10000	515010 - Health Service-City Match	29,479	29,380	(99)	31,725	31,523	(202)
NGFS	MTA	165653	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	25,984	26,004	20	26,180	26,211	31
NGFS	MTA	165653	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	9,688	9,696	8	9,761	9,772	11
NGFS	MTA	165653	22870	10001723-0001	10000	515710 - Dependent Coverage	55,474	55,284	(190)	59,699	59,315	(384)
NGFS	MTA	165653	22870	10001723-0001	10000	516010 - Dental Coverage	5,133	5,138	5	5,357	5,368	11
NGFS	MTA	165653	22870	10001723-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	165653	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	1,050	1,061	11	1,109	1,127	18
NGFS	MTA	207964	22870	10022175-0001	10000	501010 - Perm Salaries-Misc-Regular	31,573,825	30,961,917	(611,908)	32,408,207	32,381,989	(26,218)
NGFS	MTA	207964	22870	10022175-0001	10000	509010 - Premium Pay - Misc	844,445	1,685,146	840,701	844,445	2,313,315	1,468,870
NGFS	MTA	207964	22870	10022175-0001	10000	513010 - Retire City Misc	4,688,421	4,597,660	(90,761)	4,653,822	4,650,038	(3,784)
NGFS	MTA	207964	22870	10022175-0001	10000	514010 - Social Security (OASDI & HI)	2,081,814	2,096,296	14,482	2,134,533	2,224,117	89,584
NGFS	MTA	207964	22870	10022175-0001	10000	514020 - Social Sec-Medicare(HI Only)	487,734	491,235	3,501	499,901	520,951	21,050
NGFS	MTA	207964	22870	10022175-0001	10000	515010 - Health Service-City Match	2,501,492	2,440,402	(61,090)	2,670,473	2,595,113	(75,360)
NGFS	MTA	207964	22870	10022175-0001	10000	515020 - Retiree Health-Match-Prop B	245,168	246,886	1,718	251,060	261,572	10,512
NGFS	MTA	207964	22870	10022175-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	91,349	92,143	794	93,678	97,403	3,725
NGFS	MTA	207964	22870	10022175-0001	10000	515710 - Dependent Coverage	3,804,251	3,583,363	(220,888)	4,008,472	3,752,628	(255,844)
NGFS	MTA	207964	22870	10022175-0001	10000	516010 - Dental Coverage	366,041	349,714	(16,327)	375,479	358,192	(17,287)
NGFS	MTA	207964	22870	10022175-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207964	22870	10022175-0001	10000	519120 - Long Term Disability Insurance	127,012	124,462	(2,550)	130,282	130,387	105
NGFS	MTA	207964	22870	10022175-0001	10000	579050 - MTA Overhead Cost Recovery	0	(1,129,990)	(1,129,990)	0	(1,129,990)	(1,129,990)
NGFS	MTA	207964	22870	10022175-0001	10000	579990 - Allocated Chrgs-Spec Sources	(476,136)	-	476,136	(476,136)	-	476,136
NGFS	MTA	207964	22870	10022189-0001	10000	501010 - Perm Salaries-Misc-Regular	90,990	93,720	2,730	94,217	98,470	4,253
NGFS	MTA	207964	22870	10022189-0001	10000	513010 - Retire City Misc	13,539	13,946	407	13,558	14,170	612
NGFS	MTA	207964	22870	10022189-0001	10000	514010 - Social Security (OASDI & HI)	5,641	5,811	170	5,841	6,105	264
NGFS	MTA	207964	22870	10022189-0001	10000	514020 - Social Sec-Medicare(HI Only)	1,319	1,359	40	1,366	1,428	62
NGFS	MTA	207964	22870	10022189-0001	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	MTA	207964	22870	10022189-0001	10000	515020 - Retiree Health-Match-Prop B	663	683	20	686	717	31
NGFS	MTA	207964	22870	10022189-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	247	255	8	256	267	11
NGFS	MTA	207964	22870	10022189-0001	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	MTA	207964	22870	10022189-0001	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	MTA	207964	22870	10022189-0001	10000	519120 - Long Term Disability Insurance	373	384	11	386	404	18
NGFS	MTA	208667	22260	10001726-0002	10000	501010 - Perm Salaries-Misc-Regular	2,165,260	2,168,272	3,012	2,202,019	2,205,143	3,124
NGFS	MTA	208667	22260	10001726-0002	10000	513010 - Retire City Misc	338,169	338,617	448	332,806	333,254	448
NGFS	MTA	208667	22260	10001726-0002	10000	514010 - Social Security (OASDI & HI)	135,418	135,602	184	137,703	137,887	184
NGFS	MTA	208667	22260	10001726-0002	10000	514020 - Social Sec-Medicare(HI Only)	31,686	31,722	36	32,224	32,260	36
NGFS	MTA	208667	22260	10001726-0002	10000	515010 - Health Service-City Match	262,271	261,390	(881)	281,628	279,832	(1,796)
NGFS	MTA	208667	22260	10001726-0002	10000	515020 - Retiree Health-Match-Prop B	15,920	15,936	16	16,188	16,204	16
NGFS	MTA	208667	22260	10001726-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	5,935	5,939	4	6,037	6,037	-
NGFS	MTA	208667	22260	10001726-0002	10000	515710 - Dependent Coverage	433,834	432,346	(1,488)	464,382	461,393	(2,989)
NGFS	MTA	208667	22260	10001726-0002	10000	516010 - Dental Coverage	40,834	40,874	40	42,432	42,512	80
NGFS	MTA	208667	22260	10001726-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	208667	22260	10001726-0002	10000	519120 - Long Term Disability Insurance	8,204	8,208	4	8,323	8,339	16
NGFS	MTA	168646	22260	10001726-0023	10000	509010 - Premium Pay - Misc	158,420	173,251	14,831	158,420	173,144	14,724
NGFS	MTA	168646	22260	10001726-0023	10000	514010 - Social Security (OASDI & HI)	614,593	615,513	920	664,411	665,324	913
NGFS	MTA	168646	22260	10001726-0023	10000	514020 - Social Sec-Medicare(HI Only)	144,027	144,242	215	155,593	155,806	213
NGFS	MTA	168646	22260	10001726-0023	10000	515010 - Health Service-City Match	294,662	293,667	(995)	337,393	335,191	(2,202)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	168646	22260	10001726-0023	10000	515020 - Retiree Health-Match-Prop B	72,357	72,465	108	78,196	78,303	107
NGFS	MTA	168646	22260	10001726-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	26,977	27,017	40	29,187	29,227	40
NGFS	MTA	168646	22260	10001726-0023	10000	515710 - Dependent Coverage	1,043,369	1,039,870	(3,499)	1,194,449	1,186,773	(7,676)
NGFS	MTA	168646	22260	10001726-0023	10000	516010 - Dental Coverage	88,615	88,689	74	98,443	98,611	168
NGFS	MTA	168646	22260	10001726-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	168646	22260	10001726-0023	10000	549510 - Other Office Supplies	0	5,000	5,000	-	-	-
NGFS	MTA	175655	22260	10001726-0002	10000	515010 - Health Service-City Match	22,154	22,079	(75)	23,842	23,690	(152)
NGFS	MTA	175655	22260	10001726-0002	10000	515710 - Dependent Coverage	43,402	43,254	(148)	46,708	46,408	(300)
NGFS	MTA	175655	22260	10001726-0002	10000	516010 - Dental Coverage	3,957	3,961	4	4,130	4,138	8
NGFS	MTA	175655	22260	10001726-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175655	22260	10001726-0023	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	175655	22260	10001726-0023	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	175655	22260	10001726-0023	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	175655	22265	10001726-0023	10000	515010 - Health Service-City Match	18,513	18,451	(62)	19,924	19,796	(128)
NGFS	MTA	175655	22265	10001726-0023	10000	515710 - Dependent Coverage	49,705	49,536	(169)	53,492	53,147	(345)
NGFS	MTA	175655	22265	10001726-0023	10000	516010 - Dental Coverage	4,330	4,334	4	4,518	4,528	10
NGFS	MTA	175655	22265	10001726-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207813	22870	10001723-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	207813	22870	10001723-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	207813	22870	10001723-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	207813	22870	10001725-0001	10000	501010 - Perm Salaries-Misc-Regular	4,213,225	4,218,398	5,173	4,351,894	4,357,251	5,357
NGFS	MTA	207813	22870	10001725-0001	10000	513010 - Retire City Misc	607,305	608,050	745	605,917	606,663	746
NGFS	MTA	207813	22870	10001725-0001	10000	514020 - Social Sec-Medicare(HI Only)	67,275	67,350	75	69,290	69,368	78
NGFS	MTA	207813	22870	10001725-0001	10000	515010 - Health Service-City Match	134,072	133,616	(456)	142,894	141,968	(926)
NGFS	MTA	207813	22870	10001725-0001	10000	515020 - Retiree Health-Match-Prop B	33,797	33,834	37	34,811	34,850	39
NGFS	MTA	207813	22870	10001725-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	12,602	12,616	14	12,978	12,992	14
NGFS	MTA	207813	22870	10001725-0001	10000	515710 - Dependent Coverage	301,663	300,625	(1,038)	319,163	317,089	(2,074)
NGFS	MTA	207813	22870	10001725-0001	10000	516010 - Dental Coverage	26,865	26,889	24	27,606	27,658	52
NGFS	MTA	207813	22870	10001725-0001	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	MTA	207813	22870	10001725-0001	10000	519120 - Long Term Disability Insurance	11,292	11,313	21	11,651	11,672	21
NGFS	MTA	207813	22870	10001725-0001	10000	579050 - MTA Overhead Cost Recovery	(2,700,000)	(3,500,000)	(800,000)	(2,700,000)	(3,500,000)	(800,000)
NGFS	MTA	207813	22870	10001725-0001	10000	581130 - GF-Con-Internal Audits	151,928	153,647	1,719	156,016	157,363	1,347
NGFS	MTA	103757	22265	10001719-0023	10000	515010 - Health Service-City Match	74,156	73,903	(253)	79,511	79,003	(508)
NGFS	MTA	103757	22265	10001719-0023	10000	515710 - Dependent Coverage	164,027	163,474	(553)	175,364	174,227	(1,137)
NGFS	MTA	103757	22265	10001719-0023	10000	516010 - Dental Coverage	14,644	14,658	14	15,190	15,221	31
NGFS	MTA	103757	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207963	22260	10001719-0002	10000	515010 - Health Service-City Match	22,114	22,040	(74)	23,715	23,564	(151)
NGFS	MTA	207963	22260	10001719-0002	10000	515710 - Dependent Coverage	43,248	43,100	(148)	46,209	45,912	(297)
NGFS	MTA	207963	22260	10001719-0002	10000	516010 - Dental Coverage	3,945	3,948	3	4,091	4,100	9
NGFS	MTA	207963	22260	10001719-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	MTA	207963	22260	10001719-0023	10000	515010 - Health Service-City Match	19,311	19,246	(65)	20,698	20,566	(132)	
NGFS	MTA	207963	22260	10001719-0023	10000	515710 - Dependent Coverage	47,434	47,273	(161)	50,715	50,388	(327)	
NGFS	MTA	207963	22260	10001719-0023	10000	516010 - Dental Coverage	4,176	4,179	3	4,331	4,341	10	
NGFS	MTA	207963	22260	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	MTA	207963	22265	10001719-0023	10000	515010 - Health Service-City Match	18,264	18,202	(62)	19,571	19,447	(124)	
NGFS	MTA	207963	22265	10001719-0023	10000	515710 - Dependent Coverage	42,797	42,653	(144)	45,726	45,430	(296)	
NGFS	MTA	207963	22265	10001719-0023	10000	516010 - Dental Coverage	3,794	3,797	3	3,932	3,941	9	
NGFS	MTA	207963	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	MTA	207789	22265	10001719-0023	10000	515010 - Health Service-City Match	69,034	68,799	(235)	74,041	73,568	(473)	
NGFS	MTA	207789	22265	10001719-0023	10000	515710 - Dependent Coverage	157,403	156,873	(530)	168,403	167,310	(1,093)	
NGFS	MTA	207789	22265	10001719-0023	10000	516010 - Dental Coverage	13,977	13,989	12	14,507	14,535	28	
NGFS	MTA	207789	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)	
NGFS	MTA	207790	22265	10001719-0023	10000	515010 - Health Service-City Match	9,789	9,756	(33)	10,366	10,301	(65)	
NGFS	MTA	207790	22265	10001719-0023	10000	515710 - Dependent Coverage	(5,263)	(5,249)	14	(6,334)	(6,293)	41	
NGFS	MTA	207790	22265	10001719-0023	10000	516010 - Dental Coverage	209	209	-	165	167	2	
NGFS	MTA	207790	22265	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)	
NGFS	MTA	207793	22265	10001719-0023	10000	515010 - Health Service-City Match	226,153	225,384	(769)	242,332	240,787	(1,545)	
NGFS	MTA	207793	22265	10001719-0023	10000	515710 - Dependent Coverage	383,286	381,990	(1,296)	408,337	405,689	(2,648)	
NGFS	MTA	207793	22265	10001719-0023	10000	516010 - Dental Coverage	36,316	36,349	33	37,575	37,646	71	
NGFS	MTA	207793	22265	10001719-0023	10000	519010 - Fringe Adjustments-Budget	-	3,821	3,821	-	3,958	3,958	
NGFS	MTA	207793	22265	10001719-0023	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)	
NGFS	MTA	210714	22265	10001719-0023	10000	515010 - Health Service-City Match	29,968	29,867	(101)	32,125	31,919	(206)	
NGFS	MTA	210714	22265	10001719-0023	10000	515710 - Dependent Coverage	69,063	68,828	(235)	73,827	73,350	(477)	
NGFS	MTA	210714	22265	10001719-0023	10000	516010 - Dental Coverage	6,120	6,126	6	6,348	6,361	13	
NGFS	MTA	210714	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	MTA	103760	22265	10001719-0023	10000	515010 - Health Service-City Match	62,028	61,816	(212)	66,415	65,984	(431)	
NGFS	MTA	103760	22265	10001719-0023	10000	515710 - Dependent Coverage	108,688	108,307	(381)	115,638	114,884	(754)	
NGFS	MTA	103760	22265	10001719-0023	10000	516010 - Dental Coverage	10,256	10,265	9	10,597	10,617	20	
NGFS	MTA	103760	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	MTA	138709	22265	10001719-0023	10000	515010 - Health Service-City Match	69,759	69,523	(236)	75,075	74,589	(486)	
NGFS	MTA	138709	22265	10001719-0023	10000	515710 - Dependent Coverage	137,370	136,897	(473)	147,838	146,878	(960)	
NGFS	MTA	138709	22265	10001719-0023	10000	516010 - Dental Coverage	12,482	12,494	12	13,027	13,049	22	
NGFS	MTA	138709	22265	10001719-0023	10000	519110 - Flexible Benefit Package	2,752	2,743	(9)	2,962	2,943	(19)	
NGFS	MTA	138710	22305	10001719-0023	10000	581130 - GF-Con-Internal Audits	523,703	529,630	5,927	537,795	542,438	4,643	
NGFS	MTA	161644	22265	10001719-0023	10000	515010 - Health Service-City Match	69,304	69,068	(236)	74,542	74,064	(478)	
NGFS	MTA	161644	22265	10001719-0023	10000	515710 - Dependent Coverage	117,024	116,620	(404)	125,772	124,958	(814)	
NGFS	MTA	161644	22265	10001719-0023	10000	516010 - Dental Coverage	10,986	10,996	10	11,453	11,474	21	
NGFS	MTA	210676	22265	10001719-0023	10000	515010 - Health Service-City Match	109,140	108,773	(367)	117,415	116,665	(750)	
NGFS	MTA	210676	22265	10001719-0023	10000	515710 - Dependent Coverage	196,680	196,006	(674)	211,495	210,132	(1,363)	
NGFS	MTA	210676	22265	10001719-0023	10000	516010 - Dental Coverage	18,230	18,247	17	19,015	19,052	37	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210676	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	138717	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,770,614	1,771,642	1,028	1,845,641	1,846,705	1,064
NGFS	MTA	138717	22265	10001719-0023	10000	513010 - Retire City Misc	254,769	254,922	153	256,590	256,743	153
NGFS	MTA	138717	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	96,982	97,045	63	103,474	103,540	66
NGFS	MTA	138717	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	25,879	25,894	15	26,965	26,981	16
NGFS	MTA	138717	22265	10001719-0023	10000	515010 - Health Service-City Match	51,097	50,924	(173)	54,990	54,633	(357)
NGFS	MTA	138717	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	12,999	13,006	7	13,546	13,554	8
NGFS	MTA	138717	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	4,846	4,849	3	5,050	5,053	3
NGFS	MTA	138717	22265	10001719-0023	10000	515710 - Dependent Coverage	116,857	116,456	(401)	125,762	124,947	(815)
NGFS	MTA	138717	22265	10001719-0023	10000	516010 - Dental Coverage	10,379	10,388	9	10,829	10,850	21
NGFS	MTA	138717	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	138717	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	4,480	4,484	4	4,691	4,695	4
NGFS	MTA	138719	22265	10001719-0023	10000	515010 - Health Service-City Match	40,974	40,833	(141)	44,137	43,849	(288)
NGFS	MTA	138719	22265	10001719-0023	10000	515710 - Dependent Coverage	93,336	93,013	(323)	100,617	99,960	(657)
NGFS	MTA	138719	22265	10001719-0023	10000	516010 - Dental Coverage	8,236	8,243	7	8,606	8,620	14
NGFS	MTA	146649	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	977,678	989,400	11,722	1,025,129	1,037,267	12,138
NGFS	MTA	146649	22260	10001719-0023	10000	513010 - Retire City Misc	139,855	141,553	1,698	141,706	143,403	1,697
NGFS	MTA	146649	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	64,527	65,255	728	67,471	68,226	755
NGFS	MTA	146649	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	15,090	15,260	170	15,777	15,954	177
NGFS	MTA	146649	22260	10001719-0023	10000	515010 - Health Service-City Match	34,692	34,574	(118)	37,336	37,092	(244)
NGFS	MTA	146649	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	7,582	7,667	85	7,929	8,015	86
NGFS	MTA	146649	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	2,829	2,861	32	2,960	2,990	30
NGFS	MTA	146649	22260	10001719-0023	10000	515710 - Dependent Coverage	75,392	75,132	(260)	81,140	80,610	(530)
NGFS	MTA	146649	22260	10001719-0023	10000	516010 - Dental Coverage	6,724	6,730	6	7,015	7,027	12
NGFS	MTA	146649	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	4,008	4,055	47	4,199	4,253	54
NGFS	MTA	207962	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	4,318,865	4,329,211	10,346	4,483,482	4,494,196	10,714
NGFS	MTA	207962	22265	10001719-0023	10000	513010 - Retire City Misc	621,851	623,341	1,490	623,602	625,094	1,492
NGFS	MTA	207962	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	65,424	65,574	150	67,807	67,963	156
NGFS	MTA	207962	22265	10001719-0023	10000	515010 - Health Service-City Match	115,464	115,070	(394)	124,347	123,535	(812)
NGFS	MTA	207962	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	32,861	32,935	74	34,066	34,144	78
NGFS	MTA	207962	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	12,260	12,288	28	12,700	12,728	28
NGFS	MTA	207962	22265	10001719-0023	10000	515710 - Dependent Coverage	284,729	283,751	(978)	306,767	304,769	(1,998)
NGFS	MTA	207962	22265	10001719-0023	10000	516010 - Dental Coverage	24,696	24,718	22	25,796	25,840	44
NGFS	MTA	207962	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	17,707	17,749	42	18,381	18,423	42
NGFS	MTA	138711	22265	10001719-0023	10000	515010 - Health Service-City Match	13,941	13,894	(47)	15,003	14,906	(97)
NGFS	MTA	138711	22265	10001719-0023	10000	515710 - Dependent Coverage	41,666	41,524	(142)	44,841	44,551	(290)
NGFS	MTA	138711	22265	10001719-0023	10000	516010 - Dental Coverage	3,554	3,557	3	3,708	3,716	8
NGFS	MTA	138711	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	138711	22265	10001719-0023	10000	581120 - GF-Con-Financial Systems	670,770	708,065	37,295	695,387	736,537	41,150
NGFS	MTA	138713	22265	10001719-0023	10000	515010 - Health Service-City Match	31,937	31,829	(108)	34,371	34,150	(221)

**Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	138713	22265	10001719-0023	10000	515710 - Dependent Coverage	41,116	40,971	(145)	44,247	43,961	(286)
NGFS	MTA	138713	22265	10001719-0023	10000	516010 - Dental Coverage	4,223	4,226	3	4,406	4,414	8
NGFS	MTA	138713	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138715	22265	10001719-0023	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	MTA	138715	22265	10001719-0023	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	MTA	138715	22265	10001719-0023	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	MTA	138715	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	210675	22265	10001719-0023	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	210675	22265	10001719-0023	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	210675	22265	10001719-0023	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	139650	22870	10001723-0001	10000	515010 - Health Service-City Match	247,169	246,340	(829)	265,966	264,268	(1,698)
NGFS	MTA	139650	22870	10001723-0001	10000	515710 - Dependent Coverage	398,108	396,740	(1,368)	428,263	425,505	(2,758)
NGFS	MTA	139650	22870	10001723-0001	10000	516010 - Dental Coverage	37,792	37,828	36	39,436	39,510	74
NGFS	MTA	139650	22870	10001723-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	139651	22260	10001719-0023	10000	509010 - Premium Pay - Misc	158,521	211,119	52,598	158,521	212,983	54,462
NGFS	MTA	139651	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	322,825	326,086	3,261	336,878	340,255	3,377
NGFS	MTA	139651	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	77,066	77,829	763	80,207	80,997	790
NGFS	MTA	139651	22260	10001719-0023	10000	515010 - Health Service-City Match	328,535	327,433	(1,102)	353,533	351,279	(2,254)
NGFS	MTA	139651	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	38,683	39,066	383	40,302	40,699	397
NGFS	MTA	139651	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	14,425	14,568	143	15,029	15,177	148
NGFS	MTA	139651	22260	10001719-0023	10000	515710 - Dependent Coverage	522,553	520,757	(1,796)	562,184	558,566	(3,618)
NGFS	MTA	139651	22260	10001719-0023	10000	516010 - Dental Coverage	49,804	49,852	48	51,975	52,074	99
NGFS	MTA	139651	22260	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	207784	22260	10001719-0009	10000	515010 - Health Service-City Match	(1,489)	(1,484)	5	(1,603)	(1,593)	10
NGFS	MTA	207784	22260	10001719-0009	10000	515710 - Dependent Coverage	(5,873)	(5,853)	20	(6,321)	(6,280)	41
NGFS	MTA	207784	22260	10001719-0009	10000	516010 - Dental Coverage	(469)	(470)	(1)	(490)	(491)	(1)
NGFS	MTA	207785	22260	10001719-0009	10000	515010 - Health Service-City Match	(4,507)	(4,492)	15	(4,851)	(4,819)	32
NGFS	MTA	207785	22260	10001719-0009	10000	515710 - Dependent Coverage	(17,774)	(17,714)	60	(19,129)	(19,005)	124
NGFS	MTA	207785	22260	10001719-0009	10000	516010 - Dental Coverage	(1,421)	(1,422)	(1)	(1,483)	(1,486)	(3)
NGFS	MTA	207786	22260	10001719-0009	10000	515010 - Health Service-City Match	(33,354)	(33,242)	112	(35,896)	(35,664)	232
NGFS	MTA	207786	22260	10001719-0009	10000	515710 - Dependent Coverage	(131,529)	(131,087)	442	(141,556)	(140,641)	915
NGFS	MTA	207786	22260	10001719-0009	10000	516010 - Dental Coverage	(10,513)	(10,523)	(10)	(10,973)	(10,994)	(21)
NGFS	MTA	175647	22870	10001719-0023	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	175647	22870	10001719-0023	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	175647	22870	10001719-0023	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	175647	22870	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175647	22870	10001723-0001	10000	515010 - Health Service-City Match	42,009	41,866	(143)	45,210	44,915	(295)
NGFS	MTA	175647	22870	10001723-0001	10000	515710 - Dependent Coverage	90,672	90,359	(313)	97,584	96,948	(636)
NGFS	MTA	175647	22870	10001723-0001	10000	516010 - Dental Coverage	8,084	8,091	7	8,434	8,449	15
NGFS	MTA	207781	22260	10001719-0023	10000	515010 - Health Service-City Match	81,824	81,546	(278)	88,059	87,487	(572)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207781	22260	10001719-0023	10000	515710 - Dependent Coverage	203,570	202,873	(697)	219,087	217,663	(1,424)
NGFS	MTA	207781	22260	10001719-0023	10000	516010 - Dental Coverage	17,629	17,645	16	18,396	18,429	33
NGFS	MTA	207781	22260	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207781	22305	10001719-0023	10000	520100 - Overhead Recovery	-	3,250	3,250	-	3,366	3,366
NGFS	MTA	207781	22305	10001719-0023	10000	520100 - Overhead Recovery	-	(2,174,606)	(2,174,606)	0	(2,242,856)	(2,242,856)
NGFS	MTA	207781	22305	10001719-0023	10000	579030 - MTA Division OH Cost Recover	(2,174,615)	-	2,174,615	(2,242,874)	-	2,242,874
NGFS	MTA	207781	22305	10001719-0023	10000	581920 - GF-HRc Surety Bond	177,810	177,801	(9)	178,851	178,833	(18)
NGFS	MTA	210845	22260	10001719-0023	10000	515010 - Health Service-City Match	48,146	47,981	(165)	51,815	51,484	(331)
NGFS	MTA	210845	22260	10001719-0023	10000	515710 - Dependent Coverage	106,994	106,636	(358)	115,152	114,403	(749)
NGFS	MTA	210845	22260	10001719-0023	10000	516010 - Dental Coverage	9,490	9,499	9	9,903	9,921	18
NGFS	MTA	138701	22265	10001719-0023	10000	515010 - Health Service-City Match	7,197	7,172	(25)	7,323	7,276	(47)
NGFS	MTA	138701	22265	10001719-0023	10000	515710 - Dependent Coverage	22,223	22,148	(75)	22,254	22,109	(145)
NGFS	MTA	138701	22265	10001719-0023	10000	516010 - Dental Coverage	1,841	1,842	1	1,793	1,795	2
NGFS	MTA	138701	22265	10038850-0001	10000	515010 - Health Service-City Match	9,560	9,527	(33)	9,866	9,803	(63)
NGFS	MTA	138701	22265	10038850-0001	10000	515710 - Dependent Coverage	17,302	17,242	(60)	16,957	16,847	(110)
NGFS	MTA	138701	22265	10038850-0001	10000	516010 - Dental Coverage	1,599	1,600	1	1,540	1,542	2
NGFS	MTA	210687	22265	10037953-0001	10000	515010 - Health Service-City Match	37,033	36,908	(125)	42,934	42,657	(277)
NGFS	MTA	210687	22265	10037953-0001	10000	515710 - Dependent Coverage	61,475	61,261	(214)	78,301	77,794	(507)
NGFS	MTA	210687	22265	10037953-0001	10000	516010 - Dental Coverage	5,935	5,940	5	7,133	7,149	16
NGFS	MTA	210687	22265	10037953-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210688	22265	10001719-0023	10000	515010 - Health Service-City Match	62,389	62,179	(210)	63,768	63,356	(412)
NGFS	MTA	210688	22265	10001719-0023	10000	515710 - Dependent Coverage	144,911	144,413	(498)	142,644	141,721	(923)
NGFS	MTA	210688	22265	10001719-0023	10000	516010 - Dental Coverage	12,901	12,912	11	12,429	12,455	26
NGFS	MTA	210688	22265	10001719-0023	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	MTA	207907	22265	10001719-0023	10000	515010 - Health Service-City Match	15,212	15,161	(51)	16,371	16,266	(105)
NGFS	MTA	207907	22265	10001719-0023	10000	515710 - Dependent Coverage	39,930	39,794	(136)	42,972	42,695	(277)
NGFS	MTA	207907	22265	10001719-0023	10000	516010 - Dental Coverage	3,476	3,479	3	3,627	3,635	8
NGFS	MTA	207907	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	138678	22431	10012000-0003	14428	475414 - Transit Sustainability Fee	26,400	-	(26,400)	-	-	-
NGFS	MTA	138678	22431	10012000-0003	14428	475414 - Transit Sustainability Fee	-	-	-	45,708	-	(45,708)
NGFS	MTA	138678	22431	10012000-0004	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	26,400	-	(26,400)	45,708	-	(45,708)
NGFS	MTA	138678	22431	10012000-0006	14428	475414 - Transit Sustainability Fee	-	26,400	26,400	-	-	-
NGFS	MTA	138678	22431	10012000-0006	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	0	26,400	26,400	-	-	-
NGFS	MTA	138678	22431	10012000-0007	14428	475414 - Transit Sustainability Fee	-	-	-	0	45,708	45,708
NGFS	MTA	138678	22431	10012000-0007	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	-	-	-	0	45,708	45,708
NGFS	MTA	138678	22431	10012001-0006	14429	475414 - Transit Sustainability Fee	691,196	-	(691,196)	-	-	-
NGFS	MTA	138678	22431	10012001-0006	14429	475414 - Transit Sustainability Fee	-	-	-	731,328	-	(731,328)
NGFS	MTA	138678	22431	10012001-0006	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	691,196	-	(691,196)	731,328	-	(731,328)
NGFS	MTA	138678	22431	10012001-0008	14429	475414 - Transit Sustainability Fee	0	691,196	691,196	-	-	-
NGFS	MTA	138678	22431	10012001-0008	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	0	691,196	691,196	-	-	-

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	138678	22431	10012001-0009	14429	475414 - Transit Sustainability Fee	-	-	-	0	731,328	731,328
NGFS	MTA	138678	22431	10012001-0009	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	-	-	-	0	731,328	731,328
NGFS	MTA	138678	22455	10034129-0005	20560	495025 - ITI Fr 5M-MTA Transit Funds	402,500	-	(402,500)	732,500	-	(732,500)
NGFS	MTA	138678	22455	10034129-0007	20560	495025 - ITI Fr 5M-MTA Transit Funds	-	402,500	402,500	-	732,500	732,500
NGFS	MTA	138688	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(1,610,868)	(1,610,868)	0	(1,640,606)	(1,640,606)
NGFS	MTA	138688	22305	10001721-0023	10000	579030 - MTA Division OH Cost Recover	(1,611,469)	-	1,611,469	(1,648,027)	-	1,648,027
NGFS	MTA	138688	22305	10001721-0023	10000	581210 - DT Technology Infrastructure	200,453	199,852	(601)	222,011	214,590	(7,421)
NGFS	MTA	149686	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149686	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149686	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149686	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149686	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	4,598,703	4,603,771	5,068	4,765,851	4,771,098	5,247
NGFS	MTA	149686	22260	10001724-0016	10000	513010 - Retire City Misc	667,289	668,040	751	668,288	669,041	753
NGFS	MTA	149686	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	281,110	281,423	313	293,004	293,328	324
NGFS	MTA	149686	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	67,700	67,773	73	70,120	70,197	77
NGFS	MTA	149686	22260	10001724-0016	10000	515010 - Health Service-City Match	119,913	119,519	(394)	128,295	127,470	(825)
NGFS	MTA	149686	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	34,001	34,039	38	35,229	35,268	39
NGFS	MTA	149686	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropC	12,679	12,693	14	13,137	13,152	15
NGFS	MTA	149686	22260	10001724-0016	10000	515710 - Dependent Coverage	530,693	528,903	(1,790)	568,157	564,480	(3,677)
NGFS	MTA	149686	22260	10001724-0016	10000	516010 - Dental Coverage	41,077	41,116	39	42,630	42,721	91
NGFS	MTA	149686	22260	10001724-0016	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149686	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	15,272	15,278	6	15,833	15,837	4
NGFS	MTA	207852	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	688,360	695,031	6,671	739,566	746,474	6,908
NGFS	MTA	207852	22260	10001724-0016	10000	513010 - Retire City Misc	95,566	96,527	961	99,333	100,294	961
NGFS	MTA	207852	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	30,750	30,774	24	34,933	34,958	25
NGFS	MTA	207852	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	10,070	10,166	96	10,812	10,912	100
NGFS	MTA	207852	22260	10001724-0016	10000	515010 - Health Service-City Match	17,406	17,347	(59)	18,774	18,653	(121)
NGFS	MTA	207852	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	5,058	5,107	49	5,432	5,482	50
NGFS	MTA	207852	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropC	1,884	1,902	18	2,025	2,044	19
NGFS	MTA	207852	22260	10001724-0016	10000	515710 - Dependent Coverage	20,819	20,743	(76)	22,571	22,422	(149)
NGFS	MTA	207852	22260	10001724-0016	10000	516010 - Dental Coverage	2,218	2,220	2	2,327	2,331	4
NGFS	MTA	207852	22260	10001724-0016	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207852	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	1,897	1,925	28	2,076	2,104	28
NGFS	MTA	207854	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	797,248	799,736	2,488	857,546	860,126	2,580
NGFS	MTA	207854	22260	10001724-0016	10000	513010 - Retire City Misc	111,735	112,096	361	116,321	116,682	361
NGFS	MTA	207854	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	86,116	86,270	154	89,856	90,015	159
NGFS	MTA	207854	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	20,143	20,178	35	21,015	21,051	36
NGFS	MTA	207854	22260	10001724-0016	10000	515010 - Health Service-City Match	26,153	26,067	(86)	28,145	27,967	(178)
NGFS	MTA	207854	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	10,116	10,135	19	10,557	10,578	21
NGFS	MTA	207854	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropC	3,773	3,780	7	3,937	3,944	7

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207854	22260	10001724-0016	10000	515710 - Dependent Coverage	106,422	106,067	(355)	114,537	113,797	(740)
NGFS	MTA	207854	22260	10001724-0016	10000	516010 - Dental Coverage	8,272	8,282	10	8,631	8,651	20
NGFS	MTA	207854	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	2,571	2,581	10	2,794	2,801	7
NGFS	MTA	207854	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(17,000)	-	17,000	(17,000)	-	17,000
NGFS	MTA	207854	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	305,799	307,072	1,273	324,128	325,452	1,324
NGFS	MTA	207854	22260	10033100-0021	10000	513010 - Retire City Misc	44,824	45,012	188	45,938	46,126	188
NGFS	MTA	207854	22260	10033100-0021	10000	514010 - Social Security (OASDI & HI)	18,959	19,038	79	20,096	20,178	82
NGFS	MTA	207854	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	4,432	4,452	20	4,700	4,717	17
NGFS	MTA	207854	22260	10033100-0021	10000	515010 - Health Service-City Match	7,135	7,112	(23)	7,679	7,631	(48)
NGFS	MTA	207854	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	2,227	2,236	9	2,360	2,372	12
NGFS	MTA	207854	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp	832	836	4	882	886	4
NGFS	MTA	207854	22260	10033100-0021	10000	515710 - Dependent Coverage	40,590	40,454	(136)	43,685	43,403	(282)
NGFS	MTA	207854	22260	10033100-0021	10000	516010 - Dental Coverage	3,067	3,069	2	3,199	3,207	8
NGFS	MTA	207854	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	1,254	1,259	5	1,329	1,333	4
NGFS	MTA	207855	22260	10001724-0016	10000	515010 - Health Service-City Match	38,867	38,749	(118)	40,823	40,557	(266)
NGFS	MTA	207855	22260	10001724-0016	10000	515710 - Dependent Coverage	294,220	293,226	(994)	312,660	310,634	(2,026)
NGFS	MTA	207855	22260	10001724-0016	10000	516010 - Dental Coverage	21,335	21,351	16	21,946	21,996	50
NGFS	MTA	207855	22260	10033100-0021	10000	515010 - Health Service-City Match	(1,421)	(1,415)	6	(1,529)	(1,519)	10
NGFS	MTA	207855	22260	10033100-0021	10000	515710 - Dependent Coverage	8,018	7,991	(27)	8,630	8,574	(56)
NGFS	MTA	207855	22260	10033100-0021	10000	516010 - Dental Coverage	434	433	(1)	451	453	2
NGFS	MTA	207856	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	5,405,440	5,409,370	3,930	5,652,432	5,660,307	7,875
NGFS	MTA	207856	22260	10001724-0016	10000	513010 - Retire City Misc	768,697	769,263	566	776,524	777,620	1,096
NGFS	MTA	207856	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	347,040	347,059	19	367,627	367,647	20
NGFS	MTA	207856	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	83,256	83,313	57	86,849	86,963	114
NGFS	MTA	207856	22260	10001724-0016	10000	515010 - Health Service-City Match	69,520	69,314	(206)	73,483	73,003	(480)
NGFS	MTA	207856	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	41,831	41,859	28	43,622	43,681	59
NGFS	MTA	207856	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp	15,590	15,601	11	16,262	16,283	21
NGFS	MTA	207856	22260	10001724-0016	10000	515710 - Dependent Coverage	577,008	575,054	(1,954)	615,677	611,686	(3,991)
NGFS	MTA	207856	22260	10001724-0016	10000	516010 - Dental Coverage	41,419	41,445	26	42,788	42,885	97
NGFS	MTA	207856	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	22,174	22,191	17	23,164	23,197	33
NGFS	MTA	207856	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	428,997	430,808	1,811	482,837	486,614	3,777
NGFS	MTA	207856	22260	10033100-0021	10000	513010 - Retire City Misc	59,710	59,970	260	65,208	65,733	525
NGFS	MTA	207856	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	6,221	6,247	26	7,000	7,055	55
NGFS	MTA	207856	22260	10033100-0021	10000	515010 - Health Service-City Match	(622)	(517)	5	(559)	(557)	2
NGFS	MTA	207856	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	3,124	3,137	13	3,518	3,546	28
NGFS	MTA	207856	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp	1,165	1,170	5	1,311	1,321	10
NGFS	MTA	207856	22260	10033100-0021	10000	515710 - Dependent Coverage	43,003	42,857	(146)	46,282	45,984	(298)
NGFS	MTA	207856	22260	10033100-0021	10000	516010 - Dental Coverage	2,827	2,827	-	2,947	2,956	9
NGFS	MTA	207856	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	1,758	1,766	8	1,981	1,997	16
NGFS	MTA	207857	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(1,685,949)	(1,600,000)	85,949	(1,685,949)	(1,650,000)	35,949

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207859	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	3,047,707	3,048,099	392	3,188,115	3,188,521	406
NGFS	MTA	207859	22260	10001724-0016	10000	513010 - Retire City Misc	431,342	431,399	57	435,858	435,915	57
NGFS	MTA	207859	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	215,481	215,505	24	224,177	224,202	25
NGFS	MTA	207859	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	50,405	50,410	5	52,426	52,432	6
NGFS	MTA	207859	22260	10001724-0016	10000	515010 - Health Service-City Match	40,466	40,348	(118)	43,010	42,729	(281)
NGFS	MTA	207859	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	25,311	25,314	3	26,347	26,350	3
NGFS	MTA	207859	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropC	9,429	9,430	1	9,831	9,832	1
NGFS	MTA	207859	22260	10001724-0016	10000	515710 - Dependent Coverage	346,601	345,429	(1,172)	370,865	368,462	(2,403)
NGFS	MTA	207859	22260	10001724-0016	10000	516010 - Dental Coverage	24,860	24,877	17	25,763	25,821	58
NGFS	MTA	207859	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	12,487	12,489	2	13,070	13,071	1
NGFS	MTA	207860	22260	10001724-0021	10000	515010 - Health Service-City Match	217,978	217,245	(733)	233,485	231,978	(1,507)
NGFS	MTA	207860	22260	10001724-0021	10000	515710 - Dependent Coverage	648,941	646,782	(2,159)	694,092	689,591	(4,501)
NGFS	MTA	207860	22260	10001724-0021	10000	516010 - Dental Coverage	52,949	53,038	89	54,926	55,035	109
NGFS	MTA	207860	22260	10001724-0021	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207860	22260	10033100-0021	10000	515010 - Health Service-City Match	18,126	18,065	(61)	19,507	19,381	(126)
NGFS	MTA	207860	22260	10033100-0021	10000	515710 - Dependent Coverage	54,169	53,989	(180)	58,299	57,921	(378)
NGFS	MTA	207860	22260	10033100-0021	10000	516010 - Dental Coverage	4,439	4,446	7	4,633	4,642	9
NGFS	MTA	207861	22260	10001724-0021	10000	579050 - MTA Overhead Cost Recovery	(46,615)	-	46,615	(46,615)	-	46,615
NGFS	MTA	149699	22260	10001724-0002	10000	515010 - Health Service-City Match	69,946	69,708	(238)	75,316	74,827	(489)
NGFS	MTA	149699	22260	10001724-0002	10000	515710 - Dependent Coverage	136,596	136,120	(476)	147,171	146,211	(960)
NGFS	MTA	149699	22260	10001724-0002	10000	516010 - Dental Coverage	12,577	12,587	10	13,135	13,158	23
NGFS	MTA	149699	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	149699	22260	10001724-0002	10000	581130 - GF-Con-Internal Audits	1,649,831	1,668,503	18,672	1,694,225	1,708,854	14,629
NGFS	MTA	159644	22260	10001724-0009	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	159644	22260	10001724-0009	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	159644	22260	10001724-0009	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	205662	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	2,631,298	2,638,308	7,010	2,761,223	2,768,481	7,258
NGFS	MTA	205662	22260	10001724-0009	10000	513010 - Retire City Misc	384,511	385,547	1,036	390,090	391,126	1,036
NGFS	MTA	205662	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	192,087	192,521	434	200,507	200,957	450
NGFS	MTA	205662	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	45,049	45,151	102	46,932	47,038	106
NGFS	MTA	205662	22260	10001724-0009	10000	515010 - Health Service-City Match	50,139	49,977	(162)	53,032	52,694	(338)
NGFS	MTA	205662	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	22,620	22,671	51	23,573	23,627	54
NGFS	MTA	205662	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	8,439	8,457	18	8,783	8,803	20
NGFS	MTA	205662	22260	10001724-0009	10000	515710 - Dependent Coverage	383,946	382,651	(1,295)	409,562	406,910	(2,652)
NGFS	MTA	205662	22260	10001724-0009	10000	516010 - Dental Coverage	27,661	27,691	30	28,577	28,645	68
NGFS	MTA	205662	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	4,612	4,634	22	4,928	4,952	24
NGFS	MTA	207886	22260	10001724-0002	10000	515010 - Health Service-City Match	16,267	16,212	(55)	17,506	17,394	(112)
NGFS	MTA	207886	22260	10001724-0002	10000	515710 - Dependent Coverage	23,693	23,610	(83)	25,496	25,332	(164)
NGFS	MTA	207886	22260	10001724-0002	10000	516010 - Dental Coverage	2,394	2,396	2	2,498	2,503	5
NGFS	MTA	207886	22260	10001724-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207888	22260	10001724-0002	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	MTA	207888	22260	10001724-0002	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	MTA	207888	22260	10001724-0002	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	MTA	207888	22260	10001724-0023	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	MTA	207888	22260	10001724-0023	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	MTA	207888	22260	10001724-0023	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	MTA	207889	22260	10001724-0002	10000	515010 - Health Service-City Match	33,731	33,617	(114)	35,964	35,733	(231)
NGFS	MTA	207889	22260	10001724-0002	10000	515710 - Dependent Coverage	55,013	54,822	(191)	57,873	57,498	(375)
NGFS	MTA	207889	22260	10001724-0002	10000	516010 - Dental Coverage	5,256	5,261	5	5,382	5,392	10
NGFS	MTA	207889	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207889	22260	10001724-0016	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	207889	22260	10001724-0016	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	207889	22260	10001724-0016	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	207890	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	51,582	54,772	3,190	105,445	110,411	4,966
NGFS	MTA	207890	22260	10001724-0009	10000	513010 - Retire City Misc	3,939	4,405	466	11,302	11,998	696
NGFS	MTA	207890	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	3,198	3,395	197	6,538	6,846	308
NGFS	MTA	207890	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	746	795	49	1,530	1,600	70
NGFS	MTA	207890	22260	10001724-0009	10000	515010 - Health Service-City Match	(1,925)	(1,917)	8	(2,073)	(2,056)	17
NGFS	MTA	207890	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	375	397	22	767	805	38
NGFS	MTA	207890	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	142	151	9	287	301	14
NGFS	MTA	207890	22260	10001724-0009	10000	515710 - Dependent Coverage	(2,479)	(2,472)	7	(2,667)	(2,650)	17
NGFS	MTA	207890	22260	10001724-0009	10000	516010 - Dental Coverage	(401)	(402)	(1)	(421)	(418)	3
NGFS	MTA	207890	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(360)	(348)	12	(160)	(141)	19
NGFS	MTA	207890	22305	10001724-0009	10000	520100 - Overhead Recovery	0	(476,081)	(476,081)	0	(476,081)	(476,081)
NGFS	MTA	207890	22305	10001724-0009	10000	579030 - MTA Division OH Cost Recover	(476,081)	-	476,081	(476,081)	-	476,081
NGFS	MTA	207891	22260	10001724-0002	10000	515010 - Health Service-City Match	108,339	107,976	(363)	116,061	115,307	(754)
NGFS	MTA	207891	22260	10001724-0002	10000	515710 - Dependent Coverage	492,904	491,240	(1,664)	528,311	524,913	(3,398)
NGFS	MTA	207891	22260	10001724-0002	10000	516010 - Dental Coverage	38,873	38,902	29	40,399	40,492	93
NGFS	MTA	207892	22260	10001724-0002	10000	515010 - Health Service-City Match	23,198	23,120	(78)	24,966	24,806	(160)
NGFS	MTA	207892	22260	10001724-0002	10000	515710 - Dependent Coverage	72,582	72,335	(247)	78,112	77,609	(503)
NGFS	MTA	207892	22260	10001724-0002	10000	516010 - Dental Coverage	6,122	6,127	5	6,388	6,403	15
NGFS	MTA	207892	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207893	22260	10001724-0002	10000	515010 - Health Service-City Match	25,422	25,336	(86)	27,360	27,183	(177)
NGFS	MTA	207893	22260	10001724-0002	10000	515710 - Dependent Coverage	66,060	65,834	(226)	71,094	70,635	(459)
NGFS	MTA	207893	22260	10001724-0002	10000	516010 - Dental Coverage	5,657	5,661	4	5,903	5,915	12
NGFS	MTA	207895	22260	10001724-0023	10000	515010 - Health Service-City Match	8,419	8,390	(29)	9,061	9,002	(59)
NGFS	MTA	207895	22260	10001724-0023	10000	515710 - Dependent Coverage	39,802	39,668	(134)	42,836	42,560	(276)
NGFS	MTA	207895	22260	10001724-0023	10000	516010 - Dental Coverage	3,126	3,128	2	3,262	3,270	8
NGFS	MTA	210667	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	210667	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210667	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	210667	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	210667	22260	10001724-0023	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	210667	22260	10001724-0023	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	210667	22260	10001724-0023	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	210668	22260	10001724-0002	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	210668	22260	10001724-0002	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	210668	22260	10001724-0002	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	210668	22260	10001724-0023	10000	515010 - Health Service-City Match	69,675	69,440	(235)	74,989	74,503	(486)
NGFS	MTA	210668	22260	10001724-0023	10000	515710 - Dependent Coverage	239,912	239,097	(815)	258,198	256,532	(1,666)
NGFS	MTA	210668	22260	10001724-0023	10000	516010 - Dental Coverage	19,619	19,635	16	20,474	20,517	43
NGFS	MTA	210669	22260	10001724-0002	10000	515010 - Health Service-City Match	218,315	217,583	(732)	232,701	231,192	(1,509)
NGFS	MTA	210669	22260	10001724-0002	10000	515710 - Dependent Coverage	950,296	947,078	(3,218)	1,013,736	1,007,224	(6,512)
NGFS	MTA	210669	22260	10001724-0002	10000	516010 - Dental Coverage	75,767	75,819	52	78,365	78,555	190
NGFS	MTA	210669	22260	10001724-0002	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	MTA	210670	22260	10001724-0023	10000	515010 - Health Service-City Match	16,232	16,177	(55)	17,469	17,356	(113)
NGFS	MTA	210670	22260	10001724-0023	10000	515710 - Dependent Coverage	36,790	36,664	(126)	39,594	39,337	(257)
NGFS	MTA	210670	22260	10001724-0023	10000	516010 - Dental Coverage	3,234	3,237	3	3,375	3,381	6
NGFS	MTA	149704	22260	10001724-0006	10000	515010 - Health Service-City Match	11,136	11,099	(37)	11,984	11,908	(76)
NGFS	MTA	149704	22260	10001724-0006	10000	515710 - Dependent Coverage	23,856	23,774	(82)	25,673	25,507	(166)
NGFS	MTA	149704	22260	10001724-0006	10000	516010 - Dental Coverage	2,191	2,193	2	2,286	2,291	5
NGFS	MTA	149704	22260	10001724-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149705	22260	10001724-0006	10000	515010 - Health Service-City Match	14,311	14,263	(48)	15,401	15,302	(99)
NGFS	MTA	149705	22260	10001724-0006	10000	515710 - Dependent Coverage	36,375	36,251	(124)	39,146	38,894	(252)
NGFS	MTA	149705	22260	10001724-0006	10000	516010 - Dental Coverage	3,192	3,195	3	3,330	3,338	8
NGFS	MTA	149705	22260	10001724-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149706	22260	10001724-0005	10000	515010 - Health Service-City Match	20,412	20,343	(69)	21,967	21,826	(141)
NGFS	MTA	149706	22260	10001724-0005	10000	515710 - Dependent Coverage	46,863	46,703	(160)	50,433	50,108	(325)
NGFS	MTA	149706	22260	10001724-0005	10000	516010 - Dental Coverage	4,168	4,172	4	4,350	4,359	9
NGFS	MTA	149706	22260	10001724-0005	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149707	22260	10001724-0005	10000	515010 - Health Service-City Match	6,306	6,285	(21)	6,787	6,743	(44)
NGFS	MTA	149707	22260	10001724-0005	10000	515710 - Dependent Coverage	8,053	8,025	(28)	8,665	8,610	(55)
NGFS	MTA	149707	22260	10001724-0005	10000	516010 - Dental Coverage	855	856	1	892	894	2
NGFS	MTA	149707	22260	10001724-0005	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149708	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149708	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149708	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149708	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149708	22260	10001724-0006	10000	515010 - Health Service-City Match	82,428	82,152	(276)	88,419	87,849	(570)
NGFS	MTA	149708	22260	10001724-0006	10000	515710 - Dependent Coverage	257,063	256,190	(873)	275,486	273,714	(1,772)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	149708	22260	10001724-0006	10000	516010 - Dental Coverage	21,448	21,465	17	22,292	22,342	50
NGFS	MTA	149708	22260	10001724-0006	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	149708	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(202,239)	-	202,239	(202,239)	-	202,239
NGFS	MTA	149709	22260	10001724-0002	10000	515010 - Health Service-City Match	42,032	41,889	(143)	45,233	44,942	(291)
NGFS	MTA	149709	22260	10001724-0002	10000	515710 - Dependent Coverage	52,391	52,204	(187)	56,379	56,012	(367)
NGFS	MTA	149709	22260	10001724-0002	10000	516010 - Dental Coverage	5,610	5,614	4	5,851	5,864	13
NGFS	MTA	149709	22260	10001724-0002	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	MTA	149709	22260	10001724-0004	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149709	22260	10001724-0004	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149709	22260	10001724-0004	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149709	22260	10001724-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149712	22260	10001724-0007	10000	515010 - Health Service-City Match	11,937	11,897	(40)	12,847	12,765	(82)
NGFS	MTA	149712	22260	10001724-0007	10000	515710 - Dependent Coverage	16,686	16,628	(58)	17,956	17,841	(115)
NGFS	MTA	149712	22260	10001724-0007	10000	516010 - Dental Coverage	1,683	1,685	2	1,757	1,761	4
NGFS	MTA	149712	22260	10001724-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149715	22260	10001724-0006	10000	509010 - Premium Pay - Misc	1,123,017	788,885	(334,132)	1,139,723	788,885	(350,838)
NGFS	MTA	149715	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,712,835	1,692,119	(20,716)	1,766,940	1,745,188	(21,752)
NGFS	MTA	149715	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	404,852	400,007	(4,845)	417,506	412,419	(5,087)
NGFS	MTA	149715	22260	10001724-0006	10000	515010 - Health Service-City Match	1,172,541	1,168,601	(3,940)	1,261,931	1,253,772	(8,159)
NGFS	MTA	149715	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	203,374	200,940	(2,434)	209,731	207,175	(2,556)
NGFS	MTA	149715	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchPropC	75,833	74,925	(908)	78,203	77,250	(953)
NGFS	MTA	149715	22260	10001724-0006	10000	515710 - Dependent Coverage	4,726,483	4,710,597	(15,886)	5,086,811	5,053,909	(32,902)
NGFS	MTA	149715	22260	10001724-0006	10000	516010 - Dental Coverage	379,441	379,812	371	396,021	396,778	757
NGFS	MTA	149715	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(365,838)	-	365,838	(365,838)	-	365,838
NGFS	MTA	149716	22260	10001724-0007	10000	509010 - Premium Pay - Misc	5,060,210	3,558,904	(1,501,306)	5,135,277	3,558,904	(1,576,373)
NGFS	MTA	149716	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	2,393,078	2,299,997	(93,081)	2,465,111	2,367,376	(97,735)
NGFS	MTA	149716	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	566,786	545,017	(21,769)	583,632	560,775	(22,857)
NGFS	MTA	149716	22260	10001724-0007	10000	515010 - Health Service-City Match	1,453,371	1,448,487	(4,884)	1,564,171	1,554,057	(10,114)
NGFS	MTA	149716	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	284,723	273,787	(10,936)	293,184	281,702	(11,482)
NGFS	MTA	149716	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchPropC	106,166	102,088	(4,078)	109,321	105,040	(4,281)
NGFS	MTA	149716	22260	10001724-0007	10000	515710 - Dependent Coverage	5,858,498	5,838,808	(19,690)	6,305,127	6,264,345	(40,782)
NGFS	MTA	149716	22260	10001724-0007	10000	516010 - Dental Coverage	470,318	470,779	461	490,870	491,808	938
NGFS	MTA	149716	22260	10033100-0007	10000	515010 - Health Service-City Match	29,856	29,755	(101)	32,132	31,924	(208)
NGFS	MTA	149716	22260	10033100-0007	10000	515710 - Dependent Coverage	120,347	119,943	(404)	129,522	128,684	(838)
NGFS	MTA	149716	22260	10033100-0007	10000	516010 - Dental Coverage	9,661	9,671	10	10,084	10,103	19
NGFS	MTA	149718	22260	10001724-0006	10000	509010 - Premium Pay - Misc	1,285,136	902,769	(382,367)	1,304,255	902,769	(401,486)
NGFS	MTA	149718	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	2,150,558	2,126,851	(23,707)	2,218,553	2,193,661	(24,892)
NGFS	MTA	149718	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	508,275	502,731	(5,544)	524,177	518,355	(5,822)
NGFS	MTA	149718	22260	10001724-0006	10000	515010 - Health Service-City Match	1,475,576	1,470,617	(4,959)	1,588,068	1,577,799	(10,269)
NGFS	MTA	149718	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	255,329	252,544	(2,785)	263,317	260,393	(2,924)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	149718	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp	95,207	94,168	(1,039)	98,185	97,095	(1,090)
NGFS	MTA	149718	22260	10001724-0006	10000	515710 - Dependent Coverage	5,948,006	5,928,015	(19,991)	6,401,459	6,360,054	(41,405)
NGFS	MTA	149718	22260	10001724-0006	10000	516010 - Dental Coverage	477,504	477,971	467	498,369	499,322	953
NGFS	MTA	149720	22260	10001724-0005	10000	509010 - Premium Pay - Misc	1,641,227	1,152,912	(488,315)	1,665,642	1,152,912	(512,730)
NGFS	MTA	149720	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	2,371,198	2,340,922	(30,276)	2,445,584	2,413,795	(31,789)
NGFS	MTA	149720	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	560,183	553,102	(7,081)	577,580	570,145	(7,435)
NGFS	MTA	149720	22260	10001724-0005	10000	515010 - Health Service-City Match	1,616,644	1,611,211	(5,433)	1,739,890	1,728,641	(11,249)
NGFS	MTA	149720	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	281,406	277,849	(3,557)	290,145	286,410	(3,735)
NGFS	MTA	149720	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchProp	104,927	103,601	(1,326)	108,186	106,793	(1,393)
NGFS	MTA	149720	22260	10001724-0005	10000	515710 - Dependent Coverage	6,516,646	6,494,745	(21,901)	7,013,451	6,968,087	(45,364)
NGFS	MTA	149720	22260	10001724-0005	10000	516010 - Dental Coverage	523,155	523,666	511	546,015	547,058	1,043
NGFS	MTA	149721	22260	10001724-0005	10000	509010 - Premium Pay - Misc	1,483,653	1,042,221	(441,432)	1,505,725	1,042,221	(463,504)
NGFS	MTA	149721	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	1,898,657	1,871,288	(27,369)	1,957,738	1,929,001	(28,737)
NGFS	MTA	149721	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	449,652	443,251	(6,401)	463,470	456,749	(6,721)
NGFS	MTA	149721	22260	10001724-0005	10000	515010 - Health Service-City Match	1,276,662	1,272,373	(4,289)	1,373,991	1,365,107	(8,884)
NGFS	MTA	149721	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	225,880	222,665	(3,215)	232,822	229,446	(3,376)
NGFS	MTA	149721	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchProp	84,225	83,026	(1,199)	86,813	85,554	(1,259)
NGFS	MTA	149721	22260	10001724-0005	10000	515710 - Dependent Coverage	5,146,194	5,128,898	(17,296)	5,538,519	5,502,696	(35,823)
NGFS	MTA	149721	22260	10001724-0005	10000	516010 - Dental Coverage	413,135	413,539	404	431,187	432,012	825
NGFS	MTA	149722	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(253,349)	-	253,349	(253,349)	-	253,349
NGFS	MTA	149723	22260	10001724-0006	10000	509010 - Premium Pay - Misc	2,834,465	1,991,125	(843,340)	2,876,632	1,991,125	(885,507)
NGFS	MTA	149723	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	2,929,128	2,876,841	(52,287)	3,021,484	2,966,583	(54,901)
NGFS	MTA	149723	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	691,495	679,267	(12,228)	713,095	700,255	(12,840)
NGFS	MTA	149723	22260	10001724-0006	10000	515010 - Health Service-City Match	1,994,280	1,987,578	(6,702)	2,146,316	2,132,438	(13,878)
NGFS	MTA	149723	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	347,368	341,225	(6,143)	358,219	351,769	(6,450)
NGFS	MTA	149723	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp	129,524	127,233	(2,291)	133,569	131,164	(2,405)
NGFS	MTA	149723	22260	10001724-0006	10000	515710 - Dependent Coverage	8,038,886	8,011,868	(27,018)	8,651,740	8,595,780	(55,960)
NGFS	MTA	149723	22260	10001724-0006	10000	516010 - Dental Coverage	645,360	645,990	630	673,559	674,847	1,288
NGFS	MTA	149723	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(250,000)	-	250,000	(250,000)	-	250,000
NGFS	MTA	154645	22260	10001724-0002	10000	515010 - Health Service-City Match	198,380	197,723	(657)	212,494	211,119	(1,375)
NGFS	MTA	154645	22260	10001724-0002	10000	515710 - Dependent Coverage	776,373	773,742	(2,631)	831,560	826,181	(5,379)
NGFS	MTA	154645	22260	10001724-0002	10000	516010 - Dental Coverage	61,851	61,900	49	64,225	64,362	137
NGFS	MTA	154645	22260	10001724-0002	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	MTA	154645	22260	10001724-0009	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	154645	22260	10001724-0009	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	154645	22260	10001724-0009	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	154645	22260	10001724-0009	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	154646	22260	10001724-0002	10000	515010 - Health Service-City Match	13,431	13,386	(45)	14,454	14,361	(93)
NGFS	MTA	154646	22260	10001724-0002	10000	515710 - Dependent Coverage	43,236	43,089	(147)	46,530	46,230	(300)
NGFS	MTA	154646	22260	10001724-0002	10000	516010 - Dental Coverage	3,675	3,678	3	3,834	3,843	9

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	154646	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	208670	22260	10001724-0007	10000	515010 - Health Service-City Match	174,632	174,047	(585)	186,824	185,610	(1,214)
NGFS	MTA	208670	22260	10001724-0007	10000	515710 - Dependent Coverage	818,528	815,766	(2,762)	876,427	870,790	(5,637)
NGFS	MTA	208670	22260	10001724-0007	10000	516010 - Dental Coverage	64,338	64,385	47	66,792	66,946	154
NGFS	MTA	208670	22260	10033100-0007	10000	515010 - Health Service-City Match	21,462	21,390	(72)	23,100	22,950	(150)
NGFS	MTA	208670	22260	10033100-0007	10000	515710 - Dependent Coverage	97,842	97,512	(330)	105,300	104,622	(678)
NGFS	MTA	208670	22260	10033100-0007	10000	516010 - Dental Coverage	7,710	7,716	6	8,046	8,064	18
NGFS	MTA	149725	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	3,146,945	(1,841,554)	(4,988,499)	3,498,806	(1,642,730)	(5,141,536)
NGFS	MTA	149725	22260	10001724-0002	10000	513010 - Retiree City Misc	436,133	(306,155)	(742,288)	470,446	(269,421)	(739,867)
NGFS	MTA	149725	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	352,564	43,277	(309,287)	377,351	58,576	(318,775)
NGFS	MTA	149725	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	90,199	17,866	(72,333)	95,294	20,741	(74,553)
NGFS	MTA	149725	22260	10001724-0002	10000	515010 - Health Service-City Match	81,743	(67,632)	(149,375)	86,420	(79,047)	(165,467)
NGFS	MTA	149725	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	45,314	8,978	(36,336)	47,870	10,420	(37,450)
NGFS	MTA	149725	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	16,892	3,343	(13,549)	17,860	3,896	(13,964)
NGFS	MTA	149725	22260	10001724-0002	10000	515710 - Dependent Coverage	304,513	(284,502)	(589,015)	321,554	(330,817)	(652,371)
NGFS	MTA	149725	22260	10001724-0002	10000	516010 - Dental Coverage	25,193	(21,996)	(47,189)	25,802	(24,954)	(50,756)
NGFS	MTA	149725	22260	10001724-0002	10000	519110 - Flexible Benefit Package	66,048	65,820	(228)	71,076	70,620	(456)
NGFS	MTA	149725	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	2,802	(17,651)	(20,453)	3,896	(17,185)	(21,081)
NGFS	MTA	149725	22260	10001724-0007	10000	515010 - Health Service-City Match	121,618	121,210	(408)	130,900	130,050	(850)
NGFS	MTA	149725	22260	10001724-0007	10000	515710 - Dependent Coverage	554,438	552,568	(1,870)	596,700	592,858	(3,842)
NGFS	MTA	149725	22260	10001724-0007	10000	516010 - Dental Coverage	43,690	43,724	34	45,594	45,696	102
NGFS	MTA	149725	22260	10033100-0007	10000	515010 - Health Service-City Match	14,308	14,260	(48)	15,400	15,300	(100)
NGFS	MTA	149725	22260	10033100-0007	10000	515710 - Dependent Coverage	65,228	65,008	(220)	70,200	69,748	(452)
NGFS	MTA	149725	22260	10033100-0007	10000	516010 - Dental Coverage	5,140	5,144	4	5,364	5,376	12
NGFS	MTA	207901	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(475,000)	-	475,000	(475,000)	-	475,000
NGFS	MTA	207903	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(14,000)	-	14,000	(14,000)	-	14,000
NGFS	MTA	207976	22260	10001724-0002	10000	515010 - Health Service-City Match	59,740	59,540	(200)	64,300	63,882	(418)
NGFS	MTA	207976	22260	10001724-0002	10000	515710 - Dependent Coverage	265,139	264,243	(896)	285,348	283,512	(1,836)
NGFS	MTA	207976	22260	10001724-0002	10000	516010 - Dental Coverage	21,012	21,027	15	21,926	21,976	50
NGFS	MTA	207976	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207976	22260	10001724-0007	10000	509010 - Premium Pay - Misc	240,445	245,719	5,274	240,445	245,732	5,287
NGFS	MTA	207976	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	427,845	428,172	327	441,376	441,704	328
NGFS	MTA	207976	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	100,077	100,153	76	103,209	103,286	77
NGFS	MTA	207976	22260	10001724-0007	10000	515010 - Health Service-City Match	303,053	302,036	(1,017)	325,351	323,277	(2,074)
NGFS	MTA	207976	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	50,272	50,310	38	51,837	51,876	39
NGFS	MTA	207976	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchPropC	18,763	18,777	14	19,339	19,353	14
NGFS	MTA	207976	22260	10001724-0007	10000	515710 - Dependent Coverage	470,981	469,362	(1,619)	503,689	500,450	(3,239)
NGFS	MTA	207976	22260	10001724-0007	10000	516010 - Dental Coverage	45,040	45,083	43	46,771	46,860	89
NGFS	MTA	207976	22260	10001724-0007	10000	545310 - Uniforms	78,880	86,824	7,944	79,000	86,989	7,989
NGFS	MTA	207976	22260	10033100-0007	10000	515010 - Health Service-City Match	66,735	66,511	(224)	71,821	71,364	(457)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207976	22260	10033100-0007	10000	515710 - Dependent Coverage	86,728	86,428	(300)	93,331	92,731	(600)
NGFS	MTA	207976	22260	10033100-0007	10000	516010 - Dental Coverage	8,730	8,738	8	9,114	9,130	16
NGFS	MTA	207977	22260	10001724-0002	10000	515010 - Health Service-City Match	156,337	155,813	(524)	167,344	166,258	(1,086)
NGFS	MTA	207977	22260	10001724-0002	10000	515710 - Dependent Coverage	696,977	694,620	(2,357)	746,438	741,641	(4,797)
NGFS	MTA	207977	22260	10001724-0002	10000	516010 - Dental Coverage	55,202	55,241	39	57,321	57,457	136
NGFS	MTA	207977	22260	10001724-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	186649	22260	10001724-0004	10000	515010 - Health Service-City Match	(2,116)	(2,109)	7	(2,278)	(2,263)	15
NGFS	MTA	186649	22260	10001724-0004	10000	515710 - Dependent Coverage	(8,346)	(8,318)	28	(8,982)	(8,924)	58
NGFS	MTA	186649	22260	10001724-0004	10000	516010 - Dental Coverage	(667)	(668)	(1)	(696)	(698)	(2)
NGFS	MTA	186650	22260	10001724-0004	10000	515010 - Health Service-City Match	21,373	21,302	(71)	23,002	22,855	(147)
NGFS	MTA	186650	22260	10001724-0004	10000	515710 - Dependent Coverage	55,057	54,869	(188)	59,251	58,870	(381)
NGFS	MTA	186650	22260	10001724-0004	10000	516010 - Dental Coverage	4,787	4,790	3	4,995	5,006	11
NGFS	MTA	186650	22260	10001724-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	186651	22260	10001724-0004	10000	509010 - Premium Pay - Misc	2,053,702	1,442,663	(611,039)	2,084,254	1,442,663	(641,591)
NGFS	MTA	186651	22260	10001724-0004	10000	514010 - Social Security (OASDI & HI)	1,168,200	1,130,316	(37,884)	1,201,473	1,161,694	(39,779)
NGFS	MTA	186651	22260	10001724-0004	10000	514020 - Social Sec-Medicare(HI Only)	278,462	269,602	(8,860)	286,164	276,861	(9,303)
NGFS	MTA	186651	22260	10001724-0004	10000	515010 - Health Service-City Match	680,669	678,382	(2,287)	732,561	727,824	(4,737)
NGFS	MTA	186651	22260	10001724-0004	10000	515020 - Retiree Health-Match-Prop B	139,883	135,432	(4,451)	143,751	139,078	(4,673)
NGFS	MTA	186651	22260	10001724-0004	10000	515030 - RetireeHlthCare-CityMatchPropC	52,158	50,498	(1,660)	53,600	51,857	(1,743)
NGFS	MTA	186651	22260	10001724-0004	10000	515710 - Dependent Coverage	2,740,124	2,730,913	(9,211)	2,949,020	2,929,946	(19,074)
NGFS	MTA	186651	22260	10001724-0004	10000	516010 - Dental Coverage	220,044	220,259	215	229,659	230,099	440
NGFS	MTA	186651	22260	10001724-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	186651	22260	10001724-0004	10000	545310 - Uniforms	0	394,044	394,044	-	-	-
NGFS	MTA	207846	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	3,439,340	3,452,789	13,449	3,583,683	3,602,709	19,026
NGFS	MTA	207846	22260	10001724-0011	10000	513010 - Retire City Misc	511,584	513,586	2,002	515,499	518,234	2,735
NGFS	MTA	207846	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	311,314	312,146	832	320,265	321,444	1,179
NGFS	MTA	207846	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	72,824	73,018	194	74,911	75,187	276
NGFS	MTA	207846	22260	10001724-0011	10000	515010 - Health Service-City Match	92,142	91,847	(295)	98,454	97,818	(636)
NGFS	MTA	207846	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	36,564	36,662	98	37,622	37,761	139
NGFS	MTA	207846	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchPropC	13,650	13,684	34	14,017	14,071	54
NGFS	MTA	207846	22260	10001724-0011	10000	515710 - Dependent Coverage	516,738	514,997	(1,741)	553,307	549,723	(3,584)
NGFS	MTA	207846	22260	10001724-0011	10000	516010 - Dental Coverage	38,587	38,621	34	40,039	40,126	87
NGFS	MTA	207846	22260	10001724-0011	10000	519120 - Long Term Disability Insurance	13,118	13,173	55	13,678	13,759	81
NGFS	MTA	207846	22260	10001724-0011	10000	579050 - MTA Overhead Cost Recovery	(56,856)	-	56,856	(56,856)	-	56,856
NGFS	MTA	207848	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	609,591	617,190	7,599	636,953	652,734	15,781
NGFS	MTA	207848	22260	10001724-0011	10000	513010 - Retire City Misc	89,973	91,097	1,124	90,899	93,153	2,254
NGFS	MTA	207848	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	49,008	49,479	471	50,705	51,684	979
NGFS	MTA	207848	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	11,463	11,571	108	11,859	12,086	227
NGFS	MTA	207848	22260	10001724-0011	10000	515010 - Health Service-City Match	13,392	13,348	(44)	14,414	14,321	(93)
NGFS	MTA	207848	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	5,756	5,811	55	5,956	6,069	113

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207848	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchProp(	2,148	2,168	20	2,219	2,264	45
NGFS	MTA	207848	22260	10001724-0011	10000	515710 - Dependent Coverage	84,161	83,883	(278)	90,578	89,991	(587)
NGFS	MTA	207848	22260	10001724-0011	10000	516010 - Dental Coverage	6,202	6,207	5	6,471	6,486	15
NGFS	MTA	207848	22260	10001724-0011	10000	519120 - Long Term Disability Insurance	2,496	2,528	32	2,609	2,677	68
NGFS	MTA	207849	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	665,847	681,023	15,176	698,113	713,829	15,716
NGFS	MTA	207849	22260	10001724-0011	10000	513010 - Retire City Misc	98,028	100,288	2,260	99,381	101,641	2,260
NGFS	MTA	207849	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	42,712	43,652	940	44,711	45,687	976
NGFS	MTA	207849	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	9,989	10,209	220	10,457	10,685	228
NGFS	MTA	207849	22260	10001724-0011	10000	515010 - Health Service-City Match	14,739	14,686	(53)	15,859	15,760	(99)
NGFS	MTA	207849	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	5,017	5,129	112	5,251	5,367	116
NGFS	MTA	207849	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchProp(	1,871	1,911	40	1,958	2,002	44
NGFS	MTA	207849	22260	10001724-0011	10000	515710 - Dependent Coverage	93,310	92,996	(314)	100,425	99,776	(649)
NGFS	MTA	207849	22260	10001724-0011	10000	516010 - Dental Coverage	6,860	6,871	11	7,161	7,178	17
NGFS	MTA	207850	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	3,214,424	3,240,768	26,344	3,347,311	3,374,600	27,289
NGFS	MTA	207850	22260	10001724-0018	10000	513010 - Retire City Misc	475,805	479,728	3,923	479,087	483,014	3,927
NGFS	MTA	207850	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	246,329	247,932	1,603	254,941	256,596	1,655
NGFS	MTA	207850	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	57,737	58,119	382	59,665	60,066	401
NGFS	MTA	207850	22260	10001724-0018	10000	515010 - Health Service-City Match	83,971	83,692	(279)	89,862	89,297	(565)
NGFS	MTA	207850	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	29,002	29,192	190	29,963	30,177	214
NGFS	MTA	207850	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	10,818	10,891	73	11,175	11,255	80
NGFS	MTA	207850	22260	10001724-0018	10000	515710 - Dependent Coverage	430,125	428,683	(1,442)	460,926	457,951	(2,975)
NGFS	MTA	207850	22260	10001724-0018	10000	516010 - Dental Coverage	32,793	32,826	33	34,065	34,145	80
NGFS	MTA	207850	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	8,773	8,797	24	9,161	9,187	26
NGFS	MTA	207851	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	2,069,471	2,070,680	1,209	2,156,462	2,158,973	2,511
NGFS	MTA	207851	22260	10001724-0018	10000	513010 - Retire City Misc	305,031	305,211	180	307,370	307,731	361
NGFS	MTA	207851	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	147,140	147,215	75	152,531	152,687	156
NGFS	MTA	207851	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	34,413	34,430	17	35,678	35,714	36
NGFS	MTA	207851	22260	10001724-0018	10000	515010 - Health Service-City Match	101,982	101,637	(345)	109,370	108,664	(706)
NGFS	MTA	207851	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	17,289	17,298	9	17,926	17,944	18
NGFS	MTA	207851	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	6,445	6,448	3	6,675	6,682	7
NGFS	MTA	207851	22260	10001724-0018	10000	515710 - Dependent Coverage	282,781	281,842	(939)	302,844	300,879	(1,965)
NGFS	MTA	207851	22260	10001724-0018	10000	516010 - Dental Coverage	23,394	23,436	42	24,302	24,349	47
NGFS	MTA	207851	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	7,783	7,788	5	8,116	8,127	11
NGFS	MTA	202645	22260	10001724-0009	10000	515010 - Health Service-City Match	2,856	2,847	(9)	3,074	3,054	(20)
NGFS	MTA	202645	22260	10001724-0009	10000	515710 - Dependent Coverage	18,074	18,013	(61)	19,452	19,326	(126)
NGFS	MTA	202645	22260	10001724-0009	10000	516010 - Dental Coverage	1,341	1,342	1	1,399	1,402	3
NGFS	MTA	202645	22260	10001724-0014	10000	515010 - Health Service-City Match	16,993	16,936	(57)	18,288	18,171	(117)
NGFS	MTA	202645	22260	10001724-0014	10000	515710 - Dependent Coverage	36,624	36,499	(125)	39,414	39,160	(254)
NGFS	MTA	202645	22260	10001724-0014	10000	516010 - Dental Coverage	3,277	3,280	3	3,420	3,427	7
NGFS	MTA	202645	22260	10001724-0014	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	205660	22260	10001724-0002	10000	520000 - Overhead-Budget	1,050	-	(1,050)	1,078	-	(1,078)
NGFS	MTA	205660	22260	10001724-0016	10000	515010 - Health Service-City Match	41,454	41,307	(147)	44,606	44,326	(280)
NGFS	MTA	205660	22260	10001724-0016	10000	515710 - Dependent Coverage	177,647	177,048	(599)	191,192	189,957	(1,235)
NGFS	MTA	205660	22260	10001724-0016	10000	516010 - Dental Coverage	13,725	13,747	22	14,329	14,361	32
NGFS	MTA	205660	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(23,000)	-	23,000	(23,000)	-	23,000
NGFS	MTA	207880	22260	10001724-0016	10000	515010 - Health Service-City Match	23,405	23,335	(70)	25,193	25,029	(164)
NGFS	MTA	207880	22260	10001724-0016	10000	515710 - Dependent Coverage	187,658	187,024	(634)	201,966	200,657	(1,309)
NGFS	MTA	207880	22260	10001724-0016	10000	516010 - Dental Coverage	13,548	13,557	9	14,132	14,163	31
NGFS	MTA	207881	22260	10001724-0016	10000	515010 - Health Service-City Match	12,511	12,473	(38)	13,298	13,211	(87)
NGFS	MTA	207881	22260	10001724-0016	10000	515710 - Dependent Coverage	90,206	89,901	(305)	96,418	95,794	(624)
NGFS	MTA	207881	22260	10001724-0016	10000	516010 - Dental Coverage	6,588	6,593	5	6,821	6,836	15
NGFS	MTA	207882	22260	10001724-0016	10000	515010 - Health Service-City Match	11,424	11,388	(36)	12,296	12,216	(80)
NGFS	MTA	207882	22260	10001724-0016	10000	515710 - Dependent Coverage	72,296	72,052	(244)	77,808	77,304	(504)
NGFS	MTA	207882	22260	10001724-0016	10000	516010 - Dental Coverage	5,364	5,368	4	5,596	5,608	12
NGFS	MTA	207883	22260	10001724-0016	10000	515010 - Health Service-City Match	9,389	9,364	(25)	9,813	9,748	(65)
NGFS	MTA	207883	22260	10001724-0016	10000	515710 - Dependent Coverage	111,952	111,573	(379)	119,324	118,551	(773)
NGFS	MTA	207883	22260	10001724-0016	10000	516010 - Dental Coverage	7,808	7,813	5	8,053	8,072	19
NGFS	MTA	207884	22260	10001724-0021	10000	515010 - Health Service-City Match	44,634	44,502	(132)	47,455	47,144	(311)
NGFS	MTA	207884	22260	10001724-0021	10000	515710 - Dependent Coverage	378,771	377,491	(1,280)	405,322	402,696	(2,626)
NGFS	MTA	207884	22260	10001724-0021	10000	516010 - Dental Coverage	27,181	27,199	18	28,171	28,235	64
NGFS	MTA	210846	22260	10001724-0009	10000	515010 - Health Service-City Match	306,533	305,504	(1,029)	328,885	326,786	(2,099)
NGFS	MTA	210846	22260	10001724-0009	10000	515710 - Dependent Coverage	540,523	538,672	(1,851)	577,704	573,982	(3,722)
NGFS	MTA	210846	22260	10001724-0009	10000	516010 - Dental Coverage	50,053	50,102	49	51,939	52,037	98
NGFS	MTA	210846	22260	10001724-0009	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	205645	22260	10001724-0009	10000	509010 - Premium Pay - Misc	624,898	657,631	32,733	624,898	657,595	32,697
NGFS	MTA	205645	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	744,613	746,642	2,029	767,400	769,427	2,027
NGFS	MTA	205645	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	174,189	174,664	475	179,472	179,946	474
NGFS	MTA	205645	22260	10001724-0009	10000	515010 - Health Service-City Match	761,284	758,727	(2,557)	816,437	811,234	(5,203)
NGFS	MTA	205645	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	87,431	87,669	238	90,203	90,441	238
NGFS	MTA	205645	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	32,621	32,710	89	33,651	33,740	89
NGFS	MTA	205645	22260	10001724-0009	10000	515710 - Dependent Coverage	1,196,859	1,192,745	(4,114)	1,276,702	1,268,486	(8,216)
NGFS	MTA	205645	22260	10001724-0009	10000	516010 - Dental Coverage	114,131	114,243	112	118,263	118,485	222
NGFS	MTA	205645	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	205649	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	3,312,926	3,314,440	1,514	3,447,505	3,449,073	1,568
NGFS	MTA	205649	22260	10001724-0009	10000	513010 - Retire City Misc	490,373	490,591	218	493,449	493,667	218
NGFS	MTA	205649	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	257,530	257,624	94	265,878	265,976	98
NGFS	MTA	205649	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	60,242	60,264	22	62,172	62,194	22
NGFS	MTA	205649	22260	10001724-0009	10000	515010 - Health Service-City Match	82,932	82,636	(296)	88,728	88,174	(554)
NGFS	MTA	205649	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	30,262	30,273	11	31,225	31,237	12
NGFS	MTA	205649	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	11,281	11,285	4	11,635	11,639	4

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	205649	22260	10001724-0009	10000	515710 - Dependent Coverage	495,151	493,489	(1,662)	530,913	527,483	(3,430)
NGFS	MTA	205649	22260	10001724-0009	10000	516010 - Dental Coverage	36,666	36,727	61	38,124	38,213	89
NGFS	MTA	207838	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	6,163,640	6,170,462	6,822	6,414,640	6,421,705	7,065
NGFS	MTA	207838	22260	10001724-0013	10000	513010 - Retire City Misc	912,970	913,971	1,001	918,786	919,787	1,001
NGFS	MTA	207838	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	519,487	519,910	423	535,037	535,477	440
NGFS	MTA	207838	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	121,502	121,601	99	125,159	125,260	101
NGFS	MTA	207838	22260	10001724-0013	10000	515010 - Health Service-City Match	224,384	223,591	(793)	240,011	238,501	(1,510)
NGFS	MTA	207838	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	61,027	61,077	50	62,859	62,912	53
NGFS	MTA	207838	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp	22,745	22,763	18	23,416	23,435	19
NGFS	MTA	207838	22260	10001724-0013	10000	515710 - Dependent Coverage	877,058	874,104	(2,954)	938,278	932,219	(6,059)
NGFS	MTA	207838	22260	10001724-0013	10000	516010 - Dental Coverage	69,409	69,511	102	72,016	72,176	160
NGFS	MTA	207839	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	4,997,971	5,005,089	7,118	5,197,037	5,204,407	7,370
NGFS	MTA	207839	22260	10001724-0013	10000	513010 - Retire City Misc	740,136	741,194	1,058	744,191	745,251	1,060
NGFS	MTA	207839	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	462,515	462,957	442	474,852	475,308	456
NGFS	MTA	207839	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	108,174	108,278	104	111,073	111,179	106
NGFS	MTA	207839	22260	10001724-0013	10000	515010 - Health Service-City Match	192,642	191,960	(682)	206,489	205,188	(1,301)
NGFS	MTA	207839	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	54,336	54,388	52	55,787	55,841	54
NGFS	MTA	207839	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp	20,252	20,272	20	20,788	20,808	20
NGFS	MTA	207839	22260	10001724-0013	10000	515710 - Dependent Coverage	679,548	677,260	(2,288)	728,202	723,501	(4,701)
NGFS	MTA	207839	22260	10001724-0013	10000	516010 - Dental Coverage	54,969	55,050	81	57,137	57,263	126
NGFS	MTA	207839	22260	10001724-0013	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207839	22260	10001724-0013	10000	520000 - Overhead-Budget	53	-	(53)	54	-	(54)
NGFS	MTA	207840	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	17,629,898	17,698,197	68,299	18,348,230	18,418,949	70,719
NGFS	MTA	207840	22260	10001724-0013	10000	509010 - Premium Pay - Misc	1,287,508	1,497,901	210,393	1,287,508	1,505,358	217,850
NGFS	MTA	207840	22260	10001724-0013	10000	513010 - Retire City Misc	2,607,980	2,618,079	10,099	2,624,556	2,634,672	10,116
NGFS	MTA	207840	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	1,205,427	1,222,711	17,284	1,249,937	1,267,825	17,888
NGFS	MTA	207840	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	281,926	285,974	4,048	292,390	296,564	4,174
NGFS	MTA	207840	22260	10001724-0013	10000	515010 - Health Service-City Match	582,742	580,671	(2,071)	623,920	620,002	(3,918)
NGFS	MTA	207840	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	141,615	143,647	2,032	146,846	148,954	2,108
NGFS	MTA	207840	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp	52,780	53,542	762	54,712	55,495	783
NGFS	MTA	207840	22260	10001724-0013	10000	515710 - Dependent Coverage	2,466,919	2,458,620	(8,299)	2,642,719	2,625,650	(17,069)
NGFS	MTA	207840	22260	10001724-0013	10000	516010 - Dental Coverage	192,503	192,796	293	200,003	200,450	447
NGFS	MTA	207840	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	1,855	1,871	16	2,322	2,338	16
NGFS	MTA	207840	22260	10001724-0013	10000	579050 - MTA Overhead Cost Recovery	(430,000)	-	430,000	(430,000)	-	430,000
NGFS	MTA	207840	22260	10001724-0013	10000	540000 - Materials & Supplies-Budget	14,918,310	14,918,821	511	15,321,105	15,321,567	462
NGFS	MTA	207842	22260	10001724-0013	10000	520000 - Overhead-Budget	539	-	(539)	554	-	(554)
NGFS	MTA	207843	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	5,126,639	5,132,135	5,496	5,356,347	5,362,034	5,687
NGFS	MTA	207843	22260	10001724-0012	10000	513010 - Retire City Misc	749,097	749,914	817	756,676	757,495	819
NGFS	MTA	207843	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	385,619	385,961	342	400,228	400,580	352
NGFS	MTA	207843	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	90,323	90,403	80	93,644	93,726	82

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207843	22260	10001724-0012	10000	515010 - Health Service-City Match	105,600	105,272	(328)	112,691	111,959	(732)
NGFS	MTA	207843	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	45,346	45,386	40	47,035	47,078	43
NGFS	MTA	207843	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchPropC	16,927	16,940	13	17,531	17,547	16
NGFS	MTA	207843	22260	10001724-0012	10000	515710 - Dependent Coverage	757,737	755,177	(2,560)	811,683	806,426	(5,257)
NGFS	MTA	207843	22260	10001724-0012	10000	516010 - Dental Coverage	55,276	55,318	42	57,369	57,495	126
NGFS	MTA	207843	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	18,713	18,724	11	19,581	19,593	12
NGFS	MTA	207845	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	3,654,939	3,670,753	15,814	3,840,149	3,856,522	16,373
NGFS	MTA	207845	22260	10001724-0012	10000	513010 - Retire City Misc	533,613	535,930	2,317	542,105	544,424	2,319
NGFS	MTA	207845	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	306,862	307,840	978	318,713	319,727	1,014
NGFS	MTA	207845	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	71,896	72,126	230	74,577	74,817	240
NGFS	MTA	207845	22260	10001724-0012	10000	515010 - Health Service-City Match	72,072	71,849	(223)	76,772	76,275	(497)
NGFS	MTA	207845	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	36,096	36,212	116	37,456	37,577	121
NGFS	MTA	207845	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchPropC	13,475	13,518	43	13,957	14,003	46
NGFS	MTA	207845	22260	10001724-0012	10000	515710 - Dependent Coverage	557,854	555,970	(1,884)	597,227	593,358	(3,869)
NGFS	MTA	207845	22260	10001724-0012	10000	516010 - Dental Coverage	40,294	40,327	33	41,790	41,884	94
NGFS	MTA	207845	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	11,833	11,898	65	12,484	12,552	68
NGFS	MTA	207845	22260	10001724-0012	10000	579050 - MTA Overhead Cost Recovery	(180,744)	-	180,744	(180,744)	-	180,744
NGFS	MTA	207971	22260	10001724-0009	10000	515010 - Health Service-City Match	15,320	15,268	(52)	16,487	16,381	(106)
NGFS	MTA	207971	22260	10001724-0009	10000	515710 - Dependent Coverage	51,835	51,659	(176)	55,786	55,425	(361)
NGFS	MTA	207971	22260	10001724-0009	10000	516010 - Dental Coverage	4,284	4,289	5	4,471	4,481	10
NGFS	MTA	207971	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207862	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	2,487,333	2,498,688	11,355	2,604,957	2,616,714	11,757
NGFS	MTA	207862	22260	10001724-0009	10000	513010 - Retire City Misc	353,943	355,578	1,635	358,109	359,747	1,638
NGFS	MTA	207862	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	142,951	143,653	702	150,949	151,678	729
NGFS	MTA	207862	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	36,425	36,590	165	38,125	38,296	171
NGFS	MTA	207862	22260	10001724-0009	10000	515010 - Health Service-City Match	63,487	63,270	(217)	66,336	65,914	(422)
NGFS	MTA	207862	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	18,290	18,374	84	19,155	19,242	87
NGFS	MTA	207862	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	6,822	6,855	33	7,145	7,178	33
NGFS	MTA	207862	22260	10001724-0009	10000	515710 - Dependent Coverage	282,892	281,928	(964)	296,641	294,719	(1,922)
NGFS	MTA	207862	22260	10001724-0009	10000	516010 - Dental Coverage	21,603	21,630	27	21,936	21,988	52
NGFS	MTA	207862	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207862	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	2,881	2,929	48	3,105	3,153	48
NGFS	MTA	207863	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	1,027,937	1,047,173	19,236	1,078,164	1,098,079	19,915
NGFS	MTA	207863	22260	10001724-0009	10000	513010 - Retire City Misc	151,955	154,818	2,863	154,114	156,977	2,863
NGFS	MTA	207863	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	89,006	90,196	1,190	92,123	93,355	1,232
NGFS	MTA	207863	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	20,817	21,097	280	21,541	21,835	294
NGFS	MTA	207863	22260	10001724-0009	10000	515010 - Health Service-City Match	17,149	17,094	(55)	18,330	18,212	(118)
NGFS	MTA	207863	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	10,456	10,596	140	10,822	10,969	147
NGFS	MTA	207863	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	3,900	3,949	49	4,032	4,088	56
NGFS	MTA	207863	22260	10001724-0009	10000	515710 - Dependent Coverage	136,306	135,846	(460)	146,200	145,254	(946)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207863	22260	10001724-0009	10000	516010 - Dental Coverage	9,818	9,828	10	10,205	10,228	23
NGFS	MTA	207863	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	2,597	2,674	77	2,744	2,828	84
NGFS	MTA	207866	22260	10001724-0002	10000	515010 - Health Service-City Match	31,890	31,783	(107)	34,197	33,975	(222)
NGFS	MTA	207866	22260	10001724-0002	10000	515710 - Dependent Coverage	147,769	147,270	(499)	158,533	157,513	(1,020)
NGFS	MTA	207866	22260	10001724-0002	10000	516010 - Dental Coverage	11,627	11,636	9	12,095	12,122	27
NGFS	MTA	207866	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	527,598	530,346	2,748	569,379	572,224	2,845
NGFS	MTA	207866	22260	10001724-0014	10000	513010 - Retire City Misc	79,226	79,635	409	82,679	83,088	409
NGFS	MTA	207866	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	86,323	86,493	170	88,914	89,090	176
NGFS	MTA	207866	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	20,194	20,234	40	20,799	20,841	42
NGFS	MTA	207866	22260	10001724-0014	10000	515010 - Health Service-City Match	11,065	11,032	(33)	11,741	11,664	(77)
NGFS	MTA	207866	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	10,139	10,159	20	10,446	10,467	21
NGFS	MTA	207866	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	3,786	3,793	7	3,892	3,900	8
NGFS	MTA	207866	22260	10001724-0014	10000	515710 - Dependent Coverage	102,154	101,808	(346)	109,277	108,569	(708)
NGFS	MTA	207866	22260	10001724-0014	10000	516010 - Dental Coverage	7,215	7,221	6	7,475	7,492	17
NGFS	MTA	207866	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	1,685	1,696	11	1,840	1,852	12
NGFS	MTA	207868	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	11,051,682	11,101,243	49,561	11,513,903	11,565,220	51,317
NGFS	MTA	207868	22260	10001724-0014	10000	513010 - Retire City Misc	1,622,529	1,629,852	7,323	1,634,155	1,641,481	7,326
NGFS	MTA	207868	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	882,412	885,479	3,067	911,803	914,984	3,181
NGFS	MTA	207868	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	206,649	207,369	720	213,324	214,074	750
NGFS	MTA	207868	22260	10001724-0014	10000	515010 - Health Service-City Match	246,305	245,536	(769)	262,153	260,455	(1,698)
NGFS	MTA	207868	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	103,747	104,111	364	107,151	107,530	379
NGFS	MTA	207868	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	38,724	38,856	132	39,942	40,086	144
NGFS	MTA	207868	22260	10001724-0014	10000	515710 - Dependent Coverage	1,563,467	1,558,183	(5,284)	1,671,021	1,660,198	(10,823)
NGFS	MTA	207868	22260	10001724-0014	10000	516010 - Dental Coverage	115,205	115,289	84	119,278	119,543	265
NGFS	MTA	207868	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	42,640	42,765	125	44,452	44,584	132
NGFS	MTA	207868	22260	10001724-0014	10000	579050 - MTA Overhead Cost Recovery	(431,601)	-	431,601	(431,601)	-	431,601
NGFS	MTA	207869	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	3,536,697	3,597,546	60,849	3,707,034	3,771,305	64,271
NGFS	MTA	207869	22260	10001724-0014	10000	513010 - Retire City Misc	517,191	526,215	9,024	524,184	533,391	9,207
NGFS	MTA	207869	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	271,703	275,471	3,768	282,628	286,618	3,990
NGFS	MTA	207869	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	63,665	64,547	882	66,133	67,066	933
NGFS	MTA	207869	22260	10001724-0014	10000	515010 - Health Service-City Match	90,579	90,280	(299)	96,595	95,980	(615)
NGFS	MTA	207869	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	31,964	32,413	449	33,212	33,686	474
NGFS	MTA	207869	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	11,933	12,095	162	12,384	12,564	180
NGFS	MTA	207869	22260	10001724-0014	10000	515710 - Dependent Coverage	536,206	534,400	(1,806)	573,595	569,884	(3,711)
NGFS	MTA	207869	22260	10001724-0014	10000	516010 - Dental Coverage	39,665	39,708	43	41,120	41,214	94
NGFS	MTA	207869	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	6,630	6,678	48	7,050	7,105	55
NGFS	MTA	207870	22260	10001724-0014	10000	515010 - Health Service-City Match	2,346	2,339	(7)	2,526	2,509	(17)
NGFS	MTA	207870	22260	10001724-0014	10000	515710 - Dependent Coverage	16,065	16,010	(55)	17,290	17,178	(112)
NGFS	MTA	207870	22260	10001724-0014	10000	516010 - Dental Coverage	1,180	1,181	1	1,231	1,234	3
NGFS	MTA	207873	22260	10001724-0014	10000	515010 - Health Service-City Match	11,385	11,349	(36)	12,254	12,174	(80)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207873	22260	10001724-0014	10000	515710 - Dependent Coverage	72,141	71,898	(243)	77,642	77,139	(503)
NGFS	MTA	207873	22260	10001724-0014	10000	516010 - Dental Coverage	5,352	5,356	4	5,583	5,595	12
NGFS	MTA	207877	22260	10001724-0010	10000	501010 - Perm Salaries-Misc-Regular	2,374,822	2,387,188	12,366	2,470,042	2,482,843	12,801
NGFS	MTA	207877	22260	10001724-0010	10000	513010 - Retire City Misc	353,372	355,212	1,840	355,435	357,276	1,841
NGFS	MTA	207877	22260	10001724-0010	10000	514010 - Social Security (OASDI & HI)	252,600	253,366	766	258,506	259,298	792
NGFS	MTA	207877	22260	10001724-0010	10000	514020 - Social Sec-Medicare(HI Only)	59,085	59,265	180	60,454	60,642	188
NGFS	MTA	207877	22260	10001724-0010	10000	515010 - Health Service-City Match	53,008	52,831	(177)	56,666	56,304	(362)
NGFS	MTA	207877	22260	10001724-0010	10000	515020 - Retiree Health-Match-Prop B	29,673	29,763	90	30,364	30,459	95
NGFS	MTA	207877	22260	10001724-0010	10000	515030 - RetireeHlthCare-CityMatchPropC	11,072	11,103	31	11,318	11,354	36
NGFS	MTA	207877	22260	10001724-0010	10000	515710 - Dependent Coverage	349,607	348,430	(1,177)	374,768	372,343	(2,425)
NGFS	MTA	207877	22260	10001724-0010	10000	516010 - Dental Coverage	25,690	25,720	30	26,693	26,753	60
NGFS	MTA	207877	22260	10001724-0010	10000	519120 - Long Term Disability Insurance	4,316	4,360	44	4,514	4,562	48
NGFS	MTA	207877	22260	10001724-0010	10000	579050 - MTA Overhead Cost Recovery	(150,000)	-	150,000	(150,000)	-	150,000
NGFS	MTA	207878	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	140,424	143,172	2,748	145,968	148,810	2,842
NGFS	MTA	207878	22260	10001724-0009	10000	513010 - Retire City Misc	20,896	21,304	408	21,005	21,415	410
NGFS	MTA	207878	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	8,706	8,878	172	9,050	9,226	176
NGFS	MTA	207878	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	2,036	2,076	40	2,117	2,157	40
NGFS	MTA	207878	22260	10001724-0009	10000	515010 - Health Service-City Match	2,053	2,045	(8)	2,082	2,070	(12)
NGFS	MTA	207878	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	1,022	1,042	20	1,063	1,085	22
NGFS	MTA	207878	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	382	388	6	396	404	8
NGFS	MTA	207878	22260	10001724-0009	10000	515710 - Dependent Coverage	17,557	17,498	(59)	18,397	18,278	(119)
NGFS	MTA	207878	22260	10001724-0009	10000	516010 - Dental Coverage	1,238	1,241	3	1,255	1,258	3
NGFS	MTA	207878	22260	10001724-0010	10000	501010 - Perm Salaries-Misc-Regular	1,118,105	1,120,853	2,748	1,170,957	1,173,802	2,845
NGFS	MTA	207878	22260	10001724-0010	10000	513010 - Retire City Misc	166,372	166,781	409	168,499	168,908	409
NGFS	MTA	207878	22260	10001724-0010	10000	514010 - Social Security (OASDI & HI)	69,318	69,488	170	72,595	72,771	176
NGFS	MTA	207878	22260	10001724-0010	10000	514020 - Social Sec-Medicare(HI Only)	16,218	16,258	40	16,982	17,024	42
NGFS	MTA	207878	22260	10001724-0010	10000	515010 - Health Service-City Match	23,102	23,031	(71)	24,866	24,704	(162)
NGFS	MTA	207878	22260	10001724-0010	10000	515020 - Retiree Health-Match-Prop B	8,139	8,159	20	8,527	8,548	21
NGFS	MTA	207878	22260	10001724-0010	10000	515030 - RetireeHlthCare-CityMatchPropC	3,042	3,049	7	3,176	3,184	8
NGFS	MTA	207878	22260	10001724-0010	10000	515710 - Dependent Coverage	172,839	172,255	(584)	186,017	184,811	(1,206)
NGFS	MTA	207878	22260	10001724-0010	10000	516010 - Dental Coverage	12,571	12,580	9	13,113	13,142	29
NGFS	MTA	207878	22260	10001724-0010	10000	519120 - Long Term Disability Insurance	4,579	4,590	11	4,797	4,809	12
NGFS	MTA	210672	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	5,206,107	5,228,454	22,347	5,420,109	5,443,246	23,137
NGFS	MTA	210672	22260	10001724-0014	10000	513010 - Retire City Misc	762,562	765,833	3,271	767,414	770,688	3,274
NGFS	MTA	210672	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	347,075	348,457	1,382	360,707	362,140	1,433
NGFS	MTA	210672	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	81,307	81,632	325	84,396	84,735	339
NGFS	MTA	210672	22260	10001724-0014	10000	515010 - Health Service-City Match	96,607	96,311	(296)	103,099	102,426	(673)
NGFS	MTA	210672	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	40,820	40,984	164	42,394	42,565	171
NGFS	MTA	210672	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	15,234	15,295	61	15,801	15,866	65
NGFS	MTA	210672	22260	10001724-0014	10000	515710 - Dependent Coverage	716,927	714,504	(2,423)	768,094	763,118	(4,976)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210672	22260	10001724-0014	10000	516010 - Dental Coverage	52,206	52,241	35	54,188	54,307	119
NGFS	MTA	210672	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	21,327	21,419	92	22,210	22,306	96
NGFS	MTA	210673	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	892,987	898,483	5,496	924,656	930,346	5,690
NGFS	MTA	210673	22260	10001724-0014	10000	513010 - Retire City Misc	132,876	133,694	818	133,057	133,875	818
NGFS	MTA	210673	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	55,363	55,703	340	57,327	57,679	352
NGFS	MTA	210673	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	12,951	13,031	80	13,408	13,492	84
NGFS	MTA	210673	22260	10001724-0014	10000	515010 - Health Service-City Match	19,992	19,929	(63)	21,518	21,378	(140)
NGFS	MTA	210673	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	6,502	6,542	40	6,734	6,776	42
NGFS	MTA	210673	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	2,428	2,442	14	2,509	2,525	16
NGFS	MTA	210673	22260	10001724-0014	10000	515710 - Dependent Coverage	126,518	126,091	(427)	136,164	135,282	(882)
NGFS	MTA	210673	22260	10001724-0014	10000	516010 - Dental Coverage	9,387	9,394	7	9,793	9,814	21
NGFS	MTA	210673	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	3,659	3,681	22	3,789	3,813	24
NGFS	MTA	208650	22260	10001719-0023	10000	520100 - Overhead Recovery	0	(4,500,000)	(4,500,000)	0	(4,500,000)	(4,500,000)
NGFS	MTA	208650	22260	10001719-0023	10000	520190 - Department Overhead	(20,342,980)	-	20,342,980	(15,209,359)	-	15,209,359
NGFS	MTA	208650	22260	10001719-0023	10000	520190 - Department Overhead	160,083,833	138,679,582	(21,404,251)	174,102,645	151,494,931	(22,607,714)
NGFS	MTA	208650	22260	10001719-0023	10000	579020 - MTA Deptmntl OH Cost Recove	(4,500,000)	-	4,500,000	(4,500,000)	-	4,500,000
NGFS	MTA	208650	22870	10001719-0023	10000	519990 - Other Fringe Benefits	-	960	960	-	1,008	1,008
NGFS	MTA	208655	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,452,440)	(1,369,386)	83,054	(1,321,515)	(1,201,856)	119,659
NGFS	MTA	208655	22265	10001719-0023	10000	513010 - Retire City Misc	(271,552)	(259,243)	12,309	(245,958)	(228,810)	17,148
NGFS	MTA	208655	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(119,834)	(115,339)	4,495	(107,405)	(100,681)	6,724
NGFS	MTA	208655	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(21,039)	(19,837)	1,202	(19,156)	(17,430)	1,726
NGFS	MTA	208655	22265	10001719-0023	10000	515010 - Health Service-City Match	255,728	254,865	(863)	233,538	232,076	(1,462)
NGFS	MTA	208655	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(10,591)	(9,989)	602	(9,617)	(8,752)	865
NGFS	MTA	208655	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	(3,945)	(3,721)	224	(3,577)	(3,273)	304
NGFS	MTA	208655	22265	10001719-0023	10000	515710 - Dependent Coverage	(357,999)	(356,909)	1,090	(499,724)	(496,486)	3,238
NGFS	MTA	208655	22265	10001719-0023	10000	516010 - Dental Coverage	(16,328)	(16,333)	(5)	(26,464)	(26,492)	(28)
NGFS	MTA	208655	22265	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	208655	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(21,405)	(21,089)	316	(21,425)	(20,924)	501
NGFS	MTA	208656	22265	10001719-0023	10000	506070 - Programmatic Projects-Budget	-	-	-	5,161,640	663,164	(4,498,476)
NGFS	MTA	208656	22870	10001719-0001	10000	492001 - CTI Fr 1G-General Fund	(116,870,000)	-	116,870,000	(116,160,000)	0	116,160,000
NGFS	MTA	208656	22870	10001719-0001	10000	492001 - CTI Fr 1G-General Fund	116,160,000	(710,000)	(116,870,000)	116,160,000	-	(116,160,000)
NGFS	MTA	208656	22870	10001719-0001	10000	591340 - OTO To 5M-MTA Transit Funds	10,152,522	-	(10,152,522)	3,193,552	-	(3,193,552)
NGFS	MTA	208656	22870	10001719-0001	10000	591340 - OTO To 5M-MTA Transit Funds	131,732,409	136,633,634	4,901,225	141,741,773	137,732,380	(4,009,393)
NGFS	MTA	208656	22870	10001723-0001	10000	515610 - Health Service-Retiree Subsidy	5,767,265	5,665,796	(101,469)	6,264,103	6,053,475	(210,628)
NGFS	MTA	208656	22870	10001723-0001	10000	520190 - Department Overhead	(4,562,429)	-	4,562,429	(3,193,552)	-	3,193,552
NGFS	MTA	208656	22870	10001723-0001	10000	520190 - Department Overhead	35,902,857	31,545,690	(4,357,167)	36,556,829	34,417,490	(2,139,339)
NGFS	MTA	208656	22870	10001723-0001	10000	581210 - DT Technology Infrastructure	1,669,989	1,664,983	(5,006)	1,849,589	1,787,761	(61,828)
NGFS	MTA	208656	22870	10040610-0001	10000	492001 - CTI Fr 1G-General Fund	115,960,000	-	(115,960,000)	119,900,000	-	(119,900,000)
NGFS	MTA	208656	22870	10040610-0001	10000	492001 - CTI Fr 1G-General Fund	-	113,620,000	113,620,000	-	117,550,000	117,550,000
NGFS	MTA	208656	22870	10040612-0001	10000	493001 - OTI Fr 1G-General Fund	4,968,000	2,271,000	(2,697,000)	4,968,000	2,381,000	(2,587,000)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	208656	22890	10024201-0001	17304	591340 - OTO To 5M-MTA Transit Funds	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208656	22890	10024201-0001	17304	598030 - Designated For Contingencies	(14,750,000)	(14,850,000)	(100,000)	-	-	-
NGFS	MTA	208657	22260	10001719-0001	10000	493001 - OTI Fr 1G-General Fund	(70,590,000)	-	70,590,000	(70,320,000)	0	70,320,000
NGFS	MTA	208657	22260	10001719-0001	10000	493001 - OTI Fr 1G-General Fund	70,320,000	(270,000)	(70,590,000)	70,320,000	-	(70,320,000)
NGFS	MTA	208657	22260	10001719-0001	10000	493032 - OTI Fr 5N-MTA SM&Sustainable	10,152,522	-	(10,152,522)	3,193,552	-	(3,193,552)
NGFS	MTA	208657	22260	10001719-0001	10000	493032 - OTI Fr 5N-MTA SM&Sustainable	131,732,409	136,633,634	4,901,225	141,741,773	137,732,380	(4,009,393)
NGFS	MTA	208657	22260	10001719-0023	10000	519990 - Other Fringe Benefits	-	10,221	10,221	-	10,556	10,556
NGFS	MTA	208657	22260	10001719-0023	10000	579990 - Allocated Chrgs-Spec Sources	(231,102,733)	(233,878,602)	(2,775,869)	(256,524,317)	(253,748,448)	2,775,869
NGFS	MTA	208657	22260	10001719-0023	10000	581660 - GF-Chf-Youth Works	63,500	-	(63,500)	63,500	-	(63,500)
NGFS	MTA	208657	22260	10001719-0024	10000	495025 - ITI Fr 5M-MTA Transit Funds	-	(18,500)	(18,500)	-	(18,500)	(18,500)
NGFS	MTA	208657	22260	10040609-0001	10000	493001 - OTI Fr 1G-General Fund	69,520,000	-	(69,520,000)	71,040,000	-	(71,040,000)
NGFS	MTA	208657	22260	10040609-0001	10000	493001 - OTI Fr 1G-General Fund	-	69,520,000	69,520,000	-	71,040,000	71,040,000
NGFS	MTA	208657	22260	10040611-0001	10000	492001 - CTI Fr 1G-General Fund	326,910,000	320,310,000	(6,600,000)	338,000,000	331,380,000	(6,620,000)
NGFS	MTA	208657	22265	10001719-0023	10000	515510 - Health Service-Admin Cost	1,711,137	1,456,961	(254,176)	1,766,013	1,507,248	(258,765)
NGFS	MTA	208657	22265	10001719-0023	10000	515610 - Health Service-Retiree Subsidy	38,001,429	37,332,836	(668,593)	41,275,176	39,887,317	(1,387,859)
NGFS	MTA	208657	22265	10001719-0023	10000	520100 - Overhead Recovery	24,905,409	243,385	(24,662,024)	18,402,911	249,346	(18,153,565)
NGFS	MTA	208657	22265	10001719-0023	10000	520100 - Overhead Recovery	(195,986,690)	(170,225,272)	25,761,418	(210,659,474)	(185,912,421)	24,747,053
NGFS	MTA	208657	22265	10001719-0023	10000	581015 - Human Resources Modernizatio	609,210	344,664	(264,546)	624,343	350,482	(273,861)
NGFS	MTA	208657	22265	10001719-0023	10000	581130 - GF-Con-Internal Audits	615,829	622,799	6,970	632,400	637,861	5,461
NGFS	MTA	208657	22265	10001719-0023	10000	581210 - DT Technology Infrastructure	13,506,192	13,465,702	(40,490)	14,958,722	14,458,686	(500,036)
NGFS	MTA	208657	22265	10001719-0023	10000	581470 - GF-HR-EMPLOYMENTSERVIC	1,693,668	1,784,944	91,276	1,755,683	1,982,331	226,648
NGFS	MTA	208657	22280	10036269-0001	21333	493032 - OTI Fr 5N-MTA SM&Sustainable	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208657	22280	10036269-0001	21333	597095 - General Reserve	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208657	22331	10037465-0002	21880	441101 - Transit Operating AssntnceFed	131,625,733	134,401,602	2,775,869	47,196,317	44,420,448	(2,775,869)
NGFS	MTA	208657	22331	10037465-0002	21880	579990 - Allocated Chrgs-Spec Sources	131,625,733	134,401,602	2,775,869	47,196,317	44,420,448	(2,775,869)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	(10,046,500)	0	10,046,500	(10,046,500)	0	10,046,500
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	10,046,500	-	(10,046,500)	10,046,500	-	(10,046,500)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	8,380,000	-	(8,380,000)	8,380,000	-	(8,380,000)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	-	8,361,500	8,361,500	-	8,361,500	8,361,500
NGFS	MTA	208657	22481	10036279-0001	21331	595250 - ITO To 5M-MTA Transit Funds	-	(18,500)	(18,500)	-	(18,500)	(18,500)
NGFS	MTA	207797	22260	10001726-0023	10000	515010 - Health Service-City Match	81,803	81,527	(276)	88,209	87,639	(570)
NGFS	MTA	207797	22260	10001726-0023	10000	515710 - Dependent Coverage	231,510	230,721	(789)	249,818	248,207	(1,611)
NGFS	MTA	207797	22260	10001726-0023	10000	516010 - Dental Coverage	19,605	19,620	15	20,510	20,563	43
NGFS	MTA	207797	22260	10001726-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207796	22260	10001726-0023	10000	515010 - Health Service-City Match	11,290	11,252	(38)	12,150	12,072	(78)
NGFS	MTA	207796	22260	10001726-0023	10000	515710 - Dependent Coverage	25,793	25,706	(87)	27,759	27,579	(180)
NGFS	MTA	207796	22260	10001726-0023	10000	516010 - Dental Coverage	2,312	2,314	2	2,412	2,417	5
NGFS	MTA	207796	22260	10001726-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175645	22265	10001719-0023	10000	515010 - Health Service-City Match	55,113	54,925	(188)	59,355	58,970	(385)
NGFS	MTA	175645	22265	10001719-0023	10000	515710 - Dependent Coverage	118,782	118,374	(408)	128,000	127,169	(831)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	175645	22265	10001719-0023	10000	516010 - Dental Coverage	10,602	10,612	10	11,077	11,096	19
NGFS	MTA	175645	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207773	22265	10001719-0023	10000	515010 - Health Service-City Match	460	457	(3)	494	491	(3)
NGFS	MTA	207773	22265	10001719-0023	10000	515710 - Dependent Coverage	(34,067)	(33,955)	112	(36,665)	(36,429)	236
NGFS	MTA	207773	22265	10001719-0023	10000	516010 - Dental Coverage	(2,331)	(2,332)	(1)	(2,432)	(2,438)	(6)
NGFS	MTA	207774	22265	10001719-0023	10000	515010 - Health Service-City Match	79,481	79,211	(270)	85,537	84,982	(555)
NGFS	MTA	207774	22265	10001719-0023	10000	515710 - Dependent Coverage	194,668	194,001	(667)	209,505	208,144	(1,361)
NGFS	MTA	207774	22265	10001719-0023	10000	516010 - Dental Coverage	16,986	17,001	15	17,725	17,757	32
NGFS	MTA	207774	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207775	22265	10001719-0023	10000	515010 - Health Service-City Match	31,674	31,567	(107)	34,088	33,870	(218)
NGFS	MTA	207775	22265	10001719-0023	10000	515710 - Dependent Coverage	64,129	63,909	(220)	69,014	68,569	(445)
NGFS	MTA	207775	22265	10001719-0023	10000	516010 - Dental Coverage	5,825	5,830	5	6,079	6,091	12
NGFS	MTA	207775	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	175650	22265	10001719-0023	10000	515010 - Health Service-City Match	31,084	30,979	(105)	33,536	33,319	(217)
NGFS	MTA	175650	22265	10001719-0023	10000	515710 - Dependent Coverage	82,649	82,365	(284)	89,278	88,701	(577)
NGFS	MTA	175650	22265	10001719-0023	10000	516010 - Dental Coverage	7,277	7,283	6	7,617	7,634	17
NGFS	MTA	175650	22265	10001719-0023	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	MTA	175650	22265	10001719-0023	10000	581690 - GF-Mayor'S Office Services	256,195	262,552	6,357	257,534	270,974	13,440
NGFS	MTA	175656	22870	10001728-0001	10000	515010 - Health Service-City Match	77,622	77,360	(262)	82,243	81,713	(530)
NGFS	MTA	175656	22870	10001728-0001	10000	515610 - Health Service-Retiree Subsidy	80,660	79,241	(1,419)	87,609	84,663	(2,946)
NGFS	MTA	175656	22870	10001728-0001	10000	515710 - Dependent Coverage	201,322	200,634	(688)	209,919	208,565	(1,354)
NGFS	MTA	175656	22870	10001728-0001	10000	516010 - Dental Coverage	17,377	17,391	14	17,628	17,667	39
NGFS	MTA	175656	22870	10001728-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	175656	22870	10001728-0001	10000	581130 - GF-Con-Internal Audits	22,633	22,889	256	23,242	23,442	200
NGFS	MTA	175656	22870	10001728-0001	10000	581210 - DT Technology Infrastructure	18,722	18,666	(56)	20,736	20,043	(693)
NGFS	MTA	175657	22260	10001727-0023	10000	515010 - Health Service-City Match	45,099	44,946	(153)	47,354	47,048	(306)
NGFS	MTA	175657	22260	10001727-0023	10000	515710 - Dependent Coverage	92,943	92,623	(320)	95,369	94,749	(620)
NGFS	MTA	175657	22260	10001727-0023	10000	516010 - Dental Coverage	8,382	8,389	7	8,386	8,401	15
NGFS	MTA	175657	22260	10001727-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175657	22330	10041375-0001	10001	515010 - Health Service-City Match	11,245	11,207	(38)	12,102	12,024	(78)
NGFS	MTA	175657	22330	10041375-0001	10001	515710 - Dependent Coverage	23,948	23,866	(82)	25,773	25,606	(167)
NGFS	MTA	175657	22330	10041375-0001	10001	516010 - Dental Coverage	2,130	2,132	2	2,223	2,227	4
NGFS	MTA	175657	22330	10041375-0001	10001	527030 - Transportation Services	3,438,387	3,438,505	118	3,438,387	3,438,628	241
NGFS	MTA	138725	22260	10001719-0023	10000	515010 - Health Service-City Match	(50,716)	(50,546)	170	(54,583)	(54,230)	353
NGFS	MTA	138725	22260	10001719-0023	10000	515710 - Dependent Coverage	(199,998)	(199,326)	672	(215,245)	(213,853)	1,392
NGFS	MTA	138725	22260	10001719-0023	10000	516010 - Dental Coverage	(15,986)	(16,002)	(16)	(16,685)	(16,717)	(32)
NGFS	MTA	138725	22265	10001719-0023	10000	515010 - Health Service-City Match	(17,245)	(17,187)	58	(18,560)	(18,440)	120
NGFS	MTA	138725	22265	10001719-0023	10000	515710 - Dependent Coverage	(68,006)	(67,777)	229	(73,190)	(72,717)	473
NGFS	MTA	138725	22265	10001719-0023	10000	516010 - Dental Coverage	(5,436)	(5,441)	(5)	(5,673)	(5,684)	(11)
NGFS	MTA	210686	22265	10001719-0023	10000	515010 - Health Service-City Match	(2,133)	(2,125)	8	1,501	1,492	(9)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210686	22265	10001719-0023	10000	515710 - Dependent Coverage	(42,379)	(42,240)	139	(30,641)	(30,443)	198
NGFS	MTA	210686	22265	10001719-0023	10000	516010 - Dental Coverage	(3,034)	(3,036)	(2)	(2,006)	(2,010)	(4)
NGFS	MTA	210826	22265	10001719-0023	10000	515010 - Health Service-City Match	9,831	9,798	(33)	10,707	10,638	(69)
NGFS	MTA	210826	22265	10001719-0023	10000	515710 - Dependent Coverage	23,283	23,203	(80)	25,556	25,390	(166)
NGFS	MTA	210826	22265	10001719-0023	10000	516010 - Dental Coverage	2,038	2,040	2	2,165	2,170	5
NGFS	MTA	210827	22265	10001719-0023	10000	515010 - Health Service-City Match	12,176	12,136	(40)	13,400	13,314	(86)
NGFS	MTA	210827	22265	10001719-0023	10000	515710 - Dependent Coverage	38,291	38,159	(132)	42,371	42,099	(272)
NGFS	MTA	210827	22265	10001719-0023	10000	516010 - Dental Coverage	3,279	3,282	3	3,512	3,520	8
NGFS	MTA	210827	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210828	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	9,977,295	9,987,526	10,231	10,592,814	10,610,014	17,200
NGFS	MTA	210828	22260	10001719-0023	10000	513010 - Retire City Misc	1,451,810	1,453,104	1,294	1,491,151	1,493,169	2,018
NGFS	MTA	210828	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	618,273	618,908	635	656,760	657,827	1,067
NGFS	MTA	210828	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	144,652	144,802	150	153,564	153,806	242
NGFS	MTA	210828	22260	10001719-0023	10000	515010 - Health Service-City Match	568,846	566,944	(1,902)	620,304	616,338	(3,966)
NGFS	MTA	210828	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	72,679	72,753	74	77,186	77,316	130
NGFS	MTA	210828	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	27,125	27,154	29	28,746	28,795	49
NGFS	MTA	210828	22260	10001719-0023	10000	515710 - Dependent Coverage	1,300,109	1,295,698	(4,411)	1,431,117	1,421,881	(9,236)
NGFS	MTA	210828	22260	10001719-0023	10000	516010 - Dental Coverage	112,855	112,965	110	120,263	120,500	237
NGFS	MTA	210828	22260	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	210828	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	39,546	39,587	41	41,976	42,045	69
NGFS	MTA	210828	22260	10001724-0002	10000	581890 - GF-Rent Paid To Real Estate	289,016	284,567	(4,449)	319,648	316,017	(3,631)
NGFS	MTA	210828	22265	10001719-0023	10000	515010 - Health Service-City Match	51,658	51,483	(175)	56,817	56,449	(368)
NGFS	MTA	210828	22265	10001719-0023	10000	515710 - Dependent Coverage	132,644	132,190	(454)	147,577	146,620	(957)
NGFS	MTA	210828	22265	10001719-0023	10000	516010 - Dental Coverage	11,502	11,513	11	12,376	12,400	24
NGFS	MTA	210828	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210828	22265	10001719-0023	10000	581890 - GF-Rent Paid To Real Estate	6,552,023	6,434,466	(117,557)	7,361,403	7,265,472	(95,931)
NGFS	MTA	210828	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(9,177)	(9,177)	-	(8,009)	(8,009)
NGFS	MTA	210828	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(2,292,407)	(2,292,407)	0	(2,588,469)	(2,588,469)
NGFS	MTA	210828	22305	10001721-0023	10000	579030 - MTA Division OH Cost Recover	(2,334,289)	-	2,334,289	(2,622,647)	-	2,622,647
NGFS	MTA	210828	22305	10001721-0023	10000	581890 - GF-Rent Paid To Real Estate	1,834,105	1,801,197	(32,908)	2,060,674	2,033,820	(26,854)
NGFS	MTA	210828	22305	10001722-0002	10000	581890 - GF-Rent Paid To Real Estate	500,184	491,210	(8,974)	561,973	554,649	(7,324)
NGFS	MTA	210828	22870	10001723-0001	10000	581890 - GF-Rent Paid To Real Estate	989,392	971,843	(17,549)	1,110,219	1,095,898	(14,321)
NGFS	MTA	210828	22870	10001728-0001	10000	581890 - GF-Rent Paid To Real Estate	125,046	122,802	(2,244)	140,493	138,662	(1,831)
NGFS	MTA	210829	22265	10001719-0023	10000	515010 - Health Service-City Match	(392)	(391)	1	(380)	(377)	3
NGFS	MTA	210829	22265	10001719-0023	10000	515710 - Dependent Coverage	(1,545)	(1,540)	5	(1,497)	(1,487)	10
NGFS	MTA	210829	22265	10001719-0023	10000	516010 - Dental Coverage	(124)	(123)	1	(116)	(116)	-
NGFS	MTA	210830	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	163,045	163,494	449	169,501	169,967	466
NGFS	MTA	210830	22260	10001719-0023	10000	513010 - Retire City Misc	23,387	23,452	65	23,486	23,551	65
NGFS	MTA	210830	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	2,364	2,371	7	2,458	2,465	7
NGFS	MTA	210830	22260	10001719-0023	10000	515010 - Health Service-City Match	2,783	2,774	(9)	2,995	2,976	(19)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210830	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	1,187	1,191	4	1,234	1,238	4
NGFS	MTA	210830	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	443	444	1	460	461	1
NGFS	MTA	210830	22260	10001719-0023	10000	515710 - Dependent Coverage	14,089	14,041	(48)	15,163	15,065	(98)
NGFS	MTA	210830	22260	10001719-0023	10000	516010 - Dental Coverage	1,082	1,083	1	1,129	1,131	2
NGFS	MTA	210830	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	669	670	1	695	697	2
NGFS	PRT	210646	23680	10026770-0001	10000	515010 - Health Service-City Match	49,360	49,192	(168)	53,121	52,775	(346)
NGFS	PRT	210646	23680	10026770-0001	10000	515710 - Dependent Coverage	129,990	129,545	(445)	139,899	138,989	(910)
NGFS	PRT	210646	23680	10026770-0001	10000	516010 - Dental Coverage	11,161	11,171	10	11,646	11,667	21
NGFS	PRT	210646	23680	10026770-0001	10000	519010 - Fringe Adjustments-Budget	-	968	968	-	8,515	8,515
NGFS	PRT	210646	23680	10026770-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	210647	23680	10026770-0001	10000	515010 - Health Service-City Match	12,086	12,045	(41)	12,711	12,630	(81)
NGFS	PRT	210647	23680	10026770-0001	10000	515710 - Dependent Coverage	20,778	20,706	(72)	21,196	21,059	(137)
NGFS	PRT	210647	23680	10026770-0001	10000	516010 - Dental Coverage	2,023	2,024	1	2,020	2,025	5
NGFS	PRT	210647	23680	10026770-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	210649	23680	10026770-0001	10000	515010 - Health Service-City Match	25,032	24,948	(84)	26,940	26,768	(172)
NGFS	PRT	210649	23680	10026770-0001	10000	515710 - Dependent Coverage	44,424	44,272	(152)	47,808	47,500	(308)
NGFS	PRT	210649	23680	10026770-0001	10000	516010 - Dental Coverage	4,104	4,108	4	4,284	4,292	8
NGFS	PRT	210650	23680	10026770-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	PRT	210650	23680	10026770-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	PRT	210650	23680	10026770-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	PRT	210651	23680	10026770-0001	10000	515010 - Health Service-City Match	40,803	40,666	(137)	43,911	43,628	(283)
NGFS	PRT	210651	23680	10026770-0001	10000	515710 - Dependent Coverage	128,138	127,702	(436)	137,901	137,011	(890)
NGFS	PRT	210651	23680	10026770-0001	10000	516010 - Dental Coverage	10,904	10,913	9	11,376	11,402	26
NGFS	PRT	210651	23680	10026770-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	PRT	109743	23680	10026771-0001	10000	501010 - Perm Salaries-Misc-Regular	(203)	-	203	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	501010 - Perm Salaries-Misc-Regular	203	-	(203)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	509010 - Premium Pay - Misc	(683)	-	683	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	509010 - Premium Pay - Misc	683	-	(683)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	513010 - Retire City Misc	(33)	-	33	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	513010 - Retire City Misc	33	-	(33)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514010 - Social Security (OASDI & HI)	(55)	-	55	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514010 - Social Security (OASDI & HI)	55	-	(55)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514020 - Social Sec-Medicare(HI Only)	(13)	-	13	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514020 - Social Sec-Medicare(HI Only)	13	-	(13)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515020 - Retiree Health-Match-Prop B	(6)	-	6	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515020 - Retiree Health-Match-Prop B	6	-	(6)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	(3)	-	3	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	3	-	(3)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	519120 - Long Term Disability Insurance	(1)	-	1	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	519120 - Long Term Disability Insurance	1	-	(1)	-	-	-

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109743	23680	10032133-0001	10000	501010 - Perm Salaries-Misc-Regular	214	-	(214)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	501010 - Perm Salaries-Misc-Regular	2,021,626	2,021,840	214	2,093,992	2,093,992	-
NGFS	PRT	109743	23680	10032133-0001	10000	505010 - Temp Misc Regular Salaries	215,823	-	(215,823)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	505010 - Temp Misc Regular Salaries	-	215,823	215,823	224,455	224,455	-
NGFS	PRT	109743	23680	10032133-0001	10000	509010 - Premium Pay - Misc	711	-	(711)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	509010 - Premium Pay - Misc	-	711	711	739	739	-
NGFS	PRT	109743	23680	10032133-0001	10000	513010 - Retire City Misc	35	-	(35)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	513010 - Retire City Misc	292,364	292,399	35	292,580	292,580	-
NGFS	PRT	109743	23680	10032133-0001	10000	514010 - Social Security (OASDI & HI)	13,438	-	(13,438)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	514010 - Social Security (OASDI & HI)	114,073	127,511	13,438	135,064	135,064	-
NGFS	PRT	109743	23680	10032133-0001	10000	514020 - Social Sec-Medicare(HI Only)	3,142	-	(3,142)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	514020 - Social Sec-Medicare(HI Only)	29,320	32,462	3,142	33,639	33,639	-
NGFS	PRT	109743	23680	10032133-0001	10000	515010 - Health Service-City Match	55,704	55,516	(188)	59,822	59,434	(388)
NGFS	PRT	109743	23680	10032133-0001	10000	515020 - Retiree Health-Match-Prop B	1,579	-	(1,579)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	515020 - Retiree Health-Match-Prop B	14,730	16,309	1,579	16,900	16,900	-
NGFS	PRT	109743	23680	10032133-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	589	-	(589)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	5,494	6,083	589	6,302	6,302	-
NGFS	PRT	109743	23680	10032133-0001	10000	515710 - Dependent Coverage	145,356	144,859	(497)	155,935	154,923	(1,012)
NGFS	PRT	109743	23680	10032133-0001	10000	516010 - Dental Coverage	12,592	12,603	11	13,099	13,125	26
NGFS	PRT	109743	23680	10032133-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PRT	109743	23680	10032133-0001	10000	519120 - Long Term Disability Insurance	1	-	(1)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	519120 - Long Term Disability Insurance	4,794	4,795	1	4,967	4,967	-
NGFS	PRT	109747	23680	10026771-0001	10000	515010 - Health Service-City Match	49,231	49,065	(166)	54,353	54,006	(347)
NGFS	PRT	109747	23680	10026771-0001	10000	515710 - Dependent Coverage	85,336	85,044	(292)	93,992	93,388	(604)
NGFS	PRT	109747	23680	10026771-0001	10000	516010 - Dental Coverage	7,970	7,977	7	8,518	8,535	17
NGFS	PRT	109747	23680	10026771-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109748	23680	10026771-0001	10000	515010 - Health Service-City Match	18,928	18,864	(64)	20,370	20,238	(132)
NGFS	PRT	109748	23680	10026771-0001	10000	515710 - Dependent Coverage	54,508	54,322	(186)	58,662	58,282	(380)
NGFS	PRT	109748	23680	10026771-0001	10000	516010 - Dental Coverage	4,658	4,662	4	4,860	4,870	10
NGFS	PRT	109748	23680	10026771-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	167644	24530	10024236-0003	17321	515010 - Health Service-City Match	67,909	67,682	(227)	74,455	73,979	(476)
NGFS	PRT	167644	24530	10024236-0003	17321	515710 - Dependent Coverage	128,606	128,167	(439)	140,560	139,654	(906)
NGFS	PRT	167644	24530	10024236-0003	17321	516010 - Dental Coverage	11,778	11,789	11	12,492	12,516	24
NGFS	PRT	167644	24530	10024236-0003	17321	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	167644	24530	10024236-0003	17321	595280 - ITO To 5P-Port of SanFrancisco	335,604	336,297	693	390,581	392,015	1,434
NGFS	PRT	167644	24540	10011395-0001	12726	495028 - ITI Fr 5P-Port of SanFrancisco	335,604	336,297	693	390,581	392,015	1,434
NGFS	PRT	109751	23680	10026768-0001	10000	515010 - Health Service-City Match	25,032	24,948	(84)	26,940	26,768	(172)
NGFS	PRT	109751	23680	10026768-0001	10000	515710 - Dependent Coverage	44,424	44,272	(152)	47,808	47,500	(308)
NGFS	PRT	109751	23680	10026768-0001	10000	516010 - Dental Coverage	4,104	4,108	4	4,284	4,292	8
NGFS	PRT	109752	23680	10026768-0001	10000	515010 - Health Service-City Match	53,908	53,725	(183)	58,016	57,645	(371)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109752	23680	10026768-0001	10000	515710 - Dependent Coverage	122,072	121,660	(412)	131,376	130,525	(851)
NGFS	PRT	109752	23680	10026768-0001	10000	516010 - Dental Coverage	10,818	10,828	10	11,289	11,311	22
NGFS	PRT	109752	23680	10026768-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	109752	23680	10026768-0001	10000	581015 - Human Resources Modernizatio	32,537	18,408	(14,129)	33,345	18,719	(14,626)
NGFS	PRT	109752	23680	10026768-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	90,456	95,331	4,875	93,768	105,873	12,105
NGFS	PRT	109752	23680	10026768-0001	10000	581660 - GF-Chf-Youth Works	61,572	-	(61,572)	64,035	-	(64,035)
NGFS	PRT	109752	23680	10026768-0001	10000	581870 - GF-HR-SF Fellows Program	120,000	240,000	120,000	-	-	-
NGFS	PRT	109753	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	1,581,577	1,582,452	875	1,637,658	1,638,564	906
NGFS	PRT	109753	23680	10026768-0001	10000	513010 - Retire City Misc	228,173	228,303	130	228,239	228,369	130
NGFS	PRT	109753	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	89,434	89,488	54	94,544	94,600	56
NGFS	PRT	109753	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	22,934	22,947	13	23,745	23,758	13
NGFS	PRT	109753	23680	10026768-0001	10000	515010 - Health Service-City Match	44,373	44,222	(151)	47,754	47,443	(311)
NGFS	PRT	109753	23680	10026768-0001	10000	515020 - Retiree Health-Match-Prop B	11,519	11,525	6	11,929	11,935	6
NGFS	PRT	109753	23680	10026768-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	4,296	4,298	2	4,449	4,451	2
NGFS	PRT	109753	23680	10026768-0001	10000	515710 - Dependent Coverage	117,148	116,747	(401)	126,078	125,258	(820)
NGFS	PRT	109753	23680	10026768-0001	10000	516010 - Dental Coverage	10,057	10,066	9	10,494	10,513	19
NGFS	PRT	109753	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109753	23680	10026768-0001	10000	519120 - Long Term Disability Insurance	5,561	5,565	4	5,760	5,764	4
NGFS	PRT	109753	23680	10026768-0001	10000	581210 - DT Technology Infrastructure	986,421	983,523	(2,898)	1,097,207	1,061,712	(35,495)
NGFS	PRT	109754	23680	10026768-0001	10000	430150 - Interest Earned - Pooled Cash	1,000,000	2,000,000	1,000,000	-	1,000,000	1,000,000
NGFS	PRT	109754	23680	10026768-0001	10000	499999 - Beg Fund Balance - Budget Only	13,714,474	11,934,115	(1,780,359)	2,221,823	-	(2,221,823)
NGFS	PRT	109754	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	66	-	(66)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	99,780	(258,092)	(357,872)	139,915	(217,031)	(356,946)
NGFS	PRT	109754	23680	10026768-0001	10000	513010 - Retire City Misc	10	-	(10)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	513010 - Retire City Misc	11,540	(41,712)	(53,252)	16,599	(34,765)	(51,364)
NGFS	PRT	109754	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	4	-	(4)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	6,943	(15,246)	(22,189)	9,868	(12,263)	(22,131)
NGFS	PRT	109754	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	1	-	(1)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	2,616	(2,573)	(5,189)	3,245	(1,931)	(5,176)
NGFS	PRT	109754	23680	10026768-0001	10000	515010 - Health Service-City Match	1,014	(9,694)	(10,708)	1,777	(9,633)	(11,410)
NGFS	PRT	109754	23680	10026768-0001	10000	515020 - Retiree Health-Match-Prop B	1,269	(1,338)	(2,607)	1,585	(1,015)	(2,600)
NGFS	PRT	109754	23680	10026768-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	473	(499)	(972)	592	(377)	(969)
NGFS	PRT	109754	23680	10026768-0001	10000	515510 - Health Service-Admin Cost	69,412	59,102	(10,310)	71,638	61,142	(10,496)
NGFS	PRT	109754	23680	10026768-0001	10000	515610 - Health Service-Retiree Subsidy	1,804,692	1,772,941	(31,751)	1,960,163	1,894,253	(65,910)
NGFS	PRT	109754	23680	10026768-0001	10000	515710 - Dependent Coverage	(18,125)	(60,273)	(42,148)	(18,433)	(63,267)	(44,834)
NGFS	PRT	109754	23680	10026768-0001	10000	516010 - Dental Coverage	(1,178)	(4,567)	(3,389)	(1,128)	(4,644)	(3,516)
NGFS	PRT	109754	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109754	23680	10026768-0001	10000	519120 - Long Term Disability Insurance	(606)	(2,074)	(1,468)	(478)	(1,942)	(1,464)
NGFS	PRT	109754	23680	10026768-0001	10000	581920 - GF-HRc Surety Bond	84,860	84,855	(5)	85,357	85,348	(9)
NGFS	PRT	109755	23680	10026768-0001	10000	515010 - Health Service-City Match	74,205	73,954	(251)	85,428	84,875	(553)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109755	23680	10026768-0001	10000	515010 - Health Service-City Match	5,174	5,156	(18)	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	515710 - Dependent Coverage	166,854	166,282	(572)	201,528	200,220	(1,308)
NGFS	PRT	109755	23680	10026768-0001	10000	515710 - Dependent Coverage	20,402	20,333	(69)	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	516010 - Dental Coverage	14,738	14,752	14	17,082	17,113	31
NGFS	PRT	109755	23680	10026768-0001	10000	516010 - Dental Coverage	1,631	1,632	1	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109755	23680	10026768-0001	10000	581120 - GF-Con-Financial Systems	178,059	184,028	5,969	184,594	191,248	6,654
NGFS	PRT	109755	23680	10026768-0001	10000	581130 - GF-Con-Internal Audits	301,224	300,295	(929)	301,703	293,188	(8,515)
NGFS	PRT	109756	23680	10026768-0001	10000	515010 - Health Service-City Match	45,895	45,740	(155)	49,392	49,073	(319)
NGFS	PRT	109756	23680	10026768-0001	10000	515710 - Dependent Coverage	116,816	116,417	(399)	125,718	124,904	(814)
NGFS	PRT	109756	23680	10026768-0001	10000	516010 - Dental Coverage	10,143	10,152	9	10,584	10,605	21
NGFS	PRT	109756	23680	10026768-0001	10000	519110 - Flexible Benefit Package	18,512	16,455	(57)	17,789	17,855	(114)
NGFS	PRT	109759	23680	10026769-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,864	(70)
NGFS	PRT	109759	23680	10026769-0001	10000	515710 - Dependent Coverage	25,664	25,596	(68)	27,642	27,462	(180)
NGFS	PRT	109759	23680	10026769-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	PRT	109760	23680	10026769-0001	10000	515010 - Health Service-City Match	8,568	8,541	(27)	9,222	9,162	(60)
NGFS	PRT	109760	23680	10026769-0001	10000	515710 - Dependent Coverage	54,222	54,039	(183)	58,356	57,978	(378)
NGFS	PRT	109760	23680	10026769-0001	10000	516010 - Dental Coverage	4,023	4,026	3	4,197	4,206	9
NGFS	PRT	109762	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	1,102,080	30,179	(1,071,901)	1,281,625	214,844	(1,066,781)
NGFS	PRT	109762	23680	10026769-0001	10000	513010 - Retire City Misc	155,817	(3,691)	(159,508)	175,395	21,876	(153,519)
NGFS	PRT	109762	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	96,829	30,345	(66,484)	110,101	43,845	(66,256)
NGFS	PRT	109762	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	24,385	8,842	(15,543)	27,325	11,858	(15,467)
NGFS	PRT	109762	23680	10026769-0001	10000	515010 - Health Service-City Match	28,195	(3,976)	(32,171)	33,246	(1,288)	(34,534)
NGFS	PRT	109762	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	12,250	4,441	(7,809)	13,725	5,957	(7,768)
NGFS	PRT	109762	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchProp	4,568	1,657	(2,911)	5,117	2,218	(2,899)
NGFS	PRT	109762	23680	10026769-0001	10000	515710 - Dependent Coverage	67,183	(59,542)	(126,725)	82,736	(53,148)	(135,884)
NGFS	PRT	109762	23680	10026769-0001	10000	516010 - Dental Coverage	5,930	(4,220)	(10,150)	6,997	(3,566)	(10,563)
NGFS	PRT	109762	23680	10026769-0001	10000	519110 - Flexible Benefit Package	22,018	21,940	(76)	23,692	23,540	(152)
NGFS	PRT	109762	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	1,247	(3,147)	(4,394)	1,868	(2,506)	(4,374)
NGFS	PRT	109762	23680	10026769-0001	10000	581065 - Adm-Real Estate Special Svcs	246,536	246,524	(12)	258,407	258,384	(23)
NGFS	PRT	109762	23680	10026769-0001	10000	595280 - ITO To 5P-Port of SanFrancisco	3,585,527	3,267,000	(318,527)	3,585,527	3,267,000	(318,527)
NGFS	PRT	109762	23680	10026769-0001	10000	595280 - ITO To 5P-Port of SanFrancisco	23,892,238	25,383,334	1,491,096	14,883,818	13,118,782	(1,765,036)
NGFS	PRT	109763	23680	10026769-0001	10000	515010 - Health Service-City Match	22,806	22,729	(77)	24,542	24,381	(161)
NGFS	PRT	109763	23680	10026769-0001	10000	515710 - Dependent Coverage	125,195	124,775	(420)	134,743	133,868	(875)
NGFS	PRT	109763	23680	10026769-0001	10000	516010 - Dental Coverage	8,946	8,953	7	9,331	9,352	21
NGFS	PRT	109764	23680	10026769-0001	10000	515010 - Health Service-City Match	19,992	19,929	(63)	21,518	21,378	(140)
NGFS	PRT	109764	23680	10026769-0001	10000	515710 - Dependent Coverage	126,518	126,091	(427)	136,164	135,282	(882)
NGFS	PRT	109764	23680	10026769-0001	10000	516010 - Dental Coverage	9,387	9,394	7	9,793	9,814	21
NGFS	PRT	109765	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	575,494	583,082	7,588	595,902	603,760	7,858
NGFS	PRT	109765	23680	10026769-0001	10000	513010 - Retire City Misc	84,859	85,989	1,130	84,949	86,079	1,130

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109765	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	35,681	36,151	470	36,946	37,434	488
NGFS	PRT	109765	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,344	8,454	110	8,640	8,754	114
NGFS	PRT	109765	23680	10026769-0001	10000	515010 - Health Service-City Match	13,968	13,919	(49)	15,030	14,935	(95)
NGFS	PRT	109765	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,191	4,247	56	4,340	4,398	58
NGFS	PRT	109765	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,564	1,584	20	1,619	1,641	22
NGFS	PRT	109765	23680	10026769-0001	10000	515710 - Dependent Coverage	76,365	76,109	(256)	82,188	81,657	(531)
NGFS	PRT	109765	23680	10026769-0001	10000	516010 - Dental Coverage	5,733	5,742	9	5,985	5,998	13
NGFS	PRT	109766	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	408,789	409,796	1,007	423,283	424,330	1,047
NGFS	PRT	109766	23680	10026769-0001	10000	513010 - Retire City Misc	60,067	60,215	148	60,122	60,270	148
NGFS	PRT	109766	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	25,345	25,407	62	26,244	26,309	65
NGFS	PRT	109766	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	5,927	5,942	15	6,138	6,152	14
NGFS	PRT	109766	23680	10026769-0001	10000	515010 - Health Service-City Match	10,113	10,080	(33)	10,884	10,815	(69)
NGFS	PRT	109766	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	2,978	2,985	7	3,083	3,092	9
NGFS	PRT	109766	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,111	1,114	3	1,150	1,153	3
NGFS	PRT	109766	23680	10026769-0001	10000	515710 - Dependent Coverage	49,221	49,056	(165)	52,974	52,632	(342)
NGFS	PRT	109766	23680	10026769-0001	10000	516010 - Dental Coverage	3,801	3,804	3	3,966	3,975	9
NGFS	PRT	109766	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	1,677	1,680	3	1,736	1,739	3
NGFS	PRT	109767	23680	10026769-0001	10000	515010 - Health Service-City Match	10,056	10,022	(34)	10,822	10,752	(70)
NGFS	PRT	109767	23680	10026769-0001	10000	515710 - Dependent Coverage	24,632	24,550	(82)	26,510	26,338	(172)
NGFS	PRT	109767	23680	10026769-0001	10000	516010 - Dental Coverage	2,100	2,104	4	2,192	2,196	4
NGFS	PRT	109769	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	93,739	-	(93,739)	97,063	-	(97,063)
NGFS	PRT	109769	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	540,526	634,265	93,739	559,694	656,757	97,063
NGFS	PRT	109769	23680	10026769-0001	10000	513010 - Retire City Misc	13,948	-	(13,948)	13,967	-	(13,967)
NGFS	PRT	109769	23680	10026769-0001	10000	513010 - Retire City Misc	80,429	94,377	13,948	80,538	94,505	13,967
NGFS	PRT	109769	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	5,812	-	(5,812)	6,018	-	(6,018)
NGFS	PRT	109769	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	33,513	39,325	5,812	34,701	40,719	6,018
NGFS	PRT	109769	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	1,359	-	(1,359)	1,407	-	(1,407)
NGFS	PRT	109769	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	7,837	9,196	1,359	8,114	9,521	1,407
NGFS	PRT	109769	23680	10026769-0001	10000	515010 - Health Service-City Match	5,028	-	(5,028)	5,411	-	(5,411)
NGFS	PRT	109769	23680	10026769-0001	10000	515010 - Health Service-City Match	30,168	35,077	4,909	32,466	37,632	5,166
NGFS	PRT	109769	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	683	-	(683)	707	-	(707)
NGFS	PRT	109769	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	3,938	4,621	683	4,077	4,784	707
NGFS	PRT	109769	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	255	-	(255)	264	-	(264)
NGFS	PRT	109769	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,470	1,725	255	1,522	1,788	264
NGFS	PRT	109769	23680	10026769-0001	10000	515710 - Dependent Coverage	12,316	-	(12,316)	13,255	-	(13,255)
NGFS	PRT	109769	23680	10026769-0001	10000	515710 - Dependent Coverage	73,896	85,925	12,029	79,530	92,183	12,653
NGFS	PRT	109769	23680	10026769-0001	10000	516010 - Dental Coverage	1,050	-	(1,050)	1,096	-	(1,096)
NGFS	PRT	109769	23680	10026769-0001	10000	516010 - Dental Coverage	6,300	7,364	1,064	6,576	7,686	1,110
NGFS	PRT	109769	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	384	-	(384)	398	-	(398)
NGFS	PRT	109769	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,215	2,599	384	2,295	2,693	398

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109770	23680	10026769-0001	10000	515010 - Health Service-City Match	100,560	100,220	(340)	108,220	107,520	(700)
NGFS	PRT	109770	23680	10026769-0001	10000	515710 - Dependent Coverage	246,320	245,500	(820)	265,100	263,380	(1,720)
NGFS	PRT	109770	23680	10026769-0001	10000	516010 - Dental Coverage	21,000	21,040	40	21,920	21,960	40
NGFS	PRT	109773	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	642,696	649,025	6,329	665,488	678,632	13,144
NGFS	PRT	109773	23680	10026769-0001	10000	513010 - Retire City Misc	94,905	95,840	935	95,010	96,885	1,875
NGFS	PRT	109773	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	39,845	40,238	393	41,259	42,075	816
NGFS	PRT	109773	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	9,321	9,411	90	9,651	9,840	189
NGFS	PRT	109773	23680	10026769-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	PRT	109773	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,680	4,726	46	4,847	4,941	94
NGFS	PRT	109773	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,747	1,764	17	1,806	1,843	37
NGFS	PRT	109773	23680	10026769-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	PRT	109773	23680	10026769-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	PRT	109773	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,633	2,659	26	2,727	2,784	57
NGFS	PRT	109774	23680	10026769-0001	10000	515010 - Health Service-City Match	29,680	29,582	(98)	31,943	31,738	(205)
NGFS	PRT	109774	23680	10026769-0001	10000	515710 - Dependent Coverage	174,429	173,851	(578)	187,728	186,513	(1,215)
NGFS	PRT	109774	23680	10026769-0001	10000	516010 - Dental Coverage	12,988	12,999	11	13,553	13,583	30
NGFS	PRT	109775	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	562,004	564,249	2,245	581,934	584,259	2,325
NGFS	PRT	109775	23680	10026769-0001	10000	513010 - Retire City Misc	81,474	81,808	334	81,513	81,848	335
NGFS	PRT	109775	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	34,845	34,984	139	36,080	36,224	144
NGFS	PRT	109775	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,149	8,181	32	8,438	8,472	34
NGFS	PRT	109775	23680	10026769-0001	10000	515010 - Health Service-City Match	14,154	14,107	(47)	15,233	15,135	(98)
NGFS	PRT	109775	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,093	4,109	16	4,240	4,257	17
NGFS	PRT	109775	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,526	1,532	6	1,580	1,587	7
NGFS	PRT	109775	23680	10026769-0001	10000	515710 - Dependent Coverage	63,979	63,767	(212)	68,857	68,411	(446)
NGFS	PRT	109775	23680	10026769-0001	10000	516010 - Dental Coverage	4,917	4,922	5	5,131	5,142	11
NGFS	PRT	109775	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,304	2,313	9	2,387	2,396	9
NGFS	PRT	109776	23680	10026769-0001	10000	515010 - Health Service-City Match	19,160	19,095	(65)	20,620	20,490	(130)
NGFS	PRT	109776	23680	10026769-0001	10000	515710 - Dependent Coverage	73,305	73,060	(245)	78,895	78,385	(510)
NGFS	PRT	109776	23680	10026769-0001	10000	516010 - Dental Coverage	6,090	6,095	5	6,355	6,365	10
NGFS	PRT	109777	23680	10026769-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	PRT	109777	23680	10026769-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	PRT	109777	23680	10026769-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	PRT	109778	23680	10026769-0001	10000	515010 - Health Service-City Match	24,150	24,071	(79)	25,992	25,825	(167)
NGFS	PRT	109778	23680	10026769-0001	10000	515710 - Dependent Coverage	138,621	138,161	(460)	149,190	148,224	(966)
NGFS	PRT	109778	23680	10026769-0001	10000	516010 - Dental Coverage	10,364	10,372	8	10,814	10,838	24
NGFS	PRT	109779	23680	10026769-0001	10000	515010 - Health Service-City Match	2,302	2,294	(8)	2,477	2,461	(16)
NGFS	PRT	109779	23680	10026769-0001	10000	515710 - Dependent Coverage	19,440	19,375	(65)	20,922	20,787	(135)
NGFS	PRT	109779	23680	10026769-0001	10000	516010 - Dental Coverage	1,387	1,389	2	1,448	1,451	3
NGFS	PRT	109780	23680	10026769-0001	10000	515010 - Health Service-City Match	12,168	12,128	(40)	13,096	13,012	(84)
NGFS	PRT	109780	23680	10026769-0001	10000	515710 - Dependent Coverage	68,884	68,656	(228)	74,136	73,656	(480)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109780	23680	10026769-0001	10000	516010 - Dental Coverage	5,156	5,160	4	5,380	5,392	12
NGFS	PRT	184644	23680	10026769-0001	10000	515010 - Health Service-City Match	12,168	12,128	(40)	13,096	13,012	(84)
NGFS	PRT	184644	23680	10026769-0001	10000	515710 - Dependent Coverage	68,884	68,656	(228)	74,136	73,656	(480)
NGFS	PRT	184644	23680	10026769-0001	10000	516010 - Dental Coverage	5,156	5,160	4	5,380	5,392	12
NGFS	PRT	109785	23680	10032134-0001	10000	515010 - Health Service-City Match	27,671	27,576	(93)	29,442	29,252	(190)
NGFS	PRT	109785	23680	10032134-0001	10000	515710 - Dependent Coverage	62,168	61,956	(212)	65,574	65,150	(424)
NGFS	PRT	109785	23680	10032134-0001	10000	516010 - Dental Coverage	5,755	5,760	5	5,902	5,915	13
NGFS	PRT	109785	23680	10032134-0001	10000	519110 - Flexible Benefit Package	30,807	30,701	(106)	33,153	32,940	(213)
NGFS	PRT	109785	23680	10032134-0001	10000	581690 - GF-Mayor'S Office Services	35,146	35,770	624	36,239	36,916	677
NGFS	PRT	109787	23680	10032134-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	PRT	109787	23680	10032134-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	PRT	109787	23680	10032134-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	PRT	109789	23680	10032134-0001	10000	515010 - Health Service-City Match	27,547	27,455	(92)	35,208	34,982	(226)
NGFS	PRT	109789	23680	10032134-0001	10000	515710 - Dependent Coverage	64,377	64,159	(218)	80,697	80,176	(521)
NGFS	PRT	109789	23680	10032134-0001	10000	516010 - Dental Coverage	5,676	5,681	5	6,921	6,935	14
NGFS	PRT	109789	23680	10032134-0001	10000	519110 - Flexible Benefit Package	9,785	9,751	(34)	11,846	11,770	(76)
NGFS	PRT	232116	23680	10026769-0001	10000	597095 - General Reserve	(2,995,197)	(2,995,197)	-	(2,995,197)	-	2,995,197
NGFS	PRT	232116	23680	10026769-0001	10000	597095 - General Reserve	2,995,197	3,005,507	10,310	2,995,197	3,005,693	10,496
NGFS	PRT	232116	23690	10002491-0002	16325	506070 - Programmatic Projects-Budget	250,000	100,000	(150,000)	250,000	100,000	(150,000)
NGFS	PRT	232116	23690	10011412-0001	12743	495028 - ITI Fr 5P-Port of San Francisco	3,585,527	3,267,000	(318,527)	3,585,527	3,267,000	(318,527)
NGFS	PRT	232116	23690	10036002-0001	21279	506070 - Programmatic Projects-Budget	368,527	200,000	(168,527)	368,527	200,000	(168,527)
NGFS	PRT	232116	23700	10010798-0001	12602	495028 - ITI Fr 5P-Port of San Francisco	23,892,238	25,383,334	1,491,096	14,883,818	13,118,762	(1,765,036)
NGFS	PRT	232116	23700	10032990-0002	21763	567000 - Bldgs,Struct&Imprv Proj-Budget	848,099	2,339,195	1,491,096	3,203,182	1,438,146	(1,765,036)
NGFS	PRT	232116	24540	10011395-0001	12726	567000 - Bldgs,Struct&Imprv Proj-Budget	1,887,512	1,888,205	693	1,942,489	1,943,923	1,434
NGFS	PRT	109792	23680	10032132-0001	10000	501010 - Perm Salaries-Misc-Regular	3,988,892	3,997,160	8,268	4,130,879	4,141,095	10,216
NGFS	PRT	109792	23680	10032132-0001	10000	513010 - Retire City Misc	575,909	577,100	1,191	576,178	577,599	1,421
NGFS	PRT	109792	23680	10032132-0001	10000	514010 - Social Security (OASDI & HI)	217,908	218,148	240	231,593	232,227	634
NGFS	PRT	109792	23680	10032132-0001	10000	514020 - Social Sec-Medicare(HI Only)	59,961	60,082	121	62,108	62,257	149
NGFS	PRT	109792	23680	10032132-0001	10000	515010 - Health Service-City Match	99,753	99,413	(340)	107,016	106,319	(697)
NGFS	PRT	109792	23680	10032132-0001	10000	515020 - Retiree Health-Match-Prop B	30,116	30,175	59	31,197	31,271	74
NGFS	PRT	109792	23680	10032132-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	11,238	11,260	22	11,832	11,660	(172)
NGFS	PRT	109792	23680	10032132-0001	10000	515710 - Dependent Coverage	252,357	251,491	(866)	270,263	268,504	(1,759)
NGFS	PRT	109792	23680	10032132-0001	10000	516010 - Dental Coverage	21,756	21,775	19	22,599	22,638	39
NGFS	PRT	109792	23680	10032132-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109792	23680	10032132-0001	10000	519120 - Long Term Disability Insurance	15,364	15,398	34	15,912	15,954	42
NGFS	PRT	110644	23680	10032132-0001	10000	501010 - Perm Salaries-Misc-Regular	779,368	784,592	5,224	807,005	817,905	10,900
NGFS	PRT	110644	23680	10032132-0001	10000	513010 - Retire City Misc	112,733	113,485	752	112,776	114,292	1,516
NGFS	PRT	110644	23680	10032132-0001	10000	514010 - Social Security (OASDI & HI)	46,806	46,904	98	49,056	49,444	388
NGFS	PRT	110644	23680	10032132-0001	10000	514020 - Social Sec-Medicare(HI Only)	11,301	11,377	76	11,701	11,860	159
NGFS	PRT	110644	23680	10032132-0001	10000	515010 - Health Service-City Match	20,377	20,309	(68)	21,930	21,789	(141)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	110644	23680	10032132-0001	10000	515020 - Retiree Health-Match-Prop B	5,676	5,714	38	5,878	5,957	79
NGFS	PRT	110644	23680	10032132-0001	10000	515030 - RetireeHlthCare-CityMatchProp	2,117	2,130	13	2,192	2,221	29
NGFS	PRT	110644	23680	10032132-0001	10000	515710 - Dependent Coverage	76,334	76,075	(259)	82,152	81,622	(530)
NGFS	PRT	110644	23680	10032132-0001	10000	516010 - Dental Coverage	6,018	6,023	5	6,282	6,292	10
NGFS	PRT	110644	23680	10032132-0001	10000	519120 - Long Term Disability Insurance	3,195	3,216	21	3,308	3,353	45
NGFS	PUC	198644	24750	10026777-0001	10000	495045 - ITI Fr 5Q-Cleanpowersf Funds	29,859,099	29,840,117	(18,982)	31,294,705	31,264,260	(30,445)
NGFS	PUC	198644	24750	10026777-0001	10000	515010 - Health Service-City Match	189,408	188,759	(649)	211,838	210,462	(1,376)
NGFS	PUC	198644	24750	10026777-0001	10000	515710 - Dependent Coverage	385,565	384,234	(1,331)	429,216	426,421	(2,795)
NGFS	PUC	198644	24750	10026777-0001	10000	516010 - Dental Coverage	35,043	35,074	31	37,900	37,969	69
NGFS	PUC	198644	24750	10026777-0001	10000	519110 - Flexible Benefit Package	31,801	31,691	(110)	41,461	41,195	(266)
NGFS	PUC	198644	24750	10026777-0001	10000	520190 - Department Overhead	7,671,475	7,741,252	69,777	8,077,284	8,055,162	(22,122)
NGFS	PUC	198644	24750	10026777-0001	10000	581210 - DT Technology Infrastructure	107,309	106,991	(318)	118,904	114,951	(3,953)
NGFS	PUC	198644	24750	10026777-0001	10000	598040 - Designated For General Reserv	200,000	113,618	(86,382)	200,000	199,998	(2)
NGFS	PUC	198644	24870	10006358-0002	20543	595328 - ITO To 5Q-CleanpowerSF Fund	29,859,099	29,840,117	(18,982)	31,294,705	31,264,260	(30,445)
NGFS	PUC	198644	24870	10006358-0002	20543	598040 - Designated For General Reserv	39,958,219	39,977,201	18,982	35,467,572	35,498,017	30,445
NGFS	PUC	229267	20160	10030000-0001	10000	499999 - Beg Fund Balance - Budget Only	24,969,584	24,768,840	(200,744)	34,836,516	34,589,737	(246,779)
NGFS	PUC	229267	20160	10030000-0001	10000	501010 - Perm Salaries-Misc-Regular	2,803,330	2,899,817	96,487	2,954,046	3,053,954	99,908
NGFS	PUC	229267	20160	10030000-0001	10000	513010 - Retire City Misc	406,056	420,413	14,357	413,644	428,021	14,377
NGFS	PUC	229267	20160	10030000-0001	10000	514010 - Social Security (OASDI & HI)	197,586	203,568	5,982	208,767	214,961	6,194
NGFS	PUC	229267	20160	10030000-0001	10000	514020 - Social Sec-Medicare(HI Only)	49,396	50,795	1,399	51,587	53,036	1,449
NGFS	PUC	229267	20160	10030000-0001	10000	515010 - Health Service-City Match	108,566	114,436	5,870	119,073	124,997	5,924
NGFS	PUC	229267	20160	10030000-0001	10000	515020 - Retiree Health-Match-Prop B	24,813	25,516	703	25,916	26,644	728
NGFS	PUC	229267	20160	10030000-0001	10000	515030 - RetireeHlthCare-CityMatchProp	9,251	9,513	262	9,663	9,934	271
NGFS	PUC	229267	20160	10030000-0001	10000	515510 - Health Service-Admin Cost	129,218	110,024	(19,194)	133,362	113,822	(19,540)
NGFS	PUC	229267	20160	10030000-0001	10000	515610 - Health Service-Retiree Subsidy	3,251,568	3,194,350	(57,208)	3,531,873	3,412,922	(118,751)
NGFS	PUC	229267	20160	10030000-0001	10000	515710 - Dependent Coverage	215,238	225,566	10,328	233,957	244,313	10,356
NGFS	PUC	229267	20160	10030000-0001	10000	516010 - Dental Coverage	19,648	20,694	1,046	20,748	21,859	1,111
NGFS	PUC	229267	20160	10030000-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PUC	229267	20160	10030000-0001	10000	519120 - Long Term Disability Insurance	7,829	8,225	396	8,319	8,729	410
NGFS	PUC	229267	20160	10030000-0001	10000	520190 - Department Overhead	47,795,250	47,848,212	52,962	50,005,176	49,795,627	(209,549)
NGFS	PUC	229267	20160	10030000-0001	10000	598040 - Designated For General Reserv	900,000	674,646	(225,354)	900,000	900,000	-
NGFS	PUC	229268	20160	10030000-0001	10000	515010 - Health Service-City Match	42,930	42,785	(145)	46,866	46,566	(300)
NGFS	PUC	229268	20160	10030000-0001	10000	515710 - Dependent Coverage	73,661	73,409	(252)	77,015	76,518	(497)
NGFS	PUC	229268	20160	10030000-0001	10000	516010 - Dental Coverage	6,920	6,927	7	7,097	7,111	14
NGFS	PUC	229268	20160	10030000-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	229268	20160	10030000-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	385,464	380,996	(4,468)	399,748	394,758	(4,990)
NGFS	PUC	229269	20160	10030000-0001	10000	501010 - Perm Salaries-Misc-Regular	2,157,791	2,158,207	416	2,278,058	2,278,488	430
NGFS	PUC	229269	20160	10030000-0001	10000	513010 - Retire City Misc	312,432	312,492	60	318,675	318,735	60
NGFS	PUC	229269	20160	10030000-0001	10000	514010 - Social Security (OASDI & HI)	130,246	130,272	26	139,383	139,410	27
NGFS	PUC	229269	20160	10030000-0001	10000	514020 - Social Sec-Medicare(HI Only)	33,486	33,493	7	35,234	35,240	6

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	229269	20160	10030000-0001	10000	515010 - Health Service-City Match	61,341	61,133	(208)	67,207	66,772	(435)
NGFS	PUC	229269	20160	10030000-0001	10000	515020 - Retiree Health-Match-Prop B	16,822	16,825	3	17,702	17,705	3
NGFS	PUC	229269	20160	10030000-0001	10000	515030 - RetireeHlthCare-CityMatchPropf	6,271	6,272	1	6,599	6,600	1
NGFS	PUC	229269	20160	10030000-0001	10000	515710 - Dependent Coverage	163,855	163,296	(559)	179,416	178,252	(1,164)
NGFS	PUC	229269	20160	10030000-0001	10000	516010 - Dental Coverage	14,066	14,076	12	14,934	14,964	30
NGFS	PUC	229269	20160	10030000-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	229269	20160	10030000-0001	10000	519120 - Long Term Disability Insurance	5,944	5,946	2	6,334	6,335	1
NGFS	PUC	229281	20160	10025207-0002	10000	501010 - Perm Salaries-Misc-Regular	436,834	437,161	327	492,939	493,277	338
NGFS	PUC	229281	20160	10025207-0002	10000	513010 - Retire City Misc	64,254	64,303	49	70,160	70,208	48
NGFS	PUC	229281	20160	10025207-0002	10000	514010 - Social Security (OASDI & HI)	27,084	27,104	20	30,562	30,583	21
NGFS	PUC	229281	20160	10025207-0002	10000	514020 - Social Sec-Medicare(HI Only)	6,334	6,339	5	7,146	7,151	5
NGFS	PUC	229281	20160	10025207-0002	10000	515010 - Health Service-City Match	16,180	16,126	(54)	19,817	19,689	(128)
NGFS	PUC	229281	20160	10025207-0002	10000	515020 - Retiree Health-Match-Prop B	3,183	3,185	2	3,591	3,593	2
NGFS	PUC	229281	20160	10025207-0002	10000	515030 - RetireeHlthCare-CityMatchPropf	1,186	1,187	1	1,340	1,341	1
NGFS	PUC	229281	20160	10025207-0002	10000	515710 - Dependent Coverage	48,407	48,244	(163)	57,989	57,613	(376)
NGFS	PUC	229281	20160	10025207-0002	10000	516010 - Dental Coverage	4,005	4,009	4	4,666	4,675	9
NGFS	PUC	229281	20160	10025207-0002	10000	519120 - Long Term Disability Insurance	1,791	1,792	1	2,021	2,023	2
NGFS	PUC	229281	20160	10030002-0001	10000	501010 - Perm Salaries-Misc-Regular	19,875,288	19,916,968	41,680	21,195,311	21,244,363	49,052
NGFS	PUC	229281	20160	10030002-0001	10000	513010 - Retire City Misc	2,903,475	2,909,648	6,173	2,993,507	3,000,485	6,978
NGFS	PUC	229281	20160	10030002-0001	10000	514010 - Social Security (OASDI & HI)	1,277,763	1,280,335	2,572	1,354,596	1,357,633	3,037
NGFS	PUC	229281	20160	10030002-0001	10000	514020 - Social Sec-Medicare(HI Only)	300,864	301,482	618	318,434	319,144	710
NGFS	PUC	229281	20160	10030002-0001	10000	515010 - Health Service-City Match	612,347	610,310	(2,037)	683,806	679,420	(4,386)
NGFS	PUC	229281	20160	10030002-0001	10000	515020 - Retiree Health-Match-Prop B	151,151	151,443	292	159,978	160,318	340
NGFS	PUC	229281	20160	10030002-0001	10000	515030 - RetireeHlthCare-CityMatchPropf	56,368	56,484	116	59,672	59,610	(62)
NGFS	PUC	229281	20160	10030002-0001	10000	515710 - Dependent Coverage	2,286,850	2,279,157	(7,693)	2,524,815	2,508,477	(16,338)
NGFS	PUC	229281	20160	10030002-0001	10000	516010 - Dental Coverage	182,160	182,343	183	195,339	195,744	405
NGFS	PUC	229281	20160	10030002-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	28,299	28,117	(182)
NGFS	PUC	229281	20160	10030002-0001	10000	519120 - Long Term Disability Insurance	74,726	74,845	119	79,294	79,459	165
NGFS	PUC	229281	20160	10030002-0001	10000	581210 - DT Technology Infrastructure	1,806,834	1,801,478	(5,356)	2,002,072	1,935,478	(66,594)
NGFS	PUC	229281	20160	10030002-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	1,717,826	1,697,919	(19,907)	1,781,488	1,759,249	(22,239)
NGFS	PUC	229281	20210	10032719-0010	10002	501010 - Perm Salaries-Misc-Regular	301,548	302,291	743	312,242	313,010	768
NGFS	PUC	229281	20210	10032719-0010	10002	506070 - Programmatic Projects-Budget	442,281	441,491	(790)	141,113	140,436	(677)
NGFS	PUC	229281	20210	10032719-0010	10002	513010 - Retire City Misc	44,061	44,170	109	44,094	44,202	108
NGFS	PUC	229281	20210	10032719-0010	10002	514010 - Social Security (OASDI & HI)	18,696	18,742	46	19,359	19,407	48
NGFS	PUC	229281	20210	10032719-0010	10002	514020 - Social Sec-Medicare(HI Only)	4,372	4,384	12	4,527	4,538	11
NGFS	PUC	229281	20210	10032719-0010	10002	515010 - Health Service-City Match	6,742	6,720	(22)	7,256	7,210	(46)
NGFS	PUC	229281	20210	10032719-0010	10002	515020 - Retiree Health-Match-Prop B	2,197	2,202	5	2,275	2,280	5
NGFS	PUC	229281	20210	10032719-0010	10002	515030 - RetireeHlthCare-CityMatchPropf	819	821	2	848	850	2
NGFS	PUC	229281	20210	10032719-0010	10002	515710 - Dependent Coverage	32,814	32,704	(110)	35,316	35,088	(228)
NGFS	PUC	229281	20210	10032719-0010	10002	516010 - Dental Coverage	2,534	2,536	2	2,644	2,650	6

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	229281	20210	10032719-0010	10002	519120 - Long Term Disability Insurance	1,236	1,239	3	1,280	1,283	3
NGFS	PUC	229292	20160	10030002-0004	10000	501010 - Perm Salaries-Misc-Regular	12,946,216	12,888,115	(58,101)	13,556,971	13,496,755	(60,216)
NGFS	PUC	229292	20160	10030002-0004	10000	513010 - Retire City Misc	1,893,154	1,884,473	(8,681)	1,916,504	1,907,724	(8,780)
NGFS	PUC	229292	20160	10030002-0004	10000	514010 - Social Security (OASDI & HI)	925,715	922,096	(3,619)	965,445	961,701	(3,744)
NGFS	PUC	229292	20160	10030002-0004	10000	514020 - Social Sec-Medicare(HI Only)	219,398	218,600	(798)	228,244	227,363	(881)
NGFS	PUC	229292	20160	10030002-0004	10000	515010 - Health Service-City Match	299,753	292,544	(7,209)	322,604	313,876	(8,726)
NGFS	PUC	229292	20160	10030002-0004	10000	515020 - Retiree Health-Match-Prop B	110,249	109,803	(446)	114,678	114,207	(471)
NGFS	PUC	229292	20160	10030002-0004	10000	515030 - RetireeHlthCare-CityMatchProp	41,094	40,944	(150)	42,756	42,597	(159)
NGFS	PUC	229292	20160	10030002-0004	10000	515710 - Dependent Coverage	1,463,035	1,447,059	(15,976)	1,574,590	1,552,553	(22,037)
NGFS	PUC	229292	20160	10030002-0004	10000	516010 - Dental Coverage	112,776	111,833	(943)	117,661	116,867	(794)
NGFS	PUC	229292	20160	10030002-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	229292	20160	10030002-0004	10000	519120 - Long Term Disability Insurance	51,084	50,833	(251)	53,498	53,279	(219)
NGFS	PUC	229302	20160	10030002-0001	10000	501010 - Perm Salaries-Misc-Regular	5,441,367	5,442,616	1,249	5,672,730	5,674,023	1,293
NGFS	PUC	229302	20160	10030002-0001	10000	513010 - Retire City Misc	779,890	780,076	186	785,468	785,654	186
NGFS	PUC	229302	20160	10030002-0001	10000	514010 - Social Security (OASDI & HI)	292,903	292,981	78	314,278	314,358	80
NGFS	PUC	229302	20160	10030002-0001	10000	514020 - Social Sec-Medicare(HI Only)	79,135	79,153	18	82,492	82,511	19
NGFS	PUC	229302	20160	10030002-0001	10000	515010 - Health Service-City Match	144,596	144,102	(494)	155,613	154,598	(1,015)
NGFS	PUC	229302	20160	10030002-0001	10000	515020 - Retiree Health-Match-Prop B	39,744	39,753	9	41,437	41,446	9
NGFS	PUC	229302	20160	10030002-0001	10000	515030 - RetireeHlthCare-CityMatchProp	14,829	14,833	4	15,451	15,454	3
NGFS	PUC	229302	20160	10030002-0001	10000	515710 - Dependent Coverage	317,869	316,772	(1,097)	342,100	339,868	(2,232)
NGFS	PUC	229302	20160	10030002-0001	10000	516010 - Dental Coverage	28,242	28,267	25	29,469	29,518	49
NGFS	PUC	229302	20160	10030002-0001	10000	519120 - Long Term Disability Insurance	22,301	22,306	5	23,254	23,260	6
NGFS	PUC	229302	20210	10021055-0001	10002	515010 - Health Service-City Match	2,353	2,345	(8)	2,532	2,516	(16)
NGFS	PUC	229302	20210	10021055-0001	10002	515710 - Dependent Coverage	9,274	9,244	(30)	9,981	9,917	(64)
NGFS	PUC	229302	20210	10021055-0001	10002	516010 - Dental Coverage	733	734	1	766	767	1
NGFS	PUC	229302	20210	10021055-0001	10002	520190 - Department Overhead	123,255	123,292	37	118,456	118,535	79
NGFS	PUC	292649	20160	10030002-0008	10000	515010 - Health Service-City Match	146,818	146,319	(499)	159,197	158,165	(1,032)
NGFS	PUC	292649	20160	10030002-0008	10000	515710 - Dependent Coverage	332,635	331,482	(1,143)	361,059	358,712	(2,347)
NGFS	PUC	292649	20160	10030002-0008	10000	516010 - Dental Coverage	29,487	29,514	27	31,025	31,082	57
NGFS	PUC	292649	20160	10030002-0008	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	PUC	292657	20160	10030001-0005	10000	501010 - Perm Salaries-Misc-Regular	7,240,576	7,242,797	2,221	7,588,769	7,701,029	112,260
NGFS	PUC	292657	20160	10030001-0005	10000	513010 - Retire City Misc	1,066,757	1,067,076	319	1,080,844	1,096,984	16,140
NGFS	PUC	292657	20160	10030001-0005	10000	514010 - Social Security (OASDI & HI)	483,931	484,069	138	500,915	507,875	8,960
NGFS	PUC	292657	20160	10030001-0005	10000	514020 - Social Sec-Medicare(HI Only)	113,925	113,956	31	117,849	119,470	1,621
NGFS	PUC	292657	20160	10030001-0005	10000	515010 - Health Service-City Match	226,305	225,543	(762)	244,347	242,764	(1,583)
NGFS	PUC	292657	20160	10030001-0005	10000	515020 - Retiree Health-Match-Prop B	57,233	57,249	16	59,187	60,010	823
NGFS	PUC	292657	20160	10030001-0005	10000	515030 - RetireeHlthCare-CityMatchProp	21,341	21,347	6	22,066	22,384	318
NGFS	PUC	292657	20160	10030001-0005	10000	515710 - Dependent Coverage	875,968	873,040	(2,928)	946,685	940,545	(6,140)
NGFS	PUC	292657	20160	10030001-0005	10000	516010 - Dental Coverage	67,038	67,112	74	70,236	70,388	152
NGFS	PUC	292657	20160	10030001-0005	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	PUC	292657	20160	10030001-0005	10000	519120 - Long Term Disability Insurance	25,982	25,991	9	27,284	27,761	477	
NGFS	PUC	295644	20160	10030002-0001	10000	515010 - Health Service-City Match	136,437	135,969	(468)	151,507	150,518	(989)	
NGFS	PUC	295644	20160	10030002-0001	10000	515710 - Dependent Coverage	317,388	316,296	(1,092)	355,124	352,807	(2,317)	
NGFS	PUC	295644	20160	10030002-0001	10000	516010 - Dental Coverage	27,873	27,899	26	30,189	30,241	52	
NGFS	PUC	231621	24970	10029992-0004	10000	499999 - Beg Fund Balance - Budget Only	28,165,350	28,324,293	158,943	17,215,278	16,895,777	(319,501)	
NGFS	PUC	231621	24970	10029992-0004	10000	598040 - Designated For General Reservi	800,000	628,190	(171,810)	800,000	800,000	-	
NGFS	PUC	298646	24970	10029992-0014	10000	501010 - Perm Salaries-Misc-Regular	25,493,347	25,530,214	36,867	27,081,076	27,125,829	44,753	
NGFS	PUC	298646	24970	10029992-0014	10000	513010 - Retire City Misc	3,701,768	3,707,242	5,474	3,801,642	3,808,056	6,414	
NGFS	PUC	298646	24970	10029992-0014	10000	514010 - Social Security (OASDI & HI)	1,701,809	1,704,038	2,229	1,804,265	1,806,987	2,722	
NGFS	PUC	298646	24970	10029992-0014	10000	514020 - Social Sec-Medicare(HI Only)	413,134	413,674	540	435,059	435,712	653	
NGFS	PUC	298646	24970	10029992-0014	10000	515010 - Health Service-City Match	759,001	756,465	(2,536)	839,082	833,671	(5,411)	
NGFS	PUC	298646	24970	10029992-0014	10000	515020 - Retiree Health-Match-Prop B	207,529	207,791	262	218,525	218,853	328	
NGFS	PUC	298646	24970	10029992-0014	10000	515030 - RetireeHlthCare-CityMatchProp	77,407	77,504	97	81,492	81,618	126	
NGFS	PUC	298646	24970	10029992-0014	10000	515710 - Dependent Coverage	2,648,291	2,639,343	(8,948)	2,899,016	2,880,246	(18,770)	
NGFS	PUC	298646	24970	10029992-0014	10000	516010 - Dental Coverage	212,709	212,919	210	226,159	226,619	460	
NGFS	PUC	298646	24970	10029992-0014	10000	519110 - Flexible Benefit Package	66,048	65,820	(228)	71,076	70,620	(456)	
NGFS	PUC	298646	24970	10029992-0014	10000	519120 - Long Term Disability Insurance	86,738	86,829	91	92,443	92,567	124	
NGFS	PUC	298646	24970	10029992-0014	10000	520190 - Department Overhead	16,225,916	16,208,130	(17,786)	17,010,514	16,927,334	(83,180)	
NGFS	PUC	298646	24970	10029992-0014	10000	581210 - DT Technology Infrastructure	576,049	574,341	(1,708)	638,294	617,063	(21,231)	
NGFS	PUC	298646	24980	10016856-0001	15812	500010 - Facilities Maintenance-Budget	-	3,500,000	3,500,000	-	3,500,000	3,500,000	3,500,000
NGFS	PUC	298646	24980	10041401-0001	15812	500010 - Facilities Maintenance-Budget	3,500,000	-	(3,500,000)	3,500,000	-	(3,500,000)	
NGFS	PUC	298650	24970	10029992-0004	10000	501010 - Perm Salaries-Misc-Regular	12,105,847	12,114,393	8,546	12,938,001	12,946,851	8,850	
NGFS	PUC	298650	24970	10029992-0004	10000	513010 - Retire City Misc	1,746,988	1,748,259	1,271	1,804,580	1,805,853	1,273	
NGFS	PUC	298650	24970	10029992-0004	10000	514010 - Social Security (OASDI & HI)	779,786	780,316	530	846,046	846,595	549	
NGFS	PUC	298650	24970	10029992-0004	10000	514020 - Social Sec-Medicare(HI Only)	196,480	196,603	123	208,566	208,694	128	
NGFS	PUC	298650	24970	10029992-0004	10000	515010 - Health Service-City Match	346,449	345,285	(1,164)	385,032	382,537	(2,495)	
NGFS	PUC	298650	24970	10029992-0004	10000	515020 - Retiree Health-Match-Prop B	98,699	98,762	63	104,766	104,829	63	
NGFS	PUC	298650	24970	10029992-0004	10000	515030 - RetireeHlthCare-CityMatchProp	36,808	36,831	23	39,073	39,098	25	
NGFS	PUC	298650	24970	10029992-0004	10000	515510 - Health Service-Admin Cost	102,569	87,333	(15,236)	105,858	90,348	(15,510)	
NGFS	PUC	298650	24970	10029992-0004	10000	515610 - Health Service-Retiree Subsidy	2,831,500	2,781,683	(49,817)	3,075,428	2,972,018	(103,410)	
NGFS	PUC	298650	24970	10029992-0004	10000	515710 - Dependent Coverage	994,277	990,881	(3,396)	1,100,989	1,093,849	(7,140)	
NGFS	PUC	298650	24970	10029992-0004	10000	516010 - Dental Coverage	83,678	83,750	72	89,889	90,066	177	
NGFS	PUC	298650	24970	10029992-0004	10000	519110 - Flexible Benefit Package	88,064	87,760	(304)	94,768	94,160	(608)	
NGFS	PUC	298650	24970	10029992-0004	10000	519120 - Long Term Disability Insurance	35,794	35,828	34	38,711	38,746	35	
NGFS	PUC	298650	24970	10029992-0004	10000	520190 - Department Overhead	12,581,139	12,660,839	79,700	13,177,209	13,126,950	(50,259)	
NGFS	PUC	298650	24970	10029992-0004	10000	581210 - DT Technology Infrastructure	337,249	336,249	(1,000)	373,690	361,260	(12,430)	
NGFS	PUC	298650	24970	10029992-0004	10000	581410 - GF-GSA-Facilities Mgmt Svcs	125,694	124,238	(1,456)	130,353	128,726	(1,627)	
NGFS	PUC	298650	24970	10029992-0004	10000	581870 - GF-HR-SF Fellows Program	0	360,000	360,000	-	-	-	-
NGFS	PUC	298650	24970	10029992-0025	10000	486400 - Exp Rec Fr CommMental Hlth A	526,427	588,227	61,800	621,500	685,154	63,654	
NGFS	PUC	154647	27180	10026772-0003	10000	515010 - Health Service-City Match	42,699	42,554	(145)	45,952	45,656	(296)	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	154647	27180	10026772-0003	10000	515710 - Dependent Coverage	93,881	93,559	(322)	101,035	100,380	(655)
NGFS	PUC	154647	27180	10026772-0003	10000	516010 - Dental Coverage	8,375	8,383	8	8,740	8,756	16
NGFS	PUC	154647	27180	10026772-0003	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232127	27180	10026772-0001	10000	515010 - Health Service-City Match	67,176	66,949	(227)	77,125	76,628	(497)
NGFS	PUC	232127	27180	10026772-0001	10000	515510 - Health Service-Admin Cost	194,912	165,959	(28,953)	201,163	171,688	(29,475)
NGFS	PUC	232127	27180	10026772-0001	10000	515610 - Health Service-Retiree Subsidy	5,110,702	5,020,785	(89,917)	5,550,978	5,364,329	(186,649)
NGFS	PUC	232127	27180	10026772-0001	10000	515710 - Dependent Coverage	194,745	194,084	(661)	222,206	220,770	(1,436)
NGFS	PUC	232127	27180	10026772-0001	10000	516010 - Dental Coverage	16,639	16,652	13	18,424	18,463	39
NGFS	PUC	232127	27180	10026772-0001	10000	519110 - Flexible Benefit Package	47,090	46,927	(163)	53,307	52,965	(342)
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(212,560)	2,653	215,213	-	32,934	32,934
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(149,921,476)	(150,271,828)	(350,352)	(156,850,282)	(156,185,347)	664,935
NGFS	PUC	232127	27180	10026772-0001	10000	581660 - GF-Chf-Youth Works	240,000	-	(240,000)	240,000	-	(240,000)
NGFS	PUC	232127	27180	10026772-0001	10000	581690 - GF-Mayor'S Office Services	406,615	413,832	7,217	415,162	422,923	7,761
NGFS	PUC	232128	27180	10026772-0002	10000	515010 - Health Service-City Match	38,574	38,443	(131)	41,513	41,245	(268)
NGFS	PUC	232128	27180	10026772-0002	10000	515710 - Dependent Coverage	84,439	84,150	(289)	90,873	90,285	(588)
NGFS	PUC	232128	27180	10026772-0002	10000	516010 - Dental Coverage	7,542	7,549	7	7,871	7,886	15
NGFS	PUC	232128	27180	10026772-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	292644	27180	10026772-0006	10000	501010 - Perm Salaries-Misc-Regular	10,519,738	10,359,505	(160,233)	11,299,744	11,133,829	(165,915)
NGFS	PUC	292644	27180	10026772-0006	10000	513010 - Retire City Misc	1,531,043	1,507,989	(23,074)	1,588,959	1,565,880	(23,079)
NGFS	PUC	292644	27180	10026772-0006	10000	514010 - Social Security (OASDI & HI)	654,890	644,956	(9,934)	715,335	705,048	(10,287)
NGFS	PUC	292644	27180	10026772-0006	10000	514020 - Social Sec-Medicare(HI Only)	157,560	155,237	(2,323)	170,714	168,308	(2,406)
NGFS	PUC	292644	27180	10026772-0006	10000	515010 - Health Service-City Match	405,602	399,014	(6,588)	455,012	446,500	(8,512)
NGFS	PUC	292644	27180	10026772-0006	10000	515020 - Retiree Health-Match-Prop B	79,151	77,984	(1,167)	85,773	84,564	(1,209)
NGFS	PUC	292644	27180	10026772-0006	10000	515030 - RetireeHlthCare-CityMatchPropC	29,510	29,075	(435)	31,983	31,532	(451)
NGFS	PUC	292644	27180	10026772-0006	10000	515710 - Dependent Coverage	821,045	806,326	(14,719)	910,585	891,858	(18,727)
NGFS	PUC	292644	27180	10026772-0006	10000	516010 - Dental Coverage	74,532	73,534	(998)	80,357	79,401	(956)
NGFS	PUC	292644	27180	10026772-0006	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	PUC	292644	27180	10026772-0006	10000	519120 - Long Term Disability Insurance	34,943	34,286	(657)	37,851	37,171	(680)
NGFS	PUC	292644	27180	10026772-0006	10000	581015 - Human Resources Modernizatio	210,645	119,174	(91,471)	215,877	121,185	(94,692)
NGFS	PUC	292644	27180	10026772-0006	10000	581470 - GF-HR-EMPLOYMENTSERVIC	585,615	617,175	31,560	607,058	685,426	78,368
NGFS	PUC	292645	27180	10026772-0007	10000	515010 - Health Service-City Match	56,786	56,593	(193)	61,113	60,715	(398)
NGFS	PUC	292645	27180	10026772-0007	10000	515710 - Dependent Coverage	145,628	145,128	(500)	156,728	155,708	(1,020)
NGFS	PUC	292645	27180	10026772-0007	10000	516010 - Dental Coverage	12,566	12,577	11	13,112	13,135	23
NGFS	PUC	292645	27180	10026772-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232145	27190	10026778-0005	10002	515010 - Health Service-City Match	16,509	16,453	(56)	18,520	18,402	(118)
NGFS	PUC	232145	27190	10026778-0005	10002	515710 - Dependent Coverage	(40,543)	(40,419)	124	(44,358)	(44,072)	286
NGFS	PUC	232145	27190	10026778-0005	10002	516010 - Dental Coverage	(1,566)	(1,571)	(5)	(1,658)	(1,655)	3
NGFS	PUC	232145	27190	10026778-0005	10002	519110 - Flexible Benefit Package	71,552	71,305	(247)	76,999	76,505	(494)
NGFS	PUC	232145	27190	10026778-0005	10002	520100 - Overhead Recovery	(5,951,978)	(5,951,794)	184	(6,237,148)	(6,236,825)	323
NGFS	PUC	232146	27190	10026778-0003	10002	501010 - Perm Salaries-Misc-Regular	14,681,163	14,726,268	45,105	15,242,378	15,289,085	46,707

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232146	27190	10026778-0003	10002	513010 - Retire City Misc	2,109,247	2,115,742	6,495	2,115,606	2,122,104	6,498
NGFS	PUC	232146	27190	10026778-0003	10002	514020 - Social Sec-Medicare(HI Only)	213,454	214,108	654	221,597	222,274	677
NGFS	PUC	232146	27190	10026778-0003	10002	515010 - Health Service-City Match	86,320	86,013	(307)	93,538	92,917	(621)
NGFS	PUC	232146	27190	10026778-0003	10002	515020 - Retiree Health-Match-Prop B	107,211	107,539	328	111,307	111,646	339
NGFS	PUC	232146	27190	10026778-0003	10002	515030 - RetireeHlthCare-CityMatchProp	39,990	40,112	122	41,513	41,640	127
NGFS	PUC	232146	27190	10026778-0003	10002	515710 - Dependent Coverage	(211,862)	(211,213)	649	(228,691)	(227,252)	1,439
NGFS	PUC	232146	27190	10026778-0003	10002	516010 - Dental Coverage	(10,628)	(10,643)	(15)	(11,129)	(11,164)	(35)
NGFS	PUC	232146	27190	10026778-0003	10002	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	232146	27190	10026778-0003	10002	519120 - Long Term Disability Insurance	57,212	57,397	185	59,410	59,600	190
NGFS	PUC	232146	27190	10026778-0003	10002	520100 - Overhead Recovery	(19,515,603)	(19,568,762)	(53,159)	(20,256,633)	(20,311,840)	(55,207)
NGFS	PUC	232147	27190	10026778-0004	10002	515010 - Health Service-City Match	103,334	102,971	(363)	111,198	110,466	(732)
NGFS	PUC	232147	27190	10026778-0004	10002	515710 - Dependent Coverage	(239,466)	(238,729)	737	(257,734)	(256,103)	1,631
NGFS	PUC	232147	27190	10026778-0004	10002	516010 - Dental Coverage	(11,925)	(11,942)	(17)	(12,461)	(12,499)	(38)
NGFS	PUC	232147	27190	10026778-0004	10002	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232147	27190	10026778-0004	10002	520100 - Overhead Recovery	(18,605,684)	(18,606,003)	(319)	(19,254,305)	(19,255,090)	(785)
NGFS	PUC	232146	27190	10026778-0002	10002	515010 - Health Service-City Match	128,045	127,589	(456)	137,786	136,866	(920)
NGFS	PUC	232146	27190	10026778-0002	10002	515710 - Dependent Coverage	(309,913)	(308,966)	947	(333,546)	(331,452)	2,094
NGFS	PUC	232146	27190	10026778-0002	10002	516010 - Dental Coverage	(15,574)	(15,597)	(23)	(16,279)	(16,332)	(53)
NGFS	PUC	232146	27190	10026778-0002	10002	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232146	27190	10026778-0002	10002	520100 - Overhead Recovery	(27,966,984)	(27,967,433)	(449)	(28,942,648)	(28,943,731)	(1,083)
NGFS	PUC	276641	27180	10026778-0006	10000	486230 - Exp Rec Fr City Planning (AAO)	40,000	-	(40,000)	40,000	-	(40,000)
NGFS	PUC	276641	27180	10026778-0006	10000	520100 - Overhead Recovery	(17,702,224)	(17,741,316)	(39,092)	(17,690,084)	(17,719,024)	(28,940)
NGFS	PUC	276641	27180	10026778-0006	10000	581210 - DT Technology Infrastructure	298,608	297,922	(686)	331,096	320,082	(11,014)
NGFS	PUC	276641	27180	10026778-0006	10000	581920 - GF-HRc Surety Bond	444,527	444,505	(22)	447,130	447,084	(46)
NGFS	PUC	276641	27190	10026778-0006	10002	515010 - Health Service-City Match	110,457	110,084	(373)	122,134	121,360	(774)
NGFS	PUC	276641	27190	10026778-0006	10002	515710 - Dependent Coverage	(227,651)	(226,932)	719	(248,391)	(246,785)	1,606
NGFS	PUC	276641	27190	10026778-0006	10002	516010 - Dental Coverage	(10,926)	(10,940)	(14)	(11,508)	(11,532)	(24)
NGFS	PUC	276641	27190	10026778-0006	10002	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	PUC	276641	27190	10026778-0006	10002	520100 - Overhead Recovery	(13,213,539)	(13,213,719)	(180)	(13,855,479)	(13,855,983)	(504)
NGFS	PUC	295646	27190	10026778-0001	10002	515010 - Health Service-City Match	18,567	18,501	(66)	19,979	19,846	(133)
NGFS	PUC	295646	27190	10026778-0001	10002	515710 - Dependent Coverage	(45,620)	(45,481)	139	(49,101)	(48,791)	310
NGFS	PUC	295646	27190	10026778-0001	10002	516010 - Dental Coverage	(2,203)	(2,208)	(5)	(2,305)	(2,311)	(6)
NGFS	PUC	295646	27190	10026778-0001	10002	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	295646	27190	10026778-0001	10002	520100 - Overhead Recovery	(4,158,943)	(4,158,954)	(11)	(4,306,277)	(4,306,334)	(57)
NGFS	PUC	140644	27180	10026772-0009	10000	515010 - Health Service-City Match	34,659	34,542	(117)	37,300	37,058	(242)
NGFS	PUC	140644	27180	10026772-0009	10000	515710 - Dependent Coverage	86,081	85,786	(295)	92,641	92,041	(600)
NGFS	PUC	140644	27180	10026772-0009	10000	516010 - Dental Coverage	7,548	7,554	6	7,875	7,891	16
NGFS	PUC	140644	27180	10026772-0009	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	154648	27180	10026775-0003	10000	515010 - Health Service-City Match	16,405	16,350	(55)	17,655	17,542	(113)
NGFS	PUC	154648	27180	10026775-0003	10000	515710 - Dependent Coverage	34,306	34,188	(118)	36,918	36,681	(237)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	PUC	154648	27180	10026775-0003	10000	516010 - Dental Coverage	3,091	3,095	4	3,226	3,233	7	
NGFS	PUC	154648	27180	10026775-0003	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	PUC	210813	27180	10026772-0014	10000	516010 - Health Service-City Match	20,406	20,335	(71)	24,346	24,187	(159)	
NGFS	PUC	210813	27180	10026772-0014	10000	515710 - Dependent Coverage	52,962	52,781	(181)	63,142	62,732	(410)	
NGFS	PUC	210813	27180	10026772-0014	10000	516010 - Dental Coverage	4,581	4,585	4	5,293	5,303	10	
NGFS	PUC	210813	27180	10026772-0014	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	PUC	210813	27180	10026772-0014	10000	581130 - GF-Con-Internal Audits	2,113,917	2,111,264	(2,653)	2,134,647	2,131,186	(3,461)	
NGFS	PUC	263641	27180	10026772-0004	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)	
NGFS	PUC	263641	27180	10026772-0004	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)	
NGFS	PUC	263641	27180	10026772-0004	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5	
NGFS	PUC	263641	27180	10026772-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	PUC	267641	27180	10026775-0001	10000	515010 - Health Service-City Match	290,150	289,165	(985)	319,661	317,591	(2,070)	
NGFS	PUC	267641	27180	10026775-0001	10000	515710 - Dependent Coverage	655,415	653,170	(2,245)	711,811	707,188	(4,623)	
NGFS	PUC	267641	27180	10026775-0001	10000	516010 - Dental Coverage	57,851	57,906	55	61,099	61,209	110	
NGFS	PUC	267641	27180	10026775-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)	
NGFS	PUC	267641	27180	10026775-0001	10000	581120 - GF-Con-Financial Systems	1,687,902	1,744,536	56,634	1,749,848	1,812,999	63,151	
NGFS	PUC	267642	27180	10026775-0002	10000	515010 - Health Service-City Match	89,598	89,292	(306)	98,795	98,156	(639)	
NGFS	PUC	267642	27180	10026775-0002	10000	515710 - Dependent Coverage	223,693	222,927	(766)	244,418	242,834	(1,584)	
NGFS	PUC	267642	27180	10026775-0002	10000	516010 - Dental Coverage	19,585	19,602	17	20,793	20,834	41	
NGFS	PUC	267642	27180	10026775-0002	10000	519110 - Flexible Benefit Package	42,809	42,661	(148)	47,384	47,080	(304)	
NGFS	PUC	267642	27180	10026775-0002	10000	581870 - GF-HR-SF Fellows Program	0	600,000	600,000	-	-	-	-
NGFS	PUC	267643	27180	10026776-0001	10000	501010 - Perm Salaries-Misc-Regular	1,889,670	1,891,188	1,518	2,199,955	2,201,527	1,572	
NGFS	PUC	267643	27180	10026776-0001	10000	513010 - Retire City Misc	264,183	264,401	218	298,303	298,521	218	
NGFS	PUC	267643	27180	10026776-0001	10000	514010 - Social Security (OASDI & HI)	127,345	127,439	94	144,457	144,555	98	
NGFS	PUC	267643	27180	10026776-0001	10000	514020 - Social Sec-Medicare(HI Only)	33,733	33,755	22	38,228	38,251	23	
NGFS	PUC	267643	27180	10026776-0001	10000	515010 - Health Service-City Match	60,709	60,500	(209)	72,465	71,996	(469)	
NGFS	PUC	267643	27180	10026776-0001	10000	515020 - Retiree Health-Match-Prop B	16,943	16,954	11	19,206	19,217	11	
NGFS	PUC	267643	27180	10026776-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	6,318	6,322	4	7,161	7,165	4	
NGFS	PUC	267643	27180	10026776-0001	10000	515710 - Dependent Coverage	112,416	112,028	(388)	136,085	135,200	(885)	
NGFS	PUC	267643	27180	10026776-0001	10000	516010 - Dental Coverage	10,478	10,488	10	12,242	12,264	22	
NGFS	PUC	267643	27180	10026776-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,855	(114)	
NGFS	PUC	267643	27180	10026776-0001	10000	519120 - Long Term Disability Insurance	4,828	4,834	6	5,999	6,006	7	
NGFS	PUC	267643	27180	10026776-0001	10000	581210 - DT Technology Infrastructure	873,882	871,292	(2,590)	968,310	936,101	(32,209)	
NGFS	PUC	267644	27180	10026776-0004	10000	515010 - Health Service-City Match	19,690	19,621	(69)	24,346	24,187	(159)	
NGFS	PUC	267644	27180	10026776-0004	10000	515710 - Dependent Coverage	51,654	51,478	(176)	63,142	62,732	(410)	
NGFS	PUC	267644	27180	10026776-0004	10000	516010 - Dental Coverage	4,458	4,463	5	5,293	5,303	10	
NGFS	PUC	267644	27180	10026776-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	PUC	267645	27180	10026776-0005	10000	515010 - Health Service-City Match	172,094	171,507	(587)	185,206	183,999	(1,207)	
NGFS	PUC	267645	27180	10026776-0005	10000	515710 - Dependent Coverage	433,318	431,831	(1,487)	466,350	463,313	(3,037)	
NGFS	PUC	267645	27180	10026776-0005	10000	516010 - Dental Coverage	37,495	37,528	33	39,124	39,193	69	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	267645	27180	10026776-0005	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	267646	27180	10026776-0006	10000	501010 - Perm Salaries-Misc-Regular	8,070,140	8,083,922	13,782	8,553,216	8,568,279	15,063
NGFS	PUC	267646	27180	10026776-0006	10000	513010 - Retire City Misc	1,162,920	1,164,932	2,012	1,190,980	1,193,105	2,125
NGFS	PUC	267646	27180	10026776-0006	10000	514010 - Social Security (OASDI & HI)	456,670	457,521	851	493,230	494,166	936
NGFS	PUC	267646	27180	10026776-0006	10000	514020 - Social Sec-Medicare(HI Only)	117,017	117,217	200	124,015	124,236	221
NGFS	PUC	267646	27180	10026776-0006	10000	515010 - Health Service-City Match	226,658	225,881	(777)	251,522	249,882	(1,640)
NGFS	PUC	267646	27180	10026776-0006	10000	515020 - Retiree Health-Match-Prop B	58,774	58,873	99	62,305	62,411	106
NGFS	PUC	267646	27180	10026776-0006	10000	515030 - RetireeHlthCare-CityMatchProp	21,928	21,966	38	23,231	23,269	38
NGFS	PUC	267646	27180	10026776-0006	10000	515710 - Dependent Coverage	572,161	570,200	(1,961)	635,953	631,811	(4,142)
NGFS	PUC	267646	27180	10026776-0006	10000	516010 - Dental Coverage	49,388	49,434	46	53,199	53,292	93
NGFS	PUC	267646	27180	10026776-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	267646	27180	10026776-0006	10000	519120 - Long Term Disability Insurance	32,093	32,149	56	34,043	34,108	65
NGFS	PUC	267651	27180	10026773-0001	10000	515010 - Health Service-City Match	14,899	14,849	(50)	16,034	15,931	(103)
NGFS	PUC	267651	27180	10026773-0001	10000	515710 - Dependent Coverage	35,114	34,994	(120)	37,790	37,545	(245)
NGFS	PUC	267651	27180	10026773-0001	10000	516010 - Dental Coverage	3,096	3,098	2	3,230	3,237	7
NGFS	PUC	267651	27180	10026773-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	267652	27180	10026773-0002	10000	515010 - Health Service-City Match	83,071	82,790	(281)	89,401	88,824	(577)
NGFS	PUC	267652	27180	10026773-0002	10000	515710 - Dependent Coverage	193,694	193,032	(662)	208,455	207,105	(1,350)
NGFS	PUC	267652	27180	10026773-0002	10000	516010 - Dental Coverage	16,922	16,937	15	17,659	17,693	34
NGFS	PUC	267652	27180	10026773-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	267652	27180	10026773-0002	10000	581083 - ADM-Real Estate 49 SVN Rent	89,179	89,112	(67)	99,128	99,044	(84)
NGFS	PUC	267653	27180	10026773-0003	10000	515010 - Health Service-City Match	218,263	217,531	(732)	236,395	234,865	(1,510)
NGFS	PUC	267653	27180	10026773-0003	10000	515710 - Dependent Coverage	420,291	418,854	(1,437)	454,962	452,032	(2,930)
NGFS	PUC	267653	27180	10026773-0003	10000	516010 - Dental Coverage	38,362	38,398	36	40,277	40,357	80
NGFS	PUC	267653	27180	10026773-0003	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	PUC	267654	27180	10026773-0005	10000	515010 - Health Service-City Match	80,770	80,497	(273)	86,919	86,350	(569)
NGFS	PUC	267654	27180	10026773-0005	10000	515710 - Dependent Coverage	413,974	412,584	(1,390)	445,545	442,652	(2,893)
NGFS	PUC	267654	27180	10026773-0005	10000	516010 - Dental Coverage	29,819	29,843	24	31,102	31,173	71
NGFS	PUC	267655	27180	10026773-0008	10000	515010 - Health Service-City Match	18,278	18,217	(61)	19,670	19,544	(126)
NGFS	PUC	267655	27180	10026773-0008	10000	515710 - Dependent Coverage	48,778	48,612	(166)	52,494	52,155	(339)
NGFS	PUC	267655	27180	10026773-0008	10000	516010 - Dental Coverage	4,256	4,260	4	4,441	4,451	10
NGFS	PUC	267655	27180	10026773-0008	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	267657	27180	10026773-0007	10000	515010 - Health Service-City Match	101,495	101,155	(340)	109,232	108,535	(697)
NGFS	PUC	267657	27180	10026773-0007	10000	515710 - Dependent Coverage	166,274	165,703	(571)	178,939	177,787	(1,152)
NGFS	PUC	267657	27180	10026773-0007	10000	516010 - Dental Coverage	15,714	15,729	15	16,403	16,435	32
NGFS	PUC	267657	27180	10026773-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	153644	27180	10026772-0012	10000	515010 - Health Service-City Match	61,778	61,567	(211)	77,243	76,744	(499)
NGFS	PUC	153644	27180	10026772-0012	10000	515710 - Dependent Coverage	146,721	146,222	(499)	180,812	179,641	(1,171)
NGFS	PUC	153644	27180	10026772-0012	10000	516010 - Dental Coverage	12,921	12,934	13	15,461	15,492	31
NGFS	PUC	153644	27180	10026772-0012	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	153644	27180	10026772-0012	10000	581870 - GF-HR-SF Fellows Program	0	120,000	120,000	-	-	-
NGFS	PUC	292650	27180	10026772-0011	10000	515010 - Health Service-City Match	59,964	59,764	(200)	69,024	68,581	(443)
NGFS	PUC	292650	27180	10026772-0011	10000	515710 - Dependent Coverage	141,310	140,827	(483)	160,042	159,009	(1,033)
NGFS	PUC	292650	27180	10026772-0011	10000	516010 - Dental Coverage	12,560	12,572	12	13,820	13,849	29
NGFS	PUC	292650	27180	10026772-0011	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	PUC	292658	27180	10026772-0010	10000	515010 - Health Service-City Match	100,616	100,277	(339)	111,921	111,198	(723)
NGFS	PUC	292658	27180	10026772-0010	10000	515710 - Dependent Coverage	273,835	272,902	(933)	304,251	302,284	(1,967)
NGFS	PUC	292658	27180	10026772-0010	10000	516010 - Dental Coverage	23,659	23,678	19	25,492	25,546	54
NGFS	PUC	292658	27180	10026772-0010	10000	519110 - Flexible Benefit Package	63,602	63,382	(220)	71,076	70,620	(456)
NGFS	PUC	232396	25940	10029994-0002	10000	499999 - Beg Fund Balance - Budget Only	24,537,936	24,291,352	(246,584)	40,176,602	39,687,068	(489,534)
NGFS	PUC	232396	25940	10029994-0010	10000	486010 - Exp Rec Fr Asian Arts Musm AA	0	-	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486195 - EXP REC Fr HomelessnessSvc	-	(0)	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486290 - Exp Rec Fr Emergency Comm L	0	-	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486340 - Exp Rec Fr Fire Dept (AAO)	0	0	-	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486370 - Exp Rec Fr Comm Health Svc A	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486390 - Exp Rec Fr Laguna Honda AAO	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486630 - Exp Rec Fr Rec & Park (AAO)	0	0	-	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486690 - Exp Rec Fr Human Services AA	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486750 - Exp Rec Fr Hetch Hetchy (AAO)	-	(0)	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	515010 - Health Service-City Match	55,598	55,409	(189)	59,833	59,446	(387)
NGFS	PUC	232396	25940	10029994-0010	10000	515510 - Health Service-Admin Cost	206,997	176,250	(30,747)	213,636	182,333	(31,303)
NGFS	PUC	232396	25940	10029994-0010	10000	515610 - Health Service-Retiree Subsidy	5,126,259	5,036,069	(90,190)	5,567,876	5,380,659	(187,217)
NGFS	PUC	232396	25940	10029994-0010	10000	515710 - Dependent Coverage	122,699	122,277	(422)	132,049	131,191	(858)
NGFS	PUC	232396	25940	10029994-0010	10000	516010 - Dental Coverage	11,019	11,028	9	11,497	11,519	22
NGFS	PUC	232396	25940	10029994-0010	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PUC	232396	25940	10029994-0010	10000	520190 - Department Overhead	65,860,256	65,813,394	(46,862)	68,580,098	68,280,274	(299,824)
NGFS	PUC	232396	25940	10029994-0010	10000	581210 - DT Technology Infrastructure	2,419,470	2,412,298	(7,172)	2,680,907	2,591,733	(89,174)
NGFS	PUC	232396	25940	10029994-0010	10000	598040 - Designated For General Reserv	1,100,000	567,839	(532,161)	1,100,000	775,897	(324,103)
NGFS	PUC	232403	25940	10029998-0006	10000	501010 - Perm Salaries-Misc-Regular	8,024,304	6,082,126	(1,942,178)	6,342,529	6,408,638	66,109
NGFS	PUC	232403	25940	10029998-0006	10000	513010 - Retire City Misc	883,661	892,257	8,596	899,181	908,672	9,491
NGFS	PUC	232403	25940	10029998-0006	10000	514010 - Social Security (OASDI & HI)	403,465	407,047	3,582	423,839	427,947	4,108
NGFS	PUC	232403	25940	10029998-0006	10000	514020 - Social Sec-Medicare(HI Only)	95,225	96,059	834	99,834	100,792	958
NGFS	PUC	232403	25940	10029998-0006	10000	515010 - Health Service-City Match	165,123	164,557	(566)	181,321	180,163	(1,158)
NGFS	PUC	232403	25940	10029998-0006	10000	515020 - Retiree Health-Match-Prop B	47,833	48,251	418	50,143	50,625	482
NGFS	PUC	232403	25940	10029998-0006	10000	515030 - RetireeHlthCare-CityMatchProp	17,840	17,992	152	18,698	18,885	187
NGFS	PUC	232403	25940	10029998-0006	10000	515710 - Dependent Coverage	769,740	767,152	(2,588)	831,976	826,591	(5,385)
NGFS	PUC	232403	25940	10029998-0006	10000	516010 - Dental Coverage	58,354	58,419	65	61,254	61,390	136
NGFS	PUC	232403	25940	10029998-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232403	25940	10029998-0006	10000	519120 - Long Term Disability Insurance	11,517	11,585	68	12,910	13,023	113
NGFS	PUC	232403	26000	10032512-0001	10002	501010 - Perm Salaries-Misc-Regular	134,820	138,806	3,986	139,601	143,727	4,126

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232403	26000	10032512-0001	10002	513010 - Retire City Misc	20,062	20,654	592	20,090	20,682	592
NGFS	PUC	232403	26000	10032512-0001	10002	514010 - Social Security (OASDI & HI)	12,711	12,959	248	13,008	13,264	256
NGFS	PUC	232403	26000	10032512-0001	10002	514020 - Social Sec-Medicare(HI Only)	2,974	3,031	57	3,041	3,101	60
NGFS	PUC	232403	26000	10032512-0001	10002	515010 - Health Service-City Match	3,259	3,248	(11)	3,507	3,486	(21)
NGFS	PUC	232403	26000	10032512-0001	10002	515020 - Retiree Health-Match-Prop B	1,494	1,522	28	1,529	1,558	29
NGFS	PUC	232403	26000	10032512-0001	10002	515030 - RetireeHlthCare-CityMatchPropt	558	569	11	569	583	14
NGFS	PUC	232403	26000	10032512-0001	10002	515710 - Dependent Coverage	17,819	17,759	(60)	19,177	19,054	(123)
NGFS	PUC	232403	26000	10032512-0001	10002	516010 - Dental Coverage	1,337	1,340	3	1,397	1,400	3
NGFS	PUC	232403	26000	10032512-0001	10002	520190 - Department Overhead	153,863	149,009	(4,854)	146,978	142,042	(4,936)
NGFS	PUC	232404	25940	10029998-0006	10000	515010 - Health Service-City Match	122,394	121,980	(414)	131,722	130,873	(849)
NGFS	PUC	232404	25940	10029998-0006	10000	515710 - Dependent Coverage	249,974	249,117	(857)	269,023	267,280	(1,743)
NGFS	PUC	232404	25940	10029998-0006	10000	516010 - Dental Coverage	22,523	22,544	21	23,505	23,549	44
NGFS	PUC	232404	25940	10029998-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232405	25940	10029998-0016	10000	501010 - Perm Salaries-Misc-Regular	2,911,124	2,918,811	7,687	3,030,398	3,038,145	7,747
NGFS	PUC	232405	25940	10029998-0016	10000	513010 - Retire City Misc	429,285	430,393	1,108	432,050	433,149	1,099
NGFS	PUC	232405	25940	10029998-0016	10000	514010 - Social Security (OASDI & HI)	224,352	224,786	434	232,110	232,560	450
NGFS	PUC	232405	25940	10029998-0016	10000	514020 - Social Sec-Medicare(HI Only)	52,597	52,711	114	54,322	54,434	112
NGFS	PUC	232405	25940	10029998-0016	10000	515010 - Health Service-City Match	104,906	104,558	(348)	112,900	112,178	(722)
NGFS	PUC	232405	25940	10029998-0016	10000	515020 - Retiree Health-Match-Prop B	26,430	26,482	52	27,294	27,347	53
NGFS	PUC	232405	25940	10029998-0016	10000	515030 - RetireeHlthCare-CityMatchPropt	9,856	9,877	21	10,178	10,200	22
NGFS	PUC	232405	25940	10029998-0016	10000	515710 - Dependent Coverage	350,625	349,452	(1,173)	377,357	374,918	(2,439)
NGFS	PUC	232405	25940	10029998-0016	10000	516010 - Dental Coverage	28,357	28,392	35	29,593	29,655	62
NGFS	PUC	232405	25940	10029998-0016	10000	519120 - Long Term Disability Insurance	11,932	11,960	28	12,421	12,456	35
NGFS	PUC	232405	25940	10029998-0016	10000	581880 - GF-Rec & Park-Gardener	1,250,737	1,606,143	355,406	1,250,737	1,606,143	355,406
NGFS	PUC	232406	25940	10029998-0006	10000	515010 - Health Service-City Match	33,621	33,508	(113)	36,183	35,948	(235)
NGFS	PUC	232406	25940	10029998-0006	10000	515710 - Dependent Coverage	86,352	86,057	(295)	92,933	92,331	(602)
NGFS	PUC	232406	25940	10029998-0006	10000	516010 - Dental Coverage	7,464	7,469	5	7,787	7,802	15
NGFS	PUC	232406	25940	10029998-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232406	26000	10021056-0001	10002	515010 - Health Service-City Match	3,490	3,479	(11)	3,756	3,732	(24)
NGFS	PUC	232406	26000	10021056-0001	10002	515710 - Dependent Coverage	8,989	8,959	(30)	9,674	9,612	(62)
NGFS	PUC	232406	26000	10021056-0001	10002	516010 - Dental Coverage	773	773	-	806	808	2
NGFS	PUC	232406	26000	10021056-0001	10002	520190 - Department Overhead	17,144	17,185	41	11,122	11,206	84
NGFS	PUC	232411	25940	10029998-0006	10000	515010 - Health Service-City Match	260,554	259,672	(882)	280,388	278,557	(1,831)
NGFS	PUC	232411	25940	10029998-0006	10000	515710 - Dependent Coverage	1,176,687	1,172,748	(3,939)	1,266,422	1,258,198	(8,224)
NGFS	PUC	232411	25940	10029998-0006	10000	516010 - Dental Coverage	86,458	86,551	93	90,193	90,389	196
NGFS	PUC	232411	25940	10029998-0006	10000	581410 - GF-GSA-Facilities Mgmt Svcs	83,796	82,825	(971)	86,902	85,817	(1,085)
NGFS	PUC	232411	25940	10029998-0008	10000	515010 - Health Service-City Match	27,834	27,740	(94)	29,953	29,757	(196)
NGFS	PUC	232411	25940	10029998-0008	10000	515710 - Dependent Coverage	137,511	137,050	(461)	147,998	147,037	(961)
NGFS	PUC	232411	25940	10029998-0008	10000	516010 - Dental Coverage	9,996	10,005	9	10,427	10,450	23
NGFS	PUC	232415	25940	10029996-0004	10000	515010 - Health Service-City Match	66,558	66,335	(223)	72,928	72,462	(466)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232415	25940	10029996-0004	10000	515710 - Dependent Coverage	124,720	124,293	(427)	134,458	133,591	(867)
NGFS	PUC	232415	25940	10029996-0004	10000	516010 - Dental Coverage	11,467	11,478	11	12,037	12,060	23
NGFS	PUC	232415	25940	10029996-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232416	25940	10029996-0004	10000	501010 - Perm Salaries-Misc-Regular	4,857,303	4,857,755	452	5,151,671	5,152,138	467
NGFS	PUC	232416	25940	10029996-0004	10000	513010 - Retire City Misc	703,686	703,751	65	721,186	721,251	65
NGFS	PUC	232416	25940	10029996-0004	10000	514020 - Social Sec-Medicare(HI Only)	72,326	72,333	7	76,597	76,603	6
NGFS	PUC	232416	25940	10029996-0004	10000	515010 - Health Service-City Match	142,576	142,090	(486)	156,605	155,584	(1,021)
NGFS	PUC	232416	25940	10029996-0004	10000	515020 - Retiree Health-Match-Prop B	36,329	36,332	3	38,476	38,480	4
NGFS	PUC	232416	25940	10029996-0004	10000	515030 - RetireeHlthCare-CityMatchProp	13,552	13,553	1	14,348	14,349	1
NGFS	PUC	232416	25940	10029996-0004	10000	515710 - Dependent Coverage	360,840	359,602	(1,238)	398,767	396,171	(2,596)
NGFS	PUC	232416	25940	10029996-0004	10000	516010 - Dental Coverage	31,031	31,059	28	33,189	33,247	58
NGFS	PUC	232416	25940	10029996-0004	10000	519120 - Long Term Disability Insurance	19,914	19,916	2	21,122	21,123	1
NGFS	PUC	232417	25940	10029996-0004	10000	515010 - Health Service-City Match	84,712	84,424	(288)	91,861	91,262	(599)
NGFS	PUC	232417	25940	10029996-0004	10000	515710 - Dependent Coverage	270,127	269,210	(917)	290,218	288,332	(1,886)
NGFS	PUC	232417	25940	10029996-0004	10000	516010 - Dental Coverage	21,629	21,648	19	22,559	22,603	44
NGFS	PUC	232418	25940	10029996-0004	10000	515010 - Health Service-City Match	148,750	148,241	(509)	161,552	160,500	(1,052)
NGFS	PUC	232418	25940	10029996-0004	10000	515710 - Dependent Coverage	373,183	371,904	(1,279)	402,527	399,909	(2,618)
NGFS	PUC	232418	25940	10029996-0004	10000	516010 - Dental Coverage	32,307	32,337	30	33,837	33,898	61
NGFS	PUC	232418	25940	10029996-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232421	25940	10029997-0002	10000	515010 - Health Service-City Match	111,149	110,773	(376)	119,619	118,850	(769)
NGFS	PUC	232421	25940	10029997-0002	10000	515710 - Dependent Coverage	229,606	228,819	(787)	247,101	245,501	(1,600)
NGFS	PUC	232421	25940	10029997-0002	10000	516010 - Dental Coverage	20,675	20,694	19	21,576	21,617	41
NGFS	PUC	232421	25940	10029997-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	232422	25940	10029997-0020	10000	516010 - Health Service-City Match	226,697	225,931	(766)	243,958	242,373	(1,585)
NGFS	PUC	232422	25940	10029997-0020	10000	515710 - Dependent Coverage	901,479	898,471	(3,008)	970,220	963,924	(6,296)
NGFS	PUC	232422	25940	10029997-0020	10000	516010 - Dental Coverage	68,325	68,413	88	71,289	71,441	152
NGFS	PUC	232422	25940	10029997-0020	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232423	25940	10029997-0002	10000	515010 - Health Service-City Match	99,014	98,677	(337)	106,559	105,863	(696)
NGFS	PUC	232423	25940	10029997-0002	10000	515710 - Dependent Coverage	240,330	239,503	(827)	258,650	256,965	(1,685)
NGFS	PUC	232423	25940	10029997-0002	10000	516010 - Dental Coverage	20,916	20,934	18	21,824	21,861	37
NGFS	PUC	232424	25940	10029997-0020	10000	501010 - Perm Salaries-Misc-Regular	7,858,901	7,870,189	11,288	8,166,241	8,164,528	(1,713)
NGFS	PUC	232424	25940	10029997-0020	10000	513010 - Retire City Misc	1,145,150	1,146,817	1,667	1,150,008	1,152,616	2,608
NGFS	PUC	232424	25940	10029997-0020	10000	514010 - Social Security (OASDI & HI)	533,152	533,852	700	553,096	554,230	1,134
NGFS	PUC	232424	25940	10029997-0020	10000	514020 - Social Sec-Medicare(HI Only)	125,815	125,977	162	130,268	130,529	261
NGFS	PUC	232424	25940	10029997-0020	10000	515010 - Health Service-City Match	231,358	230,589	(769)	248,990	247,393	(1,597)
NGFS	PUC	232424	25940	10029997-0020	10000	515020 - Retiree Health-Match-Prop B	63,201	63,283	82	65,433	65,568	135
NGFS	PUC	232424	25940	10029997-0020	10000	515030 - RetireeHlthCare-CityMatchProp	23,574	23,605	31	24,405	24,457	52
NGFS	PUC	232424	25940	10029997-0020	10000	515710 - Dependent Coverage	932,717	929,578	(3,139)	1,003,825	997,331	(6,494)
NGFS	PUC	232424	25940	10029997-0020	10000	516010 - Dental Coverage	73,095	73,167	72	76,273	76,434	161
NGFS	PUC	232424	25940	10029997-0020	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232424	25940	10029997-0020	10000	519120 - Long Term Disability Insurance	26,135	26,182	47	27,187	27,261	74
NGFS	PUC	232425	25940	10029996-0004	10000	501010 - Perm Salaries-Misc-Regular	7,148,157	7,175,522	27,365	7,372,810	7,401,118	28,308
NGFS	PUC	232425	25940	10029996-0004	10000	513010 - Retire City Misc	1,044,827	1,048,866	4,039	1,041,485	1,045,491	4,006
NGFS	PUC	232425	25940	10029996-0004	10000	514010 - Social Security (OASDI & HI)	473,325	474,953	1,628	489,443	491,127	1,684
NGFS	PUC	232425	25940	10029996-0004	10000	514020 - Social Sec-Medicare(HI Only)	111,565	111,985	420	115,184	115,589	405
NGFS	PUC	232425	25940	10029996-0004	10000	515010 - Health Service-City Match	160,306	159,784	(522)	170,079	169,007	(1,072)
NGFS	PUC	232425	25940	10029996-0004	10000	515020 - Retiree Health-Match-Prop B	56,058	56,251	193	57,869	58,064	195
NGFS	PUC	232425	25940	10029996-0004	10000	515030 - RetireeHlthCare-CityMatchPropf	20,900	20,976	76	21,573	21,853	80
NGFS	PUC	232425	25940	10029996-0004	10000	515710 - Dependent Coverage	820,708	817,958	(2,750)	873,640	868,001	(5,639)
NGFS	PUC	232425	25940	10029996-0004	10000	516010 - Dental Coverage	62,864	62,915	51	64,845	64,996	151
NGFS	PUC	232425	25940	10029996-0004	10000	519120 - Long Term Disability Insurance	27,654	27,733	79	28,511	28,602	91
NGFS	PUC	292648	25940	10029995-0040	10000	501010 - Perm Salaries-Misc-Regular	1,539,335	1,539,787	452	1,603,899	1,604,366	467
NGFS	PUC	292648	25940	10029995-0040	10000	513010 - Retire City Misc	217,333	217,398	65	218,139	218,204	65
NGFS	PUC	292648	25940	10029995-0040	10000	514020 - Social Sec-Medicare(HI Only)	22,320	22,327	7	23,260	23,266	6
NGFS	PUC	292648	25940	10029995-0040	10000	515010 - Health Service-City Match	37,931	37,801	(130)	39,894	39,635	(259)
NGFS	PUC	292648	25940	10029995-0040	10000	515020 - Retiree Health-Match-Prop B	11,212	11,215	3	11,685	11,689	4
NGFS	PUC	292648	25940	10029995-0040	10000	515030 - RetireeHlthCare-CityMatchPropf	4,180	4,181	1	4,358	4,359	1
NGFS	PUC	292648	25940	10029995-0040	10000	515710 - Dependent Coverage	91,668	91,351	(317)	91,818	91,222	(596)
NGFS	PUC	292648	25940	10029995-0040	10000	516010 - Dental Coverage	8,140	8,146	6	8,014	8,031	17
NGFS	PUC	292648	25940	10029995-0040	10000	519110 - Flexible Benefit Package	25,074	24,987	(87)	29,615	29,425	(190)
NGFS	PUC	292648	25940	10029995-0040	10000	519120 - Long Term Disability Insurance	2,692	2,694	2	2,508	2,509	1
NGFS	PUC	295647	25940	10029995-0002	10000	515010 - Health Service-City Match	63,369	63,156	(213)	68,112	67,671	(441)
NGFS	PUC	295647	25940	10029995-0002	10000	515710 - Dependent Coverage	211,250	210,533	(717)	227,019	225,548	(1,471)
NGFS	PUC	295647	25940	10029995-0002	10000	516010 - Dental Coverage	17,002	17,016	14	17,712	17,750	38
NGFS	PUC	295647	25940	10029995-0002	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	PUC	292656	25940	10029995-0036	10000	501010 - Perm Salaries-Misc-Regular	8,528,508	8,538,918	10,410	8,861,311	8,872,088	10,777
NGFS	PUC	292656	25940	10029995-0036	10000	513010 - Retire City Misc	1,244,100	1,245,645	1,545	1,249,411	1,250,958	1,547
NGFS	PUC	292656	25940	10029995-0036	10000	514010 - Social Security (OASDI & HI)	540,032	540,650	618	564,402	565,041	639
NGFS	PUC	292656	25940	10029995-0036	10000	514020 - Social Sec-Medicare(HI Only)	129,756	129,907	151	134,606	134,762	156
NGFS	PUC	292656	25940	10029995-0036	10000	515010 - Health Service-City Match	335,464	334,333	(1,131)	361,026	358,698	(2,328)
NGFS	PUC	292656	25940	10029995-0036	10000	515020 - Retiree Health-Match-Prop B	65,190	65,266	76	67,608	67,687	79
NGFS	PUC	292656	25940	10029995-0036	10000	515030 - RetireeHlthCare-CityMatchPropf	24,315	24,343	28	25,205	25,234	29
NGFS	PUC	292656	25940	10029995-0036	10000	515710 - Dependent Coverage	781,157	778,493	(2,664)	840,885	835,244	(5,441)
NGFS	PUC	292656	25940	10029995-0036	10000	516010 - Dental Coverage	68,593	68,659	66	71,579	71,719	140
NGFS	PUC	292656	25940	10029995-0036	10000	519110 - Flexible Benefit Package	71,552	71,305	(247)	76,999	76,505	(494)
NGFS	PUC	292656	25940	10029995-0036	10000	519120 - Long Term Disability Insurance	25,325	25,368	43	26,351	26,393	42
NGFS	PUC	292656	26000	10021066-0001	10002	506070 - Programmatic Projects-Budget	935,334	935,610	276	901,350	901,924	574
NGFS	PUC	292656	26000	10021066-0001	10002	515010 - Health Service-City Match	23,686	23,607	(79)	25,491	25,328	(163)
NGFS	PUC	292656	26000	10021066-0001	10002	515710 - Dependent Coverage	60,996	60,794	(202)	65,845	65,223	(422)
NGFS	PUC	292656	26000	10021066-0001	10002	516010 - Dental Coverage	5,242	5,247	5	5,471	5,482	11

**Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	RET	232318	31330	10026788-0001	10000	470199 - Emp Retirement Contributions	7,708,099	7,000,000	(708,099)	-	-	-
NGFS	RET	232318	31330	10026788-0001	10000	470199 - Emp Retirement Contributions	50,034,832	52,720,899	2,686,067	51,815,633	53,753,616	1,937,983
NGFS	RET	232318	31330	10026788-0001	10000	515010 - Health Service-City Match	375,766	374,507	(1,259)	414,885	412,233	(2,652)
NGFS	RET	232318	31330	10026788-0001	10000	515510 - Health Service-Admin Cost	31,607	26,912	(4,695)	32,621	27,841	(4,780)
NGFS	RET	232318	31330	10026788-0001	10000	515610 - Health Service-Retiree Subsidy	770,106	756,557	(13,549)	836,449	808,324	(28,125)
NGFS	RET	232318	31330	10026788-0001	10000	515710 - Dependent Coverage	720,122	717,664	(2,458)	793,572	788,457	(5,115)
NGFS	RET	232318	31330	10026788-0001	10000	516010 - Dental Coverage	65,617	65,681	64	70,155	70,290	135
NGFS	RET	232318	31330	10026788-0001	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	RET	232318	31330	10026788-0001	10000	581650 - Leases Paid To Real Estate	-	1,800,442	1,800,442	-	1,800,901	1,800,901
NGFS	RET	232319	31330	10026788-0001	10000	515010 - Health Service-City Match	140,568	140,097	(471)	151,275	150,302	(973)
NGFS	RET	232319	31330	10026788-0001	10000	515710 - Dependent Coverage	443,466	441,958	(1,508)	477,252	474,175	(3,077)
NGFS	RET	232319	31330	10026788-0001	10000	516010 - Dental Coverage	37,776	37,807	31	39,411	39,503	92
NGFS	RET	232319	31330	10026788-0001	10000	519110 - Flexible Benefit Package	165,120	164,550	(570)	177,690	176,550	(1,140)
NGFS	RET	232320	31330	10026788-0001	10000	501010 - Perm Salaries-Misc-Regular	8,443,838	8,446,605	2,767	8,899,805	8,902,670	2,865
NGFS	RET	232320	31330	10026788-0001	10000	513010 - Retire City Misc	1,223,276	1,223,680	404	1,245,586	1,245,990	404
NGFS	RET	232320	31330	10026788-0001	10000	514010 - Social Security (OASDI & HI)	470,789	470,961	172	503,081	503,259	178
NGFS	RET	232320	31330	10026788-0001	10000	514020 - Social Sec-Medicare(HI Only)	122,440	122,480	40	129,046	129,088	42
NGFS	RET	232320	31330	10026788-0001	10000	515010 - Health Service-City Match	258,001	257,124	(877)	282,430	280,605	(1,825)
NGFS	RET	232320	31330	10026788-0001	10000	515020 - Retiree Health-Match-Prop B	61,502	61,522	20	64,830	64,850	20
NGFS	RET	232320	31330	10026788-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	22,930	22,938	8	24,172	24,179	7
NGFS	RET	232320	31330	10026788-0001	10000	515710 - Dependent Coverage	640,012	637,829	(2,183)	701,076	696,530	(4,546)
NGFS	RET	232320	31330	10026788-0001	10000	516010 - Dental Coverage	55,687	55,738	51	59,136	59,249	113
NGFS	RET	232320	31330	10026788-0001	10000	519010 - Fringe Adjustments-Budget	-	(18,220)	(18,220)	-	(4,140)	(4,140)
NGFS	RET	232320	31330	10026788-0001	10000	519110 - Flexible Benefit Package	60,544	60,335	(209)	65,153	64,735	(418)
NGFS	RET	232320	31330	10026788-0001	10000	519120 - Long Term Disability Insurance	24,053	24,064	11	25,552	25,565	13
NGFS	RET	232320	31330	10026788-0001	10000	581015 - Human Resources Modernizatio	15,019	8,497	(6,522)	15,392	8,640	(6,752)
NGFS	RET	232320	31330	10026788-0001	10000	581120 - GF-Con-Financial Systems	71,956	74,382	2,426	74,596	77,301	2,705
NGFS	RET	232320	31330	10026788-0001	10000	581130 - GF-Con-Internal Audits	108,605	126,825	18,220	110,754	114,894	4,140
NGFS	RET	232320	31330	10026788-0001	10000	581210 - DT Technology Infrastructure	605,937	604,387	(1,550)	676,354	655,622	(20,732)
NGFS	RET	232320	31330	10026788-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	41,754	44,004	2,250	43,283	48,871	5,588
NGFS	RET	232320	31330	10026788-0001	10000	581650 - Leases Paid To Real Estate	-	214,338	214,338	-	214,393	214,393
NGFS	RET	232320	31330	10026788-0001	10000	581660 - GF-Chf-Youth Works	9,072	-	(9,072)	9,072	-	(9,072)
NGFS	RNT	232325	10850	10026789-0001	10000	501010 - Perm Salaries-Misc-Regular	7,911,825	7,921,914	10,089	8,204,605	8,215,053	10,448
NGFS	RNT	232325	10850	10026789-0001	10000	513010 - Retire City Misc	1,151,390	1,152,847	1,457	1,154,027	1,155,472	1,445
NGFS	RNT	232325	10850	10026789-0001	10000	514010 - Social Security (OASDI & HI)	420,760	420,862	102	442,723	442,828	105
NGFS	RNT	232325	10850	10026789-0001	10000	514020 - Social Sec-Medicare(HI Only)	116,708	116,851	143	120,970	121,113	143
NGFS	RNT	232325	10850	10026789-0001	10000	515010 - Health Service-City Match	259,388	258,521	(867)	279,162	277,365	(1,797)
NGFS	RNT	232325	10850	10026789-0001	10000	515020 - Retiree Health-Match-Prop B	58,500	58,577	77	60,624	60,702	78
NGFS	RNT	232325	10850	10026789-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	21,812	21,842	30	22,602	22,632	30
NGFS	RNT	232325	10850	10026789-0001	10000	515510 - Health Service-Admin Cost	14,874	12,665	(2,209)	15,351	13,102	(2,249)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account- Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	RNT	232325	10850	10026789-0001	10000	515610 - Health Service-Retiree Subsidy	373,385	366,815	(6,570)	405,551	391,914	(13,637)
NGFS	RNT	232325	10850	10026789-0001	10000	515710 - Dependent Coverage	617,654	615,555	(2,099)	664,727	660,436	(4,291)
NGFS	RNT	232325	10850	10026789-0001	10000	516010 - Dental Coverage	53,079	53,127	48	55,396	55,494	98
NGFS	RNT	232325	10850	10026789-0001	10000	519010 - Fringe Adjustments-Budget	9,878	9,951	73	10,699	10,657	(42)
NGFS	RNT	232325	10850	10026789-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	RNT	232325	10850	10026789-0001	10000	519120 - Long Term Disability Insurance	29,978	30,013	35	31,097	31,132	35
NGFS	RNT	232325	10850	10026789-0001	10000	526000 - Crt Fees & Other Compensation	5,000	10,493	5,493	12,000	12,000	-
NGFS	RNT	232325	10850	10026789-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	22,000	28,000	6,000	32,233	33,220	987
NGFS	RNT	232325	10850	10026789-0001	10000	527610 - Systems Consulting Services	42,500	42,500	-	32,500	42,500	10,000
NGFS	RNT	232325	10850	10026789-0001	10000	535000 - Other Current Expenses - Bdgt	10,000	15,000	5,000	15,000	15,000	-
NGFS	RNT	232325	10850	10026789-0001	10000	535950 - Credit Card Processing Fees	5,000	7,000	2,000	5,000	7,000	2,000
NGFS	RNT	232325	10850	10026789-0001	10000	535960 - Software Licensing Fees	126,000	126,000	-	126,000	130,000	4,000
NGFS	RNT	232325	10850	10026789-0001	10000	540000 - Materials & Supplies-Budget	28,000	30,209	2,209	28,000	35,249	7,249
NGFS	RNT	232325	10850	10026789-0001	10000	549510 - Other Office Supplies	12,000	12,000	-	12,000	20,000	8,000
NGFS	RNT	232325	10850	10026789-0001	10000	581015 - Human Resources Modernizatio	4,934	2,791	(2,143)	5,057	2,839	(2,218)
NGFS	RNT	232325	10850	10026789-0001	10000	581130 - GF-Con-Internal Audits	27,643	27,570	(73)	28,643	28,685	42
NGFS	RNT	232325	10850	10026789-0001	10000	581210 - DT Technology Infrastructure	131,141	130,769	(372)	145,840	141,050	(4,790)
NGFS	RNT	232325	10850	10026789-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	13,716	14,455	739	14,218	16,053	1,835
NGFS	RNT	232325	10850	10026789-0001	10000	581660 - GF-Chf-Youth Works	9,600	-	(9,600)	9,600	-	(9,600)
NGFS	RNT	232325	10850	10026789-0001	10000	581890 - GF-Rent Paid To Real Estate	529,753	520,248	(9,505)	595,194	587,437	(7,757)
							1,194,318,452	1,201,239,565	6,921,113	1,228,627,632	1,205,939,337	(22,688,295)
							1,668,447,510	1,675,277,528	6,830,018	1,283,119,047	1,260,236,570	(22,882,477)



To: Aaron Peskin, President of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: 30-Day Waiver Requests

President Peskin,

The Mayor's Office respectfully requests 30-day hold waivers for the following ordinances and trailing legislation introduced with the budget on Friday, May 31, 2024:

- Proposed Interim Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Interim Annual Salary Ordinance (ASO) for Selected Departments
- Proposed Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Annual Salary Ordinance (ASO) for Selected Departments
- Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- Police Code – License fees
- Administrative Code – County Clerk fees
- Health Code – DPH Patient Rates
- Public Works Code – Permit fees and charges
- Park Code – Tennis court reservation fees
- Park Code – Recreation program fees
- Homelessness and Supportive Housing Fund – FYs 2024-25 and 2025-26 Expenditure Plan
- Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax
- Early Care and Education Commercial Rents Tax Baseline
- Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2024
- Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- Administrative Code – Maddy Emergency Services Fund
- Administrative Code – Competitive solicitation requirements for DPH Grant
- Overtime Supplemental Appropriation for Police Department and Sheriff Department
- Business and Tax Regulations Code – DPH cannabis fees

Should you have any questions, please contact Tom Paulino at 415-554-6153.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

RECEIVED
MAYOR'S BUDGET DIRECTOR
SAN FRANCISCO
MAY 31 PM 3:47



Handwritten signature and date stamp: "2024 MAY 31 PM 3:32" and "MAYOR".

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Mayor's June 1 FY 2024-25 and FY 2025-26 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Administrative Code, Section 3.3, the Mayor's Office hereby submits the Mayor's proposed June 1 budget, corresponding legislation, and related materials for Fiscal Year (FY) 2024-25 and FY 2025-26.

In addition to the Mayor's Proposed FY 2024-25 and FY 2025-26 June 1 Budget Book, the following items are included in the Mayor's submission:

- The June 1 Proposed Interim Annual Appropriation Ordinance (AAO) and Proposed Interim Annual Salary Ordinance (ASO)
- The June 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO), along with Administrative Provisions
- The Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- 30 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 to the ASO
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- A letter and supporting documentation detailing technical adjustments to the Mayor's Proposed May 1 Budget for FY 2024-25 and FY 2025-26, per Charter Section 9.101
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

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

Sincerely,

Handwritten signature of Anna Duning in blue ink.

Anna Duning
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	New Prop J	Office of the Medical Examiner security services	Resolution	240613
ADM	Continuing Prop J	City Administrator's Office fleet security services, Real Estate Division custodial services and security services, and convention facilities management for FY 2024-25	Resolution	240612
BOS	Continuing Prop J	Board of Supervisors Budget and Legislative Analyst Services for FY 2024-25	Resolution	240612
DPH	Continuing Prop J	Department of Public Health security services for FY 2024-25	Resolution	240612
DPW	Continuing Prop J	Department of Public Works security services for FY 2024-25	Resolution	240612
HOM	Continuing Prop J	Homelessness and Supportive Housing security services for FY 2024-25	Resolution	240612
HSA	Continuing Prop J	Human Services Agency Security Services for FY 2024-25	Resolution	240612
MOHCD	Continuing Prop J	Mayor's Office of Housing and Community Development security services for FY 2024-25	Resolution	240612
REG	Continuing Prop J	Department of Elections Assembly of Vote by Mail Services for FY 2024-25	Resolution	240612
SHF	Continuing Prop J	Sheriff's Department County Jails Food Services for FY 2024-25	Resolution	240612
ADM	Code Amendment	Amending the Police Code to adjust to current amounts the license fees for Billiard Parlor, Dance Hall Keeper, Extended Hours Premises, Fixed Place Outdoor Amplified Sound, Limited Live Performance, Mechanical Amusement Device, and Place of Entertainment permits	Ordinance	240598
ADM	Code Amendment	Amending the Administrative Code to adjust the fees imposed by the County Clerk, and authorizing the Controller to make future adjustments to the fees	Ordinance	240597
DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other healthcare services provided by the Department of Public Health, for Fiscal Years 2024-2025 and 2025-2026	Ordinance	240600
DPW	Code Amendment	Amending the Public Works Code to modify certain permit fees and other charges and affirming the Planning	Ordinance	240601

		Department's determination under the California Environmental Quality Act		
REC	Code Amendment	Amending the Park Code to authorize the Recreation and Park Department to charge a fee for reserving tennis and pickleball courts at locations other than the Golden Gate Park Tennis Center	Ordinance	240603
REC	Code Amendment	Amending the Park Code to impose an additional \$5 charge for recreation programs	Ordinance	240602
DAT	Joint Powers Grant	Authorizing the Office of the District Attorney to accept and expend a grant in the amount of \$2,530,992 from the California Victim Compensation Board	Resolution	240617
REC	Habitat Conservation Fund Grants	Retroactively authorizing the Recreation and Park Department to accept and expend grant funding in the amount of \$400,000 from the Habitat Conservation Fund	Resolution	240615
REC	BAAQMD Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$619,085 from the Bay Area Air Quality Management District to install level-2 electric vehicle chargers at six park sites	Resolution	240614
REC	USDA Urban Forest Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$2,000,000 from the USDA Forest Service to develop a Workforce Development Program and implement Reforestation Projects	Resolution	240616
DPH	Recurring State Grants	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2024-2025	Resolution	240618
HOM/HSH	CAAP Client Housing Legislation	Approving the FYs 2024-2025 and 2025-2026 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	240620
HSB/DPH	Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax	Reallocating approximately \$13,676,000 in unappropriated earned interest revenues from the Our City, Our Home Fund to allow the City to use such revenues from the	Ordinance	240607

		Homelessness Gross Receipts Tax for certain types of services to address homelessness		
DEC	Early Care and Education Commercial Rents Tax Baseline	Amending the baseline funding requirements for early care and education programs in Fiscal Years 2024-2025 through 2027-2028, to enable the City to use the interest earned from the Early Care and Education Commercial Rents Tax for those baseline programs	Ordinance	240604
OCII	OCII Interim Budget Resolution	Approving the Fiscal Year 2024-25 Interim Budget of the Office of Community Investment and Infrastructure	Resolution	240610
OCII	OCII Budget Resolution	Approving the Fiscal Year 2024-25 Budget of the Office of Community Investment and Infrastructure	Resolution	240611
CON	Access Line Tax (ALT) Tax Rates	Concurring with the Controller's establishment of the Consumer Price Index for 2024, and adjusting the Access Line Tax by the same rate	Resolution	240619
CON	Neighborhood Beautification Fund	Adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2024	Ordinance	240608
DPH	Code Amendment	Amending the Administrative Code to repeal the Maddy Emergency Services Fund	Ordinance	240606
DPH	Code Amendment	Authorizing the Department of Public Health to award a one-time grant to Planned Parenthood Northern California by waiving the competitive solicitation requirements of the Administrative Code	Ordinance	240605
POL/SHF	Overtime Supplemental	De-appropriating surplus amounts from and re-appropriating amounts to overtime at the Police Department and Sheriff Department to support projected increases in spending as required per Administrative Code Section 3.17	Ordinance	240609
ADM/DPH	Cannabis Inspection Fees	Amending the Business and Tax Regulations Code to eliminate fees charged to permitted cannabis businesses to cover the cost of inspections of those businesses by the Department of Public Health	Ordinance	240599