

Technical Adjustments Round 2 to the Mayor's FY 20-21 FY 21-22 Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)	FY 2021-22 FTE Change	FY 2021-22 \$ Amount Change	FY 2021-22 Savings/(Cost)
GFS	ETH			229997	10000	10026728	1	10000		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			2	75,000	(75,000)	-	-	-
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5010Salary	TEMPM_E	Temporary - Miscellaneous	A			-	46,330	(46,330)	-	46,330	(46,330)
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5013 Fringe	TEMPM_E	Temporary - Miscellaneous	A			-	3,670	(3,670)	-	3,670	(3,670)
GFS	FIR	130650		130650	10020	10001966	1	10000	1	5010Salary	H033_F	Captain, Emergency Medical	O	N	FC03	2	-	-	2	-	-
GFS	FIR	130650		130650	10020	10001966	1	10000	1	5010Salary	H003_F	EMT/Paramedic/Firefighter	O	N	FC04	9	-	-	12	-	-
Self Supp	JUV	232034		232034	13720	10033434	1	10001		5010Salary	2910_C	Social Worker	G			(1)	(121,522)	121,522	(1)	(122,700)	122,700
Self Supp	JUV	232034		232034	13720	10036258	1	10001		5010Salary	2910_C	Social Worker	G			1	121,522	(121,522)	1	122,700	(122,700)
Self Supp	JUV	232036		232036	13720	10033434	1	10001		5010Salary	8321_S	Counselor, Log Cabin Ranch	G			(3)	(443,350)	443,350	(3)	(443,004)	443,004
Self Supp	JUV	232036		232036	13720	10036258	1	10001		5010Salary	8321_S	Counselor, Log Cabin Ranch	G			3	443,350	(443,350)	3	443,004	(443,004)
Self Supp	JUV	232036		232036	13720	10033434	1	10001		5010Salary	8322_S	Senior Counselor, Juvenile Ha	G			(1)	(174,250)	174,250	(1)	(173,920)	173,920
Self Supp	JUV	232036		232036	13720	10036258	1	10001		5010Salary	8322_S	Senior Counselor, Juvenile Ha	G			1	174,250	(174,250)	1	173,920	(173,920)
Self Supp	JUV	232036		232036	13720	10033434	1	10001		5010Salary	8326_S	Assistant Director, Log Cabin	G			(1)	(179,568)	179,568	(1)	(179,610)	179,610
Self Supp	JUV	232036		232036	13720	10036258	1	10001		5010Salary	8326_S	Assistant Director, Log Cabin	G			1	179,568	(179,568)	1	179,610	(179,610)
Self Supp	JUV	232034		232034	13720	10033434	1	10001		5010Salary	8444_S	Deputy Probation Officer	G			(1)	(192,417)	192,417	(1)	(192,033)	192,033
Self Supp	JUV	232034		232034	13720	10036258	1	10001		5010Salary	8444_S	Deputy Probation Officer	G			1	192,417	(192,417)	1	192,033	(192,033)
Self Supp	JUV	232036		232036	13720	10033434	1	10001		5010Salary	8564_P	Counselor, Log Cabin Ranch	G			(2)	(246,542)	246,542	(2)	(248,898)	248,898
Self Supp	JUV	232036		232036	13720	10036258	1	10001		5010Salary	8564_P	Counselor, Log Cabin Ranch	G			2	246,542	(246,542)	2	248,898	(248,898)
Self Supp	JUV	232034		232034	13720	10033434	1	10001		5010Salary	9708_C	Employment & Training Spec	G			(1)	(199,438)	199,438	(1)	(200,991)	200,991
Self Supp	JUV	232034		232034	13720	10036258	1	10001		5010Salary	9708_C	Employment & Training Spec	G			1	199,438	(199,438)	1	200,991	(200,991)
Self Supp	JUV	232034		232034	13720	10033434	1	10001		5010Salary	9991M_Z	One Day Adjustment - Misc	G			-	(1,113)	1,113	-	(1,118)	1,118
Self Supp	JUV	232034		232034	13720	10036258	1	10001		5010Salary	9991M_Z	One Day Adjustment - Misc	G			-	1,113	(1,113)	-	1,118	(1,118)
Self Supp	JUV	232036		232036	13720	10033434	1	10001		5010Salary	9991M_Z	One Day Adjustment - Misc	G			-	(834)	834	-	(837)	837
Self Supp	JUV	232036		232036	13720	10036258	1	10001		5010Salary	9991M_Z	One Day Adjustment - Misc	G			-	834	(834)	-	837	(837)
Self Supp	JUV	232034		232034	13720	10033434	1	10001		5010Salary	9991M_Z	One Day Adjustment - Misc	G			-	(3,437)	3,437	-	(3,414)	3,414
Self Supp	JUV	232034		232034	13720	10036258	1	10001		5010Salary	9991M_Z	One Day Adjustment - Misc	G			-	3,437	(3,437)	-	3,414	(3,414)
GFS	SHF			232331	10060	10001918	1	10002		5010Salary	8504_P	Deputy Sheriff (SFERS)	A	R	TASHF60	3	594,749	(594,749)	3	507,169	(507,169)
GFS	SHF			232331	10000	10001929	6	10000		5010Salary	8504_P	Deputy Sheriff (SFERS)	A	R	TASHF60	(3)	(594,749)	594,749	(3)	(507,169)	507,169
GFS	SHF			232331	10000	10001929	6	10000		5010Salary	9993U_Z	Attrition Savings - Uniform	A			2	594,749	(594,749)	2	507,169	(507,169)
Self Supp	HOM	203646		203646	10582	10036599	1	21486		5010Salary	TEMPM_E	Temporary - Miscellaneous	A			(12)	(1,261,824)	1,261,824	(20)	(2,117,796)	2,117,796
Self Supp	HOM	203646		203646	10582	10036599	1	21486		5130Fringe	TEMPM_E	Temporary - Miscellaneous	A			-	(78,233)	78,233	-	(131,303)	131,303
Self Supp	HOM	203646		203646	10582	10036599	1	21486		5130Fringe	TEMPM_E	Temporary - Miscellaneous	A			-	(18,296)	18,296	-	(30,708)	30,708
Self Supp	HOM	203646		203646	10582	10036599	1	21486		5130Fringe	TEMPM_E	Temporary - Miscellaneous	A			-	(3,407)	3,407	-	(5,718)	5,718
Self Supp	HOM	203646		203646	10582	10036599	1	21528		5010Salary	TEMPM_E	Temporary - Miscellaneous	A			12	1,261,824	(1,261,824)	20	2,117,796	(2,117,796)
Self Supp	HOM	203646		203646	10582	10036599	1	21528		5130Fringe	TEMPM_E	Temporary - Miscellaneous	A			-	78,233	(78,233)	-	131,303	(131,303)
Self Supp	HOM	203646		203646	10582	10036599	1	21528		5130Fringe	TEMPM_E	Temporary - Miscellaneous	A			-	18,296	(18,296)	-	30,708	(30,708)
Self Supp	HOM	203646		203646	10582	10036599	1	21528		5130Fringe	TEMPM_E	Temporary - Miscellaneous	A			-	3,407	(3,407)	-	5,718	(5,718)
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	0922_C	Manager I	A	N	TCR01	(1)	(100,577)	100,577	(1)	(202,905)	202,905
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	9991M_Z	One Day Adjustment - Misc	A	N	MHL06	-	(12,677)	12,677	-	(25,446)	25,446

Position Adjustments

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Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	9991M_Z	One Day Adjustment - Misc	A			-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	TEMPM_E	Temporary - Miscellaneous	A			(17)	(2,000,000)	2,000,000	(35)	(4,000,000)	4,000,000
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	0932_C	Manager IV	A	N	TCC01	(1)	(121,398)	121,398	(1)	(245,021)	245,021
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	0941_C	Manager VI	A	N	TCC01	(1)	(138,186)	138,186	(1)	(278,728)	278,728
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	2119_C	Health Care Analyst	A	N	TCC01	(2)	(227,755)	227,755	(3)	(459,387)	459,387
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	2586_C	Health Worker II	A	N	TCR01	(7)	(732,024)	732,024	(13)	(1,478,874)	1,478,874
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	2588_C	Health Worker IV	A	N	TCR01	(7)	(908,117)	908,117	(13)	(1,832,357)	1,832,357
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	2589_C	Health Program Coordinator I	A	N	TCR01	(1)	(68,792)	68,792	(1)	(138,821)	138,821
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	2593_C	Health Program Coordinator I	A	N	TCC01	(1)	(171,024)	171,024	(2)	(344,775)	344,775
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	2930_C	Behavioral Health Clinician	A	N	TCR01	(7)	(1,059,511)	1,059,511	(13)	(2,136,262)	2,136,262
Self Supp	DPH	207703	240645	240645	10582	10034987	1	20972		5010 / 5130	2932_C	Senior Behavioral Health Clinician	A	N	TCR01	(1)	(163,927)	163,927	(2)	(330,467)	330,467
Self Supp	DPH	207703	240645	240645	10582	10034987	2	20977		5010 / 5130	9991M_Z	One Day Adjustment - Misc	A			-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10034987	2	20977		5010 / 5130	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10034987	2	20977		5010 / 5130	TEMPN_E	Temporary - Nurses	A			-	-	-	-	-	-
Self Supp	DPH	207705	179661	179661	10582	10034987	2	20977		5010 / 5130	9991M_Z	One Day Adjustment - Misc	A			-	-	-	-	-	-
Self Supp	DPH	207705	179661	179661	10582	10034987	2	20977		5010 / 5130	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	-	-	-
Self Supp	DPH	207705	179661	179661	10582	10034987	2	20977		5010 / 5130	TEMPN_E	Temporary - Nurses	A			-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	0922_C	Manager I	A	N	TCR01	1	130,750	(130,750)	1	202,905	(202,905)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	9991M_Z	One Day Adjustment - Misc	A	N	MHL06	-	12,677	(12,677)	-	25,446	(25,446)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	9991M_Z	One Day Adjustment - Misc	A			-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	TEMPM_E	Temporary - Miscellaneous	A			17	2,000,000	(2,000,000)	35	4,000,000	(4,000,000)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	0932_C	Manager IV	A	N	TCC01	1	121,398	(121,398)	1	245,021	(245,021)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	0941_C	Manager VI	A	N	TCC01	1	138,186	(138,186)	1	278,728	(278,728)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	2119_C	Health Care Analyst	A	N	TCC01	2	227,755	(227,755)	3	459,387	(459,387)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	2586_C	Health Worker II	A	N	TCR01	-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	2588_C	Health Worker IV	A	N	TCR01	-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	2589_C	Health Program Coordinator I	A	N	TCR01	1	89,430	(89,430)	1	138,821	(138,821)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	2593_C	Health Program Coordinator I	A	N	TCC01	1	171,024	(171,024)	2	344,775	(344,775)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	2930_C	Behavioral Health Clinician	A	N	TCR01	7	1,024,825	(1,024,825)	10	1,589,481	(1,589,481)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	2932_C	Senior Behavioral Health Clinician	A	N	TCR01	2	319,658	(319,658)	3	495,701	(495,701)
Self Supp	DPH	207703	240645	240645	10582	10034987	2	20977		5010 / 5130	9991M_Z	One Day Adjustment - Misc	A			-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10034987	2	20977		5010 / 5130	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10034987	2	20977		5010 / 5130	TEMPN_E	Temporary - Nurses	A			-	-	-	-	-	-
Self Supp	DPH	207705	179661	179661	10582	10034987	2	20977		5010 / 5130	9991M_Z	One Day Adjustment - Misc	A			-	-	-	-	-	-
Self Supp	DPH	207705	179661	179661	10582	10034987	2	20977		5010 / 5130	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	-	-	-
Self Supp	DPH	207705	179661	179661	10582	10034987	2	20977		5010 / 5130	TEMPN_E	Temporary - Nurses	A			-	-	-	-	-	-
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	1406_C	Senior Clerk	A	N	TCR01	1	65,585	(65,585)	1	101,974	(101,974)
Self Supp	DPH	207703	240645	240645	10582	10036747	1	21531		5010 / 5130	2587_C	Health Worker III	A	N	TCR01	10	1,148,365	(1,148,365)	15	1,783,740	(1,783,740)

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GFS	MYR	232055		232055	10000	10001736	1	10000		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			(3)	(193,810)	193,810	(3)	(148,010)	148,010
GFS	MYR	232055		232055	10060	10001888	1	10002		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			3	193,810	(193,810)	3	148,010	(148,010)