File No. 260597 **Committee Item No.** 10
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee **Date** June 10, 2026
Board of Supervisors Meeting **Date** _____

Cmte Board

☒ ☐ **Ordinance**
- **Proposed Annual Salary Ordinance FYs 2026-2027 and 2027-2028 – 6/1/2026**

☐ ☐ **Budget and Legislative Analyst Report**
☐ ☐ **Youth Commission Report**
☒ ☐ **Department/Agency Cover Letter and/or Report**
- **MYR Proposed Budget Book FYs 2026-2027 and 2027-2028**
- **ASO Administrative Provisions- Clean and Redlined**
- **MYR Interim Exceptions – AAO/ASO Letter 6/1/2026**
- **MYR Minimum Compensation – Non-Profits Letter 6/1/2026**
- **MYR Transfer of Functions Letter 6/1/2026**
- **MYR Technical Adjustments Letter 6/1/2026**
- **MYR Transmittal Letter and Trailing Legislation 6/1/2026**
- **MYR 30-Day Waiver Request 6/1/2026**

☐ ☐ **Public Correspondence**

OTHER **(Use back side if additional space is needed)**

☒ ☐ Presidential Action Memo – 30-Day Waiver 6/4/2026
☐ ☐ _____
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Completed by: Brent Jalipa **Date** June 5, 2026
Completed by: Brent Jalipa **Date** _____

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED SALARY ORDINANCE

AS OF JUNE 1, 2026

File No. 260597 **Ordinance No. _____**

FISCAL YEAR ENDING JUNE 30, 2027 and
FISCAL YEAR ENDING JUNE 30, 2028

SALARY ORDINANCE

Fiscal Years 2026-27 and 2027-28

Certain pay rates included in this document may not reflect FY 2026-27 or FY 2027-28 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.

TABLE OF CONTENTS

Department		Page
Administrative Provisions		A-1
Explanation of Symbols		A-8
AAM	Asian Art Museum	1
ADM	General Services Agency - City Administrator	2
ADP	Adult Probation	9
AHR	Agency for Human Rights	11
AIR	Airport Commission	13
ART	Arts Commission	23
ASR	Assessor / Recorder	25
BOA	Board of Appeals	28
BOS	Board of Supervisors	29
CAT	City Attorney	31
CHF	Children, Youth & Their Families	33
CON	Controller	34
CPC	City Planning	37
CSC	Civil Service Commission	40
CSS	Child Support Services	41
DAT	District Attorney	42
DBI	Building Inspection	45
DEC	Department of Early Childhood	47
DEM	Emergency Management	48
DPA	Department of Police Accountability	50
DPH	Public Health	51
DPW	Public Works	74
ECN	Economic & Workforce Development	82
ENV	Environment	85
ETH	Ethics Commission	87
FAM	Fine Arts Museums	88
FIR	Fire Department	89
HOM	Homelessness and Supportive Housing	93

HRD	Human Resources	96
HSA	Human Services Agency	99
HSS	Health Service System	104
JUV	Juvenile Probation	105
LIB	Public Library	107
LLB	Law Library	109
MTA	Municipal Transportation Agency	110
MYR	Mayor	122
PDR	Public Defender	125
POL	Police	126
PRT	Port	130
PUC	Public Utilities Commission	135
REC	Recreation and Park	148
REG	Elections	155
RET	Retirement System	156
RNT	Rent Arbitration Board	158
SCI	Academy of Sciences	159
SDA	Office of Sheriff's Inspector General	160
SHF	Sheriff	161
TIS	General Services Agency - Technology	164
TTX	Treasurer / Tax Collector	168
WAR	War Memorial	172

Appendix	APP-1
Notes	N-1

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2027, AND JUNE 30, 2028 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, 2027. 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

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

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 PARKS EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

The Public Utilities Commission and Recreation and Parks Department will pay a stipend of $606.91 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 and Recreation and Parks Department will pay a stipend of $176.73 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, 2026. 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.

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 $27,674. 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.

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 Planning Commission, but does not qualify for full stipend, may receive one-quarter of the stipend available for the commissioner's attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 FIRE CHIEF RESIDENCE.

In connection with employment as Fire Chief, the Fire Chief is authorized to use residential areas in the building known as the Dennis T. Sullivan Memorial Fire Chief's Home, located at 870 Bush Street, as a personal residence, subject to the terms of a lease between the Chief and the Real Estate Division.

APPROVED AS TO FORM:
DAVID CHIU, City Attorney

By: _____/s/_____
CECILIA T. MANGOBA
Chief Labor Attorney

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	2026-2027 FTE	2027-2028 FTE
Division: 228855 - AAM Asian Art Museum							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	3522_C	Senior Museum Preparator	2,999	B	3,649	1.00	1.00
	3524_C	Principal Museum Preparator	3,578	B	4,348	1.00	1.00
	3525_C	Chief Preparator	3,934	B	4,783	1.00	1.00
	3546_C	Curator IV	4,958	B	6,026	2.00	2.00
	3558_C	Senior Museum Registrar	3,941	B	4,793	1.00	1.00
	3633_C	Librarian II- Asian Arts	4,497	B	5,465	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	5.00	5.00
	7345_C	Electrician	4,851	B	5,894	1.00	1.00
	8226_C	Museum Guard	2,999	B	3,649	31.75	31.75
	8228_C	Museum Security Supervisor	3,343	B	4,062	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.08	1.08
11940 SR Museums Admission	3302_C	Admission Attendant	2,284	B	2,774	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.08	0.11
228855 Division Total						**58.91**	**58.94**
AAM Department Total						**58.91**	**58.94**

Department: ADM General Services Agency - City Admin

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 228856 - ADM Administration							
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	5.00	5.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	4.00	4.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	0965_C	Department Head V	12,529	B	15,989	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	3.00	3.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	3.00	3.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	2.00	2.00
	1241_C	Human Resources Analyst	3,804	B	5,601	5.00	5.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	8.00	8.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	2.00	2.00
	1634_C	Principal Account Clerk	3,613	B	4,391	5.00	5.00
	1652_C	Accountant II	4,011	B	4,873	3.00	3.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	3.00	3.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	7.00	7.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.04	1.04
228856 Division Total						**92.04**	**92.04**
Division: 274643 - ADM Animal Care And Control							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
	1434_C	Shelter Service Representative	2,683	B	3,422	6.00	6.00
	1435_C	Shelter Officer Supervisor	3,092	B	3,758	1.00	1.00
	1437_C	Shelter Office Assistant Supervisor	2,912	B	3,543	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2293_C	Senior Shelter Veterinarian	6,679	B	8,730	2.00	2.00
	3370_C	Animal Care Attendant	2,683	B	3,422	13.00	13.00
	3371_C	Animal Care Supervisor	3,133	B	3,812	1.00	1.00
	3372_C	Animal Control Officer	2,972	B	3,792	12.00	12.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	3375_C	Animal Health Technician	3,012	B	3,664	1.00	1.00
	3376_C	Animal Care Assistant Supervisor	2,957	B	3,596	2.00	2.00
	3378_C	Field Services Assistant Supervisor	3,362	B	4,087	2.00	2.00
	3379_C	Animal Control Supervisor	3,721	B	4,523	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.43	0.43
14820 SR ETF-Gift	1434_C	Shelter Service Representative	2,683	B	3,422	0.50	0.50
	3370_C	Animal Care Attendant	2,683	B	3,422	3.00	3.00
274643 Division Total						**54.93**	**54.93**
Division: 278641 - ADM Convention Facilities Mgmt							
11430 SR Conv Fac Fd-Operating	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.84	1.84
278641 Division Total						**6.84**	**6.84**
Division: 284641 - ADM Medical Examiner							
10000 GF Annual Account Ctrl	0965_C	Department Head V	12,529	B	15,989	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2403_C	Forensic Laboratory Analyst	3,934	B	4,783	4.00	4.00
	2456_C	Forensic Toxicologist	5,245	B	6,376	5.00	5.00
	2457_C	Forensic Toxicologist Supervisor	6,696	B	8,138	1.00	1.00
	2458_C	Chief Forensic Toxicologist	9,261	B	11,257	1.00	1.00
	2523_C	Forensic Autopsy Technician	3,613	B	4,391	4.50	4.50
	2578_C	Medical Examiner's Investigator II	4,668	B	5,674	13.00	13.00
	2579_C	Medical Examiner's Investigator III	5,138	B	6,241	2.00	2.00
	2584_C	Chief Medical Examiner	12,529	B	15,989	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2598_C	Assistant Medical Examiner	11,478	B	16,154	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.27	1.27
12550 SR Grants; GSF Continuing	2456_C	Forensic Toxicologist	5,245	B	6,376	3.80	2.02
	2457_C	Forensic Toxicologist Supervisor	6,696	B	8,138	0.80	1.00
284641 Division Total						**47.37**	**45.79**
Division: 296644 - ADM Internal Services							
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
10060 GF Work Order	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	9.00	9.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1952_C	Purchaser	4,089	B	4,973	13.00	13.00
	1956_C	Senior Purchaser	4,973	B	6,046	14.00	14.00
	1958_C	Supervising Purchaser	6,046	B	7,346	9.00	9.00
	2978_C	Contract Compliance Officer II	6,178	B	7,510	4.00	4.00
	2992_C	Contract Compliance Officer I	4,713	B	5,729	20.13	20.13
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.09	1.09
14300 SR Real Property	0922_C	Manager I	5,359	B	6,842	5.00	5.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	4.00	4.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1410_C	Chief Clerk	4,043	B	4,911	2.00	2.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	2708_C	Custodian	2,691	B	3,268	139.00	139.00
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	8.00	8.00
	2718_C	Custodial Supervisor	3,262	B	3,963	8.00	8.00
	4142_C	Senior Real Property Officer	5,793	B	7,040	6.00	6.00
	5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	3.00	3.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	3.00	3.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	3.00	3.00
	7334_C	Stationary Engineer	5,112	B	5,112	43.00	43.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	11.00	11.00
	7344_C	Carpenter	4,200	B	5,107	1.00	1.00
	7345_C	Electrician	4,851	B	5,894	2.00	2.00
	7346_C	Painter	3,792	B	4,608	1.00	1.00
	7347_C	Plumber	4,887	B	5,942	2.00	2.00
	7514_C	General Laborer	3,037	B	3,691	10.00	10.00
	7524_C	Institution Utility Worker	2,567	B	3,121	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	16.83	16.90
27500 ISCSF CENTRAL SHOPS FUND	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1929_C	Parts Storekeeper	3,164	B	3,847	6.00	6.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	1.00	1.00
	7241_C	Senior Maintenance Controller	6,262	B	6,262	1.00	1.00
	7249_C	Automotive Mechanic Supervisor I	6,323	B	6,323	1.00	1.00
	7254_C	Automotive Machinist Supervisor I	6,262	B	6,262	4.00	4.00
	7264_C	Automotive Body And Fender Worker Supervisor I	6,323	B	6,323	1.00	1.00
	7277_C	City Shops Assistant Superintendent	5,656	B	6,870	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	3.00	3.00
	7309_C	Car And Auto Painter	4,818	B	4,818	3.00	3.00
	7315_C	Automotive Machinist Assistant Supervisor	5,683	B	5,683	7.00	7.00
	7323_C	Heavy Duty Mechanic	5,106	B	5,106	34.00	34.00
	7340_C	Maintenance Controller	5,683	B	5,683	2.00	2.00
	7358_C	Pattern Maker	4,409	B	5,360	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7381_C	Automotive Mechanic	4,719	B	4,719	19.00	19.00
	7410_C	Automotive Service Worker	3,128	B	3,801	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.55	0.56
28310 ISOIS REPRODUCTION FUND	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	4.00	4.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1760_C	Offset Machine Operator	2,979	B	3,620	10.00	10.00
	1764_C	Mail And Reproduction Service Supervisor	3,822	B	4,644	1.00	1.00
	5322_C	Graphic Artist	3,045	B	3,885	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.70	0.70
296644 Division Total						**516.30**	**516.38**
Division: 296645 - ADM City Administrator Prog							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	3.00	3.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1324_C	Customer Service Agent	3,510	B	4,268	76.00	76.00
	1326_C	Customer Service Agent Supervisor	3,976	B	4,831	8.00	8.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	4.00	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	5.00	5.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	4.00	4.00
	1844_C	Senior Management Assistant	4,391	B	5,338	3.00	3.00
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
	2978_C	Contract Compliance Officer II	6,178	B	7,510	5.00	5.00
	2992_C	Contract Compliance Officer I	4,713	B	5,729	16.00	16.00
	8106_C	Legal Process Clerk	2,798	B	3,401	5.00	5.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.96	2.97
10010 GF Annual Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	2,187	B	2,187	1.00	1.00
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,756	B	7,346	3.00	3.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	3.00	3.00
		0933_C	Manager V	7,185	B	9,171	2.00	2.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	3.60	4.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	19.00	19.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	4.00	4.00
		1052_C	IS Business Analyst	4,455	B	5,604	2.80	3.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	11.00	11.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	11.00	11.00
		1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	4.00	4.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.99	1.00
10600	SR Neighborhood Beautifcation	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
12550	SR Grants; GSF Continuing	1822_C	Administrative Analyst	4,161	B	5,059	2.00	1.70
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	0.85
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
31920	TI Continuing Authority Ctrl	0933_C	Manager V	7,185	B	9,171	3.00	3.00
		0942_C	Manager VII	8,265	B	10,546	1.00	1.00
		0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		5241_C	Engineer	6,762	B	8,219	1.00	1.00
		5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.11	0.11
296645 Division Total							**264.46**	**264.63**
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	5,359	B	6,842	1.00	1.00
		0961_C	Department Head I	6,664	B	8,502	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
296646 Division Total						**6.10**	**6.10**
ADM Department Total						**988.04**	**986.71**

Department: ADP Adult Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 228886 - ADP Adult Probation							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0952_C	Deputy Director II	6,207	B	7,922	0.80	1.00
	1032_C	IS Trainer-Journey	4,169	B	5,072	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	0.80	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1251_C	Background Investigator	4,398	B	5,345	0.80	1.00
	1404_C	Clerk	2,573	B	3,128	4.20	5.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	2.00	2.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.76	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	1.36	2.00
	8434_S	Supervising Adult Probation Officer	5,288	B	6,426	15.00	15.00
	8435_C	Division Director, Adult Probation	5,359	B	6,842	4.00	4.00
	8436_C	Chief Adult Probation Officer	8,265	B	10,546	1.00	1.00
	8438_C	Chief Deputy Adult Probation Officer	6,207	B	7,922	1.00	1.00
	8444_C	Deputy Probation Officer	3,554	B	5,776	5.00	5.00
	8444_S	Deputy Probation Officer	3,554	B	5,776	23.75	23.75
	8452_C	Criminal Justice Specialist II	4,567	B	5,550	6.12	8.00
	8529_C	Probation Assistant	2,873	B	3,490	26.08	30.00
	8530_P	Deputy Probation Officer (SFERS)	3,554	B	5,776	51.00	51.00
	8534_P	Supervising Adult Probation Officer (SFERS)	5,288	B	6,426	1.00	1.00
	8588_C	Div Dir, Adult Prob (SFERS)	5,359	B	6,842	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	3.60	4.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.93	2.94

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
13470 SR ADP Special Rev Fund	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	8434_S	Supervising Adult Probation Officer	5,288	B	6,426	1.00	1.00
	8444_C	Deputy Probation Officer	3,554	B	5,776	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
13550 SR Public Protection-Grant	8444_S	Deputy Probation Officer	3,554	B	5,776	0.54	0.00
228886 Division Total						**190.74**	**199.69**
ADP Department Total						**190.74**	**199.69**

Department: AHR Agency for Human Rights

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210946 - AHRHRC Human Rights Commission							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.03	0.03
	0922_C	Manager I	5,359	B	6,842	1.00	0.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0951_C	Deputy Director I	5,359	B	6,842	2.00	2.00
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	2991_C	Coordinator, Human Rights Commission	5,255	B	6,386	2.00	2.00
	2996_C	Representative, Human Rights Commission	4,325	B	5,255	4.00	4.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	1.00	1.00
	9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	2.00	2.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.24	0.24
10010 GF Annual Authority Ctrl	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
210946 Division Total						**42.27**	**41.27**
Division: 210947 - AHRWOM Status of Women							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2998_C	Representative, Commission On The Status of Women	4,404	B	5,350	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.53	0.53

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
210947 Division Total						**6.63**	**6.63**
AHR Department Total						**48.90**	**47.90**

Department: AIR Airport Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 109648 - AIR Finance							
17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	9.00	9.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0941_C	Manager VI	7,713	B	9,846	4.00	4.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	3.00	3.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1652_C	Accountant II	4,011	B	4,873	3.00	3.00
	1654_C	Accountant III	4,851	B	5,896	15.00	15.00
	1657_C	Accountant IV	5,614	B	6,823	15.00	15.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1686_C	Auditor III	5,532	B	6,725	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	4.00	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	12.00	12.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	12.00	12.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	4308_C	Senior Collections Officer	3,567	B	4,338	2.00	2.00
	9255_C	Airport Economic Planner	5,959	B	7,241	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.28	5.30
18000 AIR Overhead OHF	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
109648 Division Total						**111.28**	**111.30**
Division: 109662 - AIR Operations							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0923_C	Manager II	5,756	B	7,346	38.00	38.00
	0931_C	Manager III	6,207	B	7,922	6.00	6.00
	0932_C	Manager IV	6,664	B	8,502	10.00	10.00
	0933_C	Manager V	7,185	B	9,171	6.00	6.00
	0941_C	Manager VI	7,713	B	9,846	4.00	4.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	2.00	2.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1304_C	Customer Service Representative	3,510	B	4,268	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1306_C	Customer Service Supervisor	3,976	B	4,831	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	6.00	6.00
	1444_C	Secretary I	2,798	B	3,401	4.00	4.00
	1446_C	Secretary II	3,237	B	3,934	4.00	4.00
	1450_C	Executive Secretary I	3,523	B	4,285	7.00	7.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	8.00	8.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	13.00	13.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	5.00	5.00
	1844_C	Senior Management Assistant	4,391	B	5,338	21.00	21.00
	1929_C	Parts Storekeeper	3,164	B	3,847	4.00	4.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	2.00	2.00
	1934_C	Storekeeper	2,818	B	3,423	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	2.00	2.00
	2486_C	Chemist	4,031	B	5,674	4.00	4.00
	2487_C	Chemist III	5,674	B	6,898	1.00	1.00
	2488_C	Supervising Chemist	6,100	B	7,415	1.00	1.00
	2618_C	Food Service Supervisor	3,016	B	3,662	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,434	B	2,957	54.00	54.00
	2708_C	Custodian	2,691	B	3,268	459.00	459.00
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	19.00	19.00
	2718_C	Custodial Supervisor	3,262	B	3,963	8.00	8.00
	2719_C	Janitorial Services Assistant Supervisor	3,532	B	4,296	4.00	4.00
	3417_C	Gardener	3,142	B	3,822	17.00	17.00
	3422_C	Park Section Supervisor	3,897	B	4,736	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	6.00	6.00
	3425_C	Senior Integrated Pest Management Specialist	4,413	B	5,363	1.00	1.00
	3522_C	Senior Museum Preparator	2,999	B	3,649	6.00	6.00
	3524_C	Principal Museum Preparator	3,578	B	4,348	1.00	1.00
	3542_C	Curator II	3,734	B	4,543	2.00	2.00
	3544_C	Curator III	4,109	B	4,997	8.00	8.00
	3546_C	Curator IV	4,958	B	6,026	6.00	6.00
	3554_C	Associate Museum Registrar	2,818	B	3,423	1.00	1.00
	3556_C	Museum Registrar	3,274	B	3,984	3.00	3.00
	3558_C	Senior Museum Registrar	3,941	B	4,793	2.00	2.00
	5130_C	Sewage Treatment Plant Superintendent	6,533	B	7,944	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	2.00	2.00
	5241_C	Engineer	6,762	B	8,219	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5265_C	Architectural Associate I	5,019	B	6,099	1.00	1.00
	5290_C	Transportation Planner IV	5,988	B	7,275	4.00	4.00
	5303_C	Supervisor, Traffic And Street Signs	4,623	B	5,616	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
	5620_C	Regulatory Specialist	5,050	B	6,137	3.00	3.00
	5638_C	Environmental Assistant	3,450	B	4,192	1.00	1.00
	5642_C	Senior Environmental Specialist	4,877	B	5,928	1.00	1.00
	6115_C	Wastewater Control Inspector	4,579	B	5,567	1.00	1.00
	6116_C	Supervising Wastewater Control Inspector	5,532	B	6,725	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	2.00	2.00
	6137_C	Assistant Industrial Hygienist	4,255	B	5,170	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,466	B	6,645	2.00	2.00
	6242_C	Plumbing Inspector	5,462	B	6,641	2.00	2.00
	6248_C	Electrical Inspector	5,466	B	6,645	2.00	2.00
	6249_C	Senior Electrical Inspector	6,031	B	7,327	1.00	1.00
	6331_C	Building Inspector	5,466	B	6,645	4.00	4.00
	6333_C	Senior Building Inspector	6,031	B	7,327	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,958	B	6,026	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	2.00	2.00
	7213_C	Plumber Supervisor I	5,498	B	6,680	4.00	4.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	5.00	5.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	2.00	2.00
	7220_C	Asphalt Finisher Supervisor I	4,362	B	5,300	1.00	1.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	2.00	2.00
	7236_C	Locksmith Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	4.00	4.00
	7239_C	Plumber Supervisor II	6,061	B	7,365	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	3.00	3.00
	7247_C	Sheet Metal Worker Supervisor II	5,858	B	7,125	1.00	1.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,891	B	6,891	2.00	2.00
	7254_C	Automotive Machinist Supervisor I	6,262	B	6,262	2.00	2.00
	7262_C	Maintenance Planner	6,505	B	6,505	7.00	7.00
	7268_C	Window Cleaner Supervisor	3,994	B	4,851	2.00	2.00
	7272_C	Carpenter Supervisor II	5,715	B	6,947	1.00	1.00
	7278_C	Painter Supervisor II	4,770	B	5,793	1.00	1.00
	7282_C	Street Repair Supervisor II	4,820	B	5,858	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	6,184	B	7,513	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	1.00	1.00
	7309_C	Car And Auto Painter	4,818	B	4,818	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7315_C	Automotive Machinist Assistant Supervisor	5,683	B	5,683	4.00	4.00
	7316_C	Water Service Inspector	4,933	B	5,996	4.00	4.00
	7317_C	Senior Water Service Inspector	5,714	B	6,943	1.00	1.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	28.00	28.00
	7323_C	Heavy Duty Mechanic	5,106	B	5,106	10.00	10.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	6.00	6.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,771	B	7,016	3.00	3.00
	7334_C	Stationary Engineer	5,112	B	5,112	47.00	47.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	11.00	11.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	5,221	B	6,345	3.00	3.00
	7342_C	Locksmith	4,200	B	5,107	5.00	5.00
	7344_C	Carpenter	4,200	B	5,107	14.00	14.00
	7345_C	Electrician	4,851	B	5,894	25.00	25.00
	7346_C	Painter	3,792	B	4,608	32.00	32.00
	7347_C	Plumber	4,887	B	5,942	26.00	26.00
	7348_C	Steamfitter	4,887	B	5,942	6.00	6.00
	7349_C	Steamfitter Supervisor I	5,498	B	6,680	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	18.00	18.00
	7360_C	Pipe Welder	4,887	B	5,942	2.00	2.00
	7362_C	Communications Systems Technician	5,360	B	6,516	2.00	2.00
	7368_C	Senior Communications Systems Technician	6,207	B	7,543	1.00	1.00
	7372_C	Stationary Engineer, Sewage Plant	5,435	B	5,435	22.00	22.00
	7373_C	Senior Stationary Engineer, Sewage Plant	6,152	B	6,152	5.00	5.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	12.00	12.00
	7378_C	Tile Setter	3,792	B	4,608	1.00	1.00
	7381_C	Automotive Mechanic	4,719	B	4,719	8.00	8.00
	7392_C	Window Cleaner	3,630	B	4,412	17.00	17.00
	7404_C	Asphalt Finisher	3,205	B	3,895	3.00	3.00
	7410_C	Automotive Service Worker	3,128	B	3,801	6.00	6.00
	7441_C	Tool Room Mechanic And Custodian	2,481	B	3,016	1.00	1.00
	7457_C	Sign Worker	3,220	B	3,914	6.00	6.00
	7502_C	Asphalt Worker	3,097	B	3,769	2.00	2.00
	7510_C	Lighting Fixture Maintenance Worker	2,684	B	3,262	3.00	3.00
	7514_C	General Laborer	3,037	B	3,691	28.00	28.00
	8139_C	Industrial Injury Investigator	3,662	B	4,453	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	4,424	B	5,375	9.00	9.00
	9202_C	Airport Communications Dispatcher	4,002	B	4,862	20.00	20.00
	9203_C	Senior Airport Communications Dispatcher	4,412	B	5,360	6.00	6.00
	9204_C	Airport Communications Supervisor	4,748	B	5,773	9.00	9.00
	9212_C	Airport Safety Officer	4,227	B	5,138	20.00	20.00
	9213_C	Airfield Safety Officer	4,544	B	5,522	51.00	51.00
	9220_C	Aviation Security Operations Supervisor	4,958	B	6,026	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9221_C	Airport Operations Supervisor	5,455	B	6,628	15.00	15.00
	9230_C	Airport Custodial Services Supervisor	3,700	B	4,500	7.00	7.00
	9232_C	Airport Mechanical Maintenance Supervisor	7,747	B	7,747	1.00	1.00
	9234_C	Airport Security ID Technician	2,939	B	3,567	19.00	19.00
	9235_C	Security Access Office Supervisor I	3,396	B	4,185	3.00	3.00
	9236_C	Airport Ground Transportation Technician	2,939	B	3,567	4.00	4.00
	9237_C	Security Access Office Supervisor II	3,734	B	4,602	1.00	1.00
	9240_C	Airport Electrician	5,359	B	6,514	19.00	19.00
	9241_C	Airport Electrician Supervisor	5,952	B	7,239	3.00	3.00
	9242_C	Head Airport Electrician	6,709	B	8,153	1.00	1.00
	9247_C	Airport Emergency Planning Coordinator	4,633	B	5,628	4.00	4.00
	9255_C	Airport Economic Planner	5,959	B	7,241	1.00	1.00
	9345_C	Sheet Metal Supervisor I	5,392	B	6,556	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	25.82	25.92
109662 Division Total						**1,469.82**	**1,469.92**
Division: 109666 - AIR Airport Director							
17960 AIR Op Annual Account Ctrl	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	0965_C	Department Head V	12,529	B	15,989	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	3.00	3.00
	1452_C	Executive Secretary II	3,876	B	4,713	3.00	3.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.23	1.24
109666 Division Total						**15.23**	**15.24**
Division: 109670 - AIR Office of General Counsel							
17960 AIR Op Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	8152_C	Senior Claims Investigator, City Attorney's Office	5,508	B	6,696	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	5,359	B	6,842	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
109671 Division Total						**4.10**	**4.10**
Division: 109711 - AIR Design & Construction							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	3.00	3.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	5120_C	Architectural Administrator	7,327	B	8,905	1.00	1.00
	5174_C	Administrative Engineer	7,270	B	8,839	3.00	3.00
	5207_C	Associate Engineer	5,951	B	7,235	48.00	48.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	7.00	7.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5216_C	Chief Surveyor	6,014	B	7,311	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	27.00	27.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,443	B	5,401	10.00	10.00
	5264_C	Airport Noise Abatement Specialist	3,895	B	4,735	2.00	2.00
	5265_C	Architectural Associate I	5,019	B	6,099	3.00	3.00
	5266_C	Architectural Associate II	5,952	B	7,235	10.00	10.00
	5268_C	Architect	6,760	B	8,220	4.00	4.00
	5272_C	Landscape Architectural Associate II	5,952	B	7,235	2.00	2.00
	5278_C	Planner II	4,255	B	5,170	2.00	2.00
	5283_C	Planner V	7,104	B	8,633	2.00	2.00
	5291_C	Planner III	5,050	B	6,137	2.00	2.00
	5293_C	Planner IV	5,988	B	7,275	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	4.00	4.00
	5305_C	Materials Testing Technician	3,532	B	4,296	2.00	2.00
	5310_C	Survey Assistant I	3,622	B	4,405	2.00	2.00
	5312_C	Survey Assistant II	4,071	B	4,950	2.00	2.00
	5314_C	Survey Associate	4,691	B	5,704	2.00	2.00
	5362_C	Engineering Assistant	3,567	B	4,338	2.00	2.00
	5364_C	Engineering Associate I	3,954	B	4,806	3.00	3.00
	5366_C	Engineering Associate II	4,579	B	5,567	5.00	5.00
	5502_C	Project Manager I	7,583	B	7,583	2.00	2.00
	5504_C	Project Manager II	8,774	B	8,774	9.00	9.00
	5506_C	Project Manager III	10,651	B	10,651	4.00	4.00
	5508_C	Project Manager IV	11,877	B	11,877	3.00	3.00
	5601_C	Utility Analyst	3,293	B	5,106	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	11.00	11.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	5.00	5.00
	6335_C	Disability Access Coordinator	7,346	B	8,929	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9255_C	Airport Economic Planner	5,959	B	7,241	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.61	5.64
18000 AIR Overhead OHF	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	3.00	3.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5174_C	Administrative Engineer	7,270	B	8,839	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	6.00	6.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	3.00	3.00
	5272_C	Landscape Architectural Associate II	5,952	B	7,235	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.98	1.98
109711 Division Total						**247.59**	**247.62**
Division: 210702 - AIR Information Tech & Telecom							
17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	7.00	7.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	6.00	6.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	19.00	19.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	25.00	25.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	17.00	17.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	16.00	16.00
	1070_C	IS Project Director	6,583	B	8,281	27.00	27.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	3.00	3.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	7308_C	Cable Splicer	4,986	B	6,062	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.94	4.96
210702 Division Total						**149.94**	**149.96**
Division: 210703 - AIR Commercial							
17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	4.00	4.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5265_C	Architectural Associate I	5,019	B	6,099	1.00	1.00
	5268_C	Architect	6,760	B	8,220	1.00	1.00
	9206_C	Airport Property Specialist I	5,007	B	6,082	16.00	16.00
	9255_C	Airport Economic Planner	5,959	B	7,241	9.00	9.00
210703 Division Total						**55.00**	**55.00**
Division: 228937 - AIR Org Strat & Social Impact							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	6.00	6.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1203_C	Personnel Technician	3,475	B	4,227	2.00	2.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	4.00	4.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1231_C	EEO Programs Senior Specialist	5,375	B	6,533	2.00	2.00
	1232_C	Training Officer	4,380	B	5,325	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1241_C	Human Resources Analyst	3,804	B	5,601	8.00	8.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	21.00	21.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	4.00	4.00
	1250_C	Recruiter	5,072	B	6,164	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	3.50	3.50
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	5.00	5.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	2.00	2.00
	5642_C	Senior Environmental Specialist	4,877	B	5,928	1.00	1.00
	5644_C	Principal Environmental Specialist	5,567	B	6,765	1.00	1.00
	9704_C	Employment & Training Specialist III	3,984	B	4,840	2.00	2.00
	9706_C	Employment & Training Specialist V	4,840	B	5,881	1.00	1.00
	9708_C	Employment & Training Specialist VI	5,740	B	6,976	2.00	2.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	9910_C	Public Service Trainee		B		2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.03	5.05
228937 Division Total						**108.53**	**108.55**
Division: 228993 - AIR External Affairs							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1760_C	Offset Machine Operator	2,979	B	3,620	3.00	3.00
	1762_C	Senior Offset Machine Operator	3,120	B	3,792	1.00	1.00
	1764_C	Mail And Reproduction Service Supervisor	3,822	B	4,644	1.00	1.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	3.00	3.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	2.00	2.00
	9254_C	Airport Communications Officer	4,706	B	5,721	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.04	0.04
228993 Division Total						**30.04**	**30.04**
Division: 228994 - AIR General							
17960 AIR Op Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	22.48	22.28
228994 Division Total						**24.48**	**24.28**
AIR Department Total						**2,218.01**	**2,218.01**

Department: ART Arts Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 163646 - ART Public Art & Collections							
10010 GF Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	0.50	0.50
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	0.40	0.40
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
11740 SR Arts Com-Public Arts	0922_C	Manager I	5,359	B	6,842	0.10	0.10
163646 Division Total						**11.00**	**11.00**
Division: 163647 - ART Street Artist Program							
11750 SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant	3,374	B	4,102	0.50	0.50
	1842_C	Management Assistant	3,834	B	4,656	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	3,374	B	4,102	1.00	1.00
	3524_C	Principal Museum Preparator	3,578	B	4,348	0.50	0.50
11802 SR Culture & Rec Hotel Tax	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
163648 Division Total						**2.50**	**2.50**
Division: 163649 - ART Civic Design							
11740 SR Arts Com-Public Arts	0951_C	Deputy Director I	5,359	B	6,842	0.25	0.25
	1452_C	Executive Secretary II	3,876	B	4,713	0.25	0.25
163649 Division Total						**0.50**	**0.50**
Division: 187644 - ART Community Investments							
10060 GF Work Order	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0951_C	Deputy Director I	5,359	B	6,842	0.90	0.90
	1312_C	Public Information Officer	3,842	B	4,668	0.50	0.50
	1314_C	Public Relations Officer	4,579	B	5,567	0.50	0.50
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	0.80	0.80
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.50	1.50
	1842_C	Management Assistant	3,834	B	4,656	3.20	3.20
	1844_C	Senior Management Assistant	4,391	B	5,338	3.00	3.00
187644 Division Total						**16.40**	**16.40**
Division: 210960 - ART Film							

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
11802 SR Culture & Rec Hotel Tax	0961_C	Department Head I	6,664	B	8,502	0.50	0.50
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
11890 SR Mobed-Film Prod Sp	0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
	0961_C	Department Head I	6,664	B	8,502	0.50	0.50
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
210960 Division Total						**4.00**	**4.00**
Division: 210961 - ART Grants for the Arts							
11802 SR Culture & Rec Hotel Tax	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.20	0.20
210961 Division Total						**7.20**	**7.20**
Division: 229000 - ART Administration							
10000 GF Annual Account Ctrl	0951_C	Deputy Director I	5,359	B	6,842	0.50	0.50
	1314_C	Public Relations Officer	4,579	B	5,567	0.50	0.50
	1452_C	Executive Secretary II	3,876	B	4,713	0.75	0.75
	1657_C	Accountant IV	5,614	B	6,823	0.20	0.20
	1842_C	Management Assistant	3,834	B	4,656	1.30	1.30
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.36	0.36
10060 GF Work Order	0951_C	Deputy Director I	5,359	B	6,842	0.35	0.35
	1312_C	Public Information Officer	3,842	B	4,668	0.50	0.50
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
229000 Division Total						**6.46**	**6.46**
ART Department Total						**49.06**	**49.06**

Department: ASR Assessor / Recorder

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 196644 - ASR Transactions							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	9.00	9.00
	4216_C	Assessor-Recorder Operations Supervisor	4,143	B	5,034	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
196644 Division Total						**13.01**	**13.01**
Division: 196645 - ASR Exemptions							
10000 GF Annual Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	5.00	5.00
	4216_C	Assessor-Recorder Operations Supervisor	4,143	B	5,034	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	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	6,207	B	7,922	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	4213_C	Assessor-Recorder Office Assistant	2,762	B	3,357	14.00	14.00
	4216_C	Assessor-Recorder Operations Supervisor	4,143	B	5,034	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
196646 Division Total						**18.01**	**18.01**
Division: 210811 - ASR Standards Mapping Analysis							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	4214_C	Assessor-Recorder Office Specialist	3,067	B	3,728	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	3.00	3.00
	4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	1.00	1.00
	4261_C	Real Property Appraiser	4,132	B	5,021	3.00	3.00
	4265_C	Senior Real Property Appraiser	4,783	B	5,812	3.00	3.00
	4267_C	Principal Real Property Appraiser	5,532	B	6,725	2.00	2.00
210811 Division Total						**23.00**	**23.00**
Division: 229011 - ASR Real Property							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	4261_C	Real Property Appraiser	4,132	B	5,021	38.00	38.00
	4265_C	Senior Real Property Appraiser	4,783	B	5,812	18.00	18.00
	4267_C	Principal Real Property Appraiser	5,532	B	6,725	10.00	10.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	1.00	1.00
	4267_C	Principal Real Property Appraiser	5,532	B	6,725	1.00	1.00
229011 Division Total						**76.01**	**76.01**
Division: 229012 - ASR Personal Property							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	1.00	1.00
	4220_C	Tax Auditor-Appraiser	4,132	B	5,021	9.00	9.00
	4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	7.00	7.00
	4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
229012 Division Total						**25.01**	**25.01**
Division: 229014 - ASR Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1071_C	IS Manager	6,912	B	9,846	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	4290_C	Assessor	10,289	B	10,289	1.00	1.00
	9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.05	0.05
229014 Division Total						**29.05**	**29.05**
Division: 229015 - ASR Recorder							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	4213_C	Assessor-Recorder Office Assistant	2,762	B	3,357	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	2.00	2.00
	4216_C	Assessor-Recorder Operations Supervisor	4,143	B	5,034	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
12610 SR State Auth Special Rev	4213_C	Assessor-Recorder Office Assistant	2,762	B	3,357	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	6.00	6.00
12650 SR Vital & Hlth Stat Fees	4213_C	Assessor-Recorder Office Assistant	2,762	B	3,357	1.00	1.00
229015 Division Total						**13.01**	**13.01**
ASR Department Total						**203.11**	**203.11**

Department: BOA Board Of Appeals

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 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	6,664	B	8,502	1.00	1.00
	8106_C	Legal Process Clerk	2,798	B	3,401	1.00	1.00
	8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.42	0.42
232076 Division Total						**3.52**	**3.52**
BOA Department Total						**3.52**	**3.52**

Department: BOS Board Of Supervisors

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 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	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	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	4,831	B	5,872	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	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	3.00	3.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	2.00	2.00
	1492_C	Assistant Clerk, Board of Supervisors	4,831	B	5,872	6.00	6.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	8118_C	Legislative Clerk	3,895	B	4,735	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.21	0.21
229018 Division Total						**28.21**	**28.21**
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	5,359	B	6,842	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	4.00	4.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.01	1.02
229019 Division Total						**9.11**	**9.12**
Division: 229020 - BOS Supervisors							
10000 GF Annual Account Ctrl	0720_C	Member, Board of Supervisors	6,927	B	6,927	11.00	11.00
	1835_C	Legislative Assistant	4,925	B	5,988	44.00	44.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.38	0.38
229020 Division Total						**55.38**	**55.38**
Division: 232591 - BOS Local Agncy Formation Comm							
10020 GF Continuing Authority Ctrl	0115_E	Board/Commission Member, Group VI		B		0.10	0.10
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
232591 Division Total						**2.10**	**2.10**
BOS Department Total						**98.90**	**98.91**

Department: CAT City Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229042 - CAT City Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1032_C	IS Trainer-Journey	4,169	B	5,072	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1071_C	IS Manager	6,912	B	9,846	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	3.00	3.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	2.00	2.00
	1458_C	Legal Secretary I	3,758	B	4,567	40.00	40.00
	1460_C	Legal Secretary II	4,043	B	4,911	12.00	12.00
	1474_C	Claims Process Clerk	3,037	B	3,691	1.00	1.00
	1522_C	Confidential Secretary To City Attorney	4,510	B	5,481	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	5.00	5.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	3616_C	Library Technical Assistant I	3,489	B	4,240	1.00	1.00
	8113_C	Court Clerk	4,242	B	5,156	1.00	1.00
	8151_C	Claims Investigator, City Attorney's Office	4,998	B	6,073	34.60	34.60
	8152_C	Senior Claims Investigator, City Attorney's Office	5,508	B	6,696	6.00	6.00
	8173_C	Legal Assistant	3,976	B	4,831	4.00	4.00
	8175_C	Law Fellow	5,490	B	5,794	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	148.00	148.00
	8181_C	Assistant Chief Attorney I	9,915	B	12,052	17.00	17.00
	8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	21.00	21.00
	8183_C	Assistant Chief Attorney II	10,411	B	12,652	4.00	4.00
	8193_C	Chief Attorney I (Civil & Criminal)	10,519	B	12,789	2.00	2.00
	8197_C	City Attorney	12,874	B	12,874	1.00	1.00
	9155_C	Claims Investigator	5,021	B	6,101	7.00	7.00
	9156_C	Senior Claims Investigator	5,532	B	6,725	1.00	1.00
	9157_C	Claims Adjuster	5,532	B	6,725	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	11,047	B	13,430	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.42	1.42
10020 GF Continuing Authority Ctrl	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	5.00	5.00
13490 SR City Attorney-Special Rev	1458_C	Legal Secretary I	3,758	B	4,567	2.00	2.00
	8173_C	Legal Assistant	3,976	B	4,831	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	11.00	11.00
229042 Division Total						**367.02**	**367.02**
CAT Department Total						**367.02**	**367.02**

Department: CHF Children; Youth & Their Families

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229218 - CHF Children;Youth & Families							
10020 GF Continuing Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	4.00	4.00
11190 SR Children and Youth	0922_C	Manager I	5,359	B	6,842	3.25	3.25
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	9.00	9.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	9772_C	Community Development Specialist	3,941	B	4,793	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	14.00	14.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	7.05	7.08
13550 SR Public Protection-Grant	0922_C	Manager I	5,359	B	6,842	0.15	0.15
	0931_C	Manager III	6,207	B	7,922	0.10	0.10
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.05	0.05
13720 SR Public Protection-Grant Sta	0922_C	Manager I	5,359	B	6,842	0.60	0.60
	0931_C	Manager III	6,207	B	7,922	0.90	0.90
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.95	0.95
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
229218 Division Total						**74.05**	**74.08**
CHF Department Total						**74.05**	**74.08**

Department: CON Controller

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207672 - CON Budget & Analysis							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	5.00	5.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	4.00	4.00
207672 Division Total						**15.00**	**15.00**
Division: 207673 - CON Economic Analysis							
10020 GF Continuing Authority Ctrl	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	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	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	3.00	3.00
207674 Division Total						**8.00**	**8.00**
Division: 210832 - CON Refuse Rates Adm							
14000 SR Solid Waste Projects	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
210832 Division Total						**3.00**	**3.00**
Division: 229222 - CON Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	3.00	3.00
	1574_C	Executive Assistant To The Controller	4,623	B	5,616	1.00	1.00
	1649_C	Accountant Intern	3,491	B	3,665	3.00	3.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1682_C	Controller	12,529	B	15,989	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.12	1.13
10020 GF Continuing Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
229222 Division Total						**37.12**	**37.13**
Division: 229227 - CON Accounting							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	11.00	11.00
	1654_C	Accountant III	4,851	B	5,896	18.00	18.00
	1657_C	Accountant IV	5,614	B	6,823	11.00	11.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	9.00	9.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.41	1.42
10020 GF Continuing Authority Ctrl	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
229227 Division Total						**71.41**	**71.42**
Division: 229228 - CON Citywide Systems							
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,973	B	7,513	4.40	5.00
10060 GF Work Order	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	22.00	22.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	26.00	26.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1070_C	IS Project Director	6,583	B	8,281	4.00	4.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.25	1.25
229228 Division Total						**79.65**	**80.25**
Division: 229231 - CON Payroll							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1218_C	Payroll Supervisor	4,633	B	5,628	2.00	2.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	7.00	7.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
229231 Division Total						**19.00**	**19.00**
Division: 275641 - CON City Services Auditor							
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1684_C	Auditor II	4,925	B	5,988	17.00	17.00
	1686_C	Auditor III	5,532	B	6,725	13.00	13.00
	1688_C	Inspector General, Controller's Office	6,664	B	8,502	1.00	1.00
	1803_C	Performance Analyst I	3,481	B	4,234	1.00	1.00
	1805_C	Performance Analyst II	4,925	B	5,988	20.00	20.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	1830_C	Performance Analyst III - Project Manager	6,073	B	7,382	11.00	11.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1867_C	Auditor I	3,481	B	4,234	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.06	1.06
275641 Division Total						**81.06**	**81.06**
CON Department Total						**316.24**	**316.86**

Department: CPC City Planning

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 109733 - CPC Environmental Planning							
10000 GF Annual Account Ctrl	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	5278_C	Planner II	4,255	B	5,170	1.00	1.00
	5293_C	Planner IV	5,988	B	7,275	1.00	1.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	5.00	5.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
109733 Division Total						**12.00**	**12.00**
Division: 210707 - CPC Executive Office							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.10	0.10
	0116_E	Board/Commission Member, Group VII		B		0.10	0.10
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	5273_C	Planning Technician II	3,523	B	3,700	1.00	1.00
210707 Division Total						**5.20**	**5.20**
Division: 229234 - CPC Citywide Planning							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	5278_C	Planner II	4,255	B	5,170	2.85	2.85
	5283_C	Planner V	7,104	B	8,633	1.00	1.00
	5291_C	Planner III	5,050	B	6,137	4.85	4.85
	5293_C	Planner IV	5,988	B	7,275	4.50	4.50
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	5.00	5.00
10020 GF Continuing Authority Ctrl	5293_C	Planner IV	5,988	B	7,275	0.50	0.50
10670 SR Eastern Neighborhood CI	0931_C	Manager III	6,207	B	7,922	0.10	0.10
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.75	0.75
	5291_C	Planner III	5,050	B	6,137	0.35	0.35
10770 SR Neighborhood Dev-Grants	5291_C	Planner III	5,050	B	6,137	3.00	3.00
	5293_C	Planner IV	5,988	B	7,275	1.00	1.00
10820 SR Market & Octavia CI	5291_C	Planner III	5,050	B	6,137	0.45	0.45
10860 SR Rincon Hill and SOMA CI	5278_C	Planner II	4,255	B	5,170	0.05	0.05
	5291_C	Planner III	5,050	B	6,137	0.10	0.10
10880 SR Transit Center District	5278_C	Planner II	4,255	B	5,170	0.10	0.10
10900 SR Visitacion Valley CI	5291_C	Planner III	5,050	B	6,137	0.05	0.05
229234 Division Total						**26.65**	**26.65**
Division: 229235 - CPC Current Planning							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1304_C	Customer Service Representative	3,510	B	4,268	10.00	10.00
	1306_C	Customer Service Supervisor	3,976	B	4,831	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	5273_C	Planning Technician II	3,523	B	3,700	8.00	8.00
	5277_C	Planner I	3,502	B	4,255	1.00	1.00
	5278_C	Planner II	4,255	B	5,170	6.00	6.00
	5283_C	Planner V	7,104	B	8,633	2.00	2.00
	5291_C	Planner III	5,050	B	6,137	28.20	28.20
	5293_C	Planner IV	5,988	B	7,275	9.00	9.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	4.00	4.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.20	4.52
10020 GF Continuing Authority Ctrl	5278_C	Planner II	4,255	B	5,170	2.00	2.00
10840 SR Planning Code Enforcement	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	5277_C	Planner I	3,502	B	4,255	3.00	3.00
	5278_C	Planner II	4,255	B	5,170	4.00	4.00
	5291_C	Planner III	5,050	B	6,137	6.00	6.00
	5293_C	Planner IV	5,988	B	7,275	1.00	1.00
229235 Division Total						**106.40**	**106.72**
Division: 229236 - CPC Administration							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	5.00	5.00
	0931_C	Manager III	6,207	B	7,922	2.90	2.90
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	5.00	5.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	3.01	3.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	13.00	13.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	3.50	3.50
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	3.00	3.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	2.00	2.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.25	4.25
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	4321_C	Cashier II	2,867	B	3,481	2.00	2.00
	5291_C	Planner III	5,050	B	6,137	3.00	3.00
	5293_C	Planner IV	5,988	B	7,275	2.00	2.00
	6322_C	Permit Technician II	3,523	B	4,285	14.00	14.00
	6323_C	Permit Technician III	4,043	B	4,911	2.80	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.36	1.35
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,973	B	7,513	0.50	0.50
	9976_C	Technology Expert I		B		1.00	1.00
229236 Division Total						**104.32**	**104.50**
CPC Department Total						**254.57**	**255.07**

Department: CSC Civil Service Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 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	5,359	B	6,842	1.00	1.00
	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	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	2026-2027 FTE	2027-2028 FTE
Division: 229264 - CSS Child Support Services							
11300 SR Child Support-Operating	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	8157_C	Child Support Officer I	3,205	B	3,895	3.00	3.00
	8158_C	Child Support Officer II	3,721	B	4,523	41.00	41.00
	8159_C	Child Support Officer III	4,437	B	5,392	7.00	7.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	3.00	3.00
	8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	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	2026-2027 FTE	2027-2028 FTE
Division: 229313 - DAT District Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1458_C	Legal Secretary I	3,758	B	4,567	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	8129_C	Victim/Witness Investigator I	3,423	B	4,161	1.00	1.00
	8131_C	Victim/Witness Investigator II	3,758	B	4,567	1.90	1.90
	8133_C	Victim/Witness Investigator III	4,479	B	5,445	11.00	11.00
	8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	3.06	3.06
	8147_C	Senior District Attorney's Investigator	5,660	B	7,224	2.85	2.85
	8149_S	Assistant Chief District Attorney's Investigator	6,026	B	7,690	1.00	1.00
	8173_C	Legal Assistant	3,976	B	4,831	32.31	32.31
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	107.30	107.30
	8181_C	Assistant Chief Attorney I	9,915	B	12,052	6.00	6.00
	8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	13.00	13.00
	8183_C	Assistant Chief Attorney II	10,411	B	12,652	1.00	1.00
	8198_C	District Attorney	14,461	B	14,461	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	17.93	17.93
	8552_P	Senior District Attorney's Investigator (SFERS)	5,660	B	7,224	3.00	3.00
	8554_P	Asst Chief District Attorney Investigator (SFERS)	6,026	B	7,690	2.00	2.00
	8556_P	Chief District Attorney Investigator (SFERS)	7,713	B	9,846	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	6,207	B	7,922	1.00	1.00
10010	GF Annual Authority Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		8129_C	Victim/Witness Investigator I	3,423	B	4,161	3.00	3.00
		8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	1.00	1.00
		8173_C	Legal Assistant	3,976	B	4,831	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	5.00	5.00
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	5.00	5.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	6,026	B	7,690	1.00	1.00
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,756	B	7,346	0.40	0.40
		1458_C	Legal Secretary I	3,758	B	4,567	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		8129_C	Victim/Witness Investigator I	3,423	B	4,161	14.90	14.90
		8131_C	Victim/Witness Investigator II	3,758	B	4,567	5.00	5.00
		8132_C	District Attorney's Investigative Assistant	3,490	B	4,453	0.25	0.25
		8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	1.64	1.64
		8149_S	Assistant Chief District Attorney's Investigator	6,026	B	7,690	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.72	4.72
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	4.00	4.00
		8552_P	Senior District Attorney's Investigator (SFERS)	5,660	B	7,224	2.00	2.00
10060	GF Work Order	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		8132_C	District Attorney's Investigative Assistant	3,490	B	4,453	0.51	0.51
		8133_C	Victim/Witness Investigator III	4,479	B	5,445	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	2.35	2.35
		8181_C	Assistant Chief Attorney I	9,915	B	12,052	1.00	1.00
13500	SR Da-Special Revenue	8133_C	Victim/Witness Investigator III	4,479	B	5,445	4.00	4.00
		8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	2.00	2.00
		8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.28	0.28
13550	SR Public Protection-Grant	0923_C	Manager II	5,756	B	7,346	0.60	0.60
		8129_C	Victim/Witness Investigator I	3,423	B	4,161	5.30	5.30
		8131_C	Victim/Witness Investigator II	3,758	B	4,567	2.00	2.00
		8132_C	District Attorney's Investigative Assistant	3,490	B	4,453	0.10	0.10
		8133_C	Victim/Witness Investigator III	4,479	B	5,445	1.00	1.00
		8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	0.64	0.64
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.20	0.20

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
13720 SR Public Protection-Grant Sta	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1458_C	Legal Secretary I	3,758	B	4,567	0.25	0.25
	8129_C	Victim/Witness Investigator I	3,423	B	4,161	4.45	4.45
	8131_C	Victim/Witness Investigator II	3,758	B	4,567	3.10	3.10
	8132_C	District Attorney's Investigative Assistant	3,490	B	4,453	0.70	0.70
	8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	1.37	1.37
	8147_C	Senior District Attorney's Investigator	5,660	B	7,224	0.30	0.30
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.49	4.49
	8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	4.82	3.82
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.69	0.69
229313 Division Total						**340.41**	**339.41**
DAT Department Total						**340.41**	**339.41**

Department: DBI Building Inspection

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 109736 - DBI Inspection Services							
10190 SR BIF Operating Project	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	6242_C	Plumbing Inspector	5,462	B	6,641	16.00	16.00
	6244_C	Chief Plumbing Inspector	6,641	B	8,074	1.00	1.00
	6246_C	Senior Plumbing Inspector	6,026	B	7,323	4.00	4.00
	6248_C	Electrical Inspector	5,466	B	6,645	20.00	20.00
	6249_C	Senior Electrical Inspector	6,031	B	7,327	4.00	4.00
	6250_C	Chief Electrical Inspector	6,645	B	8,079	1.00	1.00
	6270_C	Housing Inspector	5,466	B	6,645	19.00	19.00
	6272_C	Senior Housing Inspector	6,031	B	7,327	5.00	5.00
	6274_C	Chief Housing Inspector	6,645	B	8,079	1.00	1.00
	6321_C	Permit Technician I	2,670	B	3,247	13.80	14.00
	6322_C	Permit Technician II	3,523	B	4,285	14.80	15.00
	6323_C	Permit Technician III	4,043	B	4,911	5.80	6.00
	6331_C	Building Inspector	5,466	B	6,645	34.00	34.00
	6333_C	Senior Building Inspector	6,031	B	7,327	8.80	9.00
	6334_C	Chief Building Inspector	6,645	B	8,079	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.42	0.43
109736 Division Total						**154.62**	**155.43**
Division: 229318 - DBI AdminIstration							
10190 SR BIF Operating Project	0111_E	Board/Commission Member, Group II		B		0.20	0.20
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1555_C	Secretary, Building Inspection Commission	4,579	B	5,567	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.06	0.06
10230 SR BIF-Continuing Projects	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.76	1.90
229318 Division Total						**5.02**	**5.16**
Division: 229344 - DBI Permit Services							
10190 SR BIF Operating Project	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	5203_C	Assistant Engineer	5,016	B	6,099	2.00	2.00
	5207_C	Associate Engineer	5,951	B	7,235	19.00	19.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	2.00	2.00
	5214_C	Building Plans Engineer	7,455	B	9,059	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5218_C	Structural Engineer	7,455	B	9,059	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	15.00	15.00
	6321_C	Permit Technician I	2,670	B	3,247	11.00	11.00
	6322_C	Permit Technician II	3,523	B	4,285	25.80	26.00
	6323_C	Permit Technician III	4,043	B	4,911	7.00	7.00
	6331_C	Building Inspector	5,466	B	6,645	11.00	11.00
	6333_C	Senior Building Inspector	6,031	B	7,327	4.00	4.00
	6334_C	Chief Building Inspector	6,645	B	8,079	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.24	0.25
229344 Division Total						**108.04**	**108.25**
DBI Department Total						**267.68**	**268.84**

Department: DEC Dept of Early Childhood

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229051 - DEC Early Care & Education							
11140 SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	2.00	2.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	4.40	5.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	7.00	7.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.60	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.01	2.01
11201 SR Babies and Families First	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	5.80	6.00
	0952_C	Deputy Director II	6,207	B	7,922	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	0.80	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	5.00	5.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	8.00	8.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.88	2.88
229051 Division Total						**70.49**	**71.89**
DEC Department Total						**70.49**	**71.89**

Department: DEM Emergency Management

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210887 - DEM EMSA							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	2533_C	Emergency Medical Services Agency Specialist	5,360	B	6,516	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.05	0.05
210887 Division Total						**9.05**	**9.05**
Division: 210888 - DEM Coordinated St Response							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
210888 Division Total						**3.00**	**3.00**
Division: 229985 - DEM Administration							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	2.00	2.00
	0954_C	Deputy Director IV	8,782	B	11,205	2.00	2.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	6.00	6.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	0.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	6.00	6.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	4.00	3.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.38	0.39
10020 GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
229985 Division Total						**49.38**	**47.39**
Division: 229986 - DEM Emergency Communications							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	8238_C	Public Safety Communications Dispatcher	4,453	B	5,683	185.00	185.00
	8239_C	Public Safety Communications Supervisor	5,007	B	6,386	27.00	27.00
	8240_C	Public Safety Communications Coordinator	5,256	B	6,387	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.76	1.77
229986 Division Total						**224.76**	**224.77**
Division: 267659 - DEM Emergency Services							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	8602_C	Emergency Services Coord II	4,255	B	5,170	2.00	2.00
	8603_C	Emergency Services Coord III	5,050	B	6,137	3.00	3.00
	8604_C	Emergency Services Coord IV	5,988	B	7,275	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.33	0.33
13560 SR Homeland Security	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
267659 Division Total						**12.33**	**12.33**
Division: 285644 - DEM UASI Grants							
13560 SR Homeland Security	0931_C	Manager III	6,207	B	7,922	4.00	4.00
	0932_C	Manager IV	6,664	B	8,502	3.00	3.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	8602_C	Emergency Services Coord II	4,255	B	5,170	2.00	2.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
285644 Division Total						**18.00**	**18.00**
DEM Department Total						**316.52**	**314.54**

Department: DPA Department Of Police Accountability

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 209644 - DPA Police Accountabilty							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	8124_C	Investigator, Department of Police Accountability	4,444	B	5,402	17.00	17.00
	8126_C	Sr Investigator, Dept of Police Accountability	4,877	B	5,928	6.00	6.00
	8173_C	Legal Assistant	3,976	B	4,831	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	5.00	5.00
	8181_C	Assistant Chief Attorney I	9,915	B	12,052	1.00	1.00
	8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.97	0.98
209644 Division Total						**42.97**	**42.98**
DPA Department Total						**42.97**	**42.98**

Department: DPH Public Health

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207703 - HBH Behavioral Health							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	10.24	10.24
	0923_C	Manager II	5,756	B	7,346	11.50	11.50
	0931_C	Manager III	6,207	B	7,922	5.00	5.00
	0932_C	Manager IV	6,664	B	8,502	3.00	3.00
	0933_C	Manager V	7,185	B	9,171	6.00	6.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1165_C	Manager, Department of Public Health	10,546	B	13,459	1.00	1.00
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	0.35	0.35
	1406_C	Senior Clerk	2,670	B	3,934	31.31	30.84
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	17.00	17.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1662_C	Patient Accounts Assistant Supervisor	3,649	B	4,437	2.00	2.00
	1663_C	Patient Accounts Supervisor	4,161	B	5,059	3.00	3.00
	1664_C	Patient Accounts Manager	4,770	B	5,793	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	7.00	7.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1827_C	Administrative Services Manager	4,901	B	5,959	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	3,325	B	4,043	2.00	2.00
	2114_C	Medical Records Technician Supervisor	3,984	B	4,840	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	5.00	5.00
	2230_C	Physician Specialist	9,213	B	13,295	1.00	1.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	0.75	0.75
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	44.56	44.56
	2243_C	Supervising Psychiatric Physician Specialist	13,199	B	19,023	6.50	6.50
	2305_C	Psychiatric Technician	3,613	B	4,391	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	2.00	2.00
	2314_C	Behavioral Health Team Leader	3,785	B	4,597	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2320_C	Registered Nurse	6,762	B	9,050	24.55	24.55
	2322_C	Nurse Manager	7,853	B	11,429	0.01	0.00
	2328_C	Nurse Practitioner	8,375	B	12,083	11.78	11.78
	2409_C	Pharmacy Technician	3,934	B	4,783	5.00	5.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	2.00	2.00
	2450_C	Pharmacist	6,828	B	8,712	2.85	2.85
	2453_C	Supervising Pharmacist	8,420	B	10,232	2.00	2.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	5.88	5.88
	2566_C	Rehabilitation Counselor	3,691	B	4,489	1.00	1.00
	2574_C	Clinical Psychologist	5,138	B	6,241	17.09	17.09
	2575_C	Research Psychologist	5,518	B	6,707	4.00	4.00
	2576_C	Supervising Clinical Psychologist	5,729	B	6,964	0.70	0.70
	2585_C	Health Worker I	2,613	B	3,172	5.00	5.00
	2586_C	Health Worker II	2,922	B	3,552	18.52	18.52
	2587_C	Health Worker III	3,199	B	3,885	36.97	36.50
	2588_C	Health Worker IV	3,734	B	4,543	17.98	17.98
	2589_C	Health Program Coordinator I	3,792	B	4,608	4.00	4.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	8.00	8.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	40.00	40.00
	2736_C	Porter	2,691	B	3,268	2.00	2.00
	2738_C	Porter Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2802_C	Epidemiologist I	3,842	B	4,668	1.00	1.00
	2803_C	Epidemiologist II	4,901	B	5,959	4.00	4.00
	2830_C	Public Health Nurse	6,762	B	9,050	1.00	1.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	3.00	3.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	4.00	4.00
	2910_C	Social Worker	3,294	B	4,002	1.00	1.00
	2920_C	Medical Social Worker	4,437	B	5,392	1.47	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	147.30	147.30
	2931_C	Marriage, Family And Child Counselor	4,437	B	5,392	6.40	6.40
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	64.15	64.15
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	12.57	12.12
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.31	0.31
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	2.00	2.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.06	0.06
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	0.76	0.76
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	0.49	0.49

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	1.50	1.50
		2574_C	Clinical Psychologist	5,138	B	6,241	1.42	1.42
		2576_C	Supervising Clinical Psychologist	5,729	B	6,964	0.10	0.10
		2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
		2587_C	Health Worker III	3,199	B	3,885	2.00	2.00
		2588_C	Health Worker IV	3,734	B	4,543	3.00	3.00
		2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
		2930_C	Behavioral Health Clinician	4,570	B	5,552	5.00	5.00
		2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	2.80	2.80
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.88	3.90
10582	SR Our City Our Home Fund	0923_C	Manager II	5,756	B	7,346	2.00	2.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
		2119_C	Health Care Analyst	4,234	B	5,147	4.00	4.00
		2230_C	Physician Specialist	9,213	B	13,295	0.80	1.00
		2320_C	Registered Nurse	6,762	B	9,050	2.00	2.00
		2328_C	Nurse Practitioner	8,375	B	12,083	1.00	1.00
		2409_C	Pharmacy Technician	3,934	B	4,783	5.00	5.00
		2450_C	Pharmacist	6,828	B	8,712	4.00	4.00
		2454_C	Clinical Pharmacist	7,527	B	9,605	3.80	4.00
		2587_C	Health Worker III	3,199	B	3,885	22.80	23.00
		2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
		2591_C	Health Program Coordinator II	4,318	B	5,245	3.00	3.00
		2593_C	Health Program Coordinator III	4,831	B	6,313	6.20	7.00
		2803_C	Epidemiologist II	4,901	B	5,959	2.00	2.00
		2820_C	Senior Health Program Planner	5,034	B	6,118	1.00	1.00
		2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	2.00	2.00
		2930_C	Behavioral Health Clinician	4,570	B	5,552	19.00	19.00
		2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	5.00	5.00
		9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.25	3.38
11580	SR Community Health-Grants	1404_C	Clerk	2,573	B	3,128	0.65	0.65
		1406_C	Senior Clerk	2,670	B	3,934	3.65	3.65
		1657_C	Accountant IV	5,614	B	6,823	0.50	0.50
		2320_C	Registered Nurse	6,762	B	9,050	1.25	1.25
		2586_C	Health Worker II	2,922	B	3,552	0.48	0.48
		2587_C	Health Worker III	3,199	B	3,885	1.00	1.00
		2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
		2591_C	Health Program Coordinator II	4,318	B	5,245	1.00	1.00
		2593_C	Health Program Coordinator III	4,831	B	6,313	0.59	0.59
		2910_C	Social Worker	3,294	B	4,002	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2930_C	Behavioral Health Clinician	4,570	B	5,552	2.31	2.31
	2931_C	Marriage, Family And Child Counselor	4,437	B	5,392	3.50	3.50
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.68	4.70
11630 SR Public Health	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	1.05	1.05
	2320_C	Registered Nurse	6,762	B	9,050	1.00	1.00
	2322_C	Nurse Manager	7,853	B	11,429	1.00	1.00
	2566_C	Rehabilitation Counselor	3,691	B	4,489	1.00	1.00
	2585_C	Health Worker I	2,613	B	3,172	3.96	3.96
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2587_C	Health Worker III	3,199	B	3,885	5.00	5.00
	2588_C	Health Worker IV	3,734	B	4,543	5.00	5.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	9.41	9.41
	2819_C	Assistant Health Educator	3,861	B	4,689	1.00	1.00
	2830_C	Public Health Nurse	6,762	B	9,050	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	12.15	12.15
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	9.00	9.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.61	0.27
11650 SR Opioid Settlement Fund	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	1.00	1.00
	2322_C	Nurse Manager	7,853	B	11,429	1.00	1.00
	2328_C	Nurse Practitioner	8,375	B	12,083	4.00	4.00
	2587_C	Health Worker III	3,199	B	3,885	2.00	2.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	2.00	2.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.90	1.90
207703 Division Total						**881.04**	**879.40**
Division: 207705 - HNS Health Network Services							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	4.56	4.56
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	5.00	5.00
	0942_C	Manager VII	8,265	B	10,546	2.70	2.70
	0943_C	Manager VIII	9,350	B	11,931	3.00	3.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	2.00	2.00
	1165_C	Manager, Department of Public Health	10,546	B	13,459	1.00	1.00
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.60	2.00
	1406_C	Senior Clerk	2,670	B	3,934	11.88	11.88
	1408_C	Principal Clerk	3,523	B	4,285	2.90	2.90
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	3.00	3.00
	1662_C	Patient Accounts Assistant Supervisor	3,649	B	4,437	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.90	5.90
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.15	3.15
	1824_C	Principal Administrative Analyst	5,616	B	6,828	6.95	6.95
	1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	5.50	5.50
	2204_C	Dental Hygienist	4,589	B	5,578	1.00	1.00
	2218_C	Physician Assistant	8,375	B	12,083	0.60	0.60
	2230_C	Physician Specialist	9,213	B	13,295	7.23	7.23
	2232_C	Senior Physician Specialist	10,155	B	14,309	4.40	4.40
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	1.00	1.00
	2303_C	Patient Care Assistant	2,656	B	4,062	7.00	7.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	1.00	1.00
	2320_C	Registered Nurse	6,762	B	9,050	69.20	69.20
	2322_C	Nurse Manager	7,853	B	11,429	8.85	8.85
	2324_C	Nursing Supervisor	8,654	B	12,597	2.00	2.00
	2328_C	Nurse Practitioner	8,375	B	12,083	10.50	10.50
	2409_C	Pharmacy Technician	3,934	B	4,783	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	5.00	5.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	1.00	1.00
	2542_C	Speech Pathologist	5,072	B	6,795	2.80	2.80
	2548_C	Occupational Therapist	4,597	B	6,474	9.60	9.60
	2550_C	Senior Occupational Therapist	5,197	B	7,311	1.00	1.00
	2554_C	Therapy Aide	3,649	B	4,437	0.98	0.98
	2556_C	Physical Therapist	4,597	B	6,474	16.55	16.55
	2558_C	Senior Physical Therapist	5,197	B	7,311	2.00	2.00
	2583_C	Home Health Aide	2,174	B	2,636	3.00	3.00
	2585_C	Health Worker I	2,613	B	3,172	9.14	9.14
	2586_C	Health Worker II	2,922	B	3,552	41.63	41.63
	2587_C	Health Worker III	3,199	B	3,885	17.40	17.40

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2588_C	Health Worker IV	3,734	B	4,543	8.00	8.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.17	1.17
	2591_C	Health Program Coordinator II	4,318	B	5,245	7.65	7.65
	2593_C	Health Program Coordinator III	4,831	B	6,313	18.21	18.21
	2803_C	Epidemiologist II	4,901	B	5,959	0.90	0.90
	2820_C	Senior Health Program Planner	5,034	B	6,118	0.97	0.97
	2830_C	Public Health Nurse	6,762	B	9,050	20.39	20.39
	2846_C	Nutritionist	4,466	B	5,433	1.64	1.64
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	38.50	38.50
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	5.50	5.50
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	4.00	4.00
	2910_C	Social Worker	3,294	B	4,002	2.25	2.25
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
	2920_C	Medical Social Worker	4,437	B	5,392	6.50	6.50
	2924_C	Medical Social Work Supervisor	4,958	B	6,026	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	15.95	15.95
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	8.45	8.45
	P103_C	Special Nurse	8,450	B	11,314	4.05	4.05
	P103_E	Special Nurse	8,450	B	11,314	1.13	1.13
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.38	4.39
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.22	0.22
10060 GF Work Order	1406_C	Senior Clerk	2,670	B	3,934	4.00	4.00
	2204_C	Dental Hygienist	4,589	B	5,578	0.62	0.62
	2230_C	Physician Specialist	9,213	B	13,295	0.90	0.90
	2320_C	Registered Nurse	6,762	B	9,050	19.90	19.90
	2322_C	Nurse Manager	7,853	B	11,429	2.57	2.57
	2328_C	Nurse Practitioner	8,375	B	12,083	1.30	1.30
	2450_C	Pharmacist	6,828	B	8,712	1.00	1.00
	2538_C	Audiometrist	4,713	B	6,014	0.50	0.50
	2586_C	Health Worker II	2,922	B	3,552	12.00	12.00
	2587_C	Health Worker III	3,199	B	3,885	5.00	5.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	0.62	0.62
	2830_C	Public Health Nurse	6,762	B	9,050	12.54	12.54
	2930_C	Behavioral Health Clinician	4,570	B	5,552	3.00	3.00
	P103_C	Special Nurse	8,450	B	11,314	0.70	0.70
	P103_E	Special Nurse	8,450	B	11,314	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.49	1.49
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	4.20	4.21
10582 SR Our City Our Home Fund	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2230_C	Physician Specialist	9,213	B	13,295	0.50	0.50
	2232_C	Senior Physician Specialist	10,155	B	14,309	0.80	1.00
	2303_C	Patient Care Assistant	2,656	B	4,062	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	1.00	1.00
	2320_C	Registered Nurse	6,762	B	9,050	19.30	19.50
	2322_C	Nurse Manager	7,853	B	11,429	2.00	2.00
	2328_C	Nurse Practitioner	8,375	B	12,083	6.90	7.00
	2586_C	Health Worker II	2,922	B	3,552	6.80	7.00
	2587_C	Health Worker III	3,199	B	3,885	28.20	30.00
	2588_C	Health Worker IV	3,734	B	4,543	5.40	6.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.00	1.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	5.60	6.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	0.80	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	25.20	27.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	13.20	14.00
	P103_C	Special Nurse	8,450	B	11,314	1.00	1.00
	P103_E	Special Nurse	8,450	B	11,314	0.90	1.10
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.02	0.02
11580 SR Community Health-Grants	0923_C	Manager II	5,756	B	7,346	0.50	0.50
	0931_C	Manager III	6,207	B	7,922	0.44	0.44
	0942_C	Manager VII	8,265	B	10,546	0.30	0.30
	1406_C	Senior Clerk	2,670	B	3,934	2.70	2.70
	1408_C	Principal Clerk	3,523	B	4,285	0.10	0.10
	1822_C	Administrative Analyst	4,161	B	5,059	0.30	0.30
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.70	0.70
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.35	1.35
	2119_C	Health Care Analyst	4,234	B	5,147	0.50	0.50
	2204_C	Dental Hygienist	4,589	B	5,578	0.38	0.38
	2230_C	Physician Specialist	9,213	B	13,295	0.55	0.55
	2232_C	Senior Physician Specialist	10,155	B	14,309	0.10	0.10
	2322_C	Nurse Manager	7,853	B	11,429	2.08	2.08
	2538_C	Audiometrist	4,713	B	6,014	0.50	0.50
	2585_C	Health Worker I	2,613	B	3,172	6.86	6.86
	2586_C	Health Worker II	2,922	B	3,552	7.37	7.37
	2587_C	Health Worker III	3,199	B	3,885	6.20	6.20
	2589_C	Health Program Coordinator I	3,792	B	4,608	0.83	0.83
	2591_C	Health Program Coordinator II	4,318	B	5,245	0.73	0.73
	2593_C	Health Program Coordinator III	4,831	B	6,313	6.79	6.79
	2803_C	Epidemiologist II	4,901	B	5,959	0.10	0.10
	2819_C	Assistant Health Educator	3,861	B	4,689	1.00	1.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	1.03	1.03
	2830_C	Public Health Nurse	6,762	B	9,050	25.17	25.17
	2846_C	Nutritionist	4,466	B	5,433	7.36	7.36
	2910_C	Social Worker	3,294	B	4,002	2.75	2.75
	2930_C	Behavioral Health Clinician	4,570	B	5,552	1.45	1.45
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	0.55	0.55

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	P103_E	Special Nurse	8,450	B	11,314	1.88	1.88
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.70	4.82
11650 SR Opioid Settlement Fund	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	0.50	0.50
207705 Division Total						**737.11**	**744.15**
Division: 240642 - HPC Primary Care							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	3.00	3.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	2202_C	Dental Aide	3,374	B	4,102	18.63	18.63
	2204_C	Dental Hygienist	4,589	B	5,578	1.00	1.00
	2210_C	Dentist	7,275	B	9,754	7.56	7.56
	2230_C	Physician Specialist	9,213	B	13,295	30.97	30.97
	2232_C	Senior Physician Specialist	10,155	B	14,309	2.80	2.80
	2233_C	Supervising Physician Specialist	10,931	B	15,388	11.00	11.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	2.21	2.21
	2305_C	Psychiatric Technician	3,613	B	4,391	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	8.00	8.00
	2320_C	Registered Nurse	6,762	B	9,050	38.20	38.20
	2322_C	Nurse Manager	7,853	B	11,429	9.50	9.50
	2324_C	Nursing Supervisor	8,654	B	12,597	2.00	2.00
	2328_C	Nurse Practitioner	8,375	B	12,083	23.23	23.23
	2409_C	Pharmacy Technician	3,934	B	4,783	2.00	2.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	64.88	64.88
	2453_C	Supervising Pharmacist	8,420	B	10,232	1.00	1.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	8.00	8.00
	2574_C	Clinical Psychologist	5,138	B	6,241	1.00	1.00
	2585_C	Health Worker I	2,613	B	3,172	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	20.00	20.00
	2587_C	Health Worker III	3,199	B	3,885	6.45	6.45
	2588_C	Health Worker IV	3,734	B	4,543	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	6.00	6.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	17.00	17.00
	2846_C	Nutritionist	4,466	B	5,433	7.08	7.08
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	50.00	50.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	7.00	7.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	5.00	5.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	22.20	22.20

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	5.10	5.10
		P103_E	Special Nurse	8,450	B	11,314	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.03	4.04
		TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.02	0.02
10010	GF Annual Authority Ctrl	2204_C	Dental Hygienist	4,589	B	5,578	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.07	0.07
10020	GF Continuing Authority Ctrl	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		2565_C	Acupuncturist	3,685	B	4,479	3.00	3.00
		2589_C	Health Program Coordinator I	3,792	B	4,608	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	7.54	7.57
10060	GF Work Order	2230_C	Physician Specialist	9,213	B	13,295	0.50	0.50
11580	SR Community Health-Grants	2210_C	Dentist	7,275	B	9,754	0.40	0.40
		2230_C	Physician Specialist	9,213	B	13,295	0.20	0.20
		2328_C	Nurse Practitioner	8,375	B	12,083	0.98	0.98
		2430_C	Medical Evaluations Assistant	2,656	B	4,062	0.50	0.50
		2830_C	Public Health Nurse	6,762	B	9,050	0.80	0.80
		2930_C	Behavioral Health Clinician	4,570	B	5,552	1.80	1.80
		2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.80	1.81
		TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.53	0.53
21080	SFGH-Op Annual Account Ctrl	2312_C	Licensed Vocational Nurse	3,596	B	4,370	3.00	3.00
		2320_C	Registered Nurse	6,762	B	9,050	24.95	24.95
		2322_C	Nurse Manager	7,853	B	11,429	3.00	3.00
		2328_C	Nurse Practitioner	8,375	B	12,083	17.98	17.98
		2430_C	Medical Evaluations Assistant	2,656	B	4,062	46.13	46.13
		2454_C	Clinical Pharmacist	7,527	B	9,605	1.00	1.00
		2542_C	Speech Pathologist	5,072	B	6,795	0.50	0.50
		2574_C	Clinical Psychologist	5,138	B	6,241	1.00	1.00
		2586_C	Health Worker II	2,922	B	3,552	13.50	13.50
		2587_C	Health Worker III	3,199	B	3,885	1.00	1.00
		2593_C	Health Program Coordinator III	4,831	B	6,313	3.00	3.00
		2903_C	Hospital Eligibility Worker	3,199	B	3,885	29.00	29.00
		2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	3.00	3.00
		2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	3.00	3.00
		2930_C	Behavioral Health Clinician	4,570	B	5,552	9.00	9.00
		2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	1.00	1.00
		P103_E	Special Nurse	8,450	B	11,314	1.77	1.77
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.66	0.66
		TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.54	0.54
240642 Division Total							**588.81**	**588.86**

Division: 240649 - HLH Laguna Honda Hospital

21490	LHH-Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	6.00	6.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	3.00	3.00
	0943_C	Manager VIII	9,350	B	11,931	2.00	2.00
	1241_C	Human Resources Analyst	3,804	B	5,601	0.19	0.19
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	0.81	0.81
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	12.00	12.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1428_C	Unit Clerk	3,121	B	3,792	15.00	15.00
	1429_C	Nurses Staffing Assistant	2,957	B	3,592	8.00	8.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	5.00	5.00
	1637_C	Patient Accounts Clerk	3,517	B	4,275	2.00	2.00
	1652_C	Accountant II	4,011	B	4,873	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1663_C	Patient Accounts Supervisor	4,161	B	5,059	1.00	1.00
	1664_C	Patient Accounts Manager	4,770	B	5,793	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1708_C	Senior Telephone Operator	2,818	B	3,423	3.50	3.50
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.80	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	3.00	3.00
	1934_C	Storekeeper	2,818	B	3,423	7.00	7.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	2.00	2.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	3,325	B	4,043	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	4.00	4.00
	2230_C	Physician Specialist	9,213	B	13,295	3.00	3.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	23.40	23.40
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	3.40	3.40
	2243_C	Supervising Psychiatric Physician Specialist	13,199	B	19,023	0.50	0.50
	2302_C	Nursing Assistant	3,343	B	4,062	77.10	77.10
	2303_C	Patient Care Assistant	2,656	B	4,062	388.00	388.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	106.15	106.15

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2320_C	Registered Nurse	6,762	B	9,050	196.96	196.96
	2322_C	Nurse Manager	7,853	B	11,429	21.00	21.00
	2324_C	Nursing Supervisor	8,654	B	12,597	8.00	8.00
	2390_C	Sterile Processing and Distribution Technician	3,490	B	4,242	3.00	3.00
	2392_C	Sr Sterile Processing and Distribution Technician	4,285	B	5,206	1.00	1.00
	2409_C	Pharmacy Technician	3,934	B	4,783	14.00	14.00
	2424_C	Diagnostic Imaging Assistant	3,225	B	3,923	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	5.00	5.00
	2450_C	Pharmacist	6,828	B	8,712	9.30	9.30
	2453_C	Supervising Pharmacist	8,420	B	10,232	2.00	2.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	4.00	4.00
	2471_C	Radiologic Technologist I, II, III	4,831	B	7,138	2.00	2.00
	2472_C	Radiologic Technologist Lead	5,591	B	7,496	1.00	1.00
	2536_C	Respiratory Care Practitioner	3,662	B	4,453	4.00	4.00
	2542_C	Speech Pathologist	5,072	B	6,795	3.20	3.20
	2548_C	Occupational Therapist	4,597	B	6,474	7.00	7.00
	2550_C	Senior Occupational Therapist	5,197	B	7,311	2.00	2.00
	2554_C	Therapy Aide	3,649	B	4,437	6.00	6.00
	2555_C	Physical Therapist Assistant	3,869	B	5,186	2.00	2.00
	2556_C	Physical Therapist	4,597	B	6,474	4.50	4.50
	2558_C	Senior Physical Therapist	5,197	B	7,311	1.00	1.00
	2573_C	Clinical Neuropsychologist	5,518	B	6,707	3.50	3.50
	2583_C	Home Health Aide	2,174	B	2,636	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2587_C	Health Worker III	3,199	B	3,885	29.00	29.00
	2588_C	Health Worker IV	3,734	B	4,543	7.00	7.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	6.00	6.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	2.00	2.00
	2604_C	Food Service Worker	2,331	B	2,973	68.25	68.25
	2606_C	Senior Food Service Worker	2,446	B	3,121	11.50	11.50
	2618_C	Food Service Supervisor	3,016	B	3,662	4.00	4.00
	2619_C	Senior Food Service Supervisor	3,325	B	4,043	1.00	1.00
	2620_C	Food Service Manager Administrator	4,002	B	4,862	2.00	2.00
	2622_C	Dietetic Technician	3,130	B	3,802	3.00	3.00
	2624_C	Dietitian	4,466	B	5,433	9.00	9.00
	2626_C	Chief Dietitian	4,695	B	5,705	1.00	1.00
	2654_C	Cook	3,121	B	3,792	10.80	11.00
	2656_C	Chef	3,523	B	4,285	1.00	1.00
	2736_C	Porter	2,691	B	3,268	105.00	105.00
	2738_C	Porter Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2740_C	Porter Supervisor I	3,262	B	3,963	6.00	6.00
	2785_C	Assistant General Services Manager	3,578	B	4,348	2.00	2.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	5.00	5.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	1.00	1.00
	2920_C	Medical Social Worker	4,437	B	5,392	17.00	17.00
	2922_C	Senior Medical Social Worker	4,633	B	5,628	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	1.00	1.00
	2931_C	Marriage, Family And Child Counselor	4,437	B	5,392	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	2.00	2.00
	3530_C	Chaplain	3,734	B	4,543	2.00	2.00
	4321_C	Cashier II	2,867	B	3,481	2.00	2.00
	5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7324_C	Beautician	3,154	B	3,834	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	19.80	20.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	3.00	3.00
	7342_C	Locksmith	4,200	B	5,107	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	3.00	3.00
	7345_C	Electrician	4,851	B	5,894	2.00	2.00
	7346_C	Painter	3,792	B	4,608	3.00	3.00
	7347_C	Plumber	4,887	B	5,942	2.00	2.00
	7348_C	Steamfitter	4,887	B	5,942	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	1.00	1.00
	7378_C	Tile Setter	3,792	B	4,608	1.00	1.00
	7524_C	Institution Utility Worker	2,567	B	3,121	10.80	11.00
	P103_C	Special Nurse	8,450	B	11,314	7.52	7.52
	P103_E	Special Nurse	8,450	B	11,314	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	33.10	33.72
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	2.69	2.70
240649 Division Total						**1,432.77**	**1,434.20**
Division: 240661 - HPH Population Health Division							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	3.70	3.70
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0943_C	Manager VIII	9,350	B	11,931	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	0.50	0.50
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	15.75	15.75
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1630_C	Account Clerk	2,762	B	3,357	3.00	3.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.50	2.50
	1823_C	Senior Administrative Analyst	4,851	B	5,896	9.85	9.85
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.50	1.50
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	4.00	4.00
	2230_C	Physician Specialist	9,213	B	13,295	1.00	1.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	7.05	7.05
	2233_C	Supervising Physician Specialist	10,931	B	15,388	7.91	7.91
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	3.00	3.00
	2320_C	Registered Nurse	6,762	B	9,050	8.60	8.60
	2322_C	Nurse Manager	7,853	B	11,429	3.95	3.95
	2328_C	Nurse Practitioner	8,375	B	12,083	6.84	6.84
	2402_C	Laboratory Technician I	2,782	B	3,381	1.00	1.00
	2416_C	Laboratory Technician II	3,142	B	3,822	7.00	7.00
	2463_C	Microbiologist I/II	4,031	B	7,036	12.40	12.40
	2585_C	Health Worker I	2,613	B	3,172	3.00	3.00
	2586_C	Health Worker II	2,922	B	3,552	10.50	10.50
	2587_C	Health Worker III	3,199	B	3,885	12.30	12.30
	2588_C	Health Worker IV	3,734	B	4,543	4.00	4.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	12.94	12.94
	2591_C	Health Program Coordinator II	4,318	B	5,245	20.73	20.73
	2593_C	Health Program Coordinator III	4,831	B	6,313	23.47	23.47
	2802_C	Epidemiologist I	3,842	B	4,668	3.63	3.63
	2803_C	Epidemiologist II	4,901	B	5,959	16.38	16.38
	2806_C	Disease Control Investigator	3,490	B	4,242	9.25	9.25
	2818_C	Health Program Planner	4,348	B	5,288	2.00	2.00
	2819_C	Assistant Health Educator	3,861	B	4,689	1.00	1.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	2.00	2.00
	2822_C	Health Educator	4,553	B	5,536	1.59	1.59
	2830_C	Public Health Nurse	6,762	B	9,050	3.00	3.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	3.00	3.00
	3450_C	Agricultural Inspector	3,789	B	4,605	3.00	3.00
	5174_C	Administrative Engineer	7,270	B	8,839	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	6108_C	Environmental Health Technician I	3,456	B	4,200	16.20	16.20
	6110_C	Environmental Health Technician II	3,908	B	4,748	2.00	2.00
	6120_C	Environmental Health Inspector	5,138	B	6,241	29.00	29.00
	6122_C	Senior Environmental Health Inspector	5,498	B	6,680	39.65	39.65
	6124_C	Principal Environmental Health Inspector	5,915	B	7,185	9.40	9.40
	6138_C	Industrial Hygienist	5,646	B	6,862	4.00	4.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	6220_C	Inspector of Weights And Measures	3,789	B	4,605	7.00	7.00
	6222_C	Deputy Sealer of Weights and Measures	4,449	B	5,409	1.00	1.00
	8106_C	Legal Process Clerk	2,798	B	3,401	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	6.56	6.59
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	1.86	1.87
10010 GF Annual Authority Ctrl	2591_C	Health Program Coordinator II	4,318	B	5,245	1.00	1.00
	2803_C	Epidemiologist II	4,901	B	5,959	1.00	1.00
	2822_C	Health Educator	4,553	B	5,536	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.07	0.07
10060 GF Work Order	1822_C	Administrative Analyst	4,161	B	5,059	0.50	0.50
	2802_C	Epidemiologist I	3,842	B	4,668	1.00	1.00
	2803_C	Epidemiologist II	4,901	B	5,959	1.50	1.50
	6122_C	Senior Environmental Health Inspector	5,498	B	6,680	4.00	4.00
	6124_C	Principal Environmental Health Inspector	5,915	B	7,185	0.60	0.60
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.27	0.27
11580 SR Community Health-Grants	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	0.50	0.50
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	0.80	0.80
	1406_C	Senior Clerk	2,670	B	3,934	2.25	2.25
	1654_C	Accountant III	4,851	B	5,896	0.05	0.05
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.15	3.15
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.10	2.10
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	0.50	0.50
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	4.70	4.70
	2233_C	Supervising Physician Specialist	10,931	B	15,388	2.09	2.09
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	1.83	1.83

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2320_C	Registered Nurse	6,762	B	9,050	1.10	1.10
	2322_C	Nurse Manager	7,853	B	11,429	0.05	0.05
	2328_C	Nurse Practitioner	8,375	B	12,083	1.90	1.90
	2416_C	Laboratory Technician II	3,142	B	3,822	1.50	1.50
	2450_C	Pharmacist	6,828	B	8,712	1.00	1.00
	2463_C	Microbiologist I/II	4,031	B	7,036	2.85	2.85
	2585_C	Health Worker I	2,613	B	3,172	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	4.00	4.00
	2587_C	Health Worker III	3,199	B	3,885	9.60	9.60
	2588_C	Health Worker IV	3,734	B	4,543	1.50	1.50
	2589_C	Health Program Coordinator I	3,792	B	4,608	7.31	7.31
	2591_C	Health Program Coordinator II	4,318	B	5,245	7.77	7.77
	2593_C	Health Program Coordinator III	4,831	B	6,313	13.03	13.03
	2802_C	Epidemiologist I	3,842	B	4,668	3.37	3.37
	2803_C	Epidemiologist II	4,901	B	5,959	8.12	8.12
	2806_C	Disease Control Investigator	3,490	B	4,242	1.75	1.75
	2818_C	Health Program Planner	4,348	B	5,288	1.00	1.00
	2819_C	Assistant Health Educator	3,861	B	4,689	0.90	0.90
	2820_C	Senior Health Program Planner	5,034	B	6,118	1.00	1.00
	2822_C	Health Educator	4,553	B	5,536	1.45	1.45
	2830_C	Public Health Nurse	6,762	B	9,050	2.50	2.50
	2930_C	Behavioral Health Clinician	4,570	B	5,552	0.10	0.10
	6108_C	Environmental Health Technician I	3,456	B	4,200	0.80	0.80
	6122_C	Senior Environmental Health Inspector	5,498	B	6,680	0.35	0.35
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	8.52	8.54
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.02	0.02
11630 SR Public Health	0931_C	Manager III	6,207	B	7,922	0.30	0.30
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.75	1.75
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.50	1.50
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.50	1.50
	2822_C	Health Educator	4,553	B	5,536	0.96	0.96
	5640_C	Environmental Specialist	4,192	B	5,094	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.66	0.67
240661 Division Total						**524.08**	**524.15**
Division: 242641 - HGH Zuckerberg SF General							
21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	6.00	6.00
	0923_C	Manager II	5,756	B	7,346	7.00	7.00
	0931_C	Manager III	6,207	B	7,922	8.00	8.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	3.00	3.00
	0943_C	Manager VIII	9,350	B	11,931	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1165_C	Manager, Department of Public Health	10,546	B	13,459	2.00	2.00
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	1.00	1.00
	1402_C	Junior Clerk	2,364	B	2,873	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	25.00	25.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1410_C	Chief Clerk	4,043	B	4,911	3.00	3.00
	1428_C	Unit Clerk	3,121	B	3,792	40.60	40.80
	1429_C	Nurses Staffing Assistant	2,957	B	3,592	10.80	10.80
	1632_C	Senior Account Clerk	3,199	B	3,885	8.00	8.00
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	5.00	5.00
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	21.00	21.00
	1637_C	Patient Accounts Clerk	3,517	B	4,275	26.00	26.00
	1652_C	Accountant II	4,011	B	4,873	4.00	4.00
	1654_C	Accountant III	4,851	B	5,896	5.00	5.00
	1657_C	Accountant IV	5,614	B	6,823	4.00	4.00
	1662_C	Patient Accounts Assistant Supervisor	3,649	B	4,437	1.00	1.00
	1663_C	Patient Accounts Supervisor	4,161	B	5,059	7.00	7.00
	1664_C	Patient Accounts Manager	4,770	B	5,793	1.00	1.00
	1708_C	Senior Telephone Operator	2,818	B	3,423	10.00	10.00
	1710_C	Chief Telephone Operator	3,199	B	3,885	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.80	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1922_C	Senior Inventory Clerk	2,642	B	3,213	1.00	1.00
	1932_C	Assistant Storekeeper	2,567	B	3,121	17.00	17.00
	1934_C	Storekeeper	2,818	B	3,423	6.00	6.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	3.00	3.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	4.00	4.00
	2105_C	Patient Services Finance Technician	2,946	B	3,578	7.00	7.00
	2106_C	Medical Staff Services Department Specialist	3,325	B	4,043	3.00	3.00
	2107_C	Medical Staff Services Department Analyst	4,200	B	5,103	2.00	2.00
	2110_C	Medical Records Clerk	3,037	B	3,691	3.00	3.00
	2112_C	Medical Record Technician	3,407	B	4,143	3.00	3.00
	2114_C	Medical Records Technician Supervisor	3,984	B	4,840	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2119_C	Health Care Analyst	4,234	B	5,147	15.00	15.00
	2202_C	Dental Aide	3,374	B	4,102	2.00	2.00
	2302_C	Nursing Assistant	3,343	B	4,062	4.00	4.00
	2303_C	Patient Care Assistant	2,656	B	4,062	232.08	241.60
	2305_C	Psychiatric Technician	3,613	B	4,391	56.32	58.30
	2310_C	Surgical Procedures Technician	3,649	B	4,437	18.00	18.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	46.41	46.41
	2314_C	Behavioral Health Team Leader	3,785	B	4,597	20.80	20.80
	2320_C	Registered Nurse	6,762	B	9,050	1,095.90	1,099.50
	2322_C	Nurse Manager	7,853	B	11,429	35.00	35.00
	2323_C	Clinical Nurse Specialist	8,379	B	12,086	13.00	13.00
	2324_C	Nursing Supervisor	8,654	B	12,597	13.00	13.00
	2325_C	Nurse Midwife	7,603	B	12,086	4.44	4.44
	2326_C	Nursing Supervisor Psychiatric	8,654	B	12,597	1.00	1.00
	2328_C	Nurse Practitioner	8,375	B	12,083	74.08	74.28
	2330_C	Anesthetist	11,031	B	15,901	15.20	15.20
	2390_C	Sterile Processing and Distribution Technician	3,490	B	4,242	25.80	25.80
	2392_C	Sr Sterile Processing and Distribution Technician	4,285	B	5,206	2.00	2.00
	2406_C	Pharmacy Helper	3,438	B	4,184	6.00	6.00
	2408_C	Senior Pharmacy Helper	3,456	B	4,200	1.00	1.00
	2409_C	Pharmacy Technician	3,934	B	4,783	57.00	57.00
	2424_C	Diagnostic Imaging Assistant	3,225	B	3,923	33.50	33.50
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	124.45	124.45
	2436_C	Electroencephalograph Technician I	3,456	B	4,200	2.00	2.00
	2450_C	Pharmacist	6,828	B	8,712	30.50	30.50
	2453_C	Supervising Pharmacist	8,420	B	10,232	7.00	7.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	30.90	31.00
	2471_C	Radiologic Technologist I, II, III	4,831	B	7,138	73.70	73.70
	2472_C	Radiologic Technologist Lead	5,591	B	7,496	5.80	5.80
	2473_C	Diagnostic Medical Sonographer I, II, III	5,413	B	7,999	11.00	11.00
	2474_C	Diagnostic Medical Sonographer Lead	6,266	B	8,400	1.00	1.00
	2496_C	Imaging Supervisor	6,286	B	8,820	4.00	4.00
	2514_C	Orthopedic Technician I	3,199	B	3,885	1.00	1.00
	2515_C	Orthopedic Technician II	3,357	B	4,077	1.00	1.00
	2520_C	Morgue Attendant	3,523	B	4,285	0.50	0.50
	2524_C	Senior Morgue Attendant	3,936	B	4,784	1.00	1.00
	2540_C	Audiologist	5,094	B	6,504	1.00	1.00
	2542_C	Speech Pathologist	5,072	B	6,795	5.00	5.00
	2548_C	Occupational Therapist	4,597	B	6,474	22.09	22.09
	2550_C	Senior Occupational Therapist	5,197	B	7,311	2.00	2.00
	2551_C	Mental Health Treatment Specialist	4,567	B	5,550	2.00	2.00
	2554_C	Therapy Aide	3,649	B	4,437	3.00	3.00
	2555_C	Physical Therapist Assistant	3,869	B	5,186	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2556_C	Physical Therapist	4,597	B	6,474	25.10	25.10
	2558_C	Senior Physical Therapist	5,197	B	7,311	2.00	2.00
	2585_C	Health Worker I	2,613	B	3,172	4.00	4.00
	2586_C	Health Worker II	2,922	B	3,552	35.10	35.50
	2587_C	Health Worker III	3,199	B	3,885	25.32	25.52
	2588_C	Health Worker IV	3,734	B	4,543	1.00	1.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	2.00	2.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	11.80	12.00
	2604_C	Food Service Worker	2,331	B	2,973	56.20	57.20
	2606_C	Senior Food Service Worker	2,446	B	3,121	7.50	7.50
	2618_C	Food Service Supervisor	3,016	B	3,662	7.00	7.00
	2619_C	Senior Food Service Supervisor	3,325	B	4,043	1.00	1.00
	2620_C	Food Service Manager Administrator	4,002	B	4,862	1.00	1.00
	2622_C	Dietetic Technician	3,130	B	3,802	5.00	5.00
	2624_C	Dietitian	4,466	B	5,433	10.00	10.00
	2626_C	Chief Dietitian	4,695	B	5,705	1.00	1.00
	2654_C	Cook	3,121	B	3,792	10.80	11.00
	2656_C	Chef	3,523	B	4,285	2.00	2.00
	2736_C	Porter	2,691	B	3,268	192.90	193.50
	2738_C	Porter Assistant Supervisor	2,957	B	3,596	2.00	2.00
	2740_C	Porter Supervisor I	3,262	B	3,963	9.80	10.00
	2770_C	Senior Laundry Worker	2,613	B	3,172	3.00	3.00
	2785_C	Assistant General Services Manager	3,578	B	4,348	4.00	4.00
	2822_C	Health Educator	4,553	B	5,536	3.00	3.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	93.40	93.40
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	67.00	67.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	12.00	12.00
	2920_C	Medical Social Worker	4,437	B	5,392	33.85	33.85
	2924_C	Medical Social Work Supervisor	4,958	B	6,026	2.00	2.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	10.30	10.30
	3417_C	Gardener	3,142	B	3,822	2.50	2.50
	3422_C	Park Section Supervisor	3,897	B	4,736	1.00	1.00
	3530_C	Chaplain	3,734	B	4,543	1.00	1.00
	4320_C	Cashier I	2,676	B	3,254	3.00	3.00
	5506_C	Project Manager III	10,651	B	10,651	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	2.00	2.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	2.00	2.00
	7242_C	Painter Supervisor I	4,543	B	5,518	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	26.00	26.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7335_C	Senior Stationary Engineer	5,794	B	5,794	6.80	7.00
	7342_C	Locksmith	4,200	B	5,107	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	2.00	2.00
	7345_C	Electrician	4,851	B	5,894	1.00	1.00
	7346_C	Painter	3,792	B	4,608	4.00	4.00
	7347_C	Plumber	4,887	B	5,942	2.00	2.00
	7348_C	Steamfitter	4,887	B	5,942	1.00	1.00
	7524_C	Institution Utility Worker	2,567	B	3,121	4.00	4.00
	9924_C	Public Service Aide - Health Services	2,214	B	2,214	1.00	1.00
	P103_E	Special Nurse	8,450	B	11,314	63.81	63.81
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	34.01	34.79
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	4.28	4.73
21115 SFGH-IDS Annual Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
21120 SFGH-Continuing Authority Ctrl	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	1.00	1.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
21132 SFGH-OPERATING GRANTS-PRIVAT	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.26	0.00
242641 Division Total						**3,209.41**	**3,229.18**
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	5,359	B	6,842	4.00	4.00
	0923_C	Manager II	5,756	B	7,346	9.00	9.00
	0931_C	Manager III	6,207	B	7,922	13.00	13.00
	0932_C	Manager IV	6,664	B	8,502	10.00	10.00
	0933_C	Manager V	7,185	B	9,171	4.00	4.00
	0941_C	Manager VI	7,713	B	9,846	5.00	5.00
	0942_C	Manager VII	8,265	B	10,546	2.00	2.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1165_C	Manager, Department of Public Health	10,546	B	13,459	1.00	1.00
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	2.00	2.00
	1167_C	Physician Administrator, Department of Public Health	14,655	B	18,318	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	29.00	29.00
	1218_C	Payroll Supervisor	4,633	B	5,628	2.00	2.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	13.00	13.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	9.00	9.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,375	B	6,533	2.00	2.00
	1232_C	Training Officer	4,380	B	5,325	5.00	5.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,604	B	5,601	2.00	2.00
	1241_C	Human Resources Analyst	3,804	B	5,601	29.00	29.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	38.00	38.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	6.00	6.00
	1250_C	Recruiter	5,072	B	6,164	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	7.00	7.00
	1404_C	Clerk	2,573	B	3,128	7.50	7.50
	1406_C	Senior Clerk	2,670	B	3,934	8.00	8.00
	1430_C	Transcriber Typist	2,939	B	3,567	1.00	1.00
	1440_C	Medical Transcriber Typist	3,121	B	3,792	3.00	3.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	7.00	7.00
	1634_C	Principal Account Clerk	3,613	B	4,391	5.00	5.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	3.00	3.00
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	1.00	1.00
	1637_C	Patient Accounts Clerk	3,517	B	4,275	2.00	2.00
	1652_C	Accountant II	4,011	B	4,873	16.00	16.00
	1654_C	Accountant III	4,851	B	5,896	19.95	19.95
	1657_C	Accountant IV	5,614	B	6,823	9.50	9.50
	1663_C	Patient Accounts Supervisor	4,161	B	5,059	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	7.00	7.00
	1822_C	Administrative Analyst	4,161	B	5,059	16.40	16.80
	1823_C	Senior Administrative Analyst	4,851	B	5,896	41.15	41.15
	1824_C	Principal Administrative Analyst	5,616	B	6,828	23.60	23.60
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	6.00	6.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1934_C	Storekeeper	2,818	B	3,423	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	2.00	2.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	2.00	2.00
	2110_C	Medical Records Clerk	3,037	B	3,691	40.60	40.60
	2112_C	Medical Record Technician	3,407	B	4,143	41.00	41.00
	2114_C	Medical Records Technician Supervisor	3,984	B	4,840	7.00	7.00
	2119_C	Health Care Analyst	4,234	B	5,147	15.00	15.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2320_C	Registered Nurse	6,762	B	9,050	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2588_C	Health Worker IV	3,734	B	4,543	1.00	1.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	3.00	3.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	20.00	20.00
	2736_C	Porter	2,691	B	3,268	37.00	37.00
	2738_C	Porter Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2740_C	Porter Supervisor I	3,262	B	3,963	1.00	1.00
	2785_C	Assistant General Services Manager	3,578	B	4,348	1.00	1.00
	2818_C	Health Program Planner	4,348	B	5,288	2.00	2.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	3.00	3.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	2.00	2.00
	7262_C	Maintenance Planner	6,505	B	6,505	3.00	3.00
	7334_C	Stationary Engineer	5,112	B	5,112	4.00	4.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	1.00	1.00
	7524_C	Institution Utility Worker	2,567	B	3,121	1.00	1.00
	8133_C	Victim/Witness Investigator III	4,479	B	5,445	3.20	4.00
	8139_C	Industrial Injury Investigator	3,662	B	4,453	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.32	3.32
10010 GF Annual Authority Ctrl	0933_C	Manager V	7,185	B	9,171	7.00	7.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	1010_C	Information Systems Trainee	3,029	B	4,736	4.00	4.00
	1031_C	IS Trainer-Assistant	3,431	B	4,169	1.00	1.00
	1032_C	IS Trainer-Journey	4,169	B	5,072	3.00	3.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	9.00	9.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	8.00	8.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	15.00	15.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	17.00	17.00
	1052_C	IS Business Analyst	4,455	B	5,604	33.00	33.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	32.00	32.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	47.00	47.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	2.00	2.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	26.00	26.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	11.40	11.40
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	19.00	19.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	4.00	4.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	4.00	4.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	2114_C	Medical Records Technician Supervisor	3,984	B	4,840	1.00	1.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2320_C	Registered Nurse	6,762	B	9,050	19.39	19.39
	2322_C	Nurse Manager	7,853	B	11,429	2.00	2.00
	2323_C	Clinical Nurse Specialist	8,379	B	12,086	1.00	1.00
	2324_C	Nursing Supervisor	8,654	B	12,597	1.00	1.00
	2416_C	Laboratory Technician II	3,142	B	3,822	1.00	1.00
	2450_C	Pharmacist	6,828	B	8,712	1.00	1.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	1.00	1.00
	2803_C	Epidemiologist II	4,901	B	5,959	1.00	1.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	1.00	1.00
	9976_C	Technology Expert I		B		15.00	15.00
	9978_C	Technology Expert II		B		4.00	4.00
	P103_C	Special Nurse	8,450	B	11,314	0.20	0.20
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.62	2.63
10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
11580 SR Community Health-Grants	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	1.00	1.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	0.14	0.14
	2320_C	Registered Nurse	6,762	B	9,050	2.00	2.00
	2328_C	Nurse Practitioner	8,375	B	12,083	0.50	0.50
	2586_C	Health Worker II	2,922	B	3,552	1.50	1.50
	2830_C	Public Health Nurse	6,762	B	9,050	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
251961 Division Total						**915.07**	**916.28**
Division: 251973 - HJH Jail Health							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1428_C	Unit Clerk	3,121	B	3,792	1.00	1.00
	1637_C	Patient Accounts Clerk	3,517	B	4,275	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1932_C	Assistant Storekeeper	2,567	B	3,121	1.00	1.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	2110_C	Medical Records Clerk	3,037	B	3,691	2.00	2.00
	2202_C	Dental Aide	3,374	B	4,102	2.00	2.00
	2210_C	Dentist	7,275	B	9,754	1.40	1.40
	2230_C	Physician Specialist	9,213	B	13,295	0.01	0.01

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2232_C	Senior Physician Specialist	10,155	B	14,309	2.00	2.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	31.10	31.10
	2320_C	Registered Nurse	6,762	B	9,050	67.36	67.36
	2322_C	Nurse Manager	7,853	B	11,429	3.00	3.00
	2324_C	Nursing Supervisor	8,654	B	12,597	1.00	1.00
	2328_C	Nurse Practitioner	8,375	B	12,083	8.00	8.00
	2409_C	Pharmacy Technician	3,934	B	4,783	9.30	9.30
	2450_C	Pharmacist	6,828	B	8,712	5.00	5.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	1.00	1.00
	2585_C	Health Worker I	2,613	B	3,172	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2587_C	Health Worker III	3,199	B	3,885	6.00	6.00
	2588_C	Health Worker IV	3,734	B	4,543	5.40	6.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.80	2.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	3.00	3.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	1.60	2.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	2.00	2.00
	2922_C	Senior Medical Social Worker	4,633	B	5,628	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	21.00	21.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.68	0.68
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	3.01	3.02
251973 Division Total						**203.66**	**204.87**
DPH Department Total						**8,491.95**	**8,521.09**

Department: DPW Public Works

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207990 - DPW Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1704_C	Communications Dispatcher I	2,844	B	3,456	8.00	8.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
	6230_C	Street Inspector	3,992	B	4,852	19.00	19.00
	6231_C	Senior Street Inspector	4,624	B	5,616	5.00	5.00
	6232_C	Street Inspection Supervisor	5,348	B	6,501	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	33.00	33.00
	7263_C	Maintenance Manager	5,688	B	6,912	1.00	1.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,623	B	5,616	15.00	15.00
	7334_C	Stationary Engineer	5,112	B	5,112	3.00	3.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	1.00	1.00
	7345_C	Electrician	4,851	B	5,894	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	15.00	15.00
	7514_C	General Laborer	3,037	B	3,691	168.50	168.50
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	35.18	35.33
10040 GF PW Work Order	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1704_C	Communications Dispatcher I	2,844	B	3,456	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	14.00	14.00
	3422_C	Park Section Supervisor	3,897	B	4,736	2.00	2.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	2.00	2.00
	3430_C	Chief Nursery Specialist	4,296	B	5,219	1.00	1.00
	3434_C	Arborist Technician	3,467	B	4,748	7.00	7.00
	3435_C	Urban Forestry Inspector	3,719	B	4,520	4.00	4.00
	3436_C	Arborist Technician Supervisor I	4,362	B	5,300	2.00	2.00
	6230_C	Street Inspector	3,992	B	4,852	12.00	12.00
	6231_C	Senior Street Inspector	4,624	B	5,616	9.00	9.00
	6232_C	Street Inspection Supervisor	5,348	B	6,501	4.00	4.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7211_C	Cement Finisher Supervisor II	5,206	B	6,329	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7213_C	Plumber Supervisor I	5,498	B	6,680	2.00	2.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	1.00	1.00
	7220_C	Asphalt Finisher Supervisor I	4,362	B	5,300	6.00	6.00
	7221_C	Asphalt Plant Supervisor I	4,783	B	5,812	1.00	1.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	2.00	2.00
	7227_C	Cement Finisher Supervisor I	4,911	B	5,971	6.00	6.00
	7233_C	Glazier Supervisor I	5,083	B	6,178	1.00	1.00
	7236_C	Locksmith Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	2.00	2.00
	7242_C	Painter Supervisor I	4,543	B	5,518	2.00	2.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	7263_C	Maintenance Manager	5,688	B	6,912	2.00	2.00
	7282_C	Street Repair Supervisor II	4,820	B	5,858	2.00	2.00
	7307_C	Bricklayer	4,528	B	5,498	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	30.00	30.00
	7326_C	Glazier	4,161	B	5,059	5.00	5.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	11.00	11.00
	7334_C	Stationary Engineer	5,112	B	5,112	1.00	1.00
	7342_C	Locksmith	4,200	B	5,107	6.00	6.00
	7344_C	Carpenter	4,200	B	5,107	11.00	11.00
	7345_C	Electrician	4,851	B	5,894	12.00	12.00
	7346_C	Painter	3,792	B	4,608	9.00	9.00
	7347_C	Plumber	4,887	B	5,942	11.00	11.00
	7348_C	Steamfitter	4,887	B	5,942	7.00	7.00
	7349_C	Steamfitter Supervisor I	5,498	B	6,680	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	48.00	48.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	7.00	7.00
	7378_C	Tile Setter	3,792	B	4,608	1.00	1.00
	7393_C	Soft Floor Coverer	4,119	B	5,007	3.00	3.00
	7394_C	Soft Floor Coverer Supervisor I	5,083	B	6,178	1.00	1.00
	7404_C	Asphalt Finisher	3,205	B	3,895	6.00	6.00
	7502_C	Asphalt Worker	3,097	B	3,769	16.00	16.00
	7510_C	Lighting Fixture Maintenance Worker	2,684	B	3,262	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	40.00	40.00
	9343_C	Roofer	3,847	B	4,678	2.00	2.00
	9345_C	Sheet Metal Supervisor I	5,392	B	6,556	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	12.07	12.12
12769 SR Gas Tax Annual Authority	3410_C	Apprentice Gardener	2,251	B	3,068	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	24.00	24.00
	3422_C	Park Section Supervisor	3,897	B	4,736	4.00	4.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	1.00	1.00
	3425_C	Senior Integrated Pest Management Specialist	4,413	B	5,363	1.00	1.00
	3435_C	Urban Forestry Inspector	3,719	B	4,520	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	5.00	5.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		7281_C	Street Environmental Svcs Operations Supervisor	4,623	B	5,616	1.00	1.00
		7355_C	Truck Driver	3,722	B	4,738	15.00	15.00
		7514_C	General Laborer	3,037	B	3,691	19.00	19.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.46	4.48
12789	SR Road Annual Authority	7220_C	Asphalt Finisher Supervisor I	4,362	B	5,300	2.00	2.00
		7328_C	Operating Engineer, Universal	4,489	B	5,456	1.00	1.00
		7344_C	Carpenter	4,200	B	5,107	1.00	1.00
		7355_C	Truck Driver	3,722	B	4,738	2.00	2.00
		7376_C	Sheet Metal Worker	4,820	B	5,858	1.00	1.00
		7404_C	Asphalt Finisher	3,205	B	3,895	5.00	5.00
		7502_C	Asphalt Worker	3,097	B	3,769	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.04	0.04
13920	SR PW-Overhead	0922_C	Manager I	5,359	B	6,842	2.00	2.00
		0932_C	Manager IV	6,664	B	8,502	8.00	8.00
		0941_C	Manager VI	7,713	B	9,846	3.00	3.00
		0942_C	Manager VII	8,265	B	10,546	1.00	1.00
		1326_C	Customer Service Agent Supervisor	3,976	B	4,831	1.00	1.00
		1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
		1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
		1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
		1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
		1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
		1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		1932_C	Assistant Storekeeper	2,567	B	3,121	1.50	1.50
		1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
		1936_C	Senior Storekeeper	2,999	B	3,649	2.00	2.00
		6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	4,958	B	6,026	2.00	2.00
		7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	1.00	1.00
		7219_C	Maintenance Scheduler	3,613	B	4,391	1.00	1.00
		7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,999	B	3,649	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.25	2.25
13985	SR 2016 Prop E StreetTreeMaint	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		3408_C	Apprentice Arborist Technician I	2,317	B	2,739	8.00	8.00
		3434_C	Arborist Technician	3,467	B	4,748	19.00	19.00
		3435_C	Urban Forestry Inspector	3,719	B	4,520	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	3436_C	Arborist Technician Supervisor I	4,362	B	5,300	5.00	5.00
	3438_C	Arborist Technician Supervisor II	4,577	B	5,562	1.00	1.00
	7227_C	Cement Finisher Supervisor I	4,911	B	5,971	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	4.00	4.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	12.00	12.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.50	1.51
207990 Division Total						**851.50**	**851.73**
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	5,359	B	6,842	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
210711 Division Total						**12.00**	**12.00**
Division: 210937 - DPW Support Services							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	5.00	5.00
	5364_C	Engineering Associate I	3,954	B	4,806	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.03	0.03
10040 GF PW Work Order	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	5207_C	Associate Engineer	5,951	B	7,235	8.00	8.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	1.00	1.00
	5362_C	Engineering Assistant	3,567	B	4,338	1.00	1.00
	5366_C	Engineering Associate II	4,579	B	5,567	1.00	1.00
	5602_C	Utility Specialist	4,968	B	7,345	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.28	0.28
13920 SR PW-Overhead	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	3.00	3.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	5.00	5.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	11.00	11.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	4.00	4.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.43	1.43
210937 Division Total						**81.74**	**81.74**
Division: 210938 - DPW Proj Design and Developmnt							
10040 GF PW Work Order	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	5120_C	Architectural Administrator	7,327	B	8,905	2.00	2.00
	5174_C	Administrative Engineer	7,270	B	8,839	9.00	9.00
	5207_C	Associate Engineer	5,951	B	7,235	126.00	126.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	10.00	10.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5218_C	Structural Engineer	7,455	B	9,059	2.00	2.00
	5241_C	Engineer	6,762	B	8,219	24.00	24.00
	5260_C	Architectural/Landscape Architectural Assistant I	3,998	B	4,858	10.00	10.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,443	B	5,401	23.00	23.00
	5262_C	Landscape Architectural Associate 1	5,019	B	6,099	8.00	8.00
	5265_C	Architectural Associate I	5,019	B	6,099	15.00	15.00
	5266_C	Architectural Associate II	5,952	B	7,235	14.00	14.00
	5268_C	Architect	6,760	B	8,220	19.00	19.00
	5272_C	Landscape Architectural Associate II	5,952	B	7,235	8.00	8.00
	5274_C	Landscape Architect	6,760	B	8,220	1.00	1.00
	5362_C	Engineering Assistant	3,567	B	4,338	6.00	6.00
	5364_C	Engineering Associate I	3,954	B	4,806	11.00	11.00
	5366_C	Engineering Associate II	4,579	B	5,567	4.00	4.00
	5602_C	Utility Specialist	4,968	B	7,345	1.00	1.00
	5620_C	Regulatory Specialist	5,050	B	6,137	5.00	5.00
	5644_C	Principal Environmental Specialist	5,567	B	6,765	2.00	2.00
	6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.56	5.58
13920 SR PW-Overhead	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	5120_C	Architectural Administrator	7,327	B	8,905	2.00	2.00
	5207_C	Associate Engineer	5,951	B	7,235	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	7.00	7.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	5.00	5.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
	6335_C	Disability Access Coordinator	7,346	B	8,929	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.51	3.52
210938 Division Total						**344.07**	**344.10**
Division: 210939 - DPW Project Delivery							
10000 GF Annual Account Ctrl	5203_C	Assistant Engineer	5,016	B	6,099	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
10040 GF PW Work Order	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	13.00	13.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	7.00	7.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	5174_C	Administrative Engineer	7,270	B	8,839	7.00	7.00
	5207_C	Associate Engineer	5,951	B	7,235	90.00	90.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	5.00	5.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5216_C	Chief Surveyor	6,014	B	7,311	6.00	6.00
	5241_C	Engineer	6,762	B	8,219	25.00	25.00
	5262_C	Landscape Architectural Associate 1	5,019	B	6,099	1.00	1.00
	5266_C	Architectural Associate II	5,952	B	7,235	1.00	1.00
	5268_C	Architect	6,760	B	8,220	1.00	1.00
	5310_C	Survey Assistant I	3,622	B	4,405	6.00	6.00
	5312_C	Survey Assistant II	4,071	B	4,950	7.00	7.00
	5314_C	Survey Associate	4,691	B	5,704	9.00	9.00
	5362_C	Engineering Assistant	3,567	B	4,338	1.00	1.00
	5366_C	Engineering Associate II	4,579	B	5,567	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	10.00	10.00
	5504_C	Project Manager II	8,774	B	8,774	8.00	8.00
	5506_C	Project Manager III	10,651	B	10,651	11.00	11.00
	5508_C	Project Manager IV	11,877	B	11,877	2.00	2.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
	6317_C	Assistant Construction Inspector	3,976	B	4,831	5.00	5.00
	6318_C	Construction Inspector	4,831	B	5,872	32.00	32.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	6319_C	Senior Contruction Inspector	5,325	B	6,474	9.00	9.00
	6331_C	Building Inspector	5,466	B	6,645	6.00	6.00
	6333_C	Senior Building Inspector	6,031	B	7,327	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.66	4.69
13920 SR PW-Overhead	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0942_C	Manager VII	8,265	B	10,546	2.00	2.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	7.00	7.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.53	2.54
210939 Division Total						**304.20**	**304.24**
Division: 229889 - DPW Administration							
10000 GF Annual Account Ctrl	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.69	0.69
10040 GF PW Work Order	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	13.00	13.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	4.00	4.00
	5508_C	Project Manager IV	11,877	B	11,877	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.32	0.32
13920 SR PW-Overhead	0922_C	Manager I	5,359	B	6,842	4.00	4.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0933_C	Manager V	7,185	B	9,171	4.00	4.00
	0941_C	Manager VI	7,713	B	9,846	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	4.00	4.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1042_C	IS Engineer-Journey	5,522	B	6,946	4.00	4.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	10.00	10.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	7.00	7.00
	1070_C	IS Project Director	6,583	B	8,281	5.00	5.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	3.00	3.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1310_C	Public Relations Assistant	2,901	B	3,523	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1654_C	Accountant III	4,851	B	5,896	7.00	7.00
	1657_C	Accountant IV	5,614	B	6,823	4.00	4.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	6.00	6.00
	1822_C	Administrative Analyst	4,161	B	5,059	24.00	24.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	15.00	15.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	8.00	8.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	3.00	3.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	1.00	1.00
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	2.00	2.00
	5508_C	Project Manager IV	11,877	B	11,877	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.66	3.67
229889 Division Total						**195.67**	**195.68**
DPW Department Total						**1,789.18**	**1,789.49**

Department: ECN Economic And Workforce Development

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207766 - ECN Workforce Development							
10010 GF Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.50	1.50
	0931_C	Manager III	6,207	B	7,922	1.50	1.50
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	2992_C	Contract Compliance Officer I	4,713	B	5,729	4.00	4.00
	9772_C	Community Development Specialist	3,941	B	4,793	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	7.00	7.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.62	0.62
10020 GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.50	0.50
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	2.00	2.00
10680 SR Neighborhood Dev-Grants Sta	2978_C	Contract Compliance Officer II	6,178	B	7,510	1.00	1.00
10770 SR Neighborhood Dev-Grants	0922_C	Manager I	5,359	B	6,842	0.50	0.50
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	0.50	0.50
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	10.00	10.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	7.00	7.00
207766 Division Total						**50.12**	**50.12**
Division: 207767 - ECN Economic Development							
10010 GF Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0923_C	Manager II	5,756	B	7,346	0.50	0.50
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.50	1.50
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	9772_C	Community Development Specialist	3,941	B	4,793	4.00	4.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	12.00	12.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.89	2.90

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
207767 Division Total						**40.89**	**40.90**
Division: 207768 - ECN Office of Small Business							
10000 GF Annual Account Ctrl	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.05	0.05
10010 GF Annual Authority Ctrl	9772_C	Community Development Specialist	3,941	B	4,793	0.13	0.13
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
10680 SR Neighborhood Dev-Grants Sta	9772_C	Community Development Specialist	3,941	B	4,793	0.17	0.17
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.22	0.22
10770 SR Neighborhood Dev-Grants	9772_C	Community Development Specialist	3,941	B	4,793	0.33	0.33
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.43	0.43
207768 Division Total						**10.33**	**10.33**
Division: 207770 - ECN Real Estate Development							
10010 GF Annual Authority Ctrl	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	5502_C	Project Manager I	7,583	B	7,583	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.22	0.22
207770 Division Total						**14.22**	**14.22**
Division: 229991 - ECN Economic and Workforce Dev							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
10770 SR Neighborhood Dev-Grants	0923_C	Manager II	5,756	B	7,346	0.50	0.50
	2992_C	Contract Compliance Officer I	4,713	B	5,729	1.00	1.00
	9704_C	Employment & Training Specialist III	3,984	B	4,840	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	1.37	1.37
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.35	0.35
229991 Division Total						**20.22**	**20.22**
ECN Department Total						**135.78**	**135.79**

Department: ENV Environment

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229994 - ENV Environment							
10010 GF Annual Authority Ctrl	5638_C	Environmental Assistant	3,450	B	4,192	0.18	0.18
	5642_C	Senior Environmental Specialist	4,877	B	5,928	2.06	2.06
	9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.48	6.34
12200 SR Env-Operating-Non-Project	0111_E	Board/Commission Member, Group II		B		0.04	0.04
	0923_C	Manager II	5,756	B	7,346	0.43	0.43
	0952_C	Deputy Director II	6,207	B	7,922	0.43	0.43
	0962_C	Department Head II	8,265	B	10,546	0.43	0.43
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	0.43	0.43
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	0.43	0.43
	1204_C	Senior Personnel Clerk	3,316	B	4,031	0.43	0.43
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	0.43	0.43
	1632_C	Senior Account Clerk	3,199	B	3,885	0.43	0.43
	1822_C	Administrative Analyst	4,161	B	5,059	1.30	1.30
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.44	0.44
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.30	1.30
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	0.78	0.78
	1840_C	Junior Management Assistant	3,374	B	4,102	0.43	0.43
	1844_C	Senior Management Assistant	4,391	B	5,338	0.43	0.43
	5638_C	Environmental Assistant	3,450	B	4,192	2.42	2.42
	5640_C	Environmental Specialist	4,192	B	5,094	2.23	2.23
	5642_C	Senior Environmental Specialist	4,877	B	5,928	5.26	5.26
	5644_C	Principal Environmental Specialist	5,567	B	6,765	0.61	0.61
	9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	2.30	2.30
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.16	5.56
12210 SR Env-Continuing Projects	0923_C	Manager II	5,756	B	7,346	0.30	0.30
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.35	0.35
	5638_C	Environmental Assistant	3,450	B	4,192	3.25	3.25
	5640_C	Environmental Specialist	4,192	B	5,094	3.32	3.32
	5642_C	Senior Environmental Specialist	4,877	B	5,928	2.97	2.97
	5644_C	Principal Environmental Specialist	5,567	B	6,765	0.33	0.33
	9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	1.89	1.89
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.12	1.21
12230 SR Grants; ENV Continuing	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.05	0.05
	5640_C	Environmental Specialist	4,192	B	5,094	5.39	5.39
	5642_C	Senior Environmental Specialist	4,877	B	5,928	5.06	5.06
	5644_C	Principal Environmental Specialist	5,567	B	6,765	1.28	1.28
	9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	1.99	1.99

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.36	0.39
13990 SR Solid Waste Non-Project	0111_E	Board/Commission Member, Group II		B		0.06	0.06
	0923_C	Manager II	5,756	B	7,346	0.57	0.57
	0952_C	Deputy Director II	6,207	B	7,922	0.57	0.57
	0962_C	Department Head II	8,265	B	10,546	0.57	0.57
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	0.57	0.57
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	0.57	0.57
	1204_C	Senior Personnel Clerk	3,316	B	4,031	0.57	0.57
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	0.57	0.57
	1632_C	Senior Account Clerk	3,199	B	3,885	0.57	0.57
	1822_C	Administrative Analyst	4,161	B	5,059	2.70	2.70
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.96	0.96
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.70	1.70
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.22	1.22
	1840_C	Junior Management Assistant	3,374	B	4,102	0.57	0.57
	1844_C	Senior Management Assistant	4,391	B	5,338	0.57	0.57
	5638_C	Environmental Assistant	3,450	B	4,192	9.04	9.04
	5640_C	Environmental Specialist	4,192	B	5,094	6.71	6.71
	5642_C	Senior Environmental Specialist	4,877	B	5,928	10.73	10.73
	5644_C	Principal Environmental Specialist	5,567	B	6,765	4.01	4.01
	9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	4.46	4.46
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.66	2.87
14000 SR Solid Waste Projects	0923_C	Manager II	5,756	B	7,346	0.70	0.70
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.20	1.20
	5638_C	Environmental Assistant	3,450	B	4,192	3.50	3.50
	5640_C	Environmental Specialist	4,192	B	5,094	2.35	2.35
	5642_C	Senior Environmental Specialist	4,877	B	5,928	2.36	2.36
	9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	3.29	3.29
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	8.95	9.68
229994 Division Total						**132.82**	**138.14**
ENV Department Total						**132.82**	**138.14**

Department: ETH Ethics Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229997 - ETH Ethics Commission							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1684_C	Auditor II	4,925	B	5,988	3.00	3.00
	1686_C	Auditor III	5,532	B	6,725	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.56	0.56
229997 Division Total						**27.56**	**27.56**
ETH Department Total						**27.56**	**27.56**

Department: FAM Fine Arts Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 230001 - FAM Fine Arts Museum							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	3544_C	Curator III	4,109	B	4,997	1.00	1.00
	3556_C	Museum Registrar	3,274	B	3,984	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	6.00	6.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
	8202_C	Security Guard	2,470	B	3,649	18.42	18.42
	8226_C	Museum Guard	2,999	B	3,649	50.94	50.94
	8228_C	Museum Security Supervisor	3,343	B	4,062	6.00	6.00
	8229_C	Manager of Museum Security Services	3,941	B	4,793	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.30	4.29
11940 SR Museums Admission	3302_C	Admission Attendant	2,284	B	2,774	9.01	9.01
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.43	0.43
230001 Division Total						**111.10**	**111.09**
FAM Department Total						**111.10**	**111.09**

Department: FIR Fire Department

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 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)	16,050	B	16,050	1.00	1.00
	0150_F	Deputy Chief of Department, (Fire Department)	13,855	B	13,855	1.00	1.00
	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	6.00	6.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1804_C	Statistician	3,842	B	4,668	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	5.00	5.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	0.15	0.15
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2328_C	Nurse Practitioner	8,375	B	12,083	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	H016_F	Technical Training Specialist, Fire Department	6,927	B	6,927	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	2.00	2.00
	H030_F	Captain, Fire Suppression	7,908	B	7,908	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,908	B	7,908	1.00	1.00
	H040_F	Battalion Chief, Fire Suppression	9,494	B	9,494	1.00	1.00
10020 GF Continuing Authority Ctrl	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
10060 GF Work Order	H004_F	Inspector, Fire Department	7,146	B	7,146	1.00	1.00
	H022_F	Lieutenant, Fire Prevention	7,819	B	7,819	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.71	0.71
130644 Division Total						**61.96**	**61.96**
Division: 130645 - FIR Airport							
17960 AIR Op Annual Account Ctrl	5201_C	Junior Engineer	4,444	B	5,401	1.00	1.00
	5215_C	Fire Protection Engineer	6,516	B	7,920	1.00	1.00
	H002_F	Firefighter	3,864	B	5,960	70.00	70.00
	H003_F	EMT/Paramedic/Firefighter	3,539	B	6,890	19.00	19.00
	H004_F	Inspector, Fire Department	7,146	B	7,146	3.00	3.00
	H016_F	Technical Training Specialist, Fire Department	6,927	B	6,927	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	10.00	10.00
	H022_F	Lieutenant, Fire Prevention	7,819	B	7,819	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,907	B	7,907	1.00	1.00
	H030_F	Captain, Fire Suppression	7,908	B	7,908	4.00	4.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,932	B	8,932	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,908	B	7,908	3.00	3.00
	H039_F	Captain, Division of Training	9,493	B	9,493	1.00	1.00
	H040_F	Battalion Chief, Fire Suppression	9,494	B	9,494	3.00	3.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
130645 Division Total						**123.00**	**123.00**
Division: 130647 - FIR Fireboat							
10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	2.00	2.00
	H030_F	Captain, Fire Suppression	7,908	B	7,908	1.00	1.00
	H110_F	Marine Engineer of Fire Boats	7,908	B	7,908	3.00	3.00
	H120_F	Pilot of Fire Boats	7,908	B	7,908	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.26	0.26
130647 Division Total						**9.26**	**9.26**
Division: 130648 - FIR Investigation							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	H006_F	Investigator, Fire Department	7,146	B	7,146	9.00	9.00
	H024_F	Lieutenant, Fire Investigation	7,819	B	7,819	3.00	3.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,932	B	8,932	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	6,928	B	6,928	1.00	1.00
130649 Division Total						**1.00**	**1.00**
Division: 130650 - FIR Operations							
10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	13,855	B	13,855	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	H002_F	Firefighter	3,864	B	5,960	852.54	852.54
	H003_F	EMT/Paramedic/Firefighter	3,539	B	6,890	453.20	453.20
	H009_F	Community Paramedic	3,717	B	6,289	2.00	2.00
	H010_F	Incident Support Specialist	6,493	B	6,493	21.50	21.50
	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	187.17	187.17
	H030_F	Captain, Fire Suppression	7,908	B	7,908	73.00	73.00
	H033_F	Captain, Emergency Medical Services	7,908	B	7,908	31.20	31.20
	H040_F	Battalion Chief, Fire Suppression	9,494	B	9,494	37.80	37.80
	H043_F	EMS Section Chief	9,494	B	9,494	2.00	2.00
	H050_F	Assistant Chief of Department, (Fire Department)	10,971	B	10,971	7.50	7.50
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
	H053_F	Emergency Medical Services Chief	12,243	B	12,243	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.80	3.95
10060 GF Work Order	H003_F	EMT/Paramedic/Firefighter	3,539	B	6,890	14.00	14.00
	H009_F	Community Paramedic	3,717	B	6,289	14.00	14.00
	H033_F	Captain, Emergency Medical Services	7,908	B	7,908	6.00	6.00
	H043_F	EMS Section Chief	9,494	B	9,494	1.00	1.00
130650 Division Total						**1,713.71**	**1,713.86**
Division: 130651 - FIR Prevention							
10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	3,164	B	3,847	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	5201_C	Junior Engineer	4,444	B	5,401	1.00	1.00
	5215_C	Fire Protection Engineer	6,516	B	7,920	5.00	5.00
	5217_C	Senior Fire Protection Engineer	7,538	B	9,164	1.00	1.00
	H004_F	Inspector, Fire Department	7,146	B	7,146	45.00	45.00
	H022_F	Lieutenant, Fire Prevention	7,819	B	7,819	9.00	9.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,932	B	8,932	3.00	3.00
	H042_F	Assistant Fire Marshal	10,084	B	10,084	3.00	3.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
10060 GF Work Order	5215_C	Fire Protection Engineer	6,516	B	7,920	1.00	1.00
	H004_F	Inspector, Fire Department	7,146	B	7,146	2.50	2.50
	H032_F	Captain, Fire Prevention or Fire Investigation	8,932	B	8,932	3.00	3.00
130651 Division Total						**80.50**	**80.50**
Division: 130652 - FIR Support Services							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1934_C	Storekeeper	2,818	B	3,423	4.00	4.00
	1936_C	Senior Storekeeper	2,999	B	3,649	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	H002_F	Firefighter	3,864	B	5,960	11.00	11.00
	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	2.00	2.00
	H030_F	Captain, Fire Suppression	7,908	B	7,908	1.00	1.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
130652 Division Total						**24.00**	**24.00**
Division: 130653 - FIR Training							
10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,939	B	3,934	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,907	B	7,907	7.00	7.00
	H033_F	Captain, Emergency Medical Services	7,908	B	7,908	5.00	5.00
	H039_F	Captain, Division of Training	9,493	B	9,493	3.00	3.00
	H043_F	EMS Section Chief	9,494	B	9,494	1.00	1.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	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	4,851	B	5,894	1.00	1.00
	7347_C	Plumber	4,887	B	5,942	1.00	1.00
10060 GF Work Order	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	1.00	1.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
13550 SR Public Protection-Grant	H002_F	Firefighter	3,864	B	5,960	36.00	36.00
15511 CPXCF 14 EQ SFTY&EMY RE S2018C	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	1.00	1.00
	H030_F	Captain, Fire Suppression	7,908	B	7,908	1.00	1.00
130654 Division Total						**44.00**	**44.00**
FIR Department Total						**2,090.43**	**2,090.58**

Department: HOM Homelessness And Supportive Housing

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 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	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	3.00	3.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	3.00	3.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	7.00	7.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	8.00	8.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	8.00	8.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	3,324	B	4,856	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
10020 GF Continuing Authority Ctrl	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	1.00	1.00
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7334_C	Stationary Engineer	5,112	B	5,112	3.00	3.00
10582 SR Our City Our Home Fund	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	2.00	2.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	2.00	2.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	12.00	12.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	7524_C	Institution Utility Worker	2,567	B	3,121	1.00	1.00
203645 Division Total						**122.00**	**122.00**
Division: 203646 - HOM Programs							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	6.00	6.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	1.00	1.00
	2588_C	Health Worker IV	3,734	B	4,543	1.00	1.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	2.00	2.00
	2907_C	Eligibility Worker Supervisor	4,142	B	5,034	1.00	1.00
	2913_C	Program Specialist	4,062	B	4,937	2.00	2.00
	2917_C	Program Support Analyst	4,986	B	6,062	13.00	13.00
	2918_C	Human Services Agency Social Worker	2,986	B	4,589	4.00	4.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	1.00	1.00
	8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	8.65	8.68
10020 GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
	2918_C	Human Services Agency Social Worker	2,986	B	4,589	2.00	2.00
10060 GF Work Order	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
10582 SR Our City Our Home Fund	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	11.00	11.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	6.00	6.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.00	1.00
	2913_C	Program Specialist	4,062	B	4,937	1.00	1.00
	2917_C	Program Support Analyst	4,986	B	6,062	15.00	15.00
	7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
	7524_C	Institution Utility Worker	2,567	B	3,121	2.00	2.00
12920 SR Human Welfare-Grants Sta	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
12960 SR Human Welfare-Grants	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	4.00	4.00
	2917_C	Program Support Analyst	4,986	B	6,062	4.00	4.00
	9920_C	Public Service Aide - Assistant To Professionals	2,187	B	2,187	1.00	1.00
203646 Division Total						**135.65**	**135.68**
HOM Department Total						**257.65**	**257.68**

Department: HRD Human Resources

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232022 - HRD Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1293_C	Human Resources Director	10,087	B	12,870	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.35	0.35
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	3.00	3.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	3.00	3.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
232022 Division Total						**42.35**	**42.35**
Division: 232023 - HRD Equal Emplymt Opportunity							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	4.00	4.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,375	B	6,533	13.00	13.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,604	B	5,601	7.00	7.00
	1241_C	Human Resources Analyst	3,804	B	5,601	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.27	0.27

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
232023 Division Total						**34.27**	**34.27**
Division: 232024 - HRD Employee Relations							
10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	4,646	B	5,647	4.00	4.00
	1281_C	Senior Employee Relations Representative	5,616	B	6,828	2.00	2.00
	1282_C	Manager,Employee Relations Division	6,664	B	8,502	3.00	3.00
	1283_C	Director, Employee Relations Division	8,782	B	11,205	1.00	1.00
10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	4,646	B	5,647	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.46	3.47
232024 Division Total						**15.46**	**15.47**
Division: 232025 - HRD Employment Services							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	6.00	6.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	3.00	3.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	12.00	12.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	10.00	10.00
	1404_C	Clerk	2,573	B	3,128	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	6.31	6.04
10020 GF Continuing Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
10060 GF Work Order	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	16.00	16.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	4.00	4.00
232025 Division Total						**78.31**	**78.04**
Division: 232027 - HRD Workers Compensation							
12460 SR Workers' Compensation	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1209_C	Benefits Technician	3,030	B	3,685	12.00	12.00
	1404_C	Clerk	2,573	B	3,128	7.00	7.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2322_C	Nurse Manager	7,853	B	11,429	1.00	1.00
	8141_C	Worker's Compensation Adjuster	4,161	B	5,059	34.00	34.00
	8165_C	Worker's Compensation Supervisor I	5,288	B	6,426	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.76	0.76
232027 Division Total						**66.76**	**66.76**
Division: 232029 - HRD Workforce Development							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1230_C	Instructional Designer	4,831	B	5,872	2.00	2.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1250_C	Recruiter	5,072	B	6,164	2.00	2.00
	1280_C	Employee Relations Representative	4,646	B	5,647	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.42	0.78
10010 GF Annual Authority Ctrl	1801_C	Analyst Trainee	2,852	B	4,424	8.00	8.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
10020 GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.22	0.22
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	5.00	5.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.43	0.07
12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	3,895	B	4,735	1.00	1.00
232029 Division Total						**31.07**	**31.07**
HRD Department Total						**268.22**	**267.96**

Department: HSA Human Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 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	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	10.00	10.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	9.00	9.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	3.00	3.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	5.00	5.00
	1430_C	Transcriber Typist	2,939	B	3,567	1.00	1.00
	1432_C	Senior Transcriber Typist	3,237	B	3,934	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1458_C	Legal Secretary I	3,758	B	4,567	4.00	4.00
	1460_C	Legal Secretary II	4,043	B	4,911	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	2322_C	Nurse Manager	7,853	B	11,429	1.00	1.00
	2830_C	Public Health Nurse	6,762	B	9,050	4.00	4.00
	2904_C	Human Services Technician	3,115	B	3,785	35.00	35.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	31.00	31.00
	2907_C	Eligibility Worker Supervisor	4,142	B	5,034	4.00	4.00
	2913_C	Program Specialist	4,062	B	4,937	6.00	6.00
	2914_C	Social Work Supervisor	4,242	B	5,156	22.00	22.00
	2916_C	Social Work Specialist	4,062	B	4,937	9.00	9.00
	2917_C	Program Support Analyst	4,986	B	6,062	6.00	6.00
	2918_C	Human Services Agency Social Worker	2,986	B	4,589	101.00	101.00
	2920_C	Medical Social Worker	4,437	B	5,392	4.00	4.00
	2924_C	Medical Social Work Supervisor	4,958	B	6,026	1.00	1.00
	2940_C	Protective Services Worker	4,437	B	5,662	67.00	67.00
	2944_C	Protective Services Supervisor	4,986	B	6,366	16.00	16.00
	4230_C	Estate Investigator	4,109	B	4,995	20.00	20.00
	4231_C	Senior Estate Investigator	4,419	B	5,371	6.00	6.00
	4232_C	Veterans Claim Representative	4,062	B	4,937	5.00	5.00
	6333_C	Senior Building Inspector	6,031	B	7,327	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	8106_C	Legal Process Clerk	2,798	B	3,401	1.00	1.00
	8173_C	Legal Assistant	3,976	B	4,831	4.00	4.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.00	4.00
	8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.67	0.72
10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
	2920_C	Medical Social Worker	4,437	B	5,392	1.00	1.00
	2940_C	Protective Services Worker	4,437	B	5,662	2.00	2.00
12965 SR Nov 2016 Prop I Dignity	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	4.00	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
	2920_C	Medical Social Worker	4,437	B	5,392	10.00	10.00
	2924_C	Medical Social Work Supervisor	4,958	B	6,026	3.00	3.00
	2940_C	Protective Services Worker	4,437	B	5,662	5.00	5.00
149644 Division Total						**448.77**	**448.82**
Division: 149655 - HSA Admin Support (HSA)							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0923_C	Manager II	5,756	B	7,346	7.00	7.00
	0931_C	Manager III	6,207	B	7,922	11.00	11.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	0954_C	Deputy Director IV	8,782	B	11,205	3.00	3.00
	0965_C	Department Head V	12,529	B	15,989	1.00	1.00
	1031_C	IS Trainer-Assistant	3,431	B	4,169	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	4.00	4.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	6.00	6.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	4.00	4.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	16.00	16.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	6.00	6.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	3.00	3.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	2.00	2.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	4.00	4.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	6.00	6.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	4.00	4.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	3.00	3.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	5.00	5.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	9.00	9.00
	1241_C	Human Resources Analyst	3,804	B	5,601	13.00	13.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	15.00	15.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	9.00	9.00
	1406_C	Senior Clerk	2,670	B	3,934	8.00	8.00
	1408_C	Principal Clerk	3,523	B	4,285	6.00	6.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	13.00	13.00
	1632_C	Senior Account Clerk	3,199	B	3,885	24.00	24.00
	1634_C	Principal Account Clerk	3,613	B	4,391	6.00	6.00
	1652_C	Accountant II	4,011	B	4,873	3.00	3.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1760_C	Offset Machine Operator	2,979	B	3,620	1.00	1.00
	1771_C	Media Production Specialist	3,475	B	4,227	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	11.00	11.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	19.00	19.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	11.00	11.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	1.00	1.00
	2913_C	Program Specialist	4,062	B	4,937	42.00	43.00
	2917_C	Program Support Analyst	4,986	B	6,062	12.00	12.00
	2966_C	Welfare Fraud Investigator	4,735	B	5,756	5.00	5.00
	2967_C	Supervising Welfare Fraud Investigator	5,209	B	6,330	1.00	1.00
	4308_C	Senior Collections Officer	3,567	B	4,338	6.00	6.00
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	3,324	B	4,856	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
	7524_C	Institution Utility Worker	2,567	B	3,121	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	1.00	1.00
	8602_C	Emergency Services Coord II	4,255	B	5,170	1.00	1.00
	8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	9252_C	Communications Specialist	4,706	B	5,721	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.36	2.55
10020 GF Continuing Authority Ctrl	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	0.80	1.00
	1232_C	Training Officer	4,380	B	5,325	1.60	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	0.80	1.00
	2913_C	Program Specialist	4,062	B	4,937	1.60	2.00
12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
12965 SR Nov 2016 Prop I Dignity	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
149655 Division Total						**384.16**	**386.55**
Division: 149665 - HSA Benefits & Family Support							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	31.00	31.00
	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	0932_C	Manager IV	6,664	B	8,502	11.00	11.00
	1402_C	Junior Clerk	2,364	B	2,873	6.00	6.00
	1404_C	Clerk	2,573	B	3,128	92.00	92.00
	1406_C	Senior Clerk	2,670	B	3,934	69.00	69.00
	1408_C	Principal Clerk	3,523	B	4,285	11.00	11.00
	1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	27.00	27.00
	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	14.00	14.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	8.00	8.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	5.00	5.00
	1842_C	Management Assistant	3,834	B	4,656	6.00	6.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	2110_C	Medical Records Clerk	3,037	B	3,691	3.00	3.00
	2230_C	Physician Specialist	9,213	B	13,295	4.00	4.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	0.75	0.75
	2574_C	Clinical Psychologist	5,138	B	6,241	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2576_C	Supervising Clinical Psychologist	5,729	B	6,964	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	1.00	1.00
	2904_C	Human Services Technician	3,115	B	3,785	35.00	35.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	521.00	521.00
	2907_C	Eligibility Worker Supervisor	4,142	B	5,034	71.00	71.00
	2913_C	Program Specialist	4,062	B	4,937	70.50	70.50
	2914_C	Social Work Supervisor	4,242	B	5,156	10.00	10.00
	2916_C	Social Work Specialist	4,062	B	4,937	67.00	67.00
	2917_C	Program Support Analyst	4,986	B	6,062	33.00	33.00
	2918_C	Human Services Agency Social Worker	2,986	B	4,589	67.00	67.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	3.00	3.00
	2940_C	Protective Services Worker	4,437	B	5,662	133.00	133.00
	2944_C	Protective Services Supervisor	4,986	B	6,366	27.00	27.00
	9703_C	HSA Employment & Training Specialist II	3,016	B	4,724	67.00	67.00
	9704_C	Employment & Training Specialist III	3,984	B	4,840	60.00	60.00
	9705_C	Employment & Training Specialist IV	4,391	B	5,338	11.00	11.00
	9706_C	Employment & Training Specialist V	4,840	B	5,881	9.00	9.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	41.02	44.46
10020 GF Continuing Authority Ctrl	1404_C	Clerk	2,573	B	3,128	5.60	7.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	53.76	71.00
	2907_C	Eligibility Worker Supervisor	4,142	B	5,034	6.00	8.00
	2913_C	Program Specialist	4,062	B	4,937	1.60	2.00
	2917_C	Program Support Analyst	4,986	B	6,062	0.80	1.00
	9704_C	Employment & Training Specialist III	3,984	B	4,840	39.20	49.00
	9706_C	Employment & Training Specialist V	4,840	B	5,881	5.60	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	72.05	78.08
149665 Division Total						**1,724.88**	**1,766.79**
HSA Department Total						**2,557.81**	**2,602.16**

Department: HSS Health Service System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 291644 - HSS Health Service System							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	0.75	0.75
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1210_C	Benefits Analyst	3,596	B	4,370	16.00	16.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1813_C	Senior Benefits Analyst	4,348	B	5,288	3.00	3.00
	1814_C	Benefits Supervisor	5,206	B	6,329	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.08	0.08
31190 HSS ADMIN GF SUPPORT FD	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	0.25	0.25
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1813_C	Senior Benefits Analyst	4,348	B	5,288	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	2.00	2.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	1.00	1.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	1.00	1.00
	9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
291644 Division Total						**49.08**	**49.08**
HSS Department Total						**49.08**	**49.08**

Department: JUV Juvenile Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232034 - JUV Probation Services							
10000 GF Annual Account Ctrl	1444_C	Secretary I	2,798	B	3,401	4.00	4.00
	1446_C	Secretary II	3,237	B	3,934	0.50	0.50
	2914_C	Social Work Supervisor	4,242	B	5,156	1.00	1.00
	2916_C	Social Work Specialist	4,062	B	4,937	4.00	4.00
	8414_S	Supervising Probation Officer, Juvenile Court	5,288	B	6,426	3.00	3.00
	8415_S	Sr Supervising Probation Officer, Juvenile Prob	5,812	B	7,061	1.00	1.00
	8416_S	Director, Probation Services	5,359	B	6,842	1.00	1.00
	8444_S	Deputy Probation Officer	3,554	B	5,776	7.10	7.50
	8530_P	Deputy Probation Officer (SFERS)	3,554	B	5,776	6.50	6.50
	8532_C	Sprv Prob Ofc, Juv Crt (SFERS)	5,288	B	6,426	2.00	2.00
	9706_C	Employment & Training Specialist V	4,840	B	5,881	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	0.50	0.50
13720 SR Public Protection-Grant Sta	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	0.50	0.50
	8444_S	Deputy Probation Officer	3,554	B	5,776	5.50	5.50
	8530_P	Deputy Probation Officer (SFERS)	3,554	B	5,776	6.50	6.50
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	0.50	0.50
232034 Division Total						**45.60**	**46.00**
Division: 232035 - JUV Juvenile Hall							
10000 GF Annual Account Ctrl	0923_S	Manager II	5,756	B	7,346	1.00	1.00
	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2604_C	Food Service Worker	2,331	B	2,973	4.00	4.00
	2620_C	Food Service Manager Administrator	4,002	B	4,862	1.00	1.00
	2654_C	Cook	3,121	B	3,792	3.00	3.00
	8316_S	Assistant Counselor	2,901	B	3,523	0.60	0.60
	8318_S	Counselor II	3,976	B	4,831	2.80	2.80
	8322_S	Senior Counselor, Juvenile Hall	4,275	B	5,197	1.00	1.00
	8562_P	Counselor, Juvenile Hall (SFERS)	3,302	B	4,013	19.10	20.60
	8566_C	Counselor 2 (SFERS)	3,976	B	4,831	2.40	2.40
	8578_C	Senior Supervising Institution Manager	4,412	B	5,360	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.02	3.03
13720 SR Public Protection-Grant Sta	8316_S	Assistant Counselor	2,901	B	3,523	0.40	0.40
	8318_S	Counselor II	3,976	B	4,831	1.20	1.20
	8320_S	Counselor, Juvenile Hall	3,302	B	4,013	15.00	15.00
	8322_S	Senior Counselor, Juvenile Hall	4,275	B	5,197	7.00	7.00
	8562_P	Counselor, Juvenile Hall (SFERS)	3,302	B	4,013	19.90	18.40

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	8566_C	Counselor 2 (SFERS)	3,976	B	4,831	1.60	1.60
232035 Division Total						**87.02**	**87.03**
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	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0953_S	Deputy Director III	7,713	B	9,846	1.00	1.00
	0963_S	Department Head III	8,782	B	11,205	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	2.00	2.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.50	1.50
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	5.00	5.00
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2736_C	Porter	2,691	B	3,268	1.00	1.00
	2770_C	Senior Laundry Worker	2,613	B	3,172	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	5.00	5.00
	7524_C	Institution Utility Worker	2,567	B	3,121	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.99	0.99
232040 Division Total						**50.59**	**50.59**
JUV Department Total						**183.21**	**183.62**

Department: LIB Public Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232048 - LIB Public Library							
13140 SR Public Library Preserv	0922_C	Manager I	5,359	B	6,842	5.00	5.00
	0923_C	Manager II	5,756	B	7,346	4.00	4.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	3.00	3.00
	0952_C	Deputy Director II	6,207	B	7,922	4.00	4.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	4.00	4.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1061_C	IS Program Analyst-Assistant	3,736	B	4,692	2.00	2.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	5.00	5.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	3.00	3.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	6.00	6.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1310_C	Public Relations Assistant	2,901	B	3,523	2.00	2.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1436_C	Braillist	2,812	B	3,415	0.50	0.50
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1766_C	Media Production Technician	3,054	B	3,710	5.00	5.00
	1767_C	Media Programming Specialist	3,552	B	4,318	2.00	2.00
	1769_C	Media Production Supervisor	4,412	B	5,360	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	8.00	8.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1932_C	Assistant Storekeeper	2,567	B	3,121	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	53.50	53.50
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	6.00	6.00
	2718_C	Custodial Supervisor	3,262	B	3,963	2.00	2.00
	2931_C	Marriage, Family And Child Counselor	4,437	B	5,392	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	3522_C	Senior Museum Preparator	2,999	B	3,649	1.00	1.00
	3542_C	Curator II	3,734	B	4,543	1.00	1.00
	3544_C	Curator III	4,109	B	4,997	1.00	1.00
	3602_C	Library Page	2,393	B	2,906	124.00	124.00
	3610_C	Library Assistant	2,967	B	3,602	63.50	63.50
	3616_C	Library Technical Assistant I	3,489	B	4,240	61.00	61.00
	3618_C	Library Technical Assistant II	3,793	B	4,612	48.00	48.00
	3620_C	Conservation Technician I	3,456	B	4,200	3.00	3.00
	3621_C	Conservation Technician II	3,758	B	4,567	1.00	1.00
	3630_C	Librarian I	4,063	B	4,939	153.50	153.50
	3632_C	Librarian II	4,497	B	5,465	65.00	65.00
	3634_C	Librarian III	4,959	B	6,028	16.00	16.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	1.50	1.50
	5322_C	Graphic Artist	3,045	B	3,885	1.00	1.00
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	6.00	6.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	3.00	3.00
	7344_C	Carpenter	4,200	B	5,107	1.00	1.00
	7345_C	Electrician	4,851	B	5,894	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	4.50	4.50
	7514_C	General Laborer	3,037	B	3,691	2.00	2.00
	8207_C	Building And Grounds Patrol Officer	2,999	B	3,649	34.50	34.50
	8211_C	Supervising Building and Grounds Patrol Officer	3,320	B	4,040	4.00	4.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	2,187	B	2,187	4.50	4.50
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	6.38	6.39
232048 Division Total						**778.38**	**778.39**
LIB Department Total						**778.38**	**778.39**

Department: LLB Law Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232051 - LLB Law Library							
10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	7,120	B	7,120	1.00	1.00
	0180_C	Law Librarian	8,803	B	8,803	1.00	1.00
	0190_C	Bookbinder	4,405	B	4,405	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	2026-2027 FTE	2027-2028 FTE
Division: 103745 - MTASS Streets							
22260 MTA TS Op Annual Account Ctrl	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	5288_C	Transportation Planner II	4,255	B	5,170	1.00	1.00
	5289_C	Transportation Planner III	5,050	B	6,137	4.00	4.00
	5290_C	Transportation Planner IV	5,988	B	7,275	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	1.00	1.00
	9508_C	Principal Permit and Citation Clerk	3,908	B	4,748	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.15	1.20
22305 MTA TS OPR PROJ SUP-PSF NEW	6335_C	Disability Access Coordinator	7,346	B	8,929	1.00	1.00
22870 MTA SS Op Annual Account Ctrl	1091_C	IT Operations Support Administrator I	2,951	B	3,656	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1373_C	Special Assistant XIV	6,046	B	7,346	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	6.00	6.00
	1408_C	Principal Clerk	3,523	B	4,285	3.00	3.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1704_C	Communications Dispatcher I	2,844	B	3,456	14.00	14.00
	1705_C	Communications Dispatcher II	3,154	B	3,834	6.00	6.00
	1708_C	Senior Telephone Operator	2,818	B	3,423	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	9.00	9.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	10.00	10.00
	1840_C	Junior Management Assistant	3,374	B	4,102	5.00	5.00
	1842_C	Management Assistant	3,834	B	4,656	6.00	6.00
	1844_C	Senior Management Assistant	4,391	B	5,338	4.00	4.00
	1934_C	Storekeeper	2,818	B	3,423	2.00	2.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	3630_C	Librarian I	4,063	B	4,939	1.00	1.00
	5203_C	Assistant Engineer	5,016	B	6,099	5.00	5.00
	5207_C	Associate Engineer	5,951	B	7,235	7.00	7.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	2.00	2.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	6.00	6.00
	5277_C	Planner I	3,502	B	4,255	1.00	1.00
	5283_C	Planner V	7,104	B	8,633	2.00	2.00
	5288_C	Transportation Planner II	4,255	B	5,170	6.00	6.00
	5289_C	Transportation Planner III	5,050	B	6,137	10.00	10.00
	5290_C	Transportation Planner IV	5,988	B	7,275	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5302_C	Traffic Survey Technician	3,517	B	4,275	8.00	8.00
	5303_C	Supervisor, Traffic And Street Signs	4,623	B	5,616	5.00	5.00
	5364_C	Engineering Associate I	3,954	B	4,806	1.00	1.00
	5366_C	Engineering Associate II	4,579	B	5,567	2.00	2.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	6230_C	Street Inspector	3,992	B	4,852	1.00	1.00
	6231_C	Senior Street Inspector	4,624	B	5,616	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	4.00	4.00
	7243_C	Parking Meter Repairer Supervisor I	4,620	B	5,615	4.00	4.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	1.00	1.00
	7332_C	Maintenance Machinist	4,442	B	5,391	2.00	2.00
	7346_C	Painter	3,792	B	4,608	22.00	22.00
	7410_C	Automotive Service Worker	3,128	B	3,801	1.00	1.00
	7432_C	Electrical Line Helper	3,834	B	4,656	2.00	2.00
	7444_C	Parking Meter Repairer	3,516	B	4,275	19.00	19.00
	7457_C	Sign Worker	3,220	B	3,914	20.00	20.00
	8214_C	Parking Control Officer	2,796	B	3,992	369.00	369.00
	8216_C	Senior Parking Control Officer	3,344	B	4,776	48.00	48.00
	8219_C	Parking Enforcement Administrator	4,535	B	5,508	6.00	6.00
	9144_C	Investigator, Taxi and Accessible Services	4,424	B	5,375	7.00	7.00
	9145_C	Traffic Signal Electrician	6,586	B	6,586	13.00	13.00
	9147_C	Traffic Signal Electrician Supervisor I	7,401	B	7,401	2.00	2.00
	9149_C	Traffic Signal Electrician Supervisor II	8,266	B	8,266	2.00	2.00
	9172_C	Manager II, MTA	5,359	B	6,842	5.00	5.00
	9174_C	Manager IV, MTA	6,207	B	7,922	5.00	5.00
	9177_C	Manager III, MTA	5,756	B	7,346	6.00	6.00
	9179_C	Manager V, MTA	6,664	B	8,502	3.00	3.00
	9180_C	Manager VI, MTA	7,185	B	9,171	3.00	3.00
	9181_C	Manager VII, MTA	7,713	B	9,846	1.00	1.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	1.00	1.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	3.00	3.00
	9187_C	Deputy Dir II, MTA	9,350	B	11,931	1.00	1.00
	9504_C	Permit and Citation Clerk	3,268	B	3,976	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	26.56	27.78
23390 MTA SS OPR PROJ SUPPORT-PSF	1314_C	Public Relations Officer	4,579	B	5,567	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5201_C	Junior Engineer	4,444	B	5,401	2.00	2.00
	5203_C	Assistant Engineer	5,016	B	6,099	39.00	39.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5207_C	Associate Engineer	5,951	B	7,235	36.00	36.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	18.00	18.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	3.00	3.00
	5241_C	Engineer	6,762	B	8,219	26.00	26.00
	5277_C	Planner I	3,502	B	4,255	5.00	5.00
	5278_C	Planner II	4,255	B	5,170	1.00	1.00
	5288_C	Transportation Planner II	4,255	B	5,170	16.00	16.00
	5289_C	Transportation Planner III	5,050	B	6,137	10.00	10.00
	5290_C	Transportation Planner IV	5,988	B	7,275	7.00	7.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	1.00	1.00
	5302_C	Traffic Survey Technician	3,517	B	4,275	5.00	5.00
	5303_C	Supervisor, Traffic And Street Signs	4,623	B	5,616	1.00	1.00
	5362_C	Engineering Assistant	3,567	B	4,338	1.00	1.00
	5364_C	Engineering Associate I	3,954	B	4,806	5.00	5.00
	5366_C	Engineering Associate II	4,579	B	5,567	3.00	3.00
	5502_C	Project Manager I	7,583	B	7,583	4.00	4.00
	5504_C	Project Manager II	8,774	B	8,774	8.00	8.00
	5506_C	Project Manager III	10,651	B	10,651	6.00	6.00
	6317_C	Assistant Construction Inspector	3,976	B	4,831	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	8.00	8.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	6.00	6.00
	7331_C	Apprentice Maintenance Machinist II	3,856	B	4,622	1.00	1.00
	7346_C	Painter	3,792	B	4,608	20.00	20.00
	7432_C	Electrical Line Helper	3,834	B	4,656	4.00	4.00
	7457_C	Sign Worker	3,220	B	3,914	16.00	16.00
	9145_C	Traffic Signal Electrician	6,586	B	6,586	8.00	8.00
	9147_C	Traffic Signal Electrician Supervisor I	7,401	B	7,401	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	1.00	1.00
	9177_C	Manager III, MTA	5,756	B	7,346	1.00	1.00
	9179_C	Manager V, MTA	6,664	B	8,502	2.00	2.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	1.00	1.00
	9940_C	Pre-Apprentice Automotive Mechanic	2,144	B	2,144	2.00	2.00
103745 Division Total						**1,024.71**	**1,025.98**
Division: 103773 - MTAFA Finance							
22265 MTA OH OPR AGENCYWIDE NEW	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	13.00	13.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1402_C	Junior Clerk	2,364	B	2,873	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	8.00	8.00
	1634_C	Principal Account Clerk	3,613	B	4,391	7.00	7.00
	1652_C	Accountant II	4,011	B	4,873	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1654_C	Accountant III	4,851	B	5,896	12.00	12.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	4.00	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5277_C	Planner I	3,502	B	4,255	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	1.00	1.00
	9174_C	Manager IV, MTA	6,207	B	7,922	2.00	2.00
	9179_C	Manager V, MTA	6,664	B	8,502	4.00	4.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	3.00	3.00
	9187_C	Deputy Dir II, MTA	9,350	B	11,931	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.33	0.34
22305 MTA TS OPR PROJ SUP-PSF NEW	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	5.00	5.00
	1654_C	Accountant III	4,851	B	5,896	9.00	9.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	5.00	5.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	5288_C	Transportation Planner II	4,255	B	5,170	1.00	1.00
	5289_C	Transportation Planner III	5,050	B	6,137	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	2.00	2.00
	9180_C	Manager VI, MTA	7,185	B	9,171	1.00	1.00
	9181_C	Manager VII, MTA	7,713	B	9,846	1.00	1.00
23390 MTA SS OPR PROJ SUPPORT-PSF	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
103773 Division Total						**130.33**	**130.34**
Division: 103776 - MTAED Executive Director							
22265 MTA OH OPR AGENCYWIDE NEW	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	9186_C	General Manager, Public Transportation D	16,673	B	16,673	1.00	1.00
103776 Division Total						**2.00**	**2.00**
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	3,374	B	4,102	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9172_C	Manager II, MTA	5,359	B	6,842	1.00	1.00
	9190_C	Board Scty, MTA	6,664	B	8,502	1.00	1.00
103788 Division Total						**3.10**	**3.10**
Division: 138753 - MTATS Transit Svc Division							
22260 MTA TS Op Annual Account Ctrl	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1310_C	Public Relations Assistant	2,901	B	3,523	3.00	3.00
	1312_C	Public Information Officer	3,842	B	4,668	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1373_C	Special Assistant XIV	6,046	B	7,346	1.00	1.00
	1374_C	Special Assistant XV	6,504	B	7,904	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	3.00	3.00
	1406_C	Senior Clerk	2,670	B	3,934	7.00	7.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	8.00	8.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	15.00	15.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	8.00	8.00
	1840_C	Junior Management Assistant	3,374	B	4,102	16.00	16.00
	1842_C	Management Assistant	3,834	B	4,656	15.00	15.00
	1844_C	Senior Management Assistant	4,391	B	5,338	9.00	9.00
	1929_C	Parts Storekeeper	3,164	B	3,847	35.00	35.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	7.00	7.00
	1937_C	Supervising Parts Storekeeper	4,155	B	5,050	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	66.00	66.00
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	3.00	3.00
	2719_C	Janitorial Services Assistant Supervisor	3,532	B	4,296	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	3.00	3.00
	5201_C	Junior Engineer	4,444	B	5,401	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	1.00	1.00
	5288_C	Transportation Planner II	4,255	B	5,170	6.00	6.00
	5289_C	Transportation Planner III	5,050	B	6,137	13.00	13.00
	5290_C	Transportation Planner IV	5,988	B	7,275	5.00	5.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,466	B	6,645	1.00	1.00
	6252_C	Line Inspector	6,163	B	7,494	3.00	3.00
	6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
	7110_C	Mobile Equipment Assistant Supervisor	4,713	B	5,729	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,715	B	6,936	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	2.00	2.00
	7216_C	Electrical Transit Shop Supervisor I	6,075	B	7,380	6.00	6.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	1.00	1.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7228_C	Automotive Transit Shop Supervisor I	6,905	B	6,905	6.00	6.00
	7235_C	Transit Power Line Supervisor I	6,076	B	7,385	12.00	12.00
	7236_C	Locksmith Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,464	B	6,642	1.00	1.00
	7241_C	Senior Maintenance Controller	6,795	B	6,795	1.00	1.00
	7244_C	Power Plant Supervisor I	4,968	B	6,035	2.00	2.00
	7249_C	Automotive Mechanic Supervisor I	6,323	B	6,323	9.00	9.00
	7251_C	Track Maintenance Worker Supervisor I	4,468	B	5,432	14.00	14.00
	7253_C	Electrical Transit Mechanic Supervisor I	5,285	B	6,420	12.00	12.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	3.00	3.00
	7262_C	Maintenance Planner	6,505	B	6,505	5.00	5.00
	7263_C	Maintenance Manager	5,688	B	6,912	2.00	2.00
	7264_C	Automotive Body And Fender Worker Supervisor I	6,323	B	6,323	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	6,536	B	7,946	2.00	2.00
	7286_C	Wire Rope Cable Maintenance Supervisor	5,760	B	5,760	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	6,208	B	7,545	4.00	4.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	31.00	31.00
	7309_C	Car And Auto Painter	4,818	B	4,818	17.00	17.00
	7310_C	Transit Power Cable Splicer	5,930	B	7,204	6.00	6.00
	7313_C	Automotive Machinist	5,055	B	5,055	18.00	18.00
	7315_C	Automotive Machinist Assistant Supervisor	5,683	B	5,683	3.00	3.00
	7318_C	Electronic Maintenance Technician	5,362	B	6,515	130.00	130.00
	7319_C	Electric Motor Repairer	4,159	B	5,057	6.00	6.00
	7320_C	Apprentice Automotive Machinist I	2,634	B	3,596	1.00	1.00
	7321_C	Apprentice Automotive Machinist 2	3,716	B	4,313	1.00	1.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,740	B	5,740	4.00	4.00
	7325_C	General Utility Mechanic	5,378	B	5,378	3.00	3.00
	7326_C	Glazier	4,161	B	5,059	8.00	8.00
	7327_C	Apprentice Maintenance Machinist I	2,827	B	3,596	2.00	2.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	3.00	3.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,801	B	7,053	18.00	18.00
	7331_C	Apprentice Maintenance Machinist II	3,856	B	4,622	2.00	2.00
	7332_C	Maintenance Machinist	4,442	B	5,391	27.00	27.00
	7334_C	Stationary Engineer	5,112	B	5,112	23.00	23.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	6.00	6.00
	7340_C	Maintenance Controller	5,683	B	5,683	15.00	15.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7342_C	Locksmith	4,200	B	5,107	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	10.00	10.00
	7345_C	Electrician	4,879	B	5,930	6.00	6.00
	7347_C	Plumber	4,887	B	5,942	3.00	3.00
	7354_C	Apprentice Power Line Worker 1	3,413	B	4,343	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	4.00	4.00
	7357_C	Apprentice Power Line Worker 2	4,653	B	5,583	1.00	1.00
	7358_C	Pattern Maker	4,409	B	5,360	2.00	2.00
	7364_C	Power House Operator	4,136	B	5,029	8.00	8.00
	7365_C	Senior Power House Operator	4,652	B	5,654	8.00	8.00
	7366_C	Transit Power Line Worker	6,228	B	6,698	24.00	24.00
	7371_C	Electical Transit System Mechanic	4,202	B	5,106	217.00	217.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	3.00	3.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,771	B	5,800	30.00	30.00
	7381_C	Automotive Mechanic	4,719	B	4,719	175.00	175.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,683	B	5,683	19.00	19.00
	7383_C	Apprentice Automotive Mechanic 1	2,582	B	3,287	1.00	1.00
	7390_C	Welder	4,259	B	5,172	10.00	10.00
	7408_C	Assistant Power House Operator	3,064	B	3,726	3.00	3.00
	7410_C	Automotive Service Worker	3,128	B	3,801	88.00	88.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,626	B	4,409	3.00	3.00
	7454_C	Traffic Signal Operator	2,232	B	2,708	1.00	1.00
	7458_C	Switch Repairer	3,491	B	4,242	10.00	10.00
	7472_C	Wire Rope Cable Maintenance Mechanic	5,102	B	5,102	12.00	12.00
	7473_C	Wire Rope Cable Maintenance Mechanic Trainee	4,068	B	4,068	7.00	7.00
	7514_C	General Laborer	3,037	B	3,691	6.00	6.00
	7540_C	Track Maintenance Worker	3,248	B	3,949	52.00	52.00
	8121_C	Transit Fare Inspector Supervisor/ Investigator	4,169	B	5,072	10.00	10.00
	9102_C	Transit Car Cleaner	3,015	B	3,664	127.00	127.00
	9104_C	Transit Car Cleaner Assistant Supervisor	3,308	B	4,020	10.00	10.00
	9110_C	Fare Collections Receiver	3,015	B	3,664	32.00	32.00
	9116_C	Senior Fare Collections Receiver	3,488	B	4,239	14.00	14.00
	9117_C	Principal Fare Collections Receiver	4,390	B	5,338	3.00	3.00
	9124_C	Senior Transit Information Clerk	3,407	B	4,143	1.00	1.00
	9126_C	Transit Traffic Checker	3,325	B	4,042	1.00	1.00
	9131_C	Station Agent, Municipal Railway	3,959	B	4,813	70.00	70.00
	9132_C	Transit Fare Inspector	3,333	B	4,053	76.00	76.00
	9136_C	Transit Training Specialist	4,479	B	5,443	65.00	65.00
	9139_C	Transit Supervisor	4,338	B	5,272	233.00	233.00
	9153_C	Transportation Controller	5,456	B	6,630	33.00	33.00
	9160_C	Transportation Operations Specialist	5,728	B	6,964	13.00	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9163_C	Transit Operator	2,558	B	3,937	2,522.00	2,522.00
	9166_C	Transit Ambassador	2,479	B	3,007	27.00	27.00
	9167_C	Transit Ambassador Supervisor I	2,867	B	3,482	4.00	4.00
	9168_C	Transit Ambassador Supervisor II	3,415	B	4,153	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	26.00	26.00
	9174_C	Manager IV, MTA	6,207	B	7,922	23.00	23.00
	9177_C	Manager III, MTA	5,756	B	7,346	4.00	4.00
	9179_C	Manager V, MTA	6,664	B	8,502	2.00	2.00
	9180_C	Manager VI, MTA	7,185	B	9,171	9.00	9.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	4.00	4.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	4.00	4.00
	9187_C	Deputy Dir II, MTA	9,350	B	11,931	1.00	1.00
	9916_C	Public Service Aide - Public Works	2,144	B	2,144	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	11.98	12.54
22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	5203_C	Assistant Engineer	5,016	B	6,099	6.00	6.00
	5207_C	Associate Engineer	5,951	B	7,235	9.00	9.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	3.00	3.00
	5241_C	Engineer	6,762	B	8,219	5.00	5.00
	5290_C	Transportation Planner IV	5,988	B	7,275	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	2.00	2.00
	5506_C	Project Manager III	10,651	B	10,651	2.00	2.00
	6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
	9195_C	Light Rail Vehicle Equipment Engineer	6,441	B	7,835	1.00	1.00
	9196_C	Senior Light Rail Vehicle Equipment Engineer	7,458	B	9,066	1.00	1.00
138753 Division Total						**4,727.98**	**4,728.54**
Division: 139648 - MTAAW Agency-wide							
22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1929_C	Parts Storekeeper	3,164	B	3,847	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	2.00	2.00
	7309_C	Car And Auto Painter	4,818	B	4,818	1.00	1.00
	7318_C	Electronic Maintenance Technician	5,362	B	6,515	10.00	10.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,740	B	5,740	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,801	B	7,053	2.00	2.00
	7340_C	Maintenance Controller	5,683	B	5,683	2.00	2.00
	7371_C	Electical Transit System Mechanic	4,202	B	5,106	33.00	33.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,771	B	5,800	4.00	4.00
	9102_C	Transit Car Cleaner	3,015	B	3,664	4.00	4.00
	9104_C	Transit Car Cleaner Assistant Supervisor	3,308	B	4,020	2.00	2.00
	9139_C	Transit Supervisor	4,338	B	5,272	10.00	10.00
139648 Division Total						**76.00**	**76.00**
Division: 149678 - MTASA Safety							
22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,670	B	3,934	3.00	3.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	5288_C	Transportation Planner II	4,255	B	5,170	2.00	2.00
	5289_C	Transportation Planner III	5,050	B	6,137	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	5.00	5.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	3.00	3.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	1.00	1.00
	9520_C	Transportation Safety Specialist	5,392	B	6,556	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.50	0.53
149678 Division Total						**33.50**	**33.53**
Division: 175644 - MTAEA External Affairs							
22265 MTA OH OPR AGENCYWIDE NEW	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1310_C	Public Relations Assistant	2,901	B	3,523	2.00	2.00
	1312_C	Public Information Officer	3,842	B	4,668	6.00	6.00
	1314_C	Public Relations Officer	4,579	B	5,567	11.00	11.00
	1373_C	Special Assistant XIV	6,046	B	7,346	2.00	2.00
	1374_C	Special Assistant XV	6,504	B	7,904	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1770_C	Photographer	3,133	B	3,812	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5293_C	Planner IV	5,988	B	7,275	1.00	1.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	1.00	1.00
	9174_C	Manager IV, MTA	6,207	B	7,922	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9177_C	Manager III, MTA	5,756	B	7,346	1.00	1.00
	9179_C	Manager V, MTA	6,664	B	8,502	2.00	2.00
	9181_C	Manager VII, MTA	7,713	B	9,846	2.00	2.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	1.00	1.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.40	0.42
22305 MTA TS OPR PROJ SUP-PSF NEW	1312_C	Public Information Officer	3,842	B	4,668	4.00	4.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	2.00	2.00
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	1.00	1.00
175644 Division Total						**61.40**	**61.42**
Division: 210893 - MTAAD Administration Division							
22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	4,987	B	6,272	2.00	2.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	8.00	8.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	6.00	6.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	21.00	21.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.75	2.75
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.25	2.25
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	5.00	5.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	6.00	6.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	7.00	7.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	3.00	3.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	4.00	4.00
	1241_C	Human Resources Analyst	3,804	B	5,601	32.00	32.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	21.00	21.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	7.00	7.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	8.00	8.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	10.00	10.00
	1840_C	Junior Management Assistant	3,374	B	4,102	4.00	4.00
	1842_C	Management Assistant	3,834	B	4,656	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	4.00	4.00
	1950_C	Assistant Purchaser	3,268	B	3,976	6.00	6.00
	2978_C	Contract Compliance Officer II	6,178	B	7,510	1.00	1.00
	5290_C	Transportation Planner IV	5,988	B	7,275	1.00	1.00
	5302_C	Traffic Survey Technician	3,517	B	4,275	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	1.50	1.50
	5504_C	Project Manager II	8,774	B	8,774	1.50	1.50
	8167_C	Administrative Hearing Examiner	4,535	B	5,508	7.00	7.00
	8168_C	Administrative Hearing Supervisor	5,186	B	6,301	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	8.00	8.00
	9174_C	Manager IV, MTA	6,207	B	7,922	7.00	7.00
	9177_C	Manager III, MTA	5,756	B	7,346	4.00	4.00
	9179_C	Manager V, MTA	6,664	B	8,502	6.00	6.00
	9180_C	Manager VI, MTA	7,185	B	9,171	7.00	7.00
	9181_C	Manager VII, MTA	7,713	B	9,846	1.00	1.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	3.00	3.00
	9187_C	Deputy Dir II, MTA	9,350	B	11,931	1.00	1.00
	9504_C	Permit and Citation Clerk	3,268	B	3,976	13.00	13.00
	9506_C	Senior Permit and Citation Clerk	3,587	B	4,362	18.00	18.00
	9508_C	Principal Permit and Citation Clerk	3,908	B	4,748	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	10.51	9.52
22305 MTA TS OPR PROJ SUP-PSF NEW	1052_C	IS Business Analyst	4,455	B	5,604	0.25	0.25
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	0.75	0.75
	1233_C	Equal Employment Opportunity Programs Specialist	4,604	B	5,601	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	4.00	4.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2978_C	Contract Compliance Officer II	6,178	B	7,510	4.00	4.00
	2992_C	Contract Compliance Officer I	4,713	B	5,729	3.00	3.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	1.00	1.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	1.50	1.50
	5504_C	Project Manager II	8,774	B	8,774	0.50	0.50
	9172_C	Manager II, MTA	5,359	B	6,842	1.00	1.00
	9174_C	Manager IV, MTA	6,207	B	7,922	1.00	1.00
	9177_C	Manager III, MTA	5,756	B	7,346	1.00	1.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	1.00	1.00
210893 Division Total						**320.51**	**319.52**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
MTA Department Total						**6,379.53**	**6,380.43**

Department: MYR Mayor

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232055 - MYR Office Of The Mayor							
10000 GF Annual Account Ctrl	0884_C	Mayoral Staff IV	2,819	B	3,423	4.00	4.00
	0886_C	Mayoral Staff VI	3,152	B	3,832	1.00	1.00
	0887_C	Mayoral Staff VII	3,387	B	4,119	3.00	3.00
	0889_C	Mayoral Staff IX	3,924	B	4,770	3.00	3.00
	0890_C	Mayoral Staff X	4,238	B	5,153	1.00	1.00
	0891_C	Mayoral Staff XI	4,566	B	5,554	3.00	3.00
	0892_C	Mayoral Staff XII	4,909	B	5,964	2.00	2.00
	0901_C	Mayoral Staff XIII	5,300	B	6,765	6.00	6.00
	0902_C	Mayoral Staff XIV	5,679	B	7,250	8.00	8.00
	0903_C	Mayoral Staff XV	6,133	B	7,827	2.00	2.00
	0904_C	Mayoral Staff XVI	6,576	B	8,393	1.00	1.00
	0905_C	Mayoral Staff XVII	7,100	B	9,060	4.00	4.00
	1190_C	Mayor	15,598	B	15,598	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	2,187	B	2,187	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.02	1.03
10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	6,133	B	7,827	0.50	0.50
10060 GF Work Order	0884_C	Mayoral Staff IV	2,819	B	3,423	1.00	1.00
	0889_C	Mayoral Staff IX	3,924	B	4,770	3.00	3.00
	0901_C	Mayoral Staff XIII	5,300	B	6,765	1.00	1.00
	0902_C	Mayoral Staff XIV	5,679	B	7,250	1.00	1.00
	0903_C	Mayoral Staff XV	6,133	B	7,827	2.00	2.00
	0904_C	Mayoral Staff XVI	6,576	B	8,393	1.00	1.00
	0905_C	Mayoral Staff XVII	7,100	B	9,060	1.00	1.00
12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	6,133	B	7,827	0.50	0.50
	0904_C	Mayoral Staff XVI	6,576	B	8,393	1.00	1.00
232055 Division Total						**52.77**	**52.78**
Division: 232065 - MYR Housing & Community Dev							
10000 GF Annual Account Ctrl	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
10010 GF Annual Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.50	1.50
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.43	4.45
10060 GF Work Order	0903_C	Mayoral Staff XV	6,133	B	7,827	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
10580	SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	6,133	B	7,827	0.60	0.60
		0905_C	Mayoral Staff XVII	7,100	B	9,060	0.12	0.12
		1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
		9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	0.34	0.34
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.15	0.15
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.28	0.28
10770	SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	6,133	B	7,827	7.30	7.30
		0904_C	Mayoral Staff XVI	6,576	B	8,393	5.00	5.00
		0905_C	Mayoral Staff XVII	7,100	B	9,060	1.88	1.88
		0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1362_C	Special Assistant III	2,715	B	3,302	1.00	1.00
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1652_C	Accountant II	4,011	B	4,873	1.00	1.00
		1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		9772_C	Community Development Specialist	3,941	B	4,793	5.00	5.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	17.96	17.96
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	24.15	24.15
10795	SR Housing Trust Fund	0890_C	Mayoral Staff X	4,238	B	5,153	1.00	1.00
		0891_C	Mayoral Staff XI	4,566	B	5,554	2.00	2.00
		0903_C	Mayoral Staff XV	6,133	B	7,827	2.00	2.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
		9772_C	Community Development Specialist	3,941	B	4,793	5.00	5.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	6.00	6.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.10	1.11
10870	SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	6,133	B	7,827	0.10	0.10
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	0.70	0.70
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.20	0.20
11802	SR Culture & Rec Hotel Tax	9772_C	Community Development Specialist	3,941	B	4,793	1.00	1.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
14190	SR Low-mod Inc Housing NonBond	9772_C	Community Development Specialist	3,941	B	4,793	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	2.00	2.00
232065 Division Total						**124.81**	**124.84**
MYR Department Total						**177.58**	**177.62**

Department: PDR Public Defender

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232082 - PDR Public Defender							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	4.00	4.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1402_C	Junior Clerk	2,364	B	2,873	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	2910_C	Social Worker	3,294	B	4,002	2.00	2.00
	2920_C	Medical Social Worker	4,437	B	5,392	1.00	1.00
	8106_C	Legal Process Clerk	2,798	B	3,401	10.00	10.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	6.00	6.00
	8142_C	Public Defender's Investigator	4,444	B	5,402	11.00	11.00
	8143_C	Senior Public Defender's Investigator	4,831	B	5,872	13.00	13.00
	8173_C	Legal Assistant	3,976	B	4,831	31.00	31.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	101.00	101.00
	8181_C	Assistant Chief Attorney I	9,915	B	12,052	3.00	3.00
	8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	15.00	15.00
	8193_C	Chief Attorney I (Civil & Criminal)	10,519	B	12,789	1.00	1.00
	8196_C	Public Defender	11,842	B	11,842	1.00	1.00
	8446_C	Court Alternative Specialist I	3,351	B	4,070	12.00	12.00
	8452_C	Criminal Justice Specialist II	4,567	B	5,550	6.00	6.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.39	0.39
10020 GF Continuing Authority Ctrl	8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	1.00	1.00
13730 SR Public Protection-Grant Oth	8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.00	3.00
232082 Division Total						**245.39**	**244.39**
PDR Department Total						**245.39**	**244.39**

Department: POL Police

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207909 - POL - SOB - Special Operations							
10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	3310_C	Stable Attendant	2,670	B	3,247	6.00	6.00
	9209_C	Community Police Services Aide	3,225	B	3,923	2.00	2.00
	Q004_P	Police Officer III	5,053	B	6,440	157.00	157.00
	Q052_P	Sergeant III	7,478	B	7,478	21.00	21.00
	Q062_P	Lieutenant III	8,539	B	8,539	11.00	11.00
	Q082_P	Captain III	10,790	B	10,790	2.00	2.00
10060 GF Work Order	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	Q004_P	Police Officer III	5,053	B	6,440	12.00	12.00
	Q052_P	Sergeant III	7,478	B	7,478	2.00	2.00
	Q082_P	Captain III	10,790	B	10,790	2.00	2.00
207909 Division Total						**218.00**	**218.00**
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	16,337	B	16,337	1.00	1.00
	0395_P	Assistant Chief of Police	15,061	B	15,513	1.00	1.00
	0402_P	Deputy Chief III	14,546	B	14,546	1.00	1.00
	0490_P	Commander III	12,421	B	12,421	3.00	3.00
	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	3.00	3.00
	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	6.00	6.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	4.00	4.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	7.00	7.00
	1070_C	IS Project Director	6,583	B	8,281	3.00	3.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	5.00	5.00
	1209_C	Benefits Technician	3,030	B	3,685	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	5.00	5.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,375	B	6,533	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	6.00	6.00
	1250_C	Recruiter	5,072	B	6,164	2.00	2.00
	1310_C	Public Relations Assistant	2,901	B	3,523	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	30.00	30.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1410_C	Chief Clerk	4,043	B	4,911	2.00	2.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	4.00	4.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1766_C	Media Production Technician	3,054	B	3,710	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	21.00	21.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	9.00	9.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	7.00	7.00
	1844_C	Senior Management Assistant	4,391	B	5,338	5.00	5.00
	1934_C	Storekeeper	2,818	B	3,423	15.00	15.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	11.00	11.00
	2230_C	Physician Specialist	9,213	B	13,295	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	7410_C	Automotive Service Worker	3,128	B	3,801	5.00	5.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	14.00	14.00
	8139_C	Industrial Injury Investigator	3,662	B	4,453	1.00	1.00
	8173_C	Legal Assistant	3,976	B	4,831	25.00	25.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.00	4.00
	8181_C	Assistant Chief Attorney I	9,915	B	12,052	1.00	1.00
	8253_C	Forensic Latent Examiner II	4,325	B	5,255	1.00	1.00
	8259_C	Criminalist I	4,013	B	4,877	1.00	1.00
	8260_C	Criminalist II	5,402	B	6,568	2.00	2.00
	8274_C	Police Cadet	2,144	B	2,350	0.50	0.50
	9209_C	Community Police Services Aide	3,225	B	3,923	13.00	13.00
	Q004_P	Police Officer III	5,053	B	6,440	82.50	82.50
	Q052_P	Sergeant III	7,478	B	7,478	34.00	34.00
	Q062_P	Lieutenant III	8,539	B	8,539	14.00	14.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		Q082_P	Captain III	10,790	B	10,790	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	79.11	79.40
10020	GF Continuing Authority Ctrl	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
		1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	3.00	3.00
		1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	2.00	2.00
		1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
10060	GF Work Order	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
13720	SR Public Protection-Grant Sta	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
232086 Division Total							**504.21**	**504.50**
Division: 232091 - POL - FOB - Field Operations								
10000	GF Annual Account Ctrl	0402_P	Deputy Chief III	14,546	B	14,546	3.00	3.00
		0490_P	Commander III	12,421	B	12,421	3.00	3.00
		0932_C	Manager IV	6,664	B	8,502	2.00	2.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		1406_C	Senior Clerk	2,670	B	3,934	18.00	18.00
		1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
		1444_C	Secretary I	2,798	B	3,401	1.00	1.00
		1446_C	Secretary II	3,237	B	3,934	5.00	5.00
		1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
		1770_C	Photographer	3,133	B	3,812	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		2416_C	Laboratory Technician II	3,142	B	3,822	1.00	1.00
		5322_C	Graphic Artist	3,045	B	3,885	1.00	1.00
		7410_C	Automotive Service Worker	3,128	B	3,801	9.00	9.00
		8108_C	Senior Legal Process Clerk	3,067	B	3,728	2.00	2.00
		8249_C	Fingerprint Technician I	3,045	B	3,703	5.00	5.00
		8252_C	Forensic Latent Examiner I	3,785	B	4,597	10.00	10.00
		8253_C	Forensic Latent Examiner II	4,325	B	5,255	6.00	6.00
		8259_C	Criminalist I	4,013	B	4,877	1.00	1.00
		8260_C	Criminalist II	5,402	B	6,568	19.00	19.00
		8262_C	Criminalist III	6,898	B	8,384	7.00	7.00
		8274_C	Police Cadet	2,144	B	2,350	8.20	8.20
		9209_C	Community Police Services Aide	3,225	B	3,923	49.00	49.00
		Q004_P	Police Officer III	5,053	B	6,440	1,258.00	1,258.00
		Q052_P	Sergeant III	7,478	B	7,478	434.00	434.00
		Q062_P	Lieutenant III	8,539	B	8,539	70.00	70.00
		Q082_P	Captain III	10,790	B	10,790	22.00	22.00
10010	GF Annual Authority Ctrl	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
13550 SR Public Protection-Grant	2416_C	Laboratory Technician II	3,142	B	3,822	0.00	2.00
13590 SR SFPD-Auto Fingerprint Id	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.03	0.03
232091 Division Total						**1,951.23**	**1,953.23**
Division: 232104 - POL - Airport							
17960 AIR Op Annual Account Ctrl	0402_P	Deputy Chief III	14,546	B	14,546	1.00	1.00
	0490_P	Commander III	12,421	B	12,421	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	3.00	3.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	1.00	1.00
	8217_C	Community Police Services Aide Supervisor	3,734	B	4,543	16.00	16.00
	9209_C	Community Police Services Aide	3,225	B	3,923	200.00	200.00
	Q004_P	Police Officer III	5,053	B	6,440	188.00	188.00
	Q052_P	Sergeant III	7,478	B	7,478	38.00	38.00
	Q062_P	Lieutenant III	8,539	B	8,539	11.00	11.00
	Q082_P	Captain III	10,790	B	10,790	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	19.39	19.46
232104 Division Total						**496.39**	**496.46**
POL Department Total						**3,169.83**	**3,172.19**

Department: PRT Port

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210648 - PRT Real Estate & Development							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	4.00	4.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	4308_C	Senior Collections Officer	3,567	B	4,338	1.00	1.00
	9386_C	Senior Property Manager, Port	5,812	B	7,061	3.00	3.00
	9395_C	Property Manager, Port	5,007	B	6,082	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.71	0.72
210648 Division Total						**26.71**	**26.72**
Division: 232110 - PRT Planning & Environment							
23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	5278_C	Planner II	4,255	B	5,170	1.00	1.00
	5291_C	Planner III	5,050	B	6,137	1.00	1.00
	5293_C	Planner IV	5,988	B	7,275	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	2.00	2.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
232110 Division Total						**13.00**	**13.00**
Division: 232111 - PRT Maritime							
23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	3232_C	Marina Assistant	2,946	B	3,578	1.00	1.00
	9357_C	Wharfinger I/II	3,923	B	6,082	5.00	5.00
	9393_C	Maritime Marketing Representative	5,591	B	6,795	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.50	0.50
24530 PRT-SBH Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	3232_C	Marina Assistant	2,946	B	3,578	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	3233_C	Marina Associate Manager	3,325	B	4,043	1.00	1.00
232111 Division Total						**25.50**	**25.50**
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	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.80	2.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.80	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	4.00	4.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	2.00	2.00
	1250_C	Recruiter	5,072	B	6,164	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	2.00	2.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	5.00	5.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.52	0.52
23700 PRT-OP ContinuingAuthorityCtrl	4306_C	Collections Officer	3,316	B	4,031	1.00	1.00
232112 Division Total						**54.22**	**54.62**
Division: 232113 - PRT Maintenance							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	6.00	6.00
	3422_C	Park Section Supervisor	3,897	B	4,736	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7213_C	Plumber Supervisor I	5,498	B	6,680	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	3.00	3.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	7263_C	Maintenance Manager	5,688	B	6,912	4.00	4.00
	7282_C	Street Repair Supervisor II	4,820	B	5,858	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	1.00	1.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	1.00	1.00
	7332_C	Maintenance Machinist	4,442	B	5,391	2.00	2.00
	7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	4.00	4.00
	7345_C	Electrician	4,851	B	5,894	6.00	6.00
	7346_C	Painter	3,792	B	4,608	4.00	4.00
	7347_C	Plumber	4,887	B	5,942	7.00	7.00
	7355_C	Truck Driver	3,722	B	4,738	4.00	4.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	3.00	3.00
	7395_C	Ornamental Iron Worker	3,984	B	4,840	4.00	4.00
	7404_C	Asphalt Finisher	3,205	B	3,895	1.00	1.00
	7502_C	Asphalt Worker	3,097	B	3,769	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	17.00	17.00
	9330_C	Pile Worker	4,478	B	5,443	7.00	7.00
	9331_C	Piledriver Engine Operator	4,553	B	5,532	1.00	1.00
	9332_C	Piledriver Supervisor I	5,009	B	6,087	3.00	3.00
	9342_C	Ornamental Iron Worker Supervisor I	4,528	B	5,498	1.00	1.00
	9343_C	Roofer	3,847	B	4,678	4.00	4.00
	9344_C	Roofer Supervisor I	4,437	B	5,392	1.00	1.00
	9345_C	Sheet Metal Supervisor I	5,392	B	6,556	1.00	1.00
	9346_C	Fusion Welder	4,724	B	5,740	2.00	2.00
	9354_C	Elevator and Crane Technician	5,360	B	6,516	3.00	3.00
	9358_C	Crane Mechanic Supervisor	5,628	B	6,842	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.90	0.91
232113 Division Total						**114.90**	**114.91**
Division: 232115 - PRT Executive							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	3233_C	Marina Associate Manager	3,325	B	4,043	1.00	1.00
	8202_C	Security Guard	2,470	B	3,649	4.60	5.00
	8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
	9399_C	Port Director	15,904	B	15,904	1.00	1.00
232115 Division Total						**16.60**	**17.00**
Division: 232116 - PRT Port Commission (Portwide)							
23690 PRT-OP Annual Authority Ctrl	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	1.00	1.00
23700 PRT-OP ContinuingAuthorityCtrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	5283_C	Planner V	7,104	B	8,633	0.80	1.00
	5291_C	Planner III	5,050	B	6,137	1.80	2.00
	5293_C	Planner IV	5,988	B	7,275	1.00	1.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	2.00	2.00
	5502_C	Project Manager I	7,583	B	7,583	11.40	12.00
	5504_C	Project Manager II	8,774	B	8,774	11.00	11.00
	5506_C	Project Manager III	10,651	B	10,651	5.80	6.00
	5508_C	Project Manager IV	11,877	B	11,877	1.00	1.00
	7434_C	Maintenance Machinist Helper	3,177	B	3,858	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	2.00	2.00
	9251_C	Public Relations Manager	6,073	B	7,382	2.00	2.00
	9330_C	Pile Worker	4,478	B	5,443	9.00	9.00
	9331_C	Piledriver Engine Operator	4,553	B	5,532	1.00	1.00
	9332_C	Piledriver Supervisor I	5,009	B	6,087	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9976_C	Technology Expert I		B		2.00	2.00
232116 Division Total						**65.80**	**67.00**
Division: 290644 - PRT Engineering							
23680 PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	3.00	3.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	4.00	4.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	7.00	7.00
	5266_C	Architectural Associate II	5,952	B	7,235	1.00	1.00
	5314_C	Survey Associate	4,691	B	5,704	2.00	2.00
	5366_C	Engineering Associate II	4,579	B	5,567	1.00	1.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	1.80	2.00
	6331_C	Building Inspector	5,466	B	6,645	2.00	2.00
	6333_C	Senior Building Inspector	6,031	B	7,327	1.00	1.00
	6334_C	Chief Building Inspector	6,645	B	8,079	1.00	1.00
290644 Division Total						**27.80**	**28.00**
PRT Department Total						**344.53**	**346.75**

Department: PUC Public Utilities Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 198644 - HHP CleanPowerSF							
24750 HH CleanPowerSF Op Annual Acco	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1478_C	Utility Services Representative	3,325	B	4,043	4.00	4.00
	1480_C	Utility Services Representative Supervisor	3,649	B	4,437	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	5601_C	Utility Analyst	3,293	B	5,106	9.00	9.00
	5602_C	Utility Specialist	4,968	B	7,345	23.00	23.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	7.66	7.69
198644 Division Total						**64.66**	**64.69**
Division: 229309 - WWE Wastewater Enterprise							
20160 WWE Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	5.00	5.00
	0923_C	Manager II	5,756	B	7,346	6.00	6.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	3.00	3.00
	0933_C	Manager V	7,185	B	9,171	7.00	7.00
	0941_C	Manager VI	7,713	B	9,846	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	3.00	3.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	5.00	5.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	3.00	3.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	3.00	3.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1230_C	Instructional Designer	4,831	B	5,872	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1424_C	Clerk Typist	2,676	B	3,934	2.00	2.00
	1446_C	Secretary II	3,237	B	3,934	4.00	4.00
	1450_C	Executive Secretary I	3,523	B	4,285	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,649	B	4,437	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1704_C	Communications Dispatcher I	2,844	B	3,456	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	1934_C	Storekeeper	2,818	B	3,423	3.00	3.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	1.00	1.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	4.00	4.00
	2481_C	Water Quality Technician	3,401	B	4,783	7.00	7.00
	2482_C	Water Quality Technician III	4,234	B	5,147	3.00	3.00
	2486_C	Chemist	4,031	B	5,674	21.00	21.00
	2487_C	Chemist III	5,674	B	6,898	3.00	3.00
	2488_C	Supervising Chemist	6,100	B	7,415	5.00	5.00
	2489_C	Laboratory Services Manager	6,630	B	8,060	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	12.00	12.00
	3422_C	Park Section Supervisor	3,897	B	4,736	3.00	3.00
	5130_C	Sewage Treatment Plant Superintendent	6,533	B	7,944	2.00	2.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	26.00	26.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	9.50	9.50
	5212_C	Engineer/Architect Principal	9,086	B	11,044	2.00	2.00
	5241_C	Engineer	6,762	B	8,219	10.00	10.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	1.00	1.00
	5366_C	Engineering Associate II	4,579	B	5,567	2.00	2.00
	5601_C	Utility Analyst	3,293	B	5,106	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5602_C	Utility Specialist	4,968	B	7,345	20.00	20.00
	5620_C	Regulatory Specialist	5,050	B	6,137	6.00	6.00
	6115_C	Wastewater Control Inspector	4,579	B	5,567	8.00	8.00
	6116_C	Supervising Wastewater Control Inspector	5,532	B	6,725	3.00	3.00
	6318_C	Construction Inspector	4,831	B	5,872	6.00	6.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,958	B	6,026	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	1.00	1.00
	7213_C	Plumber Supervisor I	5,498	B	6,680	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	1.00	1.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	1.00	1.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	1.00	1.00
	7246_C	Sewer Repair Supervisor	5,050	B	6,137	7.00	7.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,891	B	6,891	12.00	12.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	11.00	11.00
	7263_C	Maintenance Manager	5,688	B	6,912	1.00	1.00
	7288_C	Utility Electrician Supervisor I	5,952	B	7,239	3.00	3.00
	7289_C	Utility Electrician Supervisor II	6,709	B	8,153	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,771	B	7,016	2.00	2.00
	7332_C	Maintenance Machinist	4,442	B	5,391	2.00	2.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	5,221	B	6,345	14.00	14.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,867	B	5,915	1.00	1.00
	7344_C	Carpenter	4,200	B	5,107	2.00	2.00
	7346_C	Painter	3,792	B	4,608	4.00	4.00
	7347_C	Plumber	4,887	B	5,942	3.00	3.00
	7355_C	Truck Driver	3,722	B	4,738	12.00	12.00
	7372_C	Stationary Engineer, Sewage Plant	5,435	B	5,435	124.00	124.00
	7373_C	Senior Stationary Engineer, Sewage Plant	6,152	B	6,152	34.00	34.00
	7385_C	Utility Electrician	5,359	B	6,514	15.00	15.00
	7410_C	Automotive Service Worker	3,128	B	3,801	1.00	1.00
	7421_C	Sewer Maintenance Worker	3,401	B	4,132	2.00	2.00
	7449_C	Sewer Service Worker	4,753	B	5,768	31.00	31.00
	7510_C	Lighting Fixture Maintenance Worker	2,684	B	3,262	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	19.00	19.00
	9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.01	3.03
20210 WWE Work Order	7252_C	Chief Stationary Engineer, Sewage Plant	6,891	B	6,891	1.00	1.00
	7372_C	Stationary Engineer, Sewage Plant	5,435	B	5,435	1.00	1.00
229309 Division Total						**586.51**	**586.53**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 231637 - HHP Hetch Hetchy Water & Power							
24970 HHWP Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	4.00	4.00
	0931_C	Manager III	6,207	B	7,922	15.00	15.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	4.00	4.00
	0941_C	Manager VI	7,713	B	9,846	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	3.00	3.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	4.00	3.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	3.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	5.00	5.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1478_C	Utility Services Representative	3,325	B	4,043	1.60	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	4.00	4.00
	1840_C	Junior Management Assistant	3,374	B	4,102	7.00	7.00
	1842_C	Management Assistant	3,834	B	4,656	5.00	5.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	3.00	3.00
	1934_C	Storekeeper	2,818	B	3,423	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	2.00	2.00
	1944_C	Materials Coordinator	5,616	B	6,828	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,434	B	2,957	5.00	5.00
	2708_C	Custodian	2,691	B	3,268	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	2.00	2.00
	3426_C	Forester	4,678	B	6,268	1.00	1.00
	3434_C	Arborist Technician	3,467	B	4,748	2.00	2.00
	5148_C	Water Operations Analyst	7,497	B	7,497	2.00	2.00
	5201_C	Junior Engineer	4,444	B	5,401	2.00	2.00
	5203_C	Assistant Engineer	5,016	B	6,099	5.00	5.00
	5207_C	Associate Engineer	5,951	B	7,235	10.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	7.00	7.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	4.00	4.00
	5216_C	Chief Surveyor	6,014	B	7,311	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	16.00	17.00
	5291_C	Planner III	5,050	B	6,137	2.00	2.00
	5310_C	Survey Assistant I	3,622	B	4,405	1.00	1.00
	5312_C	Survey Assistant II	4,071	B	4,950	1.00	1.00
	5314_C	Survey Associate	4,691	B	5,704	1.00	1.00
	5362_C	Engineering Assistant	3,567	B	4,338	3.00	3.00
	5366_C	Engineering Associate II	4,579	B	5,567	2.00	2.00
	5601_C	Utility Analyst	3,293	B	5,106	17.00	17.00
	5602_C	Utility Specialist	4,968	B	7,345	46.00	46.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	3.00	3.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	4.00	4.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,715	B	6,936	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	6.00	6.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	2.00	2.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7229_C	Transmission Line Supervisor I	6,300	B	7,657	3.00	3.00
	7232_C	Hetch Hetchy Mechanical Shop Supervisor	5,782	B	5,782	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	1.00	1.00
	7250_C	Utility Plumber Supervisor I	5,498	B	6,680	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	4,143	B	5,034	4.00	4.00
	7262_C	Maintenance Planner	6,505	B	6,505	7.00	7.00
	7263_C	Maintenance Manager	5,688	B	6,912	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,734	B	4,543	1.00	1.00
	7284_C	Utility Plumber Supervisor II	6,061	B	7,365	1.00	1.00
	7285_C	Transmission Line Worker Supervisor II	7,011	B	8,521	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	6,184	B	7,513	1.00	1.00
	7288_C	Utility Electrician Supervisor I	5,952	B	7,239	1.00	1.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	7.80	8.00
	7325_C	General Utility Mechanic	5,378	B	5,378	11.00	11.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	5.00	5.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,771	B	7,016	2.00	2.00
	7338_C	Electrical Line Worker	5,793	B	5,793	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7344_C	Carpenter	4,200	B	5,107	4.80	5.00
	7345_C	Electrician	4,851	B	5,894	5.00	5.00
	7346_C	Painter	3,792	B	4,608	3.00	3.00
	7350_C	Transmission and Distribution Line Worker	6,824	B	6,824	12.00	12.00
	7355_C	Truck Driver	3,722	B	4,738	5.00	5.00
	7372_C	Stationary Engineer, Sewage Plant	5,435	B	5,435	4.00	4.00
	7373_C	Senior Stationary Engineer, Sewage Plant	6,152	B	6,152	1.00	1.00
	7385_C	Utility Electrician	5,359	B	6,514	6.00	6.00
	7388_C	Utility Plumber	4,887	B	5,942	3.00	3.00
	7430_C	Assistant Electronic Maintenance Technician	4,617	B	5,607	1.00	1.00
	7432_C	Electrical Line Helper	3,812	B	4,633	10.00	10.00
	7470_C	Watershed Keeper	3,343	B	4,062	6.00	6.00
	7482_C	Power Generation Technician II	5,341	B	6,493	12.00	12.00
	7484_C	Senior Power Generation Technician	5,704	B	6,934	9.00	9.00
	7488_C	Power Generation Supervisor	6,536	B	7,944	6.00	6.00
	7514_C	General Laborer	3,037	B	3,691	19.00	19.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	15.36	15.12
231637 Division Total						**427.56**	**428.12**
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	5,359	B	6,842	10.00	10.00
	0923_C	Manager II	5,756	B	7,346	16.00	16.00
	0931_C	Manager III	6,207	B	7,922	12.00	12.00
	0932_C	Manager IV	6,664	B	8,502	7.00	7.00
	0933_C	Manager V	7,185	B	9,171	9.00	9.00
	0941_C	Manager VI	7,713	B	9,846	13.00	13.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	4.00	4.00
	1031_C	IS Trainer-Assistant	3,431	B	4,169	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	3.00	3.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	10.00	10.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	22.00	22.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	20.00	20.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	6.00	6.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	7.00	7.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	8.00	8.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	3.00	3.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1203_C	Personnel Technician	3,475	B	4,227	3.00	3.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	6.00	6.00
	1218_C	Payroll Supervisor	4,633	B	5,628	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	6.00	6.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	5.00	5.00
	1241_C	Human Resources Analyst	3,804	B	5,601	12.00	12.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	21.00	21.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	6.00	6.00
	1250_C	Recruiter	5,072	B	6,164	2.00	2.00
	1310_C	Public Relations Assistant	2,901	B	3,523	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	7.00	7.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1466_C	Meter Reader	3,151	B	3,830	3.00	3.00
	1474_C	Claims Process Clerk	3,037	B	3,691	1.00	1.00
	1478_C	Utility Services Representative	3,325	B	4,043	44.00	44.00
	1480_C	Utility Services Representative Supervisor	3,649	B	4,437	12.00	12.00
	1632_C	Senior Account Clerk	3,199	B	3,885	5.00	5.00
	1634_C	Principal Account Clerk	3,613	B	4,391	6.00	6.00
	1652_C	Accountant II	4,011	B	4,873	6.00	6.00
	1654_C	Accountant III	4,851	B	5,896	18.00	18.00
	1657_C	Accountant IV	5,614	B	6,823	9.00	9.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	3.00	3.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	6.00	6.00
	1822_C	Administrative Analyst	4,161	B	5,059	18.80	19.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	19.00	19.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	21.00	21.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	8.00	8.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	5.00	5.00
	1844_C	Senior Management Assistant	4,391	B	5,338	4.00	4.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	7.00	7.00
	4321_C	Cashier II	2,867	B	3,481	1.00	1.00
	4322_C	Cashier III	3,213	B	3,908	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	3.00	3.00
	5203_C	Assistant Engineer	5,016	B	6,099	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	2.00	2.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5291_C	Planner III	5,050	B	6,137	1.00	1.00
	5322_C	Graphic Artist	3,045	B	3,885	2.00	2.00
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
	5601_C	Utility Analyst	3,293	B	5,106	6.00	6.00
	5602_C	Utility Specialist	4,968	B	7,345	2.00	2.00
	6130_C	Safety Analyst	5,646	B	6,862	2.00	2.00
	6138_C	Industrial Hygienist	5,646	B	6,862	3.00	3.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7204_C	Chief Water Service Inspector	6,297	B	7,656	1.00	1.00
	7316_C	Water Service Inspector	4,933	B	5,996	19.40	20.00
	7317_C	Senior Water Service Inspector	5,714	B	6,943	4.80	5.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	1.00	1.00
	7368_C	Senior Communications Systems Technician	6,207	B	7,543	2.00	2.00
	7514_C	General Laborer	3,037	B	3,691	2.00	2.00
	9251_C	Public Relations Manager	6,073	B	7,382	5.00	5.00
	9252_C	Communications Specialist	4,706	B	5,721	5.00	5.00
	9976_C	Technology Expert I		B		1.00	1.00
	9989_C	Executive Contract Employee with FBP		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	15.19	15.25
27190 PUC Personnel Fund	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0933_C	Manager V	7,185	B	9,171	8.00	8.00
	0941_C	Manager VI	7,713	B	9,846	8.00	8.00
	0943_C	Manager VIII	9,350	B	11,931	6.00	6.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	3.00	3.00
	1450_C	Executive Secretary I	3,523	B	4,285	4.00	4.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1770_C	Photographer	3,133	B	3,812	1.00	1.00
	1774_C	Head Photographer	3,758	B	4,567	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	13.00	13.00
	1822_C	Administrative Analyst	4,161	B	5,059	27.00	27.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	18.00	18.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1824_C	Principal Administrative Analyst	5,616	B	6,828	10.00	10.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	5.00	5.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	4.00	4.00
	5174_C	Administrative Engineer	7,270	B	8,839	4.00	4.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	5203_C	Assistant Engineer	5,016	B	6,099	19.00	19.00
	5207_C	Associate Engineer	5,951	B	7,235	63.00	63.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	34.00	34.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	9.00	9.00
	5218_C	Structural Engineer	7,455	B	9,059	2.00	2.00
	5241_C	Engineer	6,762	B	8,219	46.00	46.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	6.00	6.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	5.00	5.00
	5362_C	Engineering Assistant	3,567	B	4,338	3.00	3.00
	5364_C	Engineering Associate I	3,954	B	4,806	6.00	6.00
	5366_C	Engineering Associate II	4,579	B	5,567	3.00	3.00
	5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	3.00	3.00
	5506_C	Project Manager III	10,651	B	10,651	4.00	4.00
	5601_C	Utility Analyst	3,293	B	5,106	1.00	1.00
	5602_C	Utility Specialist	4,968	B	7,345	12.00	12.00
	6130_C	Safety Analyst	5,646	B	6,862	2.00	2.00
	6317_C	Assistant Construction Inspector	3,976	B	4,831	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	20.00	20.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	9.00	9.00
	9772_C	Community Development Specialist	3,941	B	4,793	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.99	0.99
232176 Division Total						**914.38**	**915.44**
Division: 232429 - WTR Water Enterprise							
25940 WTR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	9.00	9.00
	0923_C	Manager II	5,756	B	7,346	4.00	4.00
	0931_C	Manager III	6,207	B	7,922	6.00	6.00
	0932_C	Manager IV	6,664	B	8,502	5.00	5.00
	0933_C	Manager V	7,185	B	9,171	7.00	7.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	3.00	3.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	5.00	5.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	3.00	3.00
	1478_C	Utility Services Representative	3,325	B	4,043	6.00	6.00
	1480_C	Utility Services Representative Supervisor	3,649	B	4,437	2.00	2.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1705_C	Communications Dispatcher II	3,154	B	3,834	8.00	8.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	8.00	8.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	7.00	7.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	4.00	4.00
	1839_C	Water Conservation Administrator	5,550	B	6,745	6.00	6.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	1920_C	Inventory Clerk	2,567	B	3,121	1.00	1.00
	1929_C	Parts Storekeeper	3,164	B	3,847	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	2.00	2.00
	1934_C	Storekeeper	2,818	B	3,423	4.00	4.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	3.00	3.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	6.00	6.00
	1952_C	Purchaser	4,089	B	4,973	1.00	1.00
	2481_C	Water Quality Technician	3,401	B	4,783	16.00	16.00
	2482_C	Water Quality Technician III	4,234	B	5,147	8.00	8.00
	2483_C	Biologist	4,031	B	5,674	23.05	23.05
	2484_C	Biologist III	5,674	B	6,898	7.00	7.00
	2485_C	Supervising Biologist	6,100	B	7,415	5.20	5.20
	2486_C	Chemist	4,031	B	5,674	9.00	9.00
	2487_C	Chemist III	5,674	B	6,898	3.00	3.00
	2488_C	Supervising Chemist	6,100	B	7,415	4.00	4.00
	2489_C	Laboratory Services Manager	6,630	B	8,060	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	9.00	9.00
	3286_C	Recreation Coordinator	2,999	B	3,649	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	2.00	2.00
	3417_C	Gardener	3,142	B	3,822	13.00	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	3421_C	Chief Natrual Resource Specialist	4,189	B	5,090	2.00	2.00
	3422_C	Park Section Supervisor	3,897	B	4,736	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	2.00	2.00
	3428_C	Nursery Specialist	3,710	B	4,509	1.00	1.00
	3430_C	Chief Nursery Specialist	4,296	B	5,219	1.00	1.00
	3434_C	Arborist Technician	3,467	B	4,748	4.00	4.00
	3436_C	Arborist Technician Supervisor I	4,362	B	5,300	2.00	2.00
	3486_C	Watershed Forester	4,911	B	5,971	2.00	2.00
	5148_C	Water Operations Analyst	7,497	B	7,497	5.00	5.00
	5149_C	Superintendent of Water Treatment Facilities	8,304	B	8,304	2.00	2.00
	5201_C	Junior Engineer	4,444	B	5,401	4.00	4.00
	5203_C	Assistant Engineer	5,016	B	6,099	11.00	11.00
	5207_C	Associate Engineer	5,951	B	7,235	17.00	17.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	16.00	15.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	3.00	4.00
	5216_C	Chief Surveyor	6,014	B	7,311	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	22.80	23.00
	5278_C	Planner II	4,255	B	5,170	1.00	1.00
	5291_C	Planner III	5,050	B	6,137	1.00	1.00
	5293_C	Planner IV	5,988	B	7,275	3.00	3.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	5.00	5.00
	5310_C	Survey Assistant I	3,622	B	4,405	1.00	1.00
	5312_C	Survey Assistant II	4,071	B	4,950	2.00	2.00
	5314_C	Survey Associate	4,691	B	5,704	5.00	5.00
	5366_C	Engineering Associate II	4,579	B	5,567	3.00	3.00
	5601_C	Utility Analyst	3,293	B	5,106	5.00	5.00
	5602_C	Utility Specialist	4,968	B	7,345	14.00	14.00
	5620_C	Regulatory Specialist	5,050	B	6,137	3.00	3.00
	6130_C	Safety Analyst	5,646	B	6,862	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	8.00	8.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	4.00	4.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7134_C	Water Construction And Maintenance Superintendent	6,690	B	8,136	2.00	2.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	8.00	8.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	2.00	2.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	2.00	2.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	2.00	2.00
	7239_C	Plumber Supervisor II	6,061	B	7,365	1.00	1.00
	7245_C	Chief Stationary Engineer, Water Treatment Plant	6,891	B	6,891	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7250_C	Utility Plumber Supervisor I	5,498	B	6,680	31.00	31.00
	7254_C	Automotive Machinist Supervisor I	6,262	B	6,262	2.00	2.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	4,143	B	5,034	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	6.00	6.00
	7263_C	Maintenance Manager	5,688	B	6,912	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,734	B	4,543	3.00	3.00
	7276_C	Electrician Supervisor II	6,056	B	7,361	1.00	1.00
	7284_C	Utility Plumber Supervisor II	6,061	B	7,365	6.00	6.00
	7288_C	Utility Electrician Supervisor I	5,952	B	7,239	1.00	1.00
	7289_C	Utility Electrician Supervisor II	6,709	B	8,153	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	1.00	1.00
	7309_C	Car And Auto Painter	4,818	B	4,818	1.00	1.00
	7313_C	Automotive Machinist	4,910	B	4,910	1.00	1.00
	7315_C	Automotive Machinist Assistant Supervisor	5,683	B	5,683	2.00	2.00
	7316_C	Water Service Inspector	4,933	B	5,996	14.00	14.00
	7317_C	Senior Water Service Inspector	5,714	B	6,943	7.00	7.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	10.80	11.00
	7323_C	Heavy Duty Mechanic	5,106	B	5,106	11.00	11.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	15.00	15.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,771	B	7,016	2.00	2.00
	7332_C	Maintenance Machinist	4,442	B	5,391	15.80	16.00
	7334_C	Stationary Engineer	5,112	B	5,112	4.00	4.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	3.00	3.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,867	B	5,915	2.00	2.00
	7341_C	Stationary Engineer, Water Treatment Plant	5,435	B	5,435	43.00	43.00
	7343_C	Senior Stationary Engineer, Water Treatment Plant	6,152	B	6,152	19.00	19.00
	7344_C	Carpenter	4,200	B	5,107	10.00	10.00
	7345_C	Electrician	4,851	B	5,894	15.00	15.00
	7346_C	Painter	3,792	B	4,608	5.00	5.00
	7347_C	Plumber	4,887	B	5,942	5.80	6.00
	7353_C	Water Meter Repairer	4,096	B	4,984	6.00	6.00
	7355_C	Truck Driver	3,722	B	4,738	19.00	19.00
	7360_C	Pipe Welder	4,887	B	5,942	5.00	5.00
	7388_C	Utility Plumber	4,887	B	5,942	86.00	86.00
	7410_C	Automotive Service Worker	3,128	B	3,801	5.00	5.00
	7470_C	Watershed Keeper	3,343	B	4,062	18.00	18.00
	7514_C	General Laborer	3,037	B	3,691	55.00	55.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	7.24	7.30
26000 WTR Work Order	2483_C	Biologist	4,031	B	5,674	3.95	3.95
	2485_C	Supervising Biologist	6,100	B	7,415	0.80	0.80

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
232429 Division Total						**866.44**	**867.30**
PUC Department Total						**2,859.55**	**2,862.08**

Department: REC Recreation And Park Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 176644 - REC Partnership							
10080 GF Overhead-Recreation & Parks	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
176644 Division Total						**6.00**	**6.00**
Division: 207912 - REC Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	11.00	11.00
	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1704_C	Communications Dispatcher I	2,844	B	3,456	5.00	5.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1839_C	Water Conservation Administrator	5,550	B	6,745	1.00	0.00
	2708_C	Custodian	2,691	B	3,268	60.25	60.25
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	6.00	6.00
	2718_C	Custodial Supervisor	3,262	B	3,963	6.00	6.00
	3210_C	Swimming Instructor/Pool Lifeguard	2,605	B	3,164	12.00	12.00
	3213_C	Aquatics Facility Assistant Supervisor	2,736	B	3,325	9.72	9.72
	3215_C	Aquatics Facility Supervisor	3,578	B	4,348	8.00	8.00
	3260_C	Crafts Instructor	2,912	B	3,543	2.00	2.00
	3278_C	Recreation Facility Assistant	2,144	B	2,144	9.50	9.50
	3283_C	Recreation Specialist	2,912	B	3,543	3.50	3.50
	3286_C	Recreation Coordinator	2,999	B	3,649	30.55	30.55
	3289_C	Recreation Supervisor	4,119	B	5,007	8.00	8.00
	3302_C	Admission Attendant	2,284	B	2,774	3.00	3.00
	3370_C	Animal Care Attendant	2,683	B	3,422	1.00	1.00
	3410_C	Apprentice Gardener	2,251	B	3,068	21.00	21.00
	3417_C	Gardener	3,142	B	3,822	134.50	134.50
	3422_C	Park Section Supervisor	3,897	B	4,736	18.00	18.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	3.00	3.00
	3425_C	Senior Integrated Pest Management Specialist	4,413	B	5,363	1.00	1.00
	3428_C	Nursery Specialist	3,710	B	4,509	7.00	7.00
	3430_C	Chief Nursery Specialist	4,296	B	5,219	2.00	2.00
	3434_C	Arborist Technician	3,467	B	4,748	9.00	9.00
	3435_C	Urban Forestry Inspector	3,719	B	4,520	2.00	2.00
	3436_C	Arborist Technician Supervisor I	4,362	B	5,300	3.00	3.00
	3438_C	Arborist Technician Supervisor II	4,577	B	5,562	1.00	1.00
	3541_C	Curator I	3,061	B	3,721	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	3542_C	Curator II	3,734	B	4,543	3.00	3.00
	3546_C	Curator IV	4,958	B	6,026	1.00	1.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,958	B	6,026	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	1.00	1.00
	7213_C	Plumber Supervisor I	5,498	B	6,680	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	2.00	2.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	1.00	1.00
	7239_C	Plumber Supervisor II	6,061	B	7,365	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	2.00	2.00
	7272_C	Carpenter Supervisor II	5,715	B	6,947	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	2.00	2.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	5.00	5.00
	7334_C	Stationary Engineer	5,112	B	5,112	6.00	6.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	9.00	9.00
	7345_C	Electrician	4,851	B	5,894	5.00	5.00
	7346_C	Painter	3,792	B	4,608	5.00	5.00
	7347_C	Plumber	4,887	B	5,942	7.00	7.00
	7348_C	Steamfitter	4,887	B	5,942	2.00	2.00
	7355_C	Truck Driver	3,722	B	4,738	7.00	7.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	3.00	3.00
	7395_C	Ornamental Iron Worker	3,984	B	4,840	3.00	3.00
	7514_C	General Laborer	3,037	B	3,691	12.00	12.00
	8208_C	Park Ranger	3,152	B	3,832	52.00	52.00
	8210_C	Head Park Ranger	3,908	B	4,749	8.00	8.00
	9342_C	Ornamental Iron Worker Supervisor I	4,528	B	5,498	1.00	1.00
	9343_C	Roofer	3,847	B	4,678	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	17.07	17.09
10020 GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	3283_C	Recreation Specialist	2,912	B	3,543	4.00	4.00
	3286_C	Recreation Coordinator	2,999	B	3,649	3.00	3.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.18	2.18
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1839_C	Water Conservation Administrator	5,550	B	6,745	0.00	1.00
	2708_C	Custodian	2,691	B	3,268	1.00	1.00
	3286_C	Recreation Coordinator	2,999	B	3,649	5.00	5.00
	3417_C	Gardener	3,142	B	3,822	7.00	7.00
	3420_C	Natural Resource Specialist	3,443	B	4,189	2.00	2.00
	3422_C	Park Section Supervisor	3,897	B	4,736	1.00	1.00
	3434_C	Arborist Technician	3,467	B	4,748	1.00	1.00
	7346_C	Painter	3,792	B	4,608	1.00	1.00
	7347_C	Plumber	4,887	B	5,942	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.17	4.19
10080	GF Overhead-Recreation & Parks	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		5201_C	Junior Engineer	4,444	B	5,401	1.00	1.00
		5502_C	Project Manager I	7,583	B	7,583	2.00	2.00
		5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
		7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
11870	SR Culture & Rec Grants; C	2708_C	Custodian	2,691	B	3,268	0.50	0.50
		3417_C	Gardener	3,142	B	3,822	2.50	2.50
11895	SR R&P Maintenance Fund	0922_C	Manager I	5,359	B	6,842	0.50	0.50
		2708_C	Custodian	2,691	B	3,268	3.50	3.50
		2716_C	Custodial Assistant Supervisor	2,957	B	3,596	1.00	1.00
		3417_C	Gardener	3,142	B	3,822	10.00	10.00
		3422_C	Park Section Supervisor	3,897	B	4,736	1.50	1.50
		7344_C	Carpenter	4,200	B	5,107	0.50	0.50
		7346_C	Painter	3,792	B	4,608	0.50	0.50
		7347_C	Plumber	4,887	B	5,942	0.50	0.50
		7514_C	General Laborer	3,037	B	3,691	0.50	0.50
		8208_C	Park Ranger	3,152	B	3,832	2.00	2.00
11902	SR R&P-Marina -Annual	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		3232_C	Marina Assistant	2,946	B	3,578	4.00	4.00
		3233_C	Marina Associate Manager	3,325	B	4,043	1.00	1.00
		3417_C	Gardener	3,142	B	3,822	1.00	1.00
		8208_C	Park Ranger	3,152	B	3,832	1.51	1.51
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.18	0.18
12360	SR Golf Fund Annual	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		3417_C	Gardener	3,142	B	3,822	35.00	35.00
		3422_C	Park Section Supervisor	3,897	B	4,736	3.00	3.00
		3424_C	Integrated Pest Management Specialist	3,822	B	4,644	1.00	1.00
		3434_C	Arborist Technician	3,467	B	4,748	1.01	1.01
		7328_C	Operating Engineer, Universal	4,489	B	5,456	1.00	1.00
		7347_C	Plumber	4,887	B	5,942	2.00	2.00
		7355_C	Truck Driver	3,722	B	4,738	5.00	5.00
		7514_C	General Laborer	3,037	B	3,691	1.00	1.00
13370	SR Open Space&Park-Annual	0922_C	Manager I	5,359	B	6,842	5.50	5.50
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,847	B	4,840	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	2656_C	Chef	3,523	B	4,285	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	25.75	25.75
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2718_C	Custodial Supervisor	3,262	B	3,963	3.00	3.00
	3210_C	Swimming Instructor/Pool Lifeguard	2,605	B	3,164	6.00	6.00
	3213_C	Aquatics Facility Assistant Supervisor	2,736	B	3,325	3.00	3.00
	3278_C	Recreation Facility Assistant	2,144	B	2,144	4.00	4.00
	3283_C	Recreation Specialist	2,912	B	3,543	16.00	16.00
	3286_C	Recreation Coordinator	2,999	B	3,649	25.00	25.00
	3289_C	Recreation Supervisor	4,119	B	5,007	5.00	5.00
	3302_C	Admission Attendant	2,284	B	2,774	0.25	0.25
	3410_C	Apprentice Gardener	2,251	B	3,068	5.00	5.00
	3417_C	Gardener	3,142	B	3,822	58.50	58.50
	3420_C	Natural Resource Specialist	3,443	B	4,189	8.00	8.00
	3421_C	Chief Natrual Resource Specialist	4,189	B	5,090	1.00	1.00
	3422_C	Park Section Supervisor	3,897	B	4,736	12.00	12.00
	3426_C	Forester	4,678	B	6,268	1.00	1.00
	3434_C	Arborist Technician	3,467	B	4,748	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	3.00	3.00
	7344_C	Carpenter	4,200	B	5,107	0.50	0.50
	7345_C	Electrician	4,851	B	5,894	3.00	3.00
	7346_C	Painter	3,792	B	4,608	5.50	5.50
	7347_C	Plumber	4,887	B	5,942	3.50	3.50
	7355_C	Truck Driver	3,722	B	4,738	8.00	8.00
	7395_C	Ornamental Iron Worker	3,984	B	4,840	3.00	3.00
	7514_C	General Laborer	3,037	B	3,691	3.50	3.50
	9343_C	Roofer	3,847	B	4,678	2.00	2.00
	9344_C	Roofer Supervisor I	4,437	B	5,392	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	32.44	30.01
207912 Division Total						**942.08**	**939.69**
Division: 210891 - REC Permits & Property							
10080 GF Overhead-Recreation & Parks	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	0.50	0.50
	3286_C	Recreation Coordinator	2,999	B	3,649	3.00	3.00
	3302_C	Admission Attendant	2,284	B	2,774	1.75	1.75
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.64	1.64
210891 Division Total						**23.89**	**23.89**
Division: 210892 - REC Policy & Public Affairs							
13370 SR Open Space&Park-Annual	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	9.00	9.00
	9770_C	Community Development Assistant	3,133	B	3,812	3.00	3.00
	9772_C	Community Development Specialist	3,941	B	4,793	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.68	0.68
210892 Division Total						**20.68**	**20.68**
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	5,359	B	6,842	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	2.00	2.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
	1202_C	Personnel Clerk	2,867	B	3,481	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	6.00	6.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	5.00	5.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	3.00	3.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	4.00	4.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	8602_C	Emergency Services Coord II	4,255	B	5,170	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.35	0.35
232199 Division Total						**72.45**	**72.45**
Division: 262668 - REC Capital Division							
10060 GF Work Order	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,443	B	5,401	3.00	3.00
	5274_C	Landscape Architect	6,760	B	8,220	1.00	1.00
	5278_C	Planner II	4,255	B	5,170	2.00	2.00
	5293_C	Planner IV	5,988	B	7,275	2.00	2.00
	5502_C	Project Manager I	7,583	B	7,583	10.00	10.00
	5504_C	Project Manager II	8,774	B	8,774	5.00	5.00
10080 GF Overhead-Recreation & Parks	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	5506_C	Project Manager III	10,651	B	10,651	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.12	1.13
13370 SR Open Space&Park-Annual	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	5291_C	Planner III	5,050	B	6,137	2.00	2.00
	6335_C	Disability Access Coordinator	7,346	B	8,929	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.46	0.46
262668 Division Total						**44.58**	**44.59**
REC Department Total						**1,109.68**	**1,107.30**

Department: REG Elections

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232302 - REG Elections Services							
10000 GF Annual Account Ctrl	0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1403_C	Elections Clerk	2,852	B	3,467	6.00	6.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	8.00	8.00
	1842_C	Management Assistant	3,834	B	4,656	7.00	7.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	18.45	18.52
232302 Division Total						**52.45**	**52.52**
Division: 246641 - REG Elections-Commission							
10000 GF Annual Account Ctrl	1450_C	Executive Secretary I	3,523	B	4,285	0.50	0.50
246641 Division Total						**0.50**	**0.50**
REG Department Total						**52.95**	**53.02**

Department: RET Retirement System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207980 - RET SF Deferred Comp Program							
10010 GF Annual Authority Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1209_C	Benefits Technician	3,030	B	3,685	2.00	2.00
	1812_C	Assistant Retirement Analyst	3,834	B	4,656	2.00	2.00
	1814_C	Benefits Supervisor	5,206	B	6,329	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.65	0.65
207980 Division Total						**7.65**	**7.65**
Division: 232318 - RET Retirement Services							
31330 Employees Retirement Trust	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1209_C	Benefits Technician	3,030	B	3,685	15.00	15.00
	1686_C	Auditor III	5,532	B	6,725	1.00	1.00
	1812_C	Assistant Retirement Analyst	3,834	B	4,656	25.00	25.00
	1813_C	Senior Benefits Analyst	4,348	B	5,288	9.00	9.00
	1814_C	Benefits Supervisor	5,206	B	6,329	6.00	6.00
	1867_C	Auditor I	3,481	B	4,234	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.60	4.60
232318 Division Total						**68.60**	**68.60**
Division: 232319 - RET Investment							
31330 Employees Retirement Trust	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0923_C	Manager II	5,756	B	7,346	8.00	7.00
	1114_C	Senior Portfolio Manager	7,690	B	9,815	2.00	3.00
	1115_C	Director	9,350	B	11,931	8.00	8.00
	1116_C	Managing Director	11,363	B	14,502	5.00	5.00
	4331_C	Security Analyst	5,272	B	6,406	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.28	1.30
232319 Division Total						**32.28**	**32.30**
Division: 232320 - RET Administration							
31330 Employees Retirement Trust	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	5.00	5.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	3.00	3.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1110_C	Exec Asst To The Exec Director, Retirement System	5,360	B	6,516	1.00	1.00
	1117_C	Deputy Director for Investments, Retirement System	15,343	B	18,651	1.00	1.00
	1119_C	Chief Investment Officer	13,587	B	17,344	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	4.00	4.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	4331_C	Security Analyst	5,272	B	6,406	1.00	1.00
232320 Division Total						**50.00**	**50.00**
RET Department Total						**158.53**	**158.55**

Department: RNT Rent Arbitration Board

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 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	5,756	B	7,346	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	7.00	7.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	2975_C	Citizens Complaint Officer	3,834	B	4,656	12.00	12.00
	2982_C	Rent Board Supervisor	4,668	B	5,674	2.00	2.00
	8173_C	Legal Assistant	3,976	B	4,831	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	10.00	10.00
	8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	2.00	2.00
232325 Division Total						**51.10**	**51.10**
RNT Department Total						**51.10**	**51.10**

Department: SCI Academy Of Sciences

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232328 - SCI Academy of Sciences							
10000 GF Annual Account Ctrl	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	11.20	11.20
	7335_C	Senior Stationary Engineer	5,794	B	5,794	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
232328 Division Total						**13.21**	**13.21**
SCI Department Total						**13.21**	**13.21**

Department: SDA Office of Sheriff's Inspector General

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210721 - SDA Inspector General							
10010 GF Annual Authority Ctrl	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	8124_C	Investigator, Department of Police Accountability	4,444	B	5,402	7.00	7.00
	8126_C	Sr Investigator, Dept of Police Accountability	4,877	B	5,928	2.00	2.00
210721 Division Total						**10.00**	**10.00**
Division: 210722 - SDA Sheriff Oversight							
10010 GF Annual Authority Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
210722 Division Total						**1.10**	**1.10**
SDA Department Total						**11.10**	**11.10**

Department: SHF Sheriff

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210737 - SHF Custody							
10000 GF Annual Account Ctrl	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	23.00	23.00
	8109_C	Document Examiner Technician	3,389	B	4,119	1.00	1.00
	8249_C	Fingerprint Technician I	3,045	B	3,703	3.00	3.00
	8250_C	Fingerprint Technician II	3,199	B	3,885	9.00	9.00
	8304_S	Deputy Sheriff	3,704	B	5,742	138.00	138.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	10.00	10.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	36.00	36.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	17.00	17.00
	8312_S	Sheriff's Captain	7,428	B	9,478	4.00	4.00
	8317_S	Chief Deputy Sheriff (PERS)	8,782	B	11,205	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	4,325	B	5,255	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	316.00	316.00
	8508_P	Sheriff's Sergeant (SFERS)	5,457	B	6,971	5.00	5.00
210737 Division Total						**565.00**	**565.00**
Division: 210738 - SHF Field							
10000 GF Annual Account Ctrl	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	9.00	9.00
	8109_C	Document Examiner Technician	3,389	B	4,119	1.00	1.00
	8300_C	Sheriff's Cadet	2,472	B	2,999	34.00	34.00
	8304_S	Deputy Sheriff	3,704	B	5,742	55.00	55.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	14.00	14.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	7.00	7.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	5.00	5.00
	8312_S	Sheriff's Captain	7,428	B	9,478	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	8,782	B	11,205	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	60.00	60.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.33	0.33
10060 GF Work Order	1705_C	Communications Dispatcher II	3,154	B	3,834	1.00	1.00
	8204_C	Institutional Police Officer	3,502	B	4,255	1.00	1.00
	8300_C	Sheriff's Cadet	2,472	B	2,999	77.00	77.00
	8304_S	Deputy Sheriff	3,704	B	5,742	31.00	31.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	7.00	7.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	10.00	10.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	4.00	4.00
	8312_S	Sheriff's Captain	7,428	B	9,478	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	26.00	26.00
13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	3,704	B	5,742	1.00	1.00
210738 Division Total						**347.33**	**347.33**

Division: 210739 - SHF Planning

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10000 GF Annual Account Ctrl	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	2.00	2.00
	1934_C	Storekeeper	2,818	B	3,423	2.00	2.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	2.00	2.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	8.00	8.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
	7347_C	Plumber	4,887	B	5,942	2.00	2.00
	7524_C	Institution Utility Worker	2,567	B	3,121	1.00	1.00
	8304_S	Deputy Sheriff	3,704	B	5,742	5.00	5.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	2.00	2.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	1.00	1.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	2.00	2.00
210739 Division Total						**41.00**	**41.00**
Division: 232331 - SHF Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1250_C	Recruiter	5,072	B	6,164	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	3402_C	Farmer	3,142	B	3,822	1.00	1.00
	8173_C	Legal Assistant	3,976	B	4,831	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	1.00	1.00
	8181_C	Assistant Chief Attorney I	9,915	B	12,052	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	8193_C	Chief Attorney I (Civil & Criminal)	10,519	B	12,789	1.00	1.00
	8300_C	Sheriff's Cadet	2,472	B	2,999	5.00	5.00
	8304_S	Deputy Sheriff	3,704	B	5,742	35.00	35.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	11.00	11.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	12.00	12.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	8.00	8.00
	8312_S	Sheriff's Captain	7,428	B	9,478	4.00	4.00
	8315_S	Assistant Sheriff	8,782	B	11,205	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	8,782	B	11,205	2.00	2.00
	8348_S	Undersheriff	8,782	B	11,205	1.00	1.00
	8350_S	Sheriff	12,745	B	12,745	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	4,325	B	5,255	15.00	15.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	85.00	85.00
	8508_P	Sheriff's Sergeant (SFERS)	5,457	B	6,971	3.00	3.00
232331 Division Total						**213.00**	**213.00**
SHF Department Total						**1,166.33**	**1,166.33**

Department: TIS General Services Agency - Technology

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 130679 - DT Communications							
10000 GF Annual Account Ctrl	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1767_C	Media Programming Specialist	3,552	B	4,318	12.00	12.00
	1769_C	Media Production Supervisor	4,412	B	5,360	1.00	1.00
	1777_C	Media/Security Systems Specialist	4,535	B	5,508	2.00	2.00
	1781_C	Media/Security Systems Supervisor	5,206	B	6,329	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.56	4.58
130679 Division Total						**23.56**	**23.58**
Division: 130680 - DT Support Services							
28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	5.00	5.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	16.00	16.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	7.00	7.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	6.00	6.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.51	4.35
130680 Division Total						**46.51**	**46.35**
Division: 207915 - DT Administration							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
	1033_C	IS Trainer-Senior	5,072	B	6,164	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.51	0.27
28100 ISTIF NON PROJECT CONTROLLED	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
207915 Division Total						**37.51**	**37.27**
Division: 210657 - DT JUSTIS							
10020 GF Continuing Authority Ctrl	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	4.00	4.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
28070 ISTIF Annual Authority Ctrl	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
210657 Division Total						**11.00**	**11.00**
Division: 210693 - DT Cybersecurity							
28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	8.80	9.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	11.00	11.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	3.00	3.00
210693 Division Total						**27.80**	**28.00**
Division: 210694 - DT PMO							
28070 ISTIF Annual Authority Ctrl	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	1.80	2.00
	5504_C	Project Manager II	8,774	B	8,774	5.00	5.00
210694 Division Total						**7.80**	**8.00**
Division: 210880 - DT Emerging Technologies							
28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
210880 Division Total						**5.00**	**5.00**
Division: 232336 - DT Innovation							
28070 ISTIF Annual Authority Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
232336 Division Total						**1.00**	**1.00**
Division: 232337 - DT Enterprise Applications							
28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	4.00	4.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1071_C	IS Manager	6,912	B	9,846	1.00	1.00
232337 Division Total						**17.00**	**17.00**
Division: 232339 - DT Infrastructure & Operations							
28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	9.00	9.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	14.00	14.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	23.00	23.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
232339 Division Total						**54.00**	**54.00**
Division: 258641 - DT Public Safety							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	3.00	3.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	7257_C	Communication Line Supervisor I	5,305	B	6,449	5.00	5.00
	7273_C	Communications Line Worker Supervisor II	5,906	B	7,179	3.00	3.00
	7308_C	Cable Splicer	4,986	B	6,062	13.00	13.00
	7338_C	Electrical Line Worker	5,793	B	5,793	8.00	8.00
	7362_C	Communications Systems Technician	5,360	B	6,516	20.00	20.00
	7368_C	Senior Communications Systems Technician	6,207	B	7,543	8.80	9.00
	7432_C	Electrical Line Helper	3,812	B	4,633	3.00	3.00
	8234_C	Fire Alarm Dispatcher	3,758	B	4,567	2.50	2.50
	8236_C	Chief Fire Alarm Dispatcher	4,453	B	5,413	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.90	2.91

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
258641 Division Total						**79.20**	**79.41**
TIS Department Total						**310.38**	**310.61**

Department: TTX Treasurer/Tax Collector

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210663 - TTX Impact							
10010 GF Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	0.50	0.50
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.50	1.50
10020 GF Continuing Authority Ctrl	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	1.00	1.00
10060 GF Work Order	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
12550 SR Grants; GSF Continuing	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.11	0.11
210663 Division Total						**14.11**	**14.11**
Division: 232346 - TTX Management							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	0941_C	Manager VI	7,713	B	9,846	0.90	0.90
	0953_C	Deputy Director III	7,713	B	9,846	0.80	0.80
	0954_C	Deputy Director IV	8,782	B	11,205	0.50	0.50
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.85	1.85
	1070_C	IS Project Director	6,583	B	8,281	1.94	1.94
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	0.50	0.50
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	0.50	0.50
	1204_C	Senior Personnel Clerk	3,316	B	4,031	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	4.80	4.80
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.85	0.85
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	0.50	0.50
	4390_C	Treasurer	9,345	B	9,345	1.00	1.00
232346 Division Total						**27.14**	**27.14**
Division: 232350 - TTX Treasury							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	0.50	0.50
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	0.50	0.50
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	2.00	2.00
	4320_C	Cashier I	2,676	B	3,254	3.00	3.00
	4321_C	Cashier II	2,867	B	3,481	6.25	6.25
	4322_C	Cashier III	3,213	B	3,908	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.56	0.56
232350 Division Total						**28.81**	**28.81**
Division: 232360 - TTX Collection							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.05	1.05
	0923_C	Manager II	5,756	B	7,346	1.50	1.50
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	0.72	0.72
	0941_C	Manager VI	7,713	B	9,846	0.45	0.45
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	4.90	4.90
	1630_C	Account Clerk	2,762	B	3,357	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	5.85	5.85
	1634_C	Principal Account Clerk	3,613	B	4,391	2.70	2.70
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.45	1.45
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.50	1.50
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.80	2.80
	4220_C	Tax Auditor-Appraiser	4,132	B	5,021	1.70	1.70
	4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	1.15	1.15
	4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	1.10	1.10
	4306_C	Collections Officer	3,316	B	4,031	2.44	2.44
	4308_C	Senior Collections Officer	3,567	B	4,338	13.34	13.34
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	4.00	4.00
	4334_C	Investigator, Tax Collector	4,285	B	5,206	3.50	3.50
	4337_C	Principal Investigator, Tax Collector	4,748	B	5,773	1.50	1.50
	8173_C	Legal Assistant	3,976	B	4,831	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	0.37	0.37
	8190_C	Attorney, Tax Collector	9,263	B	11,259	0.77	0.77
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.14	0.14

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10020 GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	0.50	0.50
	0923_C	Manager II	5,756	B	7,346	0.50	0.50
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	0.20	0.20
	0953_C	Deputy Director III	7,713	B	9,846	0.70	0.70
	0954_C	Deputy Director IV	8,782	B	11,205	0.70	0.70
	1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.60	2.60
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	6.05	6.05
	4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	1.00	1.00
	4321_C	Cashier II	2,867	B	3,481	2.25	2.25
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.47	0.47
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	0.45	0.45
	0933_C	Manager V	7,185	B	9,171	0.28	0.28
	0941_C	Manager VI	7,713	B	9,846	0.45	0.45
	0953_C	Deputy Director III	7,713	B	9,846	0.50	0.50
	0954_C	Deputy Director IV	8,782	B	11,205	0.30	0.30
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.65	1.65
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.06	1.06
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	0.50	0.50
	1408_C	Principal Clerk	3,523	B	4,285	1.85	1.85
	1632_C	Senior Account Clerk	3,199	B	3,885	0.35	0.35
	1634_C	Principal Account Clerk	3,613	B	4,391	0.30	0.30
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.10	1.10
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.50	1.50
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	0.20	0.20
	4220_C	Tax Auditor-Appraiser	4,132	B	5,021	0.30	0.30
	4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	5.80	5.80
	4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	0.90	0.90
	4306_C	Collections Officer	3,316	B	4,031	3.56	3.56
	4308_C	Senior Collections Officer	3,567	B	4,338	8.66	8.66
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	2.00	2.00
	4334_C	Investigator, Tax Collector	4,285	B	5,206	4.50	4.50
	4337_C	Principal Investigator, Tax Collector	4,748	B	5,773	0.50	0.50
	8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	0.63	0.63
	8190_C	Attorney, Tax Collector	9,263	B	11,259	0.23	0.23
232360 Division Total						**128.47**	**128.47**
TTX Department Total						**198.53**	**198.53**

Department: WAR War Memorial

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232392 - WAR War Memorial							
14670 SR War Memorial-Operating	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	2.00	2.00
	7334_C	Stationary Engineer	5,112	B	5,112	11.00	11.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
	7346_C	Painter	3,792	B	4,608	1.00	1.00
	7377_C	Stage Electrician	4,412	B	5,360	4.00	4.00
	8207_C	Building And Grounds Patrol Officer	2,999	B	3,649	25.00	25.00
	8211_C	Supervising Building and Grounds Patrol Officer	3,320	B	4,040	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.04	4.05
232392 Division Total						**68.04**	**68.05**
WAR Department Total						**68.04**	**68.05**
Grand Total						**39,180.67**	**39,272.53**

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 2026-27 AND 2027-28

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.

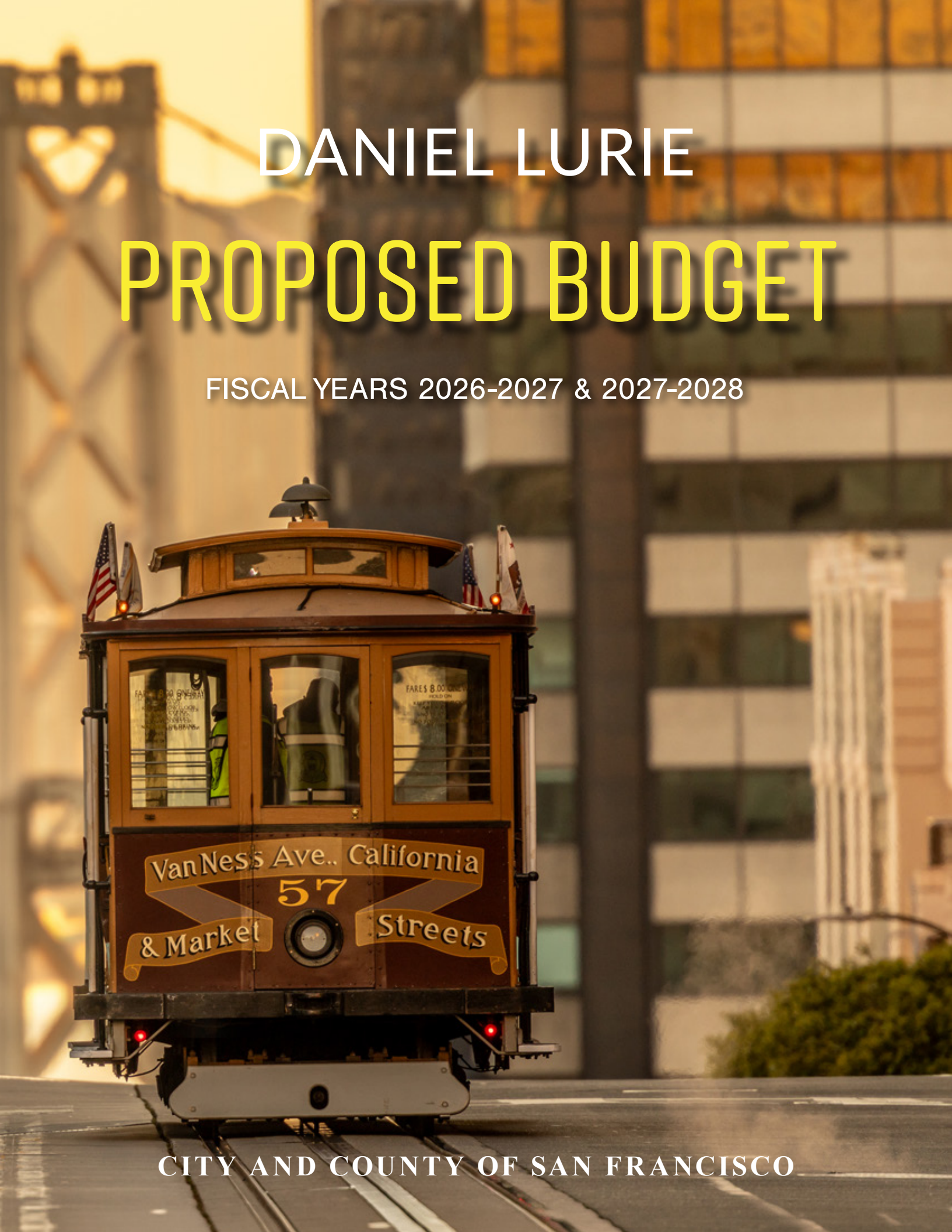
C. POSITION COUNT

Total position counts include off-budget positions.

DANIEL LURIE

PROPOSED BUDGET

FISCAL YEARS 2026-2027 & 2027-2028



CITY AND COUNTY OF SAN FRANCISCO

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

DANIEL LURIE

PROPOSED BUDGET

FISCAL YEARS 2026-2027 & 2027-2028

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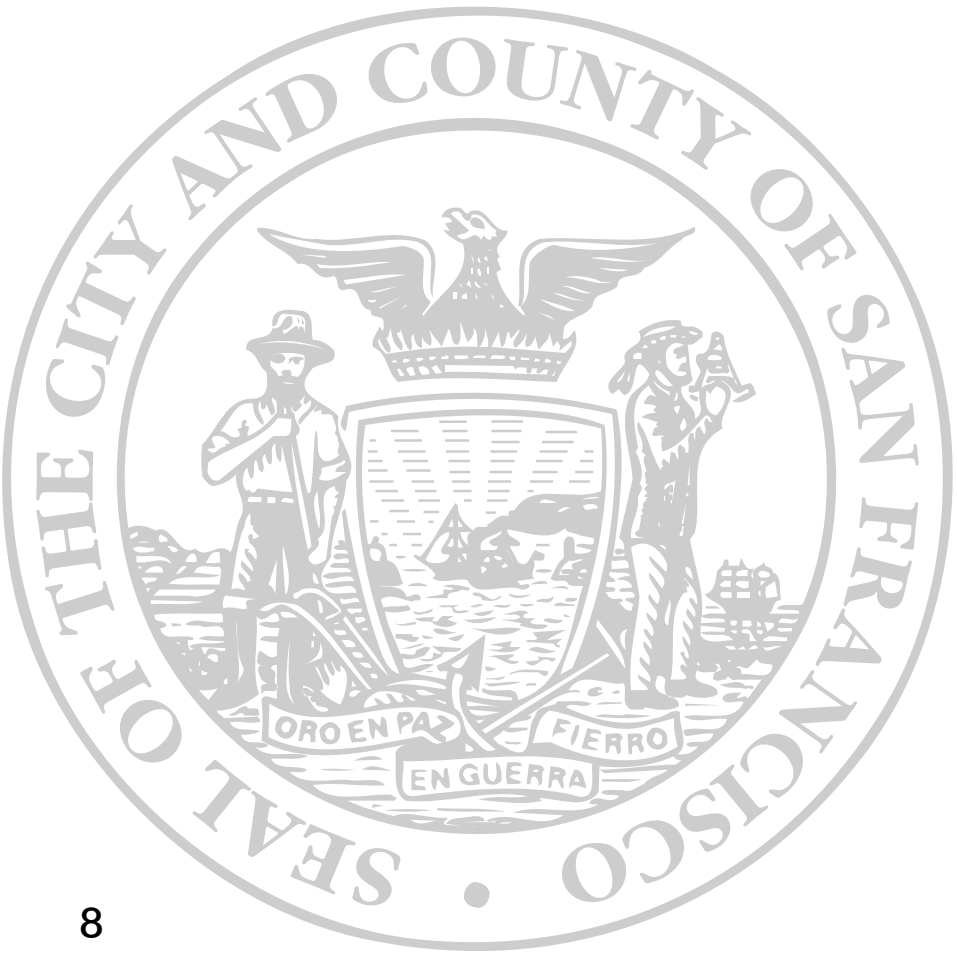
TABLE OF CONTENTS

Executive Summary 7
Mayor's Letter 9
Executive Summary 11
How to Use This Book 21
San Francisco: An Overview 23
City Governance and Structure. 25
Demographic and Economic Statistics 30
Local Economy 33
Budget Process 41
Long-Term Financial Planning Process 43
Annual Budget Process. 45
Budget Information & Summary Tables 49
General Fund Revenue and Expenditure Trends. . . 50
Fund Structure 55
Budget Summary Tables. 57
Consolidated Schedule of Sources and Uses. 57
Major Fund Budgetary Recap 58
Sources and Uses of Funds 60
Uses by Service Area and Department 61
Uses by Service Area, Department, and Division 63
Authorized Positions. 71
Funded Positions. 72
Department Budgets 75
Academy of Sciences 77
Adult Probation 81
Agency for Human Rights 85
Airport 89
Arts Commission 95
Asian Art Museum 99
Assessor-Recorder 103
Board of Appeals. 107
Board of Supervisors 111
Building Inspection 115
Child Support Services 119
Children, Youth & Their Families 123
City Administrator's Office. 127
City Administrator's Office – Technology 133
City Attorney 137
City Planning 141
Civil Service Commission 145
Community Investment and Infrastructure 149
Controller 155
District Attorney 159
Early Childhood 163
Economic & Workforce Development 167
Elections. 171
Emergency Management 175
Environment 179
Ethics Commission 183
Fine Arts Museums. 187
Fire Department 191
General City Responsibility 195
Health Service System 197
Homelessness and Supportive Housing. 201
Human Resources 205
Human Services Agency 209
Juvenile Probation. 213
Law Library 217
Mayor 221
Municipal Transportation Agency 225
Police Accountability. 231
Police Department 235
Port 239
Public Defender. 243
Public Health 247
Public Library. 253
Public Utilities Commission 257
Public Works 263
Recreation and Parks 269
Rent Arbitration Board 273
Retirement System 277
Sheriff Accountability 281
Sheriff 285
Superior Court. 289
Treasurer-Tax Collector 291
War Memorial and Performing Arts Center 295
Bonded Debt & Long-Term Obligations 299
Capital Projects 309
IT Projects 333
Additional Budgetary Resources 339

EXECUTIVE SUMMARY

CIVIC CENTER




SEAL OF THE CITY AND COUNTY OF SAN FRANCISCO
ORO EN PAZ
FIERRO
EN GUERRA

MAYOR'S LETTER

June 1, 2026

Dear San Franciscans,

If you walk down the street in San Francisco, you will see a city that's alive, young people in parks, tourists enjoying our restaurants, and police officers talking to small business owners while walking the beat. There's no doubt that our city is moving in the right direction, and the majority of San Franciscans agree.

I am proud to keep us moving forward by submitting the fiscally responsible $16.9 billion budget for FY 2026-27 and $17.2 billion in FY 2027-28 for the City and County of San Francisco. This balanced budget strengthens our safety net, so that even in the face of federal cuts, San Franciscans know they can count on this great city. Just last year as our city was getting back on track, the federal government passed H.R. 1, making it harder for our residents to access critical healthcare and food assistance. When people lose healthcare coverage, they still need care, and they turn to our city's public hospitals. And when the federal government steps back, the cost of that care falls to us unless we work to keep people enrolled in the benefits they need.

Under this new normal, we cannot go back to temporary budget patches that create larger deficits and force deeper cuts year after year. The choices we make in our budget will determine whether people can put food on the table or access healthcare when they get sick. These stakes are why, as Mayor, it is my duty to spend taxpayer dollars responsibly and make sure our long-term recovery leaves no one behind.



In this budget, we are dedicating $34 million to help San Franciscans stay on Medi-Cal and CalFresh. That funding comes from the emergency reserve we set up last year specifically to respond to sweeping federal budget cuts. We are investing in case managers who sit down with families to ensure paperwork doesn't push them into crisis. We are committing $36 million to help families stay housed so that one missed paycheck or emergency medical bill doesn't lead to homelessness. As Washington sends a clear signal that H.R. 1 was just the beginning, we are creating a new $100 million reserve to prepare for additional cuts to housing and homeless services.

And we will continue supporting working families with critical investments in the safety and wellbeing of our communities. This budget protects legal services for immigrant families and continues critical support for LGBTQ+ residents. It also funds long-overdue police cars and firetrucks to keep our city safe, a modern back-up system to keep 9-1-1 up and running during power outages, a major increase in street repaving and pothole repair, security improvements at public health facilities so our nurses, doctors, and social workers are safe while they care for others, and it reflects new, responsible labor agreements for our firefighters and police officers that keep the city on stable financial footing while helping us recruit the next generation of first responders.

San Francisco can make these investments because over the past 17 months, we have made difficult but responsible decisions. When I came into office, we inherited a historic budget deficit with the city spending more money than it was bringing in and relying on one-time funds to cover ongoing costs. Last year, in partnership with the Board of Supervisors, we started tackling the structural deficit so we can move beyond the cycle of annual cuts. This budget builds on that progress by reducing our long-term structural deficit by approximately $300 million. Our administration saved taxpayers $100 million by slowing hiring and focusing on filling roles that provide core services. We reviewed contracts and grants, created the city's first performance-based contract for health and homelessness services, and found ways to deliver better services more efficiently. We didn't ask departments to do more with less, we asked them to focus on what matters most to our recovery and do it better.

At the same time, a responsible budget requires tradeoffs, and we will be paying close attention to the impacts of these decisions. But if we fail to act now, our structural deficit will grow to $1 billion, and the difficult choices before us today would become even more painful. That is why our team has spent months working to minimize impacts for city workers while safeguarding San Francisco's long-term financial health. With a plan to save another $80 million through reorganization and attrition, my administration will continue working with departments to deliver high-quality public services while living within our means.

Today in San Francisco, we are proving that common sense and discipline can drive a broad economic recovery. Last year, we invested in public safety and today crime continues to hit record lows. We transformed our homelessness response, and today the number of people sleeping on our streets is the lowest in 15 years. We prioritized clean and safe streets, and this year tourism is set to surpass 2019 levels. We stood up for our families, launching a major expansion of free and low-cost childcare so families can afford to live here. Jobs are up, while office vacancies continue to decline and Muni ridership has reached post-pandemic highs, bringing workers downtown, supporting small businesses, and helping generate tax revenue that powers services across the city.

This year, we are building on that progress, stepping up for families and investing in a recovery that reaches every neighborhood. We are a city on the rise, now let's make sure we bring everyone with us.

Sincerely,



Daniel L. Lurie
Mayor of San Francisco

EXECUTIVE SUMMARY

SAN FRANCISCO'S BUDGET

The budget for the City and County of San Francisco (the City) for Fiscal Years (FY) 2026-27 and FY 2027-28 is $16.9 billion and $17.2 billion, respectively. Just over half (55 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 45 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.

Total Department Uses by Major Service Area	FY 2026-27 ($ millions)	FY 2027-28 ($ millions)
Community Health	$3,619.44	$3,709.46
Culture and Recreation	$680.27	$610.82
General Administration and Finance	$1,465.63	$1,522.30
General City Responsibilities	$1,583.51	$1,551.81
Human Welfare and Neighborhood Development	$3,244.60	$3,257.83
Public Protection	$2,283.85	$2,327.32
Public Works, Transportation and Commerce	$6,464.30	$6,852.94
Less Transfer Adjustments	$(2,489.41)	$(2,597.49)
Total Budget	**$16,852.20**	**$17,234.99**

The City and County of San Francisco is also a major employer. The proposed budget for FY 2026-27 includes salaries and benefits for 32,756 employees.

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, Mayor Lurie and his staff conducted budget priority workshops and office hours with community members and coalitions to obtain feedback on budget priorities.

The Mayor presents a balanced two-year budget proposal 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. A majority of City Departments retain a rolling two-year budget, meaning the FY2027-28 budget will be revisited next year.

FIVE-YEAR FINANCIAL PLAN AND BUDGET INSTRUCTIONS FOR FISCAL YEARS 2026-27 AND 2027-28

On December 19, 2025, 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 2026-27 through FY 2029-30, also referred to as the Joint Report. The report projected a General Fund deficit of $296.3 million in FY 2026-27 and $640.3 million in FY 2027-28, for a cumulative deficit of $936.6 million. The report also projected that the deficit would grow to $1.17 billion by the end of the forecast period.

The forecast was driven by several key factors affecting the City, including projected losses of federal revenues from federal budget reconciliation bill H.R. 1, rising city workforce and operating costs, weakness in property tax revenue tied to lower office and commercial values, and heightened policy and economic uncertainty at the federal level.

Five-Year General Fund Shortfall: December 2025 ($ Millions)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Sources Increase/(Decrease)	252.4	697.7	803.0	822.0
Uses (Increase)/Decrease	(464.2)	(1,116.2)	(1,486.3)	(1,785.6)
State & Federal Policy Impacts	(84.5)	(221.8)	(226.0)	(204.8)
Projected Cumulative Surplus/(Shortfall)	**(296.3)**	**(640.3)**	**(909.3)**	**(1,168.5)**
Two-Year Deficit	**(936.6)**			

In recognition of the projected deficit reaching over $1 billion, the Mayor required departments to propose on-going, permanent spending reductions totaling $400 million starting in FY 2026-27. Departments were also discouraged from proposing revenue solutions when meeting reduction targets.

In March 2026, the three offices released an update to the Joint Report, known as the March Update. This report showed a $642.8 million shortfall in the two upcoming fiscal years, the period for which the City is required to adopt a balanced two-year budget. The $293.8 million improvement from the December projection was driven by increases in current year fund balance from slowed hiring and spending, higher General Fund revenue projections in FY 2026-27 due to Proposition M, ongoing Public Health revenue increases, and lower employer retirement contributions. Nonetheless, the underlying trend of cost growth outpacing revenue growth remained unchanged, and long-term structural shortfalls are projected to grow to $1.09 billion by FY 2029-30. Economic and fiscal effects of federal policy changes heighten uncertainty of the long-term forecast.

Joint Report General Fund Shortfall: Five-Year General Fund Shortfall: March 2026 ($ Millions)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Sources Increase/(Decrease)	445.4	823.3	938.1	902.8
Uses (Increase)/Decrease	(529.4)	(1,075.8)	(1,453.9)	(1,786.6)
State & Federal Policy Impacts	(84.5)	(221.8)	(226.0)	(204.8)
Projected Cumulative Surplus/(Shortfall)	**(168.5)**	**(474.3)**	**(741.7)**	**(1,088.6)**
Two-Year Deficit	**(642.8)**			

BALANCING THE BUDGET

In their proposed budgets to the Mayor, departments were asked to identify ongoing savings that would both balance the two-year deficit and significantly reduce the out-year deficit projections by nearly $300 million, focusing on reducing the scope and breadth of programming while maintaining core City services. Departments identified savings such as realigning grant portfolios, decreasing expected contracting costs, and eliminating vacant positions.

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 support. This includes:

- Reduction of over $100M in personnel spending in FY27 to reflect changing scope of work through a combination of vacant position deletion, labor contract negotiations, reassignments, and some reductions in workforce
- Realigning programmatic grant portfolios to prioritize direct services for San Francisco residents
- Reducing expenses in Citywide operations, spending such as real estate, IT spending, and fleet management
- Consolidating duplicative or closely aligned functions across the city
- Proposing fee increases across departments that charge for services to ensure that they are keeping pace with the cost of those services

- Other business tax revenue improvements since the December report and March update
- Investments in state benefit eligibility workflow to draw additional federal revenue

The budget also proposes the use of some one-time reserves to invest in one-time projects that are not reflected in the Joint Report's deficit projections. These investments include capital and deferred maintenance, equipment, and strategically expanding workforce support to improve federal revenue outlook.

While the ongoing savings and revenues identified will reduce the 5-year deficit by approximately $300 million, it will not eliminate the structural deficit outright. Rising healthcare costs, cost of living adjustments, and inflation on materials and supplies will continue to rise faster than projected revenues. Future budgets will need to continue reductions and consolidations, pending overall fiscal health, local revenues, and state and federal revenue outlook. In balancing this budget, the Mayor recognizes the hard work of its frontline city workers in keeping the city's residents safe, streets clean, and social safety net intact. Some of the key initiatives in this budget are further described below.

HIGHLIGHTS FROM THE FISCAL YEARS 2026-27 AND 2027-28 BUDGET AND 2026-27 BUDGET

The Mayor's Proposed FY 2026-27 and FY 2027-28 Budget makes investments in the following priority areas discussed further below and throughout this book:

- Social Safety Net
- Public Safety
- Homelessness and Behavioral Health
- Economic Vitality
- Children and Families
- Government Accountability

SOCIAL SAFETY NET

Over 200,000 San Franciscans are enrolled in Medi-Cal for their health care access, and over 100,000 rely on CalFresh for food programming. Federal policy changes to eligibility and enrollment risk mean that, without proactive intervention, as many as 20 percent may lose access to these benefits. Mayor Lurie's proposed budget centers the preservation of the social safety net for health, housing, and food as an essential government service.

Health Care, Housing, and Nutrition

The Mayor's Proposed Budget prioritizes ensuring access to healthcare and nutritional benefits as the bedrock of the social safety net. The budget ensures a robust, well- funded healthcare system that continues to provide health access for all patients, regardless of income.

The budget maintains funding to keep individuals in their homes, fully maintaining Tenant Right to Counsel funding in both years. The budget also establishes an Emergency Housing Risk Reserve to mitigate revenue risks to federal funding through the Emergency Housing Voucher or Continuum of Care programs.

The budget fully funds the Citywide Food Access Team and continues food support through the Human Services Agency. It also funds the Sugary-Drinks Distributor Tax Advisory Committee's "Bridge Plan" for nutritional support and improved health outcomes.

PUBLIC SAFETY

Public Safety Labor Agreements

The proposed budget fully funds the labor agreements recently reached between the City and both the San Francisco Police Officers Association and Firefighters Local 798.

Both police and fire unions secured a 14% pay increase distributed over four years, with additional retention incentives for those with extended years of service, signing bonuses for lateral hires from other agencies, and service-based pay increases to strengthen mid-career retention. The combined investments are designed to stabilize police staffing levels, help close public safety staffing gaps, and support long-term public safety goals as San Francisco works to rebuild its workforce. These agreements support the Mayor's Rebuilding the Ranks initiative, which focuses on returning the SFPD to full sworn member staffing levels to address historically low staffing that falls short of the City's operational needs, while also ensuring a fully staffed Fire Department. Since the initiative launched, SFPD has seen its largest hiring surge in six years and most recently welcomed its largest recruit class since 2017, while citywide crime has declined nearly 30% and continued to decrease into 2026.

Accountability and Oversight

San Francisco maintains two independent civilian oversight bodies to ensure accountability within its public safety agencies. The Department of Police Accountability (DPA) is funded for additional investigator positions to keep pace with sworn police staff. The proposed budget further leverages DPA's resources to support the Sheriff's Department Oversight Board (SDOB) in its core operational function.

Reentry, Rehabilitation

The proposed budget sustains the City's investment in services that reduce recidivism, break cycles of incarceration, and address the root causes of crime. Central to this work is the Adult Probation Department's Community Assessment and Services Center (CASC), the City's probation-led re-entry center, which integrates supervision with behavioral health treatment, housing support, employment services, education, and case management under one roof. Building on that infrastructure, the San Francisco Superior Court has directed the Adult Probation Department to design and implement a new pretrial services program. To meet the Court's directive, the Mayor's budget invests $7.4 million in FY 2026-27 and $8.5 million in FY 2027-28 in a program designed to be transparent, results-driven, and accountable to San Franciscans.

California's 2021 DJJ Realignment closed the state's youth prison system and shifted responsibility for court-involved youth to counties, expanding the Juvenile Probation Department's population to include young adults up to age 25 and imposing new mandates for foster care assessment, family engagement, and data practices. The proposed budget meets this expanded mandate directly by backfilling approximately $2.9 million in expiring state grant funding related to Realignment, including reentry support and housing for youth released from the Secure Youth Treatment Facility, Intensive Services Foster Care homes for justice-involved youth, and community-based Multi-Systemic Therapy.

Youth Violence Prevention

The proposed budget invests $1.9 million in a new street violence reduction program developed jointly by the Adult Probation Department, the Department of Children Youth and Their Families, and the Department of Public Health, reflecting a deliberate, citywide effort to rethink how San Francisco approaches community violence. The new program will be held in the Adult Probation Department and is designed to prevent street violence from resurging and to strengthen the families and communities most affected by it.

RESET Center

The RESET Center stands as a cornerstone of Mayor Lurie's broader strategy to improve street conditions and connect vulnerable individuals with appropriate care. The facility opened in May 2026 and operates under the oversight of the San Francisco Sheriff's Office in close partnership with the Department of Public Health (DPH). Day-to-day clinical and operational management is carried out by Connections Health Solutions, a behavioral health organization with experience running similar stabilization programs across the country.

At its core, the RESET Center serves as a civilian stabilization site — a purpose-built alternative to the two options that have historically defined law enforcement's response to public intoxication: jail booking or transport to a hospital emergency department. By offering a third pathway, the facility allows officers to divert individuals encountered on the street in an intoxicated state to a clinically appropriate setting where they can be monitored, stabilized, and connected to follow-on services, without unnecessarily burdening the criminal justice system or emergency medical infrastructure.

The proposed budget provides full funding to sustain RESET Center operations across all three functional areas: security staffing to maintain a safe environment for both clients and staff, facility oversight to ensure the site meets health and safety standards, and day-to-day operations to deliver uninterrupted care and services.

Neighborhood Street Teams

Neighborhood Street Teams (NST) started as a pilot program in March 2025 and became a full citywide program in May 2025. NST has been a core mission of DEM's street coordination work during FY 2025-26. DEM's role has been to coordinate outreach, engagement, paramedicine, social work, shelter support, law enforcement, and cleaning staff to better support street conditions and get people in need into care. The next phase in San Francisco's approach to street outreach consolidates under the Department of Public Health (DPH). This new phase of street teams will strengthen the city's broader work to improve street conditions by more directly integrating street-level outreach with the health and clinical systems that drive long-term outcomes: treatment, medication management, stabilization, and ongoing care coordination.

The Budget also includes focused investments in alternatives to police response through the Street Crisis Response Team (SCRT) and Homeless Engagement Assistance Response Team (HEART) programs to respond to 911 and 311 calls about individuals in crisis in both FY 2026-27 and FY 2027-28.

Fully Staffing San Francisco's 911 Dispatchers

The Mayor's Proposed Budget includes funding to enable the Department of Emergency Management (DEM) to continue to fill new dispatcher academies throughout the next fiscal year. The FY 2026-27 budget funds three POST classes with 15 candidates in each class, with the goal of eliminating the need for overtime utilization after improvements realized over the last fiscal year. Dispatcher hiring as supported in

the proposed budget will allow DEM to meet the performance standard of answering 90% of 9-1-1 calls within 10 seconds.

HOMELESSNESS AND BEHAVIORAL HEALTH

The Mayor's Budget works to reprioritize resources within the Department of Public Health and the Department of Homelessness and Supportive Housing and make strategic investments to address homelessness, mental health crisis, and addiction on our streets, in alignment with Mayor Lurie's Breaking the Cycle initiative. The FY 2026-27 and FY 2027-28 budget leverages both new revenue and unspent Our City Our Home (Prop C) dollars across the two departments to strategically invest in more interim and transitional housing, behavioral health, and recovery services for families, young people, victims of domestic violence, and other communities to achieve lasting housing stability.

Responding to Federal Funding Risks

With federal housing programs under threat, this budget establishes the Emergency Housing Revenue Risk Reserve. This reserve protects hundreds of families at risk of losing Emergency Housing Vouchers as the federal program sunsets, and to absorb potential cuts to Continuum of Care funding that supports thousands of San Francisco households. This reserve is funded from excess FY 2025-26 Prop C revenues and does not draw on the two-year budget.

Strengthening the System

The proposed budget provides stabilization funding to shelter and housing operators under acute financial pressure, sustaining services amid rising costs and high tenant needs ahead of a full portfolio re-procurement. The budget also supports the repositioning of Permanent Supportive Housing sites under operating stress and invests in Medi-Cal enrollment and billing infrastructure to strengthen the system's long-term operating profile.

Moving More Families and Youth Out of Homelessness

For families and transitional-age youth (TAY), the budget expands rapid rehousing subsidies and emergency hotel vouchers — including for families living in vehicles, families fleeing domestic violence, and families living in inadequate single-room occupancy hotels — to bridge the gap between the street and stable housing. The budget also allocates funding for a new SFUSD-aligned family shelter that doubles stayover capacity and expands TAY transitional housing designed to launch young adults into independence. On prevention, the budget expands programs that keep families from losing housing in the first place, including shallow subsidies for at-risk households, civil legal services, workforce development, financial coaching, and structured case management for families receiving emergency rental assistance.

Connecting More Individuals in Crisis to Treatment and Stability

The proposed budget invests in treatment and mental health services for individuals and ensures that housing built for people in crisis is used by those who need it most. New investments include recovery beds for people leaving residential treatment, expansion of the RESTORE residential addiction treatment program, and conversion of Permanent Supportive Housing sites to recovery-focused communities. The budget also supports staffing for a new Residential Care Facility for the Elderly at 624 Laguna Street, opening in early 2027 to serve low-income behavioral health clients age 60 and over. Prop C will also fund long-acting injectable buprenorphine treatment in supportive housing sites and a Moving On Initiative to create structured pathways for residents ready to graduate to independent

housing, freeing beds for people with greater needs.

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, and continued funding for enhanced street cleaning operations.

PermitSF

Faster and easier permitting accelerates economic growth. The proposed budget invests in the continued buildout and operation of PermitSF, Mayor Lurie's initiative to modernize and streamline the City's permitting process as a driver of economic recovery. Budget support for PermitSF includes funding for both a permanent, coordinated technology system and staffing for a consolidated permitting team.

The proposed budget also tightens coordination across permit and building service departments by establishing a consolidated administrative function for the Departments of Planning and Building Inspection, ensuring improved efficiency and service delivery.

Clean and Welcoming Streets

The proposed budget continues to invest funds for street cleaning operations across the city. This includes continued deployment of Public Works cleaning crews and contractors who power wash sidewalks, remove litter, and sweep gutters citywide. Additionally, the budget provides funding for enhanced street cleaning efforts on hospitality zones and major commercial corridors to help San Francisco's ongoing economic recovery. The Department will also continue providing courtesy graffiti removal for storefronts and other private property in the City's diverse neighborhood commercial corridors.

CHILDREN & FAMILIES

The Mayor's Proposed Budget prioritizes investments to support children, youth, and families as part of his Family Opportunity Agenda, including expanding access to childcare, maintaining critical resources that support family wellbeing, and providing funding directly to the San Francisco Unified School District (SFUSD).

Expanding Childcare Access and Infrastructure

Mayor Lurie's budget reflects a forward-looking plan to ensure all San Francisco families can access childcare, building on DEC's historic investment in early care and education (ECE) and responsibly deploying fund balance from unspent 2018 Proposition C ("Baby C") dollars. This budget expands access to tuition support at the City's network of high-quality ECE providers to families earning up to 200% of the area median income.

The budget also maintains its landmark programs for early educators, including enhanced compensation for teachers serving the most vulnerable students and funding to enable educators to pursue professional development and attain relevant credentials. The proposed budget also contains ongoing investments to build and improve childcare facilities, with an emphasis on creating new infant and toddler spaces.

Maintaining Critical Resources for Families and Youth

San Francisco's children and families will continue to have access to DCYF's full continuum of programs and services. This includes everything from free and affordable afterschool and summer

programming alongside the Recreation and Parks Department to academic supports and youth workforce services.

Family Resource Centers (FRCs) continue to receive robust support, including funding that sustains case management for the most vulnerable families as those services transition toward alternative funding streams. The Mayor's Proposed Budget also maintains and selectively expands strategic investments to improve maternal and infant health outcomes as part of the Strong Starts initiative.

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

Alongside supports for children outside the classroom, San Francisco funds the San Francisco Unified School District (SFUSD) directly through two set-asides: the Public Education Enrichment Fund (PEEF) and the Student Success Fund (SSF), a voter-adopted set-aside established in 2022. PEEF supports arts, athletics, physical education, library services, academic supports, and wellness services at SFUSD. The budget includes $134 million in FY 2026-27 and $132 million in FY 2027-28 for PEEF – increases of $12 million and $11 million, respectively, over the FY 2025-26 budget.

The SSF provides grants to SFUSD and select schools for programs that improve students' academic achievement and social- emotional wellness, including the expansion of high-impact tutoring to reach more than 2,700 elementary students.

The Mayor's Proposed Budget includes $45 million in FY 2026-27 and $60 million in FY 2027-28 for the SSF – increases of $10 million and $25 million, respectively, over the FY 2025-26 budget.

CORE GOVERNMENT OPERATIONS AND ACCOUNTABILITY

Finally, the Mayor's Proposed Budget invests in fiscal accountability and responsibility for the future by prioritizing capital investments, new investigation and audit capability, and streamlining department functions. It also funds ongoing and new IT projects and makes investments in capital maintenance and critical repairs.

Coordinated Operations

Mayor Lurie's budget finalizes the consolidation of two City Departments and creates the new Agency for Human Rights (AHR), which comprises the Human Rights Commission (HRC) and Department on the Status of Women (DOSW), to strengthen the City's coordinated response to discrimination, inequity, and barriers to opportunity. By aligning policies, programs, and operations under a unified agency structure, the work of the Agency has been strengthened, streamlined, and reinforced. With the restructuring of staff responsibilities and policy priorities, the Agency is delivering on its chartered mandates to safeguard the civil and human rights of all San Franciscans.

The budget also consolidates Film SF (formerly in the Office of Economic and Workforce Development) and Grants for the Arts (formerly in the City Administrator's Office) under a unified structure within the Arts Commission to strengthen coordination and align the City's work within San Francisco's arts and culture ecosystem.

Investing in Capital and Information Technology

The Mayor's Proposed Budget expands the City's support for capital projects, funding over 180 capital projects through $250 million of General Fund support over the next two years. This

increased investment will go towards addressing the City's deferred facilities maintenance, improvements to City parks and recreation facilities, vital ADA accessibility improvements on City sidewalks and public buildings, and new security and life safety investments at Public Health facilities. Additionally, the Mayor's Proposed Budget invests in safe streets citywide. A $79 million General Fund investment combined with $126 million of existing debt financing and state sources will provide funding to fix potholes and resurface decaying streets over the next two years.

The City continues to invest in vital technology projects through the Committee on Information Technology (COIT) allocation. The Mayor's Proposed Budget designates approximately $36.9 million across existing and new technology projects over the two budget years, including major investments in citywide permitting, data infrastructure, HR modernization, responsible use of AI, and cloud migration.

ADDRESSING THE STRUCTURAL DEFICIT

San Francisco continues to face significant financial challenges as the City navigates an uncertain fiscal landscape shaped by inconsistent revenue growth, expenditure growth that outpaces revenues, and growing uncertainty around federal and state funding. Reductions in federal and state support have offset progress made towards closing the structural deficit and added pressure to an already constrained budget, with similar challenges expected in the years ahead absent major structural change.

To close this gap, the City took deliberate steps to reduce the five-year structural deficit by approximately $300 million. This two-year budget eliminated more than 550 vacant positions while protecting frontline service delivery, reduced grants and contracts, limited the use of one-time funds, and made strategic decisions about where and when to hire positions. These efforts reflect a commitment to finding real efficiencies across City government rather than deferring hard choices.

In addition, the City has assumed an $81.5 million reduction to salaries and benefits in the second year of the budget to encourage department reorganization initiatives. In practical terms, this means that City departments must develop a plan to reduce personnel costs by limiting management structures and span of control, improving workflow processes, and exploring shared service models. These plans will be implemented for the second year of the budget, and will develop an organizational framework that aligns hiring strategy with the fiscal health of our City.

The result is a meaningful next step toward long-term fiscal stability. Coming budget cycles will face similar challenges as we continue working to eliminate the remaining structural deficit.

In balancing this budget, the Mayor invests in the core frontline City services that keep San Francisco running to build a foundation for continued economic recovery for all San Franciscans.

HOW TO USE THIS BOOK

MAYOR'S PROPOSED TWO-YEAR BUDGET

The Mayor's proposed Fiscal Year (FY) 2026-27 and 2027-28 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.

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 2025-26 budgeted, and the proposed (FY) 2026-27 and 2027-28 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) 2026-27 and 2027-28, and highlights key areas of focus.
- 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.

SAN FRANCISCO:
AN OVERVIEW

BAY AREA



SAN FRANCISCO: AN OVERVIEW

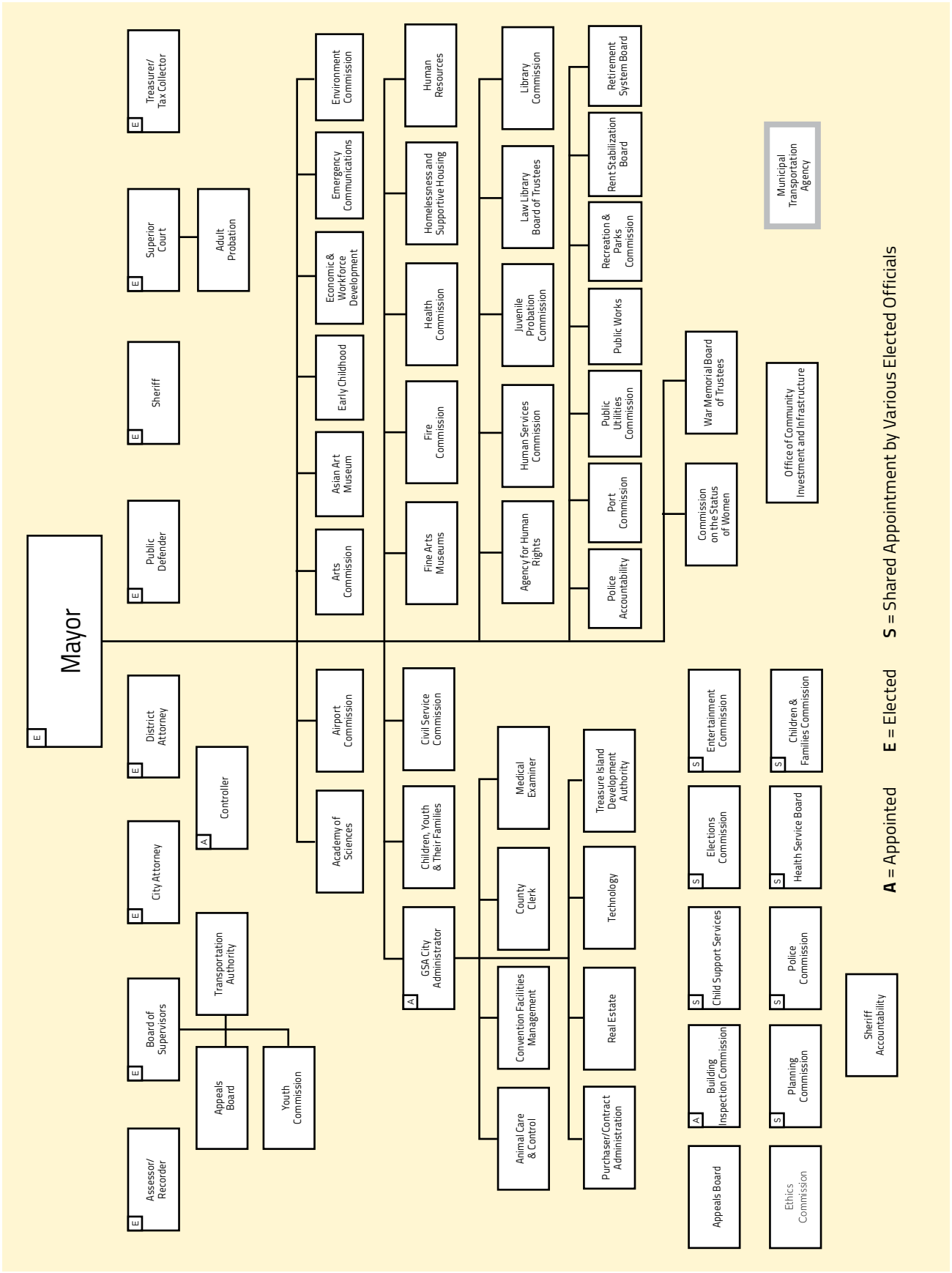
CITY GOVERNANCE AND STRUCTURE

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 in November 2024. The next Mayoral election will be held in November 2028. 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



ELECTED OFFICIALS

Mayor	Daniel Lurie

Board of Supervisors

Supervisor, District 1	Connie Chan
Supervisor, District 2	Stephen Sherrill
Supervisor, District 3	Danny Sauter
Supervisor, District 4	Alan Wong
Supervisor, District 5	Bilal Mahmood
Supervisor, District 6	Matt Dorsey
President, District 7	Myrna Melgar
Supervisor, District 8	Rafael Mandelman
Supervisor, District 9	Jackie Fielder
Supervisor, District 10	Shamann Walton
Supervisor, District 11	Chyanne Chen

Assessor-Recorder	Joaquín Torres
City Attorney	David Chiu
District Attorney	Brooke Jenkins
Public Defender	Manohar Raju
Sheriff	Paul Miyamoto
Superior Courts Presiding Judge	Rochelle C. East
Treasurer	José Cisneros

Appointed Officials

City Administrator	Carmen Chu
Controller	Greg Wagner

Department Directors and Administrators

Academy of Sciences (SCI)	Amber Mace Ph.D.
Adult Probation (ADP)	Cristel Tullock
Agency for Human Rights	Mawuli Tugbenyoh
Airport (AIR/SFO)	Mike Nakornkhet
Animal Care and Control (ACC)	Virginia Donohue

Arts Commission (ART)	Ralph Remington
Asian Arts Museum (AAM)	Soyoung Lee, Ph.D.
Assessor-Recorder (ASR)	Joaquín Torres
Board of Appeals (BOA/PAB)	Julie Lamarre
Board of Supervisors (BOS)	Angela Calvillo
Building Inspection (DBI)	David Kane, S.E.
Child Support Services (CSS)	Karen M. Roye
Children, Youth and Their Families (DCYF)	Sherrice Dorsey-Smith
City Administrator (ADM)	Carmen Chu
City Attorney (CAT)	David Chiu
City Planning (CPC)	Sarah Dennis Phillips
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)	Anne Taupier
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)	Dean Crispen
Health Service System (HSS)	Rey Guillen
Homelessness and Supportive Housing (HOM)	Shireen McSpadden
Human Resources (HRD/DHR)	Carol Isen
Human Services Agency (HSA)	Trent Rhorer
Juvenile Probation (JPD)	Katherine Weinsten Miller
Law Library (LLB)	Diane Rodriguez
Library (LIB)	Michael Lambert
Medical Examiner	David Serrano-Sewell

Municipal Transportation Agency (MTA)	Julie Kirschbaum
Office of Community Investment and Infrastructure (OCII)	Thor Kaslofsky
Police Accountability (DPA)	Paul Henderson
Police (POL)	Derrick Lew
Port (PRT)	Michael Martin
Public Defender (PDR)	Manohar Raju
Public Health (DPH)	Daniel Tsai
Public Utilities Commission (PUC)	Dennis Herrera
Public Works (DPW)	Carla Short
Recreation and Parks (REC)	Sarah Madland
Rent Board (RNT)	Christina Varner
Retirement System (RET)	Alison Romano
Sheriff (SHF)	Paul Miyamoto
Sheriff's Department of Accountability (SDA)	Vacant
Status of Women (DOSW/WOM)	Diana Aroche, EdD
Superior Court (CRT)	Brandon E. Riley
Technology (TIS/DT)	Michael Makstman
Treasure Island Development Authority (TIDA)	Robert P. Beck
Treasurer/Tax Collector (TTX)	José Cisneros
War Memorial (WAR)	Kate Sofis

County Education Institutions

San Francisco Unified School District (SFUSD)	Maria Su, Psy.D.
San Francisco Community College District	Carlos O. Cortez

DEMOGRAPHIC AND ECONOMIC STATISTICS

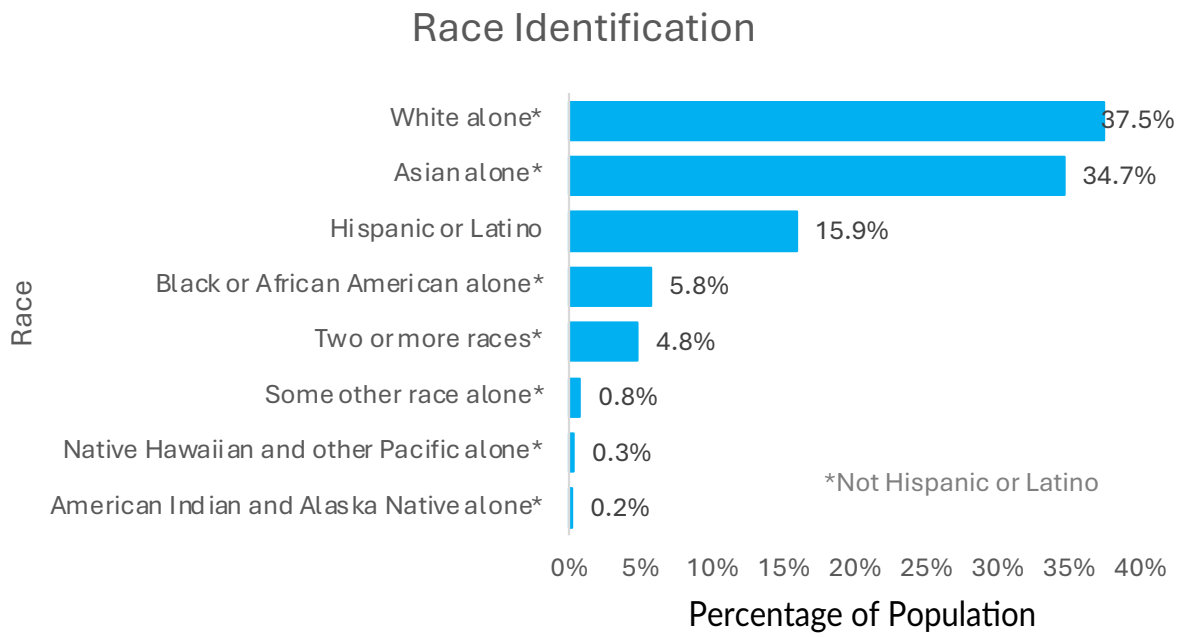
Incorporated on April 15, 1850, San Francisco ranks as California's fourth largest city and occupies only about 47 square miles, making it the state's smallest county by area. The city is located on a peninsula bounded by the Pacific Ocean to the west, San Francisco Bay to the east, the entrance to the 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 city's success owes much to the ingenuity and ambition of its residents, whose pioneering spirit continues to shape its identity.

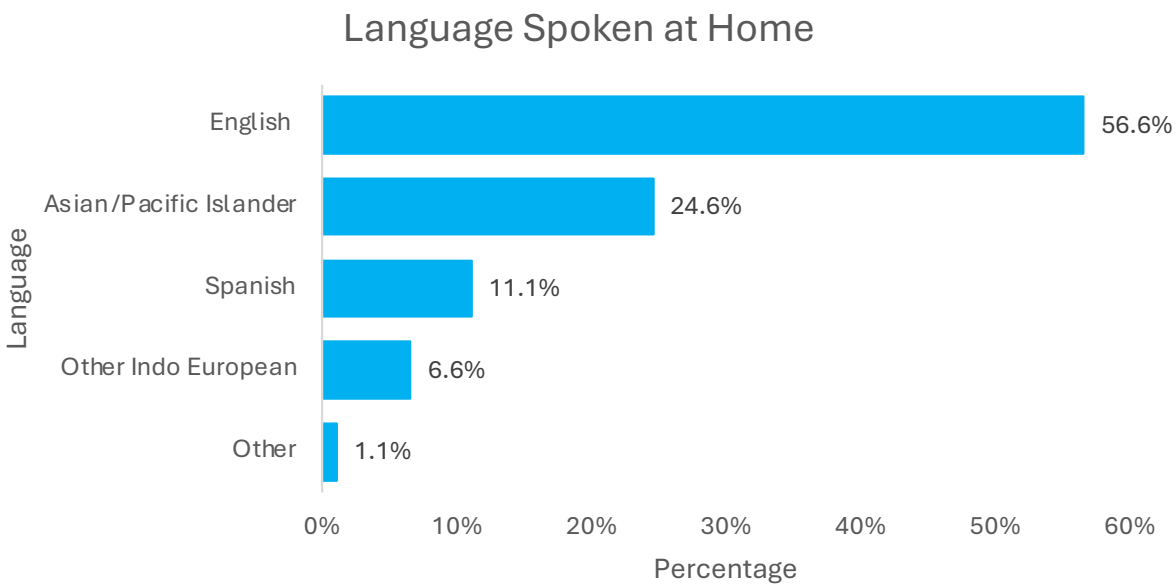
According to the U.S. Census Bureau, as of July 1, 2025, San Francisco's population reached 826,079, reflecting an increase of 5,134 residents—about a 0.6% growth from the previous year. This follows a smaller increase of 4,019 people (0.6%) in 2024. In contrast, the city experienced its sharpest decline in 2021, when the population dropped by 58,970, or 6.7%.

International immigration continues to play a vital role in shaping San Francisco's rich cultural landscape. Nearly 36% of the city's residents over the age of five were born outside the United States, and approximately 43% speak a language other than English at home. This enduring influence of immigration not only enhances the city's diversity but also strengthens its workforce by fostering global perspectives and multilingual skills—key assets in today's interconnected global economy.

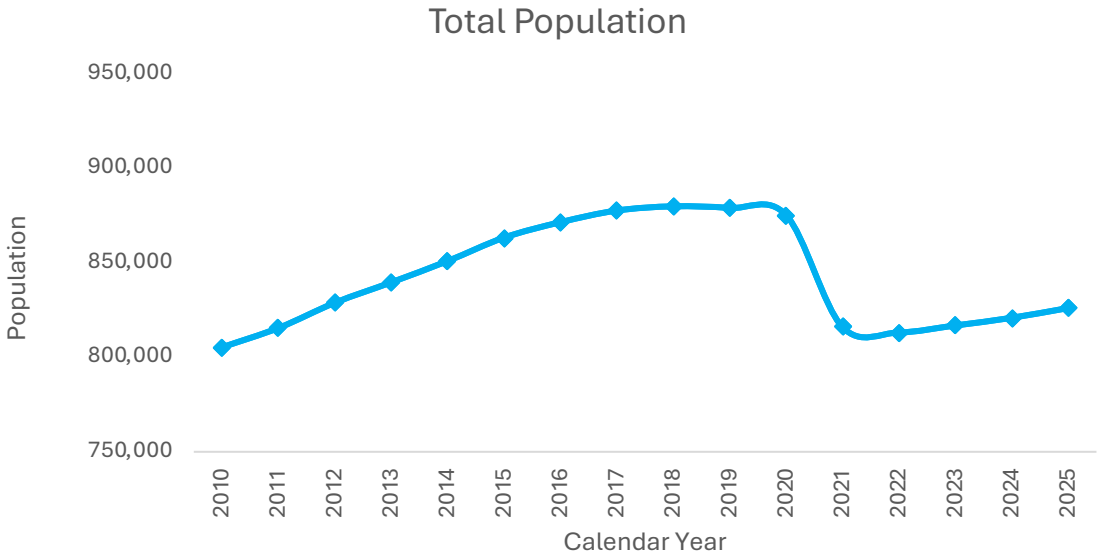
Based on data from the U.S. Census Bureau's American Community Survey (2019–2023), San Francisco reflects a diverse demographic profile. An estimated 37.5% of residents identify as white, while 34.7% identify as Asian. Hispanic or Latino individuals make up 15.9% of the population, and 5.8% identify as Black or African American. Additionally, 4.8% identify with two or more races, 0.3% as Native Hawaiian or other Pacific Islander, and 0.2% as American Indian or Alaska Native.



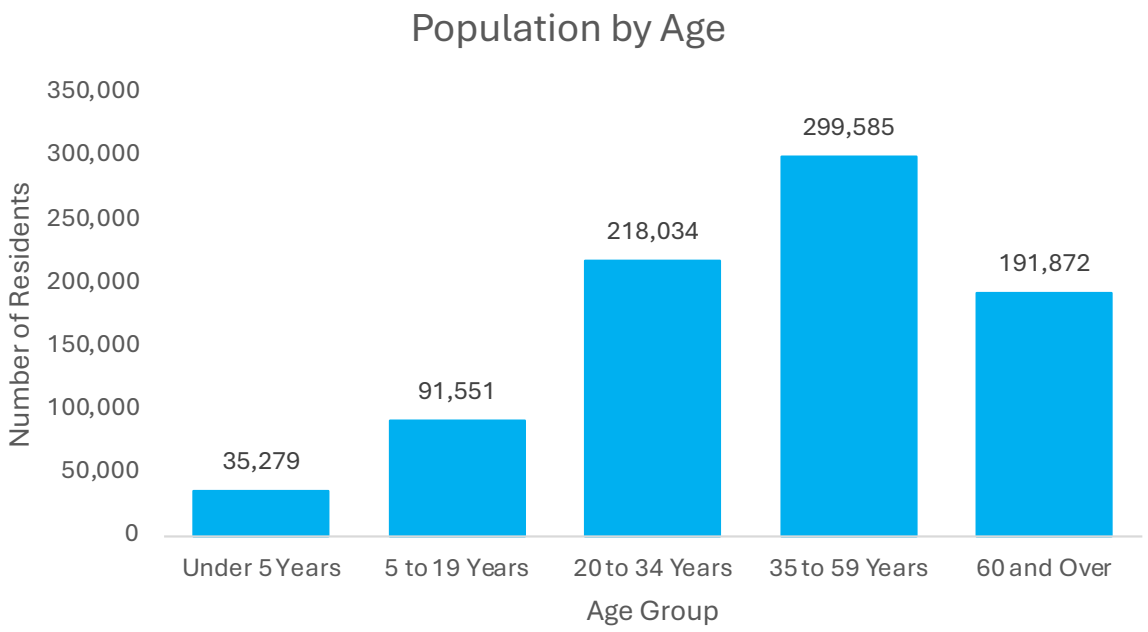
Source: U.S. Census Bureau, 2019-2023 American Community Survey 5-year Estimate



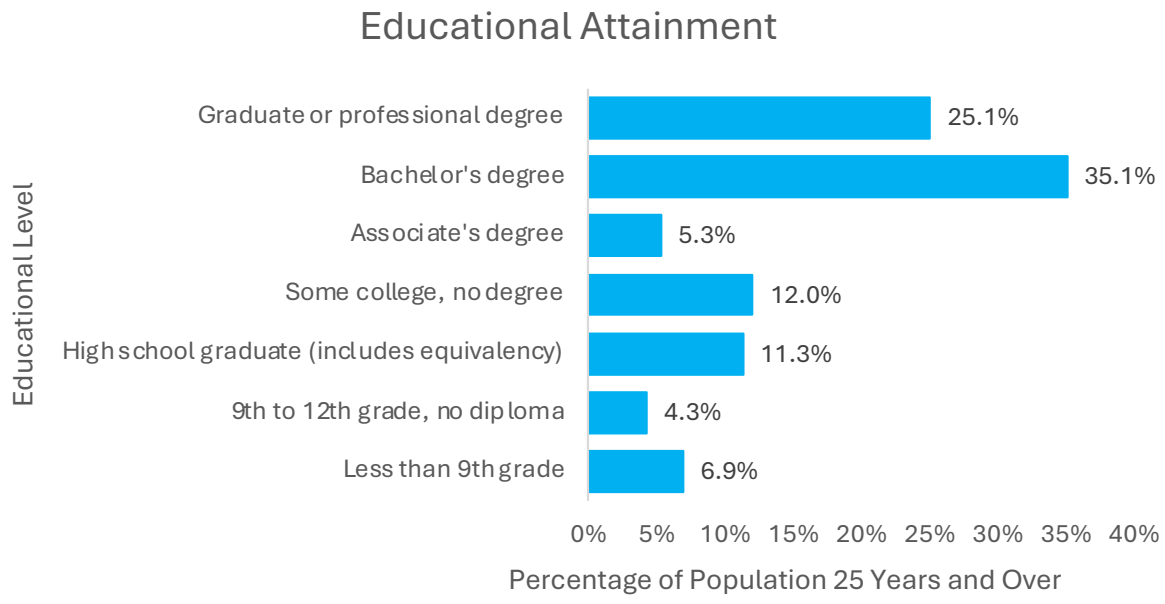
Source: U.S. Census Bureau, 2019-2023 American Community Survey 5-year Estimate



Source: U.S. Census Bureau, County Population Estimate (as of July 1)



Source: U.S. Census Bureau, 2019-2023 American Community Survey 5-year Estimate



Source: U.S. Census Bureau, 2019-2023 American Community Survey 5-years Estimate

LOCAL ECONOMY

As a hub of innovation and creativity, San Francisco has long shaped industries, inspired cultural change, and launched ideas that resonate around the world. While recent shifts in the post-pandemic economy, the City's enduring strengths—its diverse economy, entrepreneurial spirit, and global connectivity—continue to position it for long-term success.

San Francisco's economic strength lies in its broad mix of established industries and expanding sectors. As a hub for advanced services—including professional and financial services, information technology, digital media, and healthcare—the City continues to lead in knowledge-based innovation. At the same time, San Francisco is actively investing in emerging fields such as civic tech and green manufacturing, aiming to diversify and revitalize its industrial base.

San Francisco's job market has experienced dramatic shifts in recent years. At its peak in December 2019, the City had approximately 767,000 jobs—the highest on record, according to the Quarterly Census of Employment and Wages (QCEW). The COVID-19 pandemic quickly reversed this trend, and by April 2020, the workforce had shrunk by 126,000 jobs, a 16.2% decline. The leisure and hospitality sector was hit the hardest, losing 62,000 jobs, or 60% of its workforce. Recovery began in early 2021, and by November 2022, total employment had rebounded to about 747,000. However, momentum slowed again, and according to the latest QCEW figures, by September 2024, total employment slipped to about 709,000. Despite labor market recovery since the Pandemic, in September 2024, according to QCEW, San Francisco had 57,000 fewer jobs (7.4%) than its pre-pandemic employment peak.

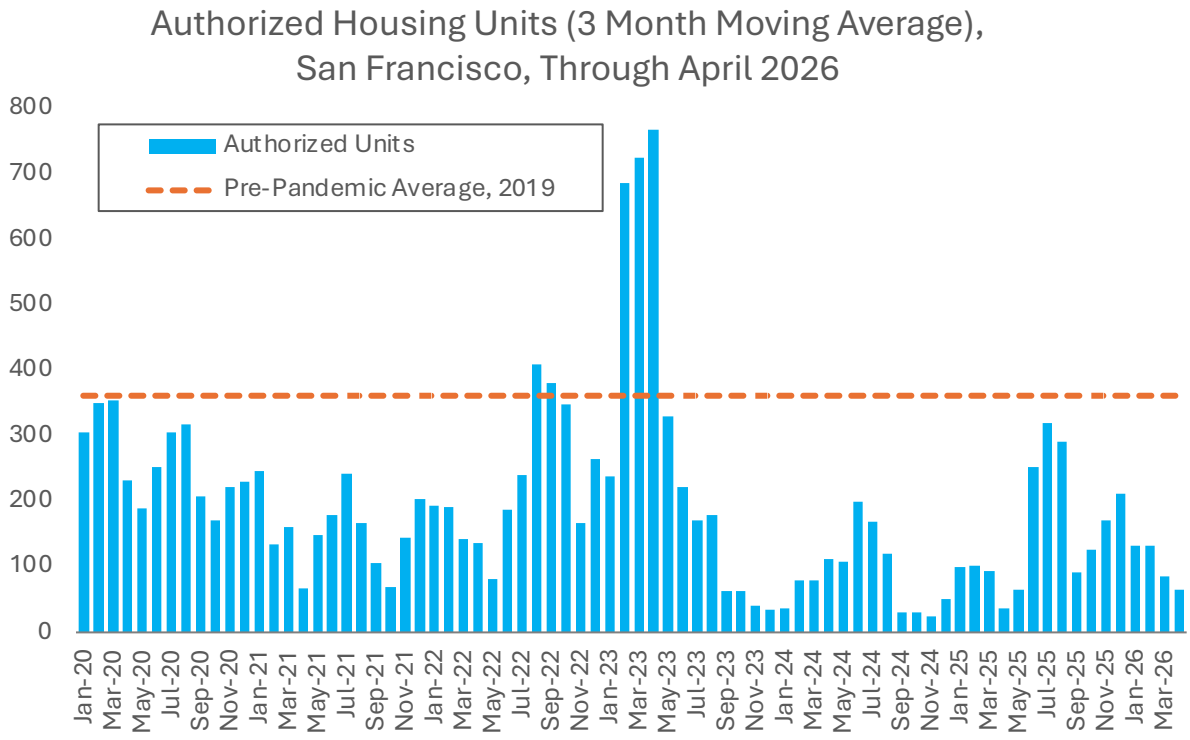
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Prior to the pandemic, San Francisco was a key driver of economic growth in both the Bay Area and the state of California, maintaining full employment for more than three years. Full employment doesn't imply that everyone has a job, but rather that almost all individuals who want to work and are capable of working at current wage levels are employed. This typically corresponds to a very low unemployment rate. For instance, prior to the pandemic in 2019, the city's unemployment rate was just 2.4%, reflecting conditions close to full employment.

Despite accounting for just 2.1% of California's population, the city accounted for 8.6% of the state's GDP growth between 2014 and 2023. Over that same decade, data from the QCEW shows that San Francisco accounted for 20% of all new jobs created across the nine-county Bay Area—equivalent to one in every five new jobs. San Francisco's economic performance was especially strong in the decade before the pandemic. Between 2010 and 2019, the city

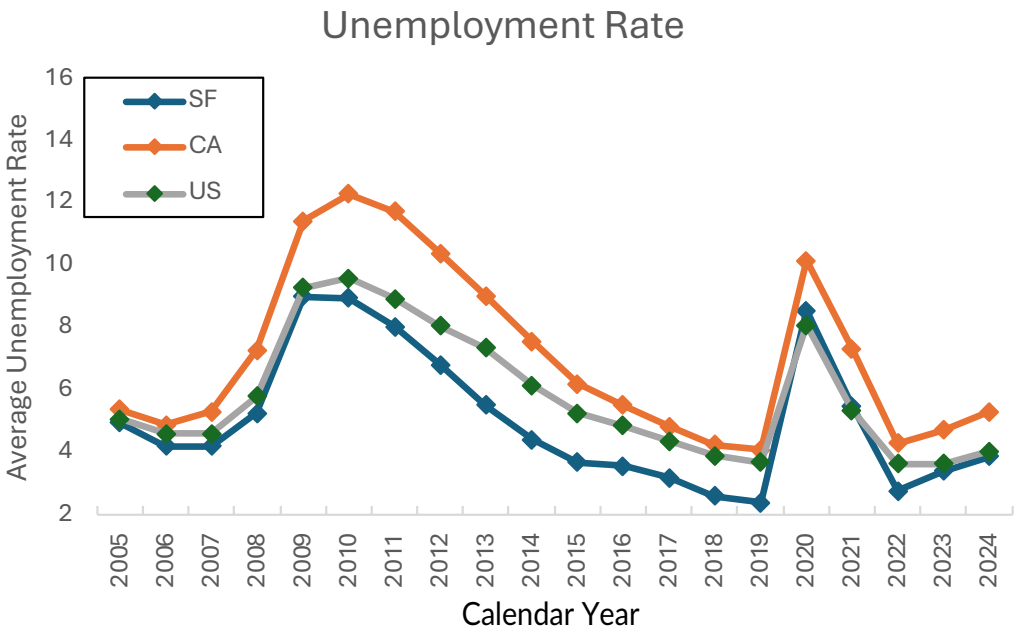
contributed 10.2% to California's GDP growth. During the same period, it was responsible for 24% of all new jobs added in the Bay Area, highlighting City's role as a key driver of regional economic expansion despite its geographically small size.

San Francisco continues to grapple with structural changes brought on by the pandemic, most notably the persistence of remote work. This shift has far-reaching economic consequences. Office attendance in major metropolitan areas remains between 40% and 75% of pre-pandemic levels and has shown only minimal improvement over the past year, suggesting a new long-term norm. San Francisco lags behind most other metro areas in returning to the office—which has an economic impact, given that office-based industries generate roughly 75% of the city's GDP. As a result, remote work remains a key factor behind the city's slower economic recovery.

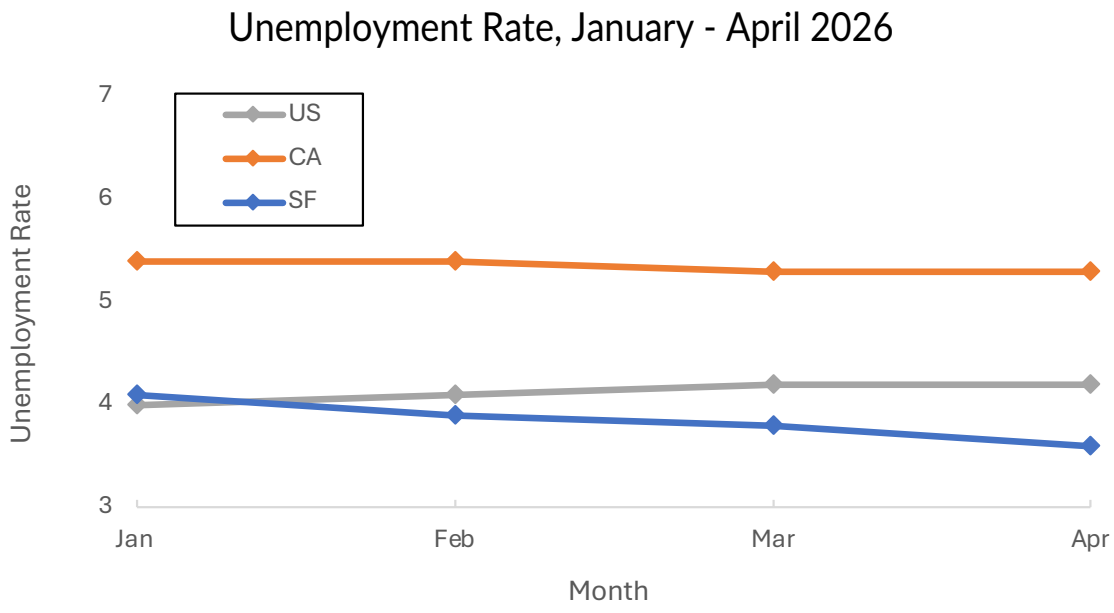


Source: San Francisco Planning Department

San Francisco's housing market continues to feel the strain of reduced prices, high interest rates, and broader economic uncertainty. According to the San Francisco Planning Department, residential building permit activity have generally remained well below 2019 levels since the pandemic.



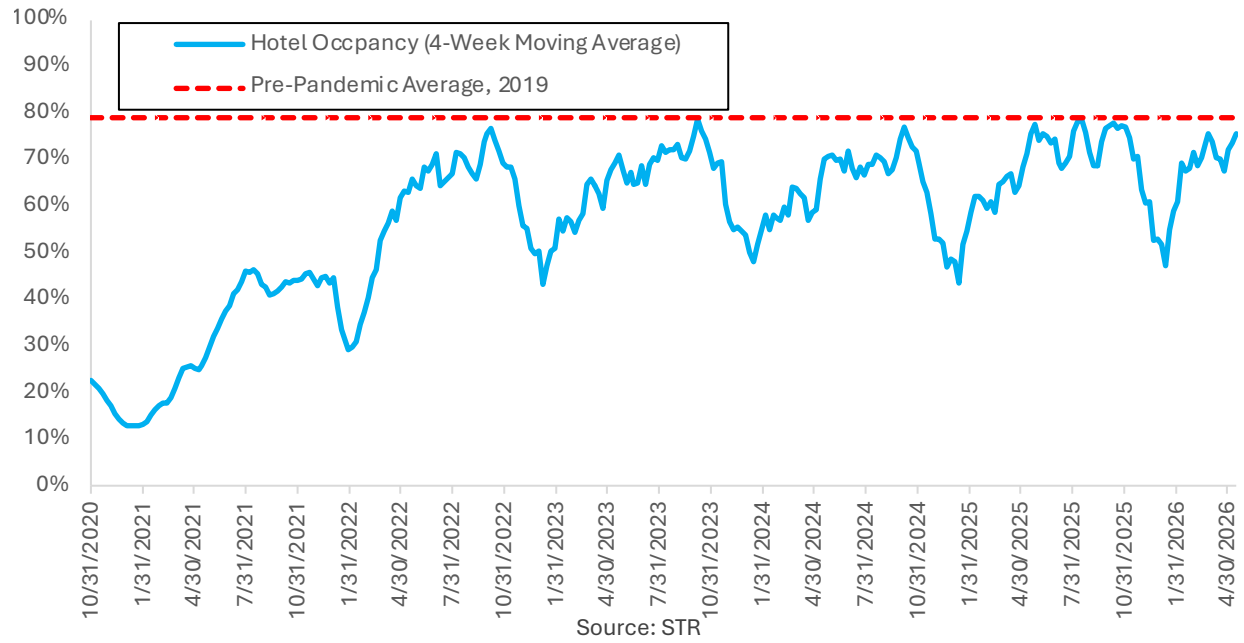
Source: Bureau of Labor Statistics



Source: Bureau of Labor Statistics

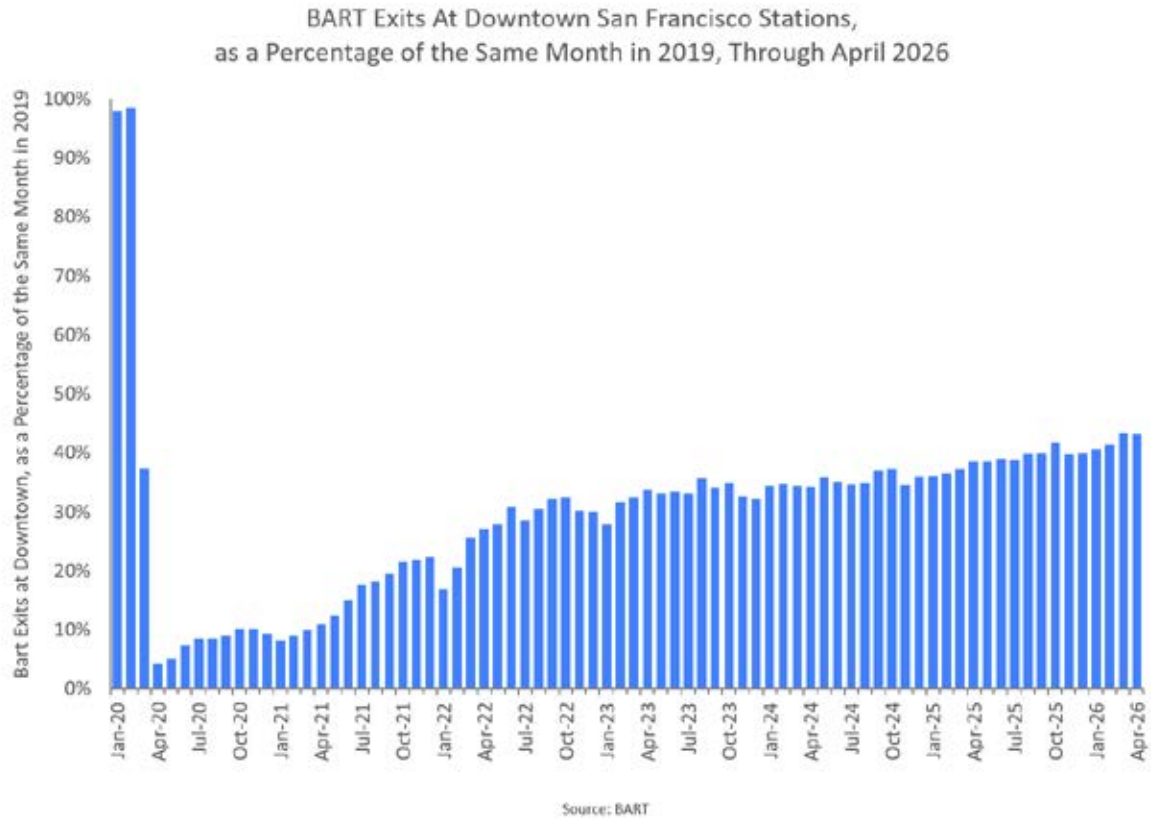
Other indicators of economic recovery include hotel occupancy rates, BART downtown station exits, and Muni Metro ridership. As noted previously, the leisure and hospitality sector was among the hardest hit sectors during the COVID-19 shutdown, leading to a sharp decline in hotel occupancy. Since then, occupancy rates have gradually rebounded and, over the past couple of years, have returned to near-normal levels, signaling a slow but steady recovery.

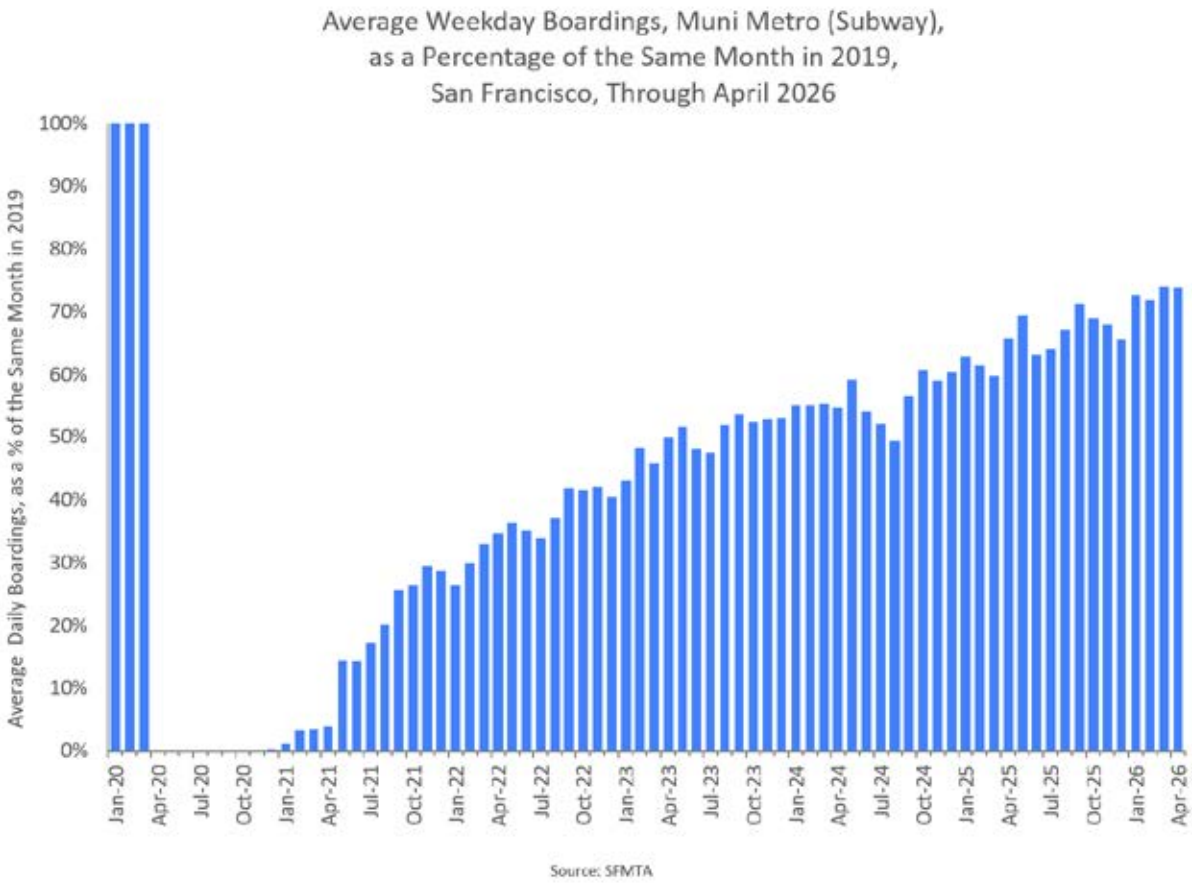
Weekly San Francisco Hotel Occupancy Rate,
4-week Moving Average, Through May 16, 2026



Source: STR

BART downtown exits and Muni Metro ridership continue to signal underlying weakness in San Francisco's economic recovery. These trends reflect a shifting landscape, where hybrid work and remote arrangements have become the norm. BART ridership remains well below pre-pandemic levels, hovering at just 34–37% of the same month in 2019. Muni Metro has seen a somewhat stronger rebound, reaching 64-74% of pre-COVID levels. This reduced transit usage has broader implications—not only for the financial stability and service levels of BART and Muni but also for downtown businesses, such as retail and food services, which rely heavily on consistent foot traffic.


BART Exits At Downtown San Francisco Stations,
as a Percentage of the Same Month in 2019, Through April 2026
Bart Exits at Downtown, as a Percentage of the Same Month in 2019
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
Jan-20
Apr-20
Jul-20
Oct-20
Jan-21
Apr-21
Jul-21
Oct-21
Jan-22
Apr-22
Jul-22
Oct-22
Jan-23
Apr-23
Jul-23
Oct-23
Jan-24
Apr-24
Jul-24
Oct-24
Jan-25
Apr-25
Jul-25
Oct-25
Jan-26
Apr-26
Source: BART



The City's budget outlook in the coming years will be shaped by structural shifts in the local economy and broader macroeconomic factors. Despite these challenges, San Francisco continues to benefit from strong long-term economic fundamentals—including a highly skilled workforce, a robust business and technology ecosystem, and a high quality of life.

BUDGET PROCESS

THE CASTRO



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 2026-27 and FY 2027-28. 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 31, 2026, as an update to the City's Five-Year Financial Plan for FY 2026-27 through FY 2029-30.

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.

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

ANNUAL BUDGET PROCESS

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 Policy and 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 uses 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.

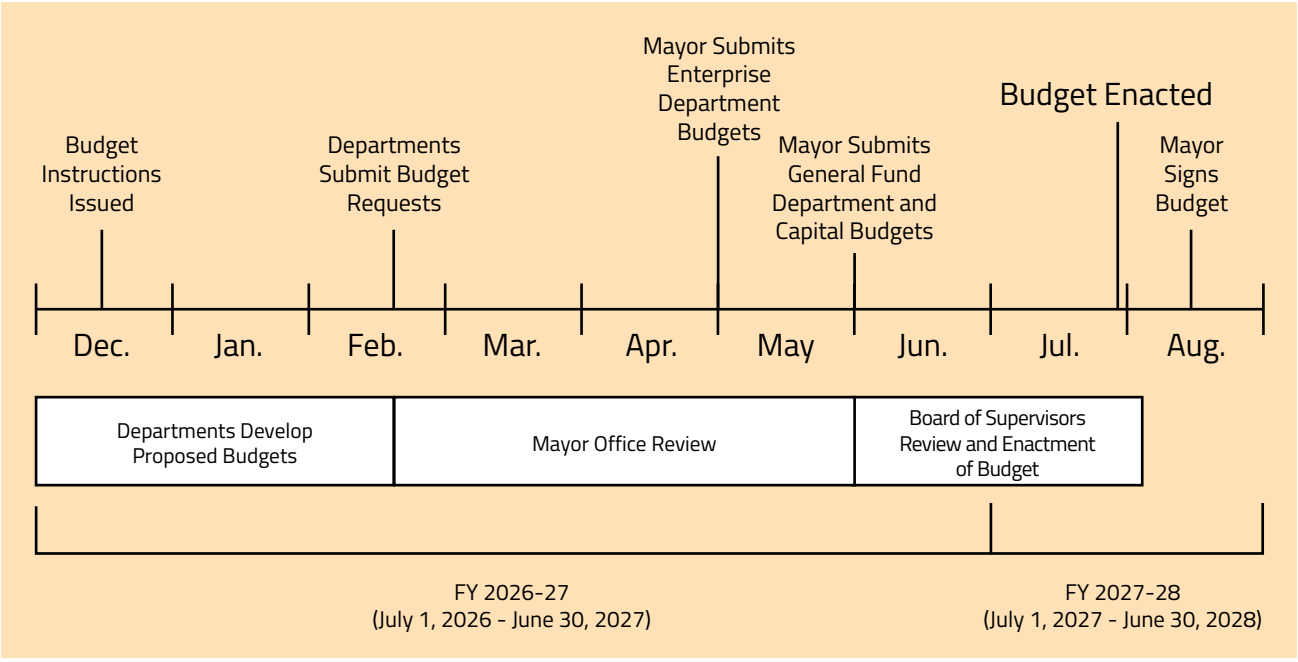
The Mayor has 10 days to approve the final budget, now called the Budget and Appropriation Ordinance. The Mayor may sign the budget as approved by the Board, making it effective immediately, or may veto any portion, whereupon the budget returns to the Board of Supervisors. The Board has ten-days to override 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.

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.

Implementation



BUDGET INFORMATION & SUMMARY TABLES

OUTER RICHMOND



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 2026. The March Joint Report projected deficits of $168.5 million in FY 2026-27, $474.3 million in FY 2027-28, $741.7 million in FY 2028-29, and $1,088.6 million in FY 2029-30.

The City is legally required to balance its budget each year. The proposed FY 2026-27 budget totals $16.9 billion, an $861.3 million, or 5.4 percent, increase over the FY 2025-26 budget. The proposed FY 2027-28 budget totals $17.2 billion, a $386.6 million, or 2.3 percent, increase over the FY 2026-27 proposed budget.

TRENDS IN GENERAL FUND SOURCES

Total General Fund resources – which include regular revenue, transfers, fund balance, and use of reserves – are projected to increase by $576.6 million in FY 2026-27, or 8.2 percent above the FY 2025-26 original budget, and increase by $314.6 million, or 4.1 percent, in FY 2027-28.

REGULAR REVENUES. General Fund regular revenues make up 94.0 and 89.9 percent of total General Fund resources in FY 2026-27 and FY 2027-28, respectively, with General Fund taxes making up the largest share of regular revenue. The tax forecast assumes that the City's commercial real estate sector continues its recovery and office value reset in the budget period. These dynamics are reflected in the City's lowered property tax yet growing transfer tax forecasts. Business tax is a bright spot in the revenue outlook, with growth largely reflecting revenue growth in the technology and professional services sectors, as well as administrative changes from Proposition M (2024). Finally, the forecast assumes growth in sales and hotel taxes.

Regular revenues are budgeted to increase by $565.0 million in FY 2026-27, 8.6 percent more than the FY 2025-26 original budget, and decrease by $30.8 million in FY 2027-28, 0.4 percent lower than the FY 2026-27 proposed budget. The FY 2026-27 increase is largely driven by increases in business and transfer taxes, state payments for services at the Human Services Agency, and public health service charges. In FY 2027-28, revenue growth is driven by increases in property and transfer taxes, as

well as increases in payments from the State and Federal governments for services at the Human Services Agency.

USE OF FUND BALANCE AND USE OF RESERVES. The proposed budget allocates $505.0 million in General Fund year-end fund balance as a source in the two budget years. The budget also withdraws $191.1 million from reserves in the two budget years, including $84.9 million from the Federal and State Revenue Risk Reserve, $54.8 million from the Budget Stabilization One Time Reserve, $29.5 million from the Business Tax Stabilization Reserve and $22.0 million from various other reserves.

OPERATING TRANSFERS-IN. Transfers into the General Fund are budgeted at $297.2 million in FY 2026-27, which is $38.7 million, or 15.0 percent, more than what was budgeted in FY 2025-26. In FY 2027-28, transfers-in are budgeted at $266.6 million, which is $30.6 million, or 10.3 percent, less than the proposed FY 2026-27 budget. These transfers include a portion of Airport concessions revenue, 15.0 percent of commercial rent tax collections authorized by June 2018 Proposition C, and transfers from the General Hospital Fund to support increased General Fund-backed intergovernmental payments required to draw down increased State and Federal funding.

DETAIL ABOUT GENERAL FUND REVENUES

Property Tax Revenue

Commercial property valuations continue to fluctuate, driven by high vacancy rates in middle-tier office properties and interest costs that remain well above recent norms. While office transaction volumes are improving and institutional investors are re-engaging—supporting real property transfer-tax revenue—recent sale prices still tend to fall below existing assessed values. This trend signals potential tax refunds for properties with open assessment appeals and suggests continued high appeal activity in future years. Lower sale prices will also reset assessed values downward, limiting near-term growth in the commercial property tax base. The FY 2026-27 General Fund share of property tax revenue is budgeted at $2,407.0 million, which is $30.0 million, or 1.2 percent, less than the FY 2025-26 budget. The FY 2027-28 General Fund share of property tax revenue is budgeted at $2,427.0 million, which is $20.0 million, or 0.8 percent, more than the proposed FY 2026-27 budget.

The budget assumes secured roll growth of 2.0 percent in FY 2026-27 and 2.0 percent in FY 2027-28, the maximum allowed under the state constitution, with unsecured values projected to remain at current levels. Approximately $118.3 million is assumed to be diverted from the General Fund to tax increment financing districts in FY 2026-27, increasing to $157.5 million in FY 2027-28. Of these totals, approximately $18.3 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 reserve deposits for future refunds of $215.0 million in General Fund revenue from appeals of assessed values filed in FY 2026-27 and $191.0 million from appeals filed in FY 2027-28, which will be paid at such time as the Assessment Appeals Board determines reductions.

Supplemental assessments capture the change in a property's assessed value for the remaining portion of the tax year following an assessable event such as a change in ownership or new construction. Such an event alters the property's base year assessed value. Supplemental property taxes are estimated

to be $12.0 million in each of FY 2026-27 and FY 2027-28. 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 $25.0 million in FY 2026-27 and $25.0 million in FY 2027-28.

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 $302.0 million in FY 2026-27 and $292.0 million in FY 2027-28, based on current state law.

Business Tax Revenue

The FY 2026-27 budget projects General Fund business tax revenue to reach $1,572.2 million, representing an increase of $432.6 million, or 38.0 percent, from the FY 2025-26 budget. The FY 2027-28 budget anticipates a decrease of $94.4 million, or 6.0 percent, in business tax revenue, bringing the projected total to $1,477.7 million. Business tax revenue is comprised of business registration fees, administrative office tax, gross receipts tax, and the overpaid executive tax.

Proposition M (2024) restructured business taxes by increasing the small business gross receipts tax exemption, reducing the overpaid executive tax by 80.0 percent, and generally increasing gross receipts tax rates. Because Proposition M takes effect for tax year 2025, its actual impact on business tax revenue becomes apparent as taxpayers file their annual tax returns by the March 2, 2026 deadline, or by November 30, 2026 for those that received an extension.

Gross receipts taxes are mostly based on a combination of sales in San Francisco and sales worldwide that are apportioned to San Francisco, generally by the share of a company's total payroll located in San Francisco. Sales have increased significantly. Between 2024 and 2025, for those companies that have filed their 2025 tax returns, San Francisco sales increased more than 10.0 percent and worldwide sales increased more than 30.0 percent, leading to a proportionate increase in revenue. This growth in sales is the primary driver of the increase in budgeted revenue from FY 2025-26 to FY 2026-27.

Administrative factors are also important for the proposed FY 2026-27 budget. Before Proposition M, the business tax extended filing deadline was April 30. Proposition M, however, moved the extended deadline to November 30 of the following fiscal year, so the revenue from these filings is now split across two fiscal years rather than falling within one, as it did before Proposition M. This has the effect of reducing the amount of tax year 2025 revenue received in FY 2025-26 and shifting it to FY 2026-27, creating a one-time increase in revenue for FY 2026-27. The one-time nature of this increase is reflected in the decline of the proposed budget for FY 2027-28.

Litigation continues to be a factor affecting proposed budgeted revenue. Although several large cases settled in FY 2025-26, including General Motors, Airbnb, and Microsoft, the City continues to receive new gross receipts tax claims and taxpayers in ongoing matters have expanded their claims to include additional tax years. The City currently holds $389 million in reserve for General Fund business tax claims, down from $414 million at the end of FY 2025-26. The available revenue from the decrease in reserve was recognized in FY 2025-26. The FY 2026-27 and FY 2027-28 budgets were both reduced by approximately $75 million in anticipation of new and expanded claims.

Sales Tax Revenue

In FY 2026-27, the City budgeted local sales tax revenue at $201.8 million, which is $12.3 million (6.5 percent) higher than what was budgeted in FY 2025-26. FY 2027-28 local sales tax revenue is budgeted at $207.8 million, which is $6.0 million (2.9 percent) higher than the proposed FY 2026-27 budget.

The budget assumes sales tax revenues will stay flat in FY 2026-27 and then grow modestly in FY 2027-28 and reach pre-pandemic levels in FY 2028-29. However, economic headwinds of the pandemic era continue to impact local sales tax recovery: current population is still below the pre-pandemic population; office vacancy rates remain above 30 percent with fewer employees going into the offices that are occupied; and tourism and business travel have not yet recovered. These factors are expected to improve over the coming years.

Transient Occupancy (Hotel) Tax

The FY 2026-27 General Fund share of hotel tax revenue is budgeted at $289.4 million, which is $24.2 million, or 9.1 percent, more than what was budgeted in FY 2025-26. FY 2027-28 revenue is budgeted at $291.6 million, an increase of $2.2 million, or 0.8 percent, from the proposed FY 2026-27 budget.

The $24.2 million increase in budgeted General Fund hotel tax revenue for FY 2026-27 over FY 2025-26 reflects the recent rebound in Moscone Center event attendance and optimism about domestic tourism trends. Strong Moscone Center event attendance drives tax revenue up through compression pricing, and the return of major conferences to San Francisco, in addition to World Cup games held near the first week of FY 2026-27, is expected to boost hotel tax performance. The second budget year assumes modest growth to reflect a weaker Moscone Center event calendar and uncertainty about trends in international tourism.

Real Property Transfer Tax Revenue

The City budgeted real property transfer tax (RPTT) revenue at $358.8 million in FY 2026-27, $91.2 million, or 34.1 percent, higher than FY 2025-26. This growth continues in FY 2027-28 where the revenue budget rises by another $11.6 million, or 3.2 percent, to $370.4 million.

This budget's RPTT revenue projection builds off the strong recovery the City experienced over the last two years. After the pandemic-era changes to the City's economy reduced RPTT revenues to historic lows, revenues rebounded due to lower interest rates and a "reset" as building owners accepted losses on buildings purchased pre-pandemic and re-entered the market. The City expects RPTT revenue to continue growing, albeit at a slower pace than in FY 2024-25 and FY 2025-26. As a highly progressive tax, sales over $10 million often make up over half the revenue each year, but only 1 percent of transactions. The budget assumes high-end sales values and volumes will continue to grow as they have since FY 2024-25. However, any disturbance in this relatively small number of transactions could potentially derail the recovery.

USE TRENDS

Personnel Expenses

The proposed budget includes an increase in total labor costs of $379.5 million, or 5.2 percent, in FY 2026-27 and an additional increase of $363.7 million, or 4.7 percent, in FY 2027-28. This total increase includes an increase in General Fund labor costs of $182.2 million, or 5.3 percent, in FY 2026-27 and an additional increase of $107.1 million, or 3.0 percent, in FY 2027-28. The change in FY 2026-27 and FY 2027-28 is driven by cost of living adjustments to wages for all City employees

and increases in employee benefit costs, countered by staffing reductions in the Mayor's Proposed Budget. Compared to the March 2026 Joint Report, which projected a General Fund labor cost increase of $528.5 million, the proposed cumulative increase of $289.3 million over the two budget years is significantly lower, by $239.2 million.

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 increase by $220.4 million, or 9.3 percent, to $2.58 billion in FY 2026-27 and will increase by $112.5 million, or 4.4 percent, to $2.69 billion in FY 2027-28. The FY 2026-27 increase is driven primarily by increased capital spending while the FY 2027-28 increase is driven by cost-of-doing-business (CODB) adjustments to community-based organization (CBO) grants, along with inflationary increases to non-personnel spending.

Transfers Out

Transfers Out of the General Fund are budgeted at $1.4 billion and $1.5 billion in FY 2026-27 and FY 2027-28, an increase of $174.0 million and $95.0 million, respectively. These transfers largely cover mandatory spending requirements passed by voters or support for hospitals and other funds. Overall, both categories grew in both years of the budget period.

SPENDING MANDATES AND DISCRETIONARY SOURCES

The General Fund represents 45.1 percent and 45.9 percent in FY 2026-27 and FY 2027-28, respectively, of the City's total budget. General Fund discretionary spending capacity, however, is less, due to legal spending requirements. San Francisco voters have approved ballot measures that require minimum spending levels for certain service areas, including the Children's Baseline, Transitional Youth Baseline, Our City Our Homes Baseline, Early Care and Education Baseline, Public Library Baseline, Public Transportation Baselines, City Services Auditor operations, Municipal Symphony Baseline, Housing Trust Fund, Dignity Fund, Street Tree Maintenance Fund, Recreation and Parks Baseline, Student Success Fund, Affordable Housing Opportunity 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 2026.

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 2026-27			FY 2027-28		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Prior Year Fund Balance	42,448,773	573,880,980	616,329,753	462,546,684	353,903,141	816,449,825
Prior Year Reserves	117,602,320	2,835,013	120,437,333	73,520,816	2,389,055	75,909,871
Regular Revenues	7,140,359,896	8,975,075,826	16,115,435,722	7,109,594,361	9,236,868,066	16,346,462,427
Transfers Into the General Fund	297,199,449	(297,199,449)		266,569,368	(266,569,368)	
Sources of Funds Total	**7,597,610,438**	**9,254,592,370**	**16,852,202,808**	**7,912,231,229**	**9,326,590,894**	**17,238,822,123**

Uses of Funds	FY 2026-27			FY 2027-28		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Gross Expenditures	6,704,304,179	10,646,606,479	17,350,910,658	6,938,065,411	10,975,856,040	17,913,921,451
Less Interdepartmental Recoveries	(751,521,759)	(797,636,157)	(1,549,157,916)	(781,391,333)	(862,777,407)	(1,644,168,740)
Capital Projects	95,820,572	475,341,325	571,161,897	106,496,355	322,162,520	428,658,875
Facilities Maintenance	2,993,998	75,865,326	78,859,324	3,062,948	83,372,661	86,435,609
Reserves	123,366,420	277,062,425	400,428,845	128,316,392	325,658,536	453,974,928
Transfers From the General Fund	1,422,647,028	(1,422,647,028)		1,517,681,456	(1,517,681,456)	
Uses of Funds Total	**7,597,610,438**	**9,254,592,370**	**16,852,202,808**	**7,912,231,229**	**9,326,590,894**	**17,238,822,123**

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2026-27 (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	42,449	192,053	5,500	451	367,145	8,669	63	616,330
Prior Year Reserves	117,602	2,835						120,437
Prior Year Sources Total	**160,051**	**194,888**	**5,500**	**451**	**367,145**	**8,669**	**63**	**736,767**
Property Taxes	2,407,000	275,710		360,251				3,042,961
Other Local Taxes	1,139,550	57,450						1,197,000
Business Taxes	1,572,180	643,031						2,215,211
Rents & Concessions	25,886	74,145			697,965	616	13,767	812,380
Fines and Forfeitures	3,608	39,590		14,315	119,185			176,698
Interest & Investment Income	164,804	50,034			118,559		9,984	343,382
Licenses, Permits & Franchises	24,071	18,793			28,605			71,468
Intergovernmental - State	921,200	261,817	580	700	173,019			1,357,316
Intergovernmental - Federal	373,437	199,813			31,253			604,504
Intergovernmental - Other	4,189	7,657			165,486	249		177,581
Charges for Services	487,090	179,393			4,813,160	1,824	100	5,481,567
Other Revenues	17,344	164,506	2,636	7,693	132,521		85,603	410,303
Other Financing Sources			25,064		200,000			225,064
Current Year Sources Total	**7,140,360**	**1,971,939**	**28,280**	**382,959**	**6,479,754**	**2,688**	**109,455**	**16,115,436**
Contribution Transfers In		474,295			865,199			1,339,494
Operating Transfer In	297,199	88,574		4,628	271,723			662,124
Transfer In Total	**297,199**	**562,869**		**4,628**	**1,136,922**			**2,001,618**
Available Sources Total	**7,597,610**	**2,729,696**	**33,780**	**388,037**	**7,983,821**	**11,357**	**109,518**	**18,853,821**
Community Health	(1,313,062)	(405,765)		(2,628)	(1,842,918)		(9,124)	(3,573,496)
Culture & Recreation	(216,575)	(452,027)	(1,522)				(115)	(670,239)
General Administration & Finance	(368,729)	(141,982)	5,390			(11,357)	(100,279)	(616,957)
General City Responsibilities	(262,247)	(72,464)		(385,410)				(720,121)
Human Welfare & Neighborhood Development	(1,733,488)	(1,310,899)						(3,044,387)
Public Protection	(2,019,924)	(53,651)	1,000		(138,976)			(2,211,551)
Public Works, Transportation & Commerce	(217,219)	(229,473)	(39,444)		(5,474,704)			(5,960,840)
Current Year Uses Total	**(6,131,244)**	**(2,666,260)**	**(34,576)**	**(388,037)**	**(7,456,597)**	**(11,357)**	**(109,518)**	**(16,797,590)**
Contribution Transfers Out	(1,339,494)							(1,339,494)
Operating Transfer Out	(83,153)	(62,167)	796		(490,847)			(635,371)
Transfer Out Total	**(1,422,647)**	**(62,167)**	**796**		**(490,847)**			**(1,974,866)**
Proposed Uses Total	**(7,553,891)**	**(2,728,428)**	**(33,780)**	**(388,037)**	**(7,947,444)**	**(11,357)**	**(109,518)**	**(18,772,456)**
Fund Balance	43,719	1,268			9,625			54,612

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2027-28 (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	462,547	162,106		459	183,471	7,804	63	816,450
Prior Year Reserves	73,521	2,389						75,910
Prior Year Sources Total	**536,068**	**164,495**		**459**	**183,471**	**7,804**	**63**	**892,360**
Property Taxes	2,427,000	279,290		295,245	166,000			3,167,535
Other Local Taxes	1,163,630	57,680						1,221,310
Business Taxes	1,477,740	617,752						2,095,492
Rents & Concessions	33,388	76,293			724,578	616	13,785	848,659
Fines and Forfeitures	3,608	37,128		13,856	119,370			173,961
Interest & Investment Income	153,454	47,116			115,729		9,984	326,284
Licenses, Permits & Franchises	24,454	19,135			30,084			73,674
Intergovernmental - State	949,266	228,660		700	176,320			1,354,946
Intergovernmental - Federal	395,370	193,728			36,358			625,456
Intergovernmental - Other	4,251	7,592			306,724	253		318,821
Charges for Services	459,883	186,747			5,166,716	1,824	100	5,815,270
Other Revenues	17,551	86,094		2,713	131,630		80,068	318,055
Other Financing Sources			7,000					7,000
Current Year Sources Total	**7,109,594**	**1,837,213**	**7,000**	**312,513**	**6,973,510**	**2,693**	**103,938**	**16,346,462**
Contribution Transfers In		485,170			955,007			1,440,177
Operating Transfer In	266,569	82,925		5,079	270,819			625,392
Transfer In Total	**266,569**	**568,095**		**5,079**	**1,225,826**			**2,065,569**
Available Sources Total	**7,912,231**	**2,569,804**	**7,000**	**318,051**	**8,382,807**	**10,497**	**104,001**	**19,304,391**
Community Health	(1,327,717)	(388,363)		(3,079)	(1,935,154)		(9,124)	(3,663,437)
Culture & Recreation	(222,982)	(380,670)					(115)	(603,767)
General Administration & Finance	(381,158)	(145,433)				(10,497)	(94,762)	(631,850)
General City Responsibilities	(316,128)	(74,182)		(314,973)				(705,283)
Human Welfare & Neighborhood Development	(1,813,647)	(1,251,256)						(3,064,902)
Public Protection	(2,067,957)	(42,456)			(144,959)			(2,255,372)
Public Works, Transportation & Commerce	(248,030)	(212,362)	(7,000)		(5,800,472)			(6,267,864)
Current Year Uses Total	**(6,377,620)**	**(2,494,722)**	**(7,000)**	**(318,051)**	**(7,880,585)**	**(10,497)**	**(104,001)**	**(17,192,475)**
Contribution Transfers Out	(1,440,177)							(1,440,177)
Operating Transfer Out	(77,504)	(56,845)			(456,390)			(590,739)
Transfer Out Total	**(1,517,681)**	**(56,845)**			**(456,390)**			**(2,030,916)**
Proposed Uses Total	**(7,895,301)**	**(2,551,567)**	**(7,000)**	**(318,051)**	**(8,336,974)**	**(10,497)**	**(104,001)**	**(19,223,391)**
Fund Balance	16,930	18,237			11,180			46,347

SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Sources of Fund					
Local Taxes	5,830,452,120	6,455,171,920	624,719,800	6,484,336,327	29,164,407
Licenses & Fines	259,548,278	248,166,355	(11,381,923)	247,634,983	(531,372)
Use of Money or Property	1,055,473,761	1,135,762,292	80,288,531	1,157,943,033	22,180,741
Intergovernmental Revenue - Federal	801,079,559	604,503,871	(196,575,688)	625,455,796	20,951,925
Intergovernmental Revenue - State	1,308,918,766	1,357,316,209	48,397,443	1,354,946,308	(2,369,901)
Intergovernmental Revenue - Other	384,392,627	177,580,951	(206,811,676)	318,820,902	141,239,951
Charges for Services	5,380,235,581	5,481,567,151	101,331,570	5,815,269,788	333,702,637
Other Revenues	408,694,101	655,366,973	246,672,872	342,055,290	(313,311,683)
Use of / (Deposit to) Fund Balance	562,065,730	736,767,086	174,701,356	892,359,696	155,592,610
Sources of Fund Subtotals	**15,990,860,523**	**16,852,202,808**	**861,342,285**	**17,238,822,123**	**386,619,315**
Uses of Fund					
Salaries & Wages	5,250,644,875	5,488,806,410	238,161,535	5,693,188,417	204,382,007
Fringe Benefits	2,034,720,009	2,176,046,444	141,326,435	2,335,319,844	159,273,400
Overhead	(100,210,967)	(90,753,370)	9,457,597	(89,115,724)	1,637,646
Professional & Contractual Services	3,445,982,352	3,620,742,114	174,759,762	3,554,684,261	(66,057,853)
Aid Assistance / Grants	2,140,115,725	2,212,845,355	72,729,630	2,272,932,194	60,086,839
Materials & Supplies	515,350,533	544,758,497	29,407,964	563,124,006	18,365,509
Equipment	46,569,592	54,852,293	8,282,701	30,794,252	(24,058,041)
Debt Service	1,863,111,834	1,951,842,886	88,731,052	2,095,992,794	144,149,908
Services of Other Departments	1,345,854,120	1,391,770,029	45,915,909	1,457,001,407	65,231,378
Expenditure Recovery	(1,508,484,016)	(1,549,157,916)	(40,673,900)	(1,644,168,740)	(95,010,824)
Budgetary Reserves	382,930,024	400,428,845	17,498,821	453,974,928	53,546,083
Facilities Maintenance	77,175,110	78,859,324	1,684,214	86,435,609	7,576,285
Capital Renewal	25,887,547	(2,406,340)	(28,293,887)	14,065,734	16,472,074
Capital Projects	471,213,785	573,568,237	102,354,452	414,593,141	(158,975,096)
Uses of Fund Subtotals	**15,990,860,523**	**16,852,202,808**	**861,342,285**	**17,238,822,123**	**386,619,315**

USES BY SERVICE AREA AND DEPARTMENT

Service Area: Community Health

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Public Health	3,366,272,604	3,619,437,991	253,165,387	3,709,456,596	90,018,605
COMMUNITY HEALTH Total	**3,366,272,604**	**3,619,437,991**	**253,165,387**	**3,709,456,596**	**90,018,605**

Service Area: Culture & Recreation

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Academy Of Sciences	8,112,940	9,045,125	932,185	9,596,904	551,779
Arts Commission	24,549,920	45,808,691	21,258,771	45,845,720	37,029
Asian Art Museum	12,771,314	13,120,989	349,675	14,536,895	1,415,906
Fine Arts Museum	24,512,281	26,631,180	2,118,899	26,751,113	119,933
Law Library	1,240,588	1,387,348	146,760	1,448,532	61,184
Public Library	193,371,976	198,454,107	5,082,131	200,623,912	2,169,805
Recreation And Park Commission	262,801,014	354,146,294	91,345,280	278,725,166	(75,421,128)
War Memorial	32,342,470	31,675,116	(667,354)	33,291,649	1,616,533
CULTURE & RECREATION Total	**559,702,503**	**680,268,850**	**120,566,347**	**610,819,891**	**(69,448,959)**

Service Area: General Administration & Finance

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Assessor / Recorder	42,333,443	43,280,047	946,604	45,143,141	1,863,094
Board Of Supervisors	26,555,362	25,648,760	(906,602)	26,611,880	963,120
City Attorney	125,127,316	132,663,622	7,536,306	136,469,952	3,806,330
City Planning	59,098,424	75,740,416	16,641,992	73,211,655	(2,528,761)
Civil Service Commission	1,612,202	1,696,477	84,275	1,774,141	77,664
Controller	86,315,343	86,361,343	46,000	86,231,536	(129,807)
Elections	22,673,794	23,020,557	346,763	23,565,991	545,434
Ethics Commission	6,582,368	9,304,180	2,721,812	9,415,650	111,470
General Services Agency - City Admin	610,918,802	593,636,869	(17,281,933)	643,903,438	50,266,569
General Services Agency - Technology	171,688,645	172,538,383	849,738	174,516,454	1,978,071
Health Service System	12,462,123	13,310,612	848,489	12,767,441	(543,171)
Human Resources	157,952,253	164,090,476	6,138,223	161,947,683	(2,142,793)
Mayor	11,634,724	12,240,595	605,871	12,842,005	601,410
Retirement System	55,903,708	62,148,297	6,244,589	63,470,330	1,322,033
Treasurer/Tax Collector	56,452,603	49,949,449	(6,503,154)	50,433,207	483,758
GENERAL ADMINISTRATION & FINANCE Total	**1,447,311,110**	**1,465,630,083**	**18,318,973**	**1,522,304,504**	**56,674,421**

Service Area: General City Responsibilities

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
General City Responsibility	1,689,516,696	1,583,514,665	(106,002,031)	1,551,813,632	(31,701,033)
GENERAL CITY RESPONSIBILITIES Total	**1,689,516,696**	**1,583,514,665**	**(106,002,031)**	**1,551,813,632**	**(31,701,033)**

USES BY SERVICE AREA AND DEPARTMENT, *Continued*

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Agency for Human Rights	0	29,510,482	29,510,482	26,860,900	(2,649,582)
Children; Youth & Their Families	347,620,411	370,583,358	22,962,947	382,382,020	11,798,662
Child Support Services	13,310,465	13,503,765	193,300	14,149,555	645,790
Dept of Early Childhood	341,498,262	343,638,412	2,140,150	337,466,618	(6,171,794)
Environment	40,887,390	36,506,690	(4,380,700)	36,797,666	290,976
Homelessness And Supportive Housing	785,558,734	835,350,515	49,791,781	781,919,489	(53,431,026)
Human Rights Commission	30,032,568	0	(30,032,568)	0	0
Human Services	1,308,942,803	1,383,209,074	74,266,271	1,464,707,301	81,498,227
Mayor	176,591,601	217,954,840	41,363,239	198,537,874	(19,416,966)
Rent Arbitration Board	14,507,813	14,345,256	(162,557)	15,009,005	663,749
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Tot	**3,058,950,047**	**3,244,602,392**	**185,652,345**	**3,257,830,428**	**13,228,036**

Service Area: Public Protection

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Adult Probation	61,625,558	72,685,372	11,059,814	75,094,254	2,408,882
Department Of Police Accountability	9,644,261	10,272,425	628,164	10,825,026	552,601
District Attorney	96,606,701	99,146,240	2,539,539	101,360,057	2,213,817
Emergency Management	161,558,877	113,989,665	(47,569,212)	112,815,113	(1,174,552)
Fire Department	554,710,295	575,512,877	20,802,582	595,946,863	20,433,986
Juvenile Probation	52,871,960	55,464,328	2,592,368	53,157,283	(2,307,045)
Office of Sheriff's Inspector General	1,283,747	1,557,714	273,967	1,659,170	101,456
Police	849,477,682	882,696,502	33,218,820	900,999,344	18,302,842
Public Defender	58,352,655	61,036,553	2,683,898	62,888,141	1,851,588
Sheriff	345,636,970	377,477,558	31,840,588	378,244,278	766,720
Superior Court	33,200,508	34,010,934	810,426	34,326,323	315,389
PUBLIC PROTECTION Total	**2,224,969,214**	**2,283,850,168**	**58,880,954**	**2,327,315,852**	**43,465,684**

Service Area: Public Works, Transportation & Commerce

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Airport Commission	1,789,868,715	1,778,391,861	(11,476,854)	1,922,805,350	144,413,489
Board Of Appeals	1,254,289	1,246,830	(7,459)	1,298,958	52,128
Building Inspection	92,728,074	96,681,380	3,953,306	101,394,999	4,713,619
Economic And Workforce Development	85,720,686	84,177,061	(1,543,625)	87,389,267	3,212,206
Municipal Transportation Agency	1,553,590,668	1,605,206,045	51,615,377	1,708,056,664	102,850,619
Port	156,220,545	231,787,269	75,566,724	172,680,199	(59,107,070)
Public Utilities Commission	2,130,411,833	2,180,629,872	50,218,039	2,355,353,248	174,723,376
Public Works	428,513,379	486,183,940	57,670,561	503,962,891	17,778,951
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total	**6,238,308,189**	**6,464,304,258**	**225,996,069**	**6,852,941,576**	**388,637,318**
Expenditure Subtotals	**18,585,030,363**	**19,341,608,407**	**756,578,044**	**19,832,482,479**	**490,874,072**
Less Interdepartmental Recoveries And Transfers	**(2,594,169,840)**	**(2,489,405,599)**	**104,764,241**	**(2,597,494,194)**	**(108,088,595)**
Net	**15,990,860,523**	**16,852,202,808**	**861,342,285**	**17,234,988,285**	**382,785,477**

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Public Health					
HAD Public Health Admin	200,457,483	277,377,099	76,919,616	279,931,203	2,554,104
HBH Behavioral Health	656,139,965	701,313,775	45,173,810	700,760,926	(552,849)
HGH Zuckerberg SF General	1,351,712,401	1,431,206,240	79,493,839	1,501,580,081	70,373,841
HJH Jail Health	54,988,204	57,864,622	2,876,418	62,406,642	4,542,020
HLH Laguna Honda Hospital	343,851,866	364,968,256	21,116,390	386,002,428	21,034,172
HNS Health Network Services	453,036,773	473,999,040	20,962,267	454,788,262	(19,210,778)
HPC Primary Care	154,957,328	164,032,484	9,075,156	170,297,339	6,264,855
HPH Population Health Division	151,128,584	148,676,475	(2,452,109)	153,689,715	5,013,240
Public Health Total	**3,366,272,604**	**3,619,437,991**	**253,165,387**	**3,709,456,596**	**90,018,605**
COMMUNITY HEALTH Total	**3,366,272,604**	**3,619,437,991**	**253,165,387**	**3,709,456,596**	**90,018,605**

Service Area: Culture & Recreation

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Academy Of Sciences					
SCI Academy of Sciences	8,112,940	9,045,125	932,185	9,596,904	551,779
Academy Of Sciences Total	**8,112,940**	**9,045,125**	**932,185**	**9,596,904**	**551,779**
Arts Commission					
ART Administration	6,797,305	6,509,716	(287,589)	6,397,342	(112,374)
ART Civic Design	147,758	120,313	(27,445)	131,469	11,156
ART Community Investments	14,434,478	16,442,803	2,008,325	14,911,122	(1,531,681)
ART Film		1,550,000	1,550,000	1,550,000	
ART Grants for the Arts		17,765,000	17,765,000	17,905,000	140,000
ART Municipal Galleries	935,100	669,836	(265,264)	682,408	12,572
ART Public Art & Collections	2,026,711	2,542,200	515,489	4,059,556	1,517,356
ART Street Artist Program	208,568	208,823	255	208,823	
Arts Commission Total	**24,549,920**	**45,808,691**	**21,258,771**	**45,845,720**	**37,029**
Asian Art Museum					
AAM Asian Art Museum	12,771,314	13,120,989	349,675	14,536,895	1,415,906
Asian Art Museum Total	**12,771,314**	**13,120,989**	**349,675**	**14,536,895**	**1,415,906**
Fine Arts Museum					
FAM Fine Arts Museum	24,512,281	26,631,180	2,118,899	26,751,113	119,933
Fine Arts Museum Total	**24,512,281**	**26,631,180**	**2,118,899**	**26,751,113**	**119,933**
Law Library					
LLB Law Library	1,240,588	1,387,348	146,760	1,448,532	61,184
Law Library Total	**1,240,588**	**1,387,348**	**146,760**	**1,448,532**	**61,184**
Public Library					
LIB Public Library	193,371,976	198,454,107	5,082,131	200,623,912	2,169,805
Public Library Total	**193,371,976**	**198,454,107**	**5,082,131**	**200,623,912**	**2,169,805**
Recreation And Park Commission					
REC Admin Services	1,328,104	(2,299,078)	(3,627,182)	(2,625,538)	(326,460)
REC Capital Division	16,934,870	93,502,811	76,567,941	16,104,869	(77,397,942)
REC Operations	240,538,040	250,595,165	10,057,125	252,324,942	1,729,777
REC Partnership		1,476,376	1,476,376	1,553,231	76,855
REC Permits & Property		5,280,477	5,280,477	5,536,559	256,082

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

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Recreation And Park Commission					
REC Policy & Public Affairs		5,590,543	5,590,543	5,831,103	240,560
REC Zoo	4,000,000		(4,000,000)		
Recreation And Park Commission Total	**262,801,014**	**354,146,294**	**91,345,280**	**278,725,166**	**(75,421,128)**
War Memorial					
WAR War Memorial	32,342,470	31,675,116	(667,354)	33,291,649	1,616,533
War Memorial Total	**32,342,470**	**31,675,116**	**(667,354)**	**33,291,649**	**1,616,533**
CULTURE & RECREATION Total	**559,702,503**	**680,268,850**	**120,566,347**	**610,819,891**	**(69,448,959)**

Service Area: General Administration & Finance

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Assessor / Recorder					
ASR Administration	10,026,892	11,545,703	1,518,811	11,947,082	401,379
ASR Exemptions	746,676	708,967	(37,709)	744,959	35,992
ASR Personal Property	3,932,549	4,541,356	608,807	4,771,072	229,716
ASR Public Service	2,529,626	1,950,395	(579,231)	2,054,006	103,611
ASR Real Property	16,695,362	15,797,854	(897,508)	16,356,939	559,085
ASR Recorder	2,203,609	2,025,536	(178,073)	2,172,835	147,299
ASR Standards Mapping Analysis	4,302,269	4,604,724	302,455	4,873,590	268,866
ASR Transactions	1,896,460	2,105,512	209,052	2,222,658	117,146
Assessor / Recorder Total	**42,333,443**	**43,280,047**	**946,604**	**45,143,141**	**1,863,094**
Board Of Supervisors					
BOS Assessment Appeals Board	1,599,849	1,662,958	63,109	1,744,981	82,023
BOS Budget & Legis Analysis	3,392,249	3,544,900	152,651	3,544,900	
BOS Clerk Of The Board	8,182,136	6,440,824	(1,741,312)	6,653,127	212,303
BOS Local Agncy Formation Comm	410,164	446,532	36,368	451,632	5,100
BOS Sunshine Ord Task Force	210,482	219,933	9,451	231,123	11,190
BOS Supervisors	12,285,937	12,837,755	551,818	13,464,291	626,536
BOS Youth Commission	474,545	495,858	21,313	521,826	25,968
Board Of Supervisors Total	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**
City Attorney					
CAT City Attorney	125,127,316	132,663,622	7,536,306	136,469,952	3,806,330
City Attorney Total	**125,127,316**	**132,663,622**	**7,536,306**	**136,469,952**	**3,806,330**
City Planning					
CPC Administration	17,187,851	29,507,646	12,319,795	25,568,979	(3,938,667)
CPC Citywide Planning	14,095,583	7,087,206	(7,008,377)	6,583,696	(503,510)
CPC Community Equity	3,521,208		(3,521,208)		
CPC Current Planning	16,865,389	35,410,814	18,545,425	37,129,388	1,718,574
CPC Environmental Planning	5,271,522	2,534,339	(2,737,183)	2,672,859	138,520
CPC Executive Office	2,156,871	1,200,411	(956,460)	1,256,733	56,322
City Planning Total	**59,098,424**	**75,740,416**	**16,641,992**	**73,211,655**	**(2,528,761)**
Civil Service Commission					
CSC Civil Service Commission	1,612,202	1,696,477	84,275	1,774,141	77,664
Civil Service Commission Total	**1,612,202**	**1,696,477**	**84,275**	**1,774,141**	**77,664**
Controller					
CON Accounting	16,743,626	15,349,535	(1,394,091)	15,337,259	(12,276)

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

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Controller					
CON Administration	2,199,599	1,860,093	(339,506)	(273,847)	(2,133,940)
CON Budget & Analysis	4,030,778	4,217,601	186,823	4,427,244	209,643
CON City Services Auditor	27,558,625	28,815,380	1,256,755	29,175,806	360,426
CON Citywide Systems	29,628,870	29,765,835	136,965	30,727,017	961,182
CON Economic Analysis	687,406	712,368	24,962	743,593	31,225
CON Payroll	3,338,827	3,491,742	152,915	3,679,449	187,707
CON Public Finance	1,077,612	1,074,304	(3,308)	1,074,304	
CON Refuse Rates Adm	1,050,000	1,074,485	24,485	1,340,711	266,226
Controller Total	**86,315,343**	**86,361,343**	**46,000**	**86,231,536**	**(129,807)**
Elections					
REG Elections-Commission	78,512	82,096	3,584	86,443	4,347
REG Elections Services	22,595,282	22,938,461	343,179	23,479,548	541,087
Elections Total	**22,673,794**	**23,020,557**	**346,763**	**23,565,991**	**545,434**
Ethics Commission					
ETH Ethics Commission	6,582,368	9,304,180	2,721,812	9,415,650	111,470
Ethics Commission Total	**6,582,368**	**9,304,180**	**2,721,812**	**9,415,650**	**111,470**
General Services Agency - City Admin					
ADM Administration	3,366,538	3,649,779	283,241	74,804	(3,574,975)
ADM Animal Care And Control	11,611,948	12,373,480	761,532	12,852,711	479,231
ADM City Administrator Prog	113,141,180	122,815,883	9,674,703	128,001,541	5,185,658
ADM Convention Facilities Mgmt	105,480,189	101,223,183	(4,257,006)	98,246,962	(2,976,221)
ADM Entertainment Commission	1,741,267	1,833,829	92,562	1,925,372	91,543
ADM Internal Services	359,799,227	335,395,312	(24,403,915)	386,118,266	50,722,954
ADM Medical Examiner	15,778,453	16,345,403	566,950	16,683,782	338,379
General Services Agency - City Admin Total	**610,918,802**	**593,636,869**	**(17,281,933)**	**643,903,438**	**50,266,569**
General Services Agency - Technology					
DT Administration	68,337,479	72,843,711	4,506,232	70,096,452	(2,747,259)
DT Capital And Equipment	1,300,000	1,700,000	400,000	800,000	(900,000)
DT Communications	7,028,937	7,076,250	47,313	7,162,300	86,050
DT Cybersecurity	15,073,138	17,417,529	2,344,391	18,677,291	1,259,762
DT Emerging Technologies	1,107,594	2,497,958	1,390,364	2,808,616	310,658
DT Enterprise Applications	6,137,622	6,529,103	391,481	6,749,563	220,460
DT Infrastructure & Operations	25,952,203	25,589,819	(362,384)	27,268,333	1,678,514
DT Innovation	204,392	187,813	(16,579)	197,743	9,930
DT JUSTIS	2,548,509	2,852,778	304,269	2,962,527	109,749
DT PMO	2,570,437	2,499,406	(71,031)	2,672,606	173,200
DT Public Safety	20,791,229	20,719,732	(71,497)	22,111,540	1,391,808
DT Rate Model Usage	7,935,471		(7,935,471)		
DT Support Services	12,701,634	12,624,284	(77,350)	13,009,483	385,199
General Services Agency - Technology Total	**171,688,645**	**172,538,383**	**849,738**	**174,516,454**	**1,978,071**
Health Service System					
HSS Health Service System	12,462,123	13,310,612	848,489	12,767,441	(543,171)
Health Service System Total	**12,462,123**	**13,310,612**	**848,489**	**12,767,441**	**(543,171)**
Human Resources					
HRD Administration	7,903,162	8,232,850	329,688	6,699,238	(1,533,612)

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

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Human Resources					
HRD Employee Relations	5,164,014	9,523,895	4,359,881	5,574,897	(3,948,998)
HRD Employment Services	15,410,651	16,768,700	1,358,049	16,727,617	(41,083)
HRD Equal Emplymt Opportunity	9,311,110	9,939,642	628,532	10,585,784	646,142
HRD Workers Compensation	112,294,043	111,564,121	(729,922)	115,322,842	3,758,721
HRD Workforce Development	7,869,273	8,061,268	191,995	7,037,305	(1,023,963)
Human Resources Total	**157,952,253**	**164,090,476**	**6,138,223**	**161,947,683**	**(2,142,793)**
Mayor					
MYR Office Of The Mayor	11,634,724	12,240,595	605,871	12,842,005	601,410
Mayor Total	**11,634,724**	**12,240,595**	**605,871**	**12,842,005**	**601,410**
Retirement System					
RET Administration	18,211,690	20,268,851	2,057,161	20,502,910	234,059
RET Health Care Trust	1,581,145	1,674,372	93,227	1,766,605	92,233
RET Investment	13,921,985	15,458,298	1,536,313	16,467,420	1,009,122
RET Retirement Services	20,025,886	22,331,359	2,305,473	22,383,198	51,839
RET SF Deferred Comp Program	2,163,002	2,415,417	252,415	2,350,197	(65,220)
Retirement System Total	**55,903,708**	**62,148,297**	**6,244,589**	**63,470,330**	**1,322,033**
Treasurer/Tax Collector					
TTX Collection	36,133,452	32,880,038	(3,253,414)	34,234,944	1,354,906
TTX Impact	6,985,787	4,342,271	(2,643,516)	3,876,756	(465,515)
TTX Management	6,631,609	6,185,830	(445,779)	5,487,079	(698,751)
TTX Treasury	6,701,755	6,541,310	(160,445)	6,834,428	293,118
Treasurer/Tax Collector Total	**56,452,603**	**49,949,449**	**(6,503,154)**	**50,433,207**	**483,758**
GENERAL ADMINISTRATION & FINANCE Total	**1,447,311,110**	**1,465,630,083**	**18,318,973**	**1,522,304,504**	**56,674,421**

Service Area: General City Responsibilities

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
General City Responsibility					
GEN General City Responsibility	1,689,516,696	1,583,514,665	(106,002,031)	1,551,813,632	(31,701,033)
General City Responsibility Total	**1,689,516,696**	**1,583,514,665**	**(106,002,031)**	**1,551,813,632**	**(31,701,033)**
GENERAL CITY RESPONSIBILITIES Total	**1,689,516,696**	**1,583,514,665**	**(106,002,031)**	**1,551,813,632**	**(31,701,033)**

Service Area: Human Welfare & Neighborhood Development

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Agency for Human Rights					
AHRHRC Human Rights Commission		27,989,166	27,989,166	25,264,070	(2,725,096)
AHRWOM Status of Women		1,521,316	1,521,316	1,596,830	75,514
Agency for Human Rights Total	**0**	**29,510,482**	**29,510,482**	**26,860,900**	**(2,649,582)**
Children; Youth & Their Families					
CHF Children;Youth & Families	347,620,411	370,583,358	22,962,947	382,382,020	11,798,662
Children; Youth & Their Families Total	**347,620,411**	**370,583,358**	**22,962,947**	**382,382,020**	**11,798,662**
Child Support Services					
CSS Child Support Services	13,310,465	13,503,765	193,300	14,149,555	645,790
Child Support Services Total	**13,310,465**	**13,503,765**	**193,300**	**14,149,555**	**645,790**
Dept of Early Childhood					
DEC Children & Families Commsn	20,510,732	20,612,344	101,612	21,030,614	418,270

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

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Dept of Early Childhood					
DEC Early Care & Education	320,987,530	323,026,068	2,038,538	316,436,004	(6,590,064)
Dept of Early Childhood Total	**341,498,262**	**343,638,412**	**2,140,150**	**337,466,618**	**(6,171,794)**
Environment					
ENV Environment	40,887,390	36,506,690	(4,380,700)	36,797,666	290,976
Environment Total	**40,887,390**	**36,506,690**	**(4,380,700)**	**36,797,666**	**290,976**
Homelessness And Supportive Housing					
HOM Administration	23,893,293	24,235,510	342,217	23,471,352	(764,158)
HOM Programs	761,665,441	811,115,005	49,449,564	758,448,137	(52,666,868)
Homelessness And Supportive Housing Total	**785,558,734**	**835,350,515**	**49,791,781**	**781,919,489**	**(53,431,026)**
Human Rights Commission					
HRC Human Rights Commission	30,032,568		(30,032,568)		
Human Rights Commission Total	**30,032,568**	**0**	**(30,032,568)**	**0**	**0**
Human Services					
HSA Admin Support (HSA)	191,866,532	197,354,194	5,487,662	200,427,101	3,072,907
HSA Benefits & Family Support	569,284,139	590,386,630	21,102,491	621,394,396	31,007,766
HSA Disability & Aging Svc	547,792,132	595,468,250	47,676,118	642,885,804	47,417,554
Human Services Total	**1,308,942,803**	**1,383,209,074**	**74,266,271**	**1,464,707,301**	**81,498,227**
Mayor					
MYR Housing & Community Dev	176,591,601	217,954,840	41,363,239	198,537,874	(19,416,966)
Mayor Total	**176,591,601**	**217,954,840**	**41,363,239**	**198,537,874**	**(19,416,966)**
Rent Arbitration Board					
RNT Rent Arbitration Board	14,507,813	14,345,256	(162,557)	15,009,005	663,749
Rent Arbitration Board Total	**14,507,813**	**14,345,256**	**(162,557)**	**15,009,005**	**663,749**
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Tot	**3,058,950,047**	**3,244,602,392**	**185,652,345**	**3,257,830,428**	**13,228,036**

Service Area: Public Protection

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Adult Probation					
ADP Adult Probation	61,625,558	72,685,372	11,059,814	75,094,254	2,408,882
Adult Probation Total	**61,625,558**	**72,685,372**	**11,059,814**	**75,094,254**	**2,408,882**
Department Of Police Accountability					
DPA Police Accountabilty	9,644,261	10,272,425	628,164	10,825,026	552,601
Department Of Police Accountability Total	**9,644,261**	**10,272,425**	**628,164**	**10,825,026**	**552,601**
District Attorney					
DAT District Attorney	96,606,701	99,146,240	2,539,539	101,360,057	2,213,817
District Attorney Total	**96,606,701**	**99,146,240**	**2,539,539**	**101,360,057**	**2,213,817**
Emergency Management					
DEM Administration	61,785,188	49,974,485	(11,810,703)	46,117,744	(3,856,741)
DEM Coordinated St Response		(37,747)	(37,747)	(50,113)	(12,366)
DEM Emergency Communications	55,871,399	53,709,961	(2,161,438)	56,158,041	2,448,080
DEM Emergency Services	5,609,346	2,568,431	(3,040,915)	2,476,047	(92,384)
DEM EMSA		2,562,142	2,562,142	2,650,898	88,756
DEM Homeland Security Grants	38,292,944		(38,292,944)		
DEM UASI Grants		5,212,393	5,212,393	5,462,496	250,103
Emergency Management Total	**161,558,877**	**113,989,665**	**(47,569,212)**	**112,815,113**	**(1,174,552)**

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

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Fire Department					
FIR Administration	31,453,828	31,880,273	426,445	31,615,031	(265,242)
FIR Airport	37,834,057	38,229,377	395,320	39,780,998	1,551,621
FIR Capital Project & Grants	3,914,160	3,897,367	(16,793)	5,259,735	1,362,368
FIR Fireboat	4,381,900	4,524,473	142,573	4,681,585	157,112
FIR Investigation	3,737,487	3,944,370	206,883	4,099,021	154,651
FIR Nert	404,667	411,960	7,293	422,146	10,186
FIR Operations	407,765,017	422,183,083	14,418,066	438,213,801	16,030,718
FIR Prevention	25,518,895	26,764,867	1,245,972	27,548,413	783,546
FIR Support Services	34,614,167	38,380,771	3,766,604	38,816,898	436,127
FIR Training	5,086,117	5,296,336	210,219	5,509,235	212,899
Fire Department Total	**554,710,295**	**575,512,877**	**20,802,582**	**595,946,863**	**20,433,986**
Juvenile Probation					
JUV Community Investments	4,546,215	4,702,911	156,696	5,209,545	506,634
JUV General	15,727,558	16,011,584	284,026	13,908,425	(2,103,159)
JUV Juvenile Hall	21,979,216	21,514,726	(464,490)	20,617,790	(896,936)
JUV Log Cabin Ranch	185,000	380,000	195,000		(380,000)
JUV Probation Services	10,433,971	12,855,107	2,421,136	13,421,523	566,416
Juvenile Probation Total	**52,871,960**	**55,464,328**	**2,592,368**	**53,157,283**	**(2,307,045)**
Office of Sheriff's Inspector General					
SDA Inspector General	1,000,202	1,266,173	265,971	1,358,579	92,406
SDA Sheriff Oversight	283,545	291,541	7,996	300,591	9,050
Office of Sheriff's Inspector General Total	**1,283,747**	**1,557,714**	**273,967**	**1,659,170**	**101,456**
Police					
POL Admin	159,757,722	165,137,020	5,379,298	160,707,136	(4,429,884)
POL - Airport	97,142,143	100,746,302	3,604,159	105,177,942	4,431,640
POL - FOB - Field Operations	536,502,715	560,136,340	23,633,625	576,523,848	16,387,508
POL - SOB - Special Operations	56,075,102	56,676,840	601,738	58,590,418	1,913,578
Police Total	**849,477,682**	**882,696,502**	**33,218,820**	**900,999,344**	**18,302,842**
Public Defender					
PDR Public Defender	58,352,655	61,036,553	2,683,898	62,888,141	1,851,588
Public Defender Total	**58,352,655**	**61,036,553**	**2,683,898**	**62,888,141**	**1,851,588**
Sheriff					
SHF Administration	76,895,581	90,463,673	13,568,092	85,999,951	(4,463,722)
SHF Custody	164,811,975	174,373,741	9,561,766	179,606,265	5,232,524
SHF Field	83,584,104	88,412,171	4,828,067	90,205,955	1,793,784
SHF Planning	20,345,310	24,227,973	3,882,663	22,432,107	(1,795,866)
Sheriff Total	**345,636,970**	**377,477,558**	**31,840,588**	**378,244,278**	**766,720**
Superior Court					
CRT Superior Court	33,200,508	34,010,934	810,426	34,326,323	315,389
Superior Court Total	**33,200,508**	**34,010,934**	**810,426**	**34,326,323**	**315,389**
PUBLIC PROTECTION Total	**2,224,969,214**	**2,283,850,168**	**58,880,954**	**2,327,315,852**	**43,465,684**

Service Area: Public Works, Transportation & Commerce

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Airport Commission					

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

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Airport Commission					
AIR Airport Director	3,512,687	3,733,403	220,716	3,892,354	158,951
AIR Capital Projects	103,571,983	52,181,012	(51,390,971)	54,366,143	2,185,131
AIR Commercial		91,528,283	91,528,283	83,744,445	(7,783,838)
AIR Commission Secretary	765,416	820,787	55,371	857,557	36,770
AIR Design & Construction	86,622,726	107,313,248	20,690,522	114,989,125	7,675,877
AIR External Affairs	12,778,131	13,084,263	306,132	13,366,945	282,682
AIR Facilities; Maintenance	15,750,000	15,750,000		15,750,000	
AIR Finance		783,809,268	783,809,268	914,736,862	130,927,594
AIR Finance & Commercial	864,173,521		(864,173,521)		
AIR General	63,942,848	67,159,265	3,216,417	69,543,326	2,384,061
AIR Information Tech & Telecom	59,256,621	59,680,189	423,568	61,247,423	1,567,234
AIR Office of General Counsel	6,352,085	6,979,611	627,526	7,001,969	22,358
AIR Operations	455,254,858	443,593,954	(11,660,904)	457,897,800	14,303,846
AIR ORCIF	89,888,000	80,127,000	(9,761,000)	70,502,000	(9,625,000)
AIR Org Strat & Social Impact		52,631,578	52,631,578	54,909,401	2,277,823
AIR Resilience & Sustainabilty	27,999,839		(27,999,839)		
Airport Commission Total	**1,789,868,715**	**1,778,391,861**	**(11,476,854)**	**1,922,805,350**	**144,413,489**
Board Of Appeals					
BOA Board of Appeals	1,254,289	1,246,830	(7,459)	1,298,958	52,128
Board Of Appeals Total	**1,254,289**	**1,246,830**	**(7,459)**	**1,298,958**	**52,128**
Building Inspection					
DBI AdminIstration	33,210,540	35,621,133	2,410,593	36,672,241	1,051,108
DBI Inspection Services	37,512,972	39,080,790	1,567,818	41,329,024	2,248,234
DBI Permit Services	22,004,562	21,979,457	(25,105)	23,393,734	1,414,277
Building Inspection Total	**92,728,074**	**96,681,380**	**3,953,306**	**101,394,999**	**4,713,619**
Economic And Workforce Development					
ECN Economic and Workforce Dev	500,000		(500,000)		
ECN Economic Development	27,335,473	25,882,699	(1,452,774)	27,462,823	1,580,124
ECN Film Commission	925,000		(925,000)		
ECN Office of Small Business	4,048,041	3,526,206	(521,835)	3,913,824	387,618
ECN Real Estate Development	14,881,144	14,176,341	(704,803)	14,408,208	231,867
ECN Workforce Development	38,031,028	40,591,815	2,560,787	41,604,412	1,012,597
Economic And Workforce Development Total	**85,720,686**	**84,177,061**	**(1,543,625)**	**87,389,267**	**3,212,206**
Municipal Transportation Agency					
MTAAD Administration Division		202,699,325	202,699,325	211,044,244	8,344,919
MTAAW Agency-wide	141,162,327	142,876,534	1,714,207	157,393,669	14,517,135
MTABD Board Of Directors	719,305	867,144	147,839	905,991	38,847
MTACC CV-Captl Progr & Constr	100,134,229		(100,134,229)		
MTACO Communications	7,751,181		(7,751,181)		
MTAEA External Affairs		10,737,592	10,737,592	11,508,544	770,952
MTAED Executive Director	6,462,406	1,206,220	(5,256,186)	1,258,574	52,354
MTAFA Finance		18,883,335	18,883,335	19,636,553	753,218
MTAFA Fit Finance & Info Tech	95,240,756		(95,240,756)		
MTAHR Human Resources	66,244,731		(66,244,731)		
MTAOC Office of Civil Rights	9,474,405	486,375	(8,988,030)	513,199	26,824
MTASA Safety	6,763,846	9,779,328	3,015,482	10,240,775	461,447

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

Department & Division	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Municipal Transportation Agency					
MTASS Streets		327,599,155	327,599,155	335,810,773	8,211,618
MTASS Sustainable Streets	194,684,971		(194,684,971)		
MTAST Chief Strategy Office	89,230,092		(89,230,092)		
MTATS Transit Svc Division	802,203,295	890,071,037	87,867,742	959,744,342	69,673,305
MTATZ Taxi & Accessible Svc	33,519,124		(33,519,124)		
Municipal Transportation Agency Total	**1,553,590,668**	**1,605,206,045**	**51,615,377**	**1,708,056,664**	**102,850,619**
Port					
PRT Engineering	8,563,488	9,529,360	965,872	10,033,791	504,431
PRT Executive	9,329,611	11,383,136	2,053,525	11,377,377	(5,759)
PRT Finance And Administration	40,063,640	36,914,251	(3,149,389)	39,516,996	2,602,745
PRT Maintenance	24,859,064	27,134,252	2,275,188	28,393,051	1,258,799
PRT Maritime	14,473,331	15,123,018	649,687	15,692,617	569,599
PRT Planning & Environment	3,870,142	4,497,822	627,680	4,690,945	193,123
PRT Port Commission (Portwide)	35,217,816	106,818,175	71,600,359	42,016,640	(64,801,535)
PRT Real Estate & Development	19,843,453	20,387,255	543,802	20,958,782	571,527
Port Total	**156,220,545**	**231,787,269**	**75,566,724**	**172,680,199**	**(59,107,070)**
Public Utilities Commission					
HHP CleanPowerSF	444,375,300	400,153,270	(44,222,030)	398,127,794	(2,025,476)
HHP Hetch Hetchy Water & Power	382,508,840	443,323,994	60,815,154	507,962,153	64,638,159
PUB Public Utilities Bureaus	1,056,356	1,096,856	40,500	1,061,856	(35,000)
WTR Water Enterprise	774,438,622	747,211,694	(27,226,928)	797,615,497	50,403,803
WWE Wastewater Enterprise	528,032,715	588,844,058	60,811,343	650,585,948	61,741,890
Public Utilities Commission Total	**2,130,411,833**	**2,180,629,872**	**50,218,039**	**2,355,353,248**	**174,723,376**
Public Works					
DPW Administration	(4,197,011)	(1,696,511)	2,500,500	(11,396,013)	(9,699,502)
DPW Buildings	34,062,349		(34,062,349)		
DPW Infrastructure	168,721,659		(168,721,659)		
DPW Operations	229,495,400	239,145,401	9,650,001	248,860,602	9,715,201
DPW Proj Design and Developmnt		57,418,616	57,418,616	74,671,170	17,252,554
DPW Project Delivery		165,297,099	165,297,099	155,009,862	(10,287,237)
DPW Public Works Oversight	430,982	449,435	18,453	472,139	22,704
DPW Support Services		25,569,900	25,569,900	36,345,131	10,775,231
Public Works Total	**428,513,379**	**486,183,940**	**57,670,561**	**503,962,891**	**17,778,951**
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total	**6,238,308,189**	**6,464,304,258**	**225,996,069**	**6,852,941,576**	**388,637,318**
Expenditure Subtotals	**18,585,030,363**	**19,341,608,407**	**756,578,044**	**19,832,482,479**	**490,874,072**
Less Interdepartmental Recoveries And Transfers	**(2,594,169,840)**	**(2,489,405,599)**	**104,764,241**	**(2,597,494,194)**	**(108,088,595)**
Net	**15,990,860,523**	**16,852,202,808**	**861,342,285**	**17,234,988,285**	**382,785,477**

AUTHORIZED POSITIONS, GRAND RECAP DETAIL

	Position Detail	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Operating	Permanent	35,479.82	35,285.78	(194.04)	35,327.03	41.25
	Temporary	907.25	871.93	(35.32)	886.77	14.84
Non-Operating	Capital/Other	2,591.5	2,655.64	64.14	2,692.95	37.31
	Grant	398.88	367.32	(31.56)	365.78	(1.54)
Authorized Positions Total		**39,377.45**	**39,180.67**	**(196.78)**	**39,272.53**	**91.86**
Unfunded Positions	Attrition Savings	(3,596.67)	(3,370.84)	225.83	(3,674.19)	(303.35)
	Capital/Other	(2,992.6)	(3,053.64)	(61.04)	(3,090.95)	(37.31)
Unfunded Positions Total		**(6,589.27)**	**(6,424.48)**	**164.79**	**(6,765.14)**	**(340.66)**
Net Funded Positions		**32,788.18**	**32,756.19**	**(31.99)**	**32,507.39**	**(248.8)**

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

Service Area: A Public Protection

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Adult Probation	146.07	181.30	35.23	185.51	4.21
Department Of Police Accountability	35.26	39.21	3.95	39.26	0.05
District Attorney	282.28	280.32	(1.96)	274.89	(5.43)
Emergency Management	311.97	293.13	(18.84)	274.21	(18.92)
Fire Department	1,852.20	1,838.09	(14.11)	1,848.98	10.89
Juvenile Probation	176.96	178.28	1.32	173.42	(4.86)
Office of Sheriff's Inspector General	2.14	2.80	0.66	2.77	(0.03)
Police	2,902.98	2,867.97	(35.01)	2,854.74	(13.23)
Public Defender	214.85	215.55	0.70	209.23	(6.32)
Sheriff	944.75	983.93	39.18	972.49	(11.44)
Service Area: A Total	**6,869.46**	**6,880.58**	**11.12**	**6,835.50**	**(45.08)**

Service Area: B Public Works, Transportation & Commerce

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Airport Commission	1,820.44	1,826.30	5.86	1,825.77	(0.53)
Board Of Appeals	3.50	3.49	(0.01)	3.49	0.00
Building Inspection	291.35	233.10	(58.25)	234.21	1.11
Economic And Workforce Development	109.61	105.21	(4.40)	94.71	(10.50)
Municipal Transportation Agency	5,169.36	5,168.72	(0.64)	5,245.42	76.70
Port	243.93	250.49	6.56	251.41	0.92
Public Utilities Commission	1,781.15	1,793.03	11.88	1,792.30	(0.73)
Public Works	1,087.02	1,061.93	(25.09)	1,038.92	(23.01)
Service Area: B Total	**10,506.36**	**10,442.27**	**(64.09)**	**10,486.23**	**43.96**

Service Area: C Human Welfare & Neighborhood Development

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Agency for Human Rights	0.00	32.54	32.54	26.28	(6.26)
Children; Youth & Their Families	67.03	65.07	(1.96)	65.07	0.00
Child Support Services	59.43	59.47	0.04	57.45	(2.02)
Dept of Early Childhood	62.39	67.68	5.29	71.89	4.21
Environment	95.92	92.99	(2.93)	92.60	(0.39)
Homelessness And Supportive Housing	247.47	229.03	(18.44)	218.51	(10.52)
Human Rights Commission	32.84	0.00	(32.84)	0.00	0.00
Human Services	2,302.39	2,267.87	(34.52)	2,228.97	(38.90)
Mayor	46.77	44.52	(2.25)	44.55	0.03
Rent Arbitration Board	47.49	47.43	(0.06)	47.20	(0.23)
Service Area: C Total	**2,961.73**	**2,906.60**	**(55.13)**	**2,852.52**	**(54.08)**

Service Area: D Community Health

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Public Health	7,614.95	7,690.07	75.12	7,610.98	(79.09)
Service Area: D Total	**7,614.95**	**7,690.07**	**75.12**	**7,610.98**	**(79.09)**

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

Service Area: E Culture & Recreation

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Academy Of Sciences	12.20	13.17	0.97	13.17	0.00
Arts Commission	26.94	32.98	6.04	30.78	(2.20)
Asian Art Museum	53.88	53.90	0.02	52.86	(1.04)
Fine Arts Museum	104.52	102.48	(2.04)	97.18	(5.30)
Law Library	1.54	2.26	0.72	2.26	0.00
Public Library	733.23	737.28	4.05	737.14	(0.14)
Recreation And Park Commission	965.51	972.17	6.66	966.62	(5.55)
War Memorial	66.95	63.83	(3.12)	63.82	(0.01)
Service Area: E Total	**1,964.77**	**1,978.07**	**13.30**	**1,963.83**	**(14.24)**

Service Area: F General Administration & Finance

Department	2025-2026 Budget	2026-2027 Proposed	Changes from 2025-2026	2027-2028 Proposed	Changes from 2026-2027
Assessor / Recorder	180.21	183.39	3.18	181.56	(1.83)
Board Of Supervisors	95.98	95.97	(0.01)	96.30	0.33
City Attorney	339.18	339.45	0.27	328.36	(11.09)
City Planning	166.01	221.91	55.90	195.75	(26.16)
Civil Service Commission	6.10	6.10	0.00	6.10	0.00
Controller	249.02	241.01	(8.01)	229.31	(11.70)
Elections	52.36	50.39	(1.97)	50.45	0.06
Ethics Commission	26.77	23.10	(3.67)	22.98	(0.12)
General Services Agency - City Admin	899.80	848.90	(50.90)	829.89	(19.01)
General Services Agency - Technology	250.57	245.20	(5.37)	231.48	(13.72)
Health Service System	38.24	36.65	(1.59)	36.65	0.00
Human Resources	188.17	188.59	0.42	177.23	(11.36)
Mayor	42.09	41.75	(0.34)	41.79	0.04
Retirement System	152.81	158.53	5.72	158.55	0.02
Treasurer/Tax Collector	183.60	177.66	(5.94)	171.93	(5.73)
Service Area: F Total	**2,870.91**	**2,858.60**	**(12.31)**	**2,758.33**	**(100.27)**
Report Grand Total	**32,788.18**	**32,756.19**	**(31.99)**	**32,507.39**	**(248.80)**

DEPARTMENT BUDGETS

UPPER MARKET



ACADEMY OF SCIENCES

Mission

The Academy of Sciences is San Francisco's most-visited museum and a world-class scientific institution. Its mission is to regenerate the natural world through science, learning, and collaboration. As the only place with a planetarium, rainforest, aquarium, and natural history museum under one living roof, the Academy inspires visitors of all ages. With 60,000+ live animals, 800+ species, and 46 million scientific specimens, it serves as a vital resource for understanding life on Earth. For more information on this department's services, please visit **calacademy.org**

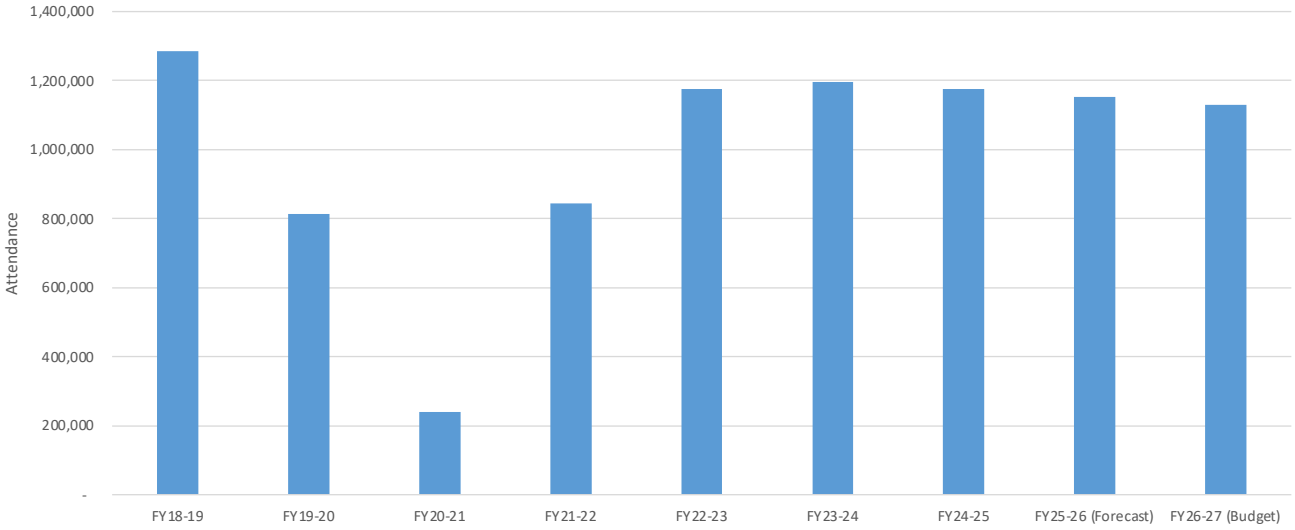
Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $9.0 million for the Academy of Science is approximately $0.93 million, or 11.5 percent, higher than the FY 2025-26 budget. This is primarily due to increases in capital outlay and salary and benefit costs. The FY 2027-28 proposed budget of $9.6 million is $0.55 million, or 6.1 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in interdepartmental services and salary and benefit costs, partially offset by decreases in capital outlay.

Founded in 1853, the Academy of Sciences has grown with San Francisco for over 170 years and welcomed 1.1 million guests in Fiscal Year 2024. Anchoring the experience is the Steinhart Aquarium, one of the most advanced and biodiverse in the world. Science is at the heart of the Academy. Academy scientists advance biodiversity research that regenerates the natural world. Scientific collections support data-driven action, while local initiatives—from equitably increasing access to urban biodiversity to restoring butterflies in the Presidio—demonstrate how science and community engagement can regenerate urban ecosystems.

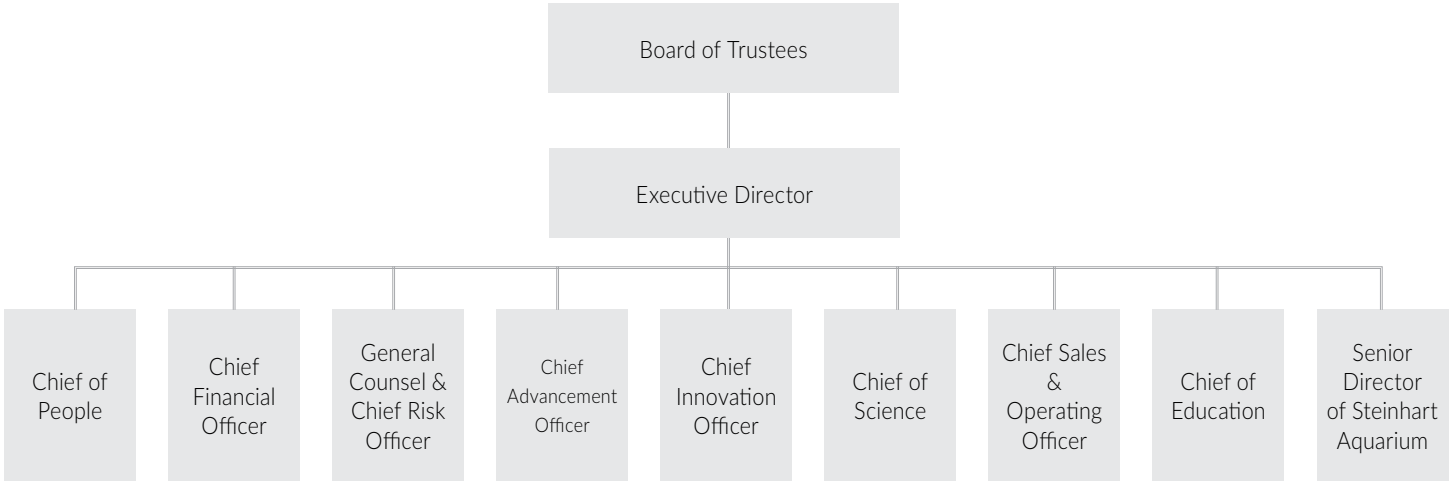
Education is also core to the Academy's mission. Annually the Academy engages thousands of students, families, and educators through programs grounded in equity, place-based learning, and action. Since 2010, over 1.5 million students have visited on field trips. The Academy provides professional development for SFUSD teachers and paid internships for high school students historically underrepresented in STEM fields.

In Fiscal Year 2025, more than 200,000 visitors accessed the museum through free and discounted admission programs—a commitment to making science accessible to all.



TOTAL NUMBER OF VISITORS.

ORGANIZATIONAL STRUCTURE: ACADEMY OF SCIENCES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	12.20	13.17	0.97	13.17	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**12.20**	**13.17**	**0.97**	**13.17**	**0.00**
Sources					
General Fund	8,112,940	9,045,125	932,185	9,596,904	551,779
Sources Total	**8,112,940**	**9,045,125**	**932,185**	**9,596,904**	**551,779**
Uses - Operating Expenditures					
Salaries	1,812,990	2,011,626	198,636	2,095,189	83,563
Mandatory Fringe Benefits	677,387	777,672	100,285	833,234	55,562
Non-Personnel Services	1,140,081	1,140,081		1,140,081	
Capital Outlay	1,327,221	1,676,582	349,361	1,657,911	(18,671)
Services Of Other Depts	3,155,261	3,439,164	283,903	3,870,489	431,325
Uses Total	**8,112,940**	**9,045,125**	**932,185**	**9,596,904**	**551,779**
Uses - By Division Description					
SCI Academy of Sciences	8,112,940	9,045,125	932,185	9,596,904	551,779
Uses by Division Total	**8,112,940**	**9,045,125**	**932,185**	**9,596,904**	**551,779**

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's core services include investigation and court services, supervision, risk needs and assessment and reentry. For more information on this department, please visit **sf.gov/departments--adult-probation-department**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $72.7 million for the Adult Probation Department is approximately $11.06 million, or 17.9 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and programmatic spending. The FY 2027-28 proposed budget of $75.1 million is $2.41 million, or 3.3 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs, partially offset by decreases in materials and supplies.

Core Services

The proposed budget focuses on the department's core services. The budget funds mandated community supervision, risk needs and assessment, investigations and court services, as well as reentry services that address Mayoral priority of ensuring safe and clean streets. The proposed budget maintains training, materials and supplies and Case Management System funding. These resources are required to meet state mandates and improve the lives of the individuals supported by the department.

Maintaining Housing and Supportive Services for Justice Involved Adults

The Community Assessment and Service Center (CASC) is one of California's most comprehensive probation-led re-entry centers, serving currently and formerly justice-involved individuals through a co-located, behavioral health-focused model. As a multi-service one-stop center, the CASC integrates supervision with case management, behavioral health treatment, medication management, education, employment, and housing while also connecting clients to resources across City departments.

Responding to the Court's Directive on a New Pretrial Program

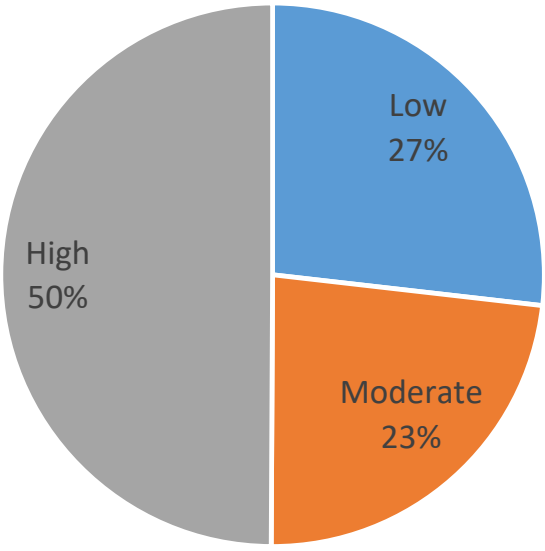
The Superior Court has directed the department to design and implement a pretrial services program. Building upon the department's reentry, community supervision, and case management expertise, the program model includes innovation in assessment,

monitoring and decision making through automation. Additionally, the CASC will serve as the hub for an array of Pretrial services delivering a continuum of supportive care and barrier removal. Pretrial clients will continue to access mental health, substance abuse, housing and other services which improve court appearance rates and public safety.

The Mayor's proposed General Fund budget allocates $7.4 million in FY 2026-27 and $8.5 million in FY 2027-28 for this new program. These funds support a unified accountability structure across partner entities, driving shared performance standards and continuous improvement. Funding covers assessment, monitoring, and case management staff, as well as materials and supplies, training, and IT services for the new division.

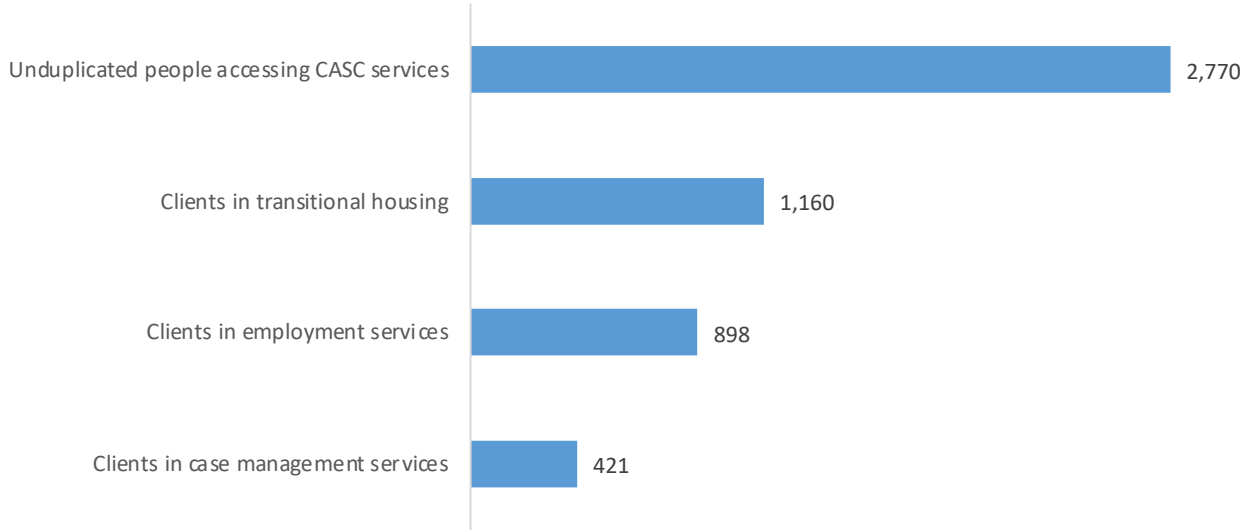
Coordinating with City Partners to Reduce Street Violence

The Adult Probation Department (ADP), the Department of Children, Youth, and Families (DCYF), and the Department of Public Health (DPH) have worked together to establish a new street violence reduction program to prevent a resurgence in future violence, strengthen families, address root causes and sustain long-term community safety. The Mayor's proposed budget includes $1.9 million to coordinate city's street violence reduction program. Funding provides staffing and community-based services to rebuild and sustain street violence reduction services.



ADP CLIENT RISK LEVELS AS OF 6/30/25.

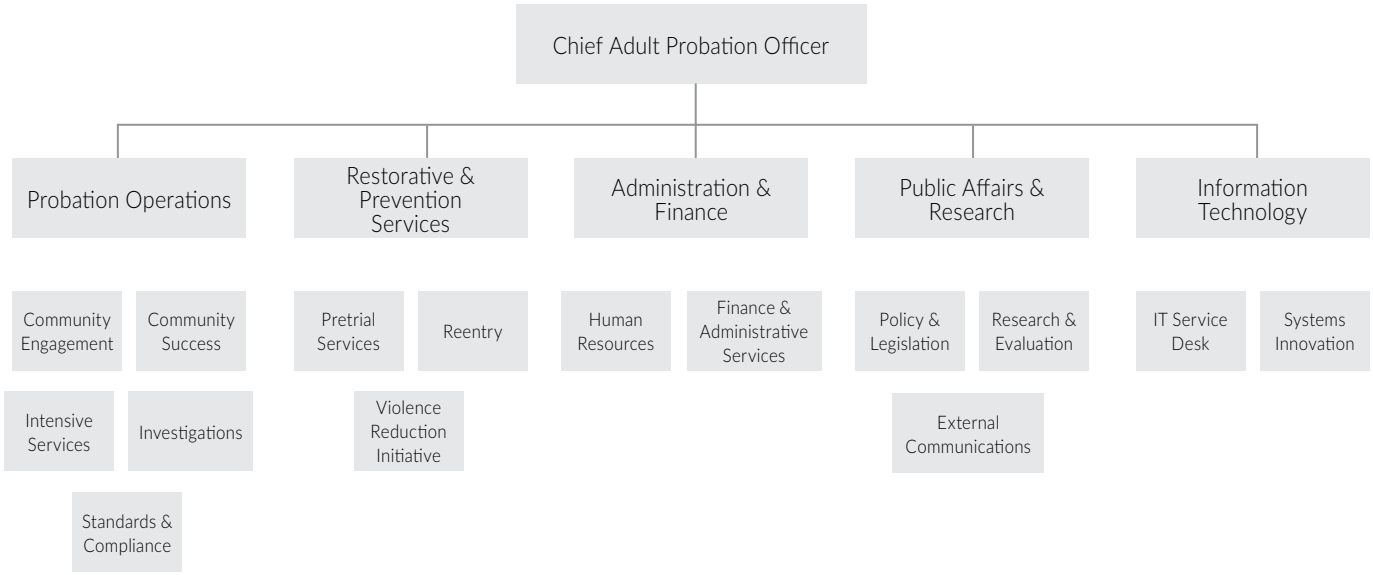
ADP supports clients across the risk/needs spectrum.



ADP REENTRY SERVICES, FY 2024-25.

ADP partners with CBOs to provide a range of services to address justice-involved individuals' needs.

ORGANIZATIONAL STRUCTURE: ADULT PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	146.07	181.30	35.23	185.51	4.21
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**146.07**	**181.30**	**35.23**	**185.51**	**4.21**
Sources					
Intergovernmental: Federal	160,729	160,729			(160,729)
Intergovernmental: State	22,675,132	23,464,961	789,829	23,375,895	(89,066)
Charges for Services	500	500		2,500	2,000
Expenditure Recovery	7,765,537	7,839,623	74,086	8,074,161	234,538
General Fund	31,023,660	41,219,559	10,195,899	43,641,698	2,422,139
Sources Total	**61,625,558**	**72,685,372**	**11,059,814**	**75,094,254**	**2,408,882**
Uses - Operating Expenditures					
Salaries	20,494,699	25,696,813	5,202,114	27,367,409	1,670,596
Mandatory Fringe Benefits	10,043,467	13,317,580	3,274,113	14,072,270	754,690
Non-Personnel Services	6,748,340	7,176,482	428,142	6,766,639	(409,843)
City Grant Program	17,456,172	17,722,377	266,205	18,626,060	903,683
Materials & Supplies	682,572	934,600	252,028	348,931	(585,669)
Programmatic Projects	3,144,935	4,484,531	1,339,596	4,470,818	(13,713)
Services Of Other Depts	3,055,373	3,352,989	297,616	3,442,127	89,138
Uses Total	**61,625,558**	**72,685,372**	**11,059,814**	**75,094,254**	**2,408,882**
Uses - By Division Description					
ADP Adult Probation	61,625,558	72,685,372	11,059,814	75,094,254	2,408,882
Uses by Division Total	**61,625,558**	**72,685,372**	**11,059,814**	**75,094,254**	**2,408,882**

AGENCY FOR HUMAN RIGHTS

Purpose

The Agency for Human Rights confronts discrimination, upholds civil and human rights, and aligns systems with community-centered solutions to advance equitable outcomes for all San Franciscans. For more information about this department's services, please visit **sf.gov/departments/human-rights-commission**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget for the Agency of Human Rights represents a new appropriation as the department re-establishes from the former the Human Rights Commission. The proposed FY 2026-27 budget of $29.5 million for the Agency of Human Rights is approximately $0.5 million, or 2%, lower, than the FY 2025-26 budget for the Human Rights Commission. This is primarily due to decreases in salaries and benefits and programmatic projects, partially offset by increases in materials and supplies and interdepartmental services. The FY 2027-28 proposed budget of $26.9 million is $2.65 million, or 9.0 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in programmatic spending, including the sunsetting of one-time expenditures.

The Agency for Human Rights (AHR) was created by the merger of the Human Rights Commission (HRC) and Department on the Status of Women (DOSW) in fiscal year 2025-26 to strengthen the City's coordinated response to discrimination, inequity, and barriers to opportunity. Under the Agency are also two offices created by local ordinance, The Office of Transgender Initiatives and the Office of Racial Equity. By aligning policies, programs, and operations under a unified agency structure, the work of the Agency has been strengthened, streamlined, and reinforced. With the restructuring of staff responsibilities and policy priorities, the Agency is delivering on its chartered mandates to safeguard the civil and human rights of all San Franciscans. The Agency is conducting ongoing strategic planning efforts to guide the priorities of department leadership, management, and staff.

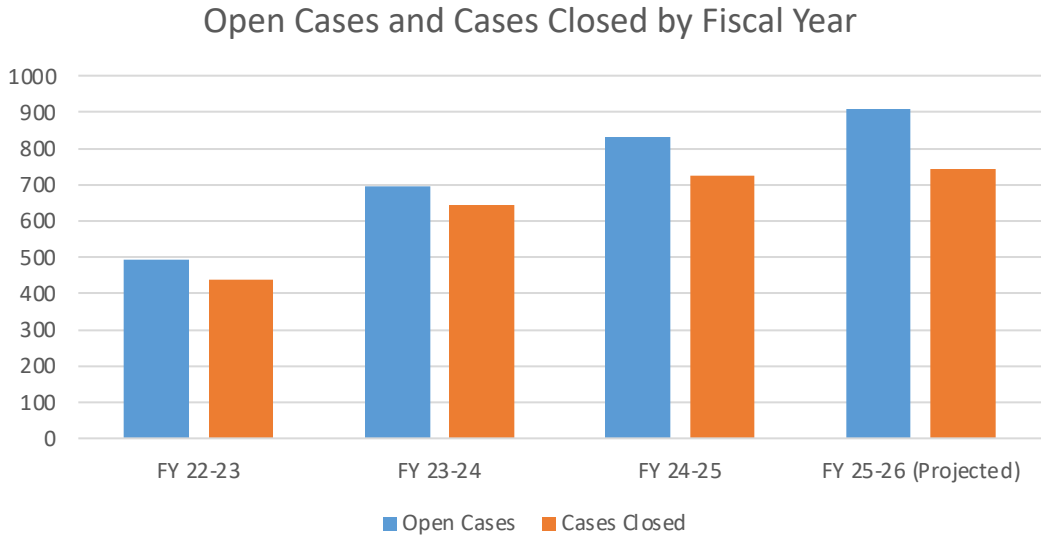
The degradation of protections for communities of color, women, LGBTQ+ people, immigrants and others due to policy changes at the federal level have greatly impacted the work of the Agency. Through the Agency's Civil Rights Division (CRD), investigators continue to respond to increasing constituent complaints of discrimination in employment, housing, and public accommodations. CRD also holds the responsibility for investigating claims for rights protected under the Fair Chance Ordinance and the Sanctuary City Ordinance; the division is also developing a new case model to better serve the civil rights needs of San Francisco's women and gender-expansive constituents.

The Agency for Human Rights is demonstrating its commitment to serving San Franciscos diverse

communities by continuing grant funding for community-based organizations through RFP 100, directly investing $26 million over two years in neighborhood-based services, cultural programming, violence prevention, workforce development and more. Building on that work, AHR also launched RFP 101, a new $6.5 million two-year public-private partnership designed to strengthen the long-term capacity and sustainability of emerging community-based organizations.

Opportunities for All (OFA), the Mayor's youth workforce development initiative, is managed and delivered by the Agency and serves approximately 2,000 youth annually through paid internships and fellowships, with placements in dozens of City departments and community-based organizations. In addition to the city's investment, this program is funded, in part, by an annual $3.9 million state grant from California Volunteers.

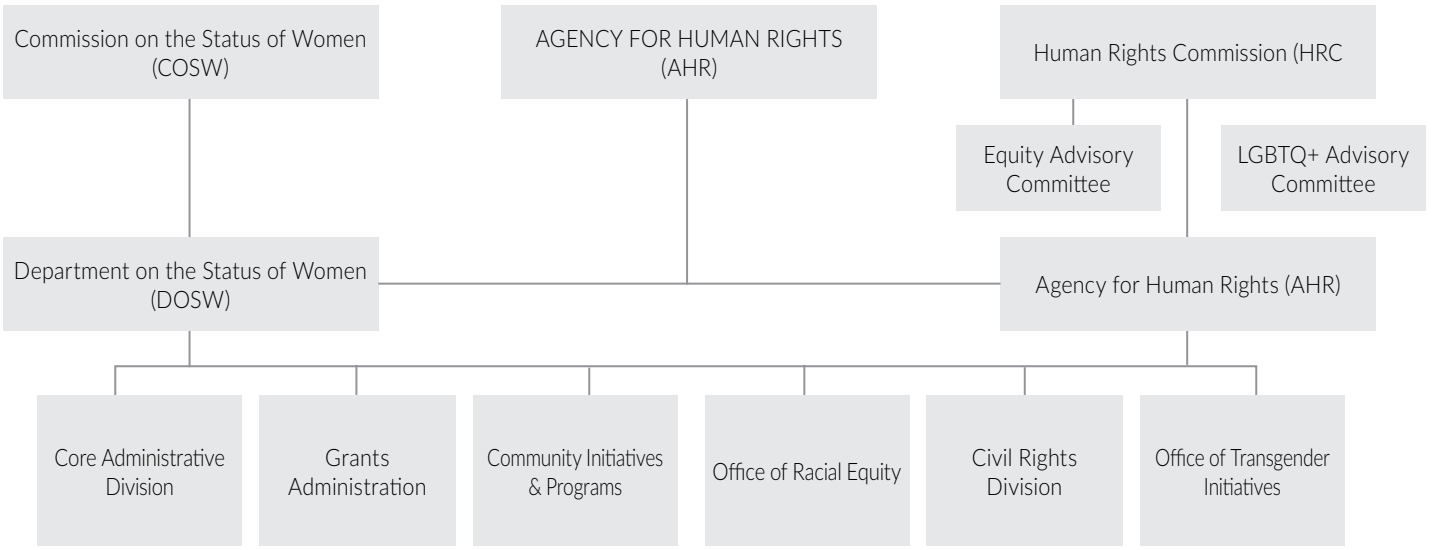
In March 2026, DOSW launched the Mayor's Women's Agenda after many months of staff-led community listening sessions and needs assessments, producing a roadmap to advance gender equity across a variety of policy areas in service of San Francisco's women, girls, and non-binary people. HRC and DOSW have also expanded collaboration across a number of interagency initiatives, including co-chairing the Mayor's Strong Starts initiative focused on reducing maternal health disparities, coordination of the Inter-Agency Collaborative focused on accountability and systems reform within the jail system, and efforts to strengthen the City's Fair Chance Ordinance to further protect against discrimination in employment and housing.



CIVIL RIGHTS DIVISION.

The number of Open Cases and Cases Closed for the current fiscal year is projected to exceed the prior year, continuing a trend of increasing services provided by the Civil Rights Division.

ORGANIZATIONAL STRUCTURE: AGENCY OF HUMAN RIGHTS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded		44.54	44.54	38.28	(6.26)
Non-Operating Positions (CAP/Other)		(12.00)	(12.00)	(12.00)	
Net Operating Positions	**0.00**	**32.54**	**32.54**	**26.28**	**(6.26)**
Sources					
Intergovernmental: State		3,942,512	3,942,512	3,942,512	
Expenditure Recovery		90,000	90,000	90,000	
General Fund		25,477,970	25,477,970	22,828,388	(2,649,582)
Sources Total	**0**	**29,510,482**	**29,510,482**	**26,860,900**	**(2,649,582)**
Uses - Operating Expenditures					
Salaries		5,174,074	5,174,074	4,503,644	(670,430)
Mandatory Fringe Benefits		1,913,287	1,913,287	1,662,420	(250,867)
Non-Personnel Services		192,099	192,099	192,099	
City Grant Program		1,459,661	1,459,661	1,503,450	43,789
Materials & Supplies		36,239	36,239	36,239	
Programmatic Projects		19,283,872	19,283,872	17,483,872	(1,800,000)
Services Of Other Depts		1,451,250	1,451,250	1,479,176	27,926
Uses Total	**0**	**29,510,482**	**29,510,482**	**26,860,900**	**(2,649,582)**
Uses - By Division Description					
AHRHRC Human Rights Commission		27,989,166	27,989,166	25,264,070	(2,725,096)
AHRWOM Status of Women		1,521,316	1,521,316	1,596,830	75,514
Uses by Division Total	**0**	**29,510,482**	**29,510,482**	**26,860,900**	**(2,649,582)**

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.**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $1.8 billion for the Airport is approximately $11.5 million, or 0.6 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in capital outlays, partially offset by increases in salary and benefit costs and debt service. The FY 2027-28 proposed budget of $1.9 billion is $144.4 million, or 8.1 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in debt service and salary and benefit costs, partially offset by decreases in capital outlays and non-personnel services.

Passenger Growth, General Fund Contribution & Social impact

San Francisco International Airport is a contributor to the City's General Fund through the Annual Service Payment (ASP) – based on non-aviation concession revenues that rise with increased passenger levels and activity. With passenger traffic forecast to grow 5 percent over the next two fiscal years, the ASP is forecasted to grow by 4 percent over the same period, delivering increasing value to the City. SFO amplifies this by supporting local and minority-owned businesses, ensuring that Airport-generated commerce circulates within the communities that make San Francisco a world-class destination.

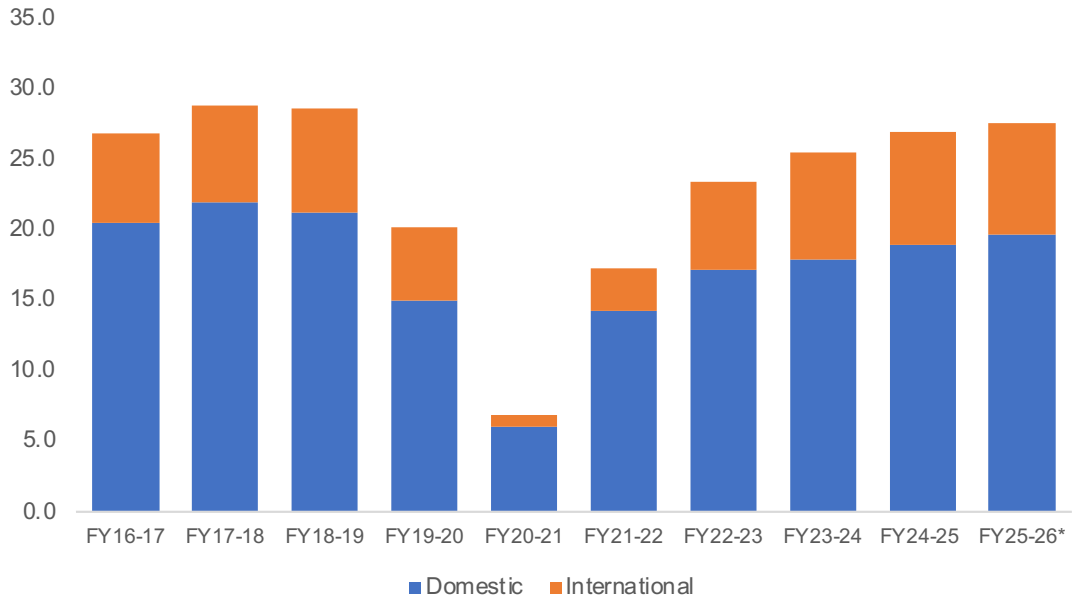
Workforce Pipeline & Career Pathway Programs

SFO's investment in people is equally central to its identity as an economic engine. Through a portfolio of youth employment, internships, apprenticeships, and fellowships – strategically aligned with SFO's long-term operational needs – SFO is building a diverse, locally rooted talent pipeline. Career Advance Internships pair participants in hands-on Airport roles with structured professional development that have lasting value across aviation, technology and public administration sectors. By prioritizing outreach to local youth and underrepresented communities, SFO is expanding economic opportunity for San Franciscans, contributing to the labor market and ensuring the next generation of aviation professionals reflects the diversity of the City it serves.

Airport Integrated Operations Center (AIOC) & Sustainability

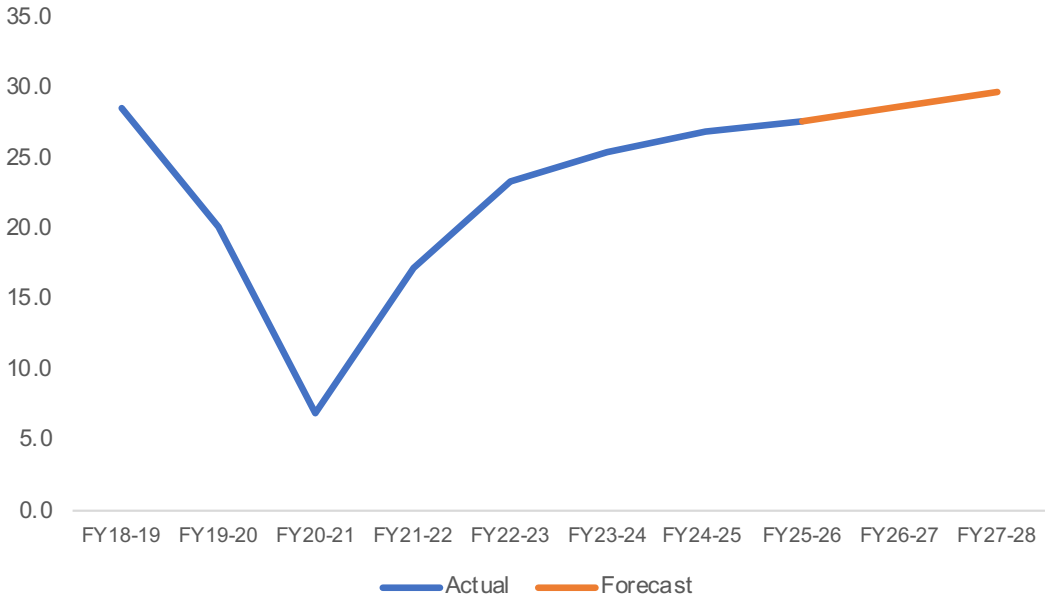
SFO's community and workforce investments are underpinned by continuous operational innovation. The AIOC, launched in January 2026, unifies security, 911 dispatch, facilities, airlines, customer solutions, and operations and planning teams into a 24/7 single integrated command – pairing emerging technology with real-time data to resolve issues proactively and deliver a seamless, roadway-to-runway experience for every guest. The award-winning Harvey Milk Terminal

1 showcases SFO's "Triple Zero" sustainability initiative, targeting carbon, waste, and energy impact. As a global hub, SFO attracts airlines and travelers whose activity sustains passenger growth – and the contributions to the City's General Fund that make every operational investment a return to San Francisco and the surrounding community.



TOTAL ENPLANED PASSENGERS.

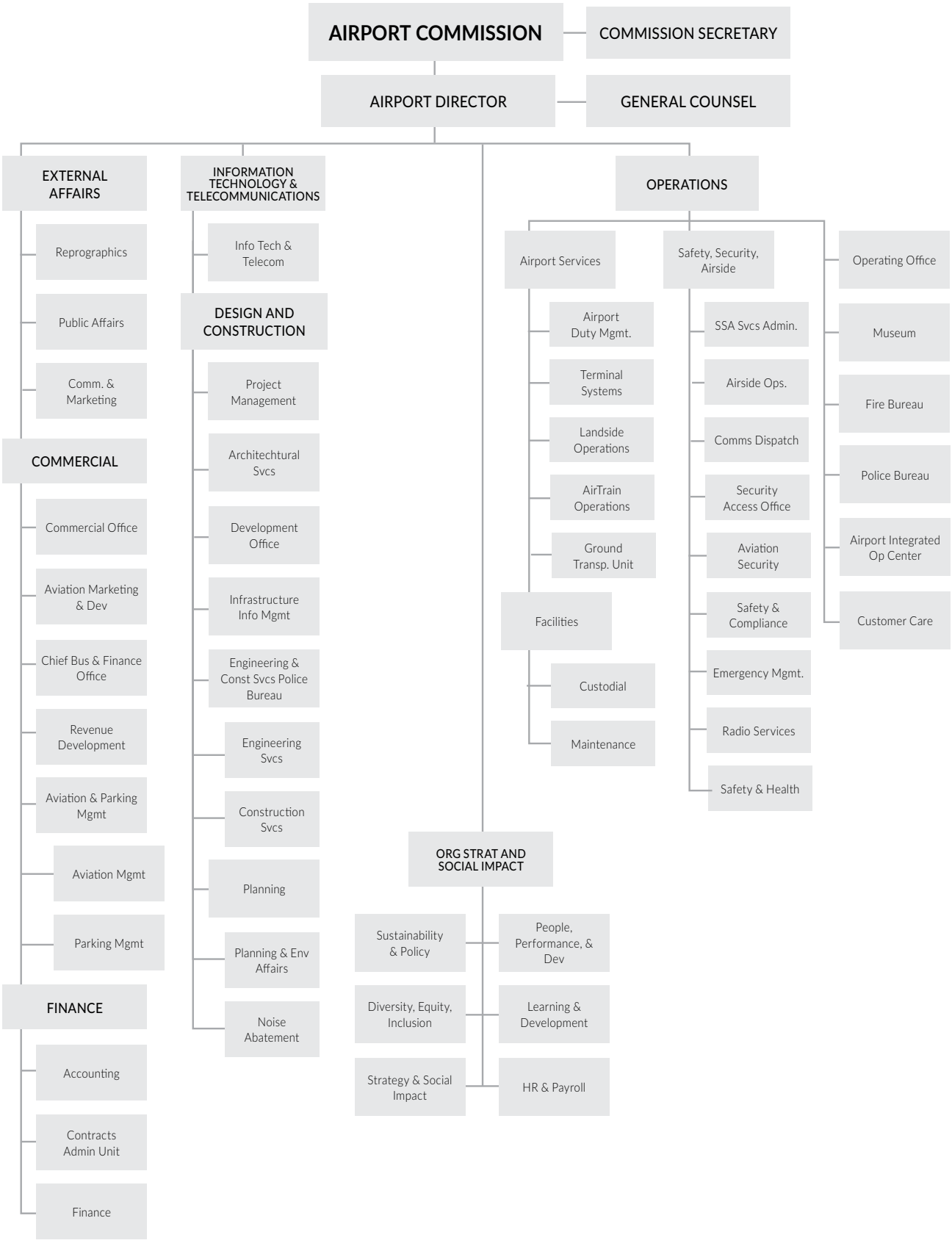
Enplaned passengers across Domestic and International segments.



AIR TRAFFIC FORECAST.

Total passenger forecast through FY2027-28.

ORGANIZATIONAL STRUCTURE: AIRPORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	2,073.44	2,079.30	5.86	2,078.77	(0.53)
Non-Operating Positions (CAP/Other)	(253.00)	(253.00)		(253.00)	
Net Operating Positions	**1,820.44**	**1,826.30**	**5.86**	**1,825.77**	**(0.53)**
Sources					
Intergovernmental: Federal	83,310,000	26,010,000	(57,300,000)	31,010,000	5,000,000
Charges for Services	1,263,856,000	1,205,292,000	(58,564,000)	1,420,013,046	214,721,046
Fines, Forfeiture, & Penalties	1,950,000	1,461,000	(489,000)	1,465,000	4,000
Rents & Concessions	450,144,000	454,851,000	4,707,000	472,259,000	17,408,000
Other Revenues	77,762,000	76,387,482	(1,374,518)	76,982,482	595,000
Interest & Investment Income	43,383,939	58,936,184	15,552,245	64,716,184	5,780,000
Expenditure Recovery	39,644	39,644		40,328	684
IntraFund Transfers In	436,731,315	406,473,242	(30,258,073)	362,593,439	(43,879,803)
Beg Fund Balance - Budget Only	4,399,332	94,390,230	89,990,898	1,278,250	(93,111,980)
Transfer Adjustment-Source	(571,707,515)	(545,448,921)	26,258,594	(507,552,379)	37,896,542
General Fund					
Sources Total	**1,789,868,715**	**1,778,391,861**	**(11,476,854)**	**1,922,805,350**	**144,413,489**
Uses - Operating Expenditures					
Salaries	260,478,263	271,851,820	11,373,557	283,773,621	11,921,801
Mandatory Fringe Benefits	110,658,226	117,940,077	7,281,851	126,512,579	8,572,502
Non-Personnel Services	302,769,394	315,089,645	12,320,251	310,268,685	(4,820,960)
Capital Outlay	197,758,979	139,151,069	(58,607,910)	128,840,086	(10,310,983)
Debt Service	719,304,175	730,899,243	11,595,068	858,999,562	128,100,319
Facilities Maintenance	15,750,000	15,750,000		15,750,000	
Intrafund Transfers Out	436,731,315	406,473,242	(30,258,073)	362,593,439	(43,879,803)
Materials & Supplies	22,478,649	26,194,452	3,715,803	25,959,454	(234,998)
Overhead and Allocations	(6,576,322)	(7,376,121)	(799,799)	(7,698,691)	(322,570)
Services Of Other Depts	105,945,638	108,091,676	2,146,038	116,800,054	8,708,378
Transfers Out	61,301,713	60,800,000	(501,713)	63,600,000	2,800,000
Transfer Adjustment - Uses	(436,731,315)	(406,473,242)	30,258,073	(362,593,439)	43,879,803
Uses Total	**1,789,868,715**	**1,778,391,861**	**(11,476,854)**	**1,922,805,350**	**144,413,489**
Uses - By Division Description					
AIR Airport Director	3,512,687	3,733,403	220,716	3,892,354	158,951
AIR Capital Projects	103,571,983	52,181,012	(51,390,971)	54,366,143	2,185,131
AIR Commercial		91,528,283	91,528,283	83,744,445	(7,783,838)
AIR Commission Secretary	765,416	820,787	55,371	857,557	36,770
AIR Design & Construction	86,622,726	107,313,248	20,690,522	114,989,125	7,675,877
AIR External Affairs	12,778,131	13,084,263	306,132	13,366,945	282,682
AIR Facilities; Maintenance	15,750,000	15,750,000		15,750,000	
AIR Finance		783,809,268	783,809,268	914,736,862	130,927,594
AIR Finance & Commercial	864,173,521		(864,173,521)		
AIR General	63,942,848	67,159,265	3,216,417	69,543,326	2,384,061
AIR Information Tech & Telecom	59,256,621	59,680,189	423,568	61,247,423	1,567,234
AIR Office of General Counsel	6,352,085	6,979,611	627,526	7,001,969	22,358
AIR Operations	455,254,858	443,593,954	(11,660,904)	457,897,800	14,303,846
Uses by Division Total	**1,789,868,715**	**1,778,391,861**	**(11,476,854)**	**1,922,805,350**	**144,413,489**

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 **sf.gov/artscommission**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $45.8 million for the Art Commission is approximately $21.3 million, or 87 percent, higher than the FY 2025-26 budget. This is primarily due to increases in grants to community-based organizations and programmatic spending, as well as salary and benefit cost increases. The FY 2027-28 proposed budget of $45.8 million is 0.1 percent higher than the FY 2026-27 proposed budget. This change is primarily due to increases in non-personnel services, offset by decreases in capital outlay.

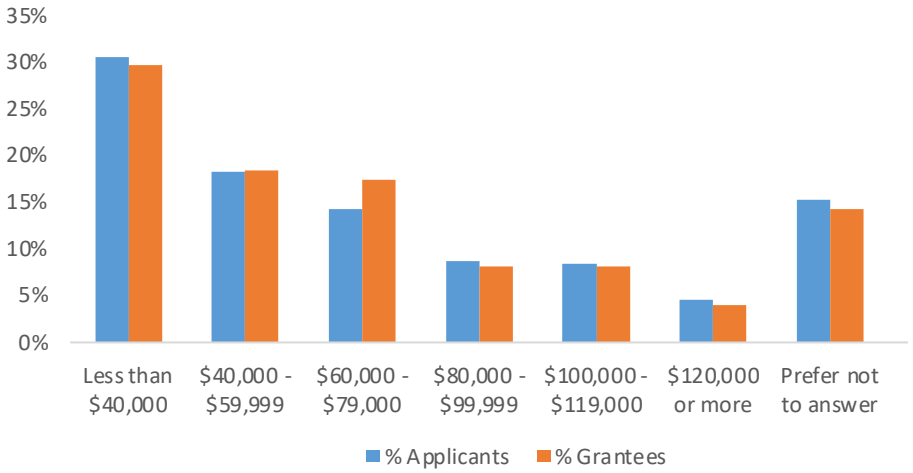
The San Francisco Arts Commission (SFAC) advances the Mayor's vision for a world-class city through innovative cultural policy, strategic investments in the arts, and public programming that enriches neighborhoods and supports economic recovery. This budget reflects the merger of SFAC, Grants for the Arts (GFTA), and Film SF, in alignment with the Mayor's stated goal of unifying the work that has historically resided across three different City departments.

As the City agency that champions the arts as essential to daily life and a cornerstone of the City's identity and economic vitality, SFAC supports San Francisco's vibrant cultural ecosystem through programs that will now include: Grants for the Arts, Film SF and the Scene in San Francisco film incentive program, the Public Art Program and Civic Art Collection, SFAC Galleries, Civic Design Review, and Community Investments (including Art Vendor Licensing).

Grants for the Arts supports San Francisco's diverse and vibrant cultural communities by investing in the arts through equitable, community centered grantmaking, including sustained general operating support. This stable funding is essential to a thriving creative economy and helps ensure that artists and cultural organizations can continue shaping San Francisco as a dynamic cultural hub. GFTA partners with nonprofit arts and culture organizations that meet funding criteria and contribute to the full spectrum of artistic and cultural expression across the city.

Film SF, with oversight from the San Francisco Film Commission, champions filming in San Francisco to support a diversity of storytellers and a thriving production community within a uniquely cinematic city. Film SF attracts productions to San Francisco to stimulate economic development, create jobs, and market San Francisco on the global stage. Film SF facilitates production activity, provides hands-on support to a wide variety of projects, and offers the Scene in San Francisco incentive program to feature films, television and web series, and documentaries that shoot in the City.

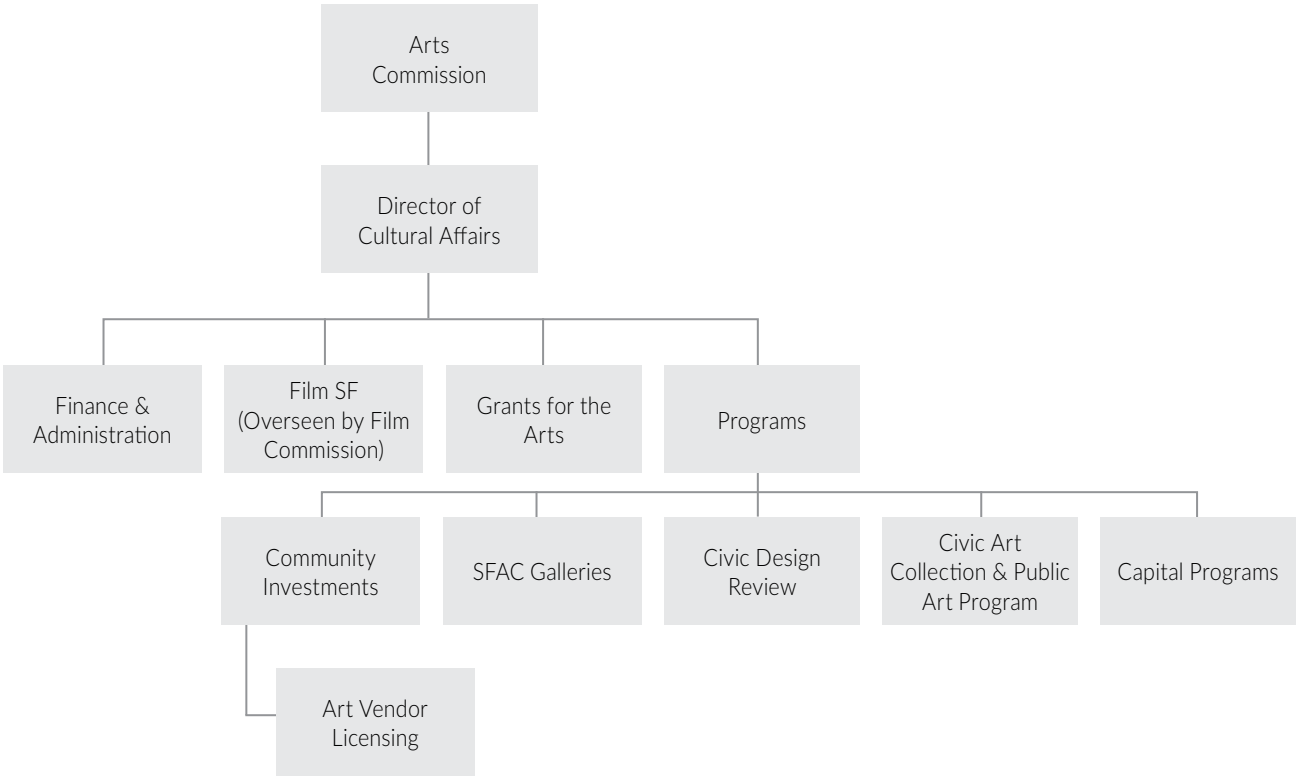
Aligned with the Mayor's priorities of improving street conditions, revitalizing the economy, and delivering effective services, the Arts Commission also maintains the City's Civic Art Collection, activates public spaces with impactful public art and thoughtful design, thoughtfully curates the art in the City's municipal Galleries, cultivates and supports local talent and arts organizations through its robust community-led grantmaking efforts, and invests in community-based cultural centers.



HOUSEHOLD INCOME OF FY25 SFAC APPLICANTS & GRANTEES.

Over 80% of individual artists awarded grants by the Arts Commission in FY25 earn less than the San Francisco median income

ORGANIZATIONAL STRUCTURE: ARTS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	38.99	45.73	6.74	43.53	(2.20)
Non-Operating Positions (CAP/Other)	(12.05)	(12.75)	(0.70)	(12.75)	
Net Operating Positions	**26.94**	**32.98**	**6.04**	**30.78**	**(2.20)**
Sources					
Other Local Taxes	13,094,500	32,630,000	19,535,500	32,880,000	250,000
Intergovernmental: State	65,000	134,500	69,500	70,000	(64,500)
Charges for Services	1,750,986	2,473,541	722,555	4,384,697	1,911,156
Rents & Concessions		300,000	300,000	300,000	
Interest & Investment Income	(255)		255		
Expenditure Recovery	924,330	616,651	(307,679)	740,266	123,615
Transfers In	208,823	808,823	600,000	808,823	
Beg Fund Balance - Budget Only	694,792	501,221	(193,571)		(501,221)
General Fund	7,811,744	8,343,955	532,211	6,661,934	(1,682,021)
Sources Total	**24,549,920**	**45,808,691**	**21,258,771**	**45,845,720**	**37,029**
Uses - Operating Expenditures					
Salaries	3,617,278	4,802,395	1,185,117	4,728,201	(74,194)
Mandatory Fringe Benefits	1,582,428	2,086,276	503,848	2,110,783	24,507
Non-Personnel Services	5,563,150	7,061,095	1,497,945	9,095,477	2,034,382
City Grant Program	8,106,102	22,908,956	14,802,854	22,891,042	(17,914)
Capital Outlay	1,526,804	2,527,470	1,000,666	1,070,815	(1,456,655)
Materials & Supplies	22,706	28,438	5,732	28,438	
Overhead and Allocations	319,694	280,760	(38,934)	280,760	
Programmatic Projects	2,464,025	4,487,141	2,023,116	3,964,524	(522,617)
Services Of Other Depts	1,347,733	1,626,160	278,427	1,675,680	49,520
Uses Total	**24,549,920**	**45,808,691**	**21,258,771**	**45,845,720**	**37,029**
Uses - By Division Description					
ART Administration	6,797,305	6,509,716	(287,589)	6,397,342	(112,374)
ART Civic Design	147,758	120,313	(27,445)	131,469	11,156
ART Community Investments	14,434,478	16,442,803	2,008,325	14,911,122	(1,531,681)
ART Film		1,550,000	1,550,000	1,550,000	
ART Grants for the Arts		17,765,000	17,765,000	17,905,000	140,000
ART Municipal Galleries	935,100	669,836	(265,264)	682,408	12,572
ART Public Art & Collections	2,026,711	2,542,200	515,489	4,059,556	1,517,356
ART Street Artist Program	208,568	208,823	255	208,823	
Uses by Division Total	**24,549,920**	**45,808,691**	**21,258,771**	**45,845,720**	**37,029**

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

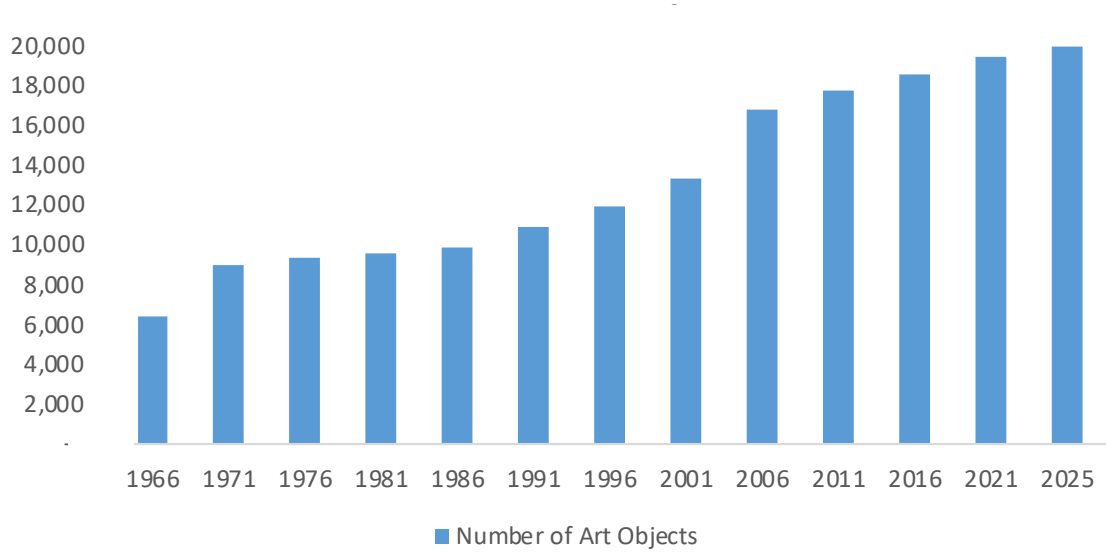
The proposed Fiscal Year (FY) 2026-27 budget of $13.1 million for the Asian Arts Museum is approximately $0.35 million, or 2.7 percent, higher than the FY 2025-26 budget. This is primarily due to salary and benefit cost increases. The FY 2027-28 proposed budget of $14.5 million is $1.42 million, or 10.8 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in capital outlay and salary and benefit costs.

The Asian Art Museum is home to one of the world's most comprehensive collections of Asian art. The museum's collection holds nearly 20,000 objects spanning 6,000 years of history, representing diverse cultures across South Asia, West Asia, Southeast Asia, the Himalayas, China, Korea, and Japan. The museum has recently expanded its mission to showcase Asian American art and culture and to display and collect contemporary art alongside masterworks of the past.

Through its permanent collection, special exhibitions, and diverse programming, the museum creates thought-provoking experiences for the public that highlight the ongoing impact and relevance of Asian and Asian American art in contemporary life. With the addition of a Pavilion and Art Terrace, the museum is now able to present exhibitions and events on a larger and more ambitious scale. Mission-critical work also includes the study and professional conservation of artworks under the museum's care to ensure future generations will have continued access to this material.

Each year, the museum welcomes thousands of SFUSD students through educational programs designed to meet California state curriculum standards, fostering learning and cultural understanding from an early age.

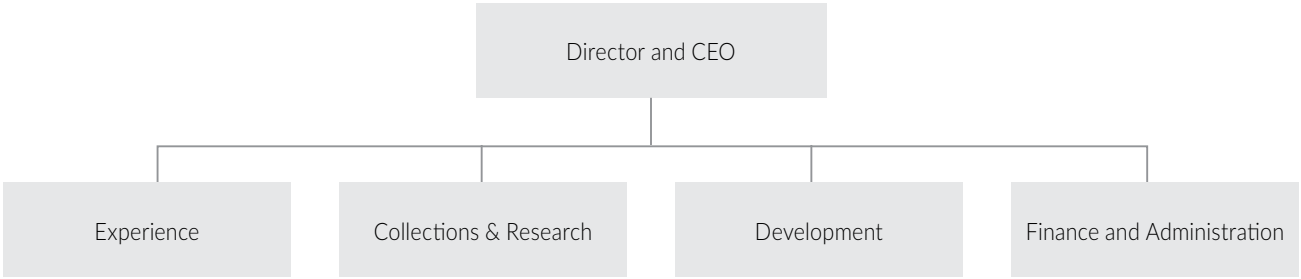
The museum promotes accessibility through free general admission on the first Sunday of every month. It also participates in the San Francisco Museums for All program, and offers free admission to children 12 and under, SFUSD students, active-duty military, and college students visiting as part of their coursework.



ART COLLECTION.

The museum's collection holds more than 20,000 objects spanning 6,000 years of history.

ORGANIZATIONAL STRUCTURE: ASIAN ART MUSEUM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	53.88	53.90	0.02	52.86	(1.04)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**53.88**	**53.90**	**0.02**	**52.86**	**(1.04)**
Sources					
Charges for Services	405,686	428,377	22,691	464,902	36,525
General Fund	12,365,628	12,692,612	326,984	14,071,993	1,379,381
Sources Total	**12,771,314**	**13,120,989**	**349,675**	**14,536,895**	**1,415,906**
Uses - Operating Expenditures					
Salaries	5,951,359	6,171,580	220,221	6,330,310	158,730
Mandatory Fringe Benefits	2,426,517	2,594,169	167,652	2,735,417	141,248
Non-Personnel Services	1,041,116	1,031,116	(10,000)	1,031,116	
Capital Outlay	1,072,547	1,071,175	(1,372)	2,080,734	1,009,559
Overhead and Allocations	11,039	15,772	4,733	15,772	
Services Of Other Depts	2,268,736	2,237,177	(31,559)	2,343,546	106,369
Uses Total	**12,771,314**	**13,120,989**	**349,675**	**14,536,895**	**1,415,906**
Uses - By Division Description					
AAM Asian Art Museum	12,771,314	13,120,989	349,675	14,536,895	1,415,906
Uses by Division Total	**12,771,314**	**13,120,989**	**349,675**	**14,536,895**	**1,415,906**

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 **www.sf.gov/ASR.**

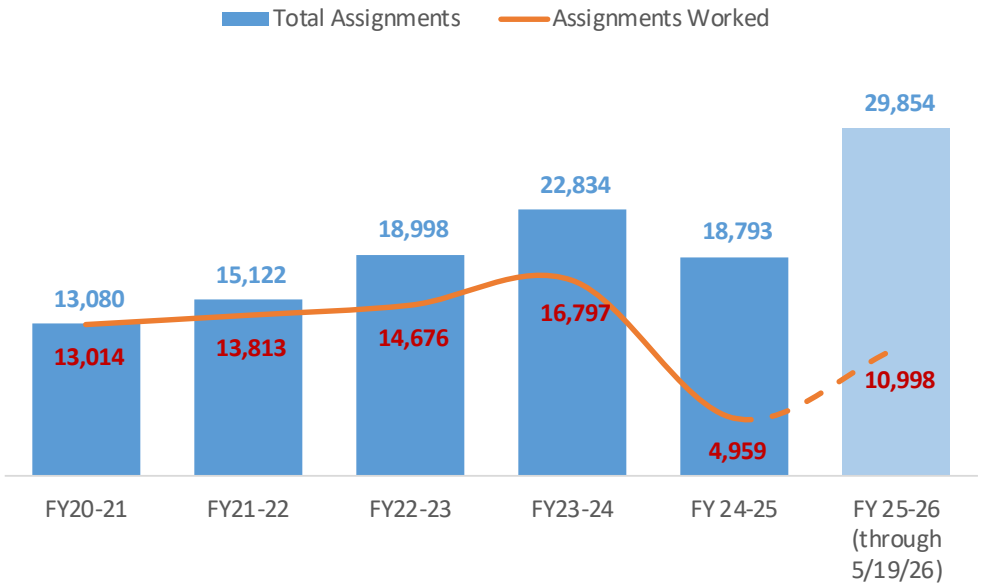
Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $43.3 million for the Office of the Assessor-Recorder is approximately $0.95 million, or 2.2 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in programmatic spending. The FY 2027-28 proposed budget of $45.1 million is $1.9 million, or 4.3 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs.

The Assessor-Recorder's Office continues to manage a period of sustained reassessment activity together with historically high assessment appeals driven by ongoing adjustments in San Francisco's real estate market due to the pandemic. Despite these pressures, the City's Assessment Roll increased by 1.9% in the most recent year, reaching $357.8 billion in assessed value (after exemptions) and supporting approximately $4.2 billion in property tax revenue.

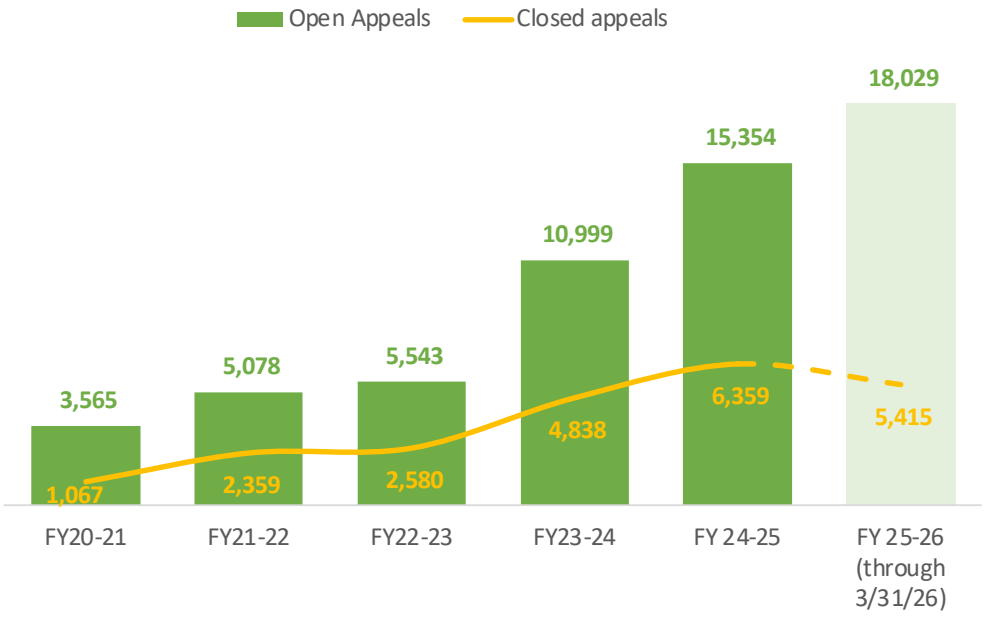
At the start of the fiscal year, the department faced a backlog of more than 14,000 open reassessments in addition to the workload of incoming items. This accumulation reflects several years of increased appeal filings and the heightened complexity of property valuation during periods of market fluctuation. Through the third quarter of the current fiscal year, 8,846 new appeals have been filed, adding to open items from prior years. While newly filed appeals were 5% below last year's historic peak, this level of activity is eight times higher than pre-pandemic trends and continues to place substantial demands on the department. Even with these constraints, the department will uphold its high standards of public service while managing one of the most substantial workloads in recent years and supporting the City's long-term fiscal stability.

Operational priorities for the coming year remain centered on sustaining progress in reducing the reassessment backlog, keeping pace with ongoing appeal filings, and maintaining quality audit, assessment, and customer service practices. The department will continue to emphasize staff training, disciplined workflow management, and integration of the new property assessment system, SMART.



REASSESSMENT WORKLOAD.

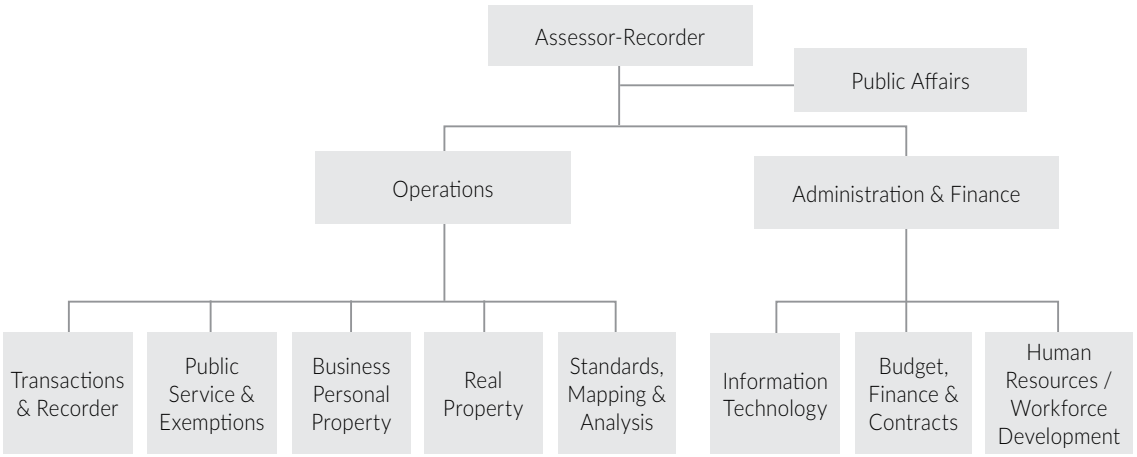
Open versus closed reassessments over the last six years.



APPEALS WORKLOAD.

Open versus closed appeals over the last six years.

ORGANIZATIONAL STRUCTURE: ASSESSOR-RECORDER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	186.71	187.39	0.68	185.56	(1.83)
Non-Operating Positions (CAP/Other)	(6.50)	(4.00)	2.50	(4.00)	
Net Operating Positions	**180.21**	**183.39**	**3.18**	**181.56**	**(1.83)**
Sources					
Charges for Services	2,338,000	3,427,000	1,089,000	3,788,000	361,000
Beg Fund Balance - Budget Only	670,874	292,416	(378,458)	273,749	(18,667)
General Fund	39,324,569	39,560,631	236,062	41,081,392	1,520,761
Sources Total	**42,333,443**	**43,280,047**	**946,604**	**45,143,141**	**1,863,094**
Uses - Operating Expenditures					
Salaries	24,359,984	25,601,087	1,241,103	26,652,873	1,051,786
Mandatory Fringe Benefits	9,385,072	10,124,883	739,811	10,783,182	658,299
Non-Personnel Services	2,884,165	3,380,257	496,092	3,452,076	71,819
Materials & Supplies	56,712	51,030	(5,682)	54,685	3,655
Overhead and Allocations	197,455	113,055	(84,400)	113,055	
Programmatic Projects	1,560,000		(1,560,000)		
Services Of Other Depts	3,890,055	4,009,735	119,680	4,087,270	77,535
Uses Total	**42,333,443**	**43,280,047**	**946,604**	**45,143,141**	**1,863,094**
Uses - By Division Description					
ASR Administration	10,026,892	11,545,703	1,518,811	11,947,082	401,379
ASR Exemptions	746,676	708,967	(37,709)	744,959	35,992
ASR Personal Property	3,932,549	4,541,356	608,807	4,771,072	229,716
ASR Public Service	2,529,626	1,950,395	(579,231)	2,054,006	103,611
ASR Real Property	16,695,362	15,797,854	(897,508)	16,356,939	559,085
ASR Recorder	2,203,609	2,025,536	(178,073)	2,172,835	147,299
ASR Standards Mapping Analysis	4,302,269	4,604,724	302,455	4,873,590	268,866
ASR Transactions	1,896,460	2,105,512	209,052	2,222,658	117,146
Uses by Division Total	**42,333,443**	**43,280,047**	**946,604**	**45,143,141**	**1,863,094**

BOARD OF APPEALS

Mission

The Board's mission is to provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel. For more information about this department's services, please visit **sf.gov/departments/board-appeals**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $1.2 million for the Board of Appeals is approximately $7,459, or 0.6 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in non-personnel services, partially offset by increases in salary and benefit costs. The FY 2027-28 proposed budget of $1.3 million is $52,128, or 4.2 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and non-personnel services.

The Board of Appeals is a quasi-judicial body. Established in 1932 under the San Francisco Charter, the Board of Appeals is a quasi-judicial body and provides the public with the final administrative review process for a wide range of City permits and determinations. Appeals may be taken on decisions to grant, deny, suspend, revoke or modify permits, licenses, and other use entitlements issued by most of the departments and commissions of the City and County of San Francisco.

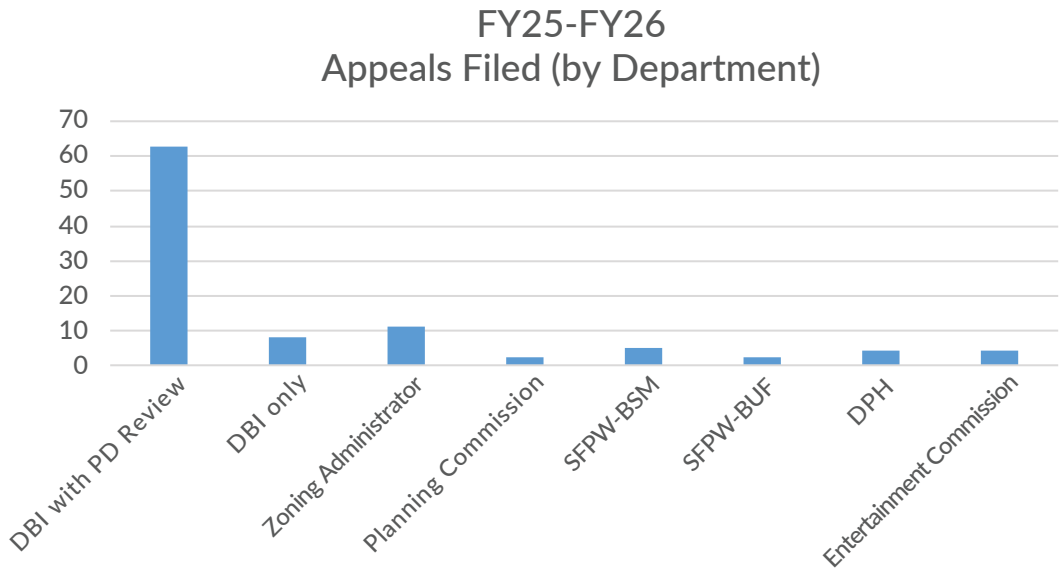
Case Type

Approximately 89% of the Board's cases concern land use issues and are appeals of permits and determinations by the Department of Building Inspection and Planning Department. Following are examples of the types of permits/determinations that are appealed: Building and Demolition Permits, Variances, Notices of Violations, Letters of Determination and Reasonable Modification Decisions issued by the Zoning Administrator, Certificates of Approval issued by the Historic Preservation Commission, Tree Removal Permits, Retail Tobacco Sales Permits, Sidewalk Improvement Permits, Mobile Food Facility Permits, Wireless Box Permits, Coastal Zone Permits, Large Project Authorizations, Minor Sidewalk Encroachment Permits and permits issued by the Entertainment and Arts Commissions.

Board Structure

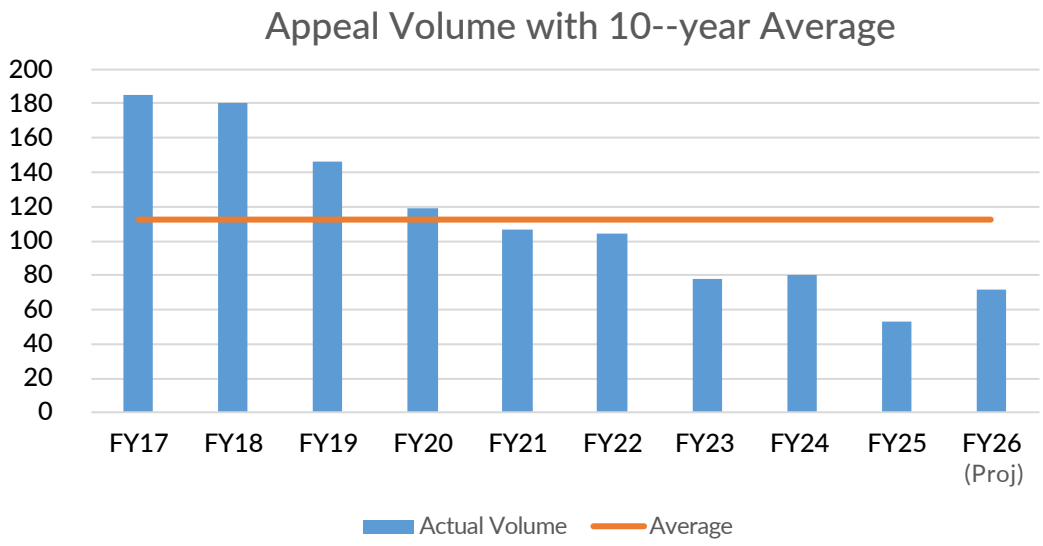
The Board of Appeals has five commissioner seats: Three commissioners are appointed by the Mayor and two by the President of the Board of Supervisors. Hearings are conducted at City Hall 2-3 times a month. All hearings are televised and can be attended by members of the public in-person or remotely via Zoom or telephone. The Board has two sources of revenue which cover the Board's operating costs: surcharges placed on permits (99% of the budget) and filing fees collected when new appeals are filed (1% of the budget).

The Controller's Office performs a surcharge analysis during budget season to determine if the surcharges need to be adjusted to ensure that revenue covers expenditures. For FY27 & FY28 there are no major changes in the department's proposed budgets. It is anticipated that fringe costs will increase in each fiscal year, so revenue from surcharges will be adjusted accordingly.



APPEAL DISTRIBUTION.

This graph shows the distribution of appeals heard based on the department issuing the determination/permit being appealed for FY25 & FY26 as of 4.21.26.



APPEAL VOLUME.

This graph shows the volume of appeals filed in each of the last ten fiscal years, the projected volume for FY25, and shows the ten-year average.

ORGANIZATIONAL STRUCTURE: BOARD OF APPEALS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	96.98	96.97	(0.01)	97.30	0.33
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	**95.98**	**95.97**	**(0.01)**	**96.30**	**0.33**
Sources					
Charges for Services	638,150	638,150		638,150	
Expenditure Recovery	71,996	71,996		71,996	
Beg Fund Balance - Budget Only		27,320	27,320		(27,320)
General Fund	25,845,216	24,911,294	(933,922)	25,901,734	990,440
Sources Total	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**
Uses - Operating Expenditures					
Salaries	14,217,638	14,748,684	531,046	15,464,714	716,030
Mandatory Fringe Benefits	5,190,633	5,550,259	359,626	5,969,800	419,541
Non-Personnel Services	6,204,097	4,411,475	(1,792,622)	4,365,891	(45,584)
Materials & Supplies	176,509	176,509		172,646	(3,863)
Programmatic Projects	205,000	145,000	(60,000)		(145,000)
Services Of Other Depts	561,485	616,833	55,348	638,829	21,996
Uses Total	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**

BOARD OF SUPERVISORS

Mission

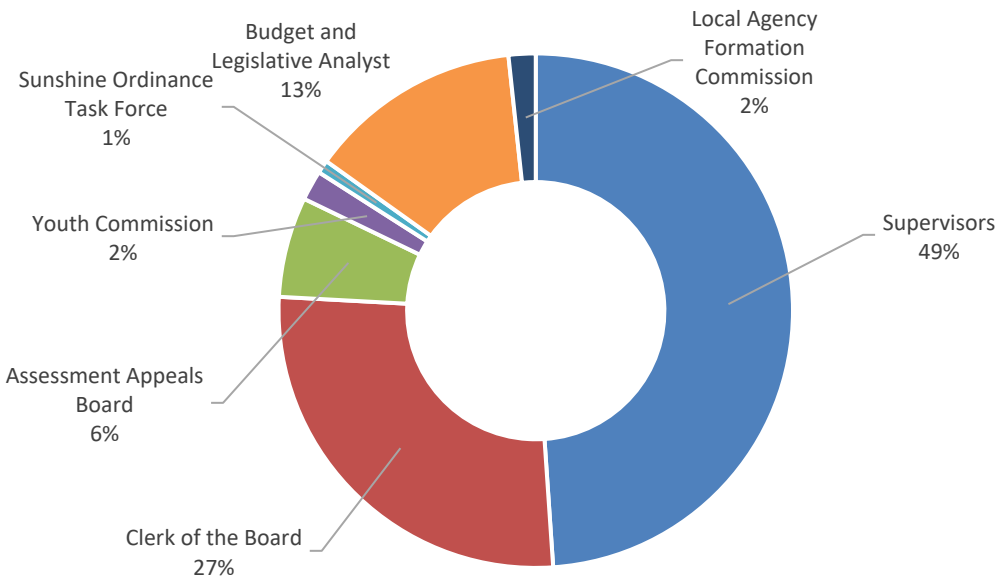
Pursuant to Article II of the Municipal Charter of the City and County of San Francisco, the Board of Supervisors (BOS or "Board") is the legislative branch of government. The Board of Supervisors responds to the needs of the people of San Francisco by adopting legislation including the Annual Appropriations and Salary Ordinances, establishing policies, and assisting constituents. As stated in the City Charter, the Board provides for the public's access to government meetings, documents, and records. For more information about this department's services, please visit **https://www.sf.gov/departments--board-supervisors**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $25.6 million for the Board of Supervisors is approximately $0.91 million, or 3.4 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in non-personnel services and programmatic spending, partially offset by increases in salary and benefit costs. The FY 2027-28 proposed budget of $26.6 million is $0.96 million, or 3.8 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services, partially offset by decreases in programmatic spending

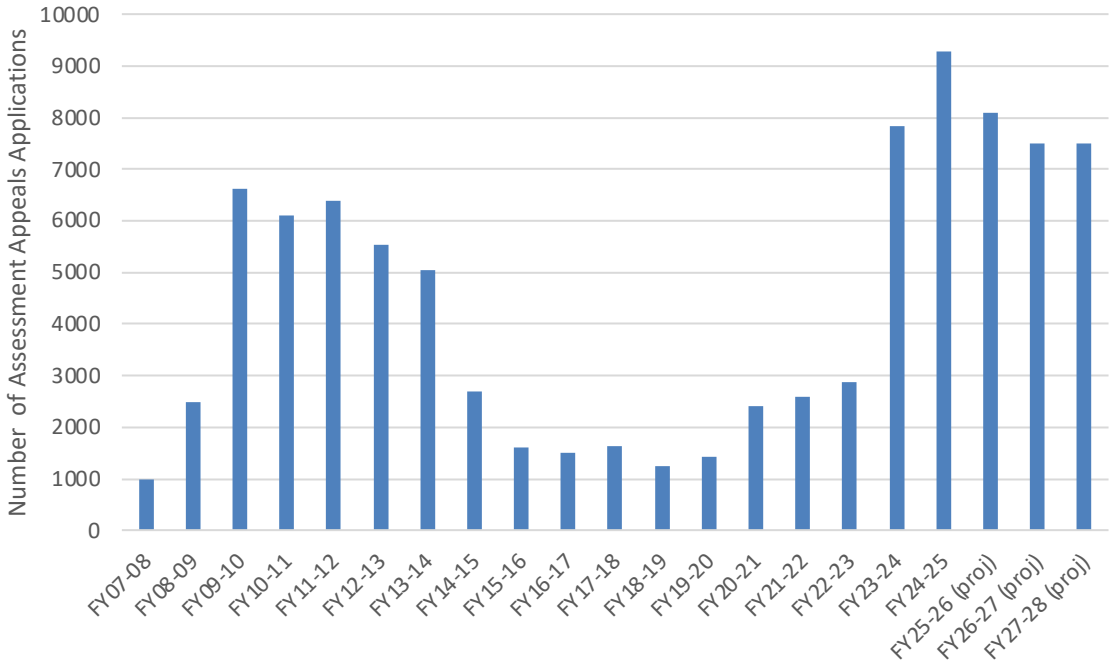
Charter Mandated Services

The City's Charter Section 2.117 designates the Office of the Clerk of the Board of Supervisors to preserve records and provide administrative support to the Board in their official duties and maintain the legislative and Committee processes and proceedings. The Charter requires that the Board provide direct services that support open 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 the Elected Supervisors, legislative assistants, the Clerk of the Board, committee clerks, Assessment Appeals Board, Sunshine Ordinance Task Force, Youth Commission, Information Technology, Administration, and the Budget and Legislative Analyst, which is appointed by the Board. The Office of the Clerk of the Board also clerks the Downtown Revitalization and Economic Recovery Financing District created by AB 2488.



PROPOSED BUDGET BY DIVISION.

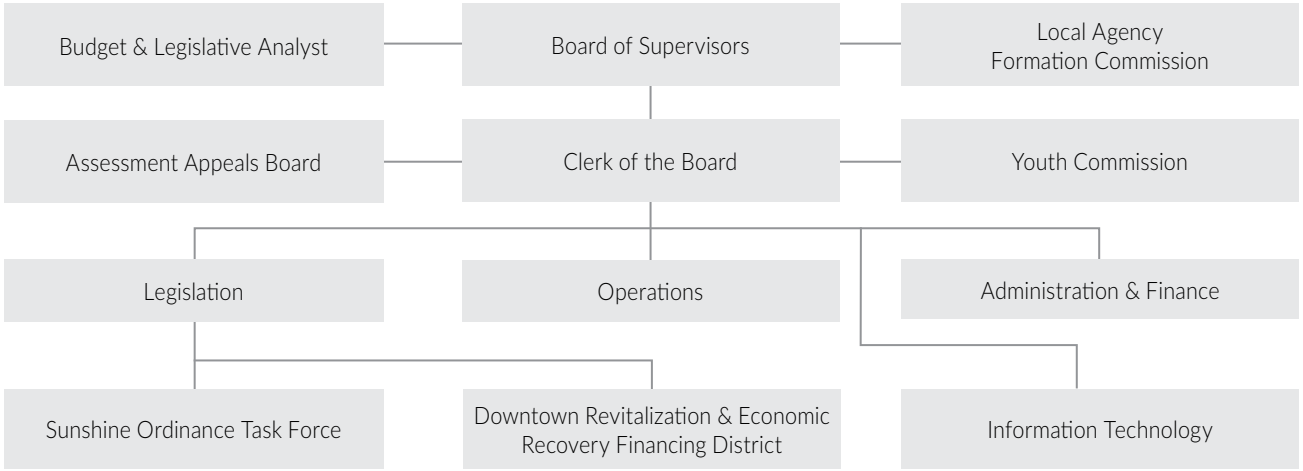
The largest division within the Department is the Supervisors, which includes all 11 District offices and their staff.



ASSESSMENT APPEALS APPLICATIONS.

Assessment appeals filings have risen substantially in recent years.

ORGANIZATIONAL STRUCTURE: BOARD OF SUPERVISORS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	96.98	96.97	(0.01)	97.30	0.33
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	**95.98**	**95.97**	**(0.01)**	**96.30**	**0.33**
Sources					
Charges for Services	638,150	638,150		638,150	
Expenditure Recovery	71,996	71,996		71,996	
Beg Fund Balance - Budget Only		27,320	27,320		(27,320)
General Fund	25,845,216	24,911,294	(933,922)	25,901,734	990,440
Sources Total	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**
Uses - Operating Expenditures					
Salaries	14,217,638	14,748,684	531,046	15,464,714	716,030
Mandatory Fringe Benefits	5,190,633	5,550,259	359,626	5,969,800	419,541
Non-Personnel Services	6,204,097	4,411,475	(1,792,622)	4,365,891	(45,584)
Materials & Supplies	176,509	176,509		172,646	(3,863)
Programmatic Projects	205,000	145,000	(60,000)		(145,000)
Services Of Other Depts	561,485	616,833	55,348	638,829	21,996
Uses Total	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**
Uses - By Division Description					
BOS Assessment Appeals Board	1,599,849	1,662,958	63,109	1,744,981	82,023
BOS Budget & Legis Analysis	3,392,249	3,544,900	152,651	3,544,900	
BOS Clerk Of The Board	8,182,136	6,440,824	(1,741,312)	6,653,127	212,303
BOS Local Agncy Formation Comm	410,164	446,532	36,368	451,632	5,100
BOS Sunshine Ord Task Force	210,482	219,933	9,451	231,123	11,190
BOS Supervisors	12,285,937	12,837,755	551,818	13,464,291	626,536
BOS Youth Commission	474,545	495,858	21,313	521,826	25,968
Uses by Division Total	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**

BUILDING INSPECTION

Mission

The Department of Building Inspection (DBI) protects our community by ensuring codecompliant 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/department-building-inspection**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $96.7 million for the Department of Building Inspection is $3.95 million, or 4.3 percent, higher than the FY 2025-26 budget. This is primarily due to increases in interdepartmental services and capital outlay, partially offset by decreases in intrafund transfers. The FY 2027-28 proposed budget of $101.4 million is $4.71 million, or 4.9 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services, partially offset by decreases in materials and supplies.

Budget Changes and Fiscal Outlook

The Department of Building Inspection (DBI) is fully funded through service fees and continues to adjust its budget to align revenues with the cost of operations. The FY 2026-27 budget represents the fourth and final year of a multi-year fee adjustment schedule designed to fully recover costs and address a structural deficit that has reduced reserve levels. The final year includes an average fee increase of approximately 2%.

As part of the Mayor's PermitSF initiative, the budget also reflects the first phase of the integration of DBI, the Planning Department, and the Permit Center into a more unified permitting structure. As part of this transition, information technology and administrative support functions from the Department of Building Inspection will move to the Planning Department to support a more coordinated approach to permitting and project review. These changes are intended to improve efficiency and consistency in service delivery while ensuring that the Department of Building Inspection continues to be fully supported in its operations.

Core Services

DBI remains responsible for enforcing the City's building, housing, plumbing, electrical, and mechanical codes to ensure the safety and habitability of San Francisco's built environment.

Core to that responsibility is plan review, building inspection, permit issuance, and code enforcement for new construction, alterations, and existing buildings. The Department also responds to complaints, conducts inspections to ensure compliance, and supports safe and timely project delivery across the City.

As part of the evolving permitting structure, DBI continues to play a central role in technical review and inspection, working in closer coordination with Planning and other departments to support housing production and development activity.

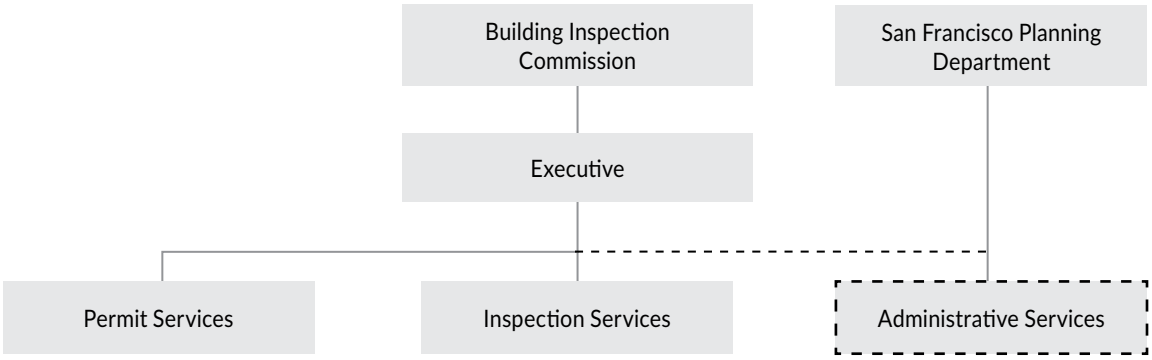
Operational Improvements and Permitting Integration

DBI is advancing operational improvements as part of the Mayor's PermitSF initiative to streamline permitting, support housing construction, and improve customer experience.

A key component of this effort is the development of a new digital permitting system to consolidate and modernize online permitting across City departments. The system began offering select permits in February, expanded functionality in April, and will continue to add additional permit types through investment in FY 2026-27 and FY 2027-28.

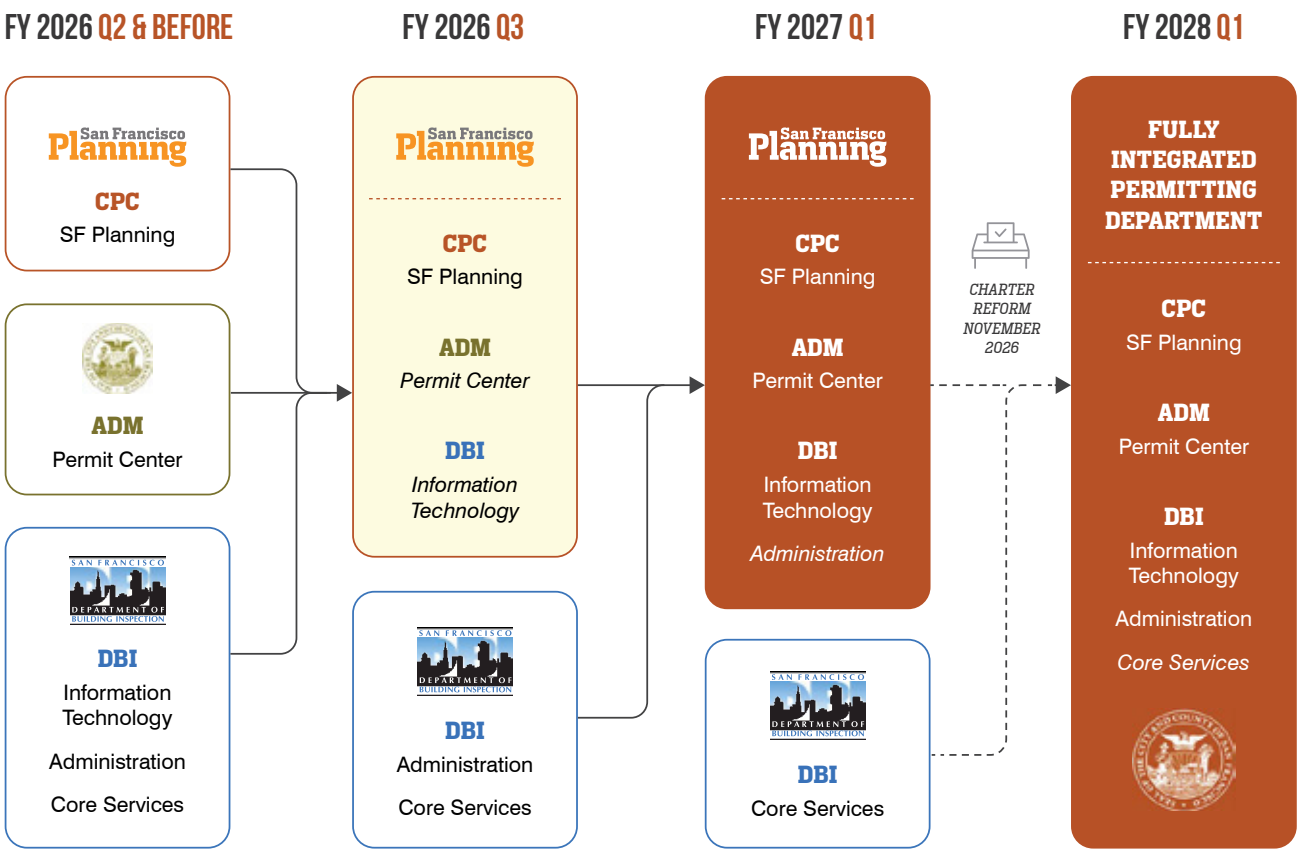
In parallel, the transfer of administrative, technology, and customer service functions to the Planning Department is intended to support a more coordinated, front-end permitting process while allowing DBI to maintain focus on its core responsibilities of plan review, inspection, and code enforcement. Together, these changes aim to improve efficiency, reduce processing times, and provide more consistent service to applicants and the public.

ORGANIZATIONAL STRUCTURE: BUILDING INSPECTION



Structural Changes

FY 2026 Q2 – FY 2028 Q1



This organizational chart illustrates the anticipated timing for employee transfers from DBI and the Permit Center to the Planning Department through the anticipated completion of the merger in FY27.

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	291.35	233.10	(58.25)	234.21	1.11
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**291.35**	**233.10**	**(58.25)**	**234.21**	**1.11**
Sources					
Charges for Services	61,049,760	75,088,627	14,038,867	79,776,722	4,688,095
Fines, Forfeiture, & Penalties	650,000		(650,000)		
Licenses, Permits,& Franchises	13,307,681	15,716,077	2,408,396	16,187,559	471,482
Other Revenues	1,250,000		(1,250,000)		
Interest & Investment Income	884,676		(884,676)		
Expenditure Recovery	163,630	41,663	(121,967)	41,663	
IntraFund Transfers In	13,957,003		(13,957,003)		
Beg Fund Balance - Budget Only	464,938		(464,938)		
Prior Year Designated Reserve	11,957,389	2,835,013	(9,122,376)	2,389,055	(445,958)
Transfer Adjustment-Source	(13,957,003)		13,957,003		
General Fund	3,000,000	3,000,000		3,000,000	
Sources Total	**92,728,074**	**96,681,380**	**3,953,306**	**101,394,999**	**4,713,619**
Uses - Operating Expenditures					
Salaries	47,609,255	39,833,683	(7,775,572)	42,401,822	2,568,139
Mandatory Fringe Benefits	19,124,748	16,866,382	(2,258,366)	18,335,277	1,468,895
Non-Personnel Services	3,727,000	2,427,000	(1,300,000)	2,407,000	(20,000)
City Grant Program	4,714,170	4,714,170		4,714,170	
Capital Outlay		450,000	450,000	450,000	
Intrafund Transfers Out	13,957,003		(13,957,003)		
Materials & Supplies	381,000	502,000	121,000	342,000	(160,000)
Overhead and Allocations		139,012	139,012	139,012	
Programmatic Projects		50,000	50,000	50,000	
Services Of Other Depts	17,171,901	31,699,133	14,527,232	32,555,718	856,585
Transfer Adjustment - Uses	(13,957,003)		13,957,003		
Uses Total	**92,728,074**	**96,681,380**	**3,953,306**	**101,394,999**	**4,713,619**
Uses - By Division Description					
DBI AdminIstration	33,210,540	35,621,133	2,410,593	36,672,241	1,051,108
DBI Inspection Services	37,512,972	39,080,790	1,567,818	41,329,024	2,248,234
DBI Permit Services	22,004,562	21,979,457	(25,105)	23,393,734	1,414,277
Uses by Division Total	**92,728,074**	**96,681,380**	**3,953,306**	**101,394,999**	**4,713,619**

CHILD SUPPORT SERVICES

Mission

The Department of Child Support Services (CSS) works to empower parents to provide economic support for their children, thereby contributing to the well-being of families and children. The department serves over 7,000 children and their families each year through services that include establishing legal parentage, securing and modifying child support orders, collecting and distributing support payments, and providing referrals to employment and social services. For more information about this department's services, please visit **sf.gov/departments/child-support-services**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $13.5 million for the Department of Children Support Services is approximately $0.19 million, or 1.5 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in materials and supplies. The FY 2027-28 proposed budget of $14.1 million is $0.65 million, or 4.8 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and non-personnel services

The San Francisco Department of Child Support Services (CSS) ensures children receive the financial and medical support they need to thrive. Serving over 7,000 families annually, DCSS provides parentage establishment, child support order services, payment collections, and referrals to employment and social programs. Approximately 90% of staffing resources support direct client services, emphasizing culturally competent, language accessible care.

CSS prioritizes equitable access and collaborates with courts, reentry programs, and workforce partners to assist parents facing housing instability, justice involvement, or financial hardship. Key initiatives to support these priorities include establishing a process for child support order modifications, expanding use of electronic documents, and a mobile payment app.

Right-sized Child Support Orders

Child support order modification ensures that obligations are based on the parent's ability to pay when their circumstances change. Either party can request a modification review due to a change in their circumstances such as changes in income or visitation patterns. Timely modification reviews prevent the accrual of arrears and help to ensure continuity of support payments.

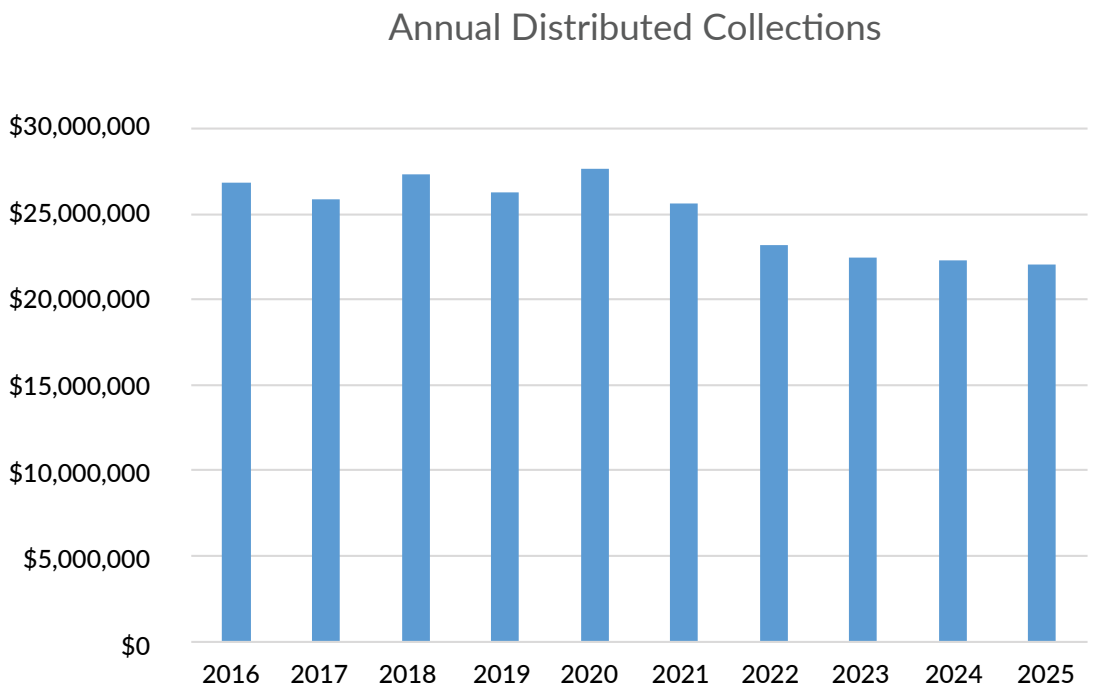
Electronic Documents

Program innovations continue to expand electronic document options to offer convenience and efficiency to child support program customers. Using the cloud-based platforms, caseworkers can ensure secure and reliable delivery, receipt, and return of documents that are necessary for the facilitation of child support program services.

Child Support Mobile Payment App

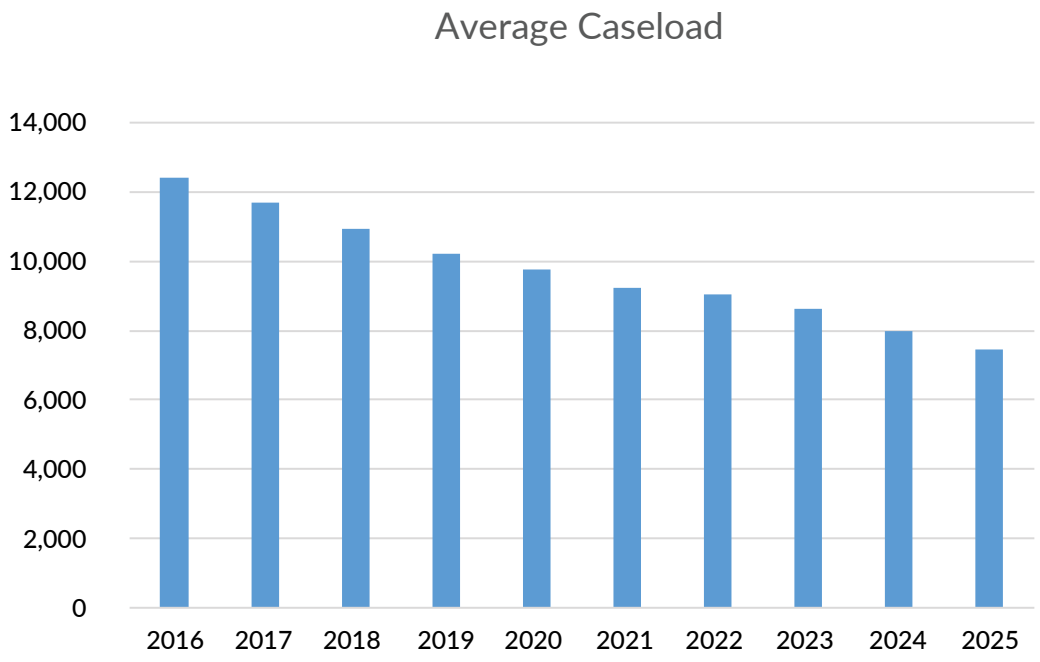
Parents Paying Support are able to make child support payments on their mobile device using a secure mobile payment app. The mobile app can be downloaded for free and offers additional convenience accessibility to help parents comply with their support obligation. Payments can be made using a debit or credit card in the same manner that is currently accepted by the payment kiosks located in the local child support agency offices.

The department invests in succession planning with a focus on equity and leverages community feedback via its Advisory Committee. DCSS remains committed to operational excellence, family-centered support, and inclusive strategies that empower parents and improve child outcomes citywide.



ANNUAL DISTRIBUTED COLLECTIONS.

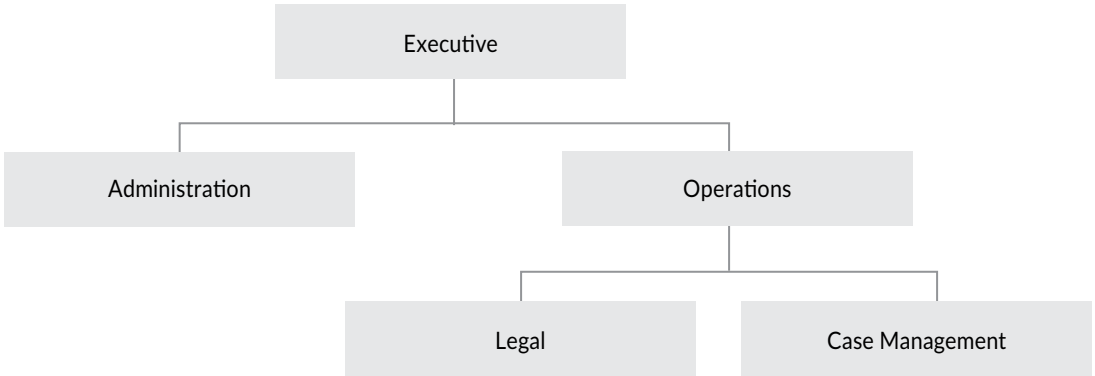
Cases managed by CSS has decreased over the last several years, averaging 7,457 in FY 2024-25.



AVERAGE CASELOAD.

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

ORGANIZATIONAL STRUCTURE: CHILD SUPPORT SERVICES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	59.43	59.47	0.04	57.45	(2.02)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**59.43**	**59.47**	**0.04**	**57.45**	**(2.02)**

Sources

Intergovernmental: Federal	8,359,395	8,470,624	111,229	8,867,367	396,743
Intergovernmental: State	4,306,354	4,363,655	57,301	4,568,038	204,383
Other Revenues	482,595	499,669	17,074	544,333	44,664
Expenditure Recovery	162,121	169,817	7,696	169,817	
General Fund					
Sources Total	**13,310,465**	**13,503,765**	**193,300**	**14,149,555**	**645,790**

Uses - Operating Expenditures

Salaries	7,812,037	8,105,394	293,357	8,280,098	174,704
Mandatory Fringe Benefits	3,794,686	3,690,244	(104,442)	3,871,100	180,856
Non-Personnel Services	878,479	890,632	12,153	1,147,212	256,580
Materials & Supplies	38,426	30,768	(7,658)	30,768	
Services Of Other Depts	786,837	786,727	(110)	820,377	33,650
Uses Total	**13,310,465**	**13,503,765**	**193,300**	**14,149,555**	**645,790**

Uses - By Division Description

CSS Child Support Services	13,310,465	13,503,765	193,300	14,149,555	645,790
Uses by Division Total	**13,310,465**	**13,503,765**	**193,300**	**14,149,555**	**645,790**

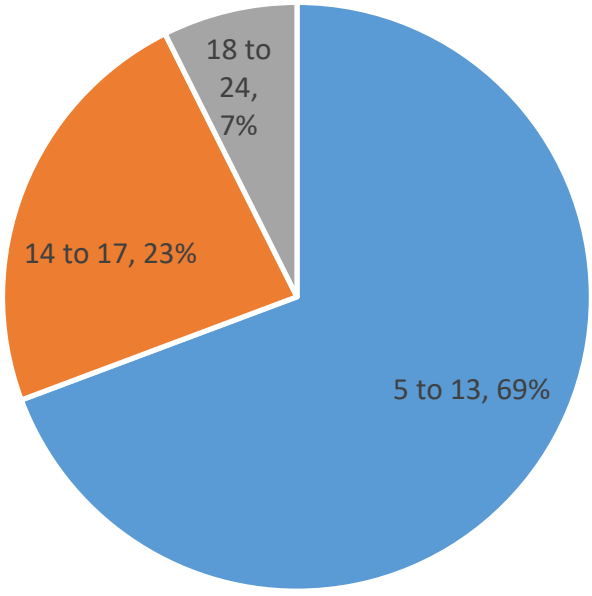
CHILDREN, YOUTH AND THEIR FAMILIES

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) 2026-27 budget of $370.6 million for the Department of Children, Youth and their Families is approximately $22.96 million, or 6.6 percent, higher than the FY 2025-26 budget. This primarily reflects the increased funding in Student Success Fund and Public Education Enrichment Fund (PEEF). The FY 2027-28 proposed budget of $382.4 million is $11.80 million, or 3.2 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to the increased funding in Student Success Fund, offset by the expiration of one-time grant revenue.



YOUTH SERVED BY AGE GROUP (FY 2024-25).
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.

Prioritizing Core Funding

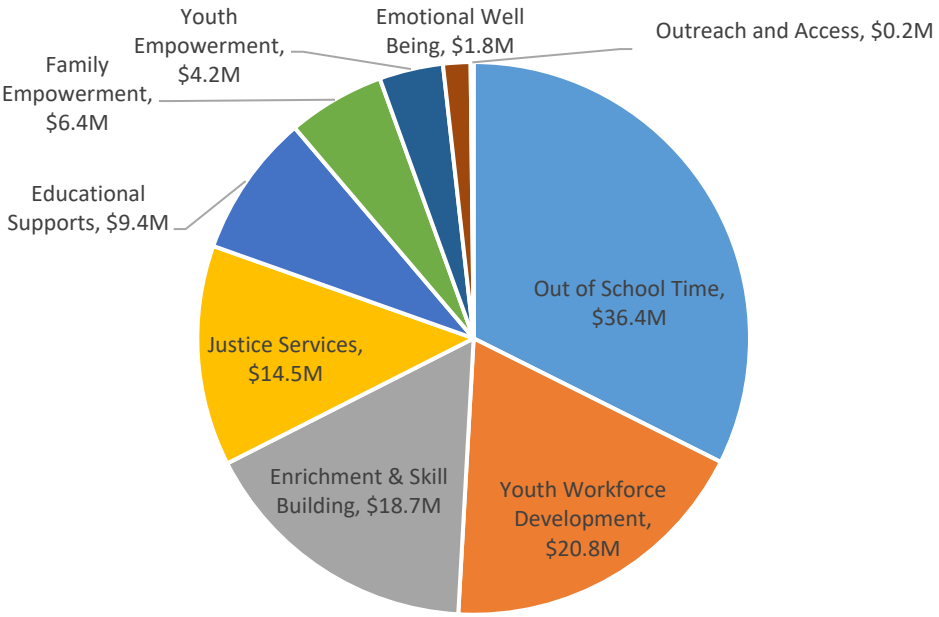
DCYF is a grant-making department. Majority of the Department's operating budget, excluding the passthrough funding for San Francisco Unified School District (SFUSD) and the City College of San Francisco (CCSF), is for direct and indirect funding for the community-based organization (CBO) partners. To align with the Mayor's priorities, DCYF strives to keep the FY 2026-27 and FY 2027-28 funding for the CBOs intact.

Proposition J Implementation

In FY 2025-26, DCYF is continuing to support the implementation of the Our Children, Our Families Initiative (OCOFI), which coordinates efforts by City departments and SFUSD to deliver outcomes-based services for children, youth and families. In FY26-27, OCOFI will lead a Citywide Community Needs Assessment to gather critical data about the evolving needs of our children and families. Based on that needs assessment, in FY27-28, OCOFI will lead City departments and SFUSD in the development of the City's Plan for Children and Families, ensuring the efficient and effective coordination of services towards shared, data driven outcomes. The proposed budget includes $0.6 million to support the ongoing work of OCOFI.

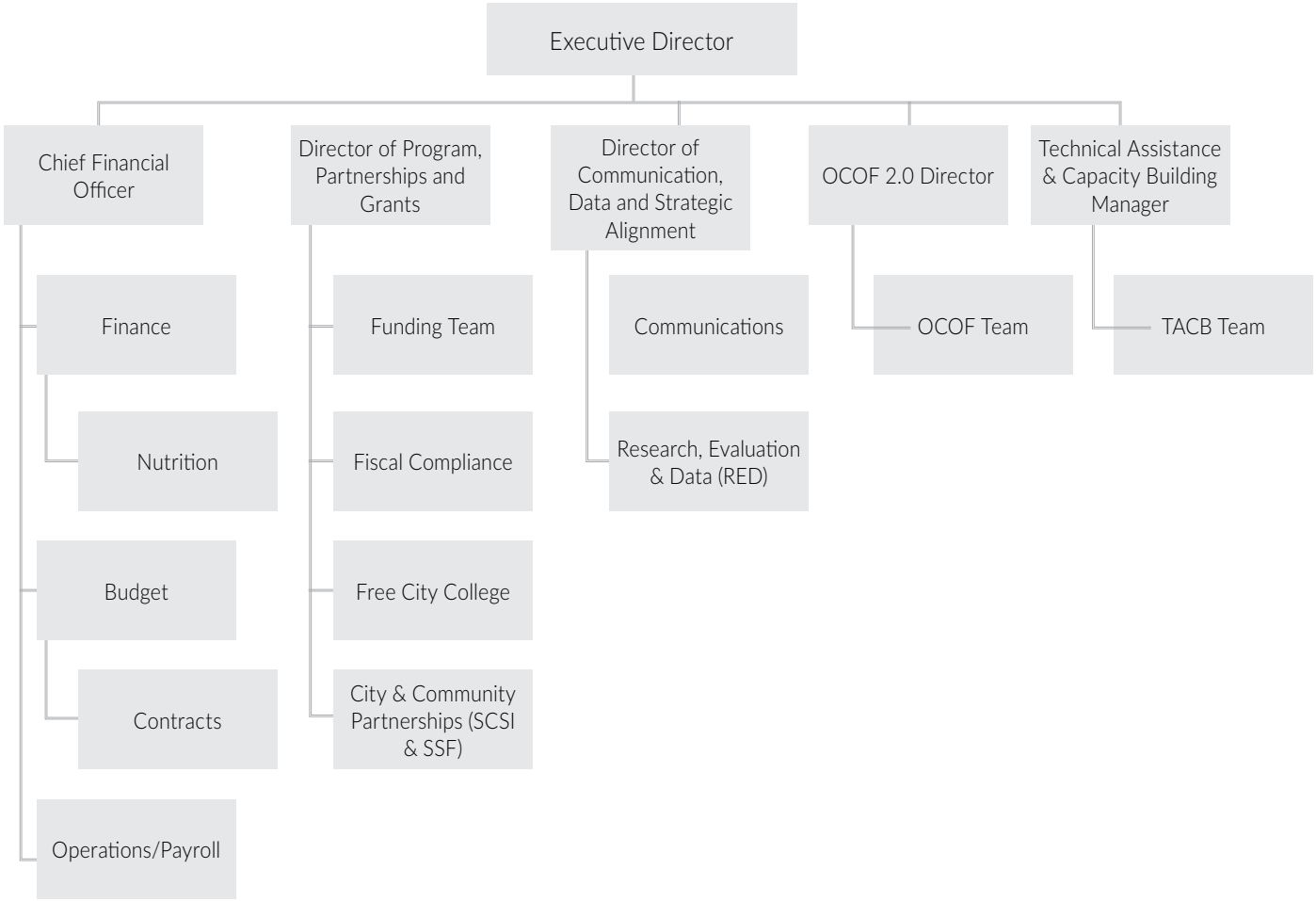
San Francisco Unified School District and the City College of San Francisco

The Mayor's proposed budget increases funding for the San Francisco Unified School District, drawing on unspent prior-year balances in the Public Enrichment Education Fund (PEEF). Funding for the Student Success Fund Initiative resumes its scheduled annual increase after a one-year pause, growing to $45 million in FY 2026-27 and $60 million in FY 2027-28. The City also remains committed to the Free City College Program, providing approximately $6.5 million in FY 2026-27 and $6.9 million in FY 2027-28.



INVESTMENTS BY SERVICE AREA (FY 2025-26).
Dollars invested by service area.

ORGANIZATIONAL STRUCTURE: CHILDREN, YOUTH AND THEIR FAMILIES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	68.03	66.07	(1.96)	66.07	
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	**67.03**	**65.07**	**(1.96)**	**65.07**	**0.00**
Sources					
Property Taxes	126,930,000	122,530,000	(4,400,000)	124,130,000	1,600,000
Intergovernmental: Federal	1,324,389	1,463,344	138,955	1,545,605	82,261
Intergovernmental: State	8,610,864	8,821,227	210,363	3,057,328	(5,763,899)
Interest & Investment Income	62,043	60,396	(1,647)	60,396	
Expenditure Recovery	4,501,989	4,325,409	(176,580)	4,452,348	126,939
IntraFund Transfers In	6,760,000	7,650,000	890,000	7,580,000	(70,000)
Transfers In	108,180,000	1,450,000	(106,730,000)	1,450,000	
Beg Fund Balance - Budget Only	15,247,008	23,946,050	8,699,042	25,288,191	1,342,141
Prior Year Designated Reserve	8,350,000		(8,350,000)		
Transfer Adjustment-Source	(6,760,000)	(7,650,000)	(890,000)	(7,580,000)	70,000
General Fund	74,414,118	207,986,932	133,572,814	222,398,152	14,411,220
Sources Total	**347,620,411**	**370,583,358**	**22,962,947**	**382,382,020**	**11,798,662**
Uses - Operating Expenditures					
Salaries	10,139,315	10,313,380	174,065	10,791,231	477,851
Mandatory Fringe Benefits	3,934,281	4,097,896	163,615	4,423,793	325,897
Non-Personnel Services	8,883,420	13,049,659	4,166,239	13,058,364	8,705
City Grant Program	285,896,525	304,444,066	18,547,541	315,410,296	10,966,230
Intrafund Transfers Out	6,760,000	7,650,000	890,000	7,580,000	(70,000)
Materials & Supplies	381,445	324,708	(56,737)	327,708	3,000
Overhead and Allocations	1,215,000	1,565,000	350,000	2,090,000	525,000
Programmatic Projects	609,000	609,000			(609,000)
Services Of Other Depts	36,561,425	36,179,649	(381,776)	36,280,628	100,979
Transfer Adjustment - Uses	(6,760,000)	(7,650,000)	(890,000)	(7,580,000)	70,000
Uses Total	**347,620,411**	**370,583,358**	**22,962,947**	**382,382,020**	**11,798,662**
Uses - By Division Description					
CHF Children;Youth & Families	347,620,411	370,583,358	22,962,947	382,382,020	11,798,662
Uses by Division Total	**347,620,411**	**370,583,358**	**22,962,947**	**382,382,020**	**11,798,662**

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) 2026-27 budget of $593.6 million for the City Administrator is approximately $17.28 million, or 2.8 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in capital outlay and grants to community-based organizations, partially offset by increases in debt service. The FY 2027-28 proposed budget of $643.9 million is $50.27 million, or 8.5 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in non-personnel services and debt service, partially offset by decreases in materials and supplies.

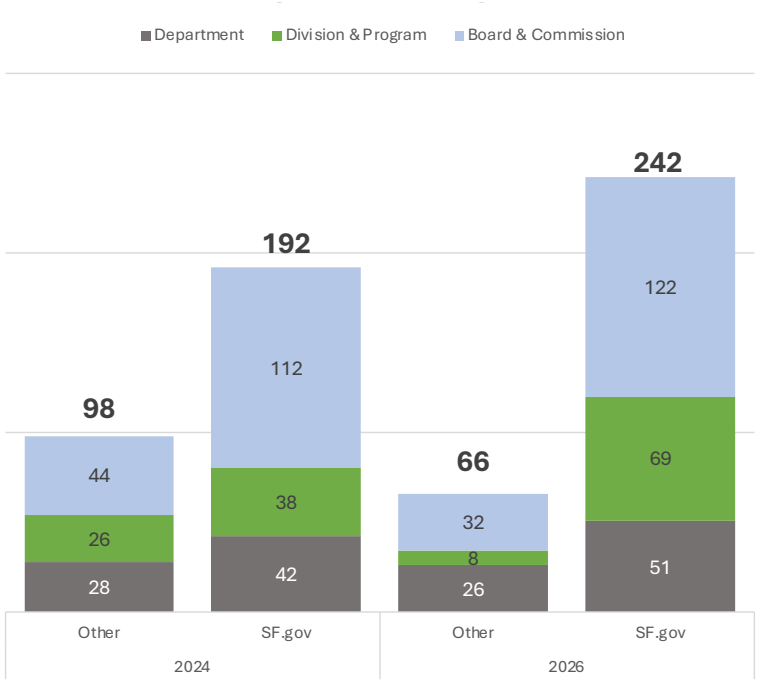
Technology and Procurement

The City's current technology environment is fragmented, with siloed operating systems, costly aging infrastructure and services that too often require residents to navigate outdated or paper-based processes. In the coming fiscal year The City Administrator will oversee modernization of the City's core technology infrastructure, building an integrated data platform, establishing consistent standards and governance for technology, streamlining technology procurement and improving digital services most widely used by residents. These changes will improve tools for City departments, reducing duplication and inefficiency, and ensure that San Franciscans receive better service more quickly. The Mayor's Proposed Budget funds technology transformation including staff at DataSF to expand the City's data platform and enhance departments' capacity to share data and coordinate service delivery.

As a component of technology modernization, the City Administrator seeks to harness the service enhancing capacity of AI. To enable smart, responsible AI innovation, the City will launch a first-of-its-kind "try before you buy" procurement process in FY 2026-27. With establishment of a Request for Qualifications (RFQ) pool, City departments with a defined business problem can partner with vendors from the pool on short-term, lower-cost experiments to test potential solutions, including privacy and security review, before committing to a full contract. This approach will help ensure the City invests only in technologies that are effective, secure, and rigorously tested, while also assessing whether emerging AI-enabled tools produce accurate and equitable outcomes. The pilot program will launch in summer of 2026 and run for two years.

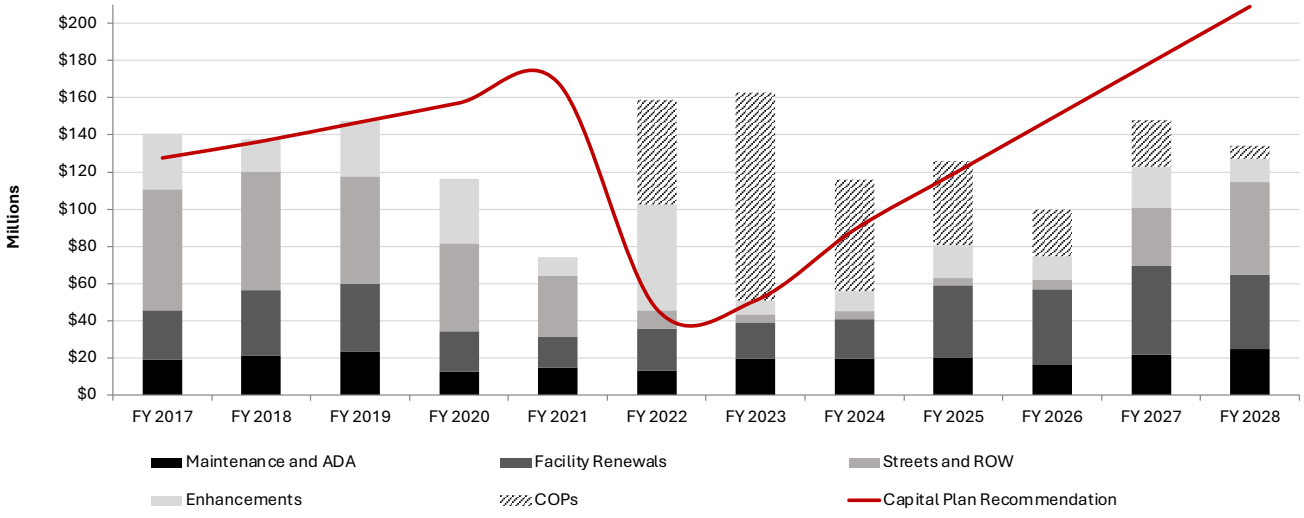
Investing in Infrastructure

The Office of the City Administrator will deploy multiple funding sources in FY 2026-27 to maintain and renew its physical assets. This includes investment by the Treasure Island Development Authority in transit infrastructure with funding for bikeshare operations, planning for an on-island shuttle and electric ferry and roadway improvements connecting the island to the Bay Bridge. The budget also contains matching funds to secure more than $6 million dollars in state grant funding for electric vehicle (EV) charger infrastructure. The Fleet Division will partner with the Department of Public Works to purchase and install EV chargers, allowing the City to reduce its gasoline-powered fleet. Finally, the budget provides capital and Committee on Information Technology funds to the Office of Resilience and Capital Planning to improve its ability to prioritize, track, and address seismic deficiencies in City buildings and provide detailed, actionable data on the condition of City facilities. This critical investment will enhance the City's capacity to direct precious capital funds into the most critical infrastructure projects.



MIGRATION TO SF.GOV.

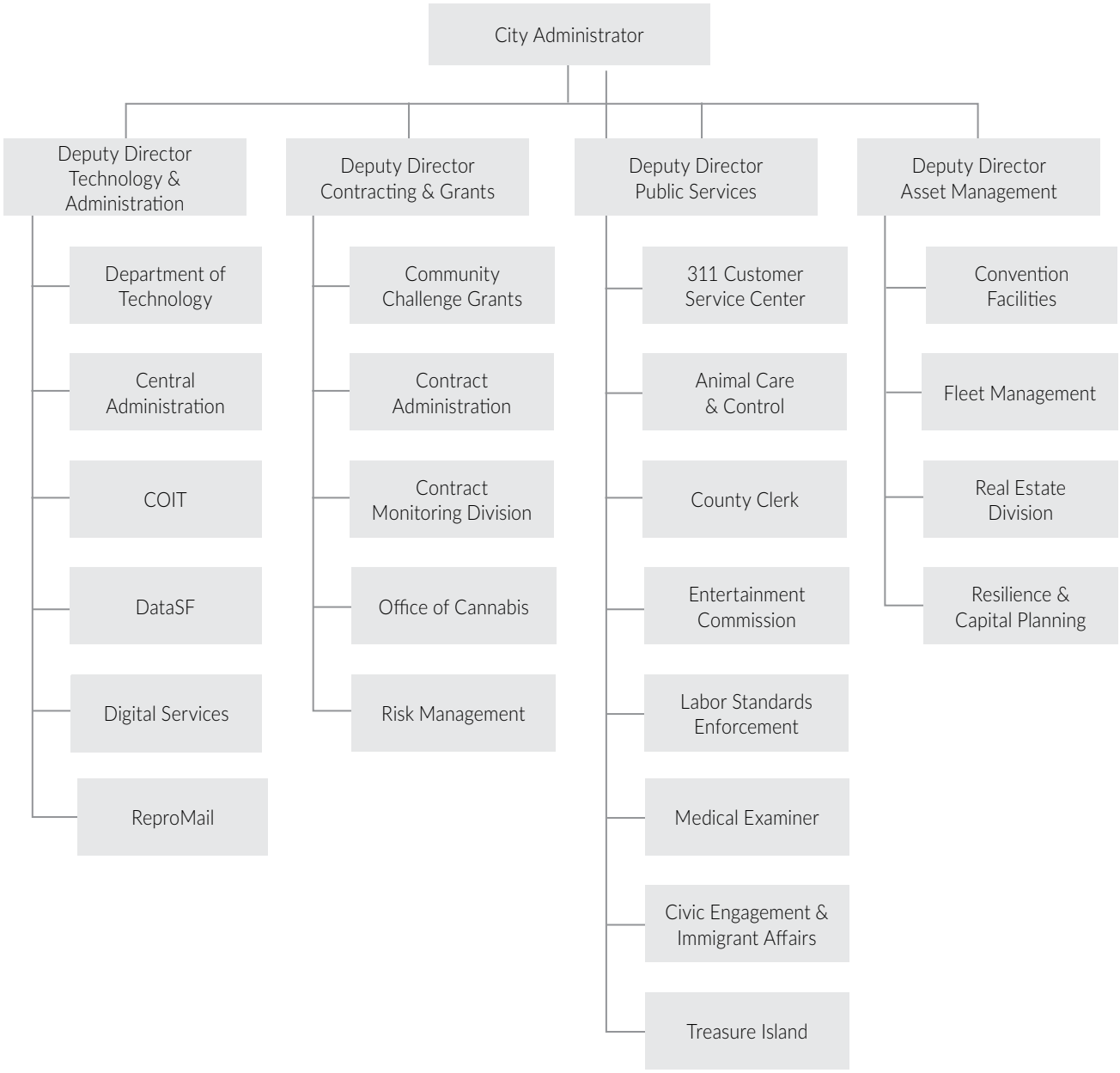
Digital Services has continued bringing City departments onto the user-friendly SF.gov platform, streamlining access to information and services for the community.



CAPITAL BUDGET GENERAL FUND INVESTMENT SINCE 2017.

The proposed FY27 & 28 Capital Budget represents a meaningful increase in General Fund investment compared to the last 3 fiscal years, helping to address the most critical repair needs across the City's portfolio, with significant investments in ADA, Life Safety, Security, Emergency Power, and Street Resurfacing.

ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR'S OFFICE



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	956.83	911.40	(45.43)	890.96	(20.44)
Non-Operating Positions (CAP/Other)	(57.03)	(62.50)	(5.47)	(61.07)	1.43
Net Operating Positions	**899.80**	**848.90**	**(50.90)**	**829.89**	**(19.01)**
Sources					
Business Taxes	2,500,000	2,500,000		2,500,000	
Other Local Taxes	16,805,500		(16,805,500)		
Intergovernmental: Other	3,340,474	3,399,204	58,730	3,484,208	85,004
Intergovernmental: State	825,227	926,658	101,431	567,548	(359,110)
Charges for Services	21,199,913	17,917,763	(3,282,150)	17,655,808	(261,955)
Fines, Forfeiture, & Penalties	1,227,350	1,227,350		1,227,350	
Licenses, Permits,& Franchises	2,530,505	2,667,451	136,946	2,667,451	
Rents & Concessions	71,954,421	72,892,598	938,177	74,741,296	1,848,698
Other Revenues	14,713,523	28,491,668	13,778,145	21,603,083	(6,888,585)
Interest & Investment Income	(607)		607		
Expenditure Recovery	338,127,887	334,127,853	(4,000,034)	364,589,116	30,461,263
IntraFund Transfers In	5,000,000	3,000,000	(2,000,000)	3,000,000	
Transfers In	30,652,425	34,307,813	3,655,388	30,656,399	(3,651,414)
Other Financing Sources		(5,390,036)	(5,390,036)		5,390,036
Beg Fund Balance - Budget Only	31,940,476	12,494,802	(19,445,674)	16,228,584	3,733,782
Transfer Adjustment-Source	(5,000,000)	(3,000,000)	2,000,000	(3,000,000)	
General Fund	75,101,708	88,073,745	12,972,037	107,982,595	19,908,850
Sources Total	**610,918,802**	**593,636,869**	**(17,281,933)**	**643,903,438**	**50,266,569**
Uses - Operating Expenditures					
Salaries	126,454,657	124,880,669	(1,573,988)	128,045,355	3,164,686
Mandatory Fringe Benefits	48,618,942	49,148,199	529,257	51,700,778	2,552,579
Non-Personnel Services	193,558,173	202,208,922	8,650,749	225,008,029	22,799,107
City Grant Program	30,891,984	15,669,323	(15,222,661)	15,495,183	(174,140)
Capital Outlay	22,461,739	2,606,146	(19,855,593)	3,883,420	1,277,274
Debt Service	75,745,973	85,659,794	9,913,821	102,736,607	17,076,813
Intrafund Transfers Out	5,000,000	3,000,000	(2,000,000)	3,000,000	
Materials & Supplies	18,924,014	20,224,385	1,300,371	18,603,992	(1,620,393)
Overhead and Allocations	6,589,005	7,157,095	568,090	7,157,095	
Programmatic Projects	3,255,595	1,614,382	(1,641,213)	1,275,061	(339,321)
Services Of Other Depts	84,418,720	84,467,954	49,234	89,997,918	5,529,964
Transfer Adjustment - Uses	(5,000,000)	(3,000,000)	2,000,000	(3,000,000)	
Uses Total	**610,918,802**	**593,636,869**	**(17,281,933)**	**643,903,438**	**50,266,569**
Uses - By Division Description					
ADM Administration	3,366,538	3,649,779	283,241	74,804	(3,574,975)
ADM Animal Care And Control	11,611,948	12,373,480	761,532	12,852,711	479,231
ADM City Administrator Prog	113,141,180	122,815,883	9,674,703	128,001,541	5,185,658
ADM Convention Facilities Mgmt	105,480,189	101,223,183	(4,257,006)	98,246,962	(2,976,221)
ADM Entertainment Commission	1,741,267	1,833,829	92,562	1,925,372	91,543
ADM Internal Services	359,799,227	335,395,312	(24,403,915)	386,118,266	50,722,954
ADM Medical Examiner	15,778,453	16,345,403	566,950	16,683,782	338,379
Uses by Division Total	**610,918,802**	**593,636,869**	**(17,281,933)**	**643,903,438**	**50,266,569**

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Uses - By Division Description					
ADM Medical Examiner	13,543,144	15,778,453	2,235,309	15,863,391	84,938
Uses by Division Total	**616,895,884**	**610,510,618**	**(6,385,266)**	**637,827,697**	**27,317,079**

CITY ADMINISTRATOR'S OFFICE–TECHNOLOGY

Mission

The Department of Technology (DT) provides innovative, reliable and secure technology solutions that support the delivery of high-quality services for City operations and the public.

DT promotes a resilient San Francisco by modernizing the technology infrastructure that City services depend on. DT keeps San Francisco cyber safe by securing the City's data, applications and infrastructure and data through strong policies, practices, and technology. DT is innovating with AI and Emerging Tech by responsibly adopting and integrating emerging technologies, such as AI and drones, to modernize government operations and deliver more effective, efficient, and responsive services to all San Franciscans. And, DT is working to close the digital divide and enhance affordability by providing free, high-quality internet access to residents living in affordable and public housing. For more information about the Department's services, visit **sf.gov/departments/department-technology**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $172.5 million for the Department of Technology is approximately $0.85 million, or 0.5 percent, higher than the FY 2025-26 budget. This is primarily due to increases in overhead allocations and salary and benefit costs, partially offset by decreases in interdepartmental services. The FY 2027-28 proposed budget of $174.5 million is $1.98 million, or 1.1 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in intrafund transfers and programmatic spending, partially offset by decreases in capital outlay.

The Department of Technology will continue to enable the Administration's priorities by modernizing core infrastructure, strengthening public safety and homelessness response, and accelerating responsible AI adoption. DT's work is organized around Mayor Lurie's priorities:

Safe and Clean Streets

- Build citywide platforms that support outreach to vulnerable residents and unify client data across health, homelessness, and emergency response departments to improve care outcomes.
- Tell the story of City programs through SFGovTV to broaden public understanding of how services reach families in need.

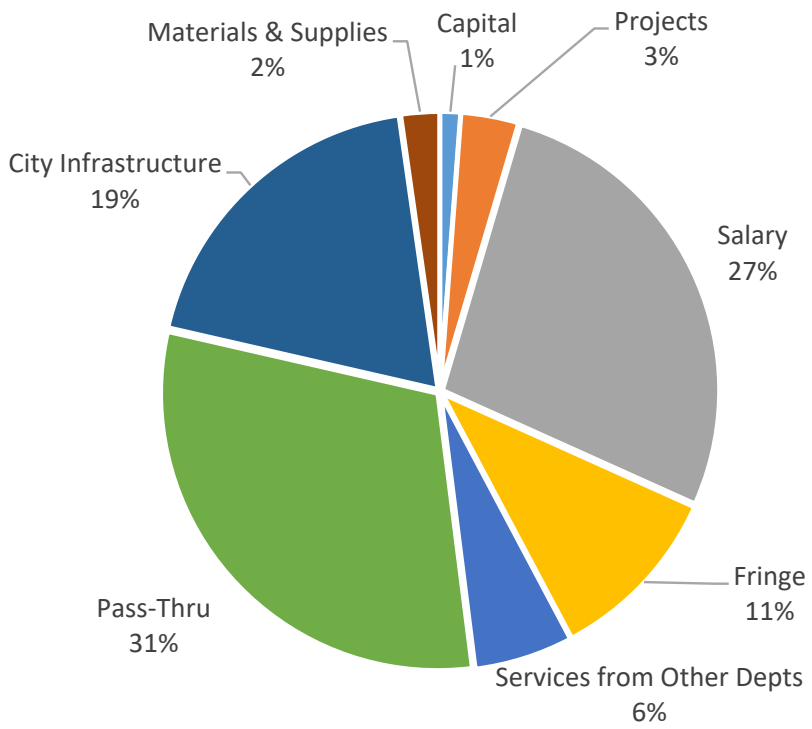
- Deliver the communications, network, and data infrastructure that public safety agencies depend on, including infrastructure for next-generation dispatch, real-time investigation, and drone operations.
- Modernize the criminal justice data platform that connects agencies across the City and reduces manual coordination.

Economic Revitalization

- Expand free public Wi-Fi at high-traffic and underserved neighborhoods to support digital equity and neighborhood vitality.
- Grow the Fiber to Housing network so more affordable and public housing residents receive free high-speed internet.

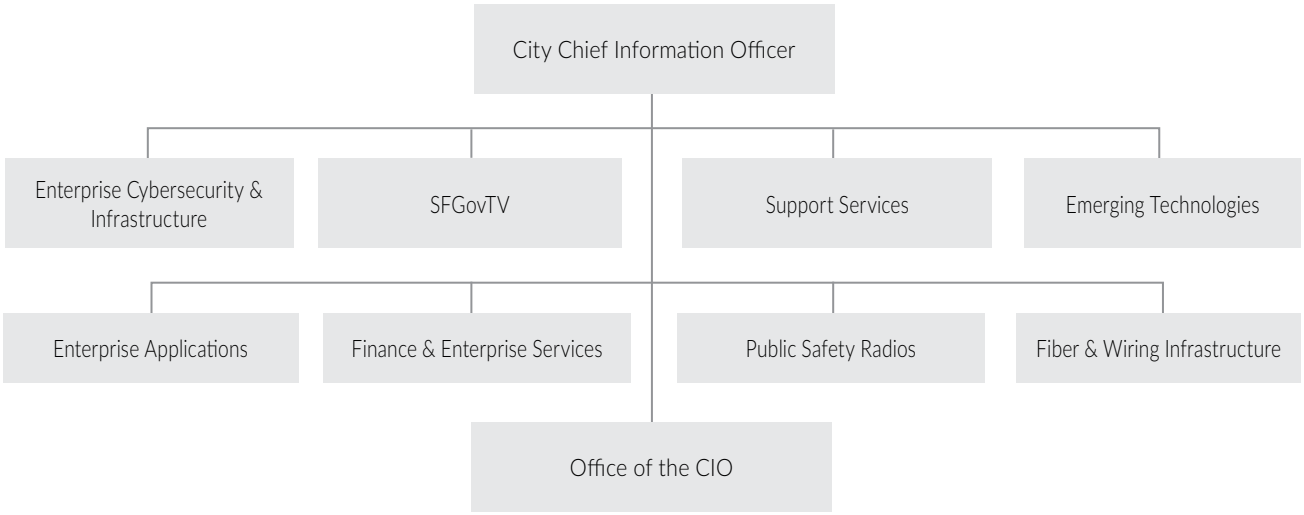
Effective Common-Sense Government

- Scale responsible AI adoption across the City workforce through tools, training, and a citywide community of practice.
- Drive cost savings and cost avoidance through enterprise contract negotiation, procurement review, and consolidated technology purchasing.
- Migrate core datacenter and telecommunications systems to modern, resilient platforms that lower long-term operating costs.
- Strengthen cybersecurity across City cloud and on-premise infrastructure to protect data and accelerate detection and response.



BUDGET USE BY EXPENDITURE TYPE
Expenditures by budget category.

ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR'S OFFICE - TECHNOLOGY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	308.57	283.00	(25.57)	269.48	(13.52)
Non-Operating Positions (CAP/Other)	(58.00)	(37.80)	20.20	(38.00)	(0.20)
Net Operating Positions	**250.57**	**245.20**	**(5.37)**	**231.48**	**(13.72)**
Sources					
Intergovernmental: Other	139,874	136,346	(3,528)	134,239	(2,107)
Charges for Services	679,916	1,459,183	779,267	1,459,183	
Licenses, Permits,& Franchises	1,570,000	1,400,000	(170,000)	1,290,000	(110,000)
Rents & Concessions	597,398	615,608	18,210	615,608	
Interest & Investment Income	90,000	90,000		90,000	
Expenditure Recovery	157,013,449	155,986,188	(1,027,261)	160,118,076	4,131,888
IntraFund Transfers In	2,460,000	4,190,000	1,730,000	6,430,000	2,240,000
Beg Fund Balance - Budget Only	4,965,800	5,210,511	244,711	6,525,327	1,314,816
Transfer Adjustment-Source	(2,460,000)	(4,190,000)	(1,730,000)	(6,430,000)	(2,240,000)
General Fund	6,632,208	7,640,547	1,008,339	4,284,021	(3,356,526)
Sources Total	**171,688,645**	**172,538,383**	**849,738**	**174,516,454**	**1,978,071**
Uses - Operating Expenditures					
Salaries	45,294,365	46,913,246	1,618,881	47,176,572	263,326
Mandatory Fringe Benefits	16,901,927	18,155,644	1,253,717	18,716,064	560,420
Non-Personnel Services	80,427,633	80,618,810	191,177	80,157,471	(461,339)
City Grant Program	95,000	95,000		95,000	
Capital Outlay	3,300,000	2,060,000	(1,240,000)	1,100,000	(960,000)
Intrafund Transfers Out	2,460,000	4,190,000	1,730,000	6,430,000	2,240,000
Materials & Supplies	3,112,096	3,891,746	779,650	3,876,746	(15,000)
Overhead and Allocations	1,603,622	5,017,711	3,414,089	5,017,711	
Programmatic Projects	3,663,881	5,819,286	2,155,405	7,982,039	2,162,753
Services Of Other Depts	17,290,121	9,966,940	(7,323,181)	10,394,851	427,911
Transfer Adjustment - Uses	(2,460,000)	(4,190,000)	(1,730,000)	(6,430,000)	(2,240,000)
Uses Total	**171,688,645**	**172,538,383**	**849,738**	**174,516,454**	**1,978,071**
Uses - By Division Description					
DT Administration	68,337,479	72,843,711	4,506,232	70,096,452	(2,747,259)
DT Capital And Equipment	1,300,000	1,700,000	400,000	800,000	(900,000)
DT Communications	7,028,937	7,076,250	47,313	7,162,300	86,050
DT Cybersecurity	15,073,138	17,417,529	2,344,391	18,677,291	1,259,762
DT Emerging Technologies	1,107,594	2,497,958	1,390,364	2,808,616	310,658
DT Enterprise Applications	6,137,622	6,529,103	391,481	6,749,563	220,460
DT Infrastructure & Operations	25,952,203	25,589,819	(362,384)	27,268,333	1,678,514
DT Innovation	204,392	187,813	(16,579)	197,743	9,930
DT JUSTIS	2,548,509	2,852,778	304,269	2,962,527	109,749
DT PMO	2,570,437	2,499,406	(71,031)	2,672,606	173,200
DT Public Safety	20,791,229	20,719,732	(71,497)	22,111,540	1,391,808
DT Rate Model Usage	7,935,471		(7,935,471)		
DT Support Services	12,701,634	12,624,284	(77,350)	13,009,483	385,199
Uses by Division Total	**171,688,645**	**172,538,383**	**849,738**	**174,516,454**	**1,978,071**

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**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $132.7 million for the Office of the City Attorney is approximately $7.54 million, or 6.0 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in interdepartmental services. The FY 2027-28 proposed budget of $136.5 million is $3.81 million, or 2.9 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and non-personnel services.

The City Attorney's Office (CAT) provides the City with high-quality, cost-effective legal advice and representation that safeguard core services and protect public resources.

Protecting City Resources

The City Attorney's Office saves the City billions in liability, through legal advice, transactional work, and defensive litigation. The Office preserves billions in federal funding to San Francisco and defends the City's public safety, housing, health care, transportation, employment, social safety net, and environmental initiatives. The Office's work ensures the City can collect and generate revenue, and through affirmative enforcement efforts, the Office has recovered tens of millions of dollars benefiting the City, consumers, and workers.

Keeping Our City Safe

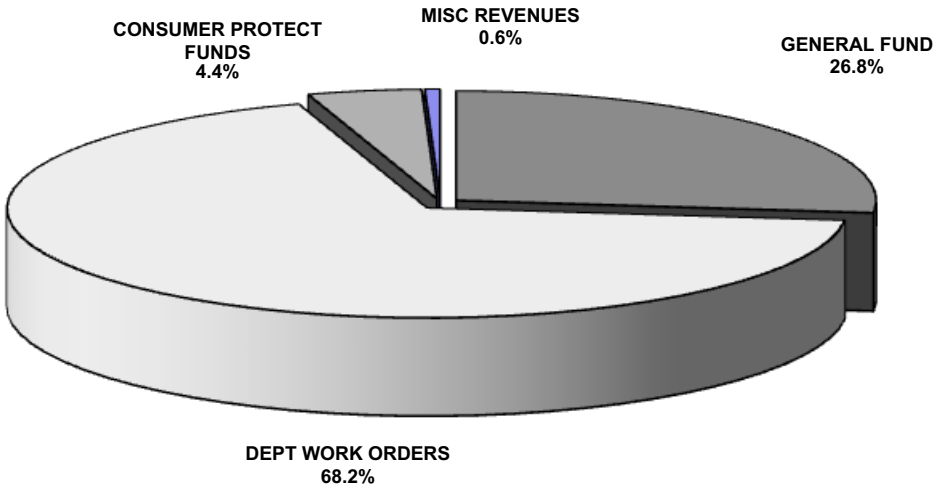
The Office advises City departments on initiatives that promote safe, clean, and accessible public spaces. Attorneys enforce building safety and habitability codes and abate public nuisances, including illegal gambling dens and unsanctioned nightclubs that fuel criminal activity. The Office supports emergency preparedness planning and responds to major incidents involving City property or potential liability.

Transforming Our Health and Homelessness Systems

The Office supports all aspects of the City's housing, homelessness, and mental health response. This includes advising on homeless encampment policies and practices, dependency and conservatorship matters, shelter financing and development, and programs connecting people to services, treatment, and shelter. The Office advises on development projects, housing streamlining measures, tax and fee abatement, housing element and zoning laws, and land use flexibility.

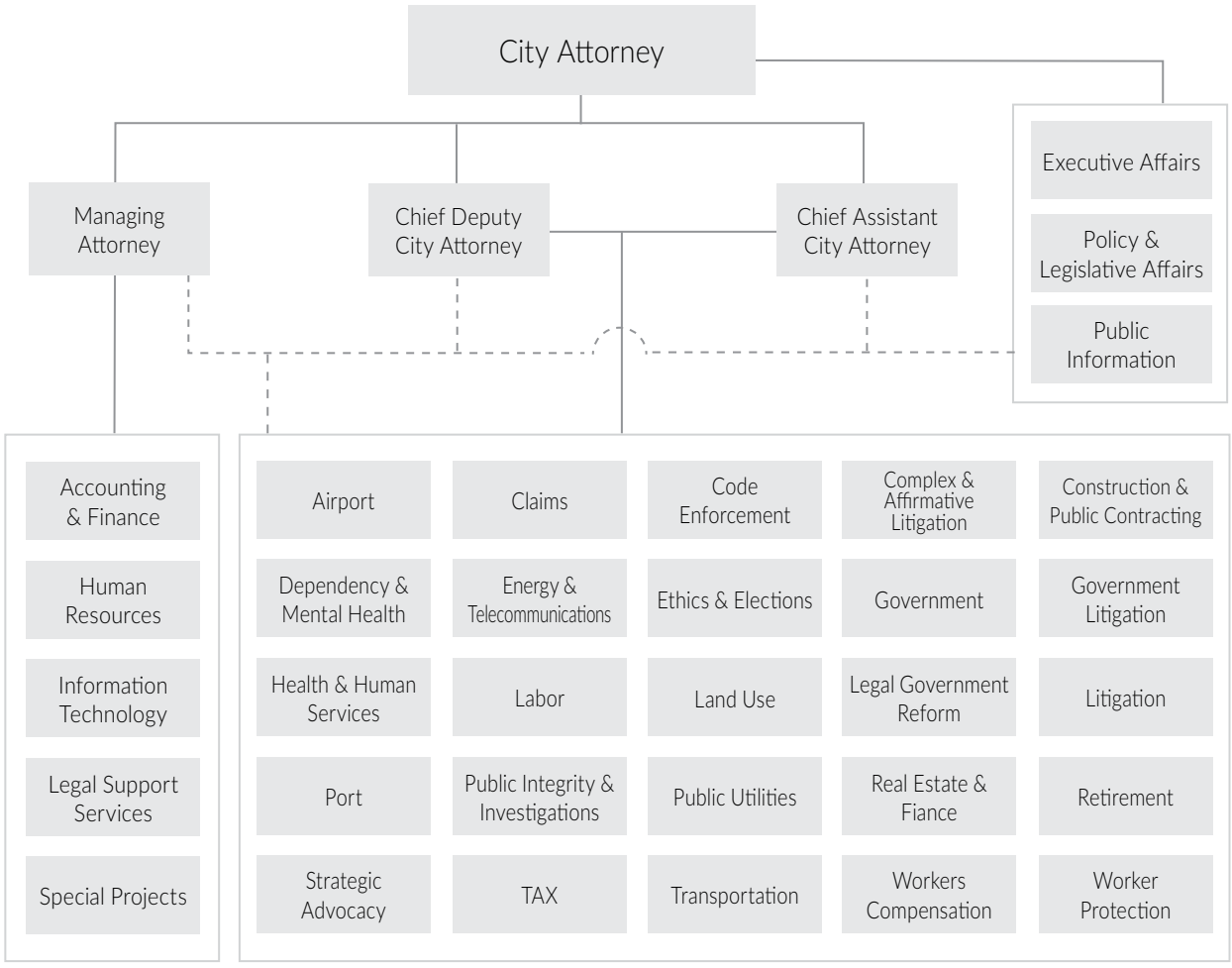
Ensuring Effective Commonsense Government

The Office partners with City departments to modernize and streamline government operations. This work spans Charter reform, procurement and contracting improvements, tax and fee relief initiatives, permitting reform, and strategies to bolster transportation services and funding. The Office supports programs that strengthen commerce, travel, and tourism. Through public integrity work addressing waste, fraud, and abuse, the Office ensures that taxpayer dollars are spent appropriately.



REVENUE SOURCES.
FY 2026/27 Revenue Sources.

ORGANIZATIONAL STRUCTURE: CITY ATTORNEY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	348.58	349.45	0.87	338.36	(11.09)
Non-Operating Positions (CAP/Other)	(9.40)	(10.00)	(0.60)	(10.00)	
Net Operating Positions	**339.18**	**339.45**	**0.27**	**328.36**	**(11.09)**
Sources					
Intergovernmental: Other	400,000	400,000		400,000	
Fines, Forfeiture, & Penalties	5,905,514	6,165,847	260,333	6,420,318	254,471
Expenditure Recovery	82,365,698	90,510,721	8,145,023	89,357,171	(1,153,550)
General Fund	36,456,104	35,587,054	(869,050)	40,292,463	4,705,409
Sources Total	**125,127,316**	**132,663,622**	**7,536,306**	**136,469,952**	**3,806,330**
Uses - Operating Expenditures					
Salaries	73,904,782	76,853,928	2,949,146	78,987,314	2,133,386
Mandatory Fringe Benefits	25,703,232	27,410,874	1,707,642	28,777,804	1,366,930
Non-Personnel Services	20,290,919	23,009,100	2,718,181	23,235,643	226,543
Materials & Supplies	139,500	136,012	(3,488)	136,012	
Programmatic Projects	843,402	1,060,000	216,598	1,060,000	
Services Of Other Depts	4,245,481	4,193,708	(51,773)	4,273,179	79,471
Uses Total	**125,127,316**	**132,663,622**	**7,536,306**	**136,469,952**	**3,806,330**
Uses - By Division Description					
CAT City Attorney	125,127,316	132,663,622	7,536,306	136,469,952	3,806,330
Uses by Division Total	**125,127,316**	**132,663,622**	**7,536,306**	**136,469,952**	**3,806,330**

CITY PLANNING

Mission

San Francisco Planning shapes how land is used to meet community needs and guide our city's future, creating inclusive, sustainable, and prosperous neighborhoods. We envision an equitable San Francisco where everyone thrives—a welcoming city that honors diverse cultures, provides secure housing, strengthens environmental resilience, and drives economic stability for current and future generations. For more information about this department's services, please visit **sf-planning.org**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $75.7 million for City Planning is approximately $16.64 million, or 28.2 percent, higher than the FY 2025-26 budget. This is primarily due to the transfer of Building Inspection and City Administrator positions to City Planning. The FY 2027-28 proposed budget of $73.2 million is $2.53 million, or 3.3 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in salary and benefit costs and programmatic spending, partially offset by increases in interdepartmental services.

Budget Changes and Fiscal Outlook

The Department's FY 2026–27 and FY 2027–28 budget reflects ongoing efforts to align expenditures with evolving revenue conditions and citywide fiscal constraints. The Department is primarily supported by planning and permit-related fees, which have fluctuated in recent years due to broader economic conditions.

Recent data suggests modest increases in permit and case activity following prior declines, with overall volume trending upward through at least March 2026. Revenue performance has also begun to stabilize, with recent collections meeting or exceeding monthly expectations. Despite these improvements, the Department continues to manage structural challenges, including projected revenue shortfalls and uncertainty in certain revenue sources.

In response, the Department is maintaining a disciplined approach to expenditure management, including vacancy savings and operational efficiencies, to ensure a balanced budget while preserving core services.

Core Services

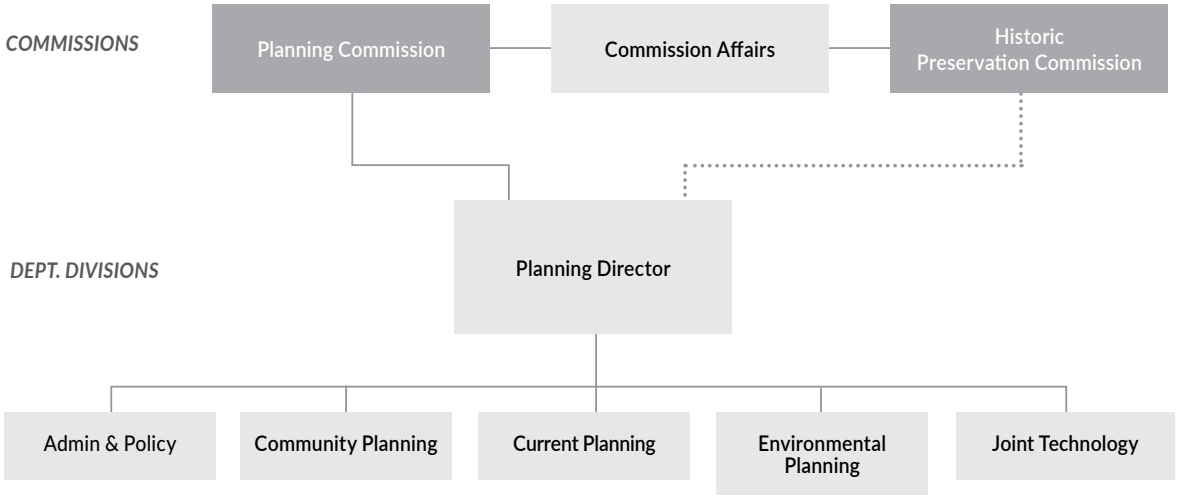
The Department remains focused on delivering its core services, including development application and permit review, environmental analysis, long-range planning, and implementation of the Housing Element. It also advances community planning efforts, implements adopted area plans, and supports the Planning and Historic Preservation Commissions, ensuring that development aligns with adopted policies and community priorities. Staff review and support major development and infrastructure projects, administer the Planning Code, and coordinate across departments to advance housing production, equitable community development, and climate resilience.

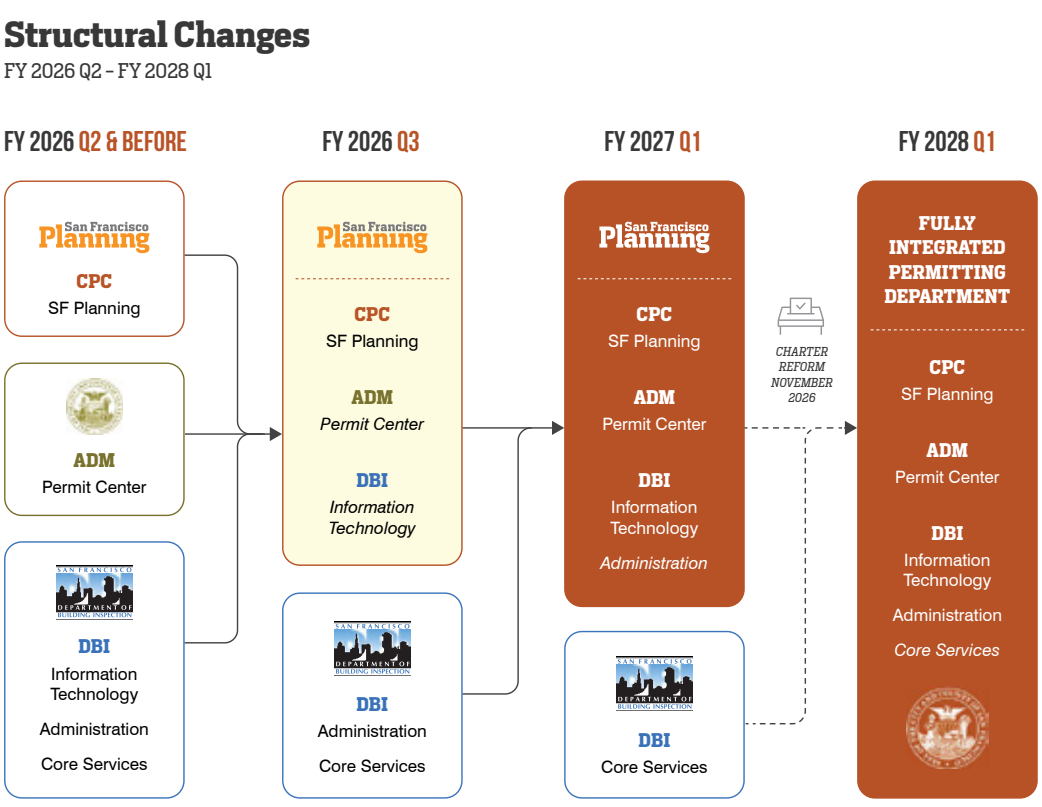
Operational Improvements

The Department continues to advance efforts to modernize and improve the City's permitting process, with a focus on increasing transparency, consistency, and predictability for applicants and the public. As part of the Mayor's PermitSF initiative, the City is moving toward a more integrated permitting structure that brings together the Planning Department, the Department of Building Inspection, and the Permit Center to improve coordination and service delivery.

As part of this transition, information technology and administrative support functions from the Department of Building Inspection will move to the Planning Department to support a more coordinated approach to permitting and project review. These changes are intended to improve efficiency and consistency in service delivery while ensuring that the Department of Building Inspection continues to be fully supported in its operations.

ORGANIZATIONAL STRUCTURE: CITY PLANNING





This organizational chart illustrates the anticipated timing for employee transfers from DBI and the Permit Center to the Planning Department through the anticipated completion of the merger in FY27.

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	178.43	228.67	50.24	202.51	(26.16)
Non-Operating Positions (CAP/Other)	(12.42)	(6.76)	5.66	(6.76)	
Net Operating Positions	**166.01**	**221.91**	**55.90**	**195.75**	**(26.16)**
Sources					
Intergovernmental: Federal	6,195,000	1,540,000	(4,655,000)	1,540,000	
Intergovernmental: Other	691,000	361,000	(330,000)	361,000	
Intergovernmental: State	5,477,000	735,000	(4,742,000)		(735,000)
Charges for Services	35,533,249	35,562,599	29,350	35,725,128	162,529
Other Revenues	360,000	360,000		360,000	
Expenditure Recovery	3,875,764	29,137,633	25,261,869	30,871,810	1,734,177
General Fund	6,966,411	8,044,184	1,077,773	4,353,717	(3,690,467)
Sources Total	**59,098,424**	**75,740,416**	**16,641,992**	**73,211,655**	**(2,528,761)**
Uses - Operating Expenditures					
Salaries	26,338,571	36,277,880	9,939,309	34,445,677	(1,832,203)
Mandatory Fringe Benefits	10,463,434	14,495,322	4,031,888	14,039,146	(456,176)
Non-Personnel Services	1,731,630	3,362,844	1,631,214	3,454,489	91,645
Materials & Supplies	296,166	388,498	92,332	388,498	
Overhead and Allocations	372,008	274,294	(97,714)	274,294	
Programmatic Projects	12,245,998	10,305,778	(1,940,220)	9,731,154	(574,624)
Services Of Other Depts	7,650,617	10,635,800	2,985,183	10,878,397	242,597
Uses Total	**59,098,424**	**75,740,416**	**16,641,992**	**73,211,655**	**(2,528,761)**
Uses - By Division Description					
CPC Administration	17,187,851	29,507,646	12,319,795	25,568,979	(3,938,667)
CPC Citywide Planning	14,095,583	7,087,206	(7,008,377)	6,583,696	(503,510)
CPC Community Equity	3,521,208		(3,521,208)		
CPC Current Planning	16,865,389	35,410,814	18,545,425	37,129,388	1,718,574
CPC Environmental Planning	5,271,522	2,534,339	(2,737,183)	2,672,859	138,520
CPC Executive Office	2,156,871	1,200,411	(956,460)	1,256,733	56,322
Uses by Division Total	**59,098,424**	**75,740,416**	**16,641,992**	**73,211,655**	**(2,528,761)**

CIVIL SERVICE COMMISSION

Mission

The Civil Service Commission safeguards the integrity and fairness of the merit system for the City and County of San Francisco, ensuring that hiring and employment practices are equitable, transparent, and compliant with the law. We carry out the Civil Service Commission's responsibilities in the City's Employee Relation Ordinance. We serve as the policy and rule-making authority and final decision-maker on civil service matters, providing accountability and oversight for the City and County of San Francisco, San Francisco Municipal Transportation Agency, and for matters involving non-certificated employees of the San Francisco Unified School District and the San Francisco Community College District. Please visit **sf.gov/departments/civil-service-commission**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $1.7 million for the Civil Service Commission is approximately $84,275, or 5.2 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and interdepartmental services. The FY 2027-28 proposed budget of $1.8 million is $77,664, or 4.6 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services.

The Mayor's proposed budget allocates funding for the Civil Service Commission to perform its responsibilities in establishing, regulating, overseeing, and serving as final arbiter of the City's merit system. The Department continues to work closely with City departments, labor unions, and the public on the Civil Service Rules, 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.

Inspection Service Requests

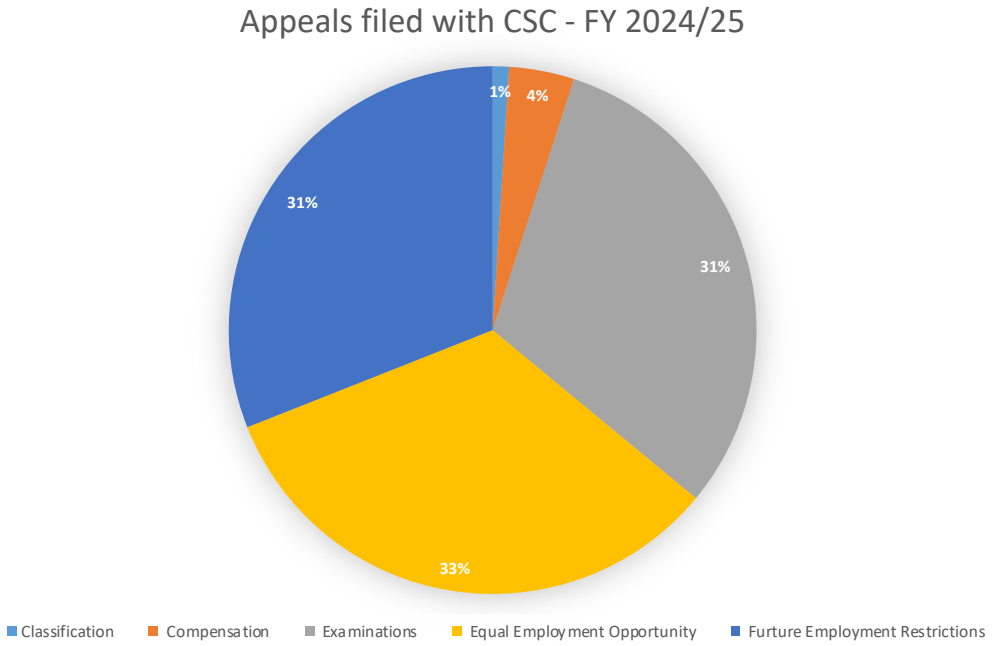
In Fiscal Year 2023-2024, the Commission received a total of 90 Inspection Service Requests from employees, labor representatives, job applicants/candidates, anonymous individuals, and members of the public. Commission staff resolved 60% (54 out of 90) of the Inspection Service Requests within 60 days.

Inspection Service Requests

In Fiscal Year 2024-25, the Commission received 112 Inspection Service Requests from employees, labor representatives, job applicants/candidates, anonymous individuals, and members of the public.

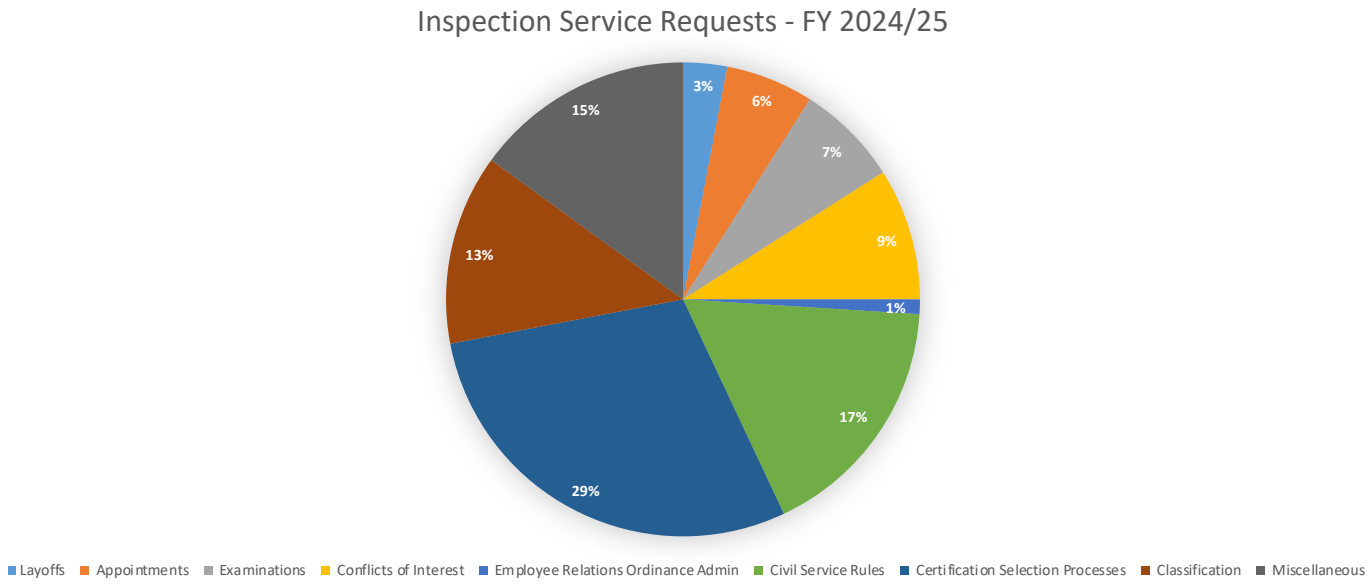
Appeals and Hearings

The Commission received 116 new appeals and requests for hearings in Fiscal Year 2024-25.



APPEALS FILED WITH CSC - FY 2024/25.

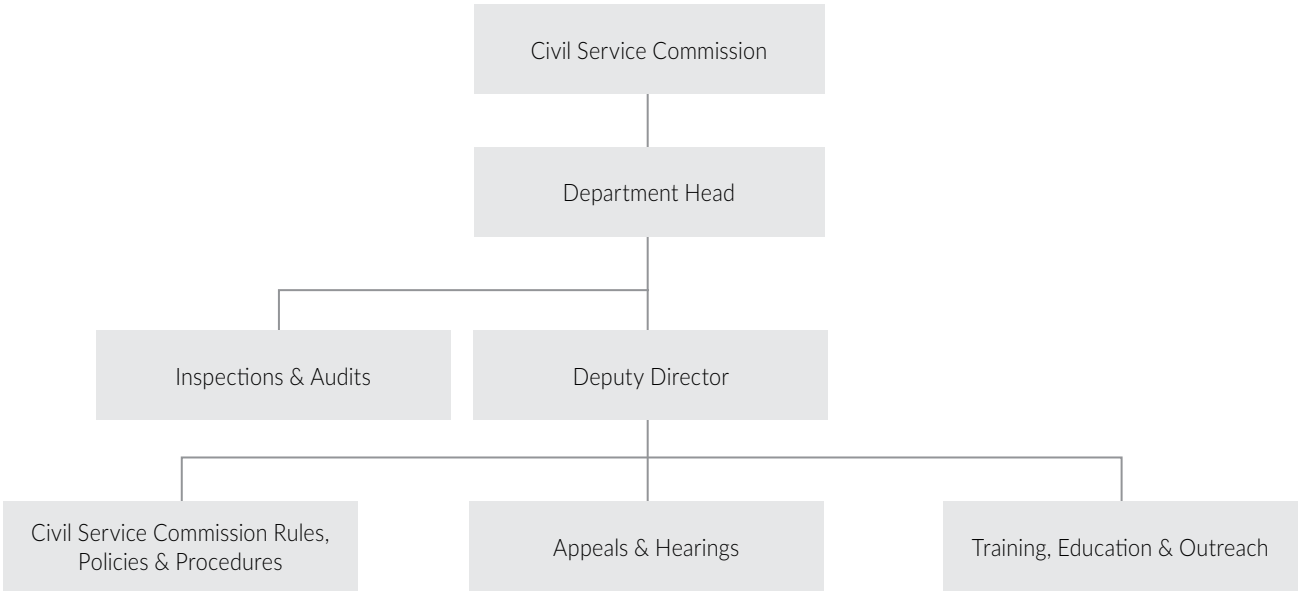
Appeal Type by Category.



INSPECTION SERVICE REQUESTS - FY 2024/25.

Inspection Service requests by Category.

ORGANIZATIONAL STRUCTURE: CIVIL SERVICE COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	6.10	6.10		6.10	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**6.10**	**6.10**	**0.00**	**6.10**	**0.00**
Sources					
Expenditure Recovery	430,839	430,839		430,839	
General Fund	1,181,363	1,265,638	84,275	1,343,302	77,664
Sources Total	**1,612,202**	**1,696,477**	**84,275**	**1,774,141**	**77,664**
Uses - Operating Expenditures					
Salaries	959,549	994,180	34,631	1,037,357	43,177
Mandatory Fringe Benefits	352,064	374,582	22,518	401,276	26,694
Non-Personnel Services	25,000	25,000		25,000	
Materials & Supplies	3,055	2,979	(76)	2,979	
Services Of Other Depts	272,534	299,736	27,202	307,529	7,793
Uses Total	**1,612,202**	**1,696,477**	**84,275**	**1,774,141**	**77,664**
Uses - By Division Description					
CSC Civil Service Commission	1,612,202	1,696,477	84,275	1,774,141	77,664
Uses by Division Total	**1,612,202**	**1,696,477**	**84,275**	**1,774,141**	**77,664**

COMMUNITY INVESTMENT AND INFRASTRUCTURE

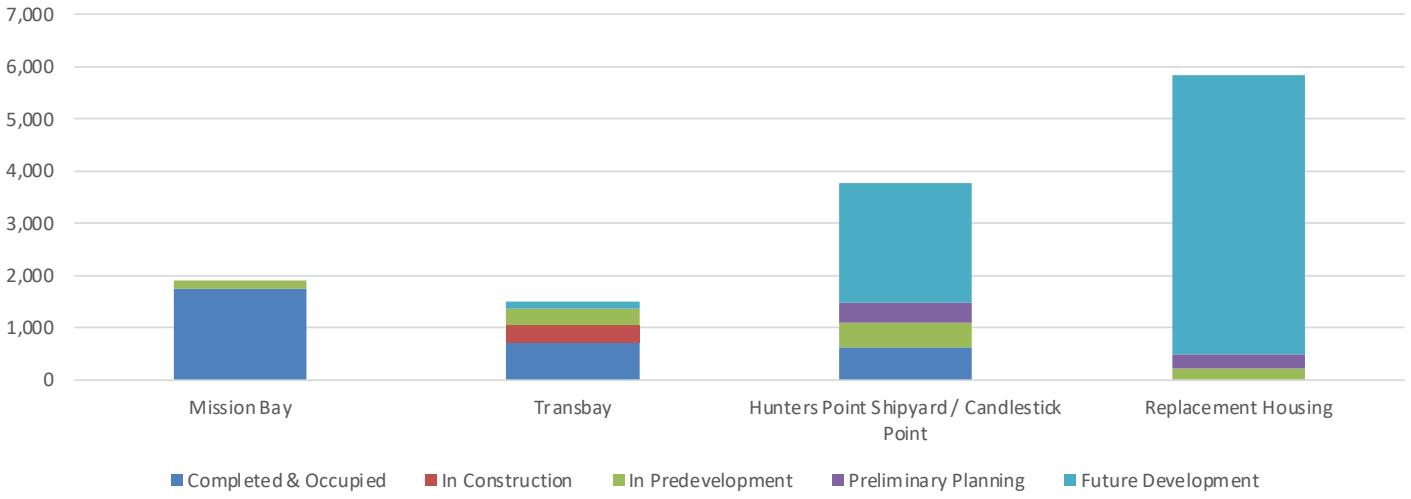
Mission

OCII is the Successor Agency to the San Francisco Redevelopment Agency. OCII is winding down redevelopment projects and completing development in Mission Bay, Transbay, & Hunters Point Shipyard/Candlestick Point to provide 22,000 housing units (7,000 affordable), 400 acres of parks, and 14 million sq. ft. of commercial space. Under SB593, OCII's mission also includes funding and developing 5,842 affordable housing units to replace units destroyed by the former redevelopment agency. For more information on this department's services. For more information on 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 Fiscal Year ("FY") 2026-27 proposed budget is presented here and is consistent with State Department of Finance's (DOF) approval of expenditures dated April 15, 2026.

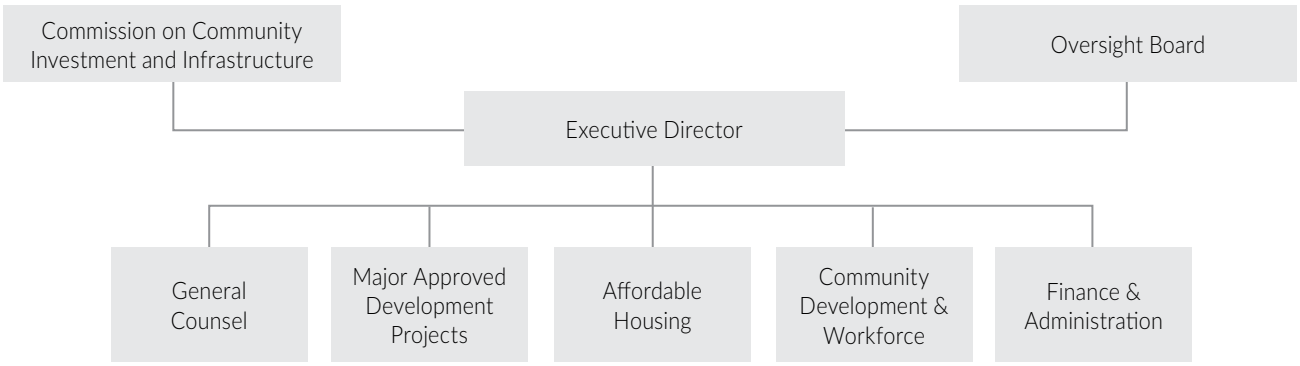
OCII's core services are delivering affordable housing, creating public infrastructure and open spaces, and maximizing opportunities for local businesses and workers. OCII's proposed FY 2026-27 budget is $665.6 million. OCII will expend $164.4 million on affordable housing, $148.8 million on replacement housing, and $161.9 million on infrastructure and open spaces. OCII funds its construction programs primarily with bond proceeds generated by the issuance of tax allocation bonds. In addition to the above expenditures, during FY 2026-27 OCII anticipates spending $135.9 million on its debt program. OCII will also expend $1.4 million for community and workforce development, $20.8 million for project management and operations, and $32.0 million pledged to the Transbay Joint Powers Authority for the Transbay Terminal Project.



OCII'S HOUSING PRODUCTION OBLIGATION, BY UNITS.

OCII-Funded Retained Affordable Housing Production Obligation, by Project Area.

ORGANIZATIONAL STRUCTURE: COMMUNITY INVESTMENT AND INFRASTRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	FY 25-26 Budget	FY 26-27 Budget	YOY Difference
	BUDGET	PROPOSED	DIFFERENCE
Sources			
Property Tax Increment - TAB Debt Service	$ 57.1	$ 77.5	$ 20.4
Property Tax Increment - Mission Bay	$ 35.7	$ 31.1	$ (4.6)
Property Tax Increment - HPS2/CP	$ 1.5	$ 1.4	$ (0.1)
Property Tax Increment - State Owned TBY	$ 32.0	$ 32.0	$ -
Property Tax Increment - Other	$ 6.6	$ 6.8	$ 0.2
Property Tax Increment - Residual	$ 0.3	$ 11.9	$ 11.6
Property Tax Increment - ACA	$ 3.6	$ 3.6	$ (0.1)
Subtotal Property Tax Increment	**$ 136.9**	**$ 164.4**	$ 27.4
New Bonds - Housing	$ 95.8	$ 10.0	$ (85.9)
New Bonds - Replacement Housing	$ -	$ 135.0	$ 135.0
New Bonds - Infra	$ 37.4	$ 102.0	$ 64.5
Subtotal New Bonds	**$ 133.3**	**$ 246.9**	$ 113.6
Developer Payments	$ 10.3	$ 10.2	$ (0.1)
Subtotal Developer Payments	**$ 10.3**	**$ 10.2**	$ (0.1)
Rent & Lease Revenue	$ 0.4	$ 0.4	$ -
Payments from Other Gov Entities	$ -	$ 0.0	$ 0.0
Special Tax	$ 0.5	$ 0.5	$ (0.0)
Subtotal Other	**$ 0.9**	**$ 0.9**	$ (0.0)
Fund Balance - Housing	$ 42.1	$ 127.7	$ 85.6
Fund Balance - Non-Housing	$ 26.0	$ 33.4	$ 7.4
Subtotal Fund Balance	**$ 68.1**	**$ 161.1**	$ 92.9
Prior Period Authority - Housing	$ 157.3	$ 52.1	$ (105.2)
Prior Period Authority - Non-Housing	$ 115.4	$ 30.1	$ (85.3)
Subtotal Prior Period Authority	**$ 272.7**	**$ 82.2**	$ (190.5)
Total Sources	**$ 622.2**	**$ 665.6**	**$ 43.4**

**Dollar amounts will be slightly off due to rounding.*

TOTAL BUDGET – HISTORICAL COMPARISON

	FY 25-26 Budget	FY 26-27 Budget	YOY Difference
	BUDGET	PROPOSED	DIFFERENCE
Uses			
Uses - Operations			
Operational Salaries and Benefits	$ 10.1	$ 11.5	$ 1.4
Affordable Housing Services	$ 1.5	$ 1.7	$ 0.2
Rent	$ 0.9	$ 1.0	$ 0.1
Retiree Health and Pension Costs	$ 4.2	$ 4.7	$ 0.5
Auditing & Accounting Services	$ 0.2	$ 0.3	$ 0.1
Legal Services	$ 1.3	$ 1.2	$ (0.0)
Planning & Infrastructure Rvw	$ 4.9	$ 4.9	$ (0.1)
Real Estate Development Services	$ 0.1	$ 0.3	$ 0.2
Workforce Development Services	$ 0.1	$ 0.1	$ (0.0)
Other Professional Services	$ 7.4	$ 16.6	$ 9.2
Grants to Community-Based Organizations	$ 1.2	$ 1.2	$ (0.0)
Payments to Other Public Agencies	$ 0.4	$ 0.4	$ -
Other Current Expenses	$ 1.3	$ 1.4	$ 0.1
Subtotal Uses - Operations	**$ 33.6**	**$ 45.2**	**$ 11.6**
Uses - Non-Operations			
Affordable Housing Loans	$ 40.1	$ 15.1	$ (25.0)
Replacement Housing Loans	$ -	$ 148.8	$ 148.8
Development Infrastructure	$ 72.0	$ 120.4	$ 48.4
Pass-through to TJPA	$ 32.0	$ 32.0	$ -
Debt Service - OCII TAB Bonds	$ 85.8	$ 108.6	$ 22.8
Debt Service - Replacement Housing Bonds	$ -	$ 10.8	$ 10.8
Other Debt	$ -	$ 6.5	$ 6.5
Public Art	$ 0.8	$ 0.8	$ (0.0)
Subtotal Uses - Non-Operations	**$ 230.7**	**$ 443.1**	**$ 212.4**
Prior Period Authority - Housing	$ 253.0	$ 147.9	$ (105.1)
Prior Period Authority - Non-Housing	$ 104.9	$ 29.4	$ (75.5)
Subtotal Prior Period Authority	**$ 357.9**	**$ 177.3**	**$ (180.6)**

**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) 2026-27 budget of $86.4 million for the Controller's Office is approximately $46,000, or 0.1 percent, higher than the FY 2025-26 budget. This is primarily due to increases in non-personnel services and salary and benefit costs, offset by decreases in programmatic spending. The FY 2027-28 proposed budget of $86.2 million is $0.1 million, or 0.1 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in non-personnel services and programmatic spending, offset by increases in salary and benefit costs.

Advancing Public Integrity, Transparency, and Accountability

The Office will continue to strengthen public trust through compliance and performance audits, whistleblower investigations, and the new Inspector General function authorized by voters. The Office will also implement a Citywide nonprofit monitoring program that standardizes financial and performance expectations.

Ensuring Fiscal Sustainability Amid Revenue Volatility

A range of factors is driving revenue volatility, including local and state ballot measures, federal funding cuts, AI investment and economic shifts, and the inflationary effects of the war with Iran. The Office will provide long-term fiscal forecasts and reserve policy options to manage this volatility and stabilize core services.

Supporting Charter Reform

Controller Wagner co-leads the Charter Reform Working Group, embedding financial oversight in structural reforms. The City Services Auditor Performance Team provides data-driven analyses, assists in drafting common sense reform options, advises on ballot language and implementation strategies, and facilitates public transparency and community engagement.

Driving Citywide Cost Savings

The Office will maintain a strong focus on identifying savings that reduce reliance on the General Fund. Through ongoing audits and project close outs, the Office has identified and returned $27.2 million in unused funds to departments. The State Sales and Use Tax audit program will continue to recover

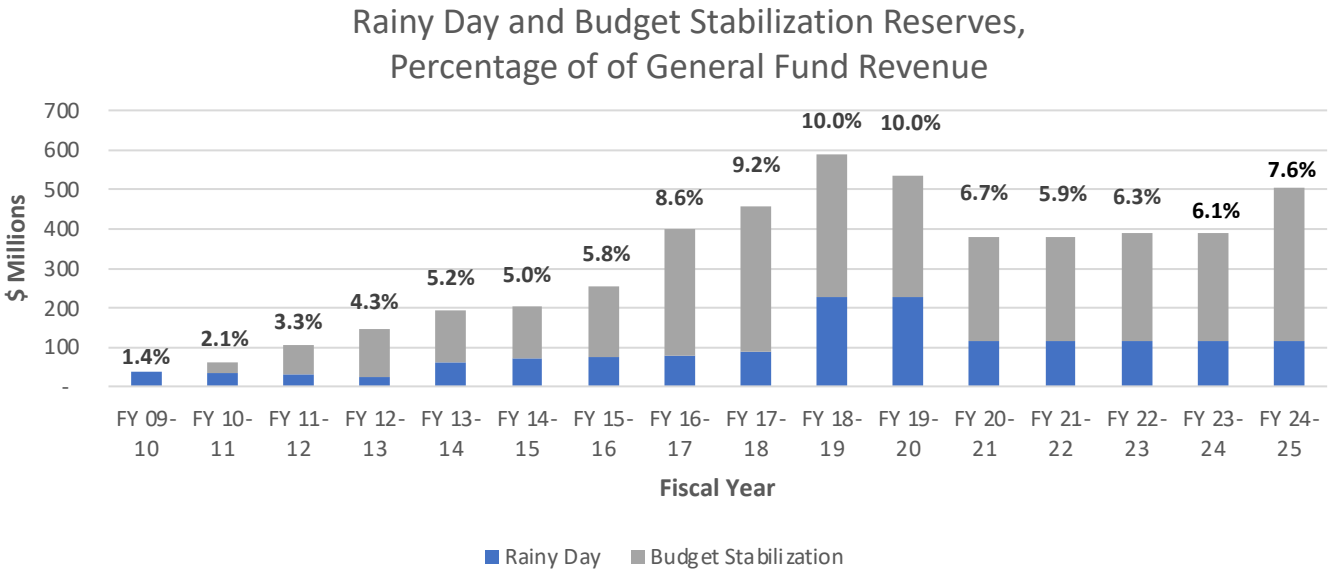
overpayments, generating an average of $0.8 million in annual savings. In addition, the General Obligation Bond audit and close out initiative has identified $126.4 million in unspent proceeds and interest from bonds issued since 2015, supporting more efficient use of capital funds.

Modernizing Citywide Systems

To strengthen the City's administrative infrastructure, the Office will lead the modernization of human resources, payroll, benefits, and learning systems, upgrading platforms from their 2021 versions to improve user experience, functionality, and security. The Office will also transition legacy business intelligence tools to DataSF's Unified Data Platform, enabling enhanced analytics and reporting capabilities. Additionally, the Office will implement automated, cloud based financial reporting solutions that streamline workflows and support compliance with legally mandated reporting requirements.

Managing Public Financing

The Office will oversee approximately 20 financings totaling $1.7 billion, including General Obligation Bonds, Commercial Paper, Special Tax Bonds, Tax Increment Bonds, and Certificates of Participation. The Office will also form two Contingent Services Community Facilities Districts required as part of the Stonestown and 3333/3700 California Street EIFD formations. Ongoing responsibilities include managing the EIFD Public Financing Authority, the San Francisco Finance Corporation, the City's $5.9-billion debt portfolio, and 16 development finance districts with authority to issue over $25 billion in debt.



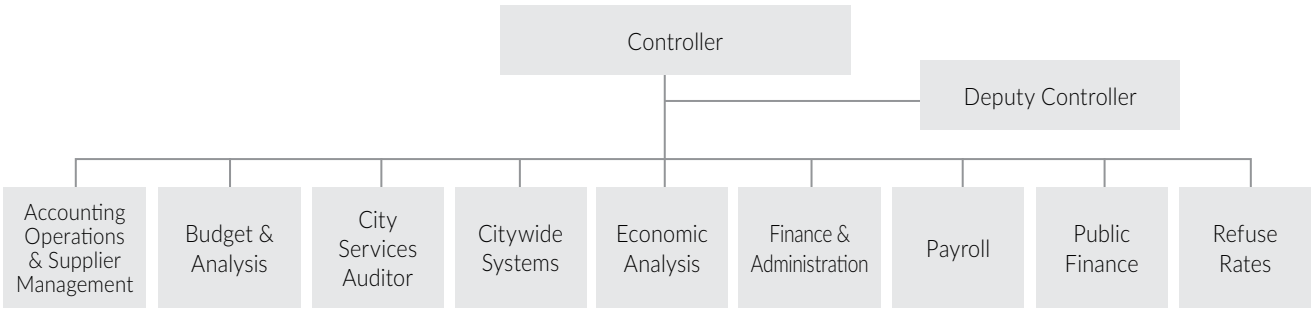
GROWTH OF FINANCIAL STABILIZATION RESERVES.

The strength of the City's economy in the decade before the COVID-19 pandemic, combined with financial management reforms, drove improvement in the City's overall financial condition, including fully funding the City's economic stabilization reserves at their 10% target. The FY 2020-21 budget included a use of $156.5M of the economic stabilization reserves. Since that withdrawal, these reserves have begun to recover. As of FY 2024-25 year-end the balance totaled $505.4M or 7.6 percent of General Fund revenues.



High credit ratings allow the City to issue debt at lower borrowing costs. The City is currently rated by three credit rating agencies, with its long-term general obligation bonds rated AA+ by S&P Global, Aa1 by Moody's, and AAA by Fitch. The chart above illustrates a history of the City's S&P Global credit rating, and shows that the City was downgraded by the agency from AAA to AA+ in fiscal year 2025. S&P last reviewed the City's credit in February of 2026 and made no change to its assigned GO rating of AA+ with a negative outlook.

ORGANIZATIONAL STRUCTURE: CONTROLLER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	303.82	294.41	(9.41)	283.31	(11.10)
Non-Operating Positions (CAP/Other)	(54.80)	(53.40)	1.40	(54.00)	(0.60)
Net Operating Positions	**249.02**	**241.01**	**(8.01)**	**229.31**	**(11.70)**
Sources					
Property Taxes	100,000	200,000	100,000	200,000	
Intergovernmental: Other	329,800	336,000	6,200	336,000	
Charges for Services	1,490,000	1,761,250	271,250	2,030,338	269,088
Other Revenues	1,000,000	1,000,000		1,000,000	
Expenditure Recovery	70,162,061	69,033,261	(1,128,800)	71,135,787	2,102,526
General Fund	13,233,482	14,030,832	797,350	11,529,411	(2,501,421)
Sources Total	**86,315,343**	**86,361,343**	**46,000**	**86,231,536**	**(129,807)**
Uses - Operating Expenditures					
Salaries	44,562,245	44,768,880	206,635	45,209,471	440,591
Mandatory Fringe Benefits	16,445,249	16,981,832	536,583	17,531,848	550,016
Non-Personnel Services	12,588,724	15,232,922	2,644,198	14,146,134	(1,086,788)
Materials & Supplies	371,312	443,285	71,973	438,603	(4,682)
Programmatic Projects	7,177,909	3,900,455	(3,277,454)	3,796,474	(103,981)
Services Of Other Depts	5,169,904	5,033,969	(135,935)	5,109,006	75,037
Uses Total	**86,315,343**	**86,361,343**	**46,000**	**86,231,536**	**(129,807)**
Uses - By Division Description					
CON Accounting	16,743,626	15,349,535	(1,394,091)	15,337,259	(12,276)
CON Administration	2,199,599	1,860,093	(339,506)	(273,847)	(2,133,940)
CON Budget & Analysis	4,030,778	4,217,601	186,823	4,427,244	209,643
CON City Services Auditor	27,558,625	28,815,380	1,256,755	29,175,806	360,426
CON Citywide Systems	29,628,870	29,765,835	136,965	30,727,017	961,182
CON Economic Analysis	687,406	712,368	24,962	743,593	31,225
CON Payroll	3,338,827	3,491,742	152,915	3,679,449	187,707
CON Public Finance	1,077,612	1,074,304	(3,308)	1,074,304	
CON Refuse Rates Adm	1,050,000	1,074,485	24,485	1,340,711	266,226
Uses by Division Total	**86,315,343**	**86,361,343**	**46,000**	**86,231,536**	**(129,807)**

DISTRICT ATTORNEY

Mission

The District Attorney's Office (DA) works 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. The DA 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) 2026-27 budget of $99.1 million for the District Attorney is approximately $2.54 million, or 2.6 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs, partially offset by decreases in interdepartmental services. The FY 2027-28 proposed budget of $101.4 million is $2.21 million, or 2.2 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services, partially offset by decreases in non-personnel services.

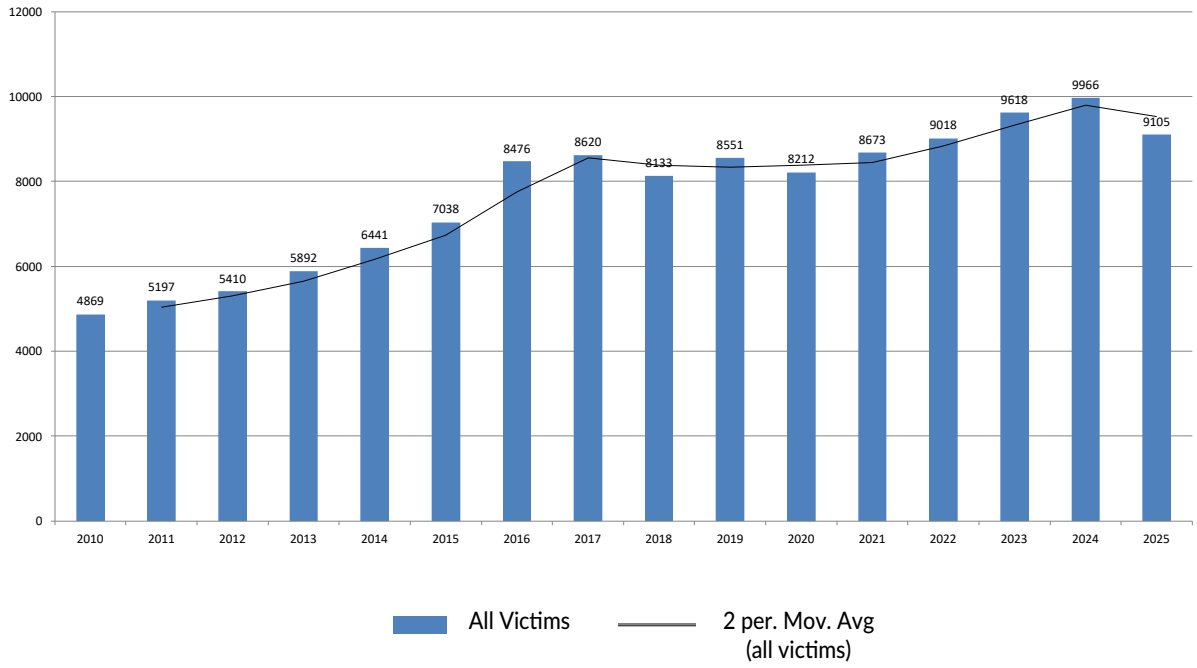
As the Chief Law Enforcement Officer for the City and County of San Francisco, the Office of the District Attorney (DA) is solely responsible for initiating criminal charges for public offenses and prosecuting all criminal cases within the jurisdiction. Fulfilling this mandate requires a highly skilled, mission driven workforce of prosecutors, investigators, victim advocates, paralegals, and administrative professionals. Together, these teams hold individuals accountable for criminal conduct, ensure due process, and support victims harmed by crime.

To manage the significant volume and complexity of cases, Assistant District Attorneys are organized into specialized units focused on specific crime types. This structure promotes subject matter expertise, increases efficiency, and helps ensure consistency in case handling across the Department. The Investigative Division is equally essential, serving subpoenas, conducting follow up investigations, gathering evidence, and preparing materials necessary to move cases forward. Their work ensures that prosecutions are thorough, timely, and responsive to community safety needs.

The Victim Services Division remains a cornerstone of the Department's mission. It provides immediate and ongoing support to victims, regardless of whether a case is charged. In 2025, the Division assisted more than 9,000 victims for the fourth consecutive year, demonstrating the sustained demand for trauma informed services and the Department's continued commitment to victim centered justice.

Operationally, 2025 was a year of substantial activity. The Department filed 8,268 cases—the highest number of filings since 2018—reflecting a 72 percent increase from the pandemic low in 2020 and a 12 percent increase from 2024. As filings have climbed, pending cases have risen sharply as well. By December 2025, 8,135 cases awaited resolution, a 41 percent increase from the previous year and a 66 percent increase from 2018. The Legal Support Division made up primarily of Legal Assistants are key members of the District Attorney's prosecution team who ensure that this voluminous evidentiary data is organized and provided to the defense on a timely basis for all criminal cases prosecuted.

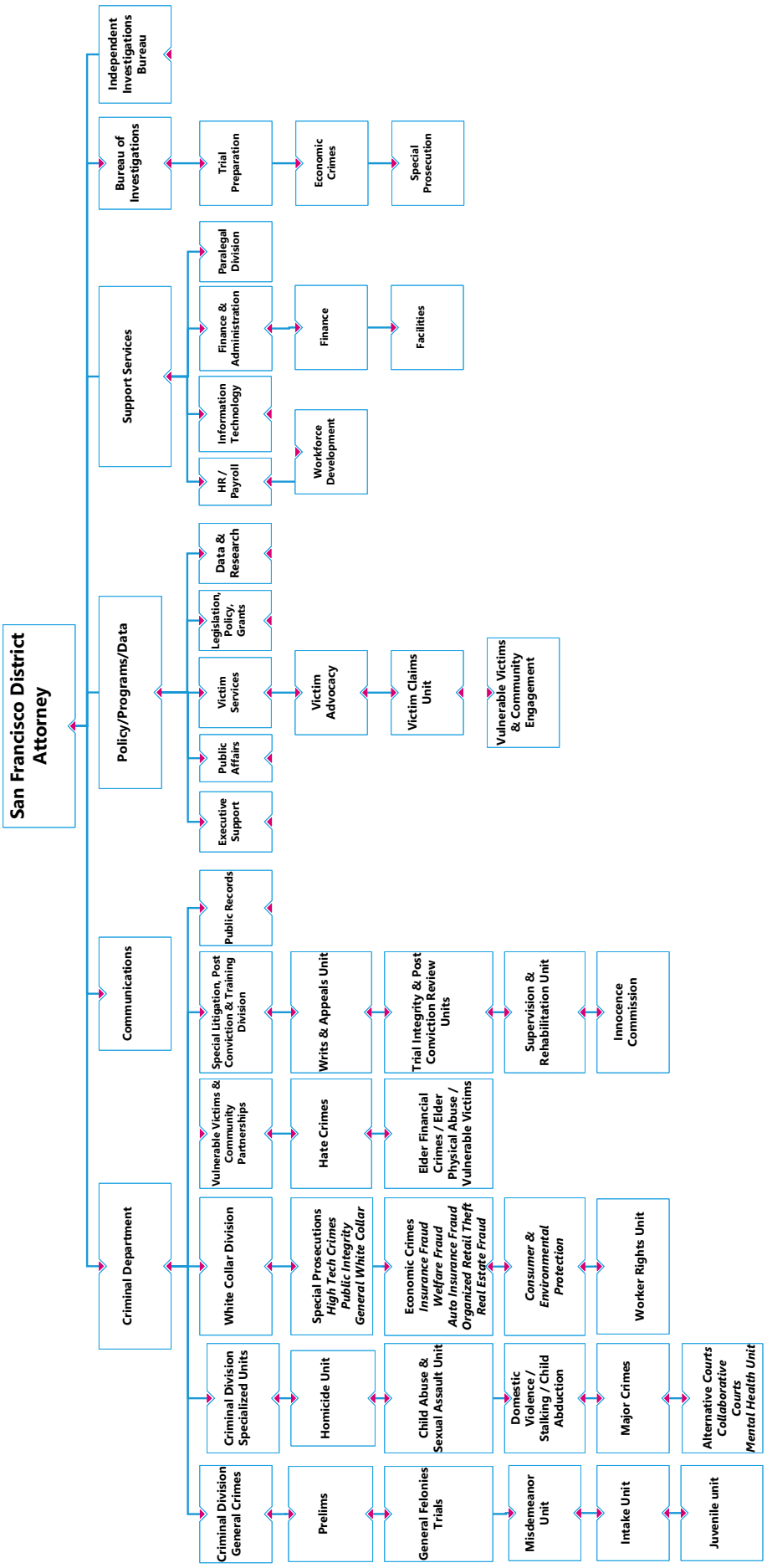
Looking ahead to the upcoming fiscal year, the Department will remain focused on prosecuting serious and violent crimes, strengthening partnerships with law enforcement, and deepening collaboration with community-based organizations. Through these efforts, the DA's Office will continue to advance public safety, uphold fairness, and ensure justice for all San Franciscans.



VICTIM SERVICES PER YEAR 2010-2025.

The Victim Services Division continues to provide support to over 9,000 victims annually for the fourth year in a row.

ORGANIZATIONAL STRUCTURE:



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	312.28	310.32	(1.96)	303.89	(6.43)
Non-Operating Positions (CAP/Other)	(30.00)	(30.00)		(29.00)	1.00
Net Operating Positions	**282.28**	**280.32**	**(1.96)**	**274.89**	**(5.43)**
Sources					
Intergovernmental: Federal	1,752,265	1,705,983	(46,282)	1,705,983	
Intergovernmental: State	4,173,010	4,129,847	(43,163)	3,680,075	(449,772)
Charges for Services	706,604	676,604	(30,000)	676,604	
Expenditure Recovery	488,635	485,281	(3,354)	489,220	3,939
Beg Fund Balance - Budget Only	1,900,797	2,544,902	644,105	1,872,577	(672,325)
General Fund	87,585,390	89,603,623	2,018,233	92,935,598	3,331,975
Sources Total	**96,606,701**	**99,146,240**	**2,539,539**	**101,360,057**	**2,213,817**
Uses - Operating Expenditures					
Salaries	55,825,647	57,719,054	1,893,407	59,839,373	2,120,319
Mandatory Fringe Benefits	18,259,424	19,195,229	935,805	19,969,263	774,034
Non-Personnel Services	3,511,003	3,999,969	488,966	2,835,212	(1,164,757)
City Grant Program	808,063	765,956	(42,107)	780,535	14,579
Materials & Supplies	152,967	149,777	(3,190)	149,777	
Overhead and Allocations	(210,670)	(222,134)	(11,464)	(214,356)	7,778
Programmatic Projects	3,061,304	3,086,304	25,000	3,086,304	
Services Of Other Depts	15,198,963	14,452,085	(746,878)	14,913,949	461,864
Uses Total	**96,606,701**	**99,146,240**	**2,539,539**	**101,360,057**	**2,213,817**
Uses - By Division Description					
DAT District Attorney	96,606,701	99,146,240	2,539,539	101,360,057	2,213,817
Uses by Division Total	**96,606,701**	**99,146,240**	**2,539,539**	**101,360,057**	**2,213,817**

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
www.sf.gov/department-san-francisco-department-of-early-childhood

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $343.6 million for the Department of Early Childhood is approximately $2.14 million, or 0.6 percent, higher than the FY 2025-26 budget. This is primarily due to an increase to the Public Education and Enrichment Fund (PEEF) and overall interest revenue, offset by a decline in Prop C and use of fund balance. The FY 2027-28 proposed budget of $337.5 million is $6.17 million, or 1.8 percent, lower than the FY 2026-27 proposed budget. This change is due to decreases across most revenue sources, including Prop C collections, budgeted fund balance, interest earnings, and PEEF.

The Department of Early Childhood (DEC) will continue San Francisco's nation-leading investment in young children, caregivers, and early educators. In the FY2026–27 and FY2027–28 budget cycles, DEC will substantively expand access to its Early Learning For All (ELFA) initiative to new providers, educators, and families. San Francisco's mixed delivery system spans community-based organizations, family child care homes, and center-based providers citywide. These investments sustain and grow that network while reflecting the comprehensive cost of a high-quality early childhood system supporting educator compensation, high-quality programming, and expanded family access at historically unprecedented levels. DEC will also complete the arc of support for young children and caregivers by launching Little Lift, addressing the earliest developmental stages through a child's first year of life.

Early Care and Education

The FY2026-27 budget expands DEC's historic investment in early care and education (ECE). Families earning up to 200% of the area median income (AMI), for example, $312,000 for a family of four, will be eligible for tuition support for high-quality ECE. Families earning up to 150% AMI will receive the full tuition credit, worth up to $36,324 annually for an infant. DEC will provide additional resources to evaluate, achieve, and maintain quality standards.

The department will also maintain its landmark programs for early educators, including enhanced compensation for teachers serving the most vulnerable students, funding for higher education and teacher permits, and pathways to recruit and retain early educators. DEC is resetting the minimum wage threshold for the Early Educator

Salary Support Grant, adding at least 10% to educators' hourly wages — and 16% for those earning the living wage set at the program's 2023 launch. The budget continues to fund the development of high-quality childcare facilities and programming, with an emphasis on infant and toddler spaces.

Child Family Wellbeing

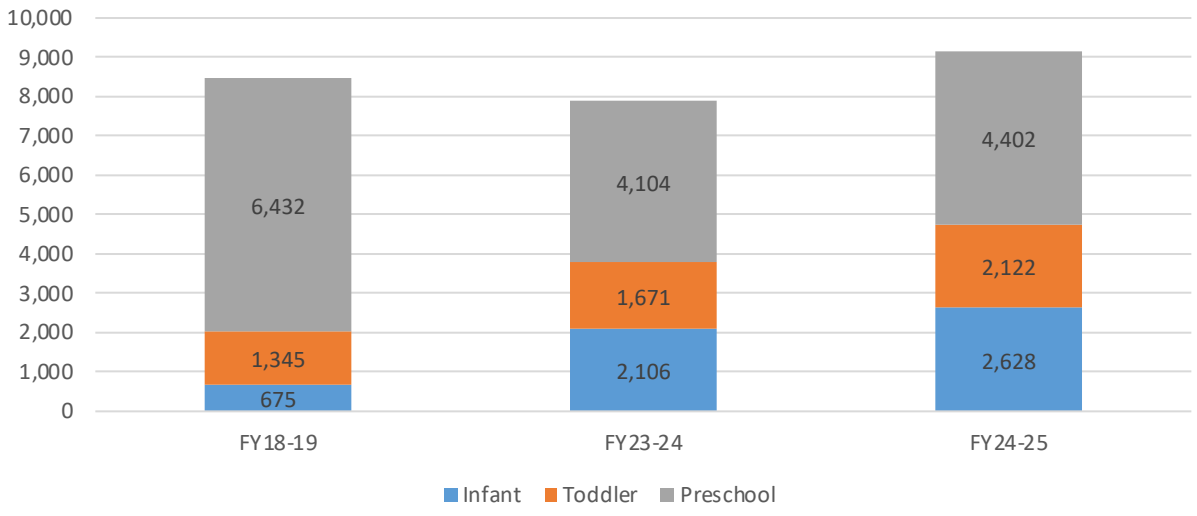
This budget maintains the Family Resource Center Initiative, with 27 sites offering innovative, culturally responsive activities to enhance parenting skills, nurture children's early development, connect caregivers to resources, and expand its commitment to case management. Building on years of City-funded developmental screening and early intervention support, this budget focuses on coordinating systems of care to ensure families have the information and resources they need to support healthy development.

The Early Connections Initiative provides San Francisco families with free developmental screenings, playgroups, and access to early intervention and care coordination services. DEC aims to screen 10,000 children for development disabilities in FY2026-27 and enroll 20,000 in the Imagination Library, which mails free, age-appropriate books to families each month.

DEC will also launch Little Lift, adding to the City's Strong Starts initiative to support individuals approaching birth and caregivers in the earliest stages of a child's life, and to connect San Francisco's youngest residents to developmental resources as early as possible.

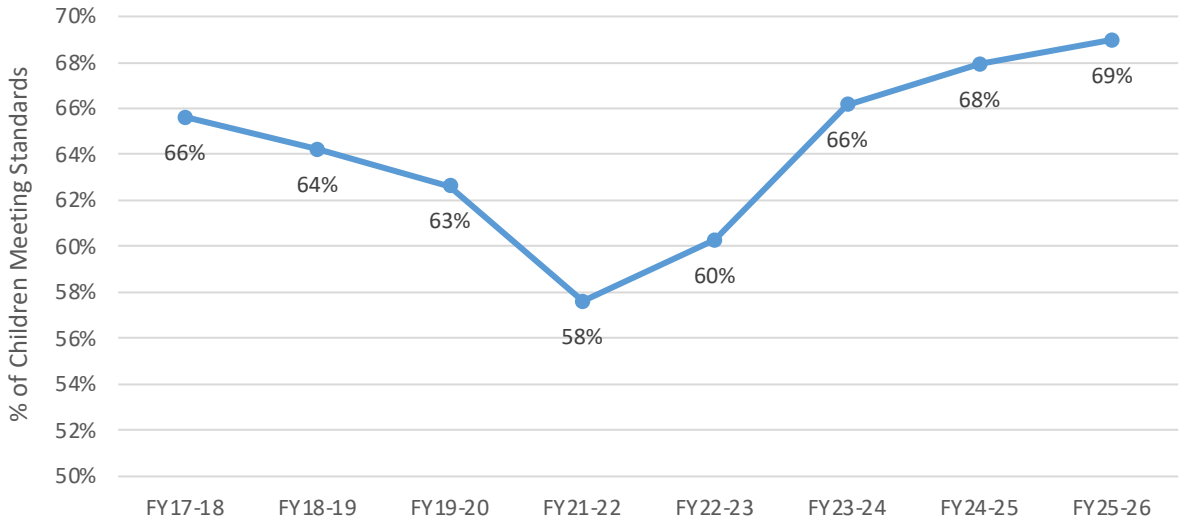
Impact

Since its inception in FY2022-23, DEC has overseen four consecutive years of improvement in kindergarten readiness, including record highs for African American children and children with special needs. This budget commits to continuing its comprehensive evaluation of the impact of DEC's programs on children, caregivers, and educators.



ENROLLMENT IN EARLY LEARNING FOR ALL (2018-19 VS. 2023-24 AND 2024-25).

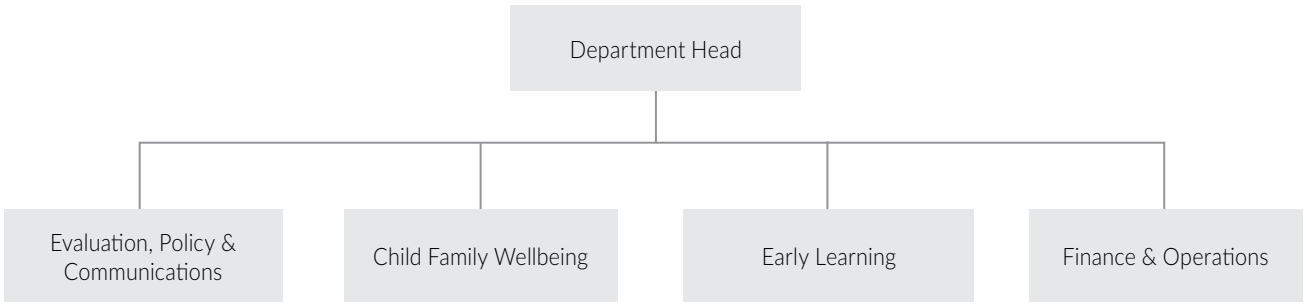
Early Learning for All enrollment hit an all-time high, with infants and toddlers outnumbering preschoolers for the first time.



KINDERGARTEN READINESS OF ENTERING SFUSD STUDENTS (2017-2025).

Kindergarten readiness of children entering the San Francisco Unified School District increased for the fourth straight year and reached another all-time high, as measured by the Kindergarten Readiness Inventory (KRI).

ORGANIZATIONAL STRUCTURE: EARLY CHILDHOOD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	62.39	67.68	5.29	71.89	4.21
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**62.39**	**67.68**	**5.29**	**71.89**	**4.21**
Sources					
Business Taxes	184,400,000	173,550,000	(10,850,000)	168,570,000	(4,980,000)
Intergovernmental: Federal	7,663,845	7,663,845		7,663,845	
Intergovernmental: State	16,850,452	16,164,014	(686,438)	16,153,231	(10,783)
Charges for Services	1,000,000	1,000,000		1,000,000	
Other Revenues	2,500,000	2,500,000		2,500,000	
Interest & Investment Income	17,560,859	20,730,000	3,169,141	19,500,000	(1,230,000)
Expenditure Recovery	57,711,145	60,250,174	2,539,029	60,893,247	643,073
Beg Fund Balance - Budget Only	5,740,677	5,100,195	(640,482)	2,500,000	(2,600,195)
General Fund	48,071,284	56,680,184	8,608,900	58,686,295	2,006,111
Sources Total	**341,498,262**	**343,638,412**	**2,140,150**	**337,466,618**	**(6,171,794)**
Uses - Operating Expenditures					
Salaries	9,299,075	10,425,208	1,126,133	11,501,087	1,075,879
Mandatory Fringe Benefits	3,713,411	4,245,569	532,158	4,820,054	574,485
Non-Personnel Services	3,360,675	4,343,553	982,878	4,798,693	455,140
City Grant Program	289,207,148	292,530,709	3,323,561	284,857,545	(7,673,164)
Materials & Supplies	439,660	189,000	(250,660)	214,000	25,000
Services Of Other Depts	7,166,670	5,874,373	(1,292,297)	5,985,239	110,866
Transfers Out	27,660,000	26,030,000	(1,630,000)	25,290,000	(740,000)
Unappropriated Rev-Designated	651,623		(651,623)		
Uses Total	**341,498,262**	**343,638,412**	**2,140,150**	**337,466,618**	**(6,171,794)**
Uses - By Division Description					
DEC Children & Families Commsn	20,510,732	20,612,344	101,612	21,030,614	418,270
DEC Early Care & Education	320,987,530	323,026,068	2,038,538	316,436,004	(6,590,064)
Uses by Division Total	**341,498,262**	**343,638,412**	**2,140,150**	**337,466,618**	**(6,171,794)**

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) 2026-27 budget of $84.2 million for the Economic and Workforce Development Office is approximately $1.5 million, or 1.8 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in programmatic spending and interdepartmental services, partially offset by increases in grants to community-based organizations. The FY 2027-28 proposed budget of $87.4 million is $3.2 million, or 3.8 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in grants to community-based organizations, partially offset by decreases in salary and benefit costs.

Thriving Businesses, Stronger Communities

The Community Economic Development Division will continue delivering programs that support local businesses and entrepreneurs, including storefront improvements, vacancy-filling initiatives, and targeted strategies that strengthen commercial corridors and promote equitable economic growth.

The Business Development Division will advance initiatives that support downtown's transformation into a vibrant 24/7 neighborhood, attract new businesses, and increase activity during evenings and weekends. To sustain this momentum, OEWD will maintain and expand internal capacity developed over recent fiscal years, including enhanced support for the hospitality, nightlife, and entertainment sectors, along with broader resources focused on the downtown core. These strategic investments reinforce partnerships and help sustain the growing activity visible across key areas of the city.

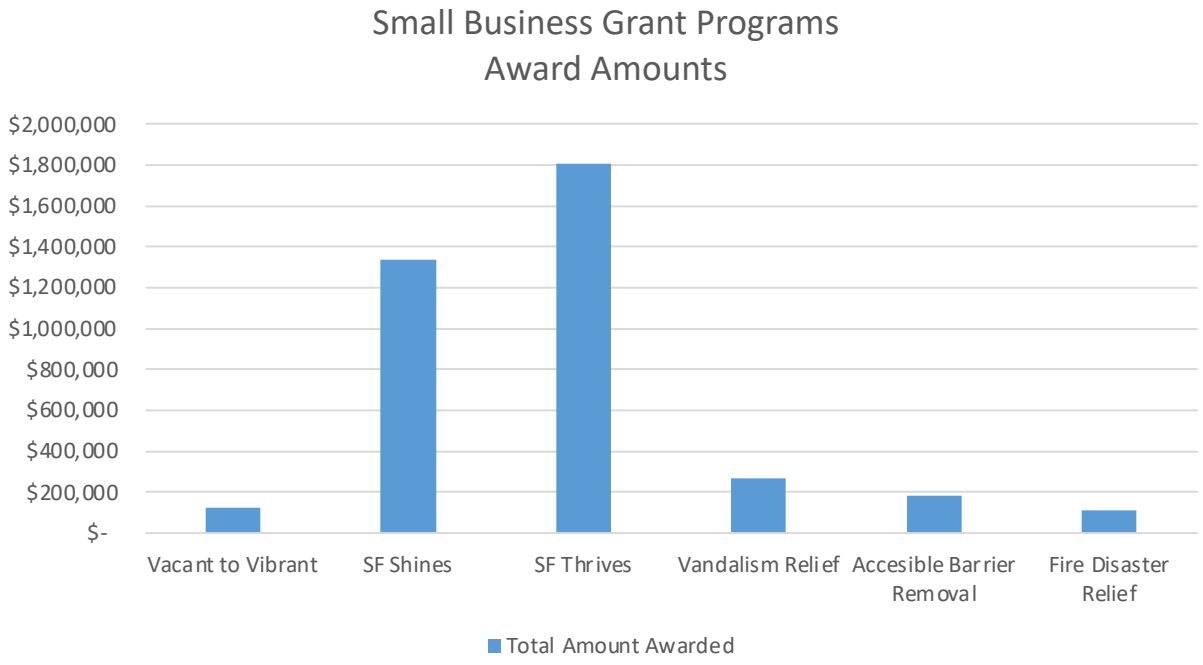
The Office of Small Business (OSB), housed within OEWD, serves as the city's central resource for small businesses, providing counseling, leasing support, and permitting assistance at every stage of growth. OSB also leads policy reforms through PermitSF and related process improvements—cutting red tape to make it easier to start, operate, and expand a business in San Francisco.

Building a New Future

The Joint Development Team will continue leading major initiatives to accelerate development citywide, including legislation that incentivizes construction and speeds housing production—strengthening the city's economy and tax base. This includes implementing San Francisco's first Downtown Revitalization Financing District, enabled by Assembly Bill 2488, which provides incentives to make office-to-residential conversions more feasible across downtown neighborhoods. Early analysis indicates the district could add up to 4,400 new homes.

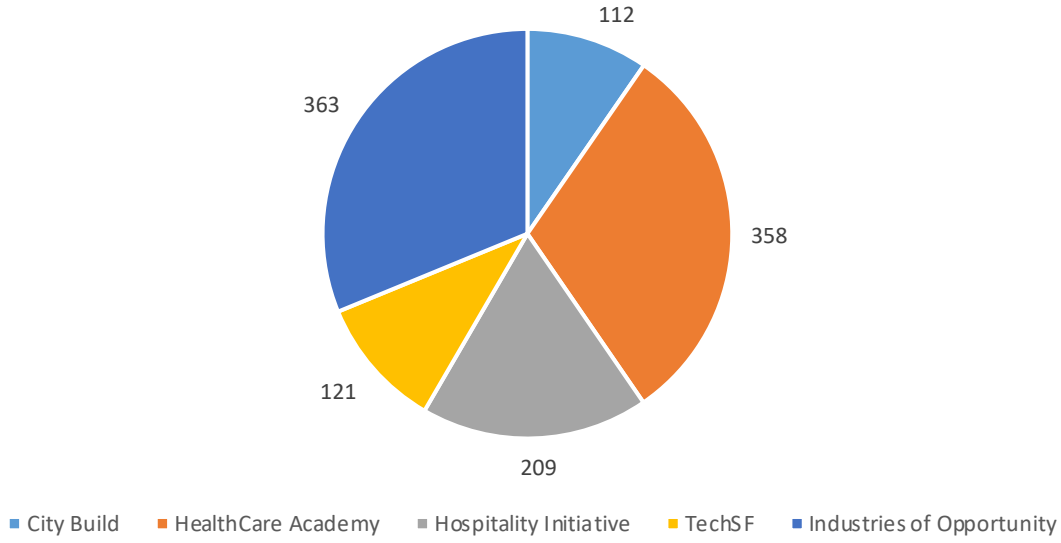
Workforce for a Resilient Tomorrow

OEWD's Workforce Division will continue investing in centralized and specialized job centers in communities such as the Mission, Bayview, Tenderloin, and Chinatown, where residents receive culturally responsive career navigation and stabilization services. The division will also expand sector-specific training in high-growth industries—including construction, healthcare, hospitality, and technology—to prepare certified, job-ready workers for the city's most in-demand fields. Paid career onramps will offer work experience, mentorship, and direct placement for residents facing significant employment barriers. These efforts are strengthened by improved workforce infrastructure and employer partnerships that ensure training remains aligned with current hiring needs.



SMALL BUSINESS GRANT PROGRAMS.

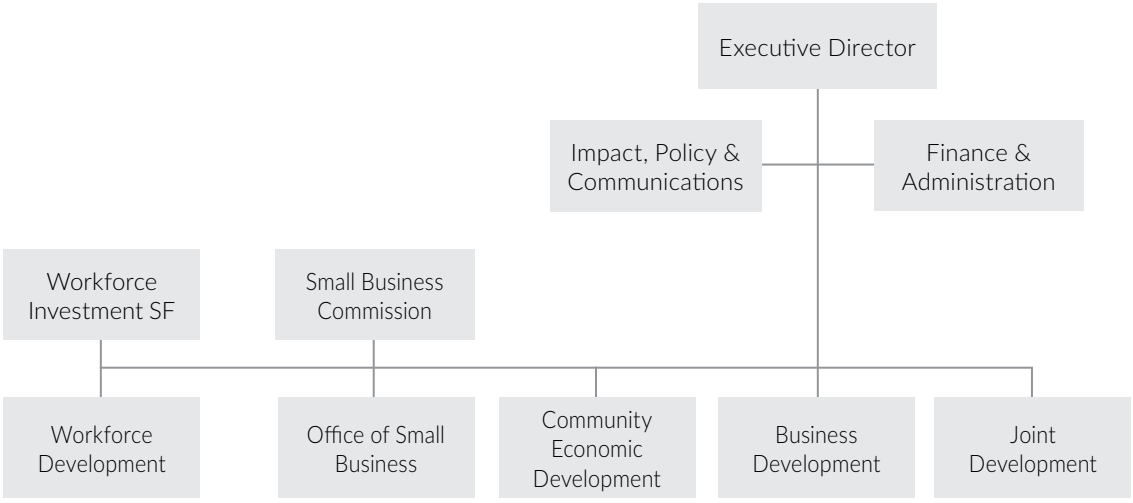
# of Small Business and Entrepreneurs assisted (By Service Type) by OEWD funded Nonprofits between July 1, 2025 - March 31, 2026.



SECTOR TRAINING PROGRAMS.

# of Job Seekers enrolled in Sector Training Programs between July 1, 2025 - March 31, 2026.

ORGANIZATIONAL STRUCTURE: ECONOMIC & WORKFORCE DEVELOPMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	147.82	128.93	(18.89)	118.43	(10.50)
Non-Operating Positions (CAP/Other)	(38.21)	(23.72)	14.49	(23.72)	
Net Operating Positions	**109.61**	**105.21**	**(4.40)**	**94.71**	**(10.50)**
Sources					
Business Taxes	350,000	2,150,000	1,800,000	2,150,000	
Other Local Taxes	2,000,000	1,440,000	(560,000)	1,390,000	(50,000)
Intergovernmental: Federal	8,682,372	9,316,498	634,126	9,316,498	
Intergovernmental: Other	248,600	248,600		248,600	
Intergovernmental: State	570,000	550,000	(20,000)	550,000	
Charges for Services	645,000	420,000	(225,000)	420,000	
Fines, Forfeiture, & Penalties	20,000	20,000		20,000	
Rents & Concessions	300,000		(300,000)		
Other Revenues	14,519,842	13,585,169	(934,673)	13,769,245	184,076
Expenditure Recovery	4,759,732	4,138,498	(621,234)	4,068,498	(70,000)
Beg Fund Balance - Budget Only	1,666,899		(1,666,899)		
General Fund	51,958,241	52,308,296	350,055	55,456,426	3,148,130
Sources Total	**85,720,686**	**84,177,061**	**(1,543,625)**	**87,389,267**	**3,212,206**
Uses - Operating Expenditures					
Salaries	17,503,969	17,722,763	218,794	17,078,190	(644,573)
Mandatory Fringe Benefits	6,160,790	6,393,606	232,816	6,224,361	(169,245)
Non-Personnel Services	1,667,899	1,257,250	(410,649)	1,256,429	(821)
City Grant Program	36,637,130	39,843,401	3,206,271	43,726,314	3,882,913
Materials & Supplies	56,599	54,944	(1,655)	54,183	(761)
Programmatic Projects	8,190,239	5,556,618	(2,633,621)	5,534,367	(22,251)
Services Of Other Depts	15,504,060	13,348,479	(2,155,581)	13,515,423	166,944
Uses Total	**85,720,686**	**84,177,061**	**(1,543,625)**	**87,389,267**	**3,212,206**
Uses - By Division Description					
ECN Economic and Workforce Dev	500,000		(500,000)		
ECN Economic Development	27,335,473	25,882,699	(1,452,774)	27,462,823	1,580,124
ECN Film Commission	925,000		(925,000)		
ECN Office of Small Business	4,048,041	3,526,206	(521,835)	3,913,824	387,618
ECN Real Estate Development	14,881,144	14,176,341	(704,803)	14,408,208	231,867
ECN Workforce Development	38,031,028	40,591,815	2,560,787	41,604,412	1,012,597
Uses by Division Total	**85,720,686**	**84,177,061**	**(1,543,625)**	**87,389,267**	**3,212,206**

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 **https://www.sf.gov/departments--department-elections**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $23.0 million for the Department of Elections is approximately $0.35 million, or 1.5 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in materials and supplies. The FY 2027-28 proposed budget of $23.6 million is $0.55 million, or 2.4 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and non-personnel services.

Providing Accessible and Equitable Voting Services

In FY 2026–27 and FY 2027–28, the Department of Elections (REG) will conduct the November 3, 2026, General Election and the March 7, 2028, Presidential Primary Election.

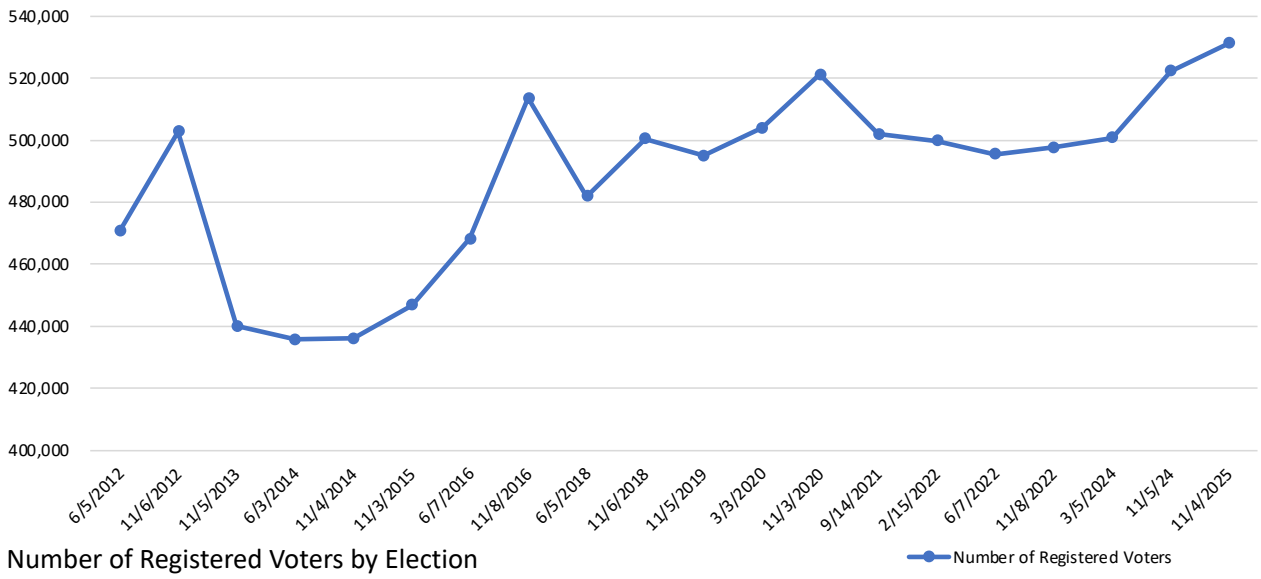
REG will provide accessible voting services for all eligible San Franciscans, with additional programs designed for residents with limited English proficiency, disabilities, justice-involved individuals, and people experiencing homelessness. Services will include universal vote-by-mail ballots, in-person voting at City Hall and polling places, emergency ballot delivery to homebound and hospitalized voters, and registration and ballot delivery for incarcerated voters. The proposed budget supports both the public-facing services and internal operations needed to maintain inclusive access to voting and registration.

Engaging Voters Citywide

To support two elections, REG must maintain a comprehensive voter outreach program. Planned activities include distributing information online and at community events, mailing election notices, placing multilingual advertisements, broadcasting public service announcements, and collaborating with nonprofits to reach vulnerable populations. These efforts are designed to build awareness, encourage participation, and ensure equitable access to voting services.

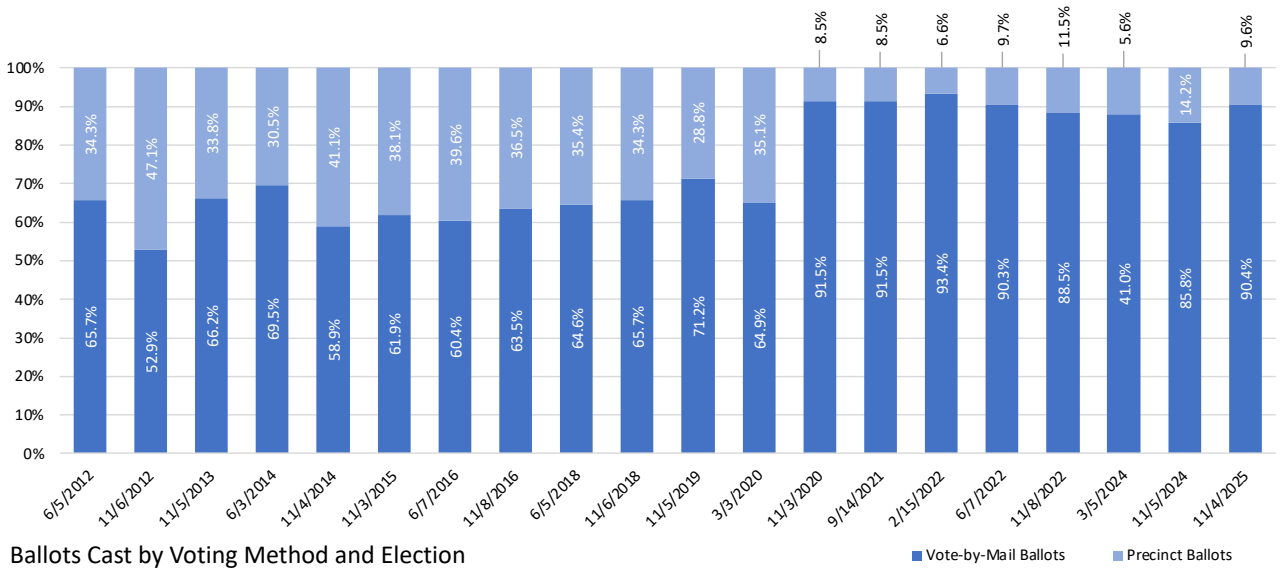
Fostering Transparency and Participation

REG will continue promoting transparency and public involvement through election observation, poll worker service, and participation in language access and accessibility committees. The Department will also maintain its High School Student Poll Worker and Ambassador programs to foster lifelong civic engagement through partnerships with local schools and city agencies.



NUMBER OF REGISTERED VOTERS BY ELECTION.

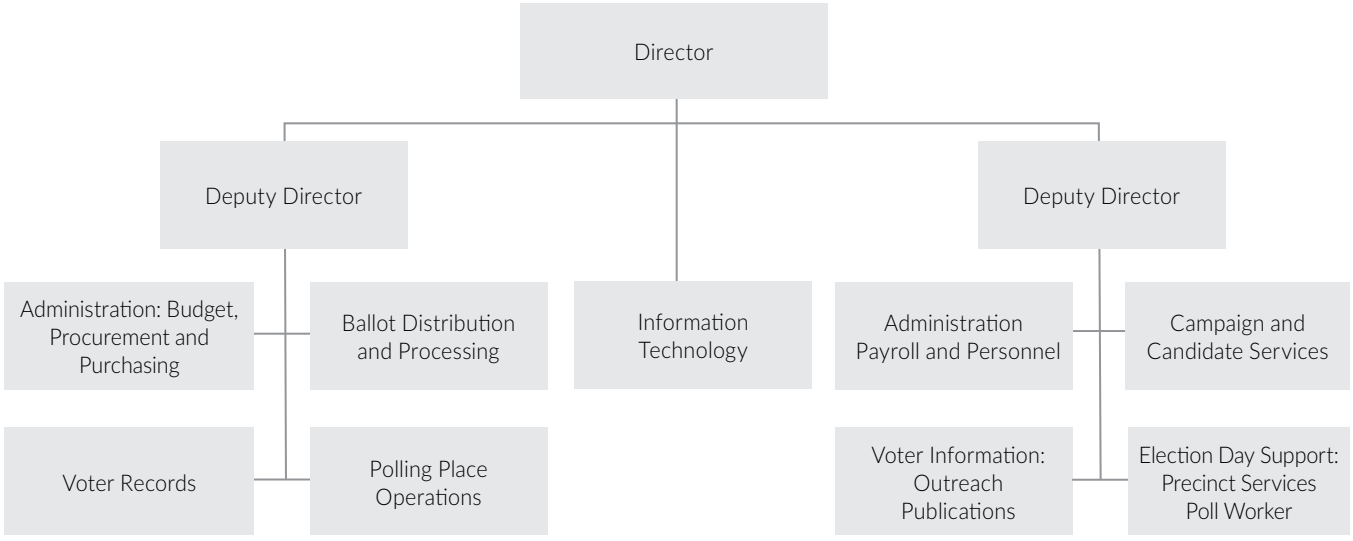
Number of Registered Voters by Election.



BALLOTS CAST BY VOTING METHOD AND ELECTION.

Ballots Cast by Voting Method and Election.

ORGANIZATIONAL STRUCTURE: ELECTIONS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	52.36	50.39	(1.97)	50.45	0.06
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**52.36**	**50.39**	**(1.97)**	**50.45**	**0.06**
Sources					
Charges for Services	309,748	823,191	513,443	179,148	(644,043)
Expenditure Recovery	200,000	100,000	(100,000)	200,000	100,000
General Fund	22,164,046	22,097,366	(66,680)	23,186,843	1,089,477
Sources Total	**22,673,794**	**23,020,557**	**346,763**	**23,565,991**	**545,434**
Uses - Operating Expenditures					
Salaries	7,292,199	7,203,049	(89,150)	7,413,813	210,764
Mandatory Fringe Benefits	1,887,399	2,126,701	239,302	2,252,272	125,571
Non-Personnel Services	11,285,131	11,402,092	116,961	11,530,647	128,555
Materials & Supplies	349,866	341,119	(8,747)	341,119	
Services Of Other Depts	1,859,199	1,947,596	88,397	2,028,140	80,544
Uses Total	**22,673,794**	**23,020,557**	**346,763**	**23,565,991**	**545,434**
Uses - By Division Description					
REG Elections-Commission	78,512	82,096	3,584	86,443	4,347
REG Elections Services	22,595,282	22,938,461	343,179	23,479,548	541,087
Uses by Division Total	**22,673,794**	**23,020,557**	**346,763**	**23,565,991**	**545,434**

EMERGENCY MANAGEMENT

Mission

The San Francisco 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. As the agency responsible for the City's 9-1-1 dispatch center, local emergency medical services authority, Emergency Operations Center, and emergency alerts for the public, DEM serves as the vital link for emergency coordination and leadership for 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) 2026-27 budget of $114.0 million for the Department of Emergency Management is approximately $47.6 million, or 29.4 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in non-personnel services and programmatic spending related to transfers of function and expiring federal grants. The FY 2027-28 proposed budget of $112.8 million is $1.2 million, or 1.0 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in debt service and salary and benefit costs, partially offset by increases in capital outlay.

Maintain Dispatcher Hiring

The budget continues to invest in fully staffing our Emergency Dispatch and overcoming hiring challenges, and will support the hiring of 45 additional, new dispatchers over the next two fiscal years. This investment ensures that staffing levels remain healthy and can offset annual attrition to meet the performance standard of answering 90% of 9-1-1 calls within 10 seconds.

Operational Oversight for the Community Safety Ambassador Program

Community safety ambassadors are deployed to focus on areas most impacted by improving street conditions. These ambassador teams aim to enhance public safety and quality of life across 12 different service areas, including specific neighborhoods like Tenderloin, SOMA, Mission, and Mid-Market. For FY 2026-2028, the operational management is overseen by DEM, while the procurement and contract management functions for these 12 agreements, totaling $19.6 million, are centralized under HSA.

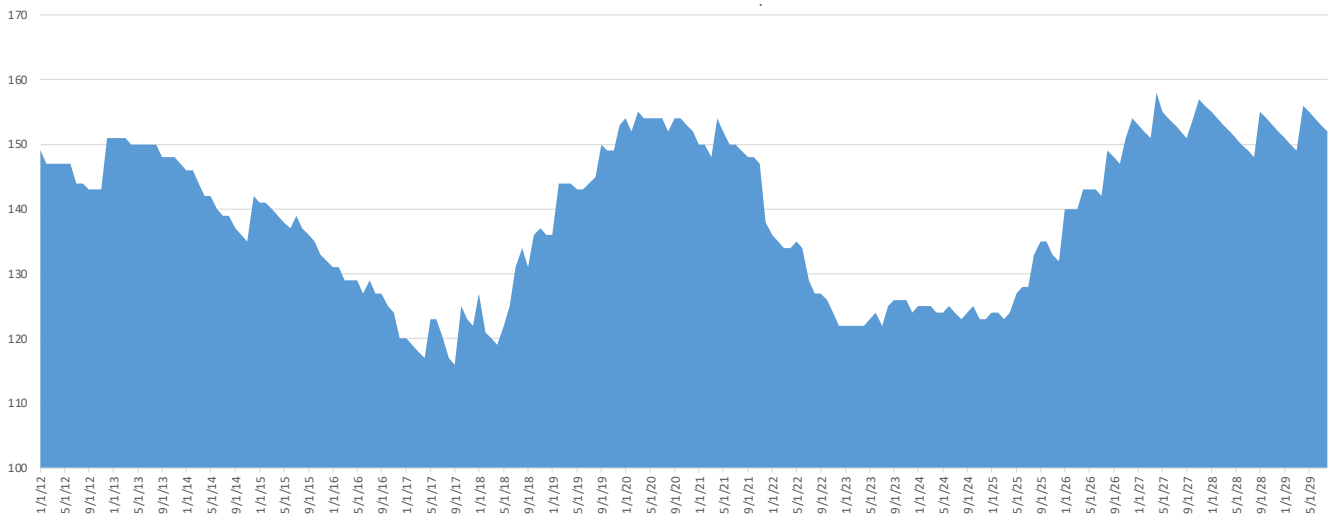
Improving Resiliency of the City's 9-1-1 Operations and Citywide Data Center

The proposed budget includes $5.2 million for capital investments in FY 2026-27 and another $6.5 million in FY 2027-28 to replace critical infrastructure systems to ensure continuity of 24/7 operations for DEM's Headquarters at 1011 Turk, which houses the City's 9-1-1 Center and the Citywide Data Center.

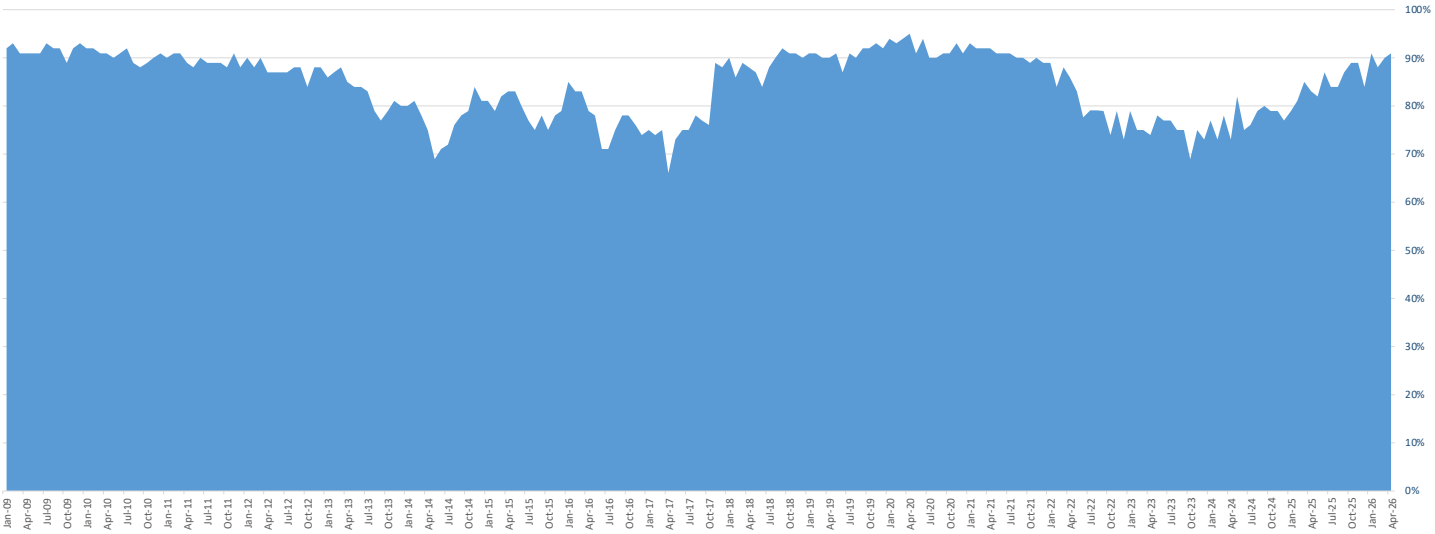
Consolidation of Neighborhood Street Teams under DPH

Neighborhood Street Teams (NST) started as a pilot program in March 2025 and became a full citywide program in May 2025, and has been a core mission of DEM's street coordination work during FY2025-26. DEM's role has been to coordinate outreach, engagement, paramedicine, social work, shelter support, law enforcement, and cleaning staff to better support street conditions and get people in need into care. The next phase in San Francisco's approach to street outreach is taking a significant step — consolidation under the Department of Public Health (DPH). This new phase of street teams will strengthen the city's broader work to improve street conditions by more directly integrating street-level outreach with the health and clinical systems that drive long-term outcomes: treatment, medication management, stabilization, and ongoing care coordination. The consolidation of all street-level outreach under DPH will also eliminate longstanding fragmentation across outreach programs, placing all street outreach work under the department best positioned to define and advance the model over time.

As part of a budgetary transfer of function between DEM & DPH, a total of 7.0 FTEs along with a professional services agreement for the Homeless Engagement Assistance Response Team (HEART) will be transferred to DPH effective July 1.



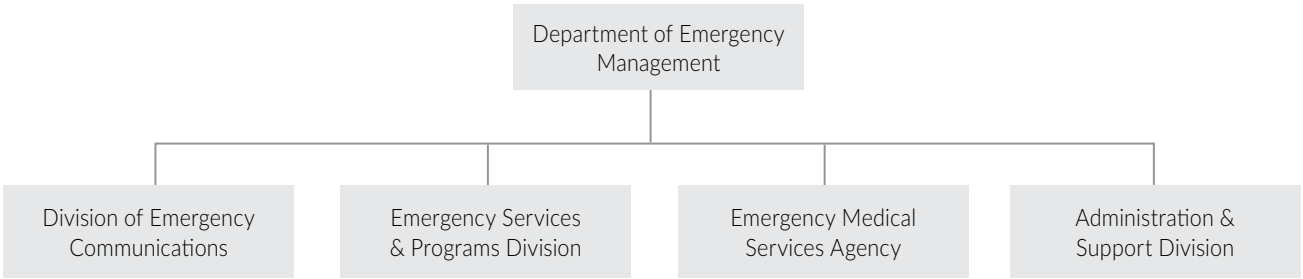
TOTAL EFFECTIVE STAFFING LEVEL.
Total number of available 9-1-1 Dispatchers.



SERVICE STANDARD.

Answer 90% of emergency calls in 10 seconds or less.

ORGANIZATIONAL STRUCTURE: EMERGENCY MANAGEMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	317.97	302.13	(15.84)	283.21	(18.92)
Non-Operating Positions (CAP/Other)	(6.00)	(9.00)	(3.00)	(9.00)	
Net Operating Positions	**311.97**	**293.13**	**(18.84)**	**274.21**	**(18.92)**
Sources					
Intergovernmental: Federal	39,024,954	5,212,393	(33,812,561)	5,462,496	250,103
Charges for Services	1,372,248	1,466,643	94,395	1,487,199	20,556
Expenditure Recovery	17,183,938	2,359,886	(14,824,052)	1,298,813	(1,061,073)
General Fund	103,977,737	104,950,743	973,006	104,566,605	(384,138)
Sources Total	**161,558,877**	**113,989,665**	**(47,569,212)**	**112,815,113**	**(1,174,552)**
Uses - Operating Expenditures					
Salaries	58,758,470	54,844,869	(3,913,601)	54,327,190	(517,679)
Mandatory Fringe Benefits	18,121,530	17,933,187	(188,343)	18,049,215	116,028
Non-Personnel Services	33,724,285	3,207,255	(30,517,030)	3,327,162	119,907
Capital Outlay	5,150,000	5,702,134	552,134	6,500,000	797,866
Debt Service	3,739,872	1,875,436	(1,864,436)		(1,875,436)
Materials & Supplies	2,282,428	837,128	(1,445,300)	712,669	(124,459)
Programmatic Projects	9,243,276	920,439	(8,322,837)	991,121	70,682
Services Of Other Depts	30,539,016	28,669,217	(1,869,799)	28,907,756	238,539
Uses Total	**161,558,877**	**113,989,665**	**(47,569,212)**	**112,815,113**	**(1,174,552)**
Uses - By Division Description					
DEM Administration	61,785,188	49,974,485	(11,810,703)	46,117,744	(3,856,741)
DEM Coordinated St Response		(37,747)	(37,747)	(50,113)	(12,366)
DEM Emergency Communications	55,871,399	53,709,961	(2,161,438)	56,158,041	2,448,080
DEM Emergency Services	5,609,346	2,568,431	(3,040,915)	2,476,047	(92,384)
DEM EMSA		2,562,142	2,562,142	2,650,898	88,756
DEM Homeland Security Grants	38,292,944		(38,292,944)		
DEM UASI Grants		5,212,393	5,212,393	5,462,496	250,103
Uses by Division Total	**161,558,877**	**113,989,665**	**(47,569,212)**	**112,815,113**	**(1,174,552)**

ENVIRONMENT

Mission

The Department of the 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 help promote zero waste, protect human health, lower utility bills through energy efficiency, reduce pollution, improve public safety, and enhance biodiversity. 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) 2026-27 budget of $36.5 million for the Environment Department is approximately $4.38 million, or 10.7 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in overhead allocations and intrafund transfers, partially offset by increases in salary and benefit costs. The FY 2027-28 proposed budget of $36.8 million is $0.29 million, or 0.8 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in overhead allocations.

Implementing Energy Efficiency Programs to Lower Utility Costs and Reduce Emissions for Small Businesses

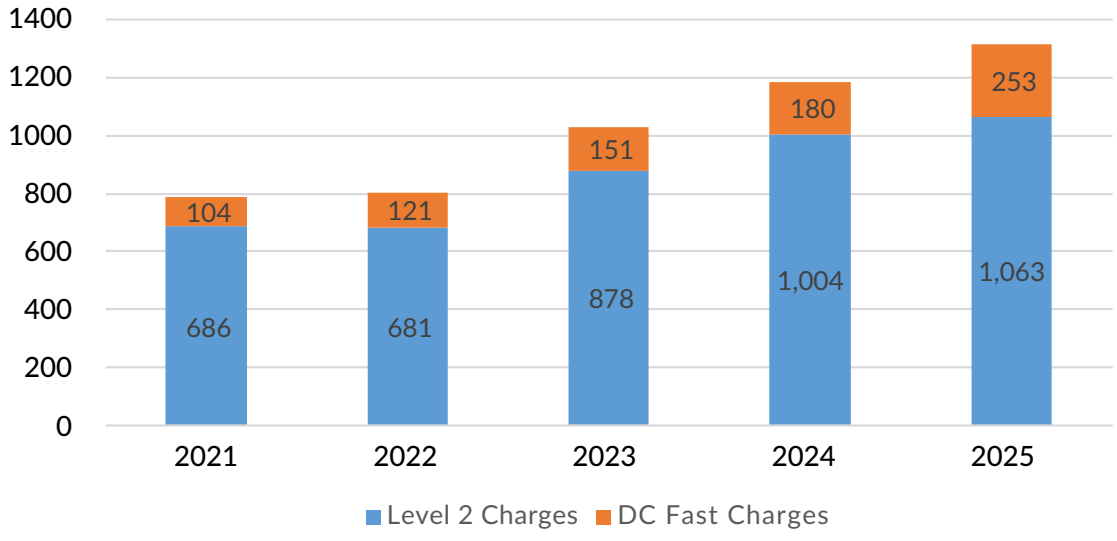
The Department of the Environment advances multiple environmentally friendly initiatives that make it more affordable to do business in San Francisco. The Green Business Program encourages City businesses to green their operations and activities while generating cost savings through lower utility bills. This program has certified 1,011 San Francisco businesses since its inception, and distributed over $29,000 in green business rebates, prebates, and grants during calendar year 2025. Meanwhile, the BayREN Business and Refrigerant Replacement programs support high-impact facility and equipment upgrades that increase energy efficiency while reducing emissions. Participating businesses, primarily located in disadvantaged and hard-to-reach communities, are projected to save an average of $3,900 and $1,383 on their annual electricity bills through BayREN Business and Refrigerant Replacement, respectively.

Expanding San Francisco's Leading Electric Vehicle (EV) Charging Infrastructure

The Department coordinates extensively with private and public entities to expand San Francisco's leading EV charging infrastructure. As of December 2025, San Francisco had 1,316 public EV chargers. Major departmental accomplishments include working with EVgo to complete installation of the first fast charging plaza in the Bayview neighborhood, as well as collaborating with the San Francisco Municipal Transportation Agency (SFMTA) to lay the policy and program groundwork for a permanent curbside charging program—scheduled to launch in summer 2026. The Department also assisted SFMTA and the City Administrator's Office in winning multiple grants, totaling close to $7.55 million, for the installation of chargers at municipal facilities and the installation of 250 Level 2 chargers across 11 public garages.

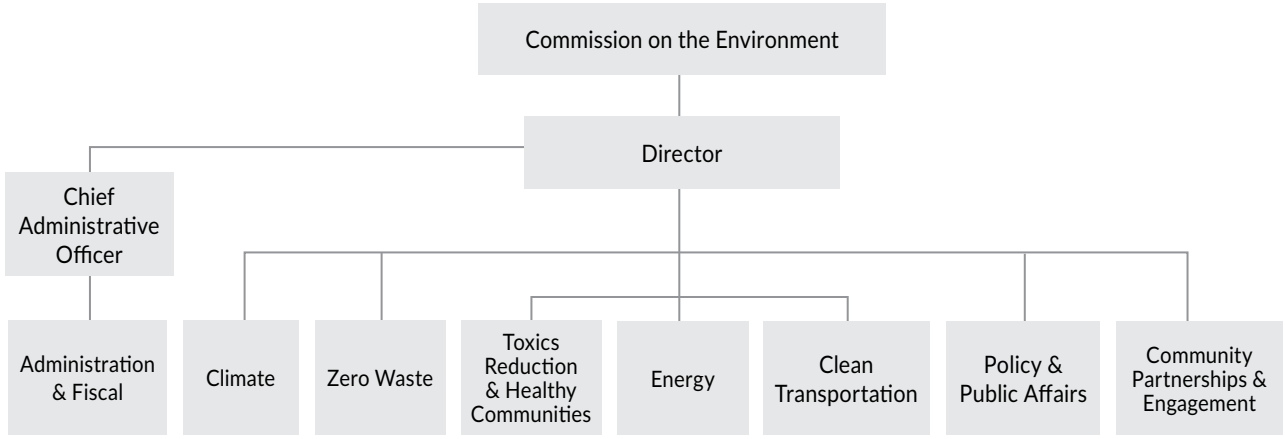
Accelerating Residential Electrification in Low-Income Communities through Direct Install Programs

The Department replaces polluting gas appliances in homes with clean energy equipment through its residential direct install programs. On average, these programs serve two low-income families every week, and—through incentives and subsidies—save each family between $5,000 and $8,000 in replacement costs. The Department uses General Fund resources to secure grants that support this work, which will allow the Department to install electric heat pump water heaters in 30 residential family child care centers across the City. Overall, these programs result in lower emissions, cleaner air, reduced long-term energy costs, and improved occupant health and comfort for San Francisco children and families.



ELECTRIC VEHICLE (EV) CHARGING INFRASTRUCTURE GROWTH.
This graph shows the cumulative total of publicly accessible EV chargers installed in San Francisco.

ORGANIZATIONAL STRUCTURE: ENVIRONMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	111.44	107.21	(4.23)	106.82	(0.39)
Non-Operating Positions (CAP/Other)	(15.52)	(14.22)	1.30	(14.22)	
Net Operating Positions	**95.92**	**92.99**	**(2.93)**	**92.60**	**(0.39)**
Sources					
Intergovernmental: Federal	400,000	130,000	(270,000)	130,000	
Intergovernmental: Other		87,805	87,805	87,805	
Intergovernmental: State	9,920,146	9,437,453	(482,693)	9,418,112	(19,341)
Charges for Services	19,979,244	17,532,712	(2,446,532)	17,584,247	51,535
Rents & Concessions	80,268	81,720	1,452	84,621	2,901
Other Revenues	3,370,560	1,517,555	(1,853,005)	1,775,855	258,300
Expenditure Recovery	6,113,696	6,261,513	147,817	6,404,238	142,725
IntraFund Transfers In	4,487,256	3,645,190	(842,066)	3,600,466	(44,724)
Beg Fund Balance - Budget Only	118,643	912,783	794,140	921,790	9,007
Transfer Adjustment-Source	(4,487,256)	(3,645,190)	842,066	(3,600,466)	44,724
General Fund	904,833	545,149	(359,684)	390,998	(154,151)
Sources Total	**40,887,390**	**36,506,690**	**(4,380,700)**	**36,797,666**	**290,976**
Uses - Operating Expenditures					
Salaries	12,401,012	12,562,045	161,033	13,132,470	570,425
Mandatory Fringe Benefits	4,950,556	4,912,286	(38,270)	5,039,407	127,121
Non-Personnel Services	11,520,037	11,069,631	(450,406)	11,087,399	17,768
City Grant Program	1,313,096	837,005	(476,091)	834,119	(2,886)
Intrafund Transfers Out	4,487,256	3,645,190	(842,066)	3,600,466	(44,724)
Materials & Supplies	670,043	219,467	(450,576)	216,617	(2,850)
Overhead and Allocations	3,183,764	529,351	(2,654,413)	204,335	(325,016)
Programmatic Projects	1,069,481	1,013,628	(55,853)	999,226	(14,402)
Services Of Other Depts	5,779,401	5,363,277	(416,124)	5,284,093	(79,184)
Transfer Adjustment - Uses	(4,487,256)	(3,645,190)	842,066	(3,600,466)	44,724
Uses Total	**40,887,390**	**36,506,690**	**(4,380,700)**	**36,797,666**	**290,976**
Uses - By Division Description					
ENV Environment	40,887,390	36,506,690	(4,380,700)	36,797,666	290,976
Uses by Division Total	**40,887,390**	**36,506,690**	**(4,380,700)**	**36,797,666**	**290,976**

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 transparency and accountability 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 makes those disclosures readily available to the public; and performs audits and investigations. For more information about the Commission's services, please visit **SFEthics.org.**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $9.3 million for the Ethics Commission is approximately $2.72 million, or 41.3 percent, higher than the FY 2025-26 budget. This is primarily due to increases in programmatic spending in the Election Campaign Finance Fund, partially offset by decreases in salary and benefit costs. The FY 2027-28 proposed budget of $9.4 million is $0.11 million, or 1.2 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in programmatic spending.

Enforcement

The Ethics Commission conducts investigations and imposes penalties for violations of the law, ensuring accountability and protecting the public interest in transparency and responsible government. During FY 2025-26, the Commission opened 123 investigations and resolved over 95% of all cases within one year.

Audits

The Ethics Commission conducts detailed audits to verify compliance with campaign finance rules, which protects public trust in the electoral process. In FY 2025-26, the Commission completed audits of all 27 candidates that received public financing in the 2024 election and is currently auditing an additional seven 2024 campaign committees. Once these additional audits are completed in Q1 of FY 2026-27, the Commission will have audited committees that jointly represent roughly 55% of total spending in the 2024 election. This oversight ensures that campaign activity is meaningfully reviewed and that the public can be confident in the accuracy and fairness of election-related practices.

Program Administration

The Commission administers online disclosure systems, answers advice questions from City officials, candidates and lobbyists, provides training and direct support to other City departments, and publishes educational material. This work ensures that anyone who is subject to ethics and campaign finance laws can learn about the law and get questions answered timely and accurately. So far in FY 2025-26, the Commission has responded to 2,152 requests for assistance, including 266 questions regarding ethics rules and 1,390 questions regarding the Form 700 Statement of Economic Interests. The Commission launched an all-new ethics training module in FY26 that must be taken by 6,000 top City officials.

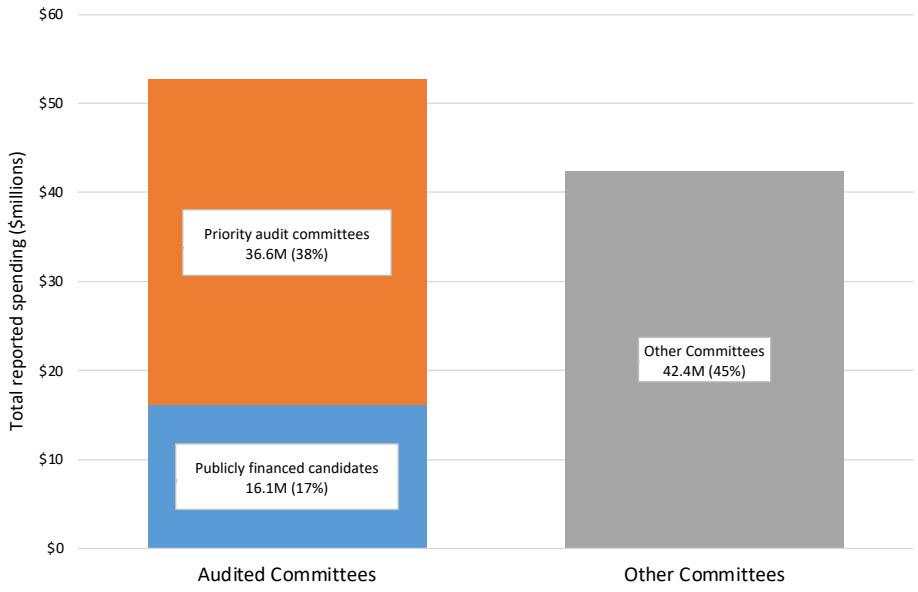
Policy Development

The Ethics Commission collaborates with City officials and stakeholders to revisit existing programs and to develop new laws to address emerging issues. The Commission is currently undertaking projects to combat abuse of campaign finance loopholes and to streamline older programs.

The Commission also supports City departments by developing policies that guide departmental operations in alignment with ethics laws and issuing waivers to certain ethics rules.

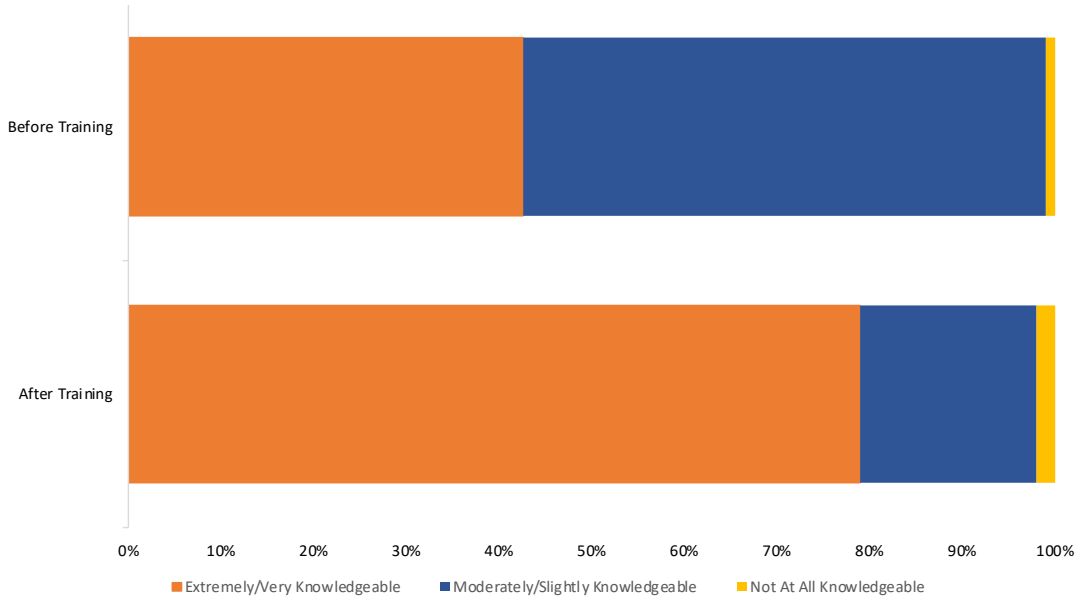
Technology and Public Information

The Commission is responsible for the maintenance of high-quality disclosure systems that are used by campaigns, City officials, and lobbyists to publicly report activities. Through tools such as the campaign finance dashboard, open data portals, and API platforms, the Commission provides the highest levels of instant access to this information by the public and members of the media. The Commission offers trainings on how to access campaign finance data and conducts user testing and research to ensure that these systems are meeting the needs of stakeholders. The Commission is also implementing AI and other technology solutions to increase efficiency and create new channels for detecting unlawful conduct.



AUDITED COMMITTEES AS A PORTION OF TOTAL CAMPAIGN SPENDING IN 2023-2024.

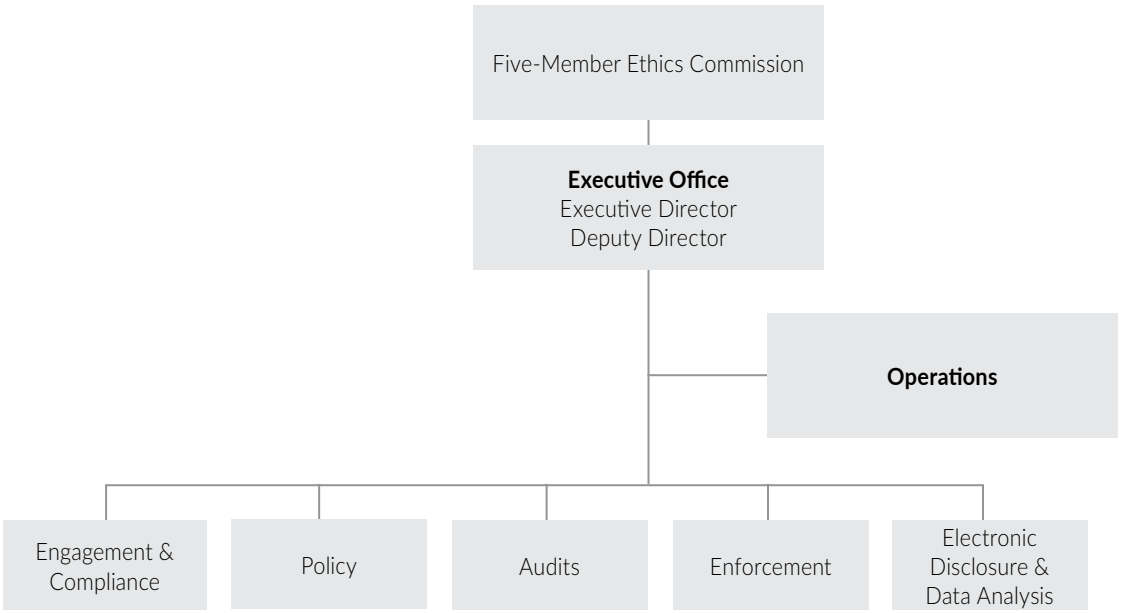
This chart shows total spending by committees that filed campaign statements with the Ethics Commission in 2023 and 2024, including the portion of spending by committees that were audited by the Ethics Commission in FY26.



SELF-RATED LEVEL OF KNOWLEDGE OF ETHICS RULES AMONG TRAINEES.

This chart shows the self-rated level of knowledge among trainees before and after completing the Annual Ethics Training created by the Commission.

ORGANIZATIONAL STRUCTURE: ETHICS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	26.77	23.10	(3.67)	22.98	(0.12)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**26.77**	**23.10**	**(3.67)**	**22.98**	**(0.12)**
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	6,425,168	9,146,980	2,721,812	9,258,450	111,470
Sources Total	**6,582,368**	**9,304,180**	**2,721,812**	**9,415,650**	**111,470**
Uses - Operating Expenditures					
Salaries	4,151,960	3,886,031	(265,929)	4,071,993	185,962
Mandatory Fringe Benefits	1,488,693	1,398,297	(90,396)	1,498,428	100,131
Non-Personnel Services	135,676	236,163	100,487	284,994	48,831
Materials & Supplies	18,767	25,952	7,185	25,952	
Programmatic Projects	26,400	2,974,897	2,948,497	2,730,000	(244,897)
Services Of Other Depts	760,872	782,840	21,968	804,283	21,443
Uses Total	**6,582,368**	**9,304,180**	**2,721,812**	**9,415,650**	**111,470**
Uses - By Division Description					
ETH Ethics Commission	6,582,368	9,304,180	2,721,812	9,415,650	111,470
Uses by Division Total	**6,582,368**	**9,304,180**	**2,721,812**	**9,415,650**	**111,470**

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) 2026-27 budget of $26.6 million for the Fine Arts Museum is approximately $2.1 million, or 8.6 percent, higher than the FY 2025-26 budget. This is primarily due to increases in capital outlay and salary and benefit costs. The FY 2027-28 proposed budget of $26.8 million is $0.12 million, or 0.4 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in interdepartmental services, partially offset by decreases in capital outlay and salary and benefit costs.

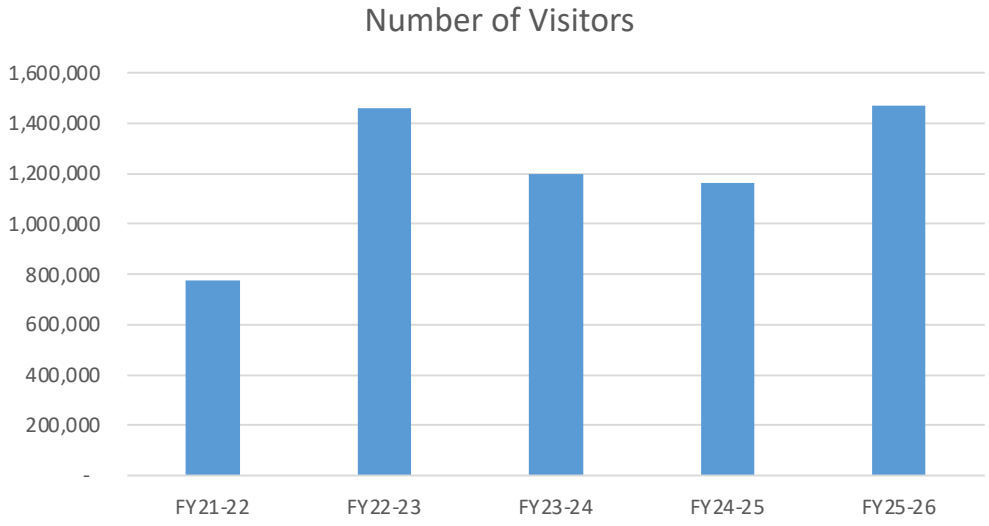
Exhibitions that Expand Knowledge and Drive Audiences to San Francisco

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. Additionally, this programming supports economic growth by bringing large audiences to San Francisco. The Museums will offer special exhibitions in FY 2026-27 including Treasures of the Pharaohs, Azzedine Alaia, Andrew Wyeth, and Made in San Francisco.

Equitable Access to the Museums through Free Saturdays

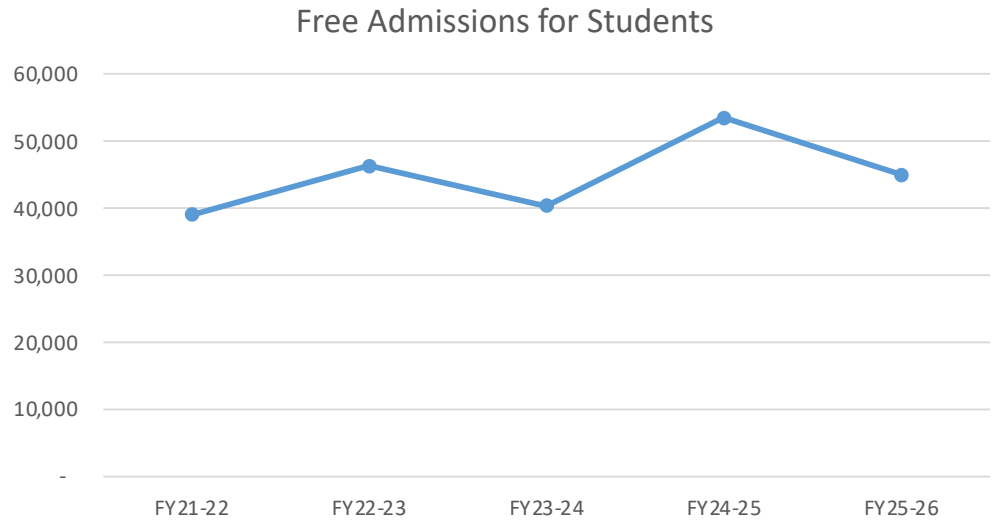
The Museums ensure that the City's collections are accessible to all City residents. The Free Saturdays program provides free general admission to all residents of the nine county Bay Area. As part of the Free Saturdays program, the Museums provide a variety of complimentary public and family programming every Saturday. Since its inception, the program has provided over 827,000 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.

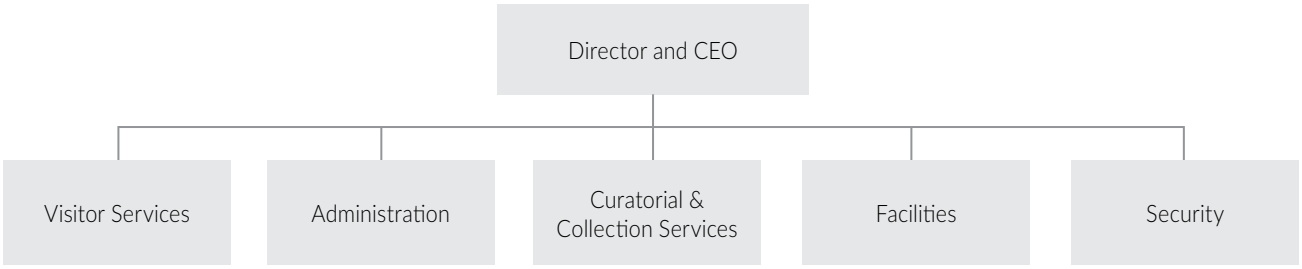
The Fine Arts Museums of San Francisco, comprising the de Young Museum and the Legion of Honor, is among the most visited arts institutions in the United States.



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.

ORGANIZATIONAL STRUCTURE: FINE ARTS MUSEUM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	104.52	102.48	(2.04)	97.18	(5.30)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**104.52**	**102.48**	**(2.04)**	**97.18**	**(5.30)**
Sources					
Charges for Services	1,219,750	1,295,690	75,940	1,372,343	76,653
Expenditure Recovery	179,000	179,000		179,000	
General Fund	23,113,531	25,156,490	2,042,959	25,199,770	43,280
Sources Total	**24,512,281**	**26,631,180**	**2,118,899**	**26,751,113**	**119,933**
Uses - Operating Expenditures					
Salaries	11,388,476	11,752,471	363,995	11,532,229	(220,242)
Mandatory Fringe Benefits	4,649,697	4,841,367	191,670	4,894,766	53,399
Non-Personnel Services	642,768	735,259	92,491	735,259	
Capital Outlay	2,058,917	3,108,113	1,049,196	2,713,019	(395,094)
Materials & Supplies	62,650	61,139	(1,511)	61,140	1
Overhead and Allocations	39,274	57,337	18,063	57,337	
Programmatic Projects		290,000	290,000	290,000	
Services Of Other Depts	5,670,499	5,785,494	114,995	6,467,363	681,869
Uses Total	**24,512,281**	**26,631,180**	**2,118,899**	**26,751,113**	**119,933**
Uses - By Division Description					
FAM Fine Arts Museum	24,512,281	26,631,180	2,118,899	26,751,113	119,933
Uses by Division Total	**24,512,281**	**26,631,180**	**2,118,899**	**26,751,113**	**119,933**

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) 2026-27 budget of $575.5 million for the Fire Department is approximately $20.8 million, or 3.8 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and capital outlay, partially offset by decreases in programmatic spending. The FY 2027-28 proposed budget of $595.9 million is $20.4 million, or 3.5 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs, partially offset by decreases in materials and supplies.

Investment in Fire Department's Aging Apparatus Fleet and Facilities

The Mayor's proposed budget demonstrates the City's commitment to public safety, as it supports an unprecedented investment in updating the aging apparatus fleet for the Fire Department with a commitment of $8 million annually. This funding will support significant purchases of fire engines, fire trucks, and ambulances over a period of eight to ten years. These new apparatus will replace existing units that are over twenty years old in the Fire Department's fleet but are still in use today for emergency response. These investments will allow for improved emergency response daily as well as in a disaster, improve firefighter and public safety with new technologies and safety features, modernize the fleet and comply with current operational/safety standards, and lower maintenance costs of the fleet.

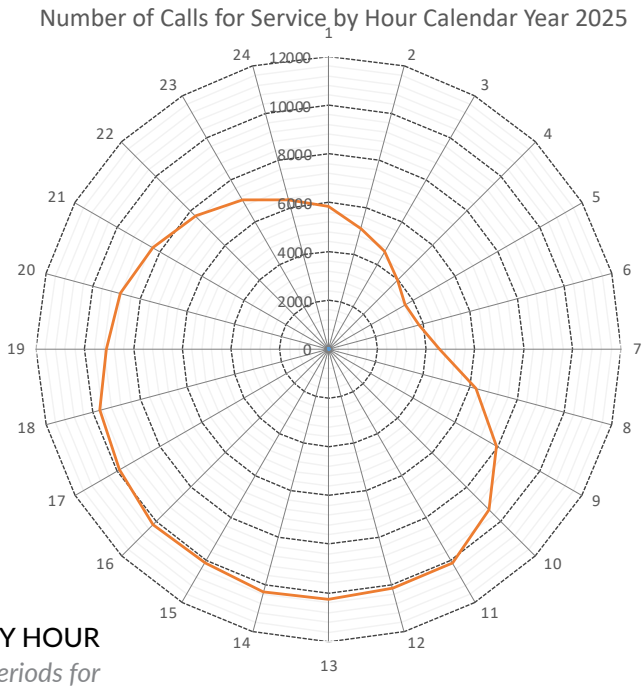
Health and Safety of Fire Department Members

The FY2026-27 and FY2027-28 budgets allocate $7 million over the two budget years to purchase new PFAS-free turnouts for Fire Department members. With this investment, the Fire Department continues its goal of being an industry leader in removing PFAS chemicals from

the protective turnouts of its front-line personnel. In addition, the Mayor's Office has allocated $500,000 in FY26-27 for advanced cancer screenings for members.

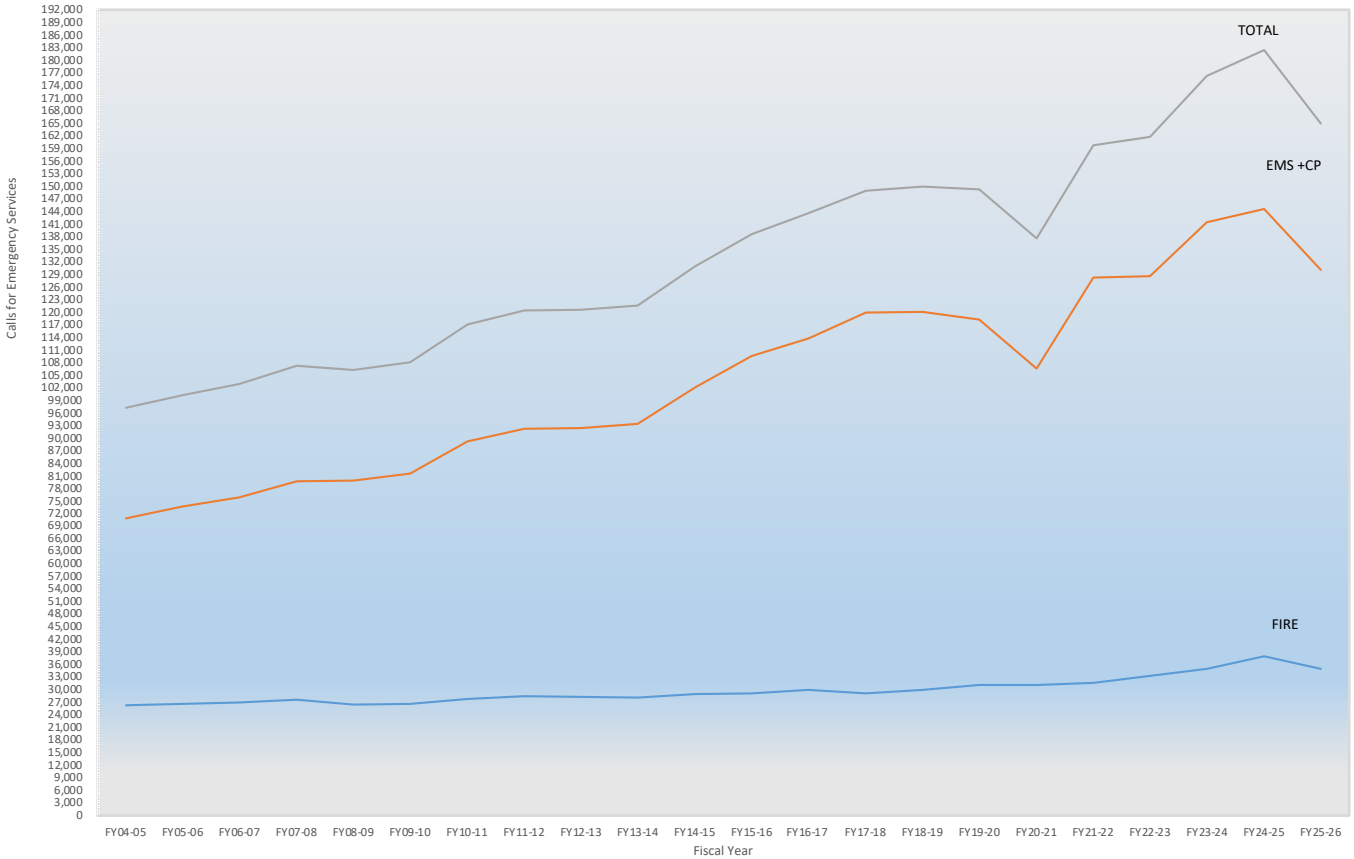
Continued Hiring Initiatives

Investments in hiring for the Fire Department continue over the two budget years. The proposed FY26-27 and FY27-28 budget includes funds allocated to support two H-2 Firefighter academies in each of the two years, as well as additional H-3 EMT/Paramedic academies to support staffing levels in EMS and Community Paramedicine. These continue to be critical investments for the Fire Department, improving the health of overall staffing levels coming out of the pandemic, reducing overtime Department-wide, and allowing the Department to adhere to minimum staffing requirements.



CALLS FOR SERVICE BY HOUR

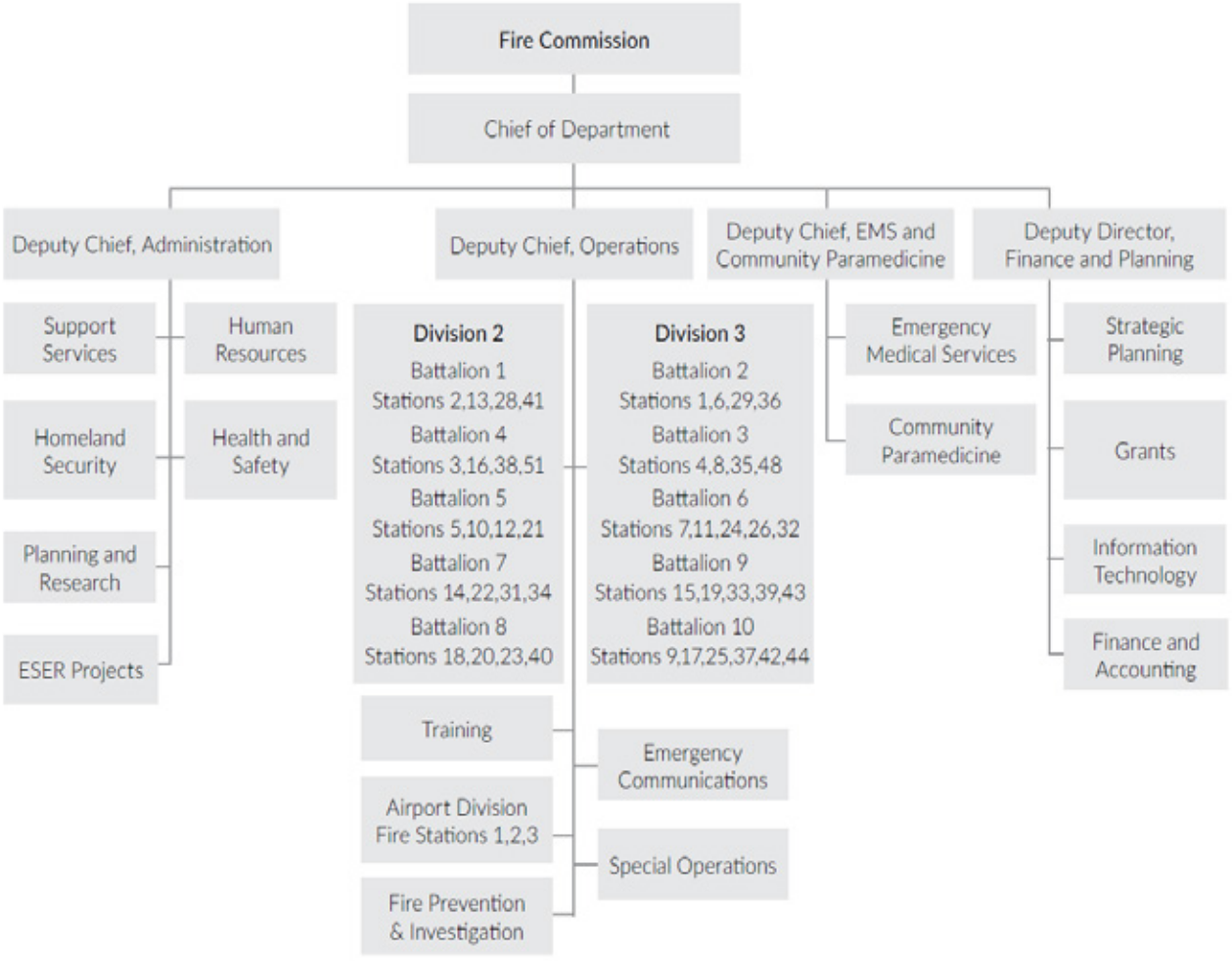
A breakdown of the busiest periods for call volume for the Fire Department.



CALLS FOR EMERGENCY SERVICES.

Total call volume for the Fire Department has recovered to exceed pre-pandemic levels.

ORGANIZATIONAL STRUCTURE: FIRE DEPARTMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	1,919.20	1,905.09	(14.11)	1,915.98	10.89
Non-Operating Positions (CAP/Other)	(67.00)	(67.00)		(67.00)	
Net Operating Positions	**1,852.20**	**1,838.09**	**(14.11)**	**1,848.98**	**10.89**
Sources					
Intergovernmental: Federal	1,422,427	1,458,282	35,855	1,495,392	37,110
Intergovernmental: State	50,620,000	52,620,000	2,000,000	54,120,000	1,500,000
Charges for Services	67,917,437	74,266,978	6,349,541	72,266,978	(2,000,000)
Rents & Concessions	320,000	320,000		320,000	
Other Revenues	1,000,000		(1,000,000)		
Expenditure Recovery	17,365,386	18,008,144	642,758	18,406,757	398,613
Transfers In	1,422,427	1,458,282	35,855	1,495,392	37,110
Transfer Adjustment-Source	36,411,630	36,771,095	359,465	38,285,606	1,514,511
General Fund	378,230,988	390,610,096	12,379,108	409,556,738	18,946,642
Sources Total	**554,710,295**	**575,512,877**	**20,802,582**	**595,946,863**	**20,433,986**
Uses - Operating Expenditures					
Salaries	391,321,365	397,559,217	6,237,852	408,364,564	10,805,347
Mandatory Fringe Benefits	101,837,302	105,813,953	3,976,651	113,299,393	7,485,440
Non-Personnel Services	2,963,890	3,076,253	112,363	3,076,253	
Capital Outlay	6,923,351	11,897,367	4,974,016	13,259,735	1,362,368
Materials & Supplies	8,884,026	12,058,241	3,174,215	10,808,241	(1,250,000)
Overhead and Allocations	260,770	284,905	24,135	284,905	
Programmatic Projects	3,975,000	3,495,000	(480,000)	3,495,000	
Services Of Other Depts	38,544,591	41,327,941	2,783,350	43,358,772	2,030,831
Transfers Out	1,422,427	1,458,282	35,855	1,495,392	37,110
Transfer Adjustment - Uses	(1,422,427)	(1,458,282)	(35,855)	(1,495,392)	(37,110)
Uses Total	**554,710,295**	**575,512,877**	**20,802,582**	**595,946,863**	**20,433,986**
Uses - By Division Description					
FIR Administration	31,453,828	31,880,273	426,445	31,615,031	(265,242)
FIR Airport	37,834,057	38,229,377	395,320	39,780,998	1,551,621
FIR Capital Project & Grants	3,914,160	3,897,367	(16,793)	5,259,735	1,362,368
FIR Fireboat	4,381,900	4,524,473	142,573	4,681,585	157,112
FIR Investigation	3,737,487	3,944,370	206,883	4,099,021	154,651
FIR Nert	404,667	411,960	7,293	422,146	10,186
FIR Operations	407,765,017	422,183,083	14,418,066	438,213,801	16,030,718
FIR Prevention	25,518,895	26,764,867	1,245,972	27,548,413	783,546
FIR Support Services	34,614,167	38,380,771	3,766,604	38,816,898	436,127
FIR Training	5,086,117	5,296,336	210,219	5,509,235	212,899
Uses by Division Total	**554,710,295**	**575,512,877**	**20,802,582**	**595,946,863**	**20,433,986**

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	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Non-Operating Positions (CAP/Other)					
Net Operating Positions					
Sources					
Business Taxes	1,145,483,486	1,576,862,927	431,379,441	1,482,414,184	(94,448,743)
Property Taxes	2,824,441,159	2,766,350,858	(58,090,301)	2,721,344,707	(45,006,151)
Other Local Taxes	1,022,170,000	1,159,550,000	137,380,000	1,183,630,000	24,080,000
Intergovernmental: Federal	87,000,000		(87,000,000)		
Intergovernmental: State	5,050,000	5,950,000	900,000	5,950,000	
Charges for Services	22,304,146	27,245,146	4,941,000	27,245,146	
Fines, Forfeiture, & Penalties	18,996,384	16,115,048	(2,881,336)	15,655,597	(459,451)
Licenses, Permits,& Franchises	16,050,000	17,400,000	1,350,000	17,420,000	20,000
Other Revenues	64,713,798	65,032,626	318,828	61,772,837	(3,259,789)
Interest & Investment Income	144,874,150	157,603,721	12,729,571	146,253,721	(11,350,000)
Expenditure Recovery	1,955,412	1,925,933	(29,479)	1,959,176	33,243
IntraFund Transfers In	711,343,577	740,941,382	29,597,805	831,674,101	90,732,719
Transfers In	90,930,000	88,830,000	(2,100,000)	90,890,000	2,060,000
Beg Fund Balance - Budget Only	155,368,579	42,900,110	(112,468,469)	463,006,135	420,106,025
Prior Year Designated Reserve	26,060,000	117,602,320	91,542,320	73,520,816	(44,081,504)
Transfer Adjustment-Source		(13,123,731)	(13,123,731)	(87,988,911)	(74,865,180)
General Fund	(4,647,223,995)	(5,187,671,675)	(540,447,680)	(5,482,933,877)	(295,262,202)
Sources Total	**1,689,516,696**	**1,583,514,665**	**(106,002,031)**	**1,551,813,632**	**(31,701,033)**

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Uses - Operating Expenditures					
Mandatory Fringe Benefits	95,219,745	102,883,815	7,664,070	112,088,682	9,204,867
Non-Personnel Services	74,821,200	79,509,655	4,688,455	81,233,229	1,723,574
City Grant Program	7,623,720	10,316,681	2,692,961	13,414,814	3,098,133
Debt Service	419,093,957	385,409,869	(33,684,088)	314,972,592	(70,437,277)
Intrafund Transfers Out	711,343,577	740,941,382	29,597,805	831,674,101	90,732,719
Programmatic Projects	5,342,095	5,424,156	82,061	5,502,246	78,090
Services Of Other Depts	57,290,956	58,854,958	1,564,002	68,643,878	9,788,920
Transfers Out	257,329,128	89,931,460	(167,397,668)	83,956,609	(5,974,851)
Unapprop Rev-Charter Reserves		35,850,000	35,850,000	68,810,000	32,960,000
Unappropriated Rev-Designated	28,420,000	43,718,990	15,298,990	16,930,000	(26,788,990)
Unappropriated Rev Retained	33,032,318	43,797,430	10,765,112	42,576,392	(1,221,038)
Transfer Adjustment - Uses		(13,123,731)	(13,123,731)	(87,988,911)	(74,865,180)
Uses Total	**1,689,516,696**	**1,583,514,665**	**(106,002,031)**	**1,551,813,632**	**(31,701,033)**
Uses - By Division Description					
GEN General City Responsibility	1,689,516,696	1,583,514,665	(106,002,031)	1,551,813,632	(31,701,033)
Uses by Division Total	**1,689,516,696**	**1,583,514,665**	**(106,002,031)**	**1,551,813,632**	**(31,701,033)**

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**

Budget Issues & Details

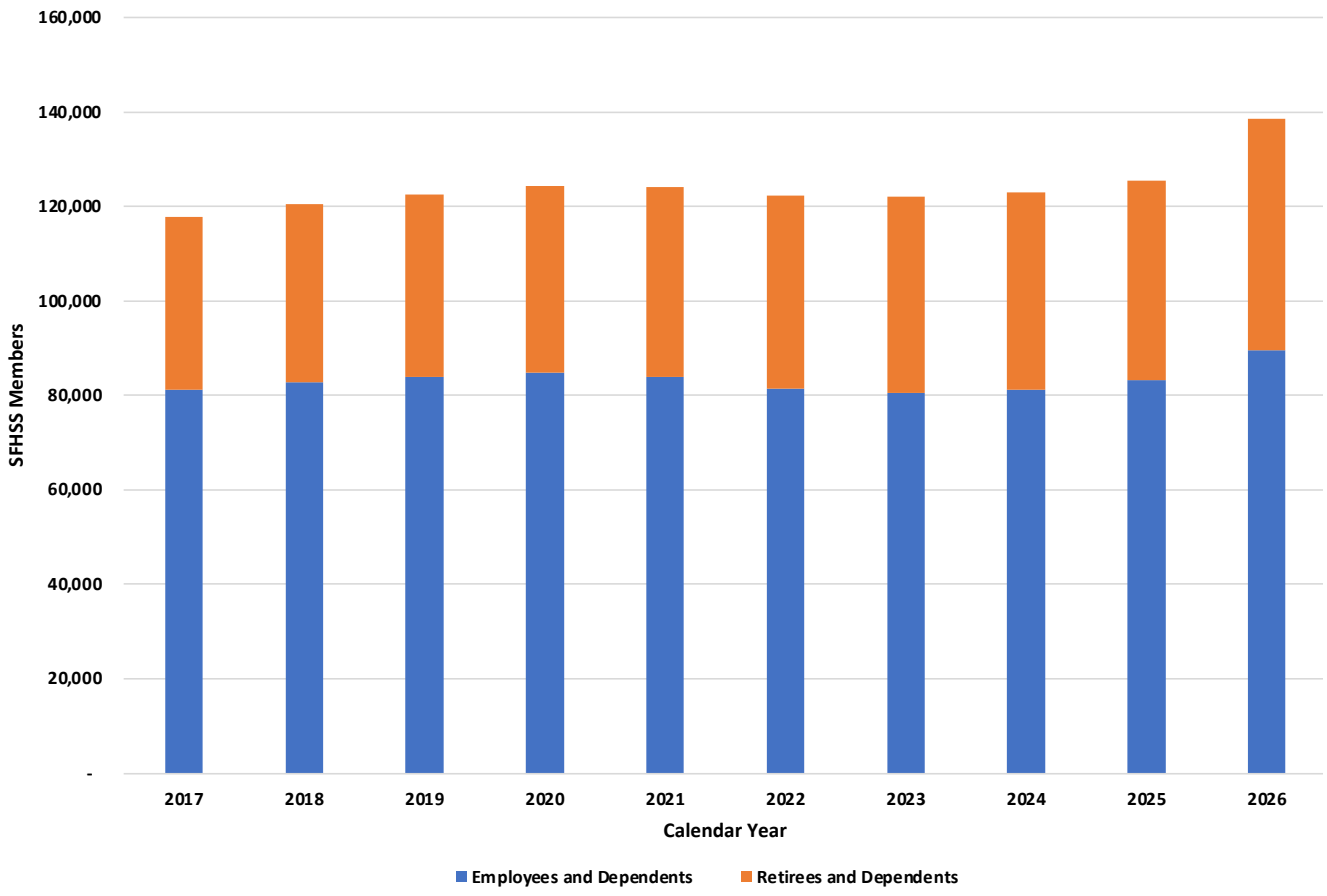
The proposed Fiscal Year (FY) 2026-27 budget of $13.3 million for the Health Services System is approximately $0.85 million, or 6.8 percent, higher than the FY 2025-26 budget. This is primarily due to increases in non-personnel services, partially offset by decreases in salary and benefit costs. The FY 2027-28 proposed budget of $12.8 million is $0.54 million, or 4.1 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in non-personnel services, partially offset by increases in salary and benefit costs.

The San Francisco Health Service System (SFHSS) is charged with managing the health benefits for the employees and retirees of the City and County of San Francisco, San Francisco Unified School District, City College of San Francisco, and the Superior Court of San Francisco. Today, SFHSS has 138,440 enrolled members and is responsible for administering their medical, dental, vision, and voluntary benefits.

SFHSS continues to focus on its mission of delivering high-quality, sustainable, and affordable healthcare and related employee and retiree benefit programs. As healthcare, insurance, and administrative service costs continue to rise, SFHSS periodically evaluates its vendors, benefit arrangements, and market options through competitive procurements and market assessments to ensure that current arrangements remain competitive, efficient, and aligned with member needs.

For 2026, SFHSS implemented new benefits for employer-paid Group Life and Long-Term Disability insurance, plus voluntary Supplemental Life, AD&D, and Short-Term Disability coverage. The new program preserves coverage continuity, aligns disability benefits under one carrier, secures multi-year rate guarantees, and reduces Basic Life and Long-Term Disability rates, generating projected annual premium savings of 25%, or $1.9 million. SFHSS also completed program setup for continued FSA, DCFSA, COBRA, and AB528 administration for 2027–2031, which is expected to produce a projected 21.0% annual decrease in costs.

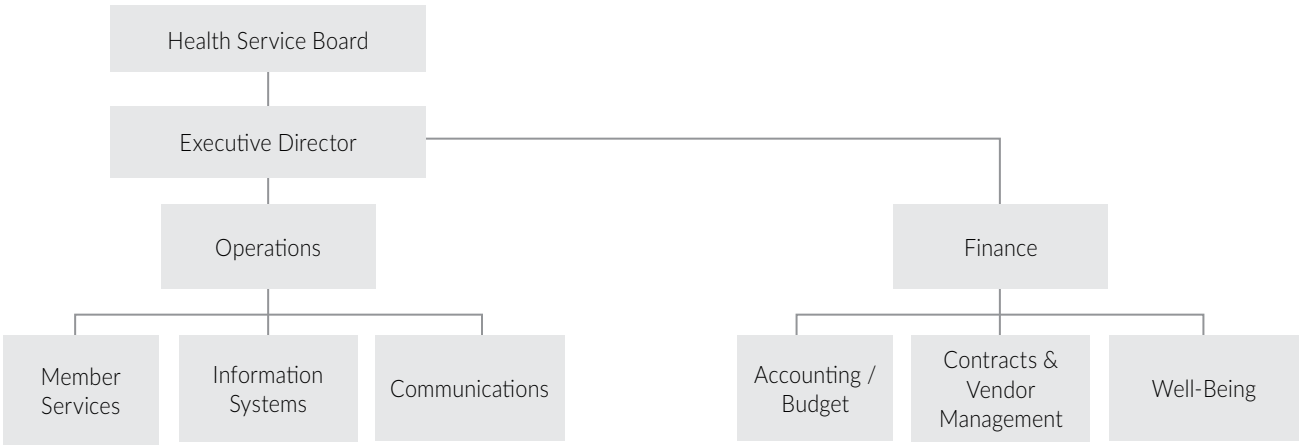
SFHSS is introducing new initiatives through the PeopleSoft Optimization Project to enhance how we support our members. These updates are designed to make our response processes more efficient, offer easier selfservice options, reduce waiting times, and strengthen digital tools so members can conveniently access benefits information. Beginning in 2026, these improvements will help create a more connected, accessible, and userfriendly experience for all SFHSS members.



SFHSS ENROLLMENT TREND.

Starting 2026, data will include enrolled employees as well as employees who waive coverage for full scale of individuals served. 2026 includes approx. 8,600 waived members.

ORGANIZATIONAL STRUCTURE: HEALTH SERVICE SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	53.59	48.90	(4.69)	48.90	
Non-Operating Positions (CAP/Other)	(15.35)	(12.25)	3.10	(12.25)	
Net Operating Positions	**38.24**	**36.65**	**(1.59)**	**36.65**	**0.00**
Sources					
Other Revenues	580,000	582,804	2,804	579,773	(3,031)
Expenditure Recovery	11,682,123	11,577,808	(104,315)	12,187,668	609,860
General Fund	200,000	1,150,000	950,000		(1,150,000)
Sources Total	**12,462,123**	**13,310,612**	**848,489**	**12,767,441**	**(543,171)**
Uses - Operating Expenditures					
Salaries	5,629,021	5,467,466	(161,555)	5,716,334	248,868
Mandatory Fringe Benefits	2,380,533	2,441,620	61,087	2,630,971	189,351
Non-Personnel Services	2,494,577	3,530,301	1,035,724	2,474,291	(1,056,010)
Materials & Supplies	36,758	27,804	(8,954)	27,804	
Services Of Other Depts	1,921,234	1,843,421	(77,813)	1,918,041	74,620
Uses Total	**12,462,123**	**13,310,612**	**848,489**	**12,767,441**	**(543,171)**
Uses - By Division Description					
HSS Health Service System	12,462,123	13,310,612	848,489	12,767,441	(543,171)
Uses by Division Total	**12,462,123**	**13,310,612**	**848,489**	**12,767,441**	**(543,171)**

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) 2026-27 budget of $835.4 million for the Department of Homelessness and Supportive Housing is approximately $49.79 million, or 6.3 percent, higher than the FY 2025-26 budget. This is primarily due to increases in programmatic spending and non-personnel services, primarily in Our City, Our Home (OCOH) Fund expenditures. The FY 2027-28 proposed budget of $781.9 million is $53.43 million, or 6.4 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in programmatic spending in the OCOH Fund and capital outlay, partially offset by increases in grants to community-based organizations. The Mayor's proposed budget leverages state and federal funding, Our City, Our Home Homelessness Gross Receipts Tax funds, General Fund expenditures within HSH to expand, enhance, and maintain core services across the Homelessness Response System.

Investments in Families and Transitional Age Youth (TAY)

The proposed budget sustains multi-year investments in core services for families and young adults, while leveraging Our City, Our Home funding for new investments across the continuum, from prevention to supportive housing subsidies. The budget includes $73.8 million for Families and $36.3 million for TAY. New investments include 500 new supportive housing subsidies, 70 new emergency shelter hotel vouchers and enhanced prevention services.

Preventing Homelessness

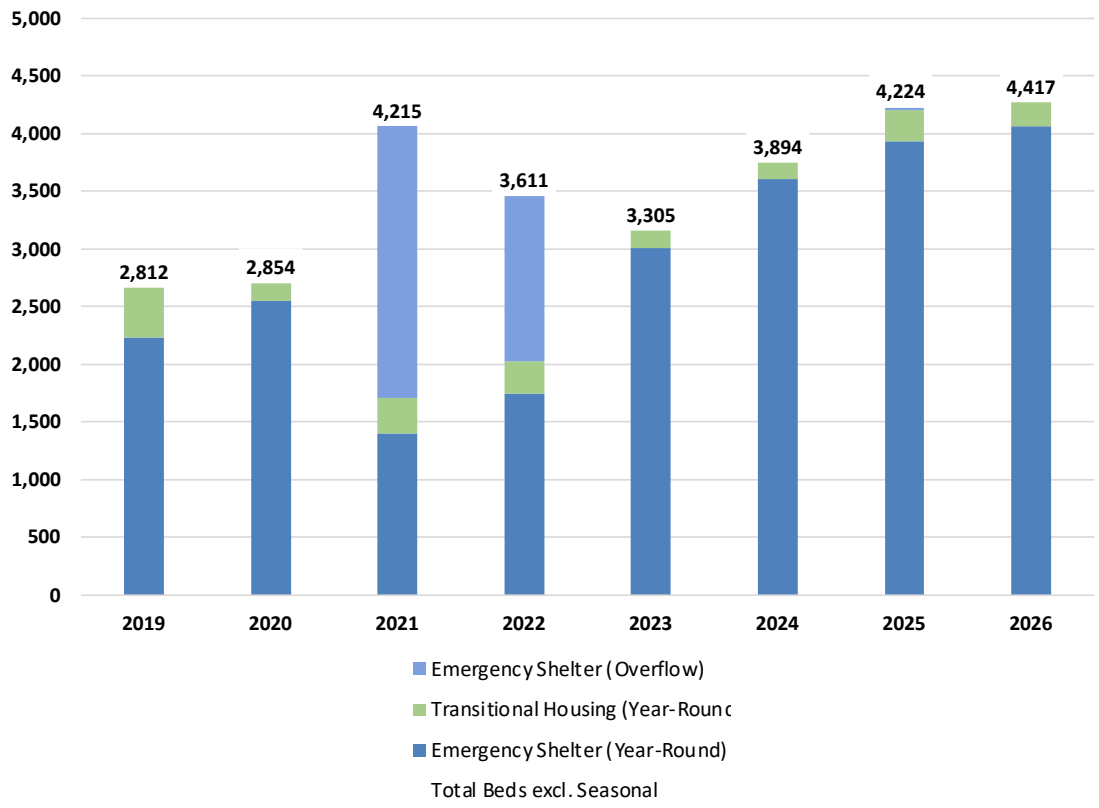
As part of the Breaking the Cycle Initiative, the proposed budget makes significant investments to prevent people from entering homelessness. It leverages approximately $20.9 million in Our City, Our Home funds to support a cohort of innovative strategies aimed at helping households at risk of homelessness remain stably housed. New investments include workforce development strategies, 80 additional subsidies to help older adults and people with disabilities remain housed, and targeted civil legal services to prevent homelessness. The proposed budget also includes

$8 million each year to fund the voter-mandated Affordable Housing Opportunity Fund for Seniors, Families, and People with Disabilities.

System Expansion, Strengthening, and Flow

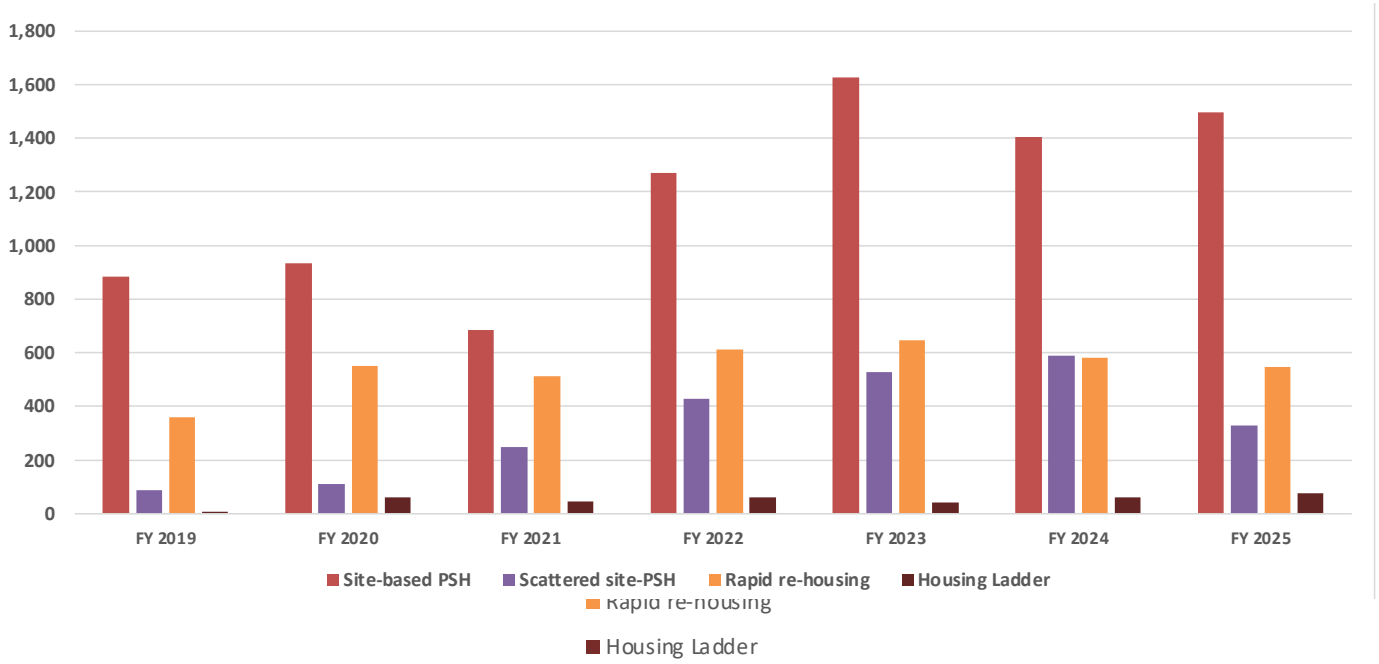
The proposed budget preserves essential programming while using Our City, Our Home funding to expand critical system capacity, strengthen services, and improve flow through the Homelessness Response System. These investments are intended to help more people move from the street into care and support exits from homelessness, building on progress reflected in the 2026 Point-in-Time Count, which showed a 22% decrease in unsheltered homelessness and found that 57% of people experiencing homelessness were sheltered, the most ever.

The proposed budget includes $54.7 million for interim housing initiatives, including enhanced programming to move people more quickly from street to care, and $140 million for new housing initiatives, including 800 new housing subsidies and the City's first Recovery Permanent Supportive Housing program.



NUMBER OF EMERGENCY SHELTER AND TRANSITIONAL HOUSING BEDS.

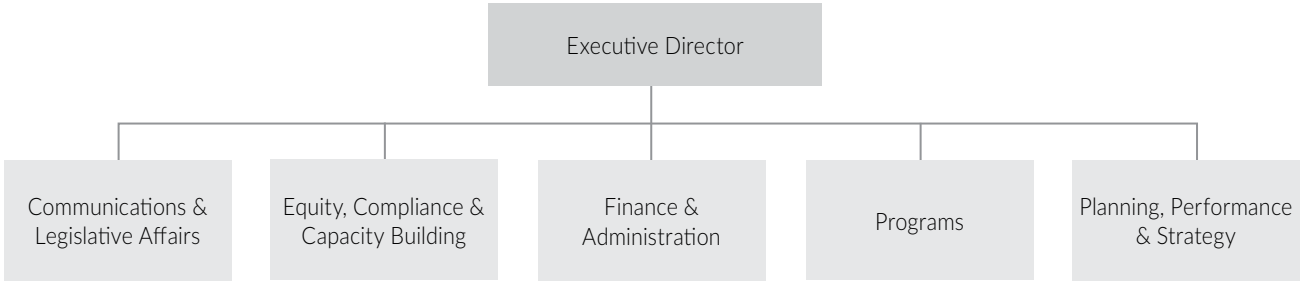
Number of emergency shelter and transitional housing beds from 2019 to 2026. The City had 4,417 shelter and transitional housing beds in 2026.



NUMBER OF HOUSING PLACEMENTS.

Number of housing placements from FY2019 to FY2025 categorized by housing type.

ORGANIZATIONAL STRUCTURE: HOMELESSNESS AND SUPPORTIVE HOUSING



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	270.27	252.03	(18.24)	241.51	(10.52)
Non-Operating Positions (CAP/Other)	(22.80)	(23.00)	(0.20)	(23.00)	
Net Operating Positions	**247.47**	**229.03**	**(18.44)**	**218.51**	**(10.52)**
Sources					
Business Taxes	247,218,312	345,111,101	97,892,789	329,895,577	(15,215,524)
Intergovernmental: Federal	64,663,571	69,652,096	4,988,525	69,886,206	234,110
Intergovernmental: State	39,923,547	32,066,599	(7,856,948)		(32,066,599)
Charges for Services	13,375,632	16,323,367	2,947,735	13,823,367	(2,500,000)
Rents & Concessions	129,840	129,840		129,840	
Interest & Investment Income	16,712,756	18,974,844	2,262,088	17,654,844	(1,320,000)
Expenditure Recovery	19,389,104	20,523,174	1,134,070	12,679,038	(7,844,136)
IntraFund Transfers In	22,955,710	23,115,564	159,854	23,445,130	329,566
Beg Fund Balance - Budget Only	84,206,293	55,056,117	(29,150,176)	47,200,766	(7,855,351)
General Fund	276,983,969	254,397,813	(22,586,156)	267,204,721	12,806,908
Sources Total	**785,558,734**	**835,350,515**	**49,791,781**	**781,919,489**	**(53,431,026)**
Uses - Operating Expenditures					
Salaries	36,173,437	35,188,930	(984,507)	35,295,849	106,919
Mandatory Fringe Benefits	13,069,970	12,934,948	(135,022)	13,229,568	294,620
Non-Personnel Services	31,959,437	41,882,744	9,923,307	42,993,859	1,111,115
City Grant Program	571,763,285	546,117,026	(25,646,259)	553,385,619	7,268,593
Capital Outlay	1,000,000	2,250,000	1,250,000		(2,250,000)
Aid Assistance	2,956,300	2,956,300		2,956,300	
Materials & Supplies	183,165	178,586	(4,579)	178,586	
Programmatic Projects	109,824,547	161,122,002	51,297,455	102,316,218	(58,805,784)
Services Of Other Depts	18,628,593	24,469,979	5,841,386	23,313,490	(1,156,489)
Transfers Out		8,250,000	8,250,000	8,250,000	
Uses Total	**785,558,734**	**835,350,515**	**49,791,781**	**781,919,489**	**(53,431,026)**
Uses - By Division Description					
HOM Administration	23,893,293	24,235,510	342,217	23,471,352	(764,158)
HOM Programs	761,665,441	811,115,005	49,449,564	758,448,137	(52,666,868)
Uses by Division Total	**785,558,734**	**835,350,515**	**49,791,781**	**781,919,489**	**(53,431,026)**

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) 2026-27 budget of $164.1 million for the Department of Human Resources is approximately $6.14 million, or 3.9 percent, higher than the FY 2025-26 budget. This is primarily due to increases in programmatic spending and salary and benefit costs. The FY 2027-28 proposed budget of $161.9 million is $2.14 million, or 1.3 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in programmatic spending and interdepartmental services, partially offset by increases in non-personnel services.

The proposed (FY) 2026–27 and FY 2027–28 budgets for the Department of Human Resources (DHR) reflect the Department's continued focus on delivering essential workforce services, modernizing operations, and supporting the City's long-term organizational effectiveness. The Department of Human Resources provides critical personnel services that support a service-oriented workforce for the City and County of San Francisco. DHR's core functions include workforce development, equal employment opportunity (EEO) compliance, workers' compensation administration, employee and labor relations, classification and compensation, health and safety services, hiring and assessment, and citywide personnel support services.

The Department continues to advance HR systems and analytics initiatives to improve operational efficiency and service delivery for employees and departments citywide. Investments in HR technology, digital workflows, workforce reporting tools, and process automation are streamlining personnel transactions, improving access to services, and reducing administrative processing times. These IT modernization efforts align with the Mayor's priorities of improving government efficiency, accountability, and customer service. The Department also continues to expand and enhance the City's centralized employee intranet portal, providing employees and retirees with improved access to HR resources, records, benefits information, training opportunities, and support services.

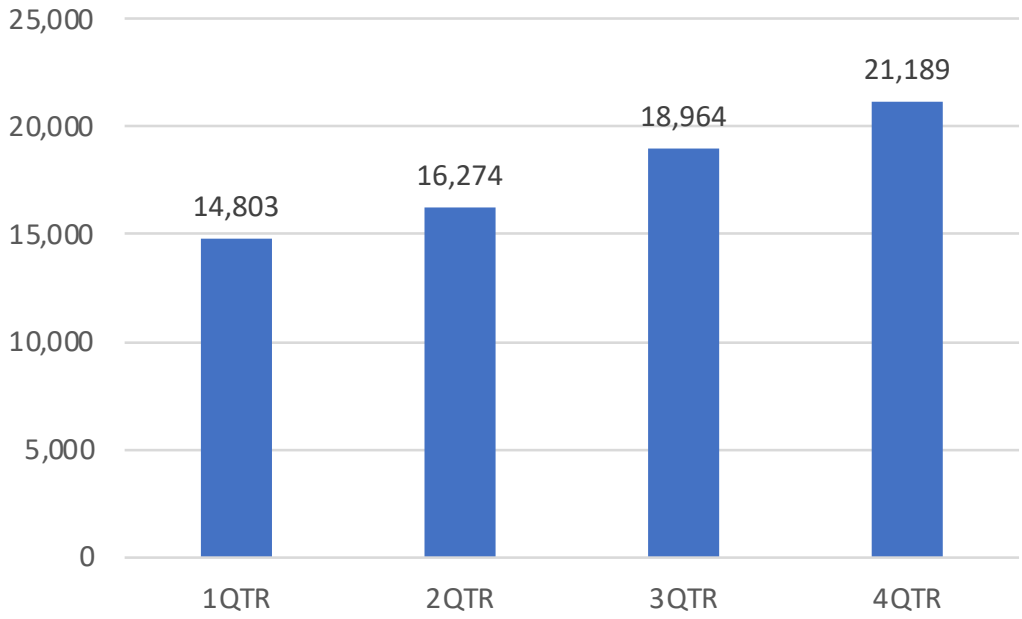
The budget reflects operational changes intended to improve consistency and coordination of workforce services citywide, including the transfer of Equal Employment Opportunity (EEO) intake functions from the Department of Public Health to the Department of Human Resources. Consolidating EEO intake responsibilities within the Department supports a more centralized and streamlined process for employees and

departments while improving coordination, responsiveness, and compliance with City policies and employment regulations.

Workforce development, employee wellness, and workplace health and safety remain key priorities in the proposed budget. The Department continues to support citywide workplace safety programs, occupational health initiatives, and employee wellness efforts that help departments maintain safe and healthy working environments. In addition, the City's Career Center continues to provide career counseling, workforce transition assistance, professional development resources, and individualized support to employees. These services support workforce continuity, employee retention and well-being, and organizational resilience across departments.

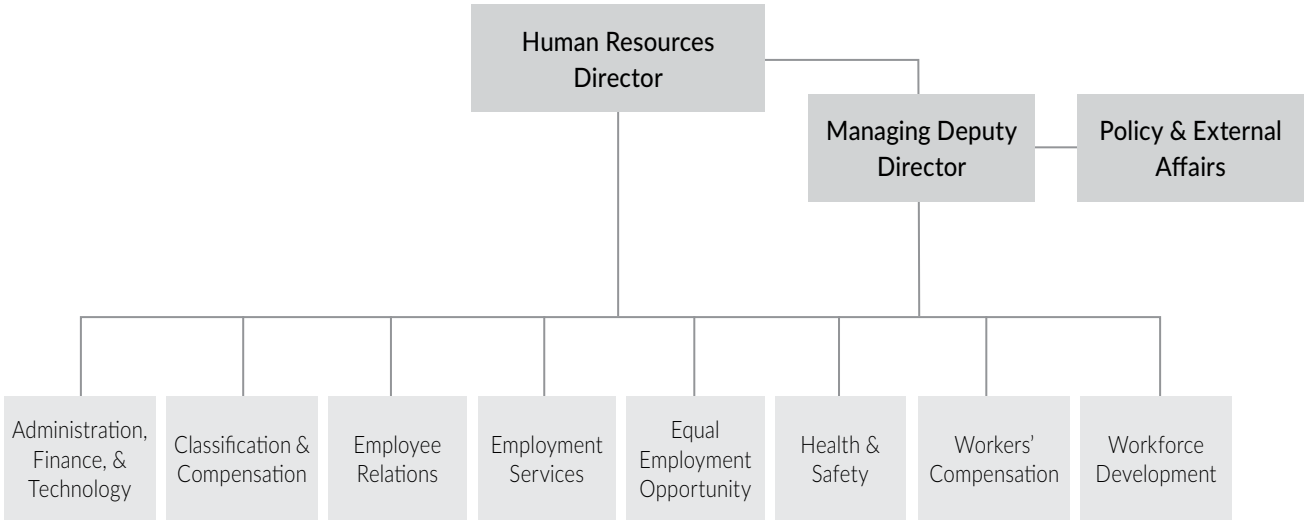
Labor negotiations remain a significant responsibility of the Department of Human Resources. The Department is preparing to negotiate successor agreements with 27 labor unions representing more than 85 percent of City employees. The Department also continues to monitor and respond to evolving state and federal policy changes impacting workforce administration, workplace safety, labor relations, employee benefits, and regulatory compliance.

Overall, the FY 2026–27 and FY 2027–28 proposed budgets enable the Department of Human Resources to continue delivering essential citywide services while advancing modernization efforts, improving operational effectiveness, and supporting a resilient and high-performing workforce for the City and County of San Francisco.



DIGITAL HR CASES.
Volume of Digital HR Cases

ORGANIZATIONAL STRUCTURE: HUMAN RESOURCES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	243.21	236.59	(6.62)	225.23	(11.36)
Non-Operating Positions (CAP/Other)	(55.04)	(48.00)	7.04	(48.00)	
Net Operating Positions	**188.17**	**188.59**	**0.42**	**177.23**	**(11.36)**
Sources					
Charges for Services		137,500	137,500	137,500	
Other Revenues	169,111	176,765	7,654	186,236	9,471
Expenditure Recovery	140,998,898	139,786,787	(1,212,111)	143,389,055	3,602,268
General Fund	16,784,244	23,989,424	7,205,180	18,234,892	(5,754,532)
Sources Total	**157,952,253**	**164,090,476**	**6,138,223**	**161,947,683**	**(2,142,793)**
Uses - Operating Expenditures					
Salaries	30,571,393	31,899,592	1,328,199	31,817,377	(82,215)
Mandatory Fringe Benefits	11,030,679	11,778,882	748,203	11,971,335	192,453
Non-Personnel Services	103,894,932	104,498,851	603,919	107,411,116	2,912,265
Materials & Supplies	503,301	527,206	23,905	496,114	(31,092)
Overhead and Allocations	(157,087)		157,087		
Programmatic Projects	2,840,000	5,923,358	3,083,358	2,536,446	(3,386,912)
Services Of Other Depts	9,269,035	9,462,587	193,552	7,715,295	(1,747,292)
Uses Total	**157,952,253**	**164,090,476**	**6,138,223**	**161,947,683**	**(2,142,793)**
Uses - By Division Description					
HRD Administration	7,903,162	8,232,850	329,688	6,699,238	(1,533,612)
HRD Employee Relations	5,164,014	9,523,895	4,359,881	5,574,897	(3,948,998)
HRD Employment Services	15,410,651	16,768,700	1,358,049	16,727,617	(41,083)
HRD Equal Emplymt Opportunity	9,311,110	9,939,642	628,532	10,585,784	646,142
HRD Workers Compensation	112,294,043	111,564,121	(729,922)	115,322,842	3,758,721
HRD Workforce Development	7,869,273	8,061,268	191,995	7,037,305	(1,023,963)
Uses by Division Total	**157,952,253**	**164,090,476**	**6,138,223**	**161,947,683**	**(2,142,793)**

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 proposed Fiscal Year (FY) 2026-27 budget of $1.4 billion for the Human Services Agency is approximately $74.27 million, or 5.7 percent, higher than the FY 2025-26 budget. This is primarily due to increases in aid payments and salary and benefit costs, partially offset by decreases in grants to community-based organizations. The FY 2027-28 proposed budget of $1.5 billion is $81.50 million, or 5.9 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in aid payments and salary and benefit costs, partially offset by decreases in capital outlay.

The San Francisco Human Services Agency (HSA) administers the City's core safety-net programs through two operating departments: the Department of Benefits and Family Support (BFS), which provides cash aid, food assistance, employment services, child welfare, and family supports; and the Department of Disability and Aging Services (DAS), which serves older adults and people with disabilities. HSA operates the County's CalFresh, Medi-Cal, CalWORKs, In-Home Supportive Services, and County Adult Assistance Program functions, and administers the voter-approved Dignity Fund.

Maintaining the City's Safety Net

The proposed budget preserves the essential, people-centered services that HSA and its community partners provide to help San Francisco's most vulnerable residents meet basic needs including food, housing stability, health services, and safety supports. Despite fiscal pressures, these investments ensure that low-income families, seniors, and people with disabilities continue receiving assistance critical to long-term stability and well-being. HSA continues its Food Security work, supporting community-led food initiatives launched during the COVID-19 pandemic and a core component of the City's anti-hunger strategy, including grocery vouchers and culturally appropriate food distribution. Within DAS, the budget continues essential Dignity Fund programs that help residents age in place with stability, dignity, and independence, with the $3 million in baseline Dignity Fund growth funded as scheduled for FY 2026-27. These investments support Nutrition Services that combat food insecurity and promote residents' health and well-being; Community Service Centers that reduce isolation and help older adults and people

with disabilities remain connected; and Aging and Disability Resource Centers that serve as accessible hubs for information, referrals, and assistance. BFS's new Mobile Office brings services directly to the community, helping residents apply for and renew benefits and find programs that support self-sufficiency. Together, these programs exemplify the breadth of HSA's work to ensure that residents stay safe, supported, and able to meet basic needs.

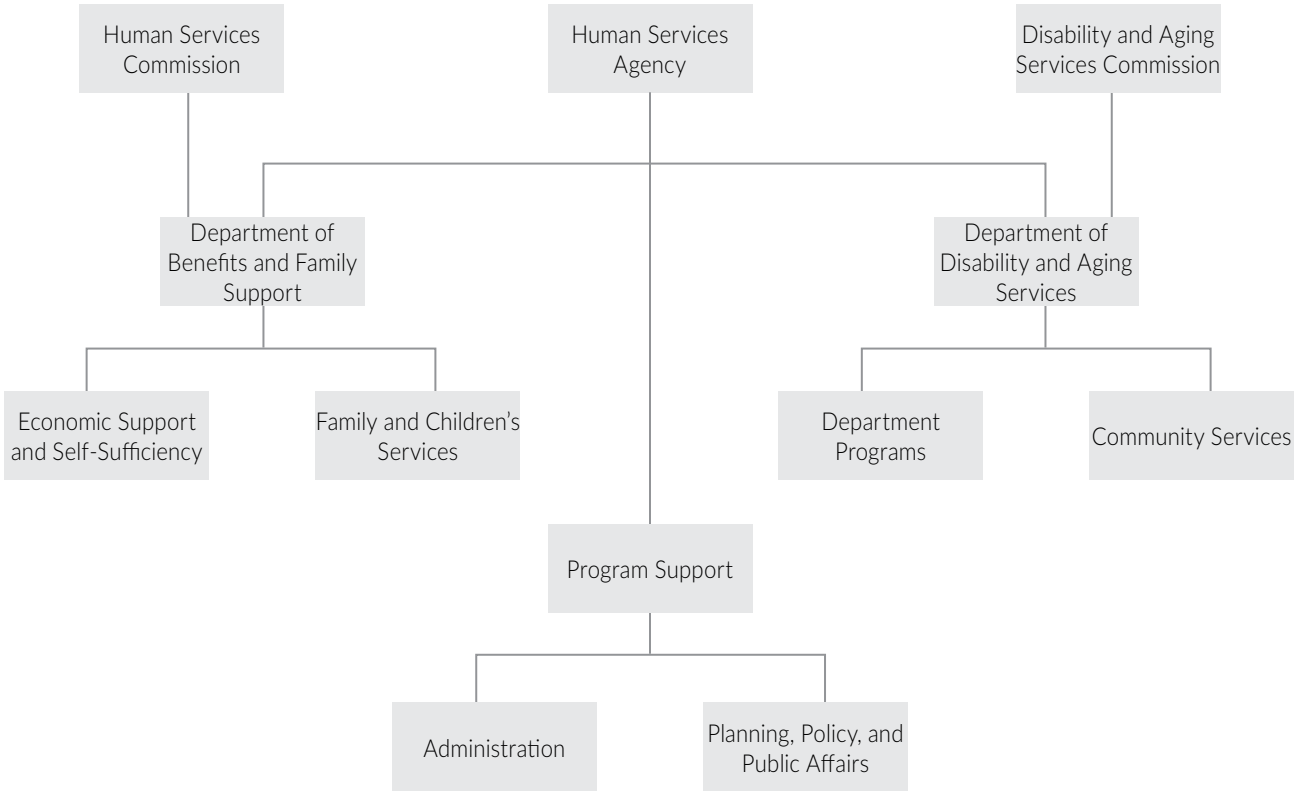
H.R. 1 Response and Staff Capacity Investments

The proposed budget further strengthens San Francisco's safety net by making new investments in HSA staff and operational supports needed to help residents navigate federally mandated H.R. 1 requirements and maintain their Medi-Cal health coverage and CalFresh food benefits. H.R. 1 introduces more frequent Medi-Cal renewals and expanded work requirements, creating new steps many households will need help completing. The investment supports staff who explain the rules, process renewals, determine exemptions, and connect clients to qualifying employment and training activities. This added capacity ensures residents receive clear guidance and timely assistance as benefits eligibility and compliance become more complex, prevents unnecessary loss of food and health benefits, and protects significant Medi-Cal revenue that supports the local health system. This investment reinforces the City's commitment to maintaining a reliable and accessible safety net.

Targeted Reductions

To contribute to citywide savings in a constrained fiscal environment, the proposal includes approximately $10.7 million in ongoing General Fund reductions — $7.5 million in BFS and $3.2 million in DAS — concentrated in lower-volume or duplicative community-based organization (CBO) grants, program areas where state requirements have changed, and areas where staffing efficiencies can be achieved. Core safety-net services and direct client assistance are preserved.

ORGANIZATIONAL STRUCTURE: HUMAN SERVICES AGENCY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	2,316.39	2,396.23	79.84	2,390.97	(5.26)
Non-Operating Positions (CAP/Other)	(14.00)	(128.36)	(114.36)	(162.00)	(33.64)
Net Operating Positions	**2,302.39**	**2,267.87**	**(34.52)**	**2,228.97**	**(38.90)**
Sources					
Intergovernmental: Federal	372,784,115	373,596,312	812,197	394,070,560	20,474,248
Intergovernmental: State	523,914,534	568,543,438	44,628,904	594,116,224	25,572,786
Charges for Services	3,520,746	3,803,562	282,816	3,803,562	
Rents & Concessions	145,000	145,000		145,000	
Other Revenues	80,000	80,000		80,000	
Interest & Investment Income	272,133	990,611	718,478	990,611	
Expenditure Recovery	41,263,832	39,933,802	(1,330,030)	39,952,466	18,664
IntraFund Transfers In	206,991	1,165,777	958,786	1,181,533	15,756
Transfers In	16,719,307	17,173,387	454,080	18,876,115	1,702,728
Transfer Adjustment-Source	(206,991)	(1,165,777)	(958,786)	(1,181,533)	(15,756)
General Fund	350,243,136	378,942,962	28,699,826	412,672,763	33,729,801
Sources Total	**1,308,942,803**	**1,383,209,074**	**74,266,271**	**1,464,707,301**	**81,498,227**
Uses - Operating Expenditures					
Salaries	283,388,281	310,651,359	27,263,078	318,827,068	8,175,709
Mandatory Fringe Benefits	127,300,756	133,289,524	5,988,768	140,813,820	7,524,296
Non-Personnel Services	66,004,233	64,385,679	(1,618,554)	64,164,197	(221,482)
City Grant Program	164,010,328	156,659,427	(7,350,901)	165,733,821	9,074,394
Capital Outlay	350,000	1,817,700	1,467,700		(1,817,700)
Aid Assistance	10,382,695	9,475,777	(906,918)	9,954,855	479,078
Aid Payments	524,764,772	568,188,087	43,423,315	618,862,612	50,674,525
Debt Service	1,592,842	1,592,950	108	6,033,850	4,440,900
Intrafund Transfers Out	23,162,701	24,281,341	1,118,640	24,626,663	345,322
Materials & Supplies	3,679,447	3,679,447		3,679,447	
Other Support/Care of Persons	140,687	(171,449)	(312,136)	60,000	231,449
Services Of Other Depts	104,373,052	110,525,009	6,151,957	113,132,501	2,607,492
Transfer Adjustment - Uses	(206,991)	(1,165,777)	(958,786)	(1,181,533)	(15,756)
Uses Total	**1,308,942,803**	**1,383,209,074**	**74,266,271**	**1,464,707,301**	**81,498,227**
Uses - By Division Description					
HSA Admin Support (HSA)	191,866,532	197,354,194	5,487,662	200,427,101	3,072,907
HSA Benefits & Family Support	569,284,139	590,386,630	21,102,491	621,394,396	31,007,766
HSA Disability & Aging Svc	547,792,132	595,468,250	47,676,118	642,885,804	47,417,554
Uses by Division Total	**1,308,942,803**	**1,383,209,074**	**74,266,271**	**1,464,707,301**	**81,498,227**

JUVENILE PROBATION

Mission

Juvenile Probation (JUV) promotes justice-involved youth's best interests through fiscally sound and culturally humble strategies, providing victims with opportunities for restoration, and holding youth accountable while building their skills. JUV prioritizes least-restrictive interventions that preserve public safety and contribute to the quality of life for all San Franciscans, consistent with the California Welfare & Institutions Code. For more information please visit **sf.gov/departments/juvenile-probation-department**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $55.5 million for the Juvenile Probation Department is approximately $2.59 million, or 4.9 percent, higher than the FY 2025-26 budget. This is primarily due to increases in capital and city grant funding. The FY 2027-28 proposed budget of $53.2 million is $2.31 million, or 4.2 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in one-time Capital funding.

The department's proposed budget preserves core and legally mandated services foundational to San Francisco's juvenile justice continuum. The mandates extend well beyond custody and supervision to include rehabilitation, reentry, family stabilization, and long-term youth outcomes. The department's responsibilities have grown in scope and complexity due to California's 2021 Division of Juvenile Justice (DJJ) Realignment. Investing in the juvenile justice system generates significant long-term cost savings: when young people are supported onto a sustained different path, the return on investment is enormous.

DJJ Realignment Support

The vast majority of JUV's responsibilities are mandated under state and federal law. The proposed budget supports DJJ Realignment, which closed the state's youth prison system and transferred its duties to counties. As required, JUV provides reentry support and housing for young people who previously would have been committed to state youth prison. These grants are now funded as part of Mayor Lurie's broader initiative to support the City's transitional-aged youth.

DJJ Realignment also raised the age of juvenile jurisdiction to 25, expanding the population JUV must serve both in custody and in the community. The proposed budget funds collaboration between JUV and the County Office of Education to support postsecondary academic and vocational training, as well as a college and career liaison who will assist youth with registration, financial aid, and developing individualized academic or vocational plans.

Foster Care

Statutory mandates and growing supervision complexity have significantly increased JUV's workload, particularly in foster care. Since 2023, court-ordered out-of-home placements have increased 71%. As of January 2026, JUV is legally required to implement new foster care mandates across case-carrying units, encompassing comprehensive assessment, family engagement, and robust data practices.

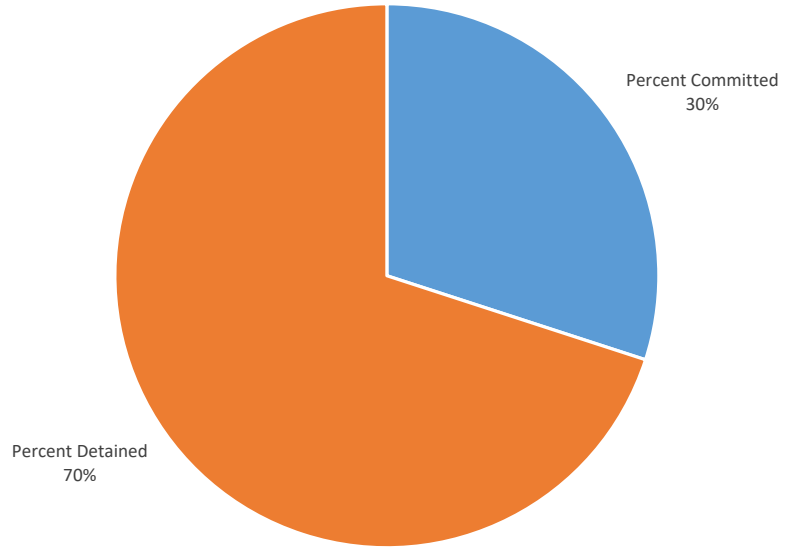
This budget funds home-based services across San Francisco's foster care continuum for girls, boys, and gender-expansive youth, including behavioral support and youth-centered case management. It also funds collaboration with the Department of Public Health to deliver Multi-Systemic Therapy (MST), which is one of the most studied and effective juvenile justice interventions and the gold standard for reducing recidivism and out-of-home placement.

Community Investment

Research consistently shows that community-based organizations are essential to violence reduction and public safety. In partnership with DCYF, JUV has developed a cost-effective community investment model to promote positive youth outcomes. JUV directs over $3.5M annually to DCYF to fund in-custody and community-based programming, including collaborative public-private models and makes additional direct investments to address emergent needs and critical gaps.

Capital Projects

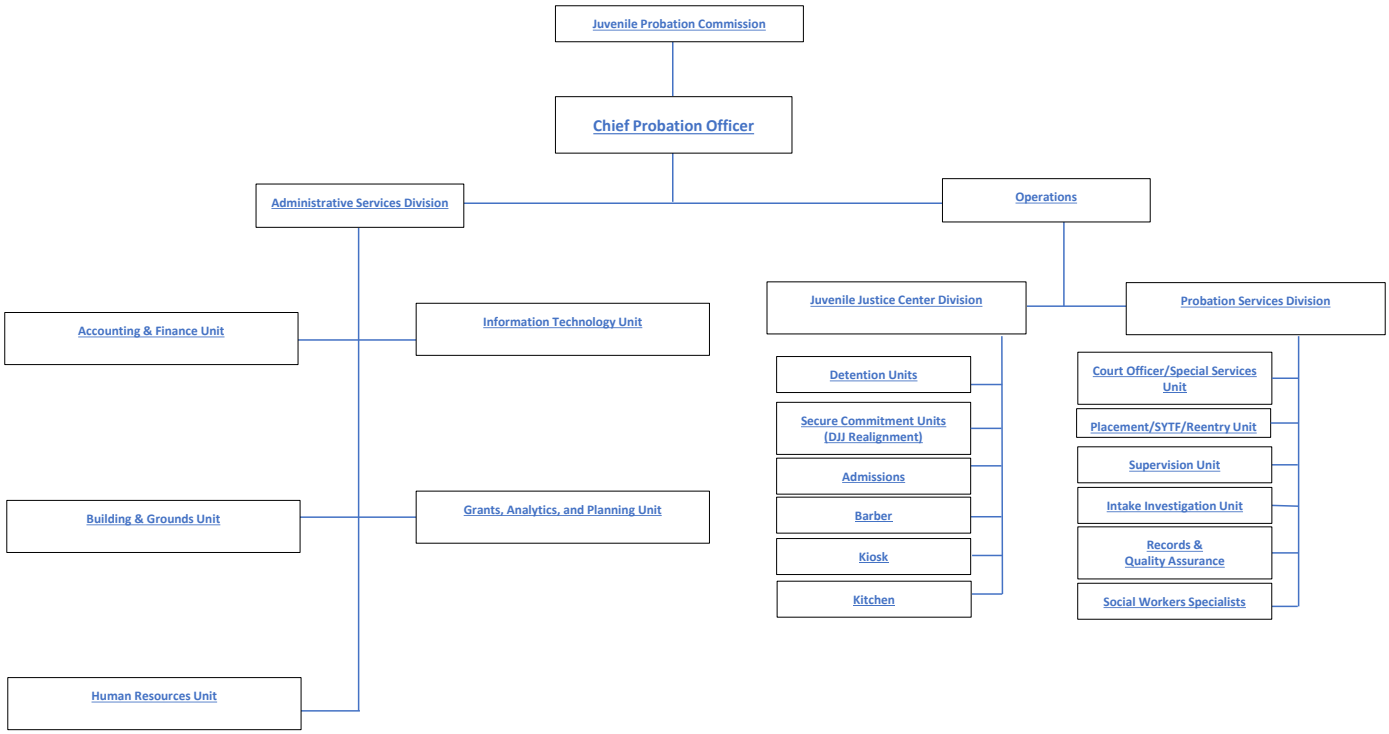
The JPD campus includes facilities built between 1949 and 2006 with increasingly complex maintenance needs. The proposed budget addresses longstanding safety repairs and structural restoration, including replacing broken kitchen equipment and windows, repairing deteriorating exterior elements, and reinforcing structural integrity ensuring a safe and functional environment for youth, families, staff, and community partners.



JUVENILE JUSTICE CENTER POPULATION: PERCENT OF YOUTH COMMITTED AND DETAINED.

With the closure of the state Division of Juvenile Justice, the San Francisco Juvenile Justice Center now houses both youth detained pending adjudication and youth committed for sustained petitions for the most serious and violent crimes.

ORGANIZATIONAL STRUCTURE: JUVENILE PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	176.96	178.28	1.32	173.42	(4.86)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**176.96**	**178.28**	**1.32**	**173.42**	**(4.86)**
Sources					
Intergovernmental: Federal	1,542,640	1,542,640		1,542,640	
Intergovernmental: State	20,139,505	16,681,903	(3,457,602)	16,932,781	250,878
Charges for Services	3,000	3,000		3,000	
Expenditure Recovery	180,000	180,000		180,000	
General Fund	31,006,815	37,056,785	6,049,970	34,498,862	(2,557,923)
Sources Total	**52,871,960**	**55,464,328**	**2,592,368**	**53,157,283**	**(2,307,045)**
Uses - Operating Expenditures					
Salaries	23,549,534	24,771,178	1,221,644	25,159,397	388,219
Mandatory Fringe Benefits	11,284,374	12,866,869	1,582,495	13,273,294	406,425
Non-Personnel Services	860,978	2,167,658	1,306,680	1,816,557	(351,101)
City Grant Program		1,142,539	1,142,539	1,542,362	399,823
Capital Outlay	2,300,000	3,418,554	1,118,554	150,000	(3,268,554)
Debt Service	2,290,000	2,291,250	1,250	2,288,750	(2,500)
Facilities Maintenance	437,982	459,881	21,899	482,875	22,994
Materials & Supplies	350,413	341,653	(8,760)	346,977	5,324
Programmatic Projects	4,882,030	607,080	(4,274,950)	357,727	(249,353)
Services Of Other Depts	6,916,649	7,397,666	481,017	7,739,344	341,678
Uses Total	**52,871,960**	**55,464,328**	**2,592,368**	**53,157,283**	**(2,307,045)**
Uses - By Division Description					
JUV Community Investments	4,546,215	4,702,911	156,696	5,209,545	506,634
JUV General	15,727,558	16,011,584	284,026	13,908,425	(2,103,159)
JUV Juvenile Hall	21,979,216	21,514,726	(464,490)	20,617,790	(896,936)
JUV Log Cabin Ranch	185,000	380,000	195,000		(380,000)
JUV Probation Services	10,433,971	12,855,107	2,421,136	13,421,523	566,416
Uses by Division Total	**52,871,960**	**55,464,328**	**2,592,368**	**53,157,283**	**(2,307,045)**

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) 2026-27 budget of $1.4 million for the Law Library is approximately $0.15 million, or 11.8 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and interdepartmental services. The FY 2027-28 proposed budget of $1.4 million is $61,184, or 4.4 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services.

Legal Resources for San Franciscans

The San Francisco Law Library (LLB)—California's first public law library and the only public law library in San Francisco—has advanced access to justice since 1870. LLB's core priority is to close a widening justice gap by delivering professional legal reference assistance and critical resources to residents, City departments, and the courts, while also supporting attorneys, students, legal service providers, and businesses. LLB serves a growing number of self-represented litigants facing issues such as housing, employment, immigration, child custody, expungement, elder law, and mental health, equipping individuals to understand their rights, navigate legal systems, and participate meaningfully in civic life.

New Technology Investments

Services are delivered in person and online, with resources in multiple formats and reading levels to ensure broad accessibility. The new vLex database expands access to authoritative legal materials with translation into 13 languages, while free educational programs and legal clinics provide both legal education and direct assistance on issues including landlord-tenant disputes, employment, discrimination, consumer debt, bankruptcy, small business matters, and AI-supported legal research.

Policy, Programmatic, or Operational Changes

LLB continues to strengthen service delivery through expanded programming, outreach, and technology integration. The Law Library has enhanced educational offerings and legal clinics, including instruction on AI in legal research, and increased engagement with underserved populations. Staff participate in monthly PACT meetings and citywide reentry events to connect formerly incarcerated individuals with legal resources addressing housing, family law,

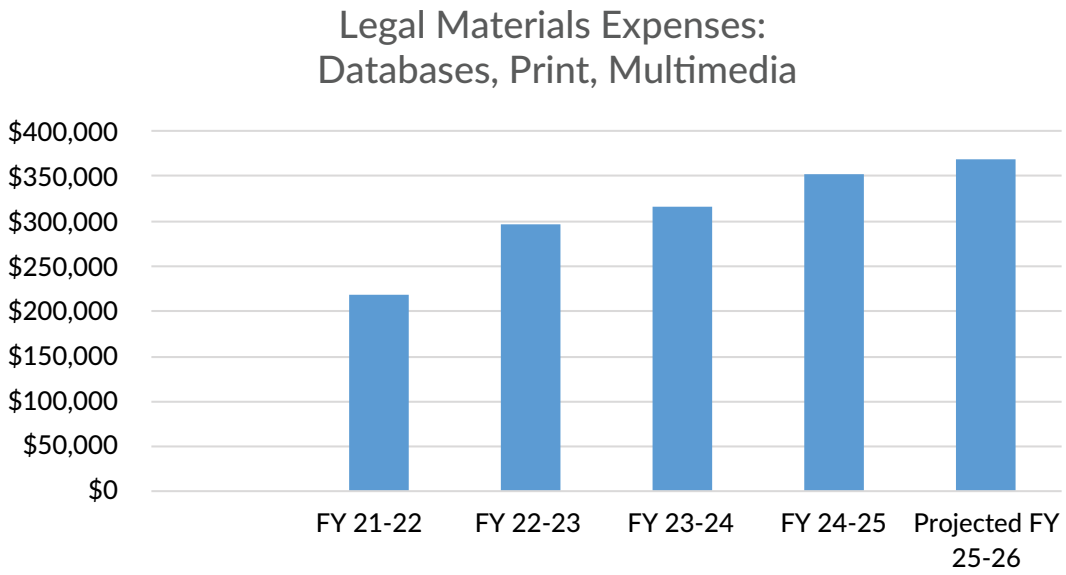
employment, and expungement—key barriers to successful reentry. LLB also engages small business organizations to expand access to legal knowledge that supports economic resilience, providing guidance on business formation, contracts, licensing and permitting, employment compliance, and commercial leases. These efforts improve service reach, responsiveness, and community impact.

Impacts of State and Federal Policy Changes

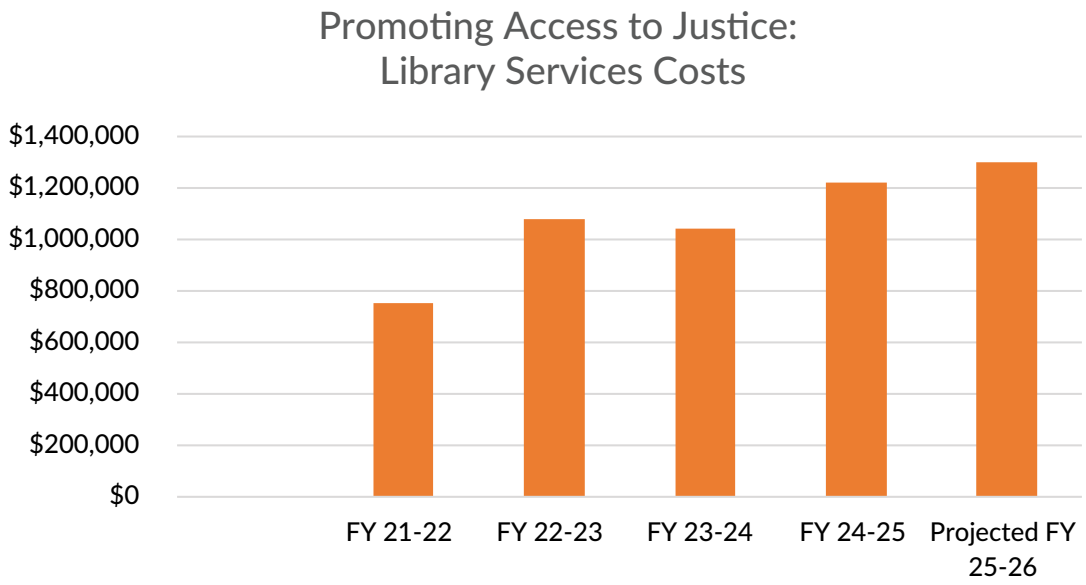
Federal funding cuts and state budget constraints are placing increasing strain on legal services organizations. As a result, demand for accessible legal information and self-representation support continues to grow, increasing reliance on LLB as a critical, no-cost resource for the community.

Capital or IT Projects

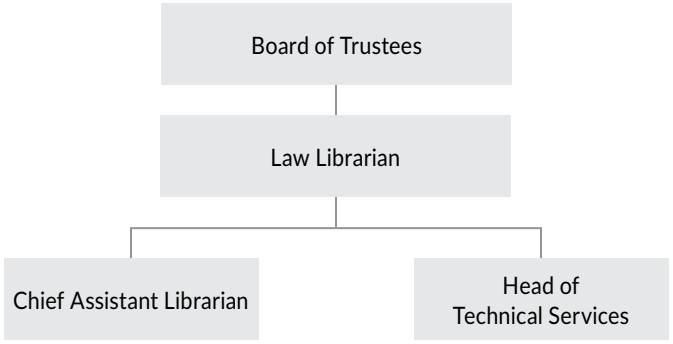
The Law Library continues leverages technology to expand equitable access and improve service delivery. The Law Library has enhanced has integrated AI tools into workflows and legal research services, upgraded public computers, and expanded digital equity through instruction in computer literacy, legal research, and AI-supported tools. LLB has also improved accessibility by updating its website and online research tools to meet WCAG standards and installing Morphic ADA software on public computers. These investments reduce barriers to legal information, increase usability, and ensure inclusive access for all users.



Legal Collection Costs.



ORGANIZATIONAL STRUCTURE: LAW LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	1.54	2.26	0.72	2.26	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**1.54**	**2.26**	**0.72**	**2.26**	**0.00**
Sources					
General Fund	1,240,588	1,387,348	146,760	1,448,532	61,184
Sources Total	**1,240,588**	**1,387,348**	**146,760**	**1,448,532**	**61,184**
Uses - Operating Expenditures					
Salaries	366,982	466,324	99,342	490,754	24,430
Mandatory Fringe Benefits	159,931	167,086	7,155	179,972	12,886
Materials & Supplies	5,700	5,557	(143)	5,557	
Services Of Other Depts	707,975	748,381	40,406	772,249	23,868
Uses Total	**1,240,588**	**1,387,348**	**146,760**	**1,448,532**	**61,184**
Uses - By Division Description					
LLB Law Library	1,240,588	1,387,348	146,760	1,448,532	61,184
Uses by Division Total	**1,240,588**	**1,387,348**	**146,760**	**1,448,532**	**61,184**

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 **sf.gov/departments/office-mayor**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $230.2 million for the Mayor's Office is approximately $41.97 million, or 22.3 percent, higher than the FY 2025-26 budget. This is primarily due to increases in other support/care of persons and grants to community-based organizations, partially offset by decreases in materials and supplies. The FY 2027-28 proposed budget of $211.4 million is $18.82 million, or 8.2 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in other support/care of persons and debt service, partially offset by increases in salary and benefit costs.

Maximizing Affordable Housing Opportunities

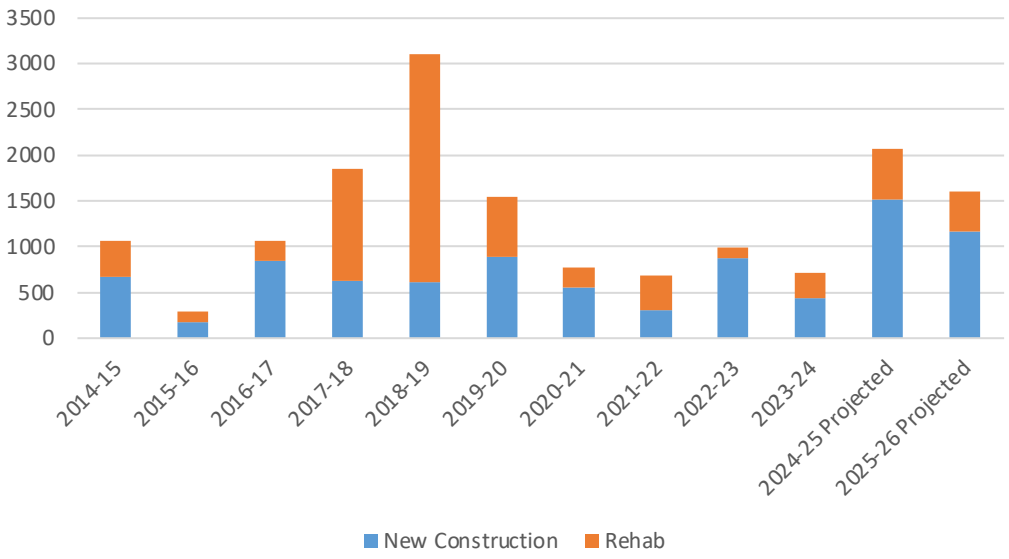
In FY 2026-27 and FY 2027-28, MOHCD will continue to expand its new construction pipeline of affordable housing projects and expand the supply of permanent supportive housing units serving San Franciscans experiencing homelessness. MOHCD will advance catalytic investments at the Balboa Reservoir site, construction of new affordable housing projects, capital improvements to existing MOHCD-funded properties, and new transitional housing projects for victims of domestic violence and sex trafficking. Approximately 820 Local Operating Subsidy Program permanent supportive housing units will be under construction in FY2026-27 and FY2027-28. MOHCD is also extending its portfolio stabilization efforts for its 30,000+ unit affordable housing portfolio in the face of industry-wide challenges with rent collection and rising operating costs.

Eviction Prevention and Housing Stabilization

In FY 2026-27 and FY 2027-28, MOHCD will continue to provide funding for guaranteed 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. In addition, the proposed budget continues funding for housing place-based direct services at HOPESF and RAD properties.

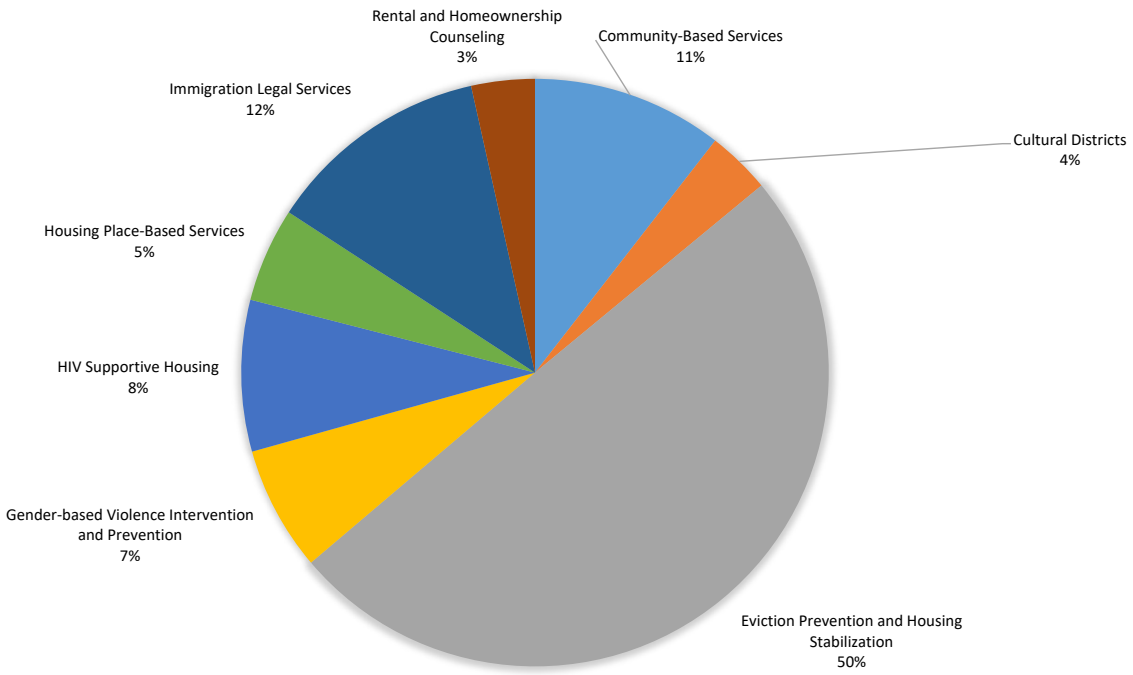
Fostering Community Safety and Neighborhood Vitality

The proposed FY 2026-27 budget funds a variety of outcome-driven strategies aimed at promoting safety, stability, and opportunity for San Francisco residents. These investments include Immigration Legal Services and the Gender-Based Violence Prevention and Intervention portfolios. In addition, the budget supports Place-Based Strategies that focus on neighborhood and cultural stabilization, including the Cultural Districts Program and SOMA Stabilization Fund.



NUMBER OF AFFORDABLE UNITS COMPLETED.

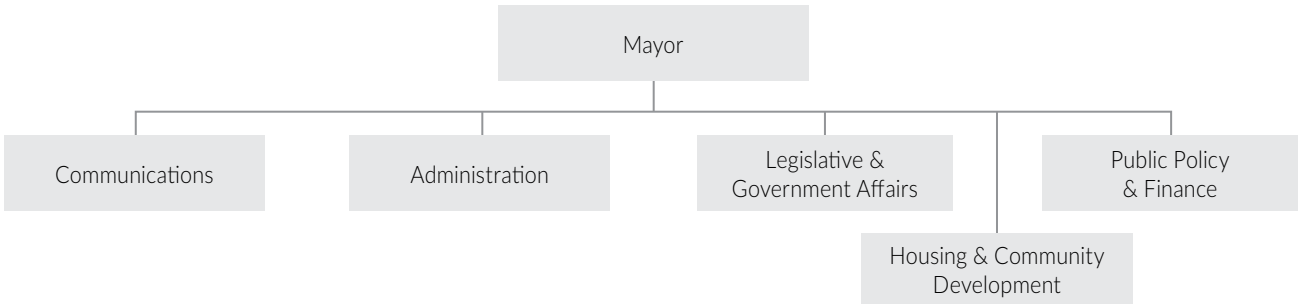
The Mayor's Office of Housing and Community Development constructs and rehabilitates affordable housing across the City to mitigate displacement and keep people housed.



MOHCD GRANT AWARD AMOUNTS BY PROGRAM AREA, FY 2025-26.

The Mayor's Office of Housing and Community Development grants funds to nonprofits across the City for various program areas and needs.

ORGANIZATIONAL STRUCTURE: MAYOR



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	179.15	172.56	(6.59)	172.63	0.07
Non-Operating Positions (CAP/Other)	(90.29)	(86.29)	4.00	(86.29)	
Net Operating Positions	**88.86**	**86.27**	**(2.59)**	**86.34**	**0.07**
Sources					
Other Local Taxes	3,093,000	3,380,000	287,000	3,410,000	30,000
Intergovernmental: Other	1,381,396	2,425,264	1,043,868	2,425,264	
Licenses, Permits,& Franchises	200,000	200,000		200,000	
Rents & Concessions	5,030,000	5,030,000		5,030,000	
Other Revenues	3,634,104	11,215,505	7,581,401	7,883,175	(3,332,330)
Interest & Investment Income	(1,372)		1,372		
Expenditure Recovery	6,745,756	11,870,866	5,125,110	12,017,217	146,351
Transfers In		8,250,000	8,250,000	8,250,000	
Beg Fund Balance - Budget Only	3,781,372	12,722,552	8,941,180	4,030,000	(8,692,552)
General Fund	164,362,069	175,101,248	10,739,179	168,134,223	(6,967,025)
Sources Total	**188,226,325**	**230,195,435**	**41,969,110**	**211,379,879**	**(18,815,556)**
Uses - Operating Expenditures					
Salaries	13,621,503	13,819,780	198,277	14,446,473	626,693
Mandatory Fringe Benefits	4,900,389	5,103,726	203,337	5,482,248	378,522
Non-Personnel Services	2,801,174	3,267,509	466,335	3,202,571	(64,938)
City Grant Program	107,398,889	117,550,281	10,151,392	118,018,511	468,230
Aid Assistance	6,200,000	6,200,000		6,200,000	
Debt Service	8,634,092	14,976,568	6,342,476	9,977,718	(4,998,850)
Materials & Supplies	27,000	26,325	(675)	26,325	
Other Support/Care of Persons	27,882,790	50,878,026	22,995,236	36,303,946	(14,574,080)
Overhead and Allocations	3,470,755	3,852,946	382,191	3,479,255	(373,691)
Programmatic Projects	5,049,426	6,199,559	1,150,133	5,707,824	(491,735)
Services Of Other Depts	6,240,307	6,320,715	80,408	6,535,008	214,293
Transfers Out	2,000,000	2,000,000		2,000,000	
Uses Total	**188,226,325**	**230,195,435**	**41,969,110**	**211,379,879**	**(18,815,556)**
Uses - By Division Description					
MYR Housing & Community Dev	176,591,601	217,954,840	41,363,239	198,537,874	(19,416,966)
MYR Office Of The Mayor	11,634,724	12,240,595	605,871	12,842,005	601,410
Uses by Division Total	**188,226,325**	**230,195,435**	**41,969,110**	**211,379,879**	**(18,815,556)**

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**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $1.6 billion for the Municipal Transportation Agency is approximately $51.62 million, or 3.3 percent, higher than the FY 2025-26 budget. This is primarily due to increases in intrafund transfers and salary and benefit costs, partially offset by decreases in capital outlay. The FY 2027-28 proposed budget of $1.7 billion is $102.9 million, or 6.4 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services, partially offset by decreases in intrafund transfers. The budget ensures fiscal accountability and prioritizes safe and reliable Muni service.

Creating a Culture of Efficiency

Prior to this two-year budget, the SFMTA has taken aggressive steps to strengthen fiscal management and accountability, resulting in $246 million in cost savings. That work, which began in FY 2019-20 includes: Investing $6 million in improved fare enforcement strategies

- Eliminating more than 500 vacant positions that would have cost the agency approximately $170 million
- Eliminating planned one-time investments, saving the agency $30 million in non-personnel costs, and negotiating rate reductions across a dozen professional service contracts, saving $9 million
- Implementing transit priority and other reliability improvements that allow Muni buses to get to their destinations more quickly, enabling the SFMTA to deliver more Muni service with the same number of buses and transit operators, saving the agency $30 million to date.

Balancing the budget assumed significant new revenue from ballot measures.

Muni Service

Muni ridership continues to rapidly recover thanks to our efforts to make Muni frequent, reliable, and safe. In 2025, Muni delivered 164 million passenger trips– a 6 million trip increase from 2024. In March 2026, Muni saw 529,000 average daily weekday boardings. Weekday ridership had recovered to 79 percent of pre-pandemic levels, and weekend ridership had recovered to 99 percent of pre-pandemic levels.

The SFMTA's Muni Forward program has made significant upgrades to San Francisco's busiest transit corridors. These projects have reduced travel times for buses by up to 35 percent and resulted in transit service that is 51 percent more reliable. Muni Metro service has also become more reliable thanks to preventive maintenance efforts. Moderate subway delays were down 63% in 2025 compared to 2019, while long delays were down 58%.

Riders are more satisfied than ever with Muni service. In our 2025 customer survey, 78% of riders rated Muni services as excellent or good. This is six points higher than our 2024 overall satisfaction rating, which was a historic high.

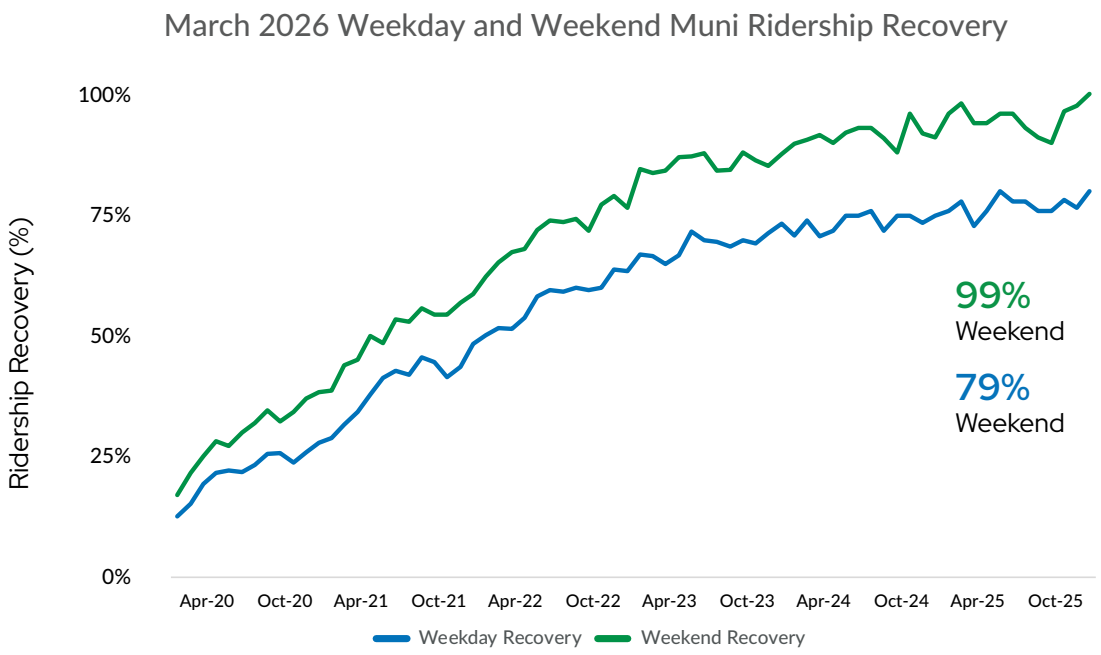
Street Safety and Functionality

The SFMTA invests in numerous projects to improve safety for all modes of transportation in San Francisco.

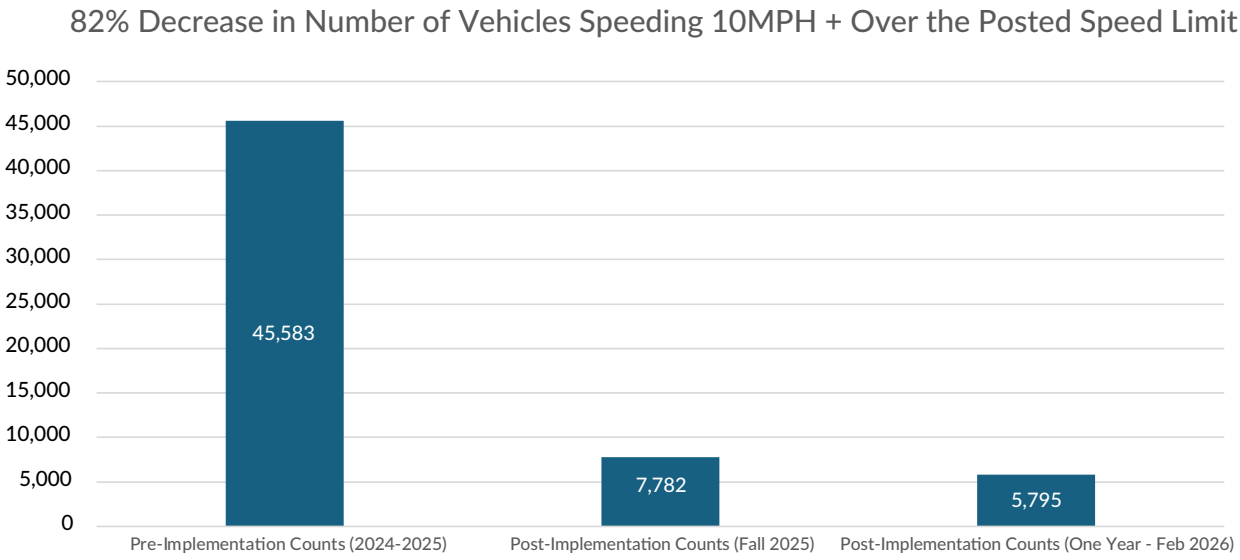
During FY 2026-27 and FY 2027-28, the agency will continue to prioritize street safety projects in coordination with the San Francisco Police Department (SFPD) and Department of Public Health (DPH), as a co-lead of Mayor Lurie's Street Safety Initiative. The new strategy brings together a total city government approach to ensure that everyone who uses San Francisco's streets can do so safely.

In April, DPH released a new High-Injury Network map, which identifies the 13 percent of city streets where 74 percent of serious traffic injuries or fatalities occur. The SFMTA will use this map to focus our efforts and resources, including speed limit reductions, core safety treatments and infrastructure improvements.

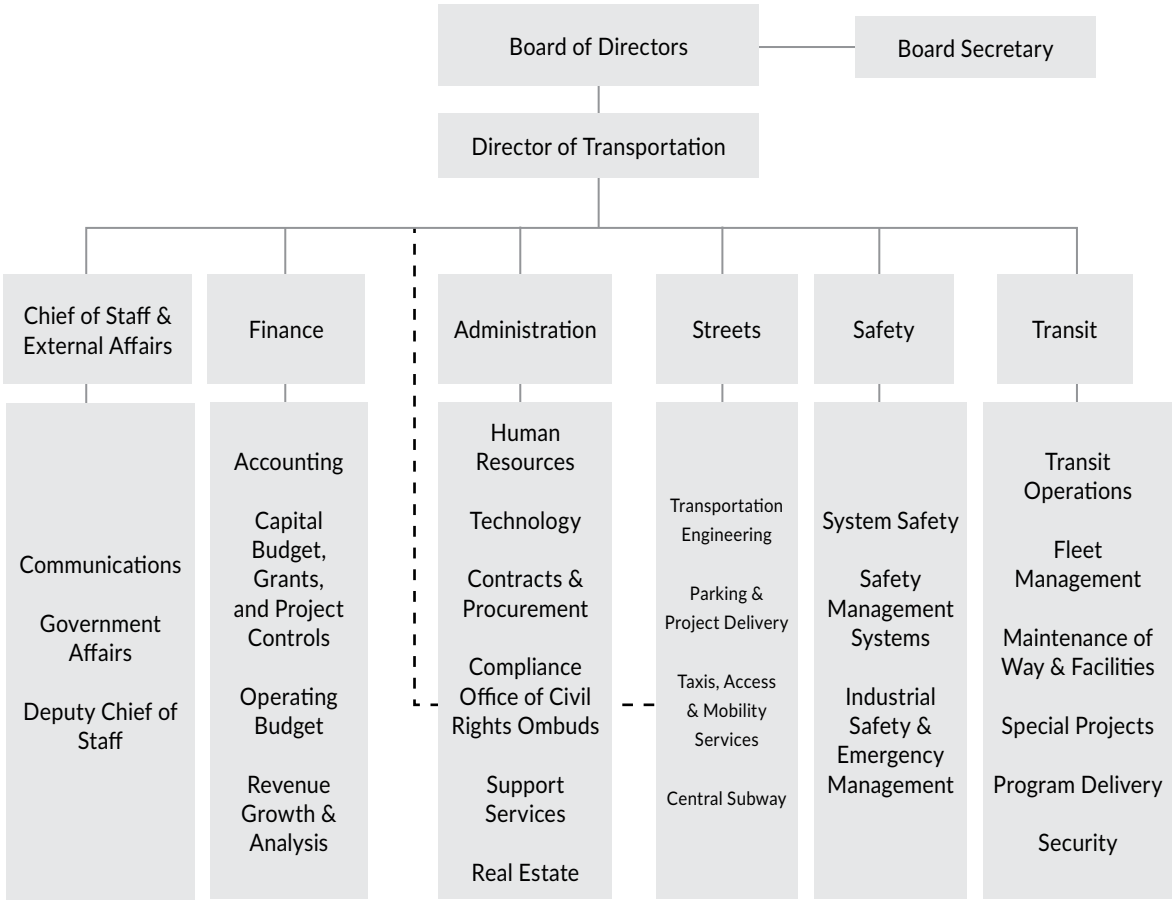
San Francisco continues to be the leading city in the state's pilot program designed to test the usage of automated speed enforcement cameras across 33 locations in San Francisco. Results indicate significant progress in reducing speeds and changing driving behaviors in these locations. One year after launch, speeding is down nearly 80 percent across camera locations.



Note: Excludes cable car and streetcar. Recovery baselined against average daily boardings from the same month in calendar year 2019.



ORGANIZATIONAL STRUCTURE: MUNICIPAL TRANSPORTATION AGENCY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	5,649.36	5,657.72	8.36	5,734.42	76.70
Non-Operating Positions (CAP/Other)	(480.00)	(489.00)	(9.00)	(489.00)	
Net Operating Positions	**5,169.36**	**5,168.72**	**(0.64)**	**5,245.42**	**76.70**
Sources					
Property Taxes				166,000,000	166,000,000
Intergovernmental: Federal	29,747,343	5,243,189	(24,504,154)	5,348,053	104,864
Intergovernmental: Other	372,043,951	164,124,718	(207,919,233)	305,335,618	141,210,900
Intergovernmental: State	70,230,995	68,078,908	(2,152,087)	69,950,486	1,871,578
Charges for Services	150,165,600	172,100,857	21,935,257	181,564,506	9,463,649
Fines, Forfeiture, & Penalties	108,873,968	111,770,478	2,896,510	111,770,478	
Licenses, Permits,& Franchises	30,493,617	28,605,069	(1,888,548)	30,084,337	1,479,268
Rents & Concessions	125,333,018	133,974,439	8,641,421	138,880,498	4,906,059
Other Revenues	17,420,016	241,319	(17,178,697)	859,135	617,816
Interest & Investment Income	16,867,357	14,952,941	(1,914,416)	14,929,552	(23,389)
Expenditure Recovery	3,719,988	5,020,768	1,300,780	5,155,461	134,693
IntraFund Transfers In	49,529,258	239,281,520	189,752,262	41,978,319	(197,303,201)
Transfers In	244,944,452	181,984,575	(62,959,877)	172,192,236	(9,792,339)
Other Financing Sources		200,000,000	200,000,000		(200,000,000)
Beg Fund Balance - Budget Only	6,446,622	24,700,097	18,253,475	6,252,123	(18,447,974)
Transfer Adjustment-Source	(208,885,517)	(407,082,833)	(198,197,316)	(199,994,138)	207,088,695
General Fund	536,660,000	662,210,000	125,550,000	657,750,000	(4,460,000)
Sources Total	**1,553,590,668**	**1,605,206,045**	**51,615,377**	**1,708,056,664**	**102,850,619**
Uses - Operating Expenditures					
Salaries	647,723,146	677,441,232	29,718,086	725,326,819	47,885,587
Mandatory Fringe Benefits	287,868,563	308,652,540	20,783,977	350,826,610	42,174,070
Non-Personnel Services	261,436,210	271,693,073	10,256,863	278,810,297	7,117,224
Capital Outlay	105,439,724	92,710,390	(12,729,334)	83,786,379	(8,924,011)
Debt Service	27,826,522	35,815,652	7,989,130	35,802,078	(13,574)
Intrafund Transfers Out	49,529,258	239,281,520	189,752,262	41,978,319	(197,303,201)
Materials & Supplies	112,505,719	108,795,372	(3,710,347)	111,750,773	2,955,401
Overhead and Allocations	(19,632,332)	(14,074,780)	5,557,552	(14,513,913)	(439,133)
Programmatic Projects	112,233		(112,233)		
Services Of Other Depts	127,880,883	124,172,566	(3,708,317)	136,267,621	12,095,055
Transfers Out	159,356,259	167,801,313	8,445,054	158,015,819	(9,785,494)
Unappropriated Rev-Designated	2,430,000		(2,430,000)		
Transfer Adjustment - Uses	(208,885,517)	(407,082,833)	(198,197,316)	(199,994,138)	207,088,695
Uses Total	**1,553,590,668**	**1,605,206,045**	**51,615,377**	**1,708,056,664**	**102,850,619**
Uses - By Division Description					
MTAAD Administration Division		202,699,325	202,699,325	211,044,244	8,344,919
MTAAW Agency-wide	141,162,327	142,876,534	1,714,207	157,393,669	14,517,135
MTABD Board Of Directors	719,305	867,144	147,839	905,991	38,847
MTACC CV-Captl Progr & Constr	100,134,229		(100,134,229)		
MTACO Communications	7,751,181		(7,751,181)		
MTAEA External Affairs		10,737,592	10,737,592	11,508,544	770,952

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Uses - By Division Description					
MTAED Executive Director	6,462,406	1,206,220	(5,256,186)	1,258,574	52,354
MTAFA Finance		18,883,335	18,883,335	19,636,553	753,218
MTAFA Fit Finance & Info Tech	95,240,756		(95,240,756)		
MTAHR Human Resources	66,244,731		(66,244,731)		
MTAOC Office of Civil Rights	9,474,405	486,375	(8,988,030)	513,199	26,824
MTASA Safety	6,763,846	9,779,328	3,015,482	10,240,775	461,447
MTASS Streets		327,599,155	327,599,155	335,810,773	8,211,618
MTASS Sustainable Streets	194,684,971		(194,684,971)		
MTAST Chief Strategy Office	89,230,092		(89,230,092)		
MTATS Transit Svc Division	802,203,295	890,071,037	87,867,742	959,744,342	69,673,305
MTATZ Taxi & Accessible Svc	33,519,124		(33,519,124)		
Uses by Division Total	**1,553,590,668**	**1,605,206,045**	**51,615,377**	**1,708,056,664**	**102,850,619**

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) 2026-27 budget of $10.3 million for the Department of Police Accountability is approximately $0.63 million, or 6.5 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs. The FY 2027-28 proposed budget of $10.8 million is $0.55 million, or 5.4 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services.

Ongoing Priorities and Core Service Delivery

The FY 2026-27 and FY 2027-28 budgets enable the DPA to carry out its core oversight responsibilities for the SFPD, supporting the investigative, audit, legal, and policy teams responsible for fulfilling DPA's mandates under the San Francisco Charter, the Administrative Code, and the California Government Code. The budget also ensures that DPA can meet its public-disclosure obligations under SB 1421, SB 16, and SB 2, and continue providing timely policy advice to the Police Commission.

As directed by the Mayor's Office and the Board of Supervisors, DPA will continue delivering comprehensive investigative, legal, administrative, technological, and accounting support to the Sheriff's Department Oversight Board (SDOB) and the Office of the Sheriff's Inspector General (OSIG) until a new Inspector General is appointed.

Policy, Programmatic, or Operational Changes

In Calendar Year 2025, DPA opened 899 cases, a 22 percent increase over 2024. To address rising case complexity and meet the Charter-mandated proportional staffing requirement that states, "one [DPA] line investigator for every 150 sworn members", the Mayor's proposed budget provides DPA funding to hire new investigators in FY 2026-27. These positions directly support the Mayor's priorities of public safety and accountable government by enabling the Department to keep pace with a growing police department and case

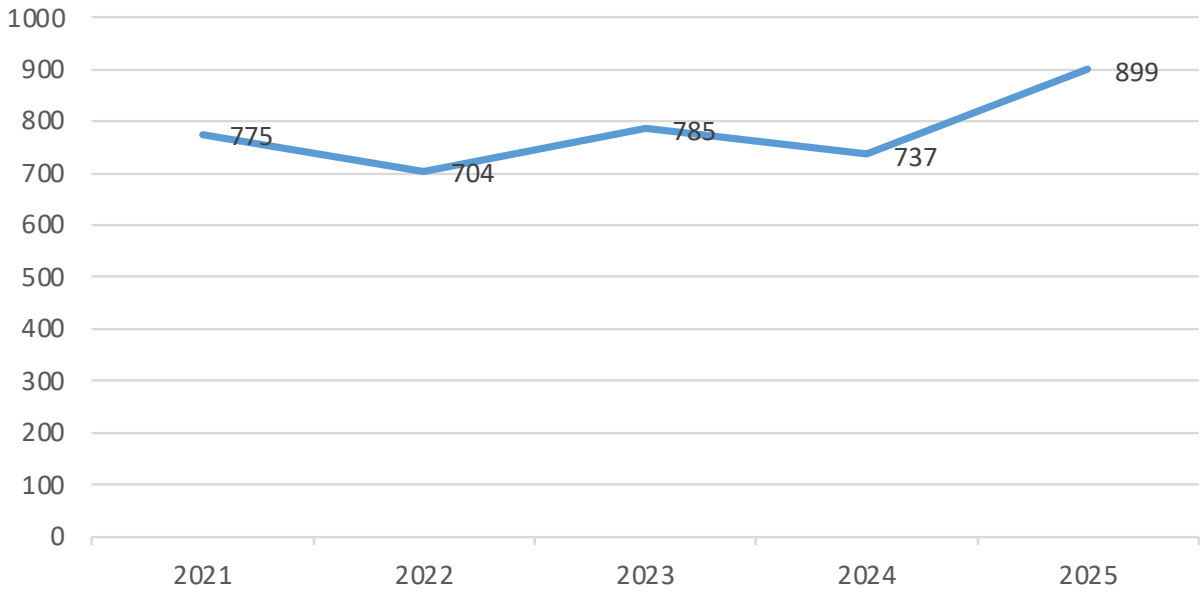
volume while maintaining statutory case-timeliness compliance.

Capital and IT Projects

DPA continues work on the Joint Data Sharing Initiative with SFPD, which will establish a secure, bidirectional API integration between the two departments' case management systems. This project will eliminate duplicative data entry, reduce administrative burden, and promote greater accuracy and speed in case processing. Implementation paused in FY 2025-26 due to SFPD's transition to a new case management vendor and will resume in FY 2026-27.

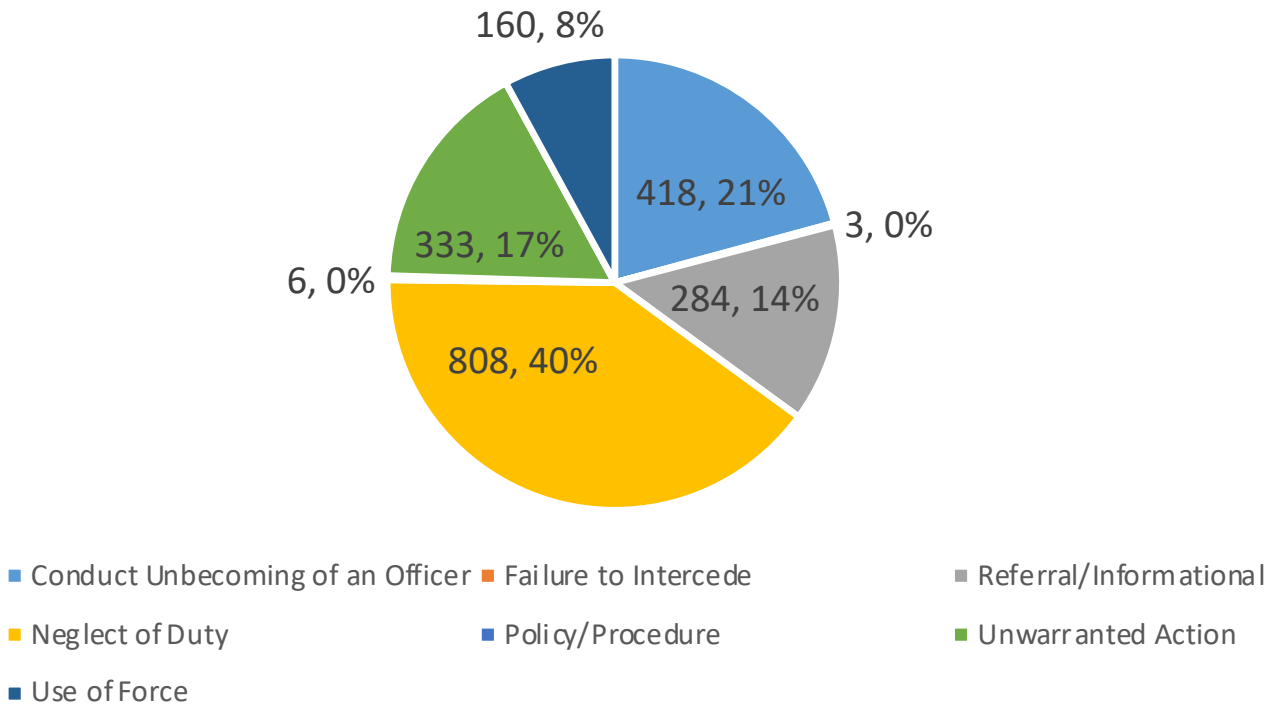
Impacts of State and Federal Policy Changes

DPA does not anticipate material budget impacts from state policy changes in this budget cycle. The Department will continue to monitor legislative and regulatory developments affecting civilian oversight agencies to maintain compliance with evolving requirements.



5 YEAR COMPARISON OF OPENED CASES.

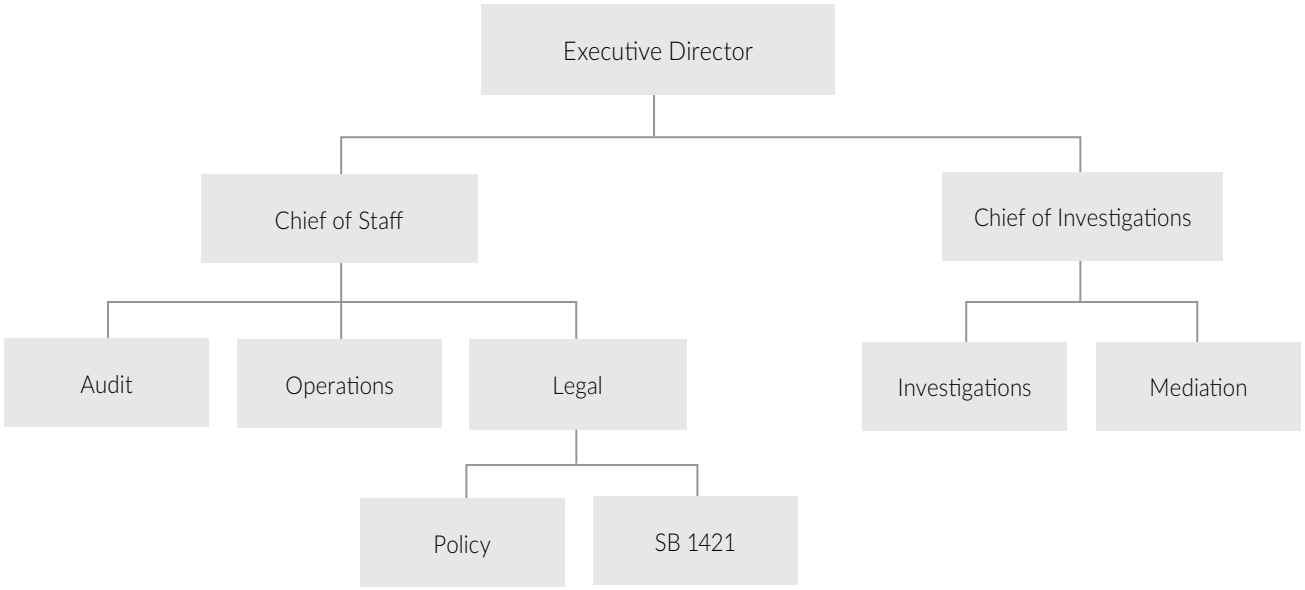
*Dataset represents the number of investigations opened by the Department of Police Accountability over the past five years.**



2025 CASE ALLEGATIONS.

*Dataset represents the primary categories of allegations filed against SFPD sworn officers in Calendar Year 2025.**

ORGANIZATIONAL STRUCTURE: POLICE ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	36.26	40.21	3.95	40.26	0.05
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	**35.26**	**39.21**	**3.95**	**39.26**	**0.05**
Sources					
Expenditure Recovery	654,795	759,795	105,000	759,795	
General Fund	8,989,466	9,512,630	523,164	10,065,231	552,601
Sources Total	**9,644,261**	**10,272,425**	**628,164**	**10,825,026**	**552,601**
Uses - Operating Expenditures					
Salaries	5,594,791	6,373,971	779,180	6,697,636	323,665
Mandatory Fringe Benefits	1,958,271	2,313,261	354,990	2,488,710	175,449
Non-Personnel Services	301,223	306,773	5,550	312,323	5,550
Materials & Supplies	33,422	30,640	(2,782)	30,640	
Programmatic Projects	645,000	100,000	(545,000)	100,000	
Services Of Other Depts	1,111,554	1,147,780	36,226	1,195,717	47,937
Uses Total	**9,644,261**	**10,272,425**	**628,164**	**10,825,026**	**552,601**
Uses - By Division Description					
DPA Police Accountabilty	9,644,261	10,272,425	628,164	10,825,026	552,601
Uses by Division Total	**9,644,261**	**10,272,425**	**628,164**	**10,825,026**	**552,601**

POLICE DEPARTMENT

Mission

The San Francisco Police Department is committed to excellence in law enforcement and dedication to the people, traditions and diversity of our City. In order to protect life and property, prevent crime and reduce the fear of crime, the Department provides service with understanding, response with compassion, performance with integrity and law enforcement with vision. For more information about this department's services, please visit **sanfranciscopolice.org**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $882.7 million for the Police Department is approximately $33.22 million, or 3.9 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs from the union agreement. The FY 2027-28 proposed budget of $901.0 million is $18.30 million, or 2.1 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services.

Recruitment and Staffing

Recruitment and staffing remain a primary focus for the Department. As SFPD works to mitigate the ongoing sworn staffing shortage, the proposed FY 2026-27 budget includes funding for academy classes, recruitment, background investigations, and hiring support to continue moving applicants through the process and into field operations. The Department's recruitment efforts are active and wide-reaching —spanning career fairs across the Bay Area, one-stop testing events where applicants can complete written exams, physical ability tests, and oral interviews in a single day, weekly sessions at the Academy to help applicants prepare, and targeted lateral recruitment offering service credit to draw experienced officers from other agencies.

Supporting these efforts, a new agreement with the Police Officers Association provides a 14% pay increase over four years, up to $25,000 in signing bonuses for lateral hires, and service-based pay increases at eight and ten years of service to strengthen mid-career retention. These strategies are designed to meet candidates where they are, reduce the time between application and hire, and keep experienced officers in SFPD.

Rebuilding the Ranks

These efforts are producing results. Applications rose in 2025 and, for the first time in several years, the Department experienced a net gain in sworn personnel. Most recently, SFPD welcomed its 287th graduating class, which was the largest recruit class since 2017. These graduates have

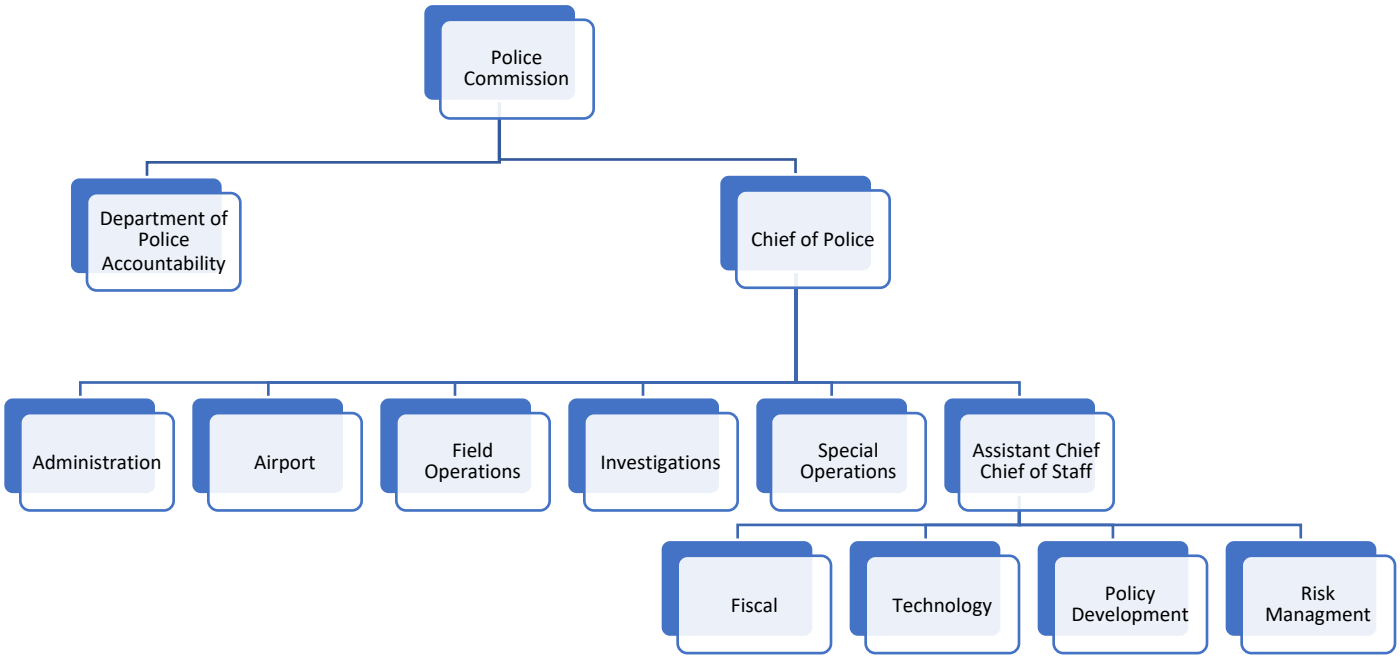
a 75% completion rate, up from just 29% a few years ago. The Mayor's office and SFPD remain committed to working together to sustain this upward trend and continue growing the Department's sworn workforce.

Public Safety Operations and Deployment

The Drug Market Agency Coordination Center (DMACC) leads citywide efforts to address drug activity, illegal vending, encampments, and other quality-of-life concerns along the Market Street corridor, Theater District, UN Plaza, and surrounding areas. Recent operations have resulted in dozens of arrests and significant narcotics and firearms seizures. The Mayor's office, SFPD, and multiple City departments continue to meet weekly to coordinate efforts and sustain this momentum. The proposed budget funds the relocation of the DMACC to a permanent site within the Market Street corridor, ensuring a sustained presence where this work is needed most.

The proposed budget also funds replacement vehicles for SFPD to support core public safety operations, deployment, and quicker response times. With more than half of the Department's fleet at least 10 years old and maintenance costs increasing significantly in recent years, this investment will help ensure officers have reliable vehicles to respond to calls for service, support citywide operations, and maintain a visible public safety presence in neighborhoods.

ORGANIZATIONAL STRUCTURE: POLICE DEPARTMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	2,952.98	2,910.97	(42.01)	2,897.74	(13.23)
Non-Operating Positions (CAP/Other)	(50.00)	(43.00)	7.00	(43.00)	
Net Operating Positions	**2,902.98**	**2,867.97**	**(35.01)**	**2,854.74**	**(13.23)**
Sources					
Intergovernmental: Federal	3,143,834	10,619,218	7,475,384	2,698,636	(7,920,582)
Intergovernmental: State	49,094,217	51,099,259	2,005,042	52,418,639	1,319,380
Charges for Services	9,045,630	9,270,370	224,740	9,363,022	92,652
Fines, Forfeiture, & Penalties	795,454	802,800	7,346	802,800	
Licenses, Permits,& Franchises	1,381,499	1,476,453	94,954	1,457,845	(18,608)
Expenditure Recovery	7,362,134	6,538,383	(823,751)	6,538,562	179
Transfer Adjustment-Source	97,142,143	100,746,302	3,604,159	105,177,942	4,431,640
General Fund	681,512,771	702,143,717	20,630,946	722,541,898	20,398,181
Sources Total	**849,477,682**	**882,696,502**	**33,218,820**	**900,999,344**	**18,302,842**
Uses - Operating Expenditures					
Salaries	600,703,334	615,891,161	15,187,827	625,724,648	9,833,487
Mandatory Fringe Benefits	135,028,839	147,255,280	12,226,441	157,079,402	9,824,122
Non-Personnel Services	17,310,757	17,121,980	(188,777)	17,195,556	73,576
Capital Outlay	3,302,347	4,684,396	1,382,049	1,350,137	(3,334,259)
Debt Service	550,000	550,000		550,000	
Materials & Supplies	6,427,830	6,267,565	(160,265)	6,002,286	(265,279)
Overhead and Allocations	(5,244)		5,244		
Programmatic Projects	7,501,583	9,771,106	2,269,523	8,790,106	(981,000)
Services Of Other Depts	78,658,236	81,155,014	2,496,778	84,307,209	3,152,195
Uses Total	**849,477,682**	**882,696,502**	**33,218,820**	**900,999,344**	**18,302,842**
Uses - By Division Description					
POL Admin	159,757,722	165,137,020	5,379,298	160,707,136	(4,429,884)
POL - Airport	97,142,143	100,746,302	3,604,159	105,177,942	4,431,640
POL - FOB - Field Operations	536,502,715	560,136,340	23,633,625	576,523,848	16,387,508
POL - SOB - Special Operations	56,075,102	56,676,840	601,738	58,590,418	1,913,578
Uses by Division Total	**849,477,682**	**882,696,502**	**33,218,820**	**900,999,344**	**18,302,842**

PORT

Mission

The Port of San Francisco stewards a dynamic, 7.5-mile waterfront that serves as both a gateway to a world-class city and a vital engine for the regional economy. The Port is committed to advancing environmentally and financially sustainable maritime, recreational, and economic opportunities that benefit the City, Bay Area, and State of California. Through thoughtful planning, strong partnerships, and public stewardship, the Port ensures the waterfront remains vibrant, resilient, and accessible for generations to come. For more information, visit **sfport.com**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $231.8 million for the Port is approximately $75.57 million, or 48.4 percent, higher than the FY 2025-26 budget. This is primarily due to increases in capital outlay and intrafund transfers. The FY 2027-28 proposed budget of $172.7 million is $59.1 million, or 25.5 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in capital outlay and intrafund transfers, partially offset by increases in salary and benefit costs.

Waterfront Stewardship & Economic Impact

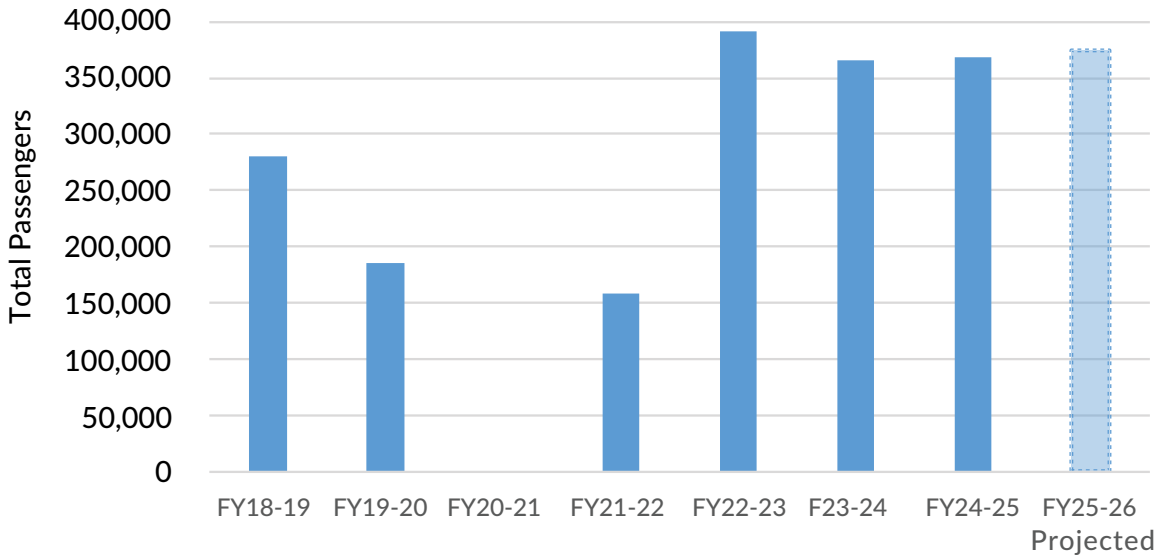
The Port stewards a vibrant portfolio of more than 500 leases spanning commercial, industrial, maritime, and recreational uses along San Francisco's waterfront, from Hyde Street Harbor to Heron's Head Park. This includes some of the City's most iconic destinations, such as the Ferry Building, Oracle Park, Fisherman's Wharf, and PIER 39. Through this portfolio, the Port helps power San Francisco's economy while delivering safe, clean, and welcoming public spaces. Fisherman's Wharf was the most visited location in the City, and the Port maintains two other locations that are in the top ten visited destinations. The Port supports maritime industries and jobs, preserves historic assets, and activates the waterfront in ways that enrich daily life for residents and visitors. Guided by a long-term vision and strong partnerships, Port operations drive impact for the City and enhance the experience of residents and visitors alike.

Strategic Priorities & City Alignment

The Port's work is closely aligned with the Mayor's priorities and the City's broader goals. In partnership with public and private stakeholders, we are advancing economic growth, attracting visitors, and strengthening the waterfront as a dynamic destination.

Through art, cultural programming, and innovative activation, the waterfront is a place for everyone. Signature efforts like Fisherman's Wharf Forward demonstrate this vision, revitalizing a world-renowned destination while improving safety, creating new public spaces, and building long-term resilience.

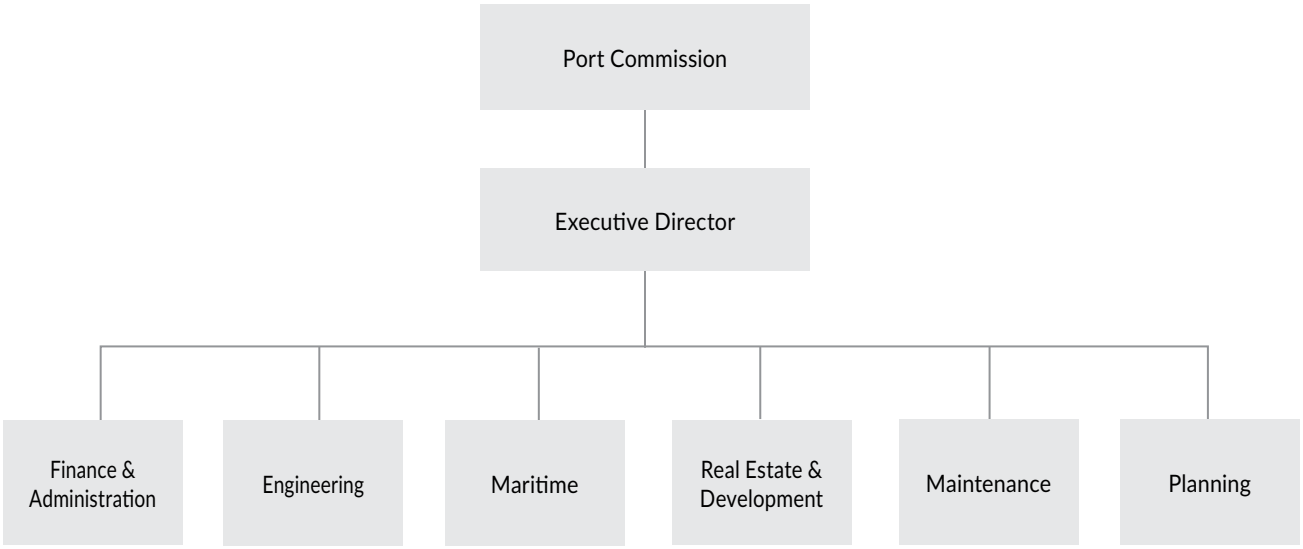
Together, these efforts reflect the Port's commitment to exceptional public service and to a waterfront that is safe, clean, thriving, and globally iconic.



CRUISE PASSENGER VOLUME BY FISCAL YEAR.

Cruise passenger volume continues to exceed pre-pandemic levels, serving as a steady revenue source and driving tourism.

ORGANIZATIONAL STRUCTURE: PORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	306.93	317.29	10.36	319.41	2.12
Non-Operating Positions (CAP/Other)	(63.00)	(66.80)	(3.80)	(68.00)	(1.20)
Net Operating Positions	**243.93**	**250.49**	**6.56**	**251.41**	**0.92**
Sources					
Intergovernmental: Other	1,416,713	1,361,578	(55,135)	1,388,810	27,232
Charges for Services	30,447,075	29,331,586	(1,115,489)	30,109,016	777,430
Fines, Forfeiture, & Penalties	9,644,874	5,953,809	(3,691,065)	6,134,805	180,996
Rents & Concessions	98,484,515	94,543,018	(3,941,497)	98,453,804	3,910,786
Other Revenues	13,293,046	10,816,851	(2,476,195)	6,455,306	(4,361,545)
Interest & Investment Income	2,914,322	16,010,812	13,096,490	12,110,585	(3,900,227)
Expenditure Recovery	20,000	51,350	31,350	52,200	850
IntraFund Transfers In	18,254,705	56,467,931	38,213,226	36,287,500	(20,180,431)
Beg Fund Balance - Budget Only		73,718,265	73,718,265	17,975,673	(55,742,592)
Transfer Adjustment-Source	(18,254,705)	(56,467,931)	(38,213,226)	(36,287,500)	20,180,431
General Fund					
Sources Total	**156,220,545**	**231,787,269**	**75,566,724**	**172,680,199**	**(59,107,070)**
Uses - Operating Expenditures					
Salaries	37,975,850	43,237,859	5,262,009	45,469,740	2,231,881
Mandatory Fringe Benefits	16,359,820	18,359,059	1,999,239	19,779,327	1,420,268
Non-Personnel Services	15,236,503	14,391,720	(844,783)	14,235,620	(156,100)
Capital Outlay	25,777,495	86,758,654	60,981,159	37,575,904	(49,182,750)
Debt Service	6,677,102	5,801,852	(875,250)	5,794,815	(7,037)
Intrafund Transfers Out	18,254,705	50,697,931	32,443,226	34,927,500	(15,770,431)
Materials & Supplies	1,680,700	1,759,405	78,705	1,813,178	53,773
Overhead and Allocations	1,591,857	454,970	(1,136,887)	454,970	
Programmatic Projects	4,510,481	4,629,140	118,659	4,685,140	56,000
Services Of Other Depts	40,258,930	39,301,729	(957,201)	41,511,505	2,209,776
Transfers Out	31,713	5,770,000	5,738,287	1,360,000	(4,410,000)
Unappropriated Rev Retained	6,120,094	17,092,881	10,972,787	1,360,000	(15,732,881)
Transfer Adjustment - Uses	(18,254,705)	(56,467,931)	(38,213,226)	(36,287,500)	20,180,431
Uses Total	**156,220,545**	**231,787,269**	**75,566,724**	**172,680,199**	**(59,107,070)**
Uses - By Division Description					
PRT Engineering	8,563,488	9,529,360	965,872	10,033,791	504,431
PRT Executive	9,329,611	11,383,136	2,053,525	11,377,377	(5,759)
PRT Finance And Administration	40,063,640	36,914,251	(3,149,389)	39,516,996	2,602,745
PRT Maintenance	24,859,064	27,134,252	2,275,188	28,393,051	1,258,799
PRT Maritime	14,473,331	15,123,018	649,687	15,692,617	569,599
PRT Planning & Environment	3,870,142	4,497,822	627,680	4,690,945	193,123
PRT Port Commission (Portwide)	35,217,816	106,818,175	71,600,359	42,016,640	(64,801,535)
PRT Real Estate & Development	19,843,453	20,387,255	543,802	20,958,782	571,527
Uses by Division Total	**156,220,545**	**231,787,269**	**75,566,724**	**172,680,199**	**(59,107,070)**

PUBLIC DEFENDER

Mission

The San Francisco Public Defender's Office (PDR) is responsible for providing legal representation to indigent persons facing criminal or juvenile charges, deportation, or conservatorship. The Office is staffed by skilled attorneys, investigators, social workers, and administrative professionals committed to delivering high-quality, client-centered defense services. Together, these teams ensure due process, uphold constitutional rights, and work to achieve just outcomes for all San Franciscans served by the Office. Visit **sfpublicdefender.org** for more information.

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $61.0 million for the Public Defender's Office is approximately $2.68 million, or 4.6 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs. The FY 2027-28 proposed budget of $62.9 million is $1.85 million, or 3.0 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs.

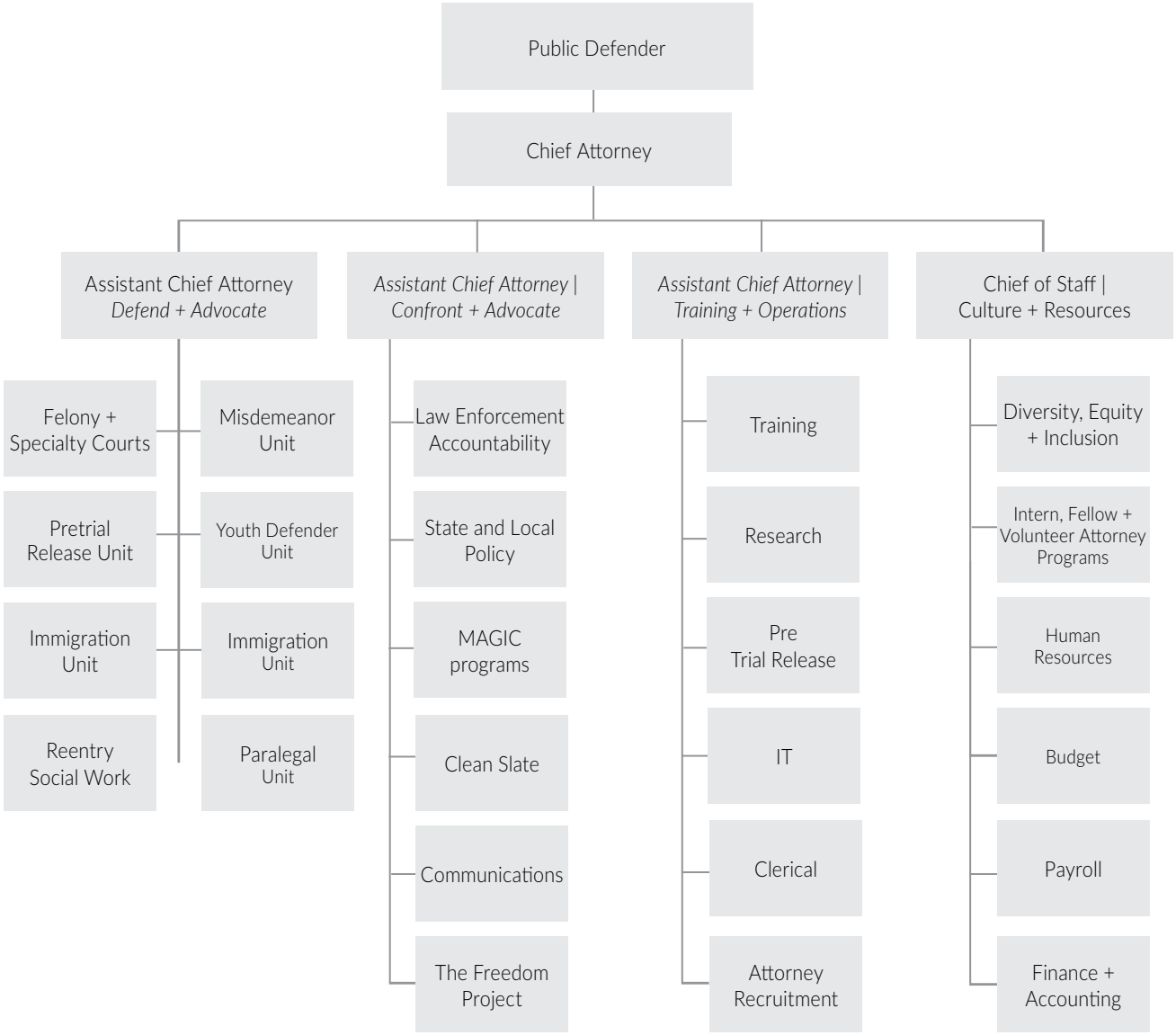
As the primary provider of indigent legal defense for the City and County of San Francisco, the Office of the Public Defender is responsible for representing those who cannot afford an attorney in criminal, juvenile, and related proceedings. Fulfilling this mandate requires a dedicated workforce of attorneys, investigators, social workers, and support staff. The Office currently represents approximately 84 percent of indigent clients and approximately 80 percent of all criminal defendants in San Francisco, ensuring due process and equal access to justice across the justice system.

Court data reflects a sustained increase in caseload volume and complexity. According to the Court data, between 2019 and 2026, active misdemeanor caseloads increased by 68% and active felony caseloads rose by 52%. To meet this growing demand, the Office has over 120 attorneys with 70 percent of those attorneys dedicated to the Felony and Misdemeanor Unit.

Operationally, the Office works in close coordination with the courts, law enforcement agencies, and community-based service providers to ensure timely case resolution, cand to connect clients to their respective needed services, and reduce the costs associated with extended pretrial detention. Looking ahead to the upcoming fiscal year, the Office will remain focused on delivering high-quality legal representation, strengthening operational capacity to address growing caseloads, and continuing to serve all San Franciscans in need of public defense with consistency and excellence.

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ORGANIZATIONAL STRUCTURE: PUBLIC DEFENDER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	219.85	224.55	4.70	218.23	(6.32)
Non-Operating Positions (CAP/Other)	(5.00)	(9.00)	(4.00)	(9.00)	
Net Operating Positions	**214.85**	**215.55**	**0.70**	**209.23**	**(6.32)**
Sources					
Intergovernmental: Federal	42,682	42,682		42,682	
Intergovernmental: State	782,154	640,000	(142,154)	660,000	20,000
Other Revenues	600,000	500,000	(100,000)		(500,000)
Expenditure Recovery	92,000	92,000			(92,000)
General Fund	56,835,819	59,761,871	2,926,052	62,185,459	2,423,588
Sources Total	**58,352,655**	**61,036,553**	**2,683,898**	**62,888,141**	**1,851,588**
Uses - Operating Expenditures					
Salaries	40,125,696	41,913,884	1,788,188	43,242,003	1,328,119
Mandatory Fringe Benefits	13,032,602	13,972,867	940,265	14,663,728	690,861
Non-Personnel Services	2,043,487	2,001,298	(42,189)	1,710,354	(290,944)
City Grant Program	44,021		(44,021)		
Materials & Supplies	126,809	128,514	1,705	128,514	
Programmatic Projects	393,212	333,212	(60,000)	333,212	
Services Of Other Depts	2,586,828	2,686,778	99,950	2,810,330	123,552
Uses Total	**58,352,655**	**61,036,553**	**2,683,898**	**62,888,141**	**1,851,588**
Uses - By Division Description					
PDR Public Defender	58,352,655	61,036,553	2,683,898	62,888,141	1,851,588
Uses by Division Total	**58,352,655**	**61,036,553**	**2,683,898**	**62,888,141**	**1,851,588**

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) 2026-27 budget of $3.6 billion for the Department of Public Health is approximately $253.2 million, or 7.5 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and programmatic spending, partially offset by decreases in overhead allocations. The FY 2027-28 proposed budget of $3.7 billion is $90.02 million, or 2.5 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and materials and supplies, partially offset by decreases in transfers out.

DPH provides core public health services including health protection and promotion, disease and injury prevention, disaster preparedness and response, and environmental health services. It is also home to the San Francisco Health Network, which provides direct health care to more than 125,000 insured and uninsured San Franciscans annually through Zuckerberg San Francisco General Hospital (ZSFG), Laguna Honda Hospital and Rehabilitation Center (LHH), more than 14 primary care clinics, and the City's largest community-based behavioral health system.

Revenue Growth and Expenditure Discipline

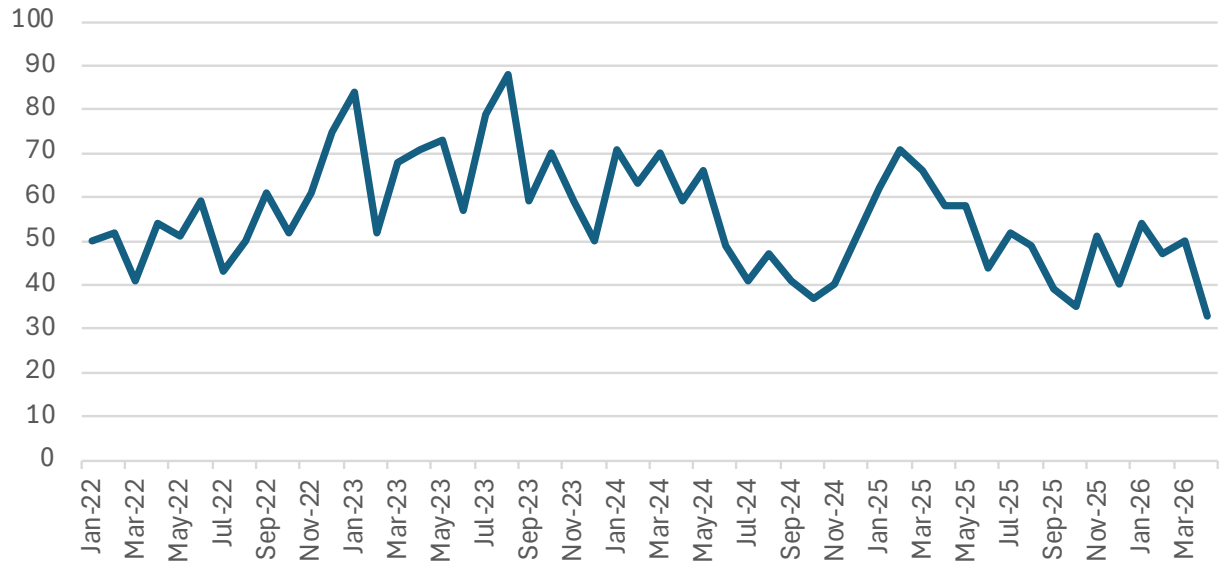
The Department's budget proposal identifies approximately $340 million in two-year General Fund balancing solves, drawing from $187 million in revenue initiatives and $154 million in administrative, contract, and operational savings, and offset by strategic investments. Revenue growth is anchored by updated baseline projections at ZSFG, LHH, and Behavioral Health Services, with additional gains from CalAIM billing optimizations and ZSFG Medicare services. Expenditure savings reflect contract efficiencies at ZSFG, administrative restructuring, IT contract reductions, and operational adjustments to manage nurse staffing. SFDPH is proposing to reduce 129 FTE to achieve nearly $32 million of savings, primarily through strategic restructuring and rebalancing workloads and removal of redundant administrative layers. These solves absorb federal H.R. 1 and state Medi-Cal changes already reflected in the City's baseline budget.

Safety and Security Investments

The proposal includes approximately $15 million annually in safety and security investments, funded jointly by DPH and the Mayor's Office to strengthen safety across clinical sites. Investments include annual trauma-informed de-escalation training for front-line staff at DPH and ZSFG; expansion of the Behavioral Emergency Response Team at ZSFG; additional contracted security posts at community clinics and ZSFG; expanded Sheriff coverage at LHH for the weapons detection system; and ongoing funding for threat investigation, facilities maintenance, and coordinated incident response. Capital projects include improvements to doors and badge readers at ZSFG, upgrades of security communications infrastructure, and the addition of weapons detection technology at Laguna Honda Hospital.

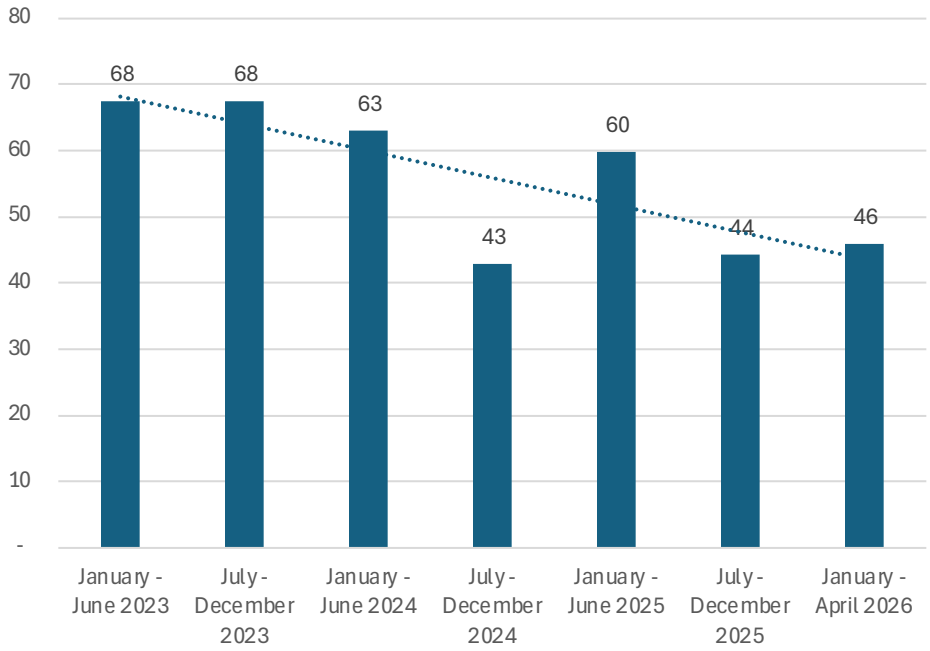
Behavioral Health Investments and Street Response Coordination

The Department continues to expand its behavioral health continuum under the Mayor's Breaking the Cycle priorities. The budget supports staffing for a new Residential Care Facility for the Elderly at 624 Laguna Street, opening in early 2027 for low-income behavioral health clients aged 60 and over. Through the Our City, Our Home Fund, the Department is investing in additional treatment and recovery beds, expanding access to long-acting injectable buprenorphine and increasing funding to bolster system-wide medical transport capacity. Under new state spending requirements from Proposition 1's Behavioral Health Services Act (BHSA), the Department will also shift Housing and Full-Service Partnership costs from the General Fund to dedicated BHSA funding, generating two-year General Fund savings while preserving services. Effective July 1, 2026, the Department also becomes the operational home for the City's integrated street teams, consolidating outreach and coordination staff from the Department of Emergency Management and the Department of Homelessness and Supportive Housing into a single accountability structure under DPH.



OVERDOSE DEATHS (monthly trend Jan-22 through Apr-26)

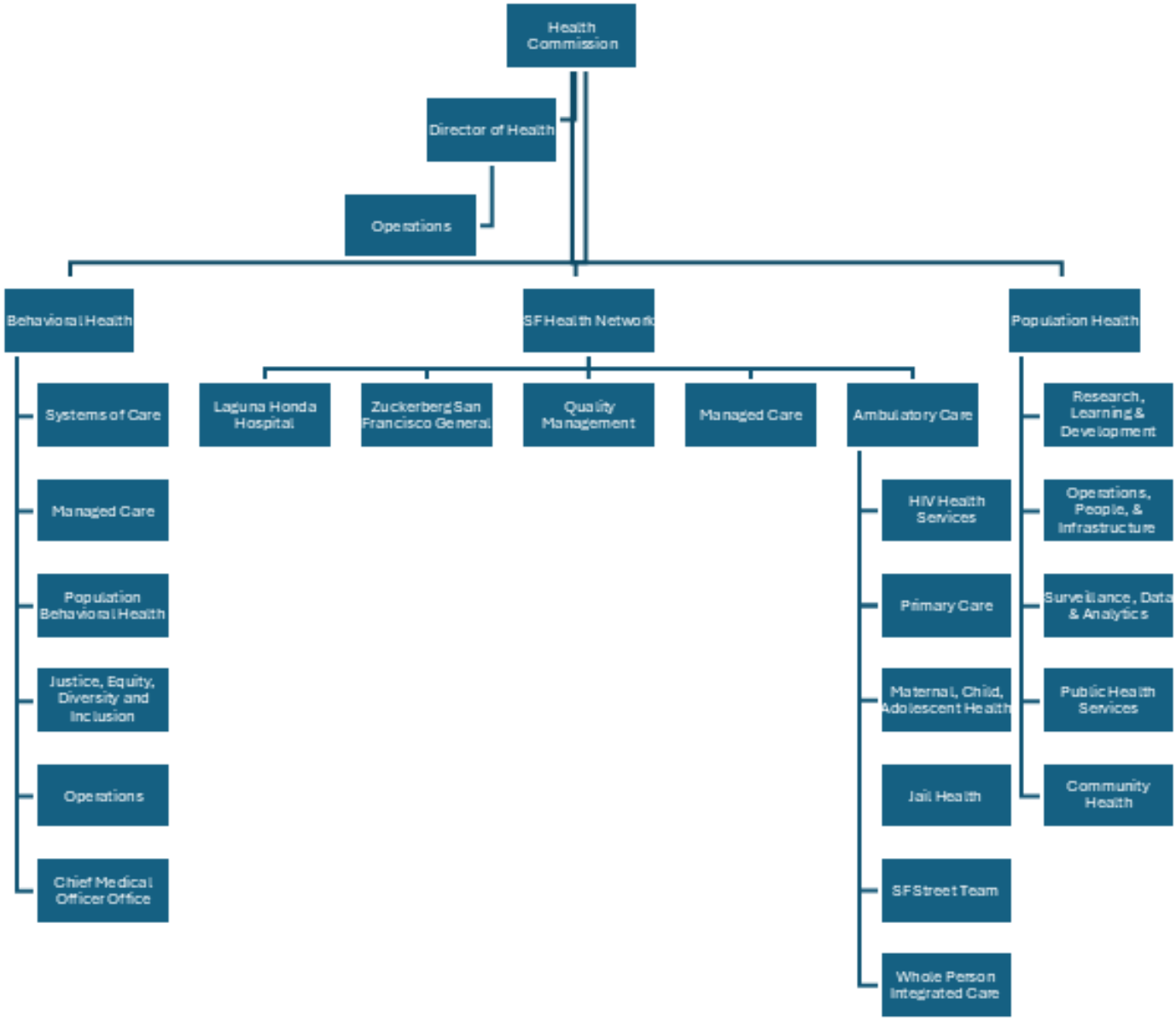
Monthly fatal overdose deaths recorded by the San Francisco Office of the Chief Medical Examiner. The 33 deaths recorded in April 2026 are the lowest monthly total since the OCME began tracking in 2020 — 43% below April 2025 (58 deaths) and continuing a sustained downward trend.



AVERAGE MONTHLY OVERDOSE DEATHS (six-month period averages)

Average monthly fatal overdose deaths by six-month period; the January–April 2026 bar reflects four months of year-to-date data. The 184 deaths recorded from January through April 2026 are 28% fewer than the same period in 2025, continuing San Francisco's positive trajectory.

ORGANIZATIONAL STRUCTURE: PUBLIC HEALTH



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	7,673.74	7,758.26	84.52	7,683.27	(74.99)
Non-Operating Positions (CAP/Other)	(58.79)	(68.19)	(9.40)	(72.29)	(4.10)
Net Operating Positions	**7,614.95**	**7,690.07**	**75.12**	**7,610.98**	**(79.09)**
Sources					
Business Taxes	82,406,163	115,037,034	32,630,871	109,961,859	(5,075,175)
Intergovernmental: Federal	83,652,570	80,468,608	(3,183,962)	83,129,833	2,661,225
Intergovernmental: Other	600,000	289,000	(311,000)	351,000	62,000
Intergovernmental: State	373,857,352	381,702,401	7,845,049	387,856,137	6,153,736
Charges for Services	1,829,967,666	1,956,779,296	126,811,630	1,894,538,178	(62,241,118)
Fines, Forfeiture, & Penalties	41,292,937	33,068,983	(8,223,954)	30,352,161	(2,716,822)
Licenses, Permits,& Franchises	4,127,741	3,908,036	(219,705)	4,271,339	363,303
Rents & Concessions	844,364	851,740	7,376	858,740	7,000
Other Revenues	49,799,497	39,965,193	(9,834,304)	35,688,319	(4,276,874)
Interest & Investment Income	15,826,030	18,325,609	2,499,579	17,972,009	(353,600)
Expenditure Recovery	46,051,064	46,737,504	686,440	46,019,537	(717,967)
IntraFund Transfers In	31,480,524	39,681,587	8,201,063	38,689,862	(991,725)
Transfers In	159,966,743	206,644,907	46,678,164	175,367,403	(31,277,504)
Other Financing Sources		(795,517)	(795,517)		795,517
Beg Fund Balance - Budget Only	57,646,639	73,113,452	15,466,813	66,896,221	(6,217,231)
Transfer Adjustment-Source	(189,843,254)	(245,518,688)	(55,675,434)	(212,453,468)	33,065,220
General Fund	778,596,568	869,178,846	90,582,278	1,029,957,466	160,778,620
Sources Total	**3,366,272,604**	**3,619,437,991**	**253,165,387**	**3,709,456,596**	**90,018,605**
Uses - Operating Expenditures					
Salaries	1,279,885,056	1,352,202,655	72,317,599	1,411,438,306	59,235,651
Mandatory Fringe Benefits	458,438,767	492,773,891	34,335,124	526,284,443	33,510,552
Non-Personnel Services	1,107,165,983	1,152,823,182	45,657,199	1,142,957,696	(9,865,486)
City Grant Program	14,980,393	15,522,140	541,747	15,884,398	362,258
Capital Outlay	16,813,567	26,302,307	9,488,740	10,200,000	(16,102,307)
Debt Service	19,452,090	20,894,690	1,442,600	21,351,527	456,837
Facilities Maintenance	4,742,433	4,979,554	237,121	5,228,531	248,977
Intrafund Transfers Out	31,480,524	39,681,587	8,201,063	38,689,862	(991,725)
Materials & Supplies	237,833,786	260,086,791	22,253,005	279,705,626	19,618,835
Overhead and Allocations	2,893,976	2,892,595	(1,381)	4,489,782	1,597,187
Programmatic Projects	34,366,466	92,006,234	57,639,768	89,585,398	(2,420,836)
Services Of Other Depts	189,700,087	199,749,469	10,049,382	202,330,889	2,581,420
Transfers Out	158,362,730	205,041,584	46,678,854	173,763,606	(31,277,978)
Transfer Adjustment - Uses	(189,843,254)	(245,518,688)	(55,675,434)	(212,453,468)	33,065,220
Uses Total	**3,366,272,604**	**3,619,437,991**	**253,165,387**	**3,709,456,596**	**90,018,605**
Uses - By Division Description					
HAD Public Health Admin	200,457,483	277,377,099	76,919,616	279,931,203	2,554,104
HBH Behavioral Health	656,139,965	701,313,775	45,173,810	700,760,926	(552,849)
HGH Zuckerberg SF General	1,351,712,401	1,431,206,240	79,493,839	1,501,580,081	70,373,841
HJH Jail Health	54,988,204	57,864,622	2,876,418	62,406,642	4,542,020
HLH Laguna Honda Hospital	343,851,866	364,968,256	21,116,390	386,002,428	21,034,172

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Uses - By Division Description					
HNS Health Network Services	453,036,773	473,999,040	20,962,267	454,788,262	(19,210,778)
HPC Primary Care	154,957,328	164,032,484	9,075,156	170,297,339	6,264,855
HPH Population Health Division	151,128,584	148,676,475	(2,452,109)	153,689,715	5,013,240
Uses by Division Total	**3,366,272,604**	**3,619,437,991**	**253,165,387**	**3,709,456,596**	**90,018,605**

PUBLIC LIBRARY

Mission

Connect our diverse communities to learning, opportunities, and each other. The Public Library (Library) consists of the Main Library, 27 branch libraries the City, four Bookmobiles, and a virtual library. The Library offers a collection of over 3.8 million items in more than 50 languages, high-speed internet through public access computers and free Wi-Fi, 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) 2026-27 budget of $198.5 million for the Public Library is approximately $5.08 million, or 2.6 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in intrafund transfers. The FY 2027-28 proposed budget of $200.6 million is $2.17 million, or 1.1 percent, higher than th FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and materials and supplies, partially offset by decreases in capital outlay.

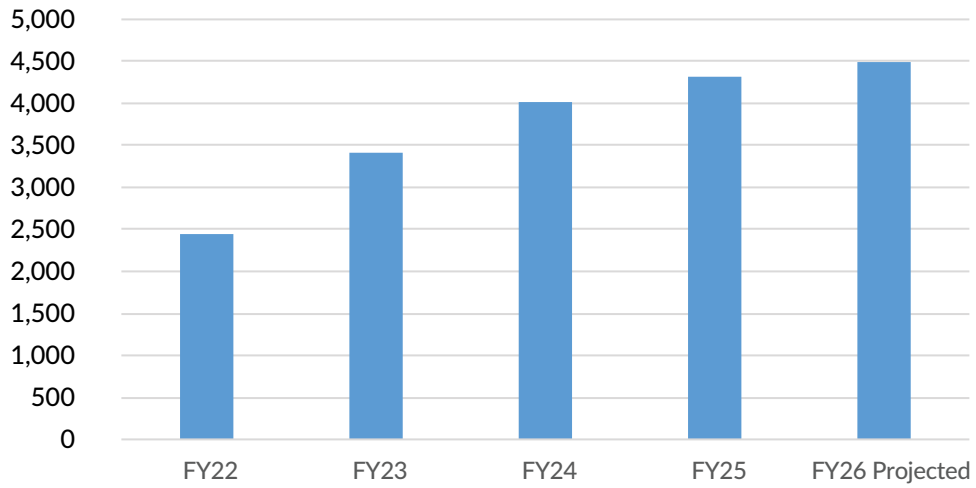
Core Focus: City-Wide Activation and Delivering for our Patrons

Consistent with the Library's Vision 2030 strategic plan, the core focus for this two-year cycle is to enhance quality of life for residents as a literacy champion, resource provider, cultural amplifier, thoughtful navigator and community catalyzer across the City and County of San Francisco. Library staff will continue to deliver a high level of service through engaging programming, exhibitions, and access to robust collections and public access technology at twenty-eight library locations, all open seven days per week. This focus builds on the steady post-pandemic recovery of foot traffic and favorable response from residents as evidenced by high levels of customer satisfaction and increased library visits.

The Library is poised to contribute to the City's economic recovery goals as a unit within the Housing & Economic Development (HED) policy area. The Library will partner with HED departments to deliver high-quality arts and culture programming for residents, and stimulate positive, pro-social activities within the Civic Center and all neighborhoods.

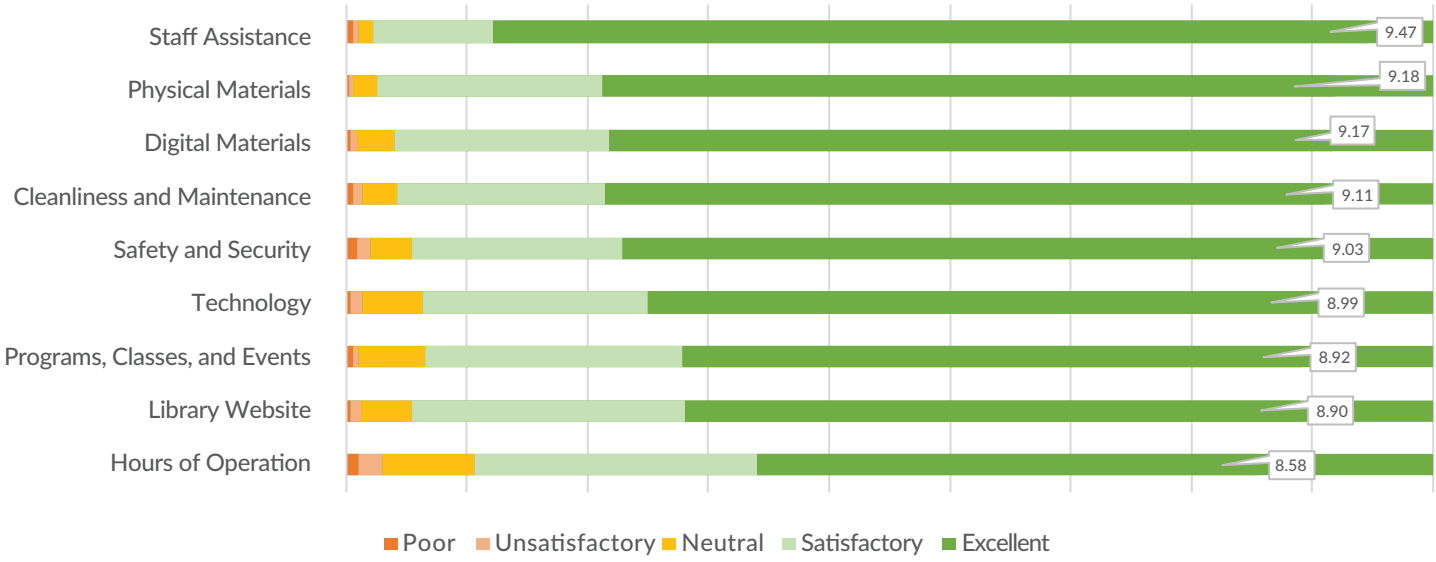
Strategic Investments

In alignment with our core focus and Vision 2030 the Library is making strategic investments in our program delivery and infrastructure, with $424K in expanding our Financial Coaching partnership with the Treasurer's Office, $4.7M in investments to update and improve safety at the Main Library, and $1.2M to upgrade security system-wide.



SFPL VISITS BY FISCAL YEAR (THOUSANDS).

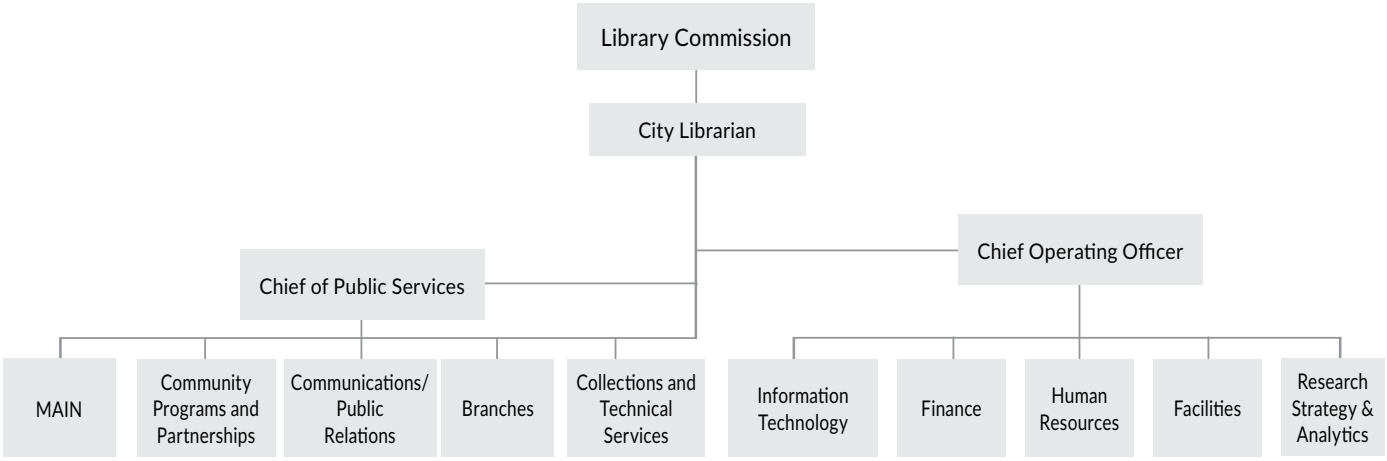
Significant recovery of library visits since FY22. Library is currently projecting a 4.1% year over year increase in FY26.



FY26 Q3 SFPL PATRON SATISFACTION.

Monthly Patron Satisfaction Survey asks patrons to rate SFPL services. 3 month rolling weighted average for the last quarter (Jan-Mar 2026) was 9.04 out of 10.

ORGANIZATIONAL STRUCTURE: PUBLIC LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	736.23	737.28	1.05	737.14	(0.14)
Non-Operating Positions (CAP/Other)	(3.00)		3.00		
Net Operating Positions	**733.23**	**737.28**	**4.05**	**737.14**	**(0.14)**
Sources					
Property Taxes	79,330,000	76,590,000	(2,740,000)	77,580,000	990,000
Intergovernmental: State	250,400	250,400		250,400	
Charges for Services	175,000	175,000		175,000	
Rents & Concessions	26,115	26,115		26,115	
Other Revenues	20,000	20,000		20,000	
Interest & Investment Income	54,768	17,451	(37,317)	17,451	
Expenditure Recovery	95,433	81,029	(14,404)	81,029	
IntraFund Transfers In	14,082,429	10,941,478	(3,140,951)	5,376,630	(5,564,848)
Beg Fund Balance - Budget Only	6,900,260	594,112	(6,306,148)	2,923,917	2,329,805
Transfer Adjustment-Source	(14,082,429)	(10,941,478)	3,140,951	(5,376,630)	5,564,848
General Fund	106,520,000	120,700,000	14,180,000	119,550,000	(1,150,000)
Sources Total	**193,371,976**	**198,454,107**	**5,082,131**	**200,623,912**	**2,169,805**
Uses - Operating Expenditures					
Salaries	82,732,855	86,384,751	3,651,896	90,484,133	4,099,382
Mandatory Fringe Benefits	43,556,876	46,579,673	3,022,797	49,965,365	3,385,692
Non-Personnel Services	9,283,431	11,437,521	2,154,090	11,439,568	2,047
City Grant Program	920,926	965,060	44,134	965,060	
Capital Outlay	13,425,010	10,363,554	(3,061,456)	4,599,000	(5,764,554)
Debt Service	1,703,419		(1,703,419)		
Intrafund Transfers Out	14,082,429	10,941,478	(3,140,951)	5,376,630	(5,564,848)
Materials & Supplies	25,179,115	25,129,244	(49,871)	25,479,318	350,074
Overhead and Allocations	841	638	(203)	638	
Services Of Other Depts	16,569,503	17,593,666	1,024,163	17,690,830	97,164
Transfer Adjustment - Uses	(14,082,429)	(10,941,478)	3,140,951	(5,376,630)	5,564,848
Uses Total	**193,371,976**	**198,454,107**	**5,082,131**	**200,623,912**	**2,169,805**
Uses - By Division Description					
LIB Public Library	193,371,976	198,454,107	5,082,131	200,623,912	2,169,805
Uses by Division Total	**193,371,976**	**198,454,107**	**5,082,131**	**200,623,912**	**2,169,805**

PUBLIC UTILITIES COMMISSION

Mission

To provide our customers with high quality, efficient, and reliable water, power, and sewer services in a manner that is inclusive of environmental and community interests, and that sustains the resources entrusted to our care. For more information about this department's services, please visit **sfpuc.org**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $2.2 billion for the Public Utilities Commission is approximately $50.22 million, or 2.4 percent, higher than the FY 2025-26 budget. This is primarily due to increases in debt service and salary and benefit costs, partially offset by decreases in intrafund transfers. The FY 2027-28 proposed budget of $2.4 billion is $174.7 million, or 8.0 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in intrafund transfers and debt service, partially offset by decreases in programmatic spending. The San Francisco Public Utilities Commission (PUC) provides water, wastewater, and municipal power services to 2.8 million people in the Bay Area through its three enterprises: Water, Wastewater, and Power. This two-year budget and capital plan represent the agency's efforts to balance the critical need for infrastructure modernization with the priority of ratepayer affordability.

Overall, operating expenditures are up over the two-year period mainly due to increases in debt service to fund major capital upgrades in Water and Wastewater. The budget is balanced with revenue. On the operating side, approximately 90% of PUC's revenues are from utility sales. Revenue increases are due to a combination of sales volumes and rate changes.

The PUC's capital budget is roughly $1.1 billion in each FY 2026-27 and FY 2027-28. Capital investments will ensure safe and reliable service delivery, meet complex regulatory obligations, repair and replace aging infrastructure, and invest in climate resilience and clean energy expansion.

A Convergence of Pressures

The PUC faces significant pressure on its infrastructure and finances, driven by several factors. Aging infrastructure, climate adaption needs, and new regulatory mandates require the SFPUC to make critical upgrades to aging systems. The single largest project in its capital plan is Wastewater's Southeast Plant Nutrient Reduction project, which aims to reduce the amount of nutrients discharged into the San Francisco Bay – a permit requirement. Meanwhile, construction costs and a lack of federal investment—which once helped build these systems—drive up costs for local ratepayers.

In light of these cost pressures, the PUC has been committed to maintaining affordability for ratepayers. In November 2023, the Commission adopted the Affordability Policy, which aims to keep rates as low as possible while maintaining necessary investments. This policy sets targets, such as keeping combined water and sewer bills below 3% of the income for a typical household, adjusted for equity. Throughout its budget process, the PUC restricted operating budget growth and engaged in a rigorous prioritization process in its capital planning, ultimately reducing both the upcoming two-year budget and the 10-Year Capital Plan from initial proposals. Additionally, the PUC has a range of customer assistance programs to help eligible customers pay their bills, conserve water, and participate in incentive and rebate programs to make conservation projects and electrification more affordable.

The PUC's Budget Priorities

Affordability is a key part of long-term financial sustainability, which was one of the priorities that drove the PUC's budget development. Every dollar in this budget is aligned with four core organizational pillars:

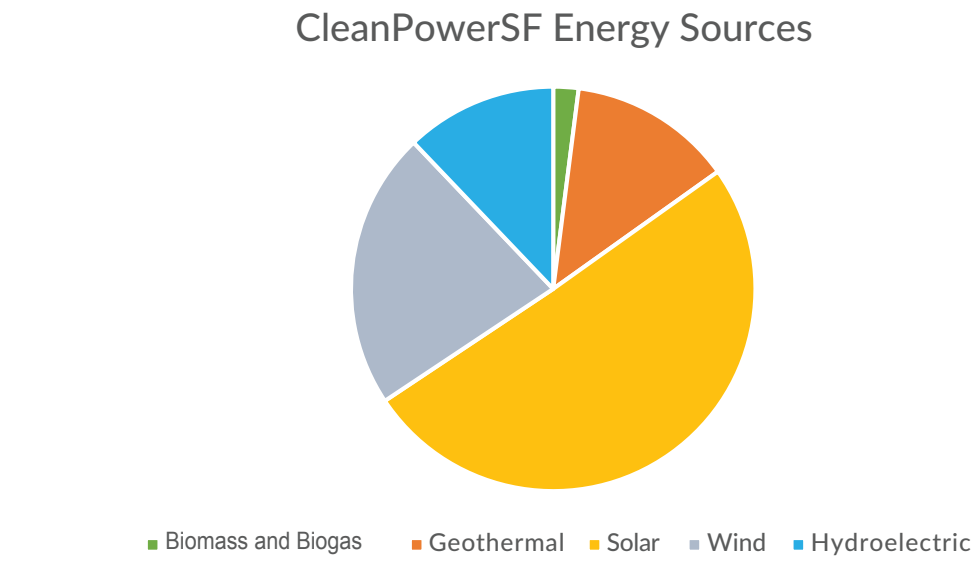
Financial Sustainability: Focusing on responsible financial stewardship, rate affordability, and maintaining the high credit ratings mandated by the City Charter to keep borrowing costs low.

Operational Excellence: Prioritizing the reliability, regulatory compliance, and safety of the systems that provide 24/7 service.

Climate Leadership: Investing in and accelerating the clean energy transition and building resilient systems that adapt to climate change.

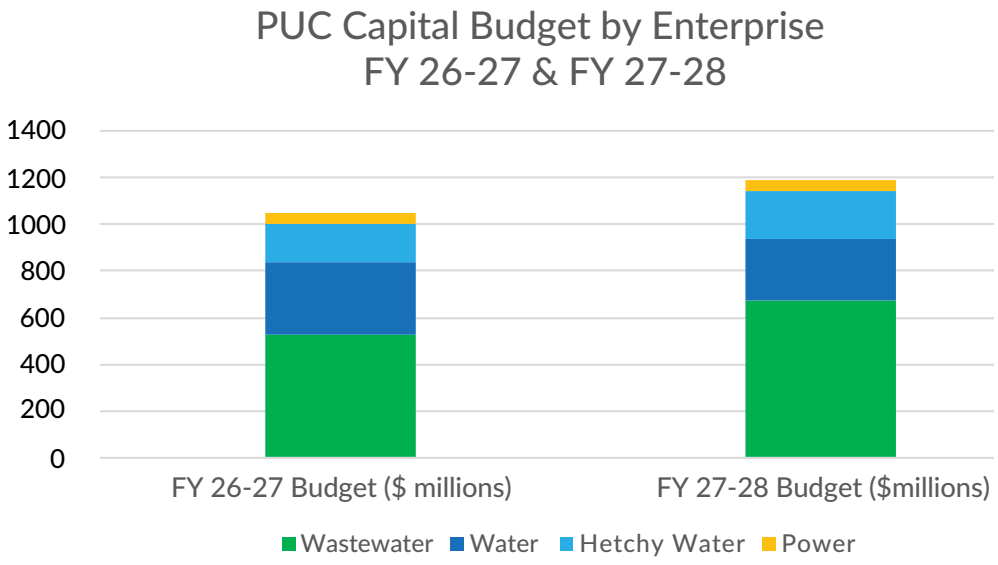
People and Community: Ensuring equitable service delivery and investing in the local economy.

These priorities shaped the decisions that resulted in the PUC's proposed budget.



CLEANPOWERSF ENERGY SOURCES (GREEN PRODUCT, 2024).

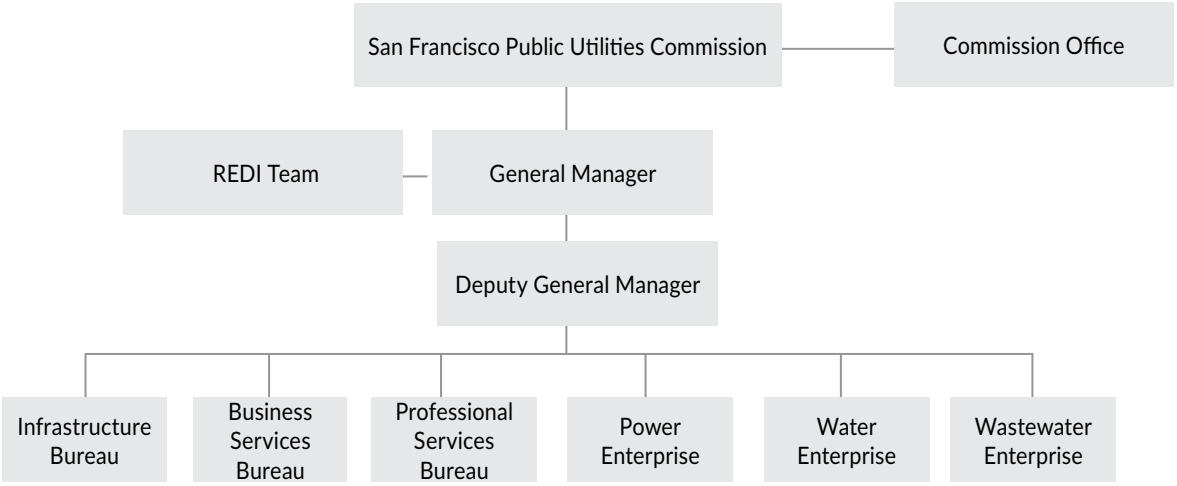
CleanPowerSF serves over 388,000 customer accounts with clean, renewable energy. Hetch Hetchy Power serves around 9,000 customer accounts with 100% greenhouse gas-free hydroelectric power. Data is from calendar year 2024 and CleanPowerSF Green offering. SuperGreen is solar and wind only.



PUC CAPITAL BUDGET BY ENTERPRISE

The PUC will budget around $1.1 - $1.2 billion in each of the upcoming budget years to fund critical infrastructure upgrades and expand clean energy sources.

ORGANIZATIONAL STRUCTURE: PUBLIC UTILITIES COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	2,205.05	2,213.53	8.48	2,212.80	(0.73)
Non-Operating Positions (CAP/Other)	(423.90)	(420.50)	3.40	(420.50)	
Net Operating Positions	**1,781.15**	**1,793.03**	**11.88**	**1,792.30**	**(0.73)**
Sources					
Charges for Services	1,730,107,936	1,714,329,211	(15,778,725)	1,882,222,715	167,893,504
Rents & Concessions	10,696,681	14,033,176	3,336,495	14,420,567	387,391
Other Revenues	40,363,024	23,815,968	(16,547,056)	24,062,129	246,161
Interest & Investment Income	10,751,385	28,659,236	17,907,851	23,973,163	(4,686,073)
Expenditure Recovery	237,436,035	245,713,553	8,277,518	278,395,933	32,682,380
IntraFund Transfers In	356,551,489	267,141,586	(89,409,903)	341,439,418	74,297,832
Transfers In	54,842,311	88,930,538	34,088,227	97,022,786	8,092,248
Beg Fund Balance - Budget Only	101,056,772	154,078,728	53,021,956	132,278,741	(21,799,987)
Transfer Adjustment-Source	(411,393,800)	(356,072,124)	55,321,676	(438,462,204)	(82,390,080)
General Fund					
Sources Total	**2,130,411,833**	**2,180,629,872**	**50,218,039**	**2,355,353,248**	**174,723,376**
Uses - Operating Expenditures					
Salaries	353,027,098	370,877,444	17,850,346	388,793,178	17,915,734
Mandatory Fringe Benefits	142,643,169	153,694,158	11,050,989	165,843,907	12,149,749
Non-Personnel Services	642,369,979	613,435,348	(28,934,631)	626,423,246	12,987,898
City Grant Program	2,878,837	4,420,000	1,541,163	4,420,000	
Capital Outlay	17,157,942	(4,480,363)	(21,638,305)	10,800,396	15,280,759
Debt Service	537,121,627	623,190,029	86,068,402	698,752,397	75,562,368
Facilities Maintenance	49,854,894	54,408,905	4,554,011	61,525,500	7,116,595
Intrafund Transfers Out	356,551,489	299,663,836	(56,887,653)	377,451,956	77,788,120
Materials & Supplies	45,014,696	47,714,163	2,699,467	48,276,532	562,369
Overhead and Allocations	(103,673,777)	(107,771,327)	(4,097,550)	(112,794,153)	(5,022,826)
Programmatic Projects	6,842,660	31,323,200	24,480,540	12,619,797	(18,703,403)
Services Of Other Depts	128,285,843	135,117,213	6,831,370	144,630,798	9,513,585
Transfers Out	54,937,448	56,408,288	1,470,840	61,010,248	4,601,960
Unappropriated Rev-Designated	42,742,286	9,624,922	(33,117,364)	11,180,006	1,555,084
Unappropriated Rev Retained	266,051,442	249,076,180	(16,975,262)	294,881,644	45,805,464
Transfer Adjustment - Uses	(411,393,800)	(356,072,124)	55,321,676	(438,462,204)	(82,390,080)
Uses Total	**2,130,411,833**	**2,180,629,872**	**50,218,039**	**2,355,353,248**	**174,723,376**
Uses - By Division Description					
HHP CleanPowerSF	444,375,300	400,153,270	(44,222,030)	398,127,794	(2,025,476)
HHP Hetch Hetchy Water & Power	382,508,840	443,323,994	60,815,154	507,962,153	64,638,159
PUB Public Utilities Bureaus	1,056,356	1,096,856	40,500	1,061,856	(35,000)
WTR Water Enterprise	774,438,622	747,211,694	(27,226,928)	797,615,497	50,403,803
WWE Wastewater Enterprise	528,032,715	588,844,058	60,811,343	650,585,948	61,741,890
Uses by Division Total	**2,130,411,833**	**2,180,629,872**	**50,218,039**	**2,355,353,248**	**174,723,376**

PUBLIC WORKS

Mission

To make San Francisco cleaner, safer and more beautiful morning, noon and night.
For more information about this department's services, please visit **sfpublicworks.org**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $486.2 million for the Department of Public Works is approximately $57.67 million, or 13.5 percent, higher than the FY 2025-26 budget. This is primarily due to increases in capital funding and salary and benefit costs. The FY 2027-28 proposed budget of $504.0 million is $17.78 million, or 3.7 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs, partially offset by decreases in capital funding.

Creating a Cleaner, Safer, More Welcoming Right of Way

Public Works runs a 24/7 street cleaning operation that provides both proactive and reactive services in neighborhoods across City, including the weekly CleanCorridorsSF deep cleaning operation in neighborhood commercial corridors and courtesy graffiti removal services for property owners in neighborhood commercial corridors.

To build on the momentum of San Francisco's economic recovery, the department also focuses extra attention on the hospitality zone connecting Union Square and Moscone Center, as well as the Sixth Street corridor, Mid-Market, Mission, and Tenderloin neighborhoods to support the City's coordinated efforts to disrupt open-air drug markets.

Public Works' street inspectors also are on the ground in those neighborhoods, the central waterfront and Chinatown with routine enforcement operations to curtail illegal vending and the sale of stolen goods. This year, a new enforcement tool will be utilized with recent passage of state Senate Bill 276 that gives law enforcement the power to issue criminal penalties for illegal vending.

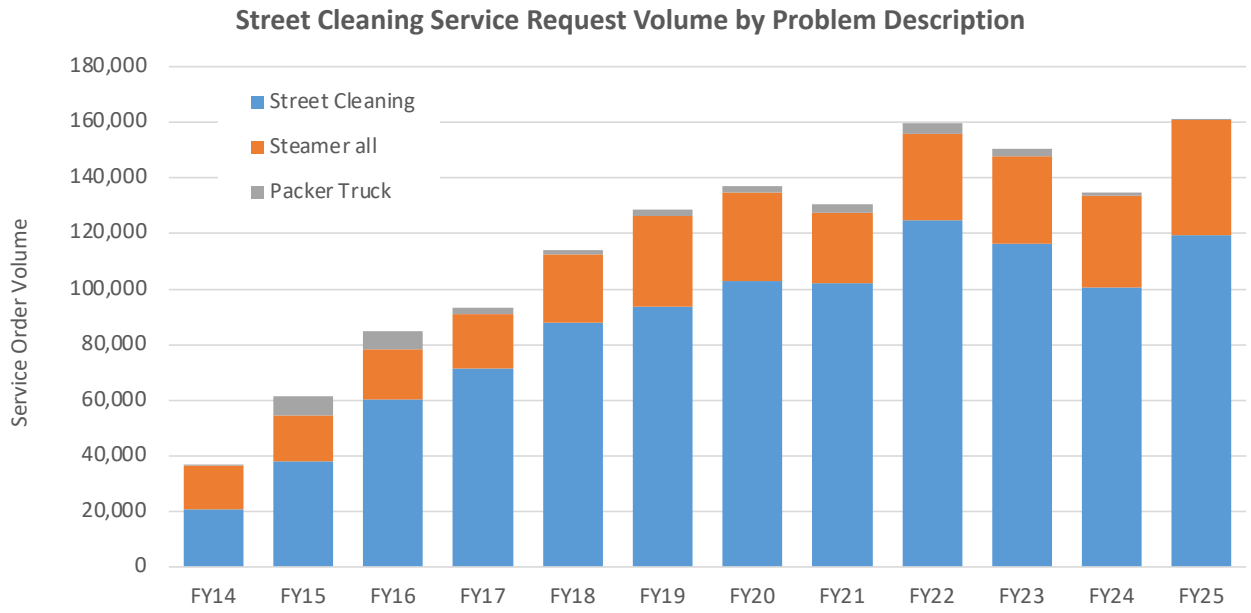
Layered on the work of these teams are initiatives by the department's design, project management and construction management teams to deliver streetscape improvements. Projects are now underway on Folsom Street, the Transbay area and Minna-Natoma in Yerba Buena, with a Powell Street makeover on the horizon. These bring traffic-safety improvements for people walking, biking and rolling, and enliven the public realm experience with beautification and activation elements.

Curb Ramps, Tree Planting, Pothole Repair and Street Resurfacing Programs

Public Works' programs, including curb ramps, tree planting, pothole repair and street resurfacing, incorporate geographic equity to improve all San Francisco neighborhoods. The Street Resurfacing Program aims to keep the streets in good condition for all users and maintain or improve the City's Pavement Condition Index score, currently at 75, which puts San Francisco best in the region among big Bay Area cities. The Curb Ramp Program, in coordination with the San Francisco Office on Disability and Accessibility, prioritizes locations most requested by people with disabilities. The tree planting program focuses on areas with the lowest tree canopy coverage in the City.

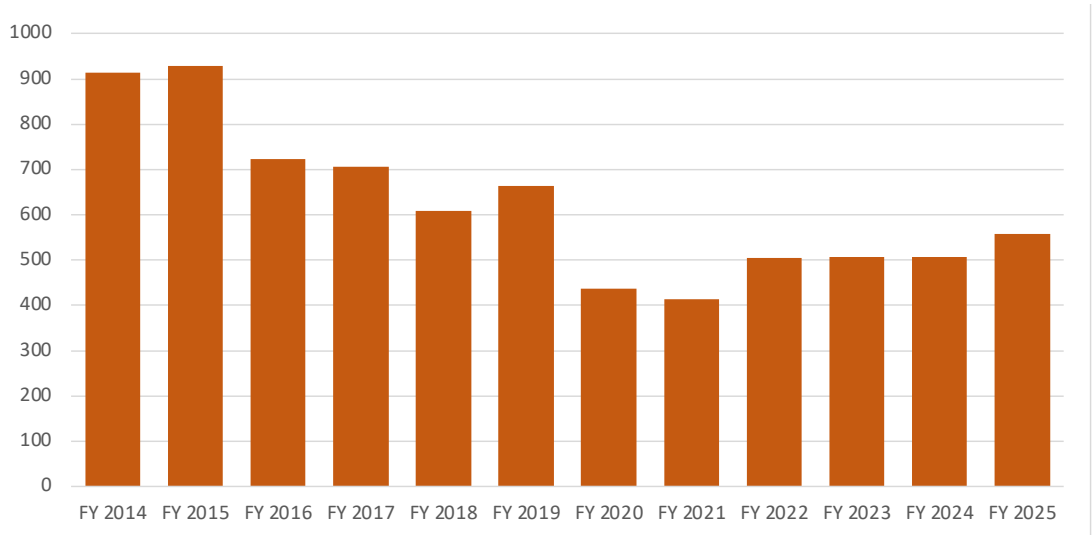
Capital Project Delivery

Public Works restructured the organization to better align with the department's strategic plan, with a focus on delivering impactful projects, streamlining our processes, lowering costs and leaning into our core services. The biggest change was revamping how capital projects are developed, designed and delivered to ensure greater efficiency and effective outcomes. Public Works is managing full project delivery, including design and construction, on a large portfolio of capital projects such as the Earthquake Safety and Emergency Response (ESER) project that includes the Fire Department's new Division of Training campus in Bayview-Hunters Point and Ingleside Police Station, and is leading construction on the public health center, Portsmouth Square renovations in Chinatown.



ANNUAL STREET CLEANING SERVICE ORDER VOLUME BY PROBLEM DESCRIPTION.

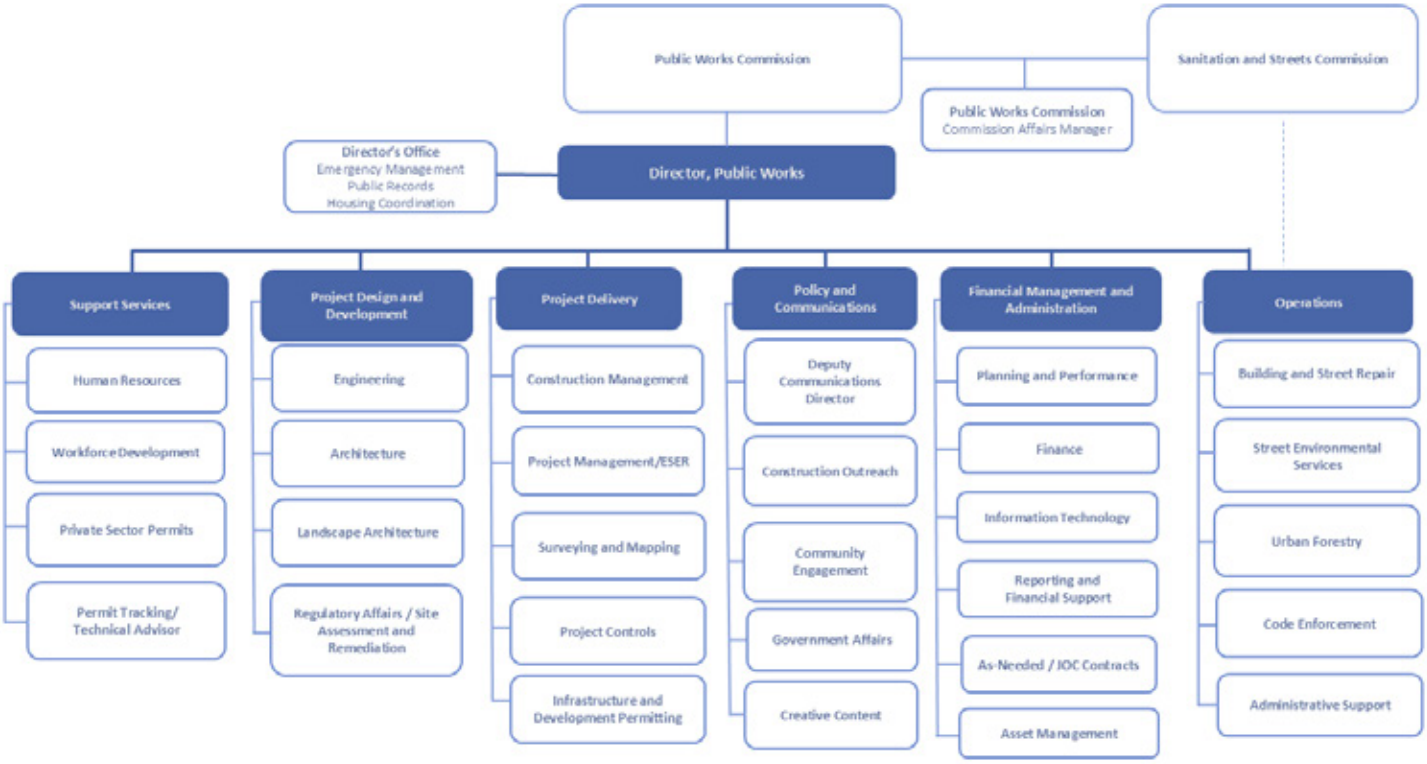
SO volume has increased by 334% in FY25 compared to FY 14. SO volume has increased by 24% in the past 5 years, from FY21. This data excludes SOs categorized in the Encampment problem description since Encampment data is unavailable prior to FY17.



ANNUAL BLOCKS RESURFACED.

An annual average of 623 blocks per year have been resurfaced since FY 2014.

ORGANIZATIONAL STRUCTURE: PUBLIC WORKS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	1,723.02	1,686.93	(36.09)	1,663.92	(23.01)
Non-Operating Positions (CAP/Other)	(636.00)	(625.00)	11.00	(625.00)	
Net Operating Positions	**1,087.02**	**1,061.93**	**(25.09)**	**1,038.92**	**(23.01)**
Sources					
Intergovernmental: State	66,285,376	71,337,603	5,052,227	71,212,755	(124,848)
Charges for Services	35,468,207	32,306,260	(3,161,947)	32,673,925	367,665
Licenses, Permits,& Franchises	326,004	3,204	(322,800)	3,204	
Other Revenues		1,000,000	1,000,000		(1,000,000)
Interest & Investment Income	151,433	41,704	(109,729)	26,704	(15,000)
Expenditure Recovery	162,426,326	173,666,881	11,240,555	201,207,931	27,541,050
IntraFund Transfers In	1,800,588	2,300,588	500,000	2,300,588	
Transfers In	2,544,798	2,598,000	53,202	2,598,000	
Other Financing Sources	32,500,000	34,864,264	2,364,264	7,000,000	(27,864,264)
Beg Fund Balance - Budget Only	21,223,697	21,480,046	256,349	13,091,234	(8,388,812)
Transfer Adjustment-Source	(4,345,386)	(4,898,588)	(553,202)	(4,898,588)	
General Fund	110,132,336	151,483,978	41,351,642	178,747,138	27,263,160
Sources Total	**428,513,379**	**486,183,940**	**57,670,561**	**503,962,891**	**17,778,951**
Uses - Operating Expenditures					
Salaries	156,202,505	158,365,197	2,162,692	161,502,404	3,137,207
Mandatory Fringe Benefits	66,058,285	69,208,929	3,150,644	72,894,405	3,685,476
Non-Personnel Services	16,764,785	16,750,601	(14,184)	10,649,624	(6,100,977)
City Grant Program	6,249,528	5,793,339	(456,189)	5,944,228	150,889
Capital Outlay	87,344,988	128,328,966	40,983,978	121,369,803	(6,959,163)
Debt Service	16,703,857	20,217,145	3,513,288	18,068,757	(2,148,388)
Intrafund Transfers Out	1,800,588	2,300,588	500,000	2,300,588	
Materials & Supplies	4,489,216	5,035,449	546,233	4,998,138	(37,311)
Overhead and Allocations	610,383	9,056,228	8,445,845	16,397,791	7,341,563
Programmatic Projects	19,843,083	19,285,547	(557,536)	19,625,875	340,328
Services Of Other Depts	47,795,642	49,775,572	1,979,930	51,176,455	1,400,883
Transfers Out	5,513,644	5,696,525	182,881	5,696,525	
Unappropriated Rev-Designated	3,482,261	1,268,442	(2,213,819)	18,236,886	16,968,444
Transfer Adjustment - Uses	(4,345,386)	(4,898,588)	(553,202)	(4,898,588)	
Uses Total	**428,513,379**	**486,183,940**	**57,670,561**	**503,962,891**	**17,778,951**
Uses - By Division Description					
DPW Administration	(4,197,011)	(1,696,511)	2,500,500	(11,396,013)	(9,699,502)
DPW Buildings	34,062,349		(34,062,349)		
DPW Infrastructure	168,721,659		(168,721,659)		
DPW Operations	229,495,400	239,145,401	9,650,001	248,860,602	9,715,201
DPW Proj Design and Developmnt		57,418,616	57,418,616	74,671,170	17,252,554
DPW Project Delivery		165,297,099	165,297,099	155,009,862	(10,287,237)
DPW Public Works Oversight	430,982	449,435	18,453	472,139	22,704
DPW Support Services		25,569,900	25,569,900	36,345,131	10,775,231
Uses by Division Total	**428,513,379**	**486,183,940**	**57,670,561**	**503,962,891**	**17,778,951**

RECREATION AND PARKS

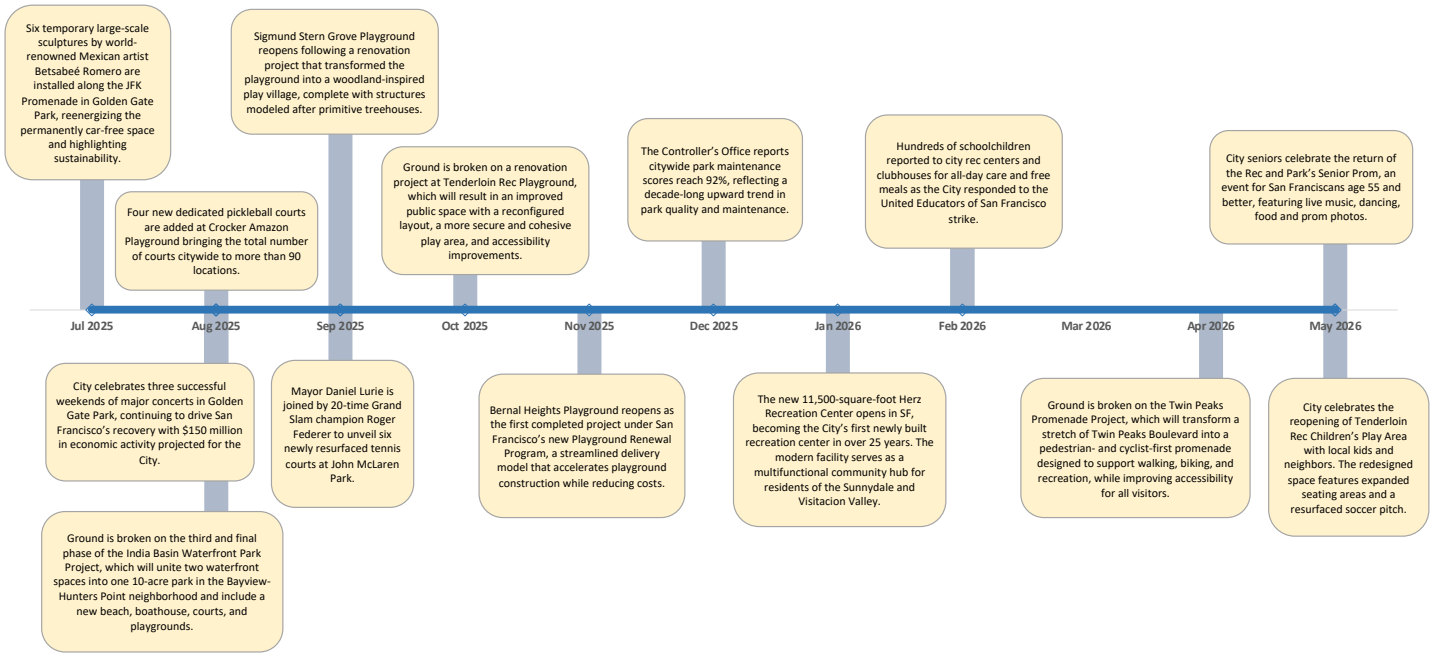
Mission

The Recreation and Park Department (RPD) manages and administers more than 230 parks, playgrounds, and open spaces, including two outside city limits—Camp Mather in Yosemite Valley and Sharp Park in Pacifica, CA. The Department provides enriching recreational activities, maintains beautiful parks and preserves the environment for the well-being of everyone in our diverse community. For more information about this department's services, please visit **sfrecpark.org**

Budget Issues & Details

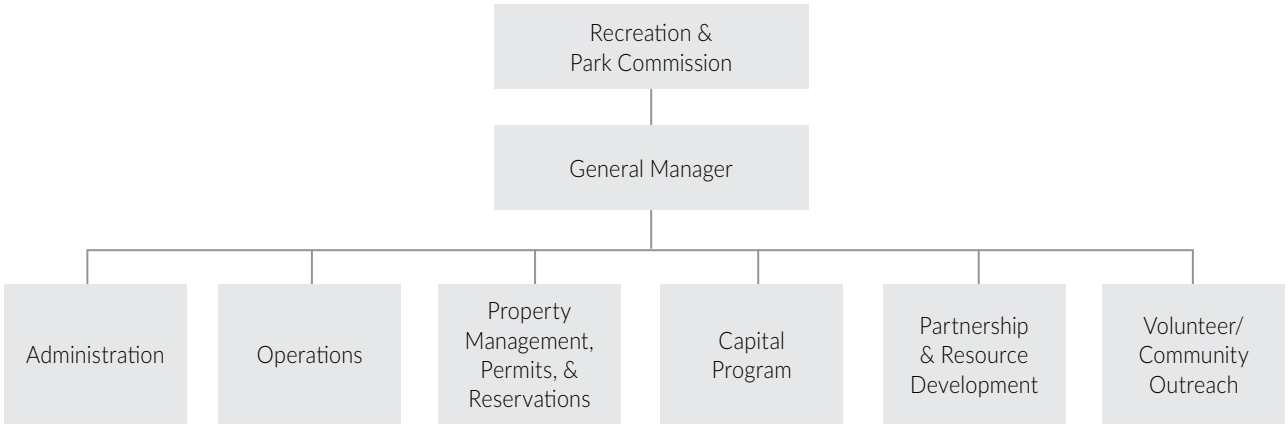
The proposed Fiscal Year (FY) 2026-27 budget of $354.1 million for the Recreation and Parks Department is approximately $91.35 million, or 34.8 percent, higher than the FY 2025-26 budget. This is primarily due to increases in capital outlay and salary and benefit costs, partially offset by decreases in transfers out. The FY 2027-28 proposed budget of $278.7 million is $75.42 million, or 21.3 percent, lower than the FY 2026-27 proposed budget. This change is primarily due to decreases in capital outlay, partially offset by increases in salary and benefit costs.

The Recreation and Park Department (RPD) stewards and manages over 230 parks and recreational facilities, providing equitable access to nature, play, and wellness for all San Franciscans. Core services include park operations and maintenance, capital project delivery, recreation programming for all ages, urban forestry, and the preservation of open space. The Department's mission is to support vibrant neighborhoods, healthy communities, and a thriving environment citywide. RPD is focused on preserving these core services while implementing forward-looking strategies that improve efficiency, reduce costs, and protect essential programs. The Department is implementing a diversified revenue approach that balances the needs of all park users, recreation participants, and the broader community, while strengthening long-term stewardship of public assets. This approach includes operational efficiencies, targeted revenue enhancements, strategic cost recovery measures, and refocusing the use of enterprise funds (e.g. Golf Fund) to balance the priority of core services. The Department is also implementing cost-saving measures alongside efficiency initiatives to operate more effectively within budget constraints. RPD will invest $15 million in capital investments annually to advance structural solutions to reduce long-term liabilities through climate resilience, infrastructure repair, and citywide electrification projects. These efforts reflect the RPD commitment to delivering high-quality public services, while focusing on operational efficiency and protecting core functions. RPD remains a strong partner in keeping San Francisco's parks clean, safe, and accessible for all.



RECREATION AND PARKS HIGHLIGHTS (FY 2025-26).

ORGANIZATIONAL STRUCTURE: RECREATION AND PARKS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	996.51	1,002.67	6.16	997.12	(5.55)
Non-Operating Positions (CAP/Other)	(31.00)	(30.50)	0.50	(30.50)	
Net Operating Positions	**965.51**	**972.17**	**6.66**	**966.62**	**(5.55)**
Sources					
Property Taxes	79,330,000	76,590,000	(2,740,000)	77,580,000	990,000
Intergovernmental: Other	3,765,819	4,376,436	610,617	4,233,358	(143,078)
Intergovernmental: State	145,000	145,000		145,000	
Charges for Services	50,283,427	54,379,545	4,096,118	54,804,795	425,250
Rents & Concessions	22,776,017	30,333,967	7,557,950	38,020,280	7,686,313
Other Revenues	1,485,170	73,148,715	71,663,545	1,242,898	(71,905,817)
Interest & Investment Income	(57,212)	(57,414)	(202)	(57,414)	
Expenditure Recovery	5,920,395	8,834,289	2,913,894	9,560,820	726,531
IntraFund Transfers In	13,214,051	11,192,250	(2,021,801)	11,311,177	118,927
Transfers In	13,124,519	12,684,017	(440,502)	8,300,958	(4,383,059)
Beg Fund Balance - Budget Only	9,039,015	8,395,735	(643,280)	5,218,590	(3,177,145)
Transfer Adjustment-Source	(26,338,570)	(17,376,267)	8,962,303	(21,445,973)	(4,069,706)
General Fund	90,113,383	91,500,021	1,386,638	89,810,677	(1,689,344)
Sources Total	**262,801,014**	**354,146,294**	**91,345,280**	**278,725,166**	**(75,421,128)**
Uses - Operating Expenditures					
Salaries	105,117,140	111,544,650	6,427,510	116,171,894	4,627,244
Mandatory Fringe Benefits	44,124,982	47,693,905	3,568,923	51,151,086	3,457,181
Non-Personnel Services	20,611,127	22,511,114	1,899,987	21,818,002	(693,112)
City Grant Program	2,584,356	2,589,572	5,216	2,677,287	87,715
Capital Outlay	23,018,269	99,739,305	76,721,036	21,658,702	(78,080,603)
Debt Service	7,325,731	7,316,089	(9,642)	5,318,972	(1,997,117)
Facilities Maintenance	6,389,801	3,260,984	(3,128,817)	3,448,703	187,719
Intrafund Transfers Out	13,214,051	11,192,250	(2,021,801)	11,311,177	118,927
Materials & Supplies	6,335,383	7,051,584	716,201	7,051,585	1
Other Support/Care of Persons		4,000,000	4,000,000	2,000,000	(2,000,000)
Overhead and Allocations	(563,684)	(2,032,559)	(1,468,875)	(2,297,741)	(265,182)
Programmatic Projects	9,043,068	10,114,366	1,071,298	9,769,634	(344,732)
Services Of Other Depts	38,814,841	40,357,284	1,542,443	43,790,880	3,433,596
Transfers Out	13,124,519	6,184,017	(6,940,502)	6,300,958	116,941
Transfer Adjustment - Uses	(26,338,570)	(17,376,267)	8,962,303	(21,445,973)	(4,069,706)
Uses Total	**262,801,014**	**354,146,294**	**91,345,280**	**278,725,166**	**(75,421,128)**
Uses - By Division Description					
REC Admin Services	1,328,104	(2,299,078)	(3,627,182)	(2,625,538)	(326,460)
REC Capital Division	16,934,870	93,502,811	76,567,941	16,104,869	(77,397,942)
REC Operations	240,538,040	250,595,165	10,057,125	252,324,942	1,729,777
REC Partnership		1,476,376	1,476,376	1,553,231	76,855
REC Permits & Property		5,280,477	5,280,477	5,536,559	256,082
REC Policy & Public Affairs		5,590,543	5,590,543	5,831,103	240,560
REC Zoo	4,000,000		(4,000,000)		
Uses by Division Total	**262,801,014**	**354,146,294**	**91,345,280**	**278,725,166**	**(75,421,128)**

RENT ARBITRATION BOARD

Mission

The Rent Arbitration Board's mission is to protect tenants from excessive rent increases and unjust evictions, while assuring landlords fair and adequate rents; to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; to promote the preservation of sound, affordable housing; and to maintain San Francisco's unique ethnic and cultural diversity. For more information, visit **sf.gov/rentboard**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $14.3 million for the Rent Arbitration Board is approximately $0.16 million, or 1.1 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in non-personnel services and overhead allocations, partially offset by increases in salary and benefit costs. The FY 2027-28 proposed budget of $15.0 million is $0.66 million, or 4.6 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and interdepartmental services, partially offset by decreases in non-personnel services.

Making the City More Affordable and Livable for Families

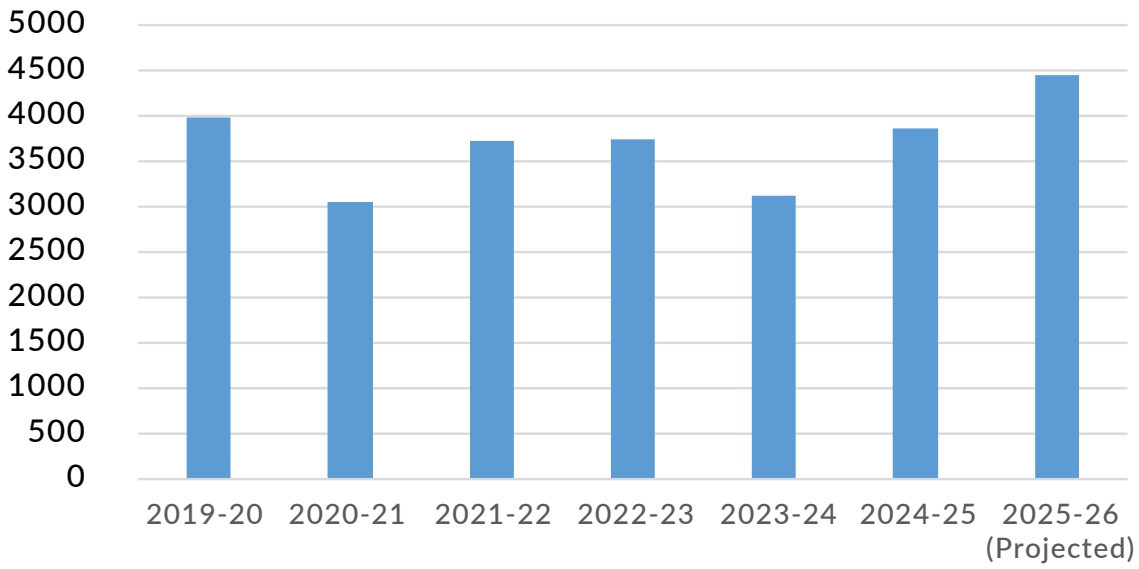
Consistent with Mayor Lurie's priority to make the City more affordable and livable for families, the Rent Board conducts arbitrations and mediations on petitions filed by tenants seeking to decrease their rent and landlords seeking to increase their tenants' rents beyond the annual allowable limit, investigates allegations of wrongful evictions, administers the City's eviction notices and tenant buyouts, as well as maintaining a Housing Inventory of the City's residential units.

The Rent Board's Public Information Unit responds to dozens of daily inquiries and conducts regular outreach events in diverse city neighborhoods regarding the Rent Ordinance and related laws so that the public can make informed decisions about critical, impactful housing issues. The Board's Hearings Unit conducts evidentiary hearings and issues decisions that deliver concrete, comprehensive, reliable information to enable landlords and tenants to enforce their rights and responsibilities.

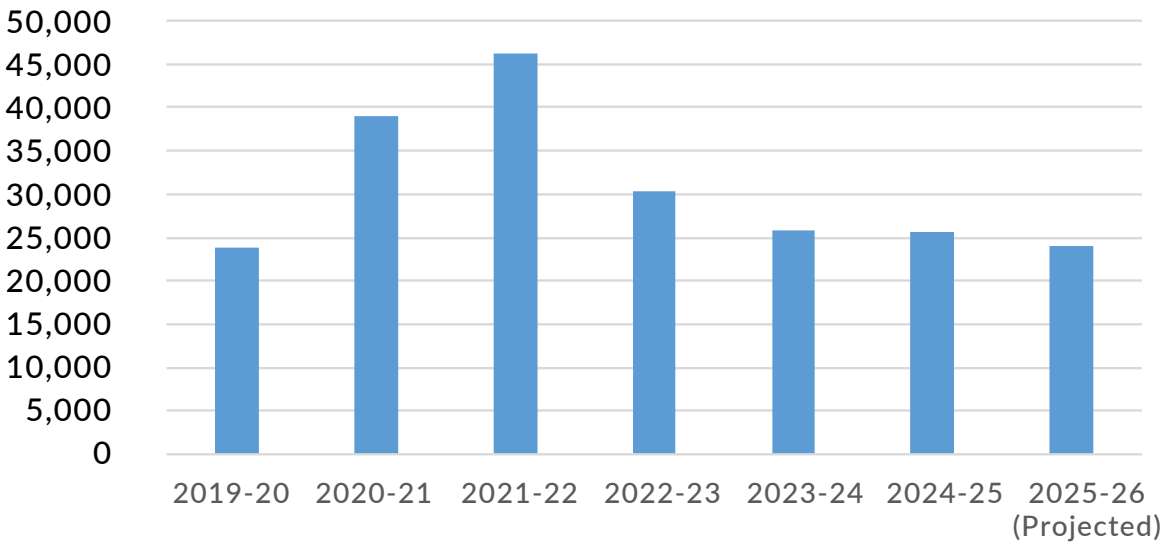
Delivering Effective Common-Sense Government

The Rent Board is committed to modernization as a means for delivering effective common-sense government to the City's landlords and tenants. The department is undergoing a multiyear business process workflow systems modernization project to provide more efficient services to the public. At the same time, owners of up to 355,000 residential housing units are required to report certain information into the Rent Board Housing Inventory regarding each unit's occupancies and vacancies and those with tenants are issued licenses to be able to impose

annual and/or banked rent increases. The data collected is shared with other City departments to support informed decision-making about the city's housing landscape, and tenants who receive rent increases without a license may file a petition for arbitration. The Rent Board continues to streamline and standardize its data-sharing practices with other City departments and increase its effectiveness by providing timely data and records, which helps expedite permitting and decision-making processes.



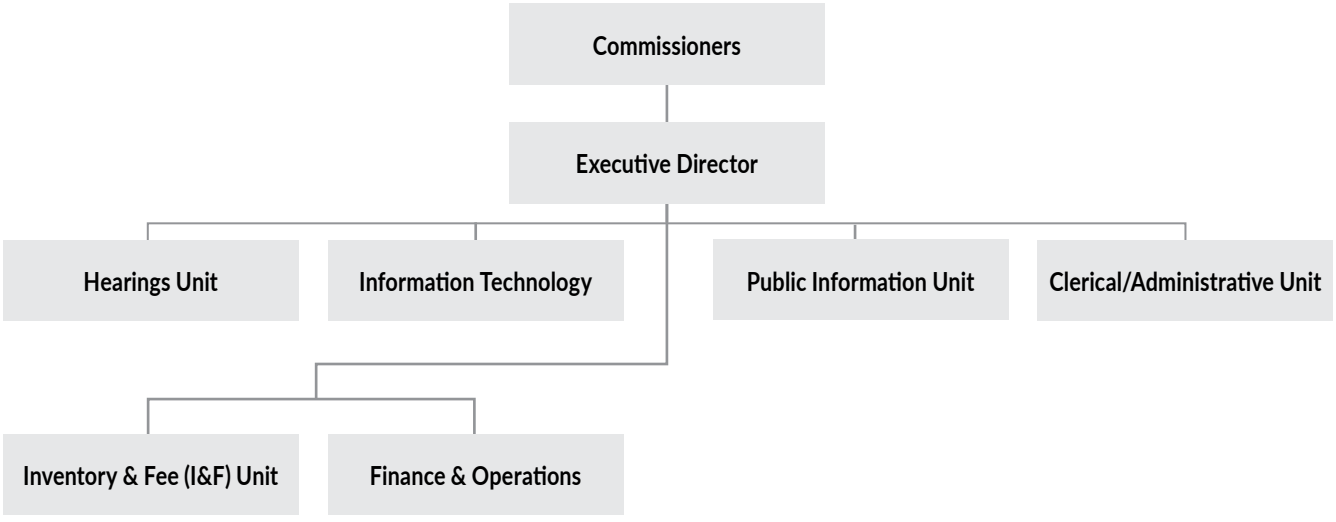
TOTAL FILINGS. *The Rent Board accepts petitions from renters and landlords seeking arbitration of disputes, reporting issues with housing conditions, or otherwise seeking assistance with conflicts relating to the Rent Ordinance, as well as being the site of Ellis, owner move-in, and other eviction notice filings, and buyout filings.*



PHONE COUNSELING CONTACTS.

Phone counseling interactions on all matters, including petition filing, evictions, fee and Housing Inventory.

ORGANIZATIONAL STRUCTURE: RENT ARBITRATION BOARD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	47.49	47.43	(0.06)	47.20	(0.23)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**47.49**	**47.43**	**(0.06)**	**47.20**	**(0.23)**
Sources					
Charges for Services	12,990,242	12,908,728	(81,514)	12,975,988	67,260
Beg Fund Balance - Budget Only	1,517,571	1,436,528	(81,043)	2,033,017	596,489
General Fund					
Sources Total	**14,507,813**	**14,345,256**	**(162,557)**	**15,009,005**	**663,749**
Uses - Operating Expenditures					
Salaries	8,100,923	8,251,312	150,389	8,616,205	364,893
Mandatory Fringe Benefits	3,152,076	3,357,362	205,286	3,598,676	241,314
Non-Personnel Services	628,879	319,500	(309,379)	303,500	(16,000)
Materials & Supplies	82,605	28,900	(53,705)	28,900	
Overhead and Allocations	212,239	18,719	(193,520)	18,719	
Services Of Other Depts	2,331,091	2,369,463	38,372	2,443,005	73,542
Uses Total	**14,507,813**	**14,345,256**	**(162,557)**	**15,009,005**	**663,749**
Uses - By Division Description					
RNT Rent Arbitration Board	14,507,813	14,345,256	(162,557)	15,009,005	663,749
Uses by Division Total	**14,507,813**	**14,345,256**	**(162,557)**	**15,009,005**	**663,749**

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) 2026-27 budget of $62.1 million for the Retirement System is approximately $6.24 million, or 11.2 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in materials and supplies. The FY 2027-28 proposed budget of $63.5 million is $1.32 million, or 2.1 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in interdepartmental services.

Prudently Investing the SFERS Trust

As reported in its February 2025 Actuarial Valuation Presentation, SFERS is 96.6% funded based on the actuarial value of assets as of July 1, 2025. A well-funded pension plan supports the long-term financial health of the City. SFERS will continue to prudently invest the SFERS Trust assets, with the objective of meeting or exceeding the actuarial rate of return over the long-term.

Educate Employees about Retirement Planning

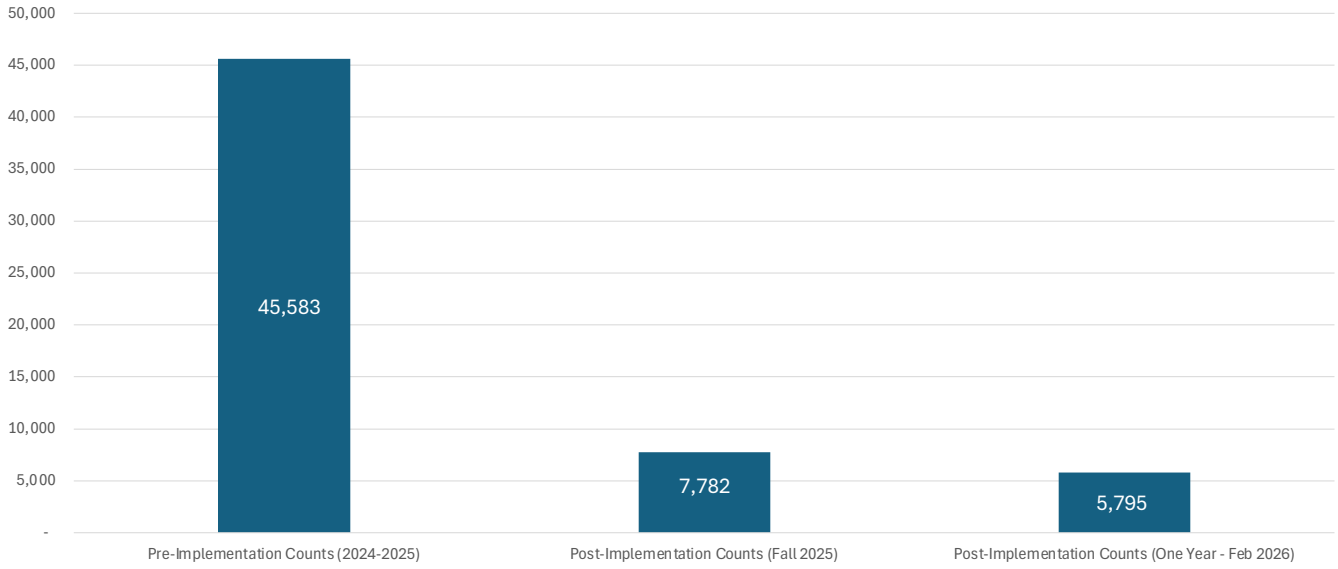
SFERS strives to provide City employees with tools and resources to ensure financial wellness and retirement readiness. SFERS partners with the City's Deferred Compensation Plan to provide a more coordinated approach to employee outreach.

Enhance Member Experience

SFERS is upgrading its member services platforms to enhance the member experience and offer 24/7 self-service, by increasing self-service options available on its website and adding online educational videos. Additionally, SFERS has reopened its office for in-person service five days a week.

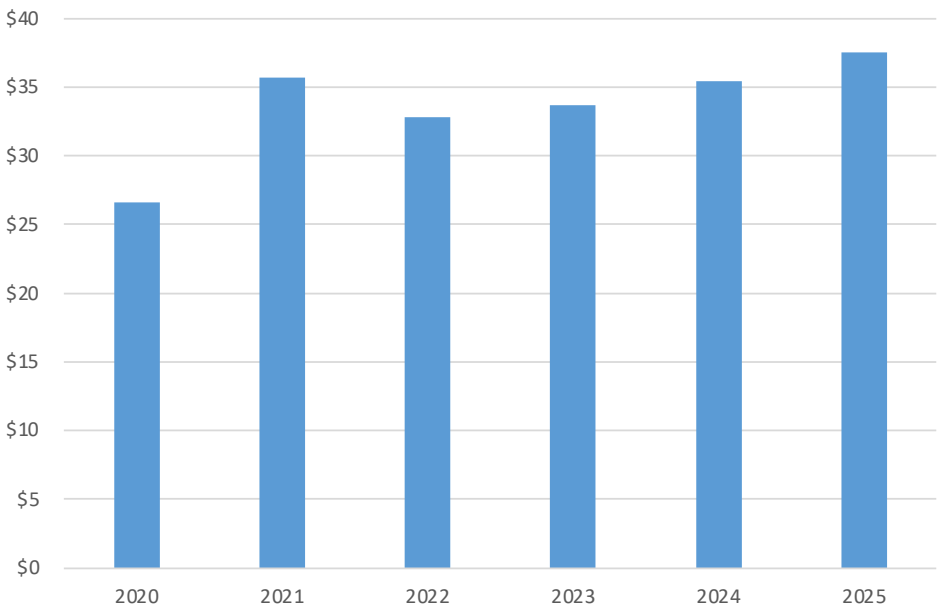
Leverage Technology and Enhance Resilience

The Department has a multi-year strategy to evolve technology, mitigate current risks and establish a technological foundation for future modernization. The strategy will enhance resilience, upgrade critical software, document data processes and broaden web capabilities. Key initiatives include strengthening cybersecurity, shifting systems to the cloud, and initiating a multi-year plan for system modernization.



PLAN NET POSITION AS OF JUNE 30, 2025 ($ BILLIONS)

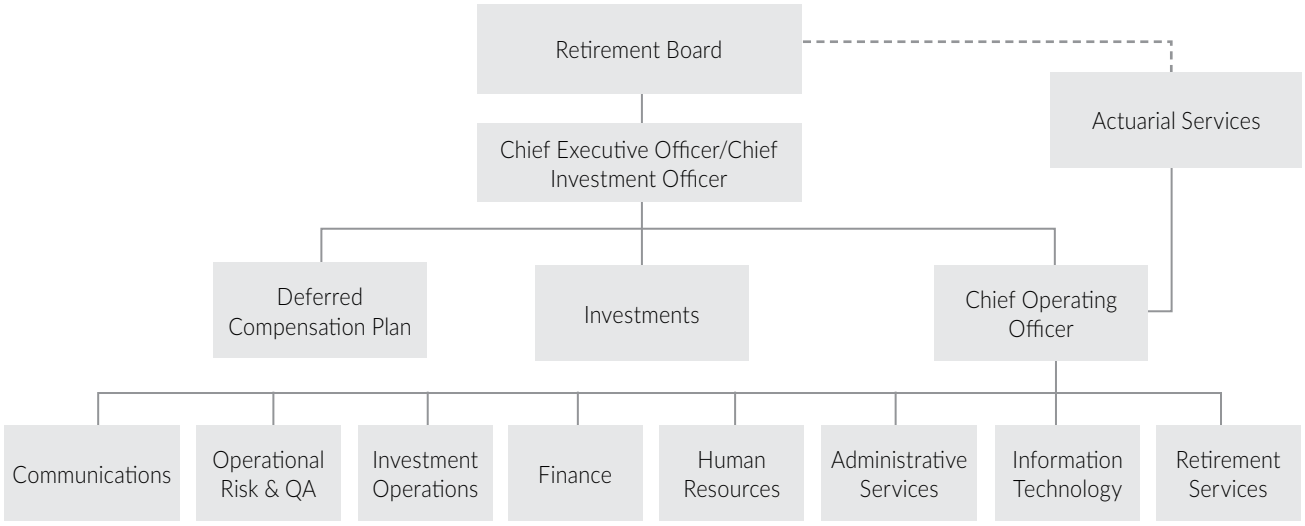
SFERS is 96.6 percent funded based on the actuarial value of the assets.



PLAN NET POSITION AS OF JUNE 30, 2025 ($ BILLIONS)

SFERS is 96.6 percent funded based on the actuarial value of the assets.

ORGANIZATIONAL STRUCTURE: RETIREMENT SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	152.81	158.53	5.72	158.55	0.02
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**152.81**	**158.53**	**5.72**	**158.55**	**0.02**
Sources					
Charges for Services	2,163,002	2,415,417	252,415	2,350,197	(65,220)
Contributions Ret/HSS/HlthCare	53,203,176	58,541,022	5,337,846	59,922,075	1,381,053
Interest & Investment Income	287,530	845,358	557,828	845,358	
Expenditure Recovery	250,000	346,500	96,500	352,700	6,200
General Fund					
Sources Total	**55,903,708**	**62,148,297**	**6,244,589**	**63,470,330**	**1,322,033**
Uses - Operating Expenditures					
Salaries	30,091,396	32,876,467	2,785,071	34,508,334	1,631,867
Mandatory Fringe Benefits	10,333,727	11,376,970	1,043,243	12,216,187	839,217
Non-Personnel Services	6,653,881	8,695,703	2,041,822	9,244,579	548,876
Capital Outlay	12,719	12,719			(12,719)
Materials & Supplies	405,000	334,061	(70,939)	189,353	(144,708)
Services Of Other Depts	8,406,985	8,852,377	445,392	7,311,877	(1,540,500)
Uses Total	**55,903,708**	**62,148,297**	**6,244,589**	**63,470,330**	**1,322,033**
Uses - By Division Description					
RET Administration	18,211,690	20,268,851	2,057,161	20,502,910	234,059
RET Health Care Trust	1,581,145	1,674,372	93,227	1,766,605	92,233
RET Investment	13,921,985	15,458,298	1,536,313	16,467,420	1,009,122
RET Retirement Services	20,025,886	22,331,359	2,305,473	22,383,198	51,839
RET SF Deferred Comp Program	2,163,002	2,415,417	252,415	2,350,197	(65,220)
Uses by Division Total	**55,903,708**	**62,148,297**	**6,244,589**	**63,470,330**	**1,322,033**

SHERIFF ACCOUNTABILITY

Mission

Department of Sheriff Accountability (SDA) works 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 **www.sf.gov/departments/sheriffs-department-oversight-board**

Budget Issues & Details

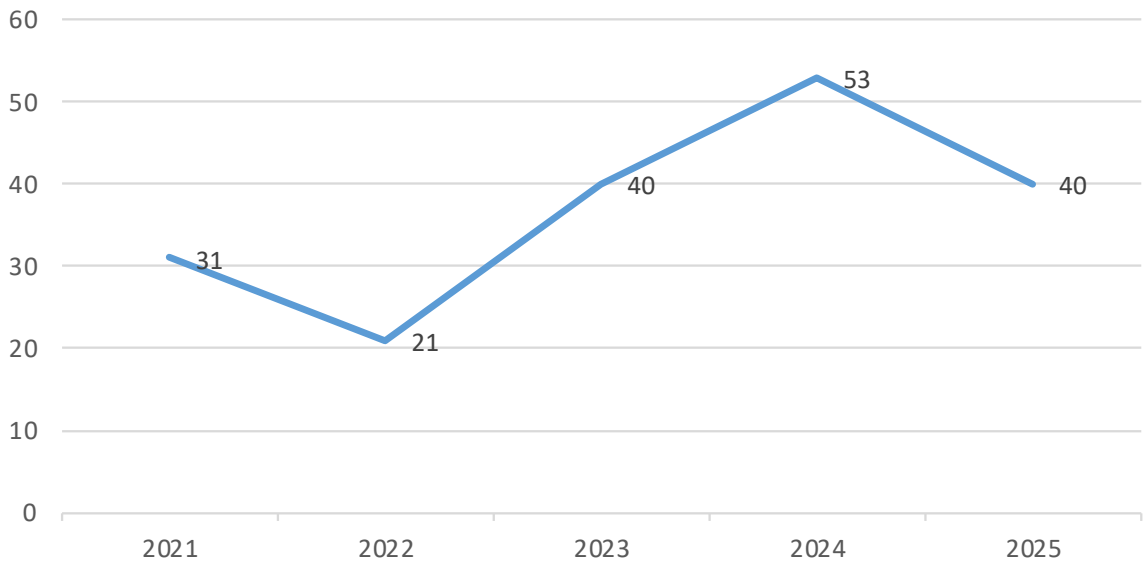
The proposed Fiscal Year (FY) 2026-27 budget of $1.5 million for the Sheriff's Department of Accountability is approximately $0.27 million, or 21.3 percent, higher than the FY 2025-26 budget. This is primarily due to salary and benefit cost adjustments. The FY 2027-28 proposed budget of $1.6 million is $0.10 million, or 6.5 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to salary and benefit cost adjustments.

In November 2020, San Francisco voters passed Proposition D, establishing the Sheriff's Department Oversight Board (SDOB) and the Office of the Sheriff's Inspector General (OSIG). This created a new City department called the Department of Sheriff Accountability (SDA). Following a year-long national search and a rigorous vetting process, the SDOB appointed Terry Wiley as the inaugural Inspector General on December 20, 2023, to lead the OSIG, but the appointee resigned in 2025. Over the next two fiscal years, the OSIG will continue to leverage available resources and expand its operational scope to provide effective oversight.

The OSIG's charter mandates oversight of the services the Sheriff's Office provides to incarcerated individuals. The majority of San Francisco's jail population faces significant challenges, including serious mental health conditions, substance addiction, poverty, and housing instability. Charter-mandated oversight helps ensure that people in custody have adequate access to effective services, treatment, and re-entry programs that address the root causes of behaviors that lead to incarceration. Reducing recidivism will strengthen public safety, decrease conduct driven by mental illness and substance use, and support broader efforts to stabilize and house individuals experiencing homelessness.

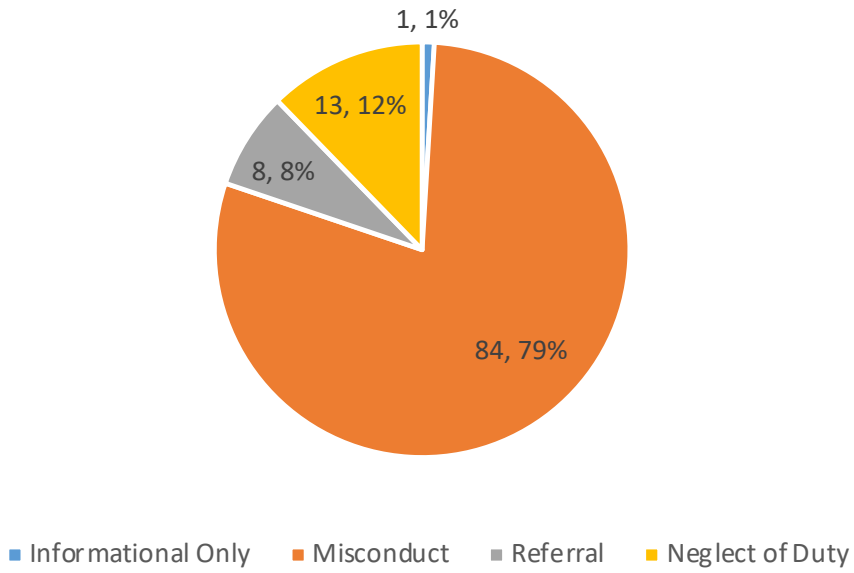
Operational Expansion and Oversight Functions

The Mayor's proposed budget includes continued funding that leverages Department of Police Accountability (DPA) resources to support the Department of Sheriff Accountability's core functions. These services include investigating all complaints against Sheriff's Office staff, investigating deaths in custody, conducting reviews, recommending policy changes, and producing records required under state law, including Senate Bill (SB) 1421, SB 16, and SB 2. In the upcoming fiscal years, the DPA will continue providing investigative, legal, administrative, technological, and accounting support for this department until the SDOB appoints a new Inspector General.



5 YEAR COMPARISON OF OPENED CASES

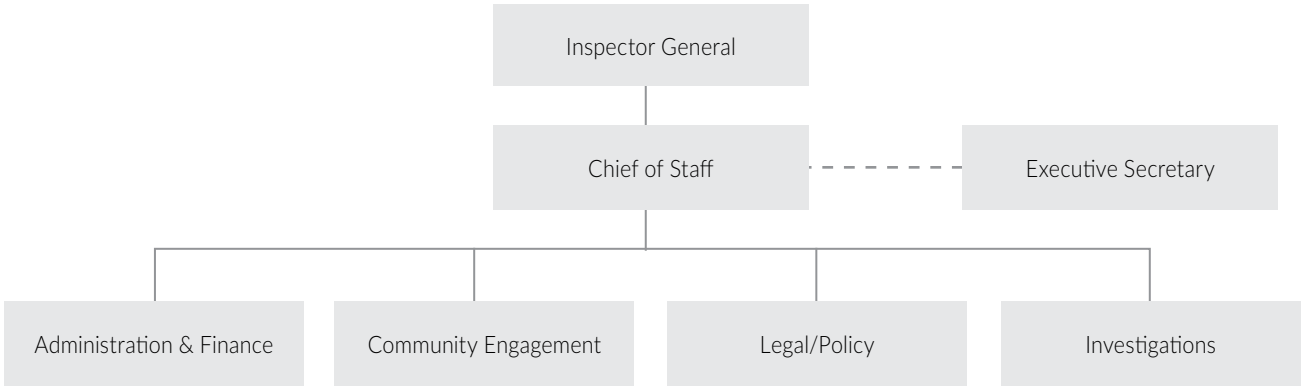
*Dataset represents the number of SFSO investigations opened by the DPA over the past 5 years.**



2025 CASE ALLEGATIONS.

*Dataset represents the primary categories of allegations filed against SFSO deputies in Calendar Year 2025.**

ORGANIZATIONAL STRUCTURE: SHERIFF ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	2.14	2.80	0.66	2.77	(0.03)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**2.14**	**2.80**	**0.66**	**2.77**	**(0.03)**
Sources					
General Fund	1,283,747	1,557,714	273,967	1,659,170	101,456
Sources Total	**1,283,747**	**1,557,714**	**273,967**	**1,659,170**	**101,456**
Uses - Operating Expenditures					
Salaries	336,699	439,543	102,844	515,254	75,711
Mandatory Fringe Benefits	94,200	137,639	43,439	160,928	23,289
Non-Personnel Services	103,742	103,742		103,742	
Materials & Supplies	2,821	2,821		2,821	
Services Of Other Depts	746,285	873,969	127,684	876,425	2,456
Uses Total	**1,283,747**	**1,557,714**	**273,967**	**1,659,170**	**101,456**
Uses - By Division Description					
SDA Inspector General	1,000,202	1,266,173	265,971	1,358,579	92,406
SDA Sheriff Oversight	283,545	291,541	7,996	300,591	9,050
Uses by Division Total	**1,283,747**	**1,557,714**	**273,967**	**1,659,170**	**101,456**

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) 2026-27 budget of $377.5 million for the Sheriff's Department is approximately $31.8 million, or 9.2 percent, higher than the FY 2025-26 budget. This is primarily due to increases in salary and benefit costs and non-personnel services, partially offset by decreases in grants to community-based organizations. The FY 2027-28 proposed budget of $378.2 million is $0.8 million, or 0.2 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs, partially offset by decreases in grants to community-based organizations and non-personnel services.

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 and enforcement by City partners against open-air drug markets, retail theft, and illegal vending has led to an increase in arrests and a decrease in crime.

The proposed budget recognizes the required level of funding to maintain Sheriff custody staffing, while seeking operational improvements in overtime usage and increasing staffing of sworn positions. The budget allows the Office to meet mandated minimum staffing requirements while maintaining public safety and the provision of programming, while aggressively and actively recruiting to fill deputy sheriff vacancies.

Protect and Engage San Francisco

The Office of the Sheriff is maintaining its law enforcement presence in the community, continuing the field officer training program, and staffing in the warrant services unit. The Office continues its rehabilitative and educational in-custody programs and is exploring alternatives to incarceration to connect individuals with family, employment, and social relationships under court order to minimize incarceration.

RESET Center

The RESET Center represents a key component of Mayor Lurie's strategy to address the City's street conditions. Opened in May 2026, the facility is operated under the oversight of the San Francisco Sheriff's Office in partnership with the Department of Public Health (DPH), with day-to-day operations managed by Connections Health Solutions. The RESET Center functions as a stabilization site that provides law enforcement with a clinically appropriate alternative to jail booking or emergency department transport for individuals encountered in a state of public intoxication.

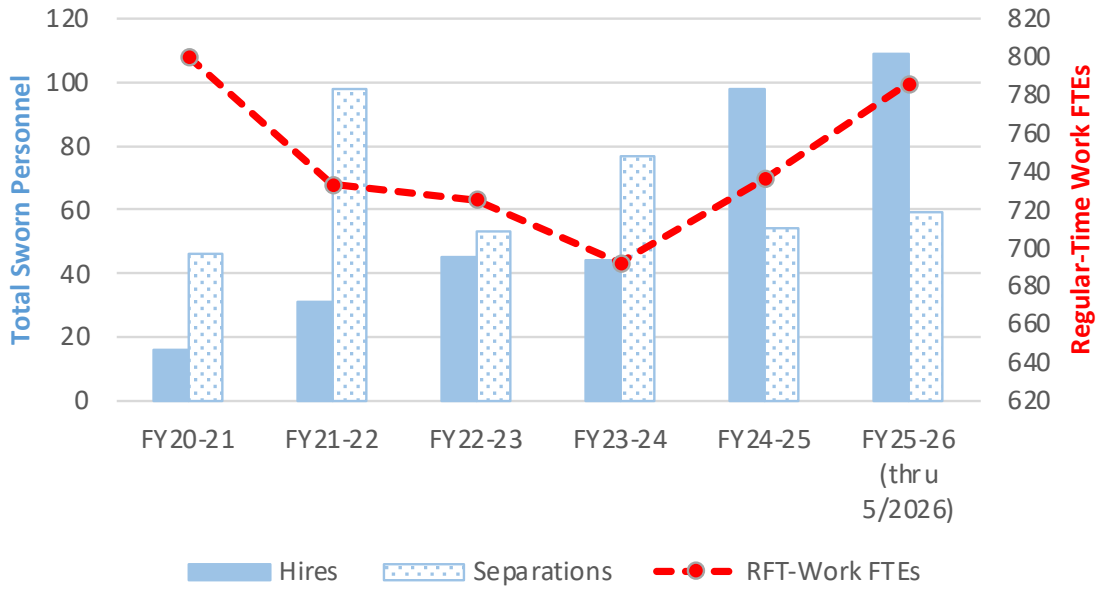
The proposed budget includes full funding to sustain RESET Center operations, including security staffing, facility oversight, and day-to-day operations.

Improve Organizational Accountability and Modernize Technology

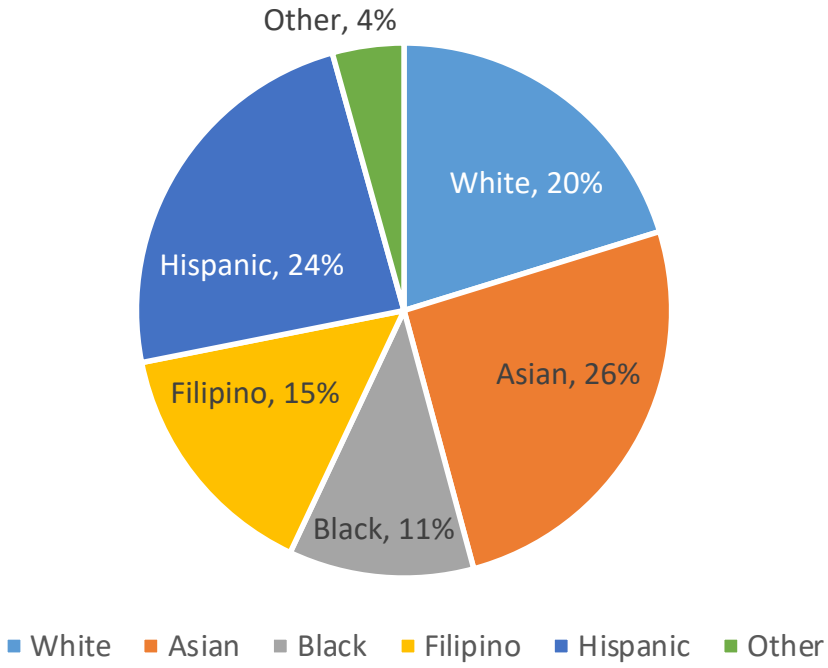
Digital devices, cloud-based software, and data-driven tools are changing law enforcement. By utilizing technology to improve performance, the Office can operate smarter and establish systems and processes to save time and money. The proposed budget continues to support the replacement of the current 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. The Office also continues to implement the use of body worn cameras (BWC), which improves community trust, accountability, and transparency.

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.



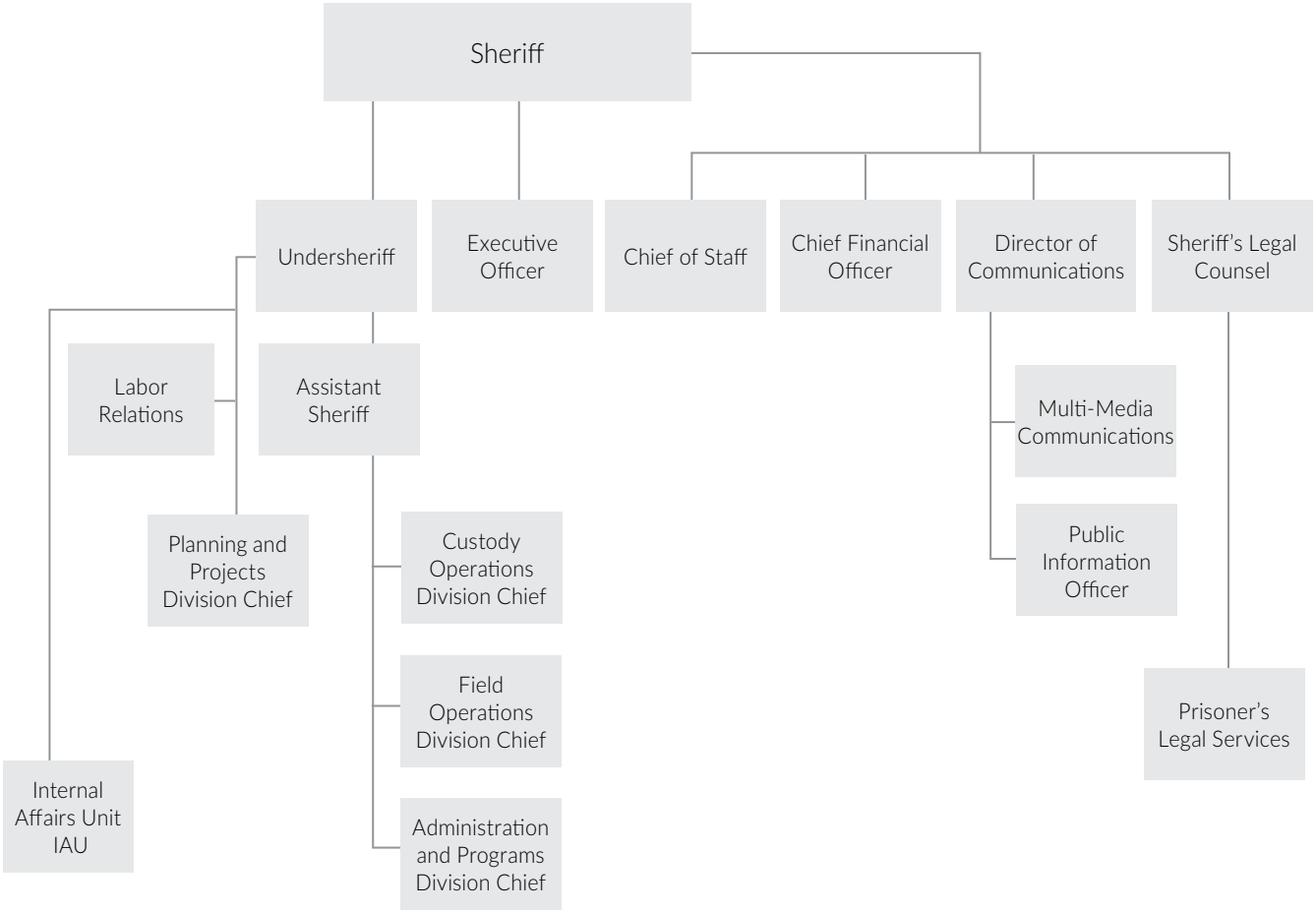
SWORN STAFFING PROGRESS.
Improving staffing levels.



SWORN STAFF.

Ethnicity: Sworn Staff.

ORGANIZATIONAL STRUCTURE: SHERIFF



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	945.75	983.93	38.18	972.49	(11.44)
Non-Operating Positions (CAP/Other)	(1.00)		1.00		
Net Operating Positions	**944.75**	**983.93**	**39.18**	**972.49**	**(11.44)**
Sources					
Intergovernmental: Federal	207,428	207,428			(207,428)
Intergovernmental: State	35,152,501	35,530,871	378,370	35,951,147	420,276
Charges for Services	1,194,582	1,194,582		1,194,582	
Fines, Forfeiture, & Penalties	50,000	50,000		49,989	(11)
Expenditure Recovery	32,693,275	36,036,077	3,342,802	36,196,481	160,404
Transfers In	257,698	189,880	(67,818)		(189,880)
Other Financing Sources		(1,000,000)	(1,000,000)		1,000,000
Beg Fund Balance - Budget Only	150,000	150,000			(150,000)
General Fund	275,931,486	305,118,720	29,187,234	304,852,079	(266,641)
Sources Total	**345,636,970**	**377,477,558**	**31,840,588**	**378,244,278**	**766,720**
Uses - Operating Expenditures					
Salaries	189,352,641	208,425,230	19,072,589	213,709,190	5,283,960
Mandatory Fringe Benefits	84,330,564	92,406,181	8,075,617	95,063,419	2,657,238
Non-Personnel Services	8,746,637	15,358,713	6,612,076	13,953,915	(1,404,798)
City Grant Program	12,769,300	9,251,925	(3,517,375)	5,674,667	(3,577,258)
Capital Outlay	5,443,992	4,931,637	(512,355)	5,429,478	497,841
Debt Service	6,819,200	6,823,355	4,155	6,818,105	(5,250)
Materials & Supplies	9,704,297	9,545,065	(159,232)	8,810,184	(734,881)
Overhead and Allocations	1,483,492	1,552,372	68,880	1,539,744	(12,628)
Programmatic Projects	2,843,070	2,533,070	(310,000)		(2,533,070)
Services Of Other Depts	24,143,777	26,650,010	2,506,233	27,245,576	595,566
Uses Total	**345,636,970**	**377,477,558**	**31,840,588**	**378,244,278**	**766,720**
Uses - By Division Description					
SHF Administration	76,895,581	90,463,673	13,568,092	85,999,951	(4,463,722)
SHF Custody	164,811,975	174,373,741	9,561,766	179,606,265	5,232,524
SHF Field	83,584,104	88,412,171	4,828,067	90,205,955	1,793,784
SHF Planning	20,345,310	24,227,973	3,882,663	22,432,107	(1,795,866)
Uses by Division Total	**345,636,970**	**377,477,558**	**31,840,588**	**378,244,278**	**766,720**

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**

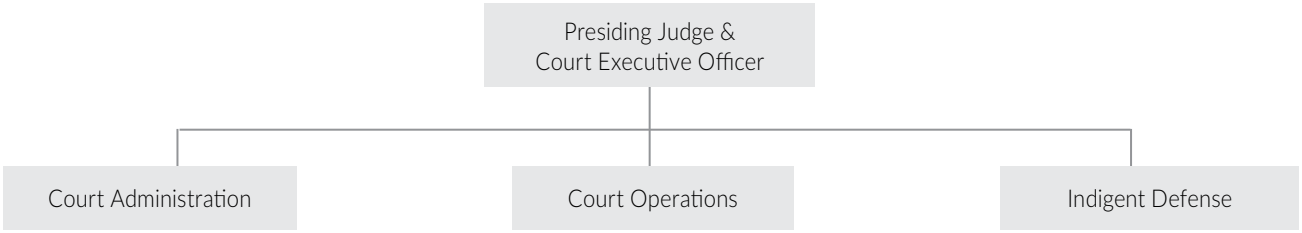
Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $34.0 million for the Superior Court is approximately $0.81 million, or 2.4 percent, higher than the FY 2025-26 budget. This is primarily due to increases in non-personnel services, partially offset by decreases in interdepartmental services. The FY 2027-28 proposed budget of $34.3 million is $0.32 million, or 0.9 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in non-personnel services.

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.

The Superior Court also administers the City's Civil Grand Jury program which scrutinizes the conduct of public business and investigates operations of the City.

ORGANIZATIONAL STRUCTURE: SUPERIOR COURT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Non-Operating Positions (CAP/Other)					
Net Operating Positions					
Sources					
General Fund	33,200,508	34,010,934	810,426	34,326,323	315,389
Sources Total	**33,200,508**	**34,010,934**	**810,426**	**34,326,323**	**315,389**
Uses - Operating Expenditures					
Mandatory Fringe Benefits	665,000	665,000		665,000	
Non-Personnel Services	32,514,508	33,345,934	831,426	33,661,323	315,389
Services Of Other Depts	21,000		(21,000)		
Uses Total	**33,200,508**	**34,010,934**	**810,426**	**34,326,323**	**315,389**
Uses - By Division Description					
CRT Superior Court	33,200,508	34,010,934	810,426	34,326,323	315,389
Uses by Division Total	**33,200,508**	**34,010,934**	**810,426**	**34,326,323**	**315,389**

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) 2026-27 budget of $49.9 million for the Office of the Treasurer-Tax Collector is approximately $6.5 million, or 11.5 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in programmatic spending and non-personnel services. The FY 2027-28 proposed budget of $50.4 million is $0.5 million, or 1.0 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in salary and benefit costs, partially offset by decreases in non-personnel services.

Tax and Fee Collections: Citywide Payment Processing

The Office collects approximately $7 billion in revenue each year, nearly half the City's budget, with $4.4 billion from property taxes and $2.6 billion from business taxes and fees. In Fiscal Year 2025, the Office processed 16.4 million online and in-person transactions, collected $4.1 billion via credit card and e-check, and surpassed $140 million in delinquent collections. Twenty-five City departments now use the Office's payment platforms, supported by citywide banking and deposit infrastructure. The Office also led payment integration for the PermitSF modernization initiative, ensuring secure, user-friendly processing across City permitting services.

Helping Small Businesses

The Office implemented $10 million in regulatory fee relief through Proposition M, with 91% of restaurants and 87% of nightlife businesses no longer paying license fees.

Modernizing the Tax System

The Office achieved major milestones implementing Proposition M: adopting final sourcing rules, launching the City's first Advanced Written Determination (AWD) program for binding tax guidance, recovering over $6 million through a Voluntary Disclosure and Compliance Program, and launching the unified Annual Business Registration and Tax Form, consolidating

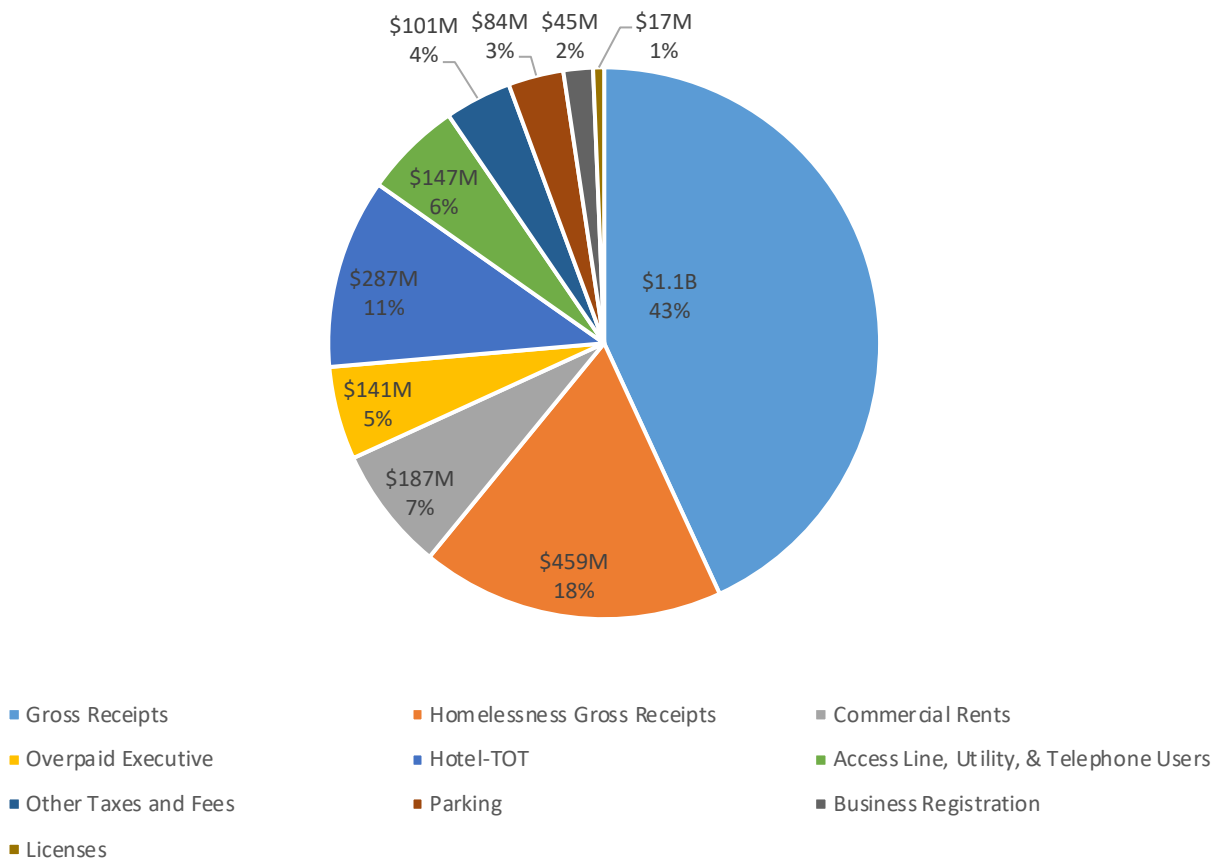
registration renewal and annual tax filings into a single March deadline. March 2026 marked the completion of the first full unified filing. The Office also partnered with the City Attorney to resolve complex tax disputes, securing significant revenue for the City.

Economic Justice Center: Financial Infrastructure for Residents

The Economic Justice Center delivers programs at the intersection of City finance and resident economic security. Financial counselors have served more than 1,700 clients in over 3,600 sessions, with nearly 400 achieving positive financial outcomes. The Kindergarten to College (K2C) program has helped families save $18.5 million; in 2025, high school graduates used $1.2 million of their K2C savings for postsecondary education. Fine and fee reforms have resulted in over $14 million waived in 2025 for low-income San Franciscans and people experiencing homelessness. And the Office secured funding for StopScamsSF, a three-year initiative to prevent financial fraud targeting vulnerable San Franciscans.

Improving Street Conditions

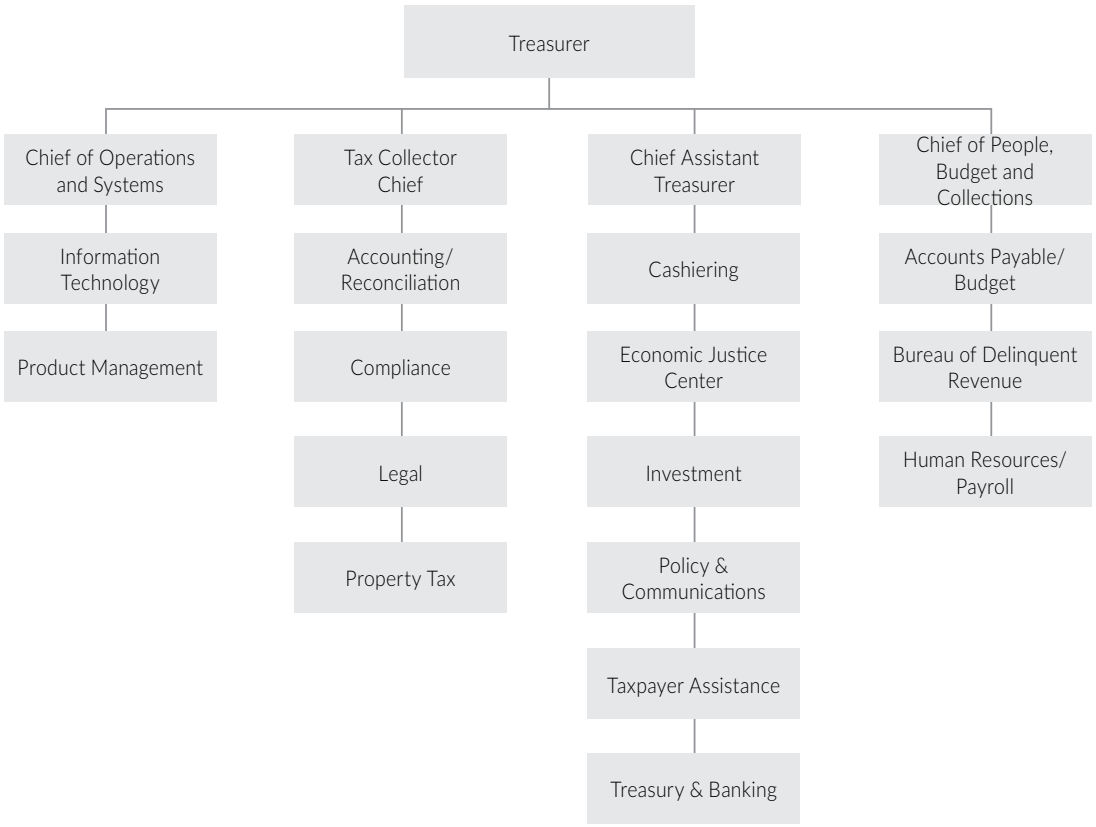
The Office partnered with the Mayor's Office and City departments to operationalize the RV Buyback Program, designing secure payment workflows, training outreach teams, and connecting participants to one-on-one financial counseling. This helped residents eliminate City-owed debt, open bank accounts, and establish credit needed for housing and employment stability.



BUSINESS TAX & FEE COLLECTIONS BY TYPE (FY24-25)

Fiscal Year 2024-2025 Business Tax & Fee Collections by Type.

ORGANIZATIONAL STRUCTURE: TREASURER-TAX COLLECTOR



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	189.60	184.26	(5.34)	178.53	(5.73)
Non-Operating Positions (CAP/Other)	(6.00)	(6.60)	(0.60)	(6.60)	
Net Operating Positions	**183.60**	**177.66**	**(5.94)**	**171.93**	**(5.73)**
Sources					
Property Taxes	800,000	700,000	(100,000)	700,000	
Intergovernmental: Other	35,000	35,000		35,000	
Charges for Services	4,473,337	4,826,938	353,601	4,727,093	(99,845)
Other Revenues	874,639	754,215	(120,424)	683,409	(70,806)
Interest & Investment Income	7,007,745	7,200,556	192,811	7,200,556	
Expenditure Recovery	19,539,650	14,958,844	(4,580,806)	15,035,365	76,521
General Fund	23,722,232	21,473,896	(2,248,336)	22,051,784	577,888
Sources Total	**56,452,603**	**49,949,449**	**(6,503,154)**	**50,433,207**	**483,758**
Uses - Operating Expenditures					
Salaries	24,518,999	24,743,069	224,070	25,400,846	657,777
Mandatory Fringe Benefits	9,673,274	9,713,186	39,912	10,105,363	392,177
Non-Personnel Services	9,977,480	6,842,513	(3,134,967)	6,157,109	(685,404)
Materials & Supplies	66,717	75,049	8,332	75,049	
Programmatic Projects	4,870,000	810,000	(4,060,000)	826,118	16,118
Services Of Other Depts	7,346,133	7,765,632	419,499	7,868,722	103,090
Uses Total	**56,452,603**	**49,949,449**	**(6,503,154)**	**50,433,207**	**483,758**
Uses - By Division Description					
TTX Collection	36,133,452	32,880,038	(3,253,414)	34,234,944	1,354,906
TTX Impact	6,985,787	4,342,271	(2,643,516)	3,876,756	(465,515)
TTX Management	6,631,609	6,185,830	(445,779)	5,487,079	(698,751)
TTX Treasury	6,701,755	6,541,310	(160,445)	6,834,428	293,118
Uses by Division Total	**56,452,603**	**49,949,449**	**(6,503,154)**	**50,433,207**	**483,758**

WAR MEMORIAL AND PERFORMING ARTS CENTER

Mission

The San Francisco War Memorial & Performing Arts Center manages and maintains a world-class creative complex which sustains diverse artistic, educational, and multi-cultural offerings for enjoyment by regional, national, and international audiences; supports a broad workforce across the performing arts sector; and powerfully contributes to San Francisco's economy and identity, in service of the purposes and beneficiaries of the War Memorial Trust, please visit **sfwarmemorial.org**

Budget Issues & Details

The proposed Fiscal Year (FY) 2026-27 budget of $31.7 million for the War Memorial and Performing Arts Center is approximately $0.67 million, or 2.1 percent, lower than the FY 2025-26 budget. This is primarily due to decreases in capital outlay and interdepartmental services, partially offset by increases in non-personnel services. The FY 2027-28 proposed budget of $33.3 million is $1.6 million, or 5.1 percent, higher than the FY 2026-27 proposed budget. This change is primarily due to increases in capital outlay and salary and benefit costs, partially offset by decreases in non-personnel services.

Core Services

As the second-largest performing arts campus in the country, the War Memorial & Performing Arts Center is committed to presenting and supporting events that bring more than 800,000 visitors annually to our creative campus. We proudly serve as home to three world-class Resident Companies — the San Francisco Ballet, the San Francisco Opera, and the San Francisco Symphony — while also providing performance and event space for more than 150 nonprofit and community arts organizations each year.

Our venues include the Davies Symphony Hall, War Memorial Opera House, and the Herbst Theatre, the Atrium Theater and the Green Room. Our campus also houses more than a dozen Veterans organizations and two additional City departments, reflecting our broader civic role.

Priority Initiatives

Expanding Performances, Events, and Community Impact

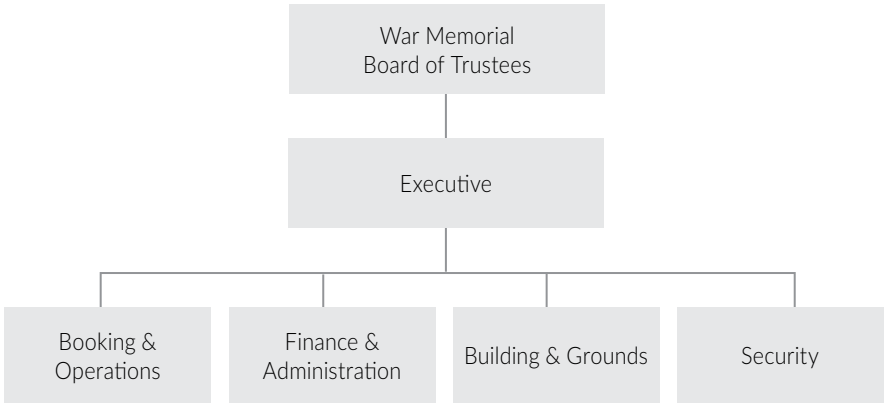
While maintaining affordable venues and modern theatrical equipment for our resident companies remains essential, our greatest opportunity for growth lies in presenting a wider and more diverse range of artists, art forms, and cultural experiences. From rock to classical music, ballet to modern dance, comedy to podcasts, we aim to welcome an increasingly broad spectrum of performers and presenters across all our venues.

To achieve this, we will continue increasing both the number and diversity of events through strengthened marketing and outreach, more compelling packaging of our offerings, and expanded engagement with the public and potential presenters. We also recognize our role in supporting the economic vitality of the Civic Center and Hayes Valley neighborhoods. By increasing the number of days our facilities are open and drawing additional visitors to performances and events, we help drive economic activity for the many small businesses that rely on a vibrant arts district.

Major Capital Projects Implementation

The Department previously secured funding to repair the 100-year-old Opera House Mansard roof, and this major restoration remains on schedule for completion in Winter 2027. At the same time, we are accelerating our elevator modernization efforts, which include completing both front-of-house elevators in Davies Symphony Hall in 2025 and replacing four additional elevators in the Opera House between 2026 and 2028.

ORGANIZATIONAL STRUCTURE: WAR MEMORIAL



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2025-2026 ORIGINAL BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026	2027-2028 PROPOSED BUDGET	CHANGE FROM 2026-2027
Total Funded	66.95	63.83	(3.12)	63.82	(0.01)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**66.95**	**63.83**	**(3.12)**	**63.82**	**(0.01)**
Sources					
Charges for Services	1,201,423	1,256,698	55,275	1,331,795	75,097
Rents & Concessions	3,970,444	4,252,062	281,618	4,373,944	121,882
Other Revenues		70,000	70,000	85,000	15,000
Expenditure Recovery	300,735	318,779	18,044	325,155	6,376
Transfers In	17,246,078	16,813,497	(432,581)	17,483,583	670,086
Other Financing Sources		(2,614,264)	(2,614,264)		2,614,264
Beg Fund Balance - Budget Only	551,285	2,563,581	2,012,296	654,940	(1,908,641)
General Fund	9,072,505	9,014,763	(57,742)	9,037,232	22,469
Sources Total	**32,342,470**	**31,675,116**	**(667,354)**	**33,291,649**	**1,616,533**
Uses - Operating Expenditures					
Salaries	8,462,597	8,377,453	(85,144)	8,740,593	363,140
Mandatory Fringe Benefits	3,650,688	3,777,588	126,900	4,065,558	287,970
Non-Personnel Services	1,152,450	2,971,838	1,819,388	1,277,450	(1,694,388)
Capital Outlay	705,313	(1,073,685)	(1,778,998)	977,608	2,051,293
Debt Service	8,531,375	8,528,964	(2,411)	8,527,064	(1,900)
Materials & Supplies	577,841	575,000	(2,841)	575,000	
Services Of Other Depts	9,262,206	8,517,958	(744,248)	9,128,376	610,418
Uses Total	**32,342,470**	**31,675,116**	**(667,354)**	**33,291,649**	**1,616,533**
Uses - By Division Description					
WAR War Memorial	32,342,470	31,675,116	(667,354)	33,291,649	1,616,533
Uses by Division Total	**32,342,470**	**31,675,116**	**(667,354)**	**33,291,649**	**1,616,533**

BONDED DEBT & LONG-TERM OBLIGATION



BONDED DEBT & LONG-TERM OBLIGATIONS

Mission

The Controller's Office of Public Finance seeks to provide and manage low-cost debt financing for large-scale, long-term capital projects and improvements that produce social and economic benefits to San Francisco and its citizens, while balancing market and credit risk with appropriate benefits, mitigations, and controls.

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 hospitals, parks, community centers, and public safety 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 Aa1 by Moody's, AA+ by S&P Global, and AAA by Fitch. These ratings represent the highest scores possible from Fitch and one notch below the highest scores possible from Moody's and S&P Global for G.O. bonds. The City's Certificates of Participation (COPs) and Lease Revenue Bonds are rated Aa2/Aa3 by Moody's, AA/A-1 by S&P Global, 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 October 2024, Moody's downgraded the City's G.O. bond rating to its second highest rating from Aaa to Aa1 and revised the City's outlook from negative to stable, noting the City's weakened economy and negative impact of the sea change in office employment to hybrid work. Moody's Aa1 rating with stable outlook recognizes the City's robust financial profile, strong fiscal management practices, and diverse revenue sources.

S&P Global

In December 2024, S&P Global downgraded the City's G.O. bond rating to its second highest rating from AAA to AA+. The downgrade and negative outlook reflected the City's increasingly challenging revenue environment and worsening trend in the City's economy. S&P Global continues to recognize the City's very strong general fund reserve levels that will help weather projected deficits in the near term.

FITCH

Fitch's AAA rating with negative outlook recognizes the City's strong financial resilience profile, as well as San Francisco's role as the center of a growing metropolitan area and its high market value per capita. Fitch also recognizes the City's persistently large budgetary gaps, which the City is closing primarily through the use of various non-recurring resources.

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, 2026, only $26.2 million or 0.7 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.

As of May 1, 2026, the total amount of G.O. bonds authorized by the voters, but not yet issued, was $1.2 billion. Of the total principal amount of $6.5 billion of G.O. bonds originally issued from these authorizations, $2.7 billion remains outstanding. Table 1 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.

TABLE 1: GENERAL OBLIGATION BONDS (AS OF MAY 1, 2026) [1]

Bond Authorization Name	Election Date	Authorized Amount	Series	Bonds Issued	Bonds Outstanding	Authorized & Unissued
Seismic Safety Loan Program[2]	11/3/92	$350,000,000	1994A	$35,000,000	-	
			2007A	$30,315,450	$8,429,950	
			2015A	$24,000,000	-	
Reauthorization to Repurpose for Affordable Housing	11/8/16		2019A	$72,420,000	$66,690,000	
			2020C	$102,580,000	$90,240,000	
			2025E	$38,220,000	$35,300,000	$47,464,550
Clean & Safe Neighborhood Parks	2/5/08	$185,000,000	2008B	$42,520,000	-	
			2010B	$24,785,000	-	
			2010D	$35,645,000	$17,885,000	
			2012B	$73,355,000	-	
			2016A	$8,695,000	$4,905,000	-
San Francisco General Hospital & Trauma Center Earthquake Safety	11/4/08	$887,400,000	2009A	$131,650,000	-	
			2010A	$120,890,000	-	
			2010C	$173,805,000	$87,210,000	
			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	$14,740,000	-
Road Repaving & Street Safety	11/8/11	$248,000,000	2012C	$74,295,000	-	
			2013C	$129,560,000	-	
			2016E	$44,145,000	$25,810,000	-
Clean & Safe Neighborhood Parks	11/6/12	$195,000,000	2013A	$71,970,000	-	
			2016B	$43,220,000	$15,925,000	
			2018A	$76,710,000	-	
			2019B	$3,100,000	-	-
Earthquake Safety and Emergency Response Bond	6/3/14	$400,000,000	2014D	$100,670,000	-	
			2016D	$109,595,000	$49,730,000	
			2018C	$189,735,000	-	-
Transportation and Road Improvement	11/4/14	$500,000,000	2015B	$67,005,000	-	
			2018B	$174,445,000	-	
			2020B	$135,765,000	$90,310,000	
			2021C-1	$104,785,000	$78,805,000	
			2021C-2	$18,000,000	-	-
Affordable Housing Bond	11/3/15	$310,000,000	2016F	$75,130,000	$33,625,000	
			2018D	$142,145,000	$76,900,000	
			2019C	$92,725,000	$19,495,000	-
Public Health and Safety Bond	6/7/16	$350,000,000	2017A	$173,120,000	-	
			2018E	$49,955,000	-	
			2020D-1	$111,925,000	$73,025,000	
			2020D-2	$15,000,000	-	-
Embarcadero Seawall Earthquake Safety	11/6/18	$425,000,000	2020A	$49,675,000	-	
			2023B	$39,020,000	-	
			2025A-1	$15,085,000	$15,085,000	
			2025A-2	$104,910,000	$102,955,000	$216,310,000
Affordable Housing Bond	11/5/19	$600,000,000	2021A	$254,585,000	$156,405,000	
			2023C	$170,780,000	$101,945,000	
			2025C	$67,095,000	-	$107,540,000
Earthquake Safety and Emergency Response Bond	3/3/20	$628,500,000	2021B-1	$69,215,000	$60,915,000	
			2021B-2	$11,500,000	-	
			2021E-1	$74,090,000	$56,355,000	
			2021E-2	$13,000,000	-	
			2025B-1	$197,030,000	$194,230,000	
			2025B-2	$20,680,000		$242,985,000
Health and Recovery Bond	11/4/20	$487,500,000	2021D-1	$194,255,000	$155,655,000	
			2021D-2	$64,250,000	-	
			2023A	$28,785,000	$25,265,000	
			2025G	$87,515,000	$87,515,000	$112,695,000
Affordable Housing Bond	3/5/24	$300,000,000	2025D	$147,230,000	$77,425,000	$152,770,000
Healthy, Safe, and Vibrant SF Bond	11/5/24	$390,000,000	2025F	$83,635,000	$83,635,000	$306,365,000
SUBTOTAL		$6,668,700,000		$5,482,570,450	$1,906,409,950	$1,186,129,550

General Obligation Refunding Bonds	Dated Issued	Bonds Issued	Bonds Outstanding
Series 2020-R1	5/7/20	$195,250,000	$121,845,000
Series 2021-R1	5/6/21	$91,230,000	$58,675,000
Series 2021-R2	9/16/21	$86,905,000	$11,250,000
Series 2022-R1	5/18/22	$327,300,000	$251,610,000
Series 2024-R1	5/22/24	$340,615,000	$320,590,000
SUBTOTAL		$1,041,300,000	$763,970,000
TOTALS	**$6,668,700,000**	**$6,523,870,450**	**$2,670,379,950**	**$1,186,129,550**

[1] Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to 3% of the assessed value of all taxable real and personal property, located within the City and County.

[2] 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.

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, 2026, the City will have roughly $1.4 billion in Long-Term Obligations outstanding. The City anticipates issuing approximately $410.3 million of COPs in FY 2026-27 to support projects, including Hall of Justice, 170 Otis Exit project, Treasure Island, and street repaving.

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 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, 2025, the total authorized and unissued amount for such financings was $110.3 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

TABLE 2: PROJECTED OUTSTANDING G.O. BONDS, LONG-TERM OBLIGATIONS, & DEBT SERVICE FOR FISCAL YEAR 2026-2027[1]

Projected Outstanding General Obligation Bonds (as of 6/30/2026)[2]	$2,361,113,672
Plus Projected New FY 2026–27 Issuance	669,145,000
Less Projected FY 2026–27 Principal Repayment	–255,030,841
Projected Outstanding General Obligation Bonds (as of 6/30/2027)	**$2,775,227,831**
Projected Outstanding Long–Term Obligations (as of 6/30/2026)[3]	$1,443,958,731
Plus Projected New FY 2026–27 Issuance	410,345,000
Less Projected FY 2026–27 Principal Repayment	–93,743,731
Projected Outstanding Long–Term Obligations[3] (as of 6/30/2027)	**$1,760,560,000**
Total Projected Principal Outstanding (as of 6/30/2026)	$3,805,072,403
Plus Projected New FY 2026–27 Issuance	1,079,490,000
Less Projected FY 2026–27 Repayment	–348,774,572
Total Projected Outstanding (as of 6/30/2027)	**$4,535,787,831**
Projected Fiscal Year 2026–2027 Outstanding Debt Service	
General Obligation Bonds	$386,037,385
Long–Term Obligations[3]	169,760,917
Total Annual Debt Service	**$555,798,302**

[1] Table shows amounts based on actual payment dates, e.g. 7/1/2027 maturity of Series 2018A Lease Revenue Bonds is reflected in FY 2026-27 repayment figure.
[2] Does not include any proposed refinancings.
[3] Includes certificates of participation, lease revenue bonds and certain equipment leases.

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 credit facilities. The Series 2 and Series 2-T CP notes are secured by a $150 million letter of credit issued by TD Bank which expires in March 2029. The Series 3 and Series 3-T CP notes are secured by a $100 million revolving credit facility issued by BMO Bank which also expires in March 2029.

As of May 15, 2026, the outstanding principal amount of CP Notes was $67.8 million with a weighted average interest rate of 2.77 percent. The CP Program currently provides interim financing for the following projects: HOPE SF,

HSH-SRO Elevator, Critical Repairs & Recovery Stimulus, Hall of Justice Tenant Improvement, street resurfacing and Police Vehicles projects. The CP program has previously financed other projects including 49 South Van Ness, the Animal Care & Control Facility, Housing Trust Fund (MOHCD) 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

TABLE 3: CALCULATION OF DEBT LIMIT RATIO

Assessed Valuation (as of 8/1/25)	$358,424,092,463
Less Exemptions	(581,553,268)
Net Assessed Value (as of 8/1/25)	**$357,842,539,195**
Legal Debt Capacity (3 percent of Assessed Valuation) [1]	$10,735,276,176
Outstanding G.O. Bonds (as of 5/01/26)	$2,670,379,950
G.O. Debt Ratio	0.75%
Unused Capacity	**$8,064,896,226**

[1] Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to 3% of the assessed value of all taxable real and personal property, located within the City and County

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 $10.7 billion, based upon the Controller's Certificate of Assessed Valuation released on August 1, 2025 (FY 2025-26 AV). As of May 1, 2026, the City has $2.7 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 2025-26 AV, the City's remaining legal capacity for G.O. bond debt is $8.1 billion. The FY 2026-27 AV will be released in August 2026. The City has $1.2 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 $6.7 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, Health and Recovery Bonds, and Healthy, Safe, and Vibrant SF Bonds.

ENTERPRISE DEPARTMENT PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2026-2027

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 2026-27 principal outstanding and debt service payments due for these enterprise departments.

As of July 1, 2026, the Public Service Enterprise Departments are expected to have approximately $19.9 billion of principal outstanding, with $4.8 billion of revenue bond debt expected to be issued by the end of FY 2026-27. The FY 2026-27 budget provides for an annual debt service payment of $1.3 billion for Public Service Enterprise departments' bonds.

TABLE 4: ENTERPRISE DEPARTMENT BOND PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2026-2027

Agency	Principal Amount [1] Outstanding as of 7/1/26	Expected New Issuance	Total	FY2026-2027 Principal and Interest Payments
PUC	$8,290,170,000[2]	$1,803,950,000[3]	$10,094,120,000[3]	$577,005,546 [2]
SFMTA	387,795,000	-	387,795,000	27,815,652
Port Commission [4]	37,675,209	-	37,675,209	4,037,102
Airport Commission	11,218,260,000	2,975,600,000[5]	14,193,860,000[5]	719,304,175
	19,933,900,209	**4,779,550,000**	**24,713,450,209**	**1,328,162,475**

[1]. Principal and Interest Payments reflect Debt Service Budget for FY 2026-27.
[2]. Does not include outstanding or expected parity WIFIA and SRF loan issuances, Federal Subsidy Payments or subordinate lien debt such as Certificates of Participation, Commercial Paper, or Energy Tax Credit Bonds.
[3]. Preliminary, subject to change. Estimated, based on the SFPUC 10-year Financial Plan approved February 10, 2026, and issuances expected as of June 30, 2026, including Wastewater Refunding Bonds of approximately $454 million par.
[4]. Includes South Beach Harbor.
[5]. Table excludes Commercial Paper and General Obligation debt. Figures are projected, subject to change and estimated based on issuances expected as of June 30, 2026.

CAPITAL PROJECTS



CAPITAL PROJECTS

THE CAPITAL PLANNING PROCESS › 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 even-numbered year beginning in 2028. Before December 2025 the Plan was developed 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 16:** Budget requests due from departments
- **APRIL 20:** Review of General Fund department budget scenarios
- **MAY 11:** Capital Planning Committee approval of General Fund department budget
- **JUNE 1:** 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 $52 billion between Fiscal Years 2025-26 and 2034-35.

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 2026-35 CAPITAL PLAN INVESTMENTS BY SERVICE AREA

Capital Plan Funding Amounts (Funding in Millions)	FY 2026-30	FY 2031-35	Plan Total
Affordable Housing	1,937	815	2,753
Public Safety	1,253	234	1,486
Health and Human Services	407	435	841
Infrastructure & Streets	7,549	5,777	13,326
Recreation, Culture, and Education	2,461	1,627	4,088
Economic & Neighborhood Development	3,689	3,508	7,197
Transportation	13,669	8,368	22,038
General Government	140	263	403
Total	**31,104**	**21,028**	**52,132**

- » 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.

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 2026-35 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;
- 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.

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 Fundinvestments 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 $6 billion.

General Obligation (G.O.) Bonds and Certificates of Participation (COPs)

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 $6.3 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 $122.9 million in FY 2026-27 and $127.5 million in FY 2027-28. 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 security and life safety enhancements, and regular maintenance. This year's capital budget increases the General Fund investment by $49.3 million, or 67 percent, from the $73.6 million approved in the FY 2025-26 budget. This increase marks a significant step toward restoring capital investment to pre-pandemic levels, when the City made an average General Fund investment of $144 million annually. In recent years, the City has issued Certificates of Participation to address pandemic-related capital funding shortfalls but will reach its COP capacity beginning in FY 2027-28. This year's capital budget includes $32 million in issuances to fund curb ramps and street repaving over FY 2026-27 and FY 2027-28.

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, which has since increased to 75. This

year's capital budget includes a significant General Fund investment in the street repaving program for the first time since 2010, $26 million in FY 2026-27 and $46 million in FY 2027-28. Combined with state sources and COP financing, there is roughly $100 million in annual funding to maintain the City's PCI score at 75.

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 groundbreakings;
- Completed Phase 2 at India Basin Waterfront Park with the park creation at 900 Innes, a former industrial waterfront property, and completely renovated Fillmore Turk Mini Park with a community-driven design;
- Acquired eight buildings with 691 units, completed rehabilitation of 362 units, and commenced construction of 145 new units of permanent supportive housing;
- Broke ground on the new Fire Department Training Facility;
- Completed seismic retrofit and modernization of Maxine Hall and Castro Mission Health Centers;
- Achieved a citywide PCI of 75. All districts have had at least one-third of their blocks resurfaced since 2009;
- Grew the City's bike network by approximately 50 miles by increasing connectivity between many of San Francisco's neighborhoods;
- Completed the Harvey Milk Terminal 1, which received LEED Platinum certification;
- 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 2026-27 and 2027-28

The proposed FY 2026-27 and FY 2027-28 budget funds capital investment at $650.0 million and $515.1 million, respectively. This includes capital budgets for self-supporting enterprise departments as well as $496.2 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 2026-27 at $122.9 million, and FY 2027-28 at $127.5 million. The budget also includes Certificates of Participation funding for the Streets and Curb Ramps program, at $25 million in FY 2026-27 and $7 million in FY 2027-28.

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 $146.9 million in FY 2026-27 and $64.3 million in FY 2027-28. This does not include enterprise departments, which fund capital improvements through separate revenue sources.

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, improve accessibility and safety, and reduce long-term costs and liabilities.

Highlights from the FY 2026-27 and FY 2027-28 proposed Capital Budget include:

- Full funding for the Street Resurfacing Program to maintain the Citywide Pavement Condition Index (PCI) at the current level of 75. The total funding for Street Resurfacing is $49.0 million in FY 2026-27 and $52 million in FY 2027-28, including General Fund and Certificates of Participation.
- Significant investments in improving accessibility citywide, including funding for: improving and building new curb ramps, modernizing or building over 10 elevator and ADA lifts, and removing other access barriers for improved accessibility;
- Critical facilities repair projects to keep residents and workers safe, including fire alarm systems, replacements of unsafe and deteriorating infrastructure, HVAC and boiler repairs, roof repairs, and other life safety needs;
- Key security improvements including security system upgrades, door and badge reader upgrades at public health facilities, camera installation, and other security enhancements;
- Emergency power investments for updated generators and power control panels at several City-owned buildings and emergency response facilities;
- 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, playgrounds, forestry, fencing, and erosion control.
- Major investments at enterprise departments including construction of SFO Terminal 3 West, implementation of the Waterfront Resilience Program, major treatment plant upgrades and sewer system improvements, library branch renovations, and transit fleet renewal and train control modernization across the Muni system.

CAPITAL PROJECTS

Department: Academy Of Sciences

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10016949	Sci - Facility Maintenance	Sci - Facilities Maintenance	GF Annual Authority Ctrl	406,582	426,911
10039813	Elevator Modernization	Maintenance	GF Annual Authority Ctrl	600,000	0
10039814	Life Support System Equipment	Maintenance	GF Annual Authority Ctrl	570,000	281,000
10041448	Iconic Tank Repairs	Aquarium Maintenance	GF Annual Authority Ctrl	0	350,000
10043589	LLS Wave Machine & Infrastruct	LLS Wave Machine & Infrastruct	GF Annual Authority Ctrl	0	600,000
10043590	Diesel Fuel Day-Tank Replaceme	Diesel Fuel Day-Tank Replaceme	GF Annual Authority Ctrl	100,000	0
Academy Of Sciences Total				**1,676,582**	**1,657,911**

Department: Airport Commission

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10003760	AC Airfield Unallocated-Ordina	Airfield Improvements-Unalloc	SFIA-Capital Projects Fund	128,143,571	16,000,000
10004055	AC Air Support Unallocated-Ord	Airport Support-Unalloc	SFIA-Capital Projects Fund	671,012	10,656,143
10004134	AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	SFIA-Capital Projects Fund	46,000,000	20,000,000
10004334	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	SFIA-Capital Projects Fund	2,000,000	3,700,000
10004436	AC Utilities Unallocated-Ordin	Utility Improvements-Unalloc	SFIA-Capital Projects Fund	(119,327,148)	3,000,000
10016644	AC 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	(81,884,977)	0
10030891	AC Terminal 3 Unallocated-Ordi	Terminal 3 Program-unallocated	SFIA-Capital Projects Fund	75,568,554	0
10041139	AC ORCIF Project	AC ORCIF Project	SFIA-Special Revenue Fund	80,127,000	70,502,000
Airport Commission Total				**147,048,012**	**139,608,143**

Department: Arts Commission

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10005832	AR Civic Collection Capital	CCCA - CIP CONSERVE	GF Continuing Authority Ctrl	275,000	120,000
		CCCA - CIP RESTO	GF Continuing Authority Ctrl	380,000	380,000
		CCCA - CIP STRUCT	GF Continuing Authority Ctrl	225,000	150,000
10016793	AR Civic Collection Maint	Civic Collection - Conserv	GF Continuing Authority Ctrl	149,055	156,508
10016794	AR Cultural Centers Maint	Cultural Centers - Maintenance	GF Continuing Authority Ctrl	199,340	209,307
10041426	AR Centers Door Replace Prog	AR Centers Door Replace Prog	GF Continuing Authority Ctrl	70,000	0
10042512	AR BVOH Lower Roof Replacement	BVOH Lower Roof Replacement	GF Continuing Authority Ctrl	35,000	0
10043561	AR SOMA ADA Barrier Removal	SOMA ADA Barrier Removal	GF Continuing Authority Ctrl	628,286	0
10043562	AR AAACC Elevator Moderniz	AAACC Elevator Modernization	GF Continuing Authority Ctrl	565,789	0
10043563	AR GAL Acoustic Ceiling Tiles	GAL Acoustic Ceiling Tiles	GF Continuing Authority Ctrl	0	55,000
Arts Commission Total				**2,527,470**	**1,070,815**

CAPITAL PROJECTS, *CONTINUED*

Department: Asian Art Museum

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10016504	Aam - Facility Maintenance	Facility Maintenance	GF Annual Authority Ctrl	391,175	410,734
10030854	AA Museum Repair Projects	Accessibility Compliance	GF Annual Authority Ctrl	180,000	0
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
10041425	HVAC UPCMs upgrade	HVAC UPCMs upgrade	GF Annual Authority Ctrl	50,000	0
10042099	AAM Elevator Modernization Prj	Elevator modernization project	GF Annual Authority Ctrl	0	1,270,000
10043560	Sewage ejector pump replace	Sewage ejector pump replace	GF Annual Authority Ctrl	150,000	100,000
Asian Art Museum Total				**1,071,175**	**2,080,734**

Department: Emergency Management

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10043548	Critical Power Dist Resiliency	Critical Power Dist Resiliency	GF Continuing Authority Ctrl	3,564,359	0
10043549	Fire Life Safety System Reliab	Fire Life Safety System Reliab	GF Continuing Authority Ctrl	377,000	2,000,000
10043550	Replace 2 Generator Con Panels	Replace 2 Generator Con Panels	GF Continuing Authority Ctrl	518,000	0
10043551	New generator Design & Instl	New generator Design & Instl	GF Continuing Authority Ctrl	750,000	4,500,000
Emergency Management Total				**5,209,359**	**6,500,000**

Department: Fine Arts Museum

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10009030	Dey - Tower Exterior Repairs	deY - Tower Exterior Repairs	GF Continuing Authority Ctrl	0	200,000
10016869	Fam Facility Maintenance	Fam - Facilities Maintenance	GF Annual Authority Ctrl	298,113	313,019
10032404	de Y-Rails installation-Tower	deY Rails Installation on Towe	GF Continuing Authority Ctrl	90,000	0
10034750	Legion Main Switchgear	Legion Main Switchgear	GF Continuing Authority Ctrl	25,000	0
10035949	de Young Fire Doors	de Young Fire Doors	GF Continuing Authority Ctrl	125,000	75,000
10035957	de Young Landscape Paths	de Young Landscape Paths	GF Continuing Authority Ctrl	150,000	150,000
10035965	de Young Chiller 1 & 2 Compnts	de Young Chiller 1 & 2 Compnts	GF Continuing Authority Ctrl	200,000	100,000
10035966	de YoungCoolingTowerSandFilter	de YoungCoolingTowerSandFilter	GF Continuing Authority Ctrl	300,000	100,000
10035973	Legion Upper Roof Single Ply	Legion Upper Roof Single Ply	GF Continuing Authority Ctrl	95,000	0
10040170	DY Fire Alarm System Replacem	DY Fire Alarm System Replacem	GF Continuing Authority Ctrl	150,000	150,000
10041444	dY BMS Replacement	Replace the dY building BMS	GF Continuing Authority Ctrl	125,000	0
10041446	LH Boiler Refurbish	LH Boiler Refurbish	GF Continuing Authority Ctrl	150,000	50,000
10041447	LH Fire Alarm System replaceme	Replace LH Fire Alarm System	GF Continuing Authority Ctrl	200,000	125,000
10042501	LH-Elevator Door Modernization	LH-Elevator Door Modernization	GF Continuing Authority Ctrl	400,000	0
10042502	LH Waterproof Skylights	LH Waterproof Skylights	GF Continuing Authority Ctrl	200,000	0

CAPITAL PROJECTS, *CONTINUED*

Department: Fine Arts Museum

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10043552	Legion Chiller 1 and 2	Legion Chiller 1 and 2	GF Continuing Authority Ctrl	0	400,000
10043553	Building security sys replace	LH Building Security Upgrade	GF Continuing Authority Ctrl	0	150,000
10043554	dY - AHU 1-11 Repairs	dY AHU 1-11 Repairs	GF Continuing Authority Ctrl	200,000	0
10043555	dY Building ExteriorEnv Repair	dY Exterior Envelope Repair	GF Continuing Authority Ctrl	0	400,000
10043556	dY Building Security	dY Building Security	GF Continuing Authority Ctrl	0	150,000
10043557	dY Fire Suppression System	DY Fire Suppression System	GF Continuing Authority Ctrl	150,000	150,000
10043558	LH Fire Suppression System	LH Fire Suppression System	GF Continuing Authority Ctrl	150,000	150,000
10043559	DY Boiler Refurbish	DY Boiler Refurbish	GF Continuing Authority Ctrl	100,000	50,000
Fine Arts Museum Total				**3,108,113**	**2,713,019**

Department: Fire Department

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10009039	FD Apparatus Door Replacement	Old Apparatus Replacement	GF Continuing Authority Ctrl	300,000	300,000
10009042	FD Generator Replacement Proj	Generator Replacement	GF Continuing Authority Ctrl	1,000,000	1,000,000
10016871	FD Underground Storage Tank Mo	Underground Storage Tank Monit	GF Continuing Authority Ctrl	544,144	571,351
10016875	FD Various Facility Maintenanc	Various Facility Maintenance P	GF Continuing Authority Ctrl	1,203,223	1,263,384
10030926	FD Boiler System Repl Pr	Boiler Replacement	GF Continuing Authority Ctrl	350,000	350,000
10033437	FD Station Roof Replacements	Fire Station Roof Replacement	GF Continuing Authority Ctrl	500,000	1,500,000
10043581	FIR HQ Elevator Overhaul	FIR HQ Elevator Overhaul	GF Continuing Authority Ctrl	0	275,000
Fire Department Total				**3,897,367**	**5,259,735**

Department: General Services Agency - City Admin

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10001291	ADRE Facilities Maintenance	HOJ Facilities Maintenance	GF Continuing Authority Ctrl	348,425	365,846
10003073	ADTE Convention Facilities	Convention Operations	SR Conv Fac Fd-Operating	500,000	0
10005814	Moscone Conv Fac Capital Proje	Moscone Conv Fac Capital Proje	SR Conv Fac Fd-Continuing	3,000,000	3,000,000
10016766	ADAD Facilities Maintenance	GSA Facilities Maintenance	GF Continuing Authority Ctrl	492,928	517,574
10038920	ADRE Steam Loop Renew CR COPs	Civic Center Steam Loop Renew	CPXCF COP Crit Reprs/Rcv Stmls	(390,036)	0
10040306	ADRE HOJ Roof Replacement	COP Funding	CPXCF COP Crit Reprs/Rcv Stmls	(5,000,000)	0
10041437	ADRE Brooks Hall Fire Panel	Fire Panel Installation	GF Continuing Authority Ctrl	1,600,000	0
10041442	ADFM EV Charger Infrastructure	Citywide EV Chargers	GF Continuing Authority Ctrl	180,000	0
10043566	ADRE PSB Generator Controls	PSB Generator Controls	GF Continuing Authority Ctrl	900,000	0
10043567	ADCP Seismic Safety Infrastrct	Seismic Safety Infrastructure	GF Continuing Authority Ctrl	450,000	0
General Services Agency - City Admin Total				**2,081,317**	**3,883,420**

CAPITAL PROJECTS, *CONTINUED*

Department: General Services Agency - Technology

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10033388	DT Fiber to Public Housing	Fiber to Public Housing	GF Continuing Authority Ctrl	800,000	400,000
10040174	DT Fiber Backbone	DT Fiber Backbone	GF Continuing Authority Ctrl	900,000	400,000
General Services Agency - Technology Total				**1,700,000**	**800,000**

Department: Homelessness And Supportive Housing

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10042558	260 Golden Gate - Elevator	260 Golden Gate - Elevator	GF Continuing Authority Ctrl	450,000	0
10042559	1001 Polk - Roof Replacement	1001 Polk - Roof Replacement	GF Continuing Authority Ctrl	(450,000)	0
10043584	525 5th Street MSC South roof	525 5th Street MSC South roof	GF Continuing Authority Ctrl	1,500,000	0
10043585	525 5th St MSC South elevator	525 5th St MSC South elevator	GF Continuing Authority Ctrl	750,000	0
Homelessness And Supportive Housing Total				**2,250,000**	**0**

Department: Human Services

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10016763	ADDA Access Barrier Removal	Critical Access Repair & Maint	GF Continuing Authority Ctrl	350,000	0
10042789	HSA ADA Access Barrier Removal	Koshland Park Acc Barr Remed	GF Continuing Authority Ctrl	350,000	0
10043586	538 Holloway Roofing	538 Holloway Roofing	GF Continuing Authority Ctrl	100,000	0
10043587	538 Holloway Doors Replacement	538 Holloway Doors Replacement	GF Continuing Authority Ctrl	75,000	0
Human Services Total				**875,000**	**0**

Department: Juvenile Probation

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10016881	Juv - Facilities Maintenance	Juv - Facilities Maintenance	GF Annual Authority Ctrl	459,881	482,875
		YGC High Pressure Boiler	GF Continuing Authority Ctrl	200,000	0
10034482	JUV - JJC MPR Window Project	Replace MPR Windows & Frames	GF Continuing Authority Ctrl	800,000	0
10038343	JUV - JH Surveil Cameras GF	JH Surveillance Cameras	GF Continuing Authority Ctrl	500,000	0
10043564	JUV IT Building Enhancement	JUV IT Building Enhancement	GF Continuing Authority Ctrl	1,750,000	0
Juvenile Probation Total				**3,709,881**	**482,875**

Department: Municipal Transportation Agency

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10010140	MS TSF-COMPLETE ST (BIKE&PED)	Tsf-Complete Streets (Bike& Pe	Sustainable Streets	956	26,300
10011999	Tsf-Transit Cap Maint & Progra	Tsf-Transit Capital Maint(Repl	Transit	1,524,057	534,768
10012000	MT TSF-Svc&Reliabilty Regional	MT TSF-Svc&Reli Regional	Transit	2,593,007	0
		MT TSF-Svc&Reli Regional FY27	Transit	637	0
		MT TSF-Svc&Reli Regional FY28	Transit	0	17,533

CAPITAL PROJECTS, *CONTINUED*

Department: Municipal Transportation Agency

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10012001	MT TSF-Svc Exp&Reliability	MT TSF-Svc Exp&Reliability	Transit	2,776,824	0
		MT TSF-Svc Exp&Reli FY27	Transit	10,294	0
		MT TSF-Svc Exp&Reli FY28	Transit	0	280,534
10037270	MT Revenue Bond S2021C	MT Rev Bond S2021C	Transit	2,061,748	2,038,359
10040669	MS Population Adj SS CAP	Prop B Alloc for SSD	Sustainable Streets	22,450,000	22,540,000
10040737	MT Population Adj TS CAP	Prop B Alloc For Transit	Transit	42,210,000	42,380,000
10040855	MT LCTOP Discount Oper Support	Other Non Grant	Transit	907,746	907,746
10041384	MTC State of Good Repair	FY26-27	Transit	11,757,649	0
		FY27-28	Transit	0	12,000,000
10043178	Operating Funds Holding Acct	FY2027	Transit	3,172,677	0
10043426	MS Commuter Shuttle	FY26-27	Sustainable Streets	564,795	0
		FY27-28	Sustainable Streets	0	581,739
10043445	MS TDA Article III	TDA Article III FY26-27	Sustainable Streets	470,000	0
		TDA Article III FY27-28	Sustainable Streets	0	479,400
10043460	MS ASE Capital Revenue Holding	FY25-26 ASE Cap Revenues	Sustainable Streets	2,000,000	2,000,000
10043497	MT Transbay CFD Holding Acct	Transbay CFD IPIC	Transit	210,000	0
Municipal Transportation Agency Total				**92,710,390**	**83,786,379**

Department: Police

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10009500	Hazmat Abatement	Hazmat Abatement	GF Continuing Authority Ctrl	37,627	39,508
10009510	Pol Station Security Camera Up	PS Security Camera Upgrd	GF Continuing Authority Ctrl	100,000	100,000
10020722	Var Loc-Misc Fac Maint Proj	Various Locations Fac Maint Pr	GF Continuing Authority Ctrl	195,837	205,629
10030970	BBR SFPD Maint and Rpr	Exterior Perimeter and Light	GF Continuing Authority Ctrl	50,000	50,000
		Fire Panel Replacements	GF Continuing Authority Ctrl	750,000	80,000
		Paint/Waterproof PS Exterior	GF Continuing Authority Ctrl	100,000	100,000
		Police Facilities Roofs Repair	GF Continuing Authority Ctrl	125,000	125,000
		Police Stations Security Enhan	GF Continuing Authority Ctrl	500,000	400,000
		Range Truss Replacement	GF Continuing Authority Ctrl	200,000	200,000
		Station Key Card Access	GF Continuing Authority Ctrl	50,000	50,000
Police Total				**2,108,464**	**1,350,137**

Department: Port

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget

CAPITAL PROJECTS, *CONTINUED*

Department: Port

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10010831	PO Cargo Maint Dredging	Cargo Maint Dredging	Port Operating	5,375,000	5,375,000
10011395	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	Port-South Beach Harbor	20,000	750,000
10011407	PO Waterfront Development Proj	Waterfront Development Proj	Port Operating	1,525,000	1,525,000
10032237	PO Seawall Resiliency Project	General Planning Activities	Port Operating	2,380,000	2,300,000
10032906	PO Enterprise Technology Proj	Enterprise Technology Projects	Port Operating	3,000,000	3,000,000
10032988	PO Capital Proj Implement Team	Capital Proj Implement Team	Port Operating	6,000,000	6,240,000
10033008	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	Port Operating	500,000	500,000
10035116	PO Facility Condition Assessm.	Facility Condition Assessment	Port Operating	750,000	750,000
10036014	PO P70 Upland Soil Cap	P70 Upland Soil Cap	Port Operating	3,000,000	0
10036409	PO Pier 45 Fire	Pier 45 Fire	Port Operating	(70,000,000)	0
10038694	PO Stormwater Trash Capture	Stormwater Trash Capture	Port Operating	5,500,000	4,500,000
10040238	PO Low Carbon Fuel Standard	Low Carbon Fuel StandardCredit	Port Operating	589,840	0
10042973	PO Pier 45 West Apron	PE25-013 Repair Support	Port Operating	30,000,000	0
10043154	PO 1680 2025 DD2 Stabilization	PO 1680 2025 DD2 Stabilization	Port Operating	41,200,000	0
10043330	PO Fishermans Wharf Forward	Fisherman's Wharf Forward	Port Operating	40,000,000	0
10043331	PO Small Emerging Projects	Small Emerging Projects	Port Operating	1,000,000	0
10043332	PO Tenant Improvments	Tenant Improvements	Port Operating	400,000	0
10043333	PO Pier 54 Shed Demolition	Pier 54 Shed Demolition	Port Operating	500,000	1,500,000
10043334	PO Pier 50 Facility Improve	Pier 50 Facility Improvements	Port Operating	0	1,000,000
10043335	PO Pier 33 Systems Structur	Pier 33 Systems and Structures	Port Operating	1,500,000	0
10043336	PO Pier 80 Cruise Terminal	Pier 80 Cruise Terminal	Port Operating	750,000	2,250,000
10043337	PO Blue Economy Incubator	Blue Economy Incubator	Port Operating	250,000	0
10043338	PO Pier 27 Substructure	Pier 27: Substructure Maintena	Port Operating	2,000,000	0
10043339	PO Community Room Kitchen	Community Room & Kitchen Upgra	Port-South Beach Harbor	10,000	0
10043340	PO Electrical Upgrade Docks	Electrical Upgrades to All Doc	Port-South Beach Harbor	700,000	0
10043341	PO Landside Lighting Upgrad	Landside Lighting Upgrades	Port-South Beach Harbor	0	1,000,000
10043342	PO Park ADA Compliance	Park ADA Compliance	Port-South Beach Harbor	945,000	0
10043344	PO Pier 40 Gate	Pier 40 Gate	Port-South Beach Harbor	25,000	0
10043345	PO Hyde St H Fire Srvc Line	Hyde St H Fire Srvc Line Impr	Port Operating	0	200,000
10043346	PO Pier 94 96 Water System	Pier 94/96 Water Sys Map&Asses	Port Operating	150,000	0
10043347	PO Power Studies Assessment	Port-wide Power Studies Assess	Port Operating	600,000	0
10043348	PO SFPUC Electric Srvc Pool	SFPUC Electric Srvc Pool	Port Operating	350,000	0

CAPITAL PROJECTS, *CONTINUED*

Department: Port

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10043349	PO Electrical Upgrades	Electrical Upgrades	Port Operating	200,000	2,400,000
10043350	PO SOGR Structures	PO SOGR Structures	Port Operating	2,000,000	2,000,000
10043351	PO Bldg HazMat Abatement	Building HazMat Abatement	Port Operating	600,000	600,000
10043352	PO Parking Lot Upgrades	Parking Lot Upgrades	Port Operating	500,000	500,000
10043353	PO Roads Sidewalks Bridges	Roads Sidewalks Bridges	Port Operating	500,000	0
10043354	PO Office Reconfiguration	PO Office Reconfiguration	Port Operating	1,000,000	0
10043363	PO SBH Playground	SBH Playground	Port-Capital	1,518,814	0
Port Total				**85,338,654**	**36,390,000**

Department: Public Health

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10016877	HG Misc Fac Maint Proj	Misc Fac Maint Proj	SFGH-Operating Fund	2,178,379	2,287,297
10016878	HL Dph - Facilities Maintenanc	Dph - Facilities Maintenance (	LHH-Operating Fund	1,882,058	1,976,161
10030937	DPH Security	Dph System Wide Security Impro	GF Continuing Authority Ctrl	2,500,000	2,500,000
		LHH Lenel Conversion(Security)	LHH-Operating Fund	600,000	0
		ZSFG B25 Security Magnet Door	SFGH-Operating Fund	2,000,000	0
		ZSFG B5 Security Badge Reader	SFGH-Operating Fund	1,250,000	1,250,000
		ZSFG Security Call Tower Insta	SFGH-Operating Fund	1,000,000	0
10032738	ZSFG B25 EPO Reconfiguration	ZSFG B25 EPO Reconfiguration	SFGH-Operating Fund	900,000	0
10033176	HA DPH Facilities Maintenance	101 Grove FM	GF Annual Authority Ctrl	105,596	110,876
		CBHS Facility	GF Annual Authority Ctrl	219,094	230,049
		PC Clinic FM	GF Annual Authority Ctrl	594,427	624,148
10034591	HL Cooling Center	Cooling Center	LHH-Capital Projects Fund	(734,831)	0
10037333	HG Bldg 5 Medical & Contr Air	ZSFG Bld 5 Medical & Contl Air	SFGH-Operating Fund	400,000	0
10037705	LHH Emergency Power CR	LHH Emergency Power CR	LHH-Operating Fund	2,000,000	0
10040180	ZSFG - Colonnade Repairs	ZSFG - Colonnade Repairs	SFGH-Operating Fund	500,000	500,000
10042447	HL - Nurse Call Replacement	LHH Nurse Call Replacement	LHH-Operating Fund	0	5,500,000
10042503	ZSFG FA Upgrade - B25 Panels	Fire Alarm Upgrade - B25 Panel	SFGH-Operating Fund	1,500,000	0
10043257	HL - Admin Bldg Haz Mat Abatem	LHH - Admin Bldg Haz Mat Abate	LHH-Operating Fund	450,000	450,000
10043260	HL -Water Tank 1 Interior Lini	LHH Water Tank 1 Inter Lining	LHH-Operating Fund	750,000	0
10043529	HL - Freight Elevator 6 Repair	LHH Freight Elevator 6 Repair	LHH-Operating Fund	1,500,000	0
10043544	ZSFG B5 Sprinkler Replacement	ZSFG B5 Sprinkler Replacement	SFGH-Operating Fund	420,000	0
10043546	ZSFG B2 Boiler Softener Replac	ZSFG B2 Boiler Softener Replac	SFGH-Operating Fund	600,000	0

CAPITAL PROJECTS, *CONTINUED*

Department: Public Health

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
Public Health Total				**20,614,723**	**15,428,531**

Department: Public Library

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10009363	LB Capital Improvement Project	LB Capital Improvement Project	SR Library Fund - Continuing	1,900,000	2,000,000
10042415	LIB-Main LEED Air Handling Rep	LIB-Main LEED Air Handling Rep	SR Library Fund - Continuing	0	1,200,000
10042416	LIB-Main Cooling Tower Replace	LIB-Main Cooling Tower Replace	SR Library Fund - Continuing	2,000,000	0
10042609	LIB Security Systems Upgrade	LIB Security Systems Upgrade	SR Library Fund - Continuing	1,200,000	0
10043193	LIB Public Addressg System Upg	LIB Public Addressg System Upg	SR Library Fund - Continuing	1,500,000	0
10043194	LIB Fire Panel Migration 2&3	LIB Fire Panel Migration 2&3	SR Library Fund - Continuing	802,062	0
10043195	LIB Fire Protection & SFTY Prj	LIB Fire Protection & SFTY Prj	SR Library Fund - Continuing	220,000	0
10043196	LIB HC Temp control system	LIB HC Temp control system	SR Library Fund - Continuing	0	1,000,000
Public Library Total				**7,622,062**	**4,200,000**

Department: Public Utilities Commission

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10014230	Retail Customer Programs	Retail Customer Programs	Hetchy Operating Fund	320,000	338,000
10014244	Sf Electrical Reliability/Tran	Sf Electrical Reliability/Tran	Hetchy Capital Projects Fund	1,607,556	0
10014854	Natural Resources Planning	Natural Resources Planning	SFWD-Operating Fund	(4,000,000)	0
10015023	Landscape Conservation Program	Landscape Conservation Program	SFWD-Operating Fund	(3,485,797)	0
10015046	Long Term Monitoring & Permit	Long Term Monitoring & Permit	SFWD-Operating Fund	(4,440,000)	0
10016972	Awss Maintenance - Cdd	Awss Maintenance - Cdd	SFWD-Operating Fund	2,500,000	2,500,000
10016976	Watershed Structure Protection	Watershed Structure Projection	SFWD-Operating Fund	8,000,000	8,000,000
10025172	Wecc/Nerc Compliance	Wecc/Nerc Compliance	Hetchy Operating Fund	6,371,586	7,105,145
10025175	Wecc/Nerc Transmission Line Cl	Wecc/Nerc Transmission Line Cl	Hetchy Operating Fund	223,000	223,000
10025206	Water Resources Planning And D	Water Resources Planning/ Budge	SFWD-Operating Fund	500,000	500,000
10025207	Treasure Island - Maintenance	Treasure Island - Maintenance	Hetchy Operating Fund	5,400,000	5,400,000
		Treasure Island - Maintenance	SFWD-Operating Fund	920,625	933,189
		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	2,478,864	2,478,864
		525 Golden Gate - O & M	Hetchy Operating Fund	2,106,306	2,106,306
		525 Golden Gate - O & M	SFWD-Operating Fund	1,284,181	2,593,268
10025211	Retrofit Grant Program	Retrofit Grant Program	SFWD-Operating Fund	(7,194,040)	0
10025762	Low Impact Development	FY22 Low Impact Development	CWP-Operating Fund	681,000	681,000

CAPITAL PROJECTS, *CONTINUED*

Department: Public Utilities Commission

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10025785	Youth Employment & Environment	Youth Employment & Environ Bud	SFWD-Operating Fund	1,000,000	1,000,000
10036107	CleanPowerSF Customer Program	CleanPowerSF Customer Program	CleanPowerSF Operating Fund	2,432,000	4,457,000
10037611	CP-EVNC	Program Design-Support	Hetchy Operating Fund	947,000	947,000
10037615	CP-Upgrade for Savings	Operations	Hetchy Operating Fund	1,750,000	3,240,000
10037758	Low Income Inverters Program	Operations	CleanPowerSF Operating Fund	96,000	29,000
10038863	DAC Solar Program	DAC Solar Program	CleanPowerSF Special Revenue F	722,893	759,037
10039051	EV Charge SF	EV Charge SF	CleanPowerSF Operating Fund	3,441,000	3,441,000
10039564	E-Mobility	Operations	CleanPowerSF Operating Fund	1,325,000	1,125,000
10039594	CP-E-Mobility (E-Bicycle)	Operations	Hetchy Operating Fund	85,000	110,000
10039644	EE Community Food Service prog	EE Community Food Service prog	CleanPowerSF Operating Fund	1,321,000	1,321,000
10039651	CP-Multifamily Electrification	Program Design-Support	CleanPowerSF Operating Fund	660,000	660,000
		Program Design-Support	Hetchy Operating Fund	180,000	211,000
10041032	ITS Programmatic Project	Hetchy-Joint	Hetchy Operating Fund	84,196	84,196
		Hetchy-Power	Hetchy Operating Fund	76,149	76,149
		ITS Programmatic Project	CleanPowerSF Operating Fund	42,606	42,606
		ITS Programmatic Project	CWP-Operating Fund	268,004	268,004
		ITS Programmatic Project	SFWD-Operating Fund	376,086	376,086
10041105	Heat Pump Water Heater Rebates	Program Design-Support	CleanPowerSF Operating Fund	410,000	410,000
10041401	Hetchy Water - Facilities Main	Facilities Maintenance	Hetchy Operating Fund	3,849,650	3,849,650
10042160	CP-E-Mobility (E-Vehicle)	Operations	CleanPowerSF Operating Fund	1,325,000	1,125,000
		Operations	Hetchy Operating Fund	85,000	110,000
10042587	Residential Customer Sited Bat	Operations	CleanPowerSF Operating Fund	2,425,000	2,425,000
Public Utilities Commission Total				**38,774,865**	**61,525,500**

Department: Public Works

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10033865	PW VL CR and Sub-Sdwlk Bsmnt	Curb Ramps Basements CR	GF Continuing Authority Ctrl	2,000,000	2,000,000
10034075	PW Harvey Milk Plaza	DSN Building Design Dev	Grants; NonProject; Cont Sta	15,000	0
10034763	PW Curb Ramps Budget	Reserve- Project	CPSIF COP Streets & Curbramps	2,000,000	0
		Reserve- Project	GF Continuing Authority Ctrl	4,000,000	6,000,000
10034764	PW Street Resurfacing Budget	Reserve- Project	CPSIF COP Streets & Curbramps	23,000,000	6,986,000
		Reserve- Project	GF Continuing Authority Ctrl	26,000,000	45,000,000
		Reserve- Project	SR RMRA City Capital Funding	24,670,000	24,670,000

CAPITAL PROJECTS, *CONTINUED*

Department: Public Works

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
		Reserve- Project	SR RMRA County Capital Funding	12,330,000	12,330,000
		Reserve- Project	SR Road	4,000,000	4,000,000
		Reserve- Project	SR Special Gas Tax St Impvt	7,000,000	7,000,000
10034784	PW Tree Equity Budget	Reserve- Project	GF Continuing Authority Ctrl	600,000	600,000
10034786	PW Plazas Budget	Reserve- Project	GF Continuing Authority Ctrl	235,033	241,976
10034787	PW Pothole Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	2,000,000	2,000,000
10034788	PW Facilities Maint Budget	Reserve- Project	GF Continuing Authority Ctrl	625,972	657,271
10034790	PW Urgent Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	500,000	250,000
10034791	PW SIRP Sidewalk Budget	Reserve- Project	GF Continuing Authority Ctrl	1,500,000	1,552,500
		Reserve- Project	SR Other Special Revenue	350,000	350,000
10034852	PW Median Maintenance Budget	Reserve- Project	GF Continuing Authority Ctrl	150,000	150,000
10034853	PW Landslide/ Rockfall Budget	Reserve- Project	GF Continuing Authority Ctrl	200,000	200,000
10034854	PW Street Structures Budget	Reserve- Project	GF Continuing Authority Ctrl	500,000	250,000
10035857	PW Minna Natoma Stscp Project	Reserve- Project	Transbay CFD ST Pay-go Fund	1,000,000	0
10036482	PW Tree Planting and Establish	Reserve- Project	GF Continuing Authority Ctrl	250,000	250,000
10037647	PW Fence Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	200,000	150,000
10037748	PW Stockton St Widening	PLN Project Management	GF Continuing Authority Ctrl	(125,000)	0
		PLN Work Concept Design/Eng	GF Continuing Authority Ctrl	(75,079)	0
		Reserve- Project	GF Continuing Authority Ctrl	(2,450,100)	0
10037814	PW Sunset Blvd Recycl Wtr Impr	Reserve- Project	GF Continuing Authority Ctrl	3,250,794	0
10039125	PW SFPD PCD Phase 1	Reserve- Project	CP SF Capital Planning	3,000,000	0
10040155	PW SS Bridge Inspect & Repair	Reserve- Project	GF Continuing Authority Ctrl	200,000	200,000
10040288	PW Elev Opera House Modernize	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	2,614,264	0
		Reserve- Project	GF Continuing Authority Ctrl	400,000	3,000,000
10040290	PW Elev Program Admin & Contgy	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	(250,000)	0
10040479	PW LHH Simon Thtr Cool Ctr Ph2	DSN Building Const Docs	LHH-Capital Projects Fund	(44,366)	0
		DSN Contract Procurement Work	LHH-Capital Projects Fund	(2,470)	0
		Reserve- Project	LHH-Capital Projects Fund	(13,850)	0
10041413	PW Emergency Capital Repairs	Reserve- Project	GF Continuing Authority Ctrl	250,000	250,000
10042564	PW JUV Elev Modern Phase 2	Reserve - Project	GF Continuing Authority Ctrl	3,000,000	0
10043231	PW CCEP Clean CA Grant	Reserve-Project	CPSIF Street Impvt-Sta	580,000	0
10043545	PW Public ROW Sand Clearance	Reserves - Project	GF Continuing Authority Ctrl	103,376	114,359

CAPITAL PROJECTS, *CONTINUED*

Department: Public Works

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
Public Works Total				**123,563,574**	**118,202,106**

Department: Recreation And Park Commission

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10013005	RP Downtown Park Fund	Downtown Park Fund	SR Downtown Park	1,000,000	0
10013093	RP Open Space Acquisition	Os Acquisition-Budget	SR Open Space-Continuing	6,343,500	3,915,000
10013099	RP ADA Compliance	ADA Compliance-Budget	GF Continuing Authority Ctrl	1,000,000	1,000,000
10013173	RP Concession Capital Improvmt	Concession Maintenance	GF Continuing Authority Ctrl	440,000	440,000
10013254	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	SR R&P-Marina Yacht Harbor	81,520	84,373
10013260	RP SF Marina Improv and Remed	Budget	SR R&P-Marina Yacht Harbor	70,000,000	0
10013270	RP Portsmouth Square HR Bond	Transit Center Budget	Transbay CFD ST Pay-go Fund	1,636,000	0
10013274	RP Erosion Cntrl/Rtaining Wall	Erosion Control & Retaining Wa	GF Continuing Authority Ctrl	650,000	650,000
10013280	RP Forestry	Forestry	GF Continuing Authority Ctrl	800,000	800,000
10013283	RP Field Rehabilitation	Field Rehabilitation-Budget	GF Continuing Authority Ctrl	525,000	525,000
10013292	RP Gateways/Borders/Bollards	Gateways/Borders/Bollars/Fenci	GF Continuing Authority Ctrl	100,000	100,000
10013296	RP General Facility Renewal	General Facility Renewal Budge	GF Continuing Authority Ctrl	750,000	750,000
10013359	RP Irrigation Systems	Irrigation Systems	GF Continuing Authority Ctrl	500,000	500,000
10013373	RP Camp Mather Capital Renewal	Camp Mather Facility Renewal B	GF Continuing Authority Ctrl	600,000	600,000
10013588	RP Paving	Paving	GF Continuing Authority Ctrl	950,000	950,000
10013593	RP Playing Fields Replacement	Playing Fields Replacement	GF Continuing Authority Ctrl	3,000,000	3,000,000
10013617	RP Pump Replacement Project	Pump Replacement Project-Budge	GF Continuing Authority Ctrl	300,000	300,000
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	875,000	875,000
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	500,000	500,000
10016944	RP Mather Facilities Maint	Mather Facilities Maint-Budget	GF Annual Authority Ctrl	300,000	300,000
10016948	RP Marina YH Facilities Maint	Myh-Facilities Maintenance-Bud	SR R&P-Marina Yacht Harbor	200,000	200,000
10024391	RP M Dolores Playground Resrve	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	600,000	600,000
10031220	RP Floor Resurfacing Project	Floor Resurfacing Project	GF Continuing Authority Ctrl	250,000	250,000
10032369	RP Civic Center Pg Maint Fund	Civic Center Pg Maint Fund	GF Continuing Authority Ctrl	15,000	15,000
10032971	RP Alarm & Camera Maintenance	Alarm Maintenance	GF Continuing Authority Ctrl	300,000	300,000

CAPITAL PROJECTS, *CONTINUED*

Department: Recreation And Park Commission

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10032972	RP Playground Maintenance	Playground Maintenance	GF Continuing Authority Ctrl	1,000,000	1,000,000
10033303	RP Fencing	Fencing	GF Continuing Authority Ctrl	550,000	550,000
10034463	RP GGP Pagoda	GGP Pagoda	SR R&P Maintenance Fund	300,000	300,000
10035933	RP OS Contingency - GEN - NEW	OS Contingency - GEN- Budget	SR Open Space-Continuing	2,306,100	2,349,000
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	300,000	300,000
10038453	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	SR R&P Maintenance Fund	60,000	62,100
10038559	RP - Gardens of GGP	GGP Gardens - Budget	SR R&P Maintenance Fund	404,464	587,230
10042262	RP Embarcadero Plaza Project	Budget	SR Transit Center District	160,000	0
10043203	RP Aquatics	Budget	GF Continuing Authority Ctrl	250,000	250,000
10043226	RP Soma Open Space	Budget & Reserves	SR R&P Maintenance Fund	325,621	335,390
10043227	RP Eastern Neighborhood Rent R	Budget & Reserves	SR R&P Maintenance Fund	315,000	315,000
10043622	RP 2028 Bond Assessments	Budget & Reserves	CP SF Capital Planning	1,500,000	0
10043623	RP 2028 Bond Playgrounds	Budget & Reserves	CP SF Capital Planning	1,000,000	0
Recreation And Park Commission Total				**101,232,205**	**23,748,093**

Department: Sheriff

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10013797	Roads & Urban Forestry	Cj 5 Road Maintenance	GF Continuing Authority Ctrl	100,000	250,000
10016951	Shf - Facilites Maintenance	Shf - Facilities Maintenance	GF Annual Authority Ctrl	660,190	693,200
		Shf - Jail Maintenance - Hoj	GF Annual Authority Ctrl	215,503	226,278
10041428	San Bruno Water Line	San Bruno Water Line	CPXCF COP Crit Reprs/Rcv Stmls	(1,000,000)	0
10041429	San Bruno Water Heaters	San Bruno Water Heaters	GF Continuing Authority Ctrl	500,000	200,000
10042517	SH CJ2 and CJ3 Infrastr Upgrd	Reinforcemt and Safety Upgrade	GF Continuing Authority Ctrl	500,000	1,500,000
10042519	SH CJ3 UPS Replacement	UPS Replacement	GF Continuing Authority Ctrl	150,000	150,000
10043591	CJ1, CJ2 & CJ3 Fire Life	CJ1, CJ2 & CJ3 Fire Life	GF Continuing Authority Ctrl	1,000,000	1,000,000
10043592	CJ3 Low Voltage Electrical	CJ3 Low Voltage Electrical	GF Continuing Authority Ctrl	200,000	300,000
10043593	County Jail 3 Fire Mitigation	County Jail 3 Fire Mitigation	GF Continuing Authority Ctrl	500,000	500,000
10043594	CJ3 C.S. Water Pump #2	CJ3 C.S. Water Pump #2	GF Continuing Authority Ctrl	130,000	0
10043595	CJ3 Sewer Line Replacement	CJ3 Sewer Line Replacement	GF Continuing Authority Ctrl	210,000	0
10043596	CJ3 Farm Infrast Upgrades	CJ3 Farm Infrast Upgrades	GF Continuing Authority Ctrl	0	150,000
10043597	SBJ Water Line Repl	SBJ Water Line Repl	GF Continuing Authority Ctrl	0	200,000
10043598	CJ3 Sewage Grinder Repl	CJ3 Sewage Grinder Repl	GF Continuing Authority Ctrl	60,000	60,000

CAPITAL PROJECTS, *CONTINUED*

Department: Sheriff

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10043599	425 7th Street Roof & HVAC	425 7th Street Roof & HVAC	GF Continuing Authority Ctrl	150,000	200,000
10043609	CJ3 Annex Remodel	CJ3 Annex Remodel	GF Continuing Authority Ctrl	600,000	0
Sheriff Total				**3,975,693**	**5,429,478**

Department: War Memorial

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10016982	War - Facility Maintenance	War - Facility Maintenance	SR WAR - Annual Authority Ctrl	740,579	777,608
10037717	Davies Hall Elevators CR	Davies Hall Elevators CR	CPXCF COP Crit Reprs/Rcv Stmls	(2,614,264)	0
10043572	WAR OH - ADA Lift Renewals	WAR OH - ADA Lift Renewals	SR WAR Cont Authority Ctrl	200,000	0
10043573	OH-EmrgncyGnrtr-ElctrcUpgrades	OH-EmrgncyGnrtr-ElctrcUpgrades	SR WAR Cont Authority Ctrl	600,000	0
10043574	DSH - Dimmer-Lighting Renewal	WAR Davies Hall Dimmer Replace & Lighting Upgrades	SR WAR Cont Authority Ctrl	0	200,000
War Memorial Total				**(1,073,685)**	**977,608**
Capital Projects Total				**650,021,221**	**515,094,484**

CAPITAL PROJECTS, *CONTINUED*

Department: Asian Art Museum

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10016504	Aam - Facility Maintenance	Facility Maintenance	GF Annual Authority Ctrl	391,175	410,734
10030854	AA Museum Repair Projects	Accessibility Compliance	GF Annual Authority Ctrl	180,000	0
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
10041425	HVAC UPCMs upgrade	HVAC UPCMs upgrade	GF Annual Authority Ctrl	50,000	0
10042099	AAM Elevator Modernization Prj	Elevator modernization project	GF Annual Authority Ctrl	0	1,270,000
10043560	Sewage ejector pump replace	Sewage ejector pump replace	GF Annual Authority Ctrl	150,000	100,000
Asian Art Museum Total				**1,071,175**	**2,080,734**

Department: Emergency Management

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10043548	Critical Power Dist Resiliency	Critical Power Dist Resiliency	GF Continuing Authority Ctrl	3,564,359	0
10043549	Fire Life Safety System Reliab	Fire Life Safety System Reliab	GF Continuing Authority Ctrl	377,000	2,000,000
10043550	Replace 2 Generator Con Panels	Replace 2 Generator Con Panels	GF Continuing Authority Ctrl	518,000	0
10043551	New generator Design & Instl	New generator Design & Instl	GF Continuing Authority Ctrl	750,000	4,500,000
Emergency Management Total				**5,209,359**	**6,500,000**

Department: Fine Arts Museum

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10009030	Dey - Tower Exterior Repairs	deY - Tower Exterior Repairs	GF Continuing Authority Ctrl	0	200,000
10016869	Fam Facility Maintenance	Fam - Facilities Maintenance	GF Annual Authority Ctrl	298,113	313,019
10032404	de Y-Rails installation-Tower	deY Rails Installation on Towe	GF Continuing Authority Ctrl	90,000	0
10034750	Legion Main Switchgear	Legion Main Switchgear	GF Continuing Authority Ctrl	25,000	0
10035949	de Young Fire Doors	de Young Fire Doors	GF Continuing Authority Ctrl	125,000	75,000
10035957	de Young Landscape Paths	de Young Landscape Paths	GF Continuing Authority Ctrl	150,000	150,000
10035965	de Young Chiller 1 & 2 Compnts	de Young Chiller 1 & 2 Compnts	GF Continuing Authority Ctrl	200,000	100,000
10035966	de YoungCoolingTowerSandFilter	de YoungCoolingTowerSandFilter	GF Continuing Authority Ctrl	300,000	100,000
10035973	Legion Upper Roof Single Ply	Legion Upper Roof Single Ply	GF Continuing Authority Ctrl	95,000	0
10040170	DY Fire Alarm System Replacem	DY Fire Alarm System Replacem	GF Continuing Authority Ctrl	150,000	150,000
10041444	dY BMS Replacement	Replace the dY building BMS	GF Continuing Authority Ctrl	125,000	0
10041446	LH Boiler Refurbish	LH Boiler Refurbish	GF Continuing Authority Ctrl	150,000	50,000
10041447	LH Fire Alarm System replaceme	Replace LH Fire Alarm System	GF Continuing Authority Ctrl	200,000	125,000
10042501	LH-Elevator Door Modernization	LH-Elevator Door Modernization	GF Continuing Authority Ctrl	400,000	0
10042502	LH Waterproof Skylights	LH Waterproof Skylights	GF Continuing Authority Ctrl	200,000	0

CAPITAL PROJECTS, *CONTINUED*

Department: Fine Arts Museum

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10043552	Legion Chiller 1 and 2	Legion Chiller 1 and 2	GF Continuing Authority Ctrl	0	400,000
10043553	Building security sys replace	LH Building Security Upgrade	GF Continuing Authority Ctrl	0	150,000
10043554	dY - AHU 1-11 Repairs	dY AHU 1-11 Repairs	GF Continuing Authority Ctrl	200,000	0
10043555	dY Building ExteriorEnv Repair	dY Exterior Envelope Repair	GF Continuing Authority Ctrl	0	400,000
10043556	dY Building Security	dY Building Security	GF Continuing Authority Ctrl	0	150,000
10043557	dY Fire Suppression System	DY Fire Suppression System	GF Continuing Authority Ctrl	150,000	150,000
10043558	LH Fire Suppression System	LH Fire Suppression System	GF Continuing Authority Ctrl	150,000	150,000
10043559	DY Boiler Refurbish	DY Boiler Refurbish	GF Continuing Authority Ctrl	100,000	50,000
Fine Arts Museum Total				**3,108,113**	**2,713,019**

Department: Fire Department

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10009039	FD Apparatus Door Replacement	Old Apparatus Replacement	GF Continuing Authority Ctrl	300,000	300,000
10009042	FD Generator Replacement Proj	Generator Replacement	GF Continuing Authority Ctrl	1,000,000	1,000,000
10016871	FD Underground Storage Tank Mo	Underground Storage Tank Monit	GF Continuing Authority Ctrl	544,144	571,351
10016875	FD Various Facility Maintenanc	Various Facility Maintenance P	GF Continuing Authority Ctrl	1,203,223	1,263,384
10030926	FD Boiler System Repl Pr	Boiler Replacement	GF Continuing Authority Ctrl	350,000	350,000
10033437	FD Station Roof Replacements	Fire Station Roof Replacement	GF Continuing Authority Ctrl	500,000	1,500,000
10043581	FIR HQ Elevator Overhaul	FIR HQ Elevator Overhaul	GF Continuing Authority Ctrl	0	275,000
Fire Department Total				**3,897,367**	**5,259,735**

Department: General Services Agency - City Admin

Project	Project Title	Activity Title	Fund Title	2026-2027 Budget	2027-2028 Budget
10001291	ADRE Facilities Maintenance	HOJ Facilities Maintenance	GF Continuing Authority Ctrl	348,425	365,846
10003073	ADTE Convention Facilities	Convention Operations	SR Conv Fac Fd-Operating	500,000	0
10005814	Moscone Conv Fac Capital Proje	Moscone Conv Fac Capital Proje	SR Conv Fac Fd-Continuing	3,000,000	3,000,000
10016766	ADAD Facilities Maintenance	GSA Facilities Maintenance	GF Continuing Authority Ctrl	492,928	517,574
10038920	ADRE Steam Loop Renew CR COPs	Civic Center Steam Loop Renew	CPXCF COP Crit Reprs/Rcv Stmls	(390,036)	0
10040306	ADRE HOJ Roof Replacement	COP Funding	CPXCF COP Crit Reprs/Rcv Stmls	(5,000,000)	0
10041437	ADRE Brooks Hall Fire Panel	Fire Panel Installation	GF Continuing Authority Ctrl	1,600,000	0
10041442	ADFM EV Charger Infrastructure	Citywide EV Chargers	GF Continuing Authority Ctrl	180,000	0
10043566	ADRE PSB Generator Controls	PSB Generator Controls	GF Continuing Authority Ctrl	900,000	0
10043567	ADCP Seismic Safety Infrastrct	Seismic Safety Infrastructure	GF Continuing Authority Ctrl	450,000	0
General Services Agency - City Admin Total				**2,081,317**	**3,883,420**

IT PROJECTS

PERMIT CENTER



INFORMATION & COMMUNICATION TECHNOLOGY PROJECTS

SF.GOV/COIT

THE COMMITTEE ON INFORMATION TECHNOLOGY (COIT)

Technology is foundational to how San Francisco delivers resident-centered services, drives operational efficiency, and builds a government that is agile, scalable, and accountable. Strategic investment in technology fosters a culture of innovation that enables San Francisco to meet evolving service demands. The City plans, funds, and coordinates technology investments through the Committee on Information Technology (COIT), the centralized decision-making and governance body responsible for advising the Mayor and Board of Supervisors on technology matters and setting the overall technology direction for the City. COIT bridges inter-agency initiatives, oversees surveillance technology policy under Chapter 19B, and promotes the long-term sustainability of the City's technology infrastructure, all while ensuring that technology investments align with citywide priorities and deliver meaningful public value.

INFORMATION AND COMMUNICATION TECHNOLOGY PLAN

Every two years, COIT develops and publishes the Information and Communication Technology Plan (ICT Plan), the City's official five-year roadmap that establishes technology strategy, sets citywide priorities, and guides investments across all departments in alignment with the Mayor's priorities. In April 2026, COIT issued a mid-cycle update to the current ICT Plan — ahead of the standard two-year cycle — to respond to a changing citywide landscape, establish a clear path toward technology modernization, and ensure timely transparency. Developed in close partnership with the City Administrator's Office, the Mayor's Office, and key technology stakeholders across departments, the plan reflects a broad and coordinated effort to align technology investment with the City's most pressing operational needs.

The 2026 ICT Plan Update is organized around three strategic goals: modernizing core infrastructure, reducing duplication and improving reliability, and enabling responsible AI and emerging technology — all in service of delivering online and accessible City services that residents can use anytime, anywhere, through IT infrastructure that is reliable and trustworthy. Together, these priorities represent COIT's commitment to a more coordinated, resilient, and accountable government. The full plan is available at sf.gov/COIT.

FY 2026 - 2028 TECHNOLOGY PROJECT APPROVALS AND FUNDING RECOMMENDATIONS

A core part of COIT's work is evaluating new and continuing technology project proposals from City departments, ensuring investments are strategic, well-governed, and deliver public value. For Fiscal Year 2026-28, COIT recommended approximately $36.9 million across existing and new technology projects — including major investments in citywide permitting, data infrastructure, HR modernization, and cloud migration — all aligned with Mayor Daniel Lurie's priorities of safe and clean streets, economic revitalization, and effective, common-sense government. These investments direct resources toward high-impact systems that strengthen reliability, expand shared data, and modernize digital services. Thus, enabling departments to coordinate more effectively, respond faster, and operate at scale.

FY 2026-27 and FY 2027-28 Proposed Technology Budget

COIT annually recommends strategic investments in technology projects citywide. For Fiscal Year 2026-28, COIT recommended approximately $36.9 million across existing and new technology projects over the two budget years, including major investments in citywide permitting, data infrastructure, HR modernization, public safety and cloud migration. Specific projects include:

Citywide Permitting Platform

PermitSF is developing a centralized permitting platform for the City, with the goal of reducing processing times and improving efficiency. The platform integrates multiple departments into one system and supports business process improvements. This will help accelerate development and economic activity.

Cloud 2030

Several city systems rely on outdated on-premise hardware. Cloud 2030 is a long-term initiative to migrate city systems to cloud infrastructure to improve reliability and scalability. This initiative will also allow for increased access to modern tools and reduce risks associated with outages and hardware failures. This transformation supports a more agile and efficient government.

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. Transition to the new system is planned to go live in 2027.

Emerging Technologies Program

The Department of Technology's Emerging Technologies (ET) Team helps the City responsibly adopt and scale new technologies, including AI, to improve public services. Over the past year, the team expanded access to secure generative AI tools across the City workforce, trained and supported more than 2,000 staff, partnered with departments on early AI projects, and advanced responsible AI governance through Chapter 22J implementation, citywide AI guidelines, the SF AI Playbook, and practical resources such as Green Tips.

In the coming fiscal year, the Program will focus on moving from fragmented experimentation to coordinated adoption by strengthening citywide AI guardrails, expanding workforce training, building a policy framework grounded in NIST guidance, and helping departments identify and scale high-value AI solutions that support public trust, equity, privacy, and measurable service outcomes.

Enterprise Data Governance & Analytics Platform
The Controller's Office is modernizing the City's data governance and analytics systems. The initiative standardizes data and improves reporting accuracy, while replacing legacy tools. It also enhances compliance and transparency, and supports better decision-making across departments.

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.

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. 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.

Public Safety and Public Service Radio Replacement
The Public Safety and Public Service Radio Replacement Project is currently upgrading 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.

Unified Data Platform
DataSF is building the City's Unified Data Platform (UDP) a secure, centralized data infrastructure on Snowflake that serves as San Francisco's Single Source of Truth. The platform replaces fragmented departmental data silos with trusted, shared data products that support key Mayoral priorities including PermitSF, homelessness and behavioral health initiatives, PeopleSoft modernization, and public safety.

By 2027, the UDP is expected to support 35+ departments and cover 80% of citywide data domains, enabling standardized reporting, stronger data governance, automated data quality monitoring, and responsible AI capabilities. This investment creates a unified civic intelligence layer that improves decision-making, service delivery, and the City's ability to responsibly use emerging AI technologies.

ADDITIONAL BUDGETARY RESOURCES

FILLMORE



ADDITIONAL BUDGETARY RESOURCES

The Mayor's proposed Fiscal Years (FY) 2026-27 and 2027-28 budget for the City and County of San Francisco (the City), published on June 1, is one of several financial documents that can be a resource to the public. Other sources of financial information include:

Consolidated Budget and Appropriation Ordinance, FY 2026-27 and 2027-28

The Consolidated Budget and Appropriation Ordinance (BAO) also known as the Annual Appropriation Ordinance (AAO), 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 is passed by a continuing resolution of the Board and 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, 2026-27 and FY 2027-28

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, 2025 is currently available. The FY 2026-27 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 FY2026-27 through FY 2029-30.

BUDGET RESOURCES

For budget resources and documents highlighted in this book, please visit the City's website (SF.GOV). For further information on the Mayor's Proposed Budget, please see contact information below:

Mayor's Office of Public Policy and Finance

1 Dr. Carlton B. Goodlett Place, Room 200
Email: budget@sfgov.org
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

Mayor Lurie's administration is actively working on improving the performance metrics for the City and County of San Francisco. Current information on performance measures can be found in the below websites.

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 SUBURBS


SEAL OF THE CITY AND COUNTY OF SAN FRANCISCO
ORO EN PAZ
FIERRO
EN GUERRA

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, 2027, AND JUNE 30, 2028 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, 2027. 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 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 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, and 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 appropriations in that 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 PARKS EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

The Public Utilities Commission and Recreation and Parks Department will pay a stipend of $606.91 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 and Recreation and Parks Department will pay a stipend of $176.73 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, 2026. 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.

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 $27,674. 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.

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 Planning Commission, but does not qualify for full stipend, may receive one-quarter of the stipend available for the commissioner's attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 FIRE CHIEF RESIDENCE.

In connection with employment as Fire Chief, the Fire Chief is authorized to use residential areas in the building known as the Dennis T. Sullivan Memorial Fire Chief's Home, located at 870 Bush Street, as a personal residence, subject to the terms of a lease between the Chief and the Real Estate Division.

APPROVED AS TO FORM:
DAVID CHIU, City Attorney

By: /s/
CECILIA T. MANGOBA
Chief Labor Attorney

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 2026-27 and 2027-28

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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, 2027, AND JUNE 30, 2028 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.

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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, 2027. 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

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(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.

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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

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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.

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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 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, and 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.

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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 appropriations in that 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

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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

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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 PARKS EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

The Public Utilities Commission and Recreation and Parks Department will pay a stipend of $606.91 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 and Recreation and Parks Department will pay a stipend of $176.73 per month to employees residing in designated zip code areas enrolled in the Health

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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, 2026. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

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Section 2.2. MOVING EXPENSES.

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 $27,674. 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.

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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

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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:

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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.

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.

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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

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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 Planning Commission, but does not qualify for full stipend, may receive one-quarter of the stipend available for the commissioner's attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 FIRE CHIEF RESIDENCE.

In connection with employment as Fire Chief, the Fire Chief is authorized to use residential areas in the building known as the Dennis T. Sullivan Memorial Fire Chief's Home, located at 870 Bush Street, as a personal residence, subject to the terms of a lease between the Chief and the Real Estate Division.

APPROVED AS TO FORM:
DAVID CHIU, City Attorney

By: _____/s/_____
CECILIA T. MANGOBA
Chief Labor Attorney

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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.

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:01

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

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Dear Madam Clerk,

I herein present exceptions to the 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. 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, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (18.0 FTE)

- **Adult Probation Department (ADP)**
  0923 Manager II (1.0 FTE); 1823 Senior Administrative Analyst (2.0 FTE); 8529 Probation Assistant (2.0 FTE). These five positions will support the new pre-trial division within the department. 0922 Manager I (1.0 FTE); 1823 Senior Administrative Analyst (1.0 FTE); 8452 Criminal Justice Specialist II (1.0 FTE). These three positions will support the new street violence reduction program within the department.

- **Office of the Assessor-Recorder (ASR)**
  4267 Principal Real Property Appraiser (2 FTE). These filled positions are needed for the Assessor-Recorder's Office to continue addressing the assessment appeals workload.

- **The Public Defender's Office (PDR)**
  8177 Attorney (4.0 FTE); 8173 Legal Assistant (3.0 FTE); Legal Process Clerk (1.0 FTE). These positions have previously been funded as limited-term positions expiring this fiscal year and will now be permanent positions within the Public Defender's office to support the Felony and Misdemeanor unit and the Clean Slate unit.

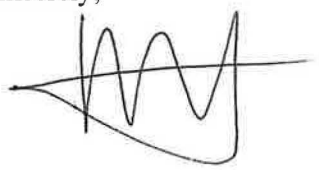
1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

Non-General Fund Positions (2.0 FTE)

- **Department of Technology (TIS)**
  1052 IS Business Analyst (1.0 FTE); 0923 Manager II (1.0 FTE). These filled positions are being converted from temporary salary funding to permanent status to maintain continuity of operations supporting the JUSTIS multi-agency criminal justice information system and the Department of Technology's strategic finance and citywide IT investment functions.

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,



Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:03

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: Minimum Compensation Ordinance and the Mayor's FY 2026-27 and FY 2027-28 Proposed Budget

---

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations will be $23.50 as of July 1, 2026. Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for public entities will be $25.00 by September 2026, eventually reaching $25.50 by January 1, 2027.

This letter provides notice to the Board of Supervisors that the Mayor's proposed budget for FY 2026-2027 and FY 2027-2028 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,

Sophia Kittler
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:00

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
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:

- Fifty-one positions (0.1 FTE 0111 Board/Commission Member; 0.03 0112 Board/Commission Member; 1.0 FTE 0923 Manager II; 1.0 FTE 0932 Manager IV; 2.0 FTE 0951 Deputy Director I; 1.0 FTE 0961 Department Head I; 1.0 FTE 0962 Department Head II; 1.0 FTE 1222 Senior Payroll and Personnel Clerk; 1.0 FTE 1232 Training Officer; 1.0 FTE 1314 Public Relations Officer; 1.0 FTE 1408 FTE Principal Clerk; 1.0 FTE 1654 Accountant III; 2.0 FTE 1820 Junior Administrative Analyst; 1.0 FTE 1822 Administrative Analyst; 3.0 FTE 1823 Senior Administrative Analyst; 4.0 FTE 1824 Principal Administrative Analyst; 1.0 FTE 1840 Junior Management Assistant; 2.0 FTE 1842 Management Assistant; 2.0 FTE 2991 Coordinator, Human Rights Commission; 4.0 FTE 2996 Human Rights Commission Representative; 2.0 FTE 2998 Representative, Commission On The Status of Women; 1.0 FTE 5320 Illustrator And Art Designer; 2.0 FTE 9770 Community Development Assistant; 5.0 FTE 9772 Community Development Specialist; 4.0 FTE 9774 Senior Community Development Specialist I; 3.0 FTE 9775 Senior Community Development Specialist II) to be transferred from the Human Rights Commission (HRC) to the Agency for Human Rights (AHR) due to the department name change starting in FY27.

- Eleven positions (1.0 FTE 0923 Manager II; 3.0 FTE 2586 Health Worker II; 1.0 FTE 2587 Health Worker III; 1.0 FTE 2593 Health Program Coordinator III; 1.0 FTE 2917 Program Support Analyst; 1.0 FTE 2920 Medical Social Worker; 3.0 FTE 2930 Behavioral Health Clinician) to be transferred from the Department of Homelessness and Supportive Housing (HOM) to the Department of Public Health (DPH) for Coordinated Street Response.

- Seven positions (1.0 FTE 0962 Department Head II; 1.0 FTE 0932 Manager IV; 1.0 FTE 1842 Management Assistant, 2 FTE 1823 Senior Administrative Analyst, 1.0 FTE 9774 Senior Community Development Specialist I; 1.0 FTE 1652 Accountant II) to be transferred from Grants for the Arts within the Office of the City Administrator (ADM) to the Arts Commission (ART) to strengthen coordination and align the City's work within San Francisco's arts and culture ecosystem.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

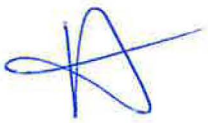
- Four positions (1.0 FTE 0961-Department Head I; 1.0 FTE 0951 Deputy Director I; 2.0 FTE 1822 Administrative Analyst) to be transferred from the Film SF department within the Office of Economic and Workforce Development (ECN) to the Arts Commission (ART) to strengthen coordination and align the City's work within San Francisco's arts and culture ecosystem.

- Seven positions (1.0 FTE 0922 Manager I; 2.0 FTE 0931 Manager III; 4.0 FTE 1824 Principal Administrative Analyst) to be transferred from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) for Coordinated Street Response.

- Five positions (3.0 FTE 1241 Human Resources Analyst; 1.0 FTE 1233 Equal Employment Opportunity Programs Specialist; 1.0 FTE 1231 Equal Employment Opportunity Programs Senior Specialist) to be transferred from the Department of Public Health (DPH) to the Department of Human Resources (DHR) to consolidate human resources and equal employment opportunity functions under the Department of Human Resources.

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

Sincerely,



Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

June 1, 2026

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:02

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 2026-27 and FY 2027-28. 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 the MTA baseline, based on updated revenue projections from the Controller's Office;
- Changes to Planning Department spending to align hiring strategy with long-term fiscal health;
- 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,

Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
GFS	BOA	232076	10000	10026677-0001	10000	460126 - Board Of Appeals Surcharge	95,090	93,361	(1,729)	148,020	145,489	(2,531)
GFS	BOA	232076	10000	10026677-0001	10000	581015 - HRD Systems & Analytics	193	193	-	200	197	(3)
GFS	BOA	232076	10000	10026677-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	96,170	95,637	(533)	98,674	98,132	(542)
GFS	BOA	232076	10000	10026677-0001	10000	581161 - GF-ADM-Digital Services	966	933	(33)	1,049	988	(61)
GFS	BOA	232076	10000	10026677-0001	10000	581210 - DT Technology Infrastructure	19,911	18,833	(1,078)	20,384	19,290	(1,094)
GFS	BOA	232076	10000	10026677-0001	10000	581360 - DT Telecommunications Service	289	289	-	289	276	(13)
GFS	BOA	232076	10000	10026677-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	899	895	(4)	973	953	(20)
GFS	BOA	232076	10000	10026677-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	952	952	-	999	984	(15)
GFS	BOA	232076	10000	10026677-0001	10000	581750 - GF-Purch-General Office	28,578	28,497	(81)	30,850	30,068	(782)
GFS	BOA	232076	10000	10026677-0001	10000	581820 - Is-Purch-Reproduction	100	100	-	105	104	(1)
GFS	CPC	109733	10000	10001649-0001	10000	581161 - GF-ADM-Digital Services	454	-	(454)	492	-	(492)
GFS	CPC	109733	10000	10001649-0001	10000	581210 - DT Technology Infrastructure	5,572	5,097	(475)	5,785	5,332	(453)
GFS	CPC	229235	10000	10043255-0002	10000	581161 - GF-ADM-Digital Services	347,012	347,641	629	369,572	370,402	830
GFS	CPC	229235	10000	10043255-0002	10000	581750 - GF-Purch-General Office	8,296	8,009	(287)	8,625	5,868	(2,757)
GFS	CPC	229235	10000	10043255-0002	10000	581820 - Is-Purch-Reproduction	5,555	5,542	(13)	5,804	5,750	(54)
GFS	CPC	229235	10000	10043255-0005	10000	581083 - ADM-Real Estate 49 SVN Rent	2,529,836	2,515,836	(14,000)	2,595,718	2,581,450	(14,268)
GFS	CPC	229236	10000	10001645-0001	10000	501010 - Perm Salaries-Misc-Regular	2,870,583	2,611,080	(259,503)	3,015,626	2,744,290	(271,336)
GFS	CPC	229236	10000	10001645-0001	10000	513010 - Retire City Misc	405,190	368,341	(36,849)	433,986	394,669	(39,317)
GFS	CPC	229236	10000	10001645-0001	10000	514010 - Social Security (OASDI & HI)	184,000	172,261	(11,739)	193,064	180,710	(12,354)
GFS	CPC	229236	10000	10001645-0001	10000	514020 - Social Sec-Medicare(HI Only)	44,420	40,657	(3,763)	46,523	42,589	(3,934)
GFS	CPC	229236	10000	10001645-0001	10000	515010 - Health Service-City Match	114,080	108,860	(5,220)	124,173	118,457	(5,716)
GFS	CPC	229236	10000	10001645-0001	10000	515020 - Retiree Health-Match-Prop B	23,803	21,787	(2,016)	24,926	22,818	(2,108)
GFS	CPC	229236	10000	10001645-0001	10000	515030 - RetireeHlthCare-CityMatchPropI	6,833	6,254	(579)	7,151	6,546	(605)
GFS	CPC	229236	10000	10001645-0001	10000	515710 - Dependent Coverage	243,508	226,413	(17,095)	263,599	244,880	(18,719)
GFS	CPC	229236	10000	10001645-0001	10000	516010 - Dental Coverage	22,080	20,602	(1,478)	22,735	21,198	(1,537)
GFS	CPC	229236	10000	10001645-0001	10000	519110 - Flexible Benefit Package	6,381	-	(6,381)	6,987	-	(6,987)
GFS	CPC	229236	10000	10001645-0001	10000	581015 - HRD Systems & Analytics	10,420	10,417	(3)	10,792	10,677	(115)
GFS	CPC	229236	10000	10001645-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	3,506,276	3,486,873	(19,403)	3,597,587	3,577,811	(19,776)
GFS	CPC	229236	10000	10001645-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	48,599	48,387	(212)	52,604	51,533	(1,071)
GFS	CPC	229236	10000	10001645-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	51,492	51,471	(21)	54,034	53,203	(831)
GFS	CPC	229236	10000	10001645-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	5,113	5,046	(67)	5,462	5,323	(139)
GFS	CPC	229236	10000	10001645-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	147	119	(28)	115	115	-
GFS	CPC	229236	10000	10001645-0001	10000	581820 - Is-Purch-Reproduction	622,567	621,051	(1,516)	650,466	644,374	(6,092)
GFS	CPC	229236	10000	10001645-0002	10000	581161 - GF-ADM-Digital Services	47,656	46,469	(1,187)	51,729	49,176	(2,553)
GFS	CPC	229236	10000	10001645-0002	10000	581210 - DT Technology Infrastructure	584,958	535,024	(49,934)	607,285	559,740	(47,545)
GFS	CPC	229236	10000	10001645-0002	10000	581360 - DT Telecommunications Service	16,678	16,678	-	16,678	16,623	(55)
GFS	CPC	229236	10000	10043610-0001	10000	501010 - Perm Salaries-Misc-Regular	-	-	-	-	(3,703,717)	(3,703,717)
GFS	CPC	229236	10000	10043610-0001	10000	513010 - Retire City Misc	-	-	-	-	(554,446)	(554,446)
GFS	CPC	229236	10000	10043610-0001	10000	514010 - Social Security (OASDI & HI)	-	-	-	-	(229,630)	(229,630)
GFS	CPC	229236	10000	10043610-0001	10000	514020 - Social Sec-Medicare(HI Only)	-	-	-	-	(53,704)	(53,704)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
GFS	CPC	229236	10000	10043610-0001	10000	515010 - Health Service-City Match	-	-	-	-	(128,905)	(128,905)
GFS	CPC	229236	10000	10043610-0001	10000	515020 - Retiree Health-Match-Prop B	-	-	-	-	(28,778)	(28,778)
GFS	CPC	229236	10000	10043610-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	-	-	-	-	(8,259)	(8,259)
GFS	CPC	229236	10000	10043610-0001	10000	515710 - Dependent Coverage	-	-	-	-	(528,234)	(528,234)
GFS	CPC	229236	10000	10043610-0001	10000	516010 - Dental Coverage	-	-	-	-	(40,312)	(40,312)
GFS	CPC	229236	10000	10043610-0001	10000	519120 - Long Term Disability Insurance	-	-	-	-	(15,185)	(15,185)
GFS	LLB	232051	10000	10026756-0001	10000	581015 - HRD Systems & Analytics	164	164	-	170	168	(2)
GFS	LLB	232051	10000	10026756-0001	10000	581161 - GF-ADM-Digital Services	626	604	(22)	679	640	(39)
GFS	LLB	232051	10000	10026756-0001	10000	581210 - DT Technology Infrastructure	37,185	35,663	(1,522)	37,717	35,982	(1,735)
GFS	LLB	232051	10000	10026756-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	764	760	(4)	827	810	(17)
GFS	LLB	232051	10000	10026756-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	809	809	-	849	836	(13)
NGFS	AIR	109653	17960	10026671-0001	10000	581120 - GF-CON-Accounting Ops	809,400	1,245,230	435,830	876,313	1,348,174	471,861
NGFS	AIR	109653	17960	10026671-0001	10000	581130 - GF-Con-Internal Audits	2,244,679	2,246,764	2,085	2,283,570	2,285,677	2,107
NGFS	AIR	109653	17960	10026671-0001	10000	581245 - GF-CON-Information System Op	1,965,965	3,024,562	1,058,597	2,065,636	3,177,902	1,112,266
NGFS	AIR	109653	17960	10026671-0001	10000	581750 - GF-Purch-General Office	647,420	647,420	-	696,214	681,469	(14,745)
NGFS	AIR	109653	17960	10026671-0001	10000	581820 - Is-Purch-Reproduction	213,218	212,698	(520)	222,772	220,686	(2,086)
NGFS	AIR	109664	17960	10026671-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	579,208	302,275	(276,933)	605,994	325,226	(280,768)
NGFS	AIR	109684	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	4,655,279	4,446,477	(208,802)	4,899,824	4,681,501	(218,323)
NGFS	AIR	109684	17960	10026671-0001	10000	513010 - Retire City Misc	665,620	635,970	(29,650)	715,061	683,426	(31,635)
NGFS	AIR	109684	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	269,548	257,809	(11,739)	284,651	272,297	(12,354)
NGFS	AIR	109684	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	67,844	64,816	(3,028)	71,392	68,226	(3,166)
NGFS	AIR	109684	17960	10026671-0001	10000	515010 - Health Service-City Match	182,520	177,300	(5,220)	199,856	194,140	(5,716)
NGFS	AIR	109684	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	36,354	34,732	(1,622)	38,252	36,556	(1,696)
NGFS	AIR	109684	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	10,436	9,970	(466)	10,979	10,492	(487)
NGFS	AIR	109684	17960	10026671-0001	10000	515710 - Dependent Coverage	395,811	378,716	(17,095)	433,410	414,691	(18,719)
NGFS	AIR	109684	17960	10026671-0001	10000	516010 - Dental Coverage	36,220	34,742	(1,478)	37,671	36,134	(1,537)
NGFS	AIR	109684	17960	10026671-0001	10000	519110 - Flexible Benefit Package	70,191	63,810	(6,381)	76,857	69,870	(6,987)
NGFS	AIR	109685	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	4,125,822	4,250,184	124,362	4,323,487	4,453,520	130,033
NGFS	AIR	109685	17960	10026671-0001	10000	513010 - Retire City Misc	600,214	618,470	18,256	641,515	660,981	19,466
NGFS	AIR	109685	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	270,769	278,479	7,710	283,127	291,189	8,062
NGFS	AIR	109685	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	63,380	65,183	1,803	66,255	68,140	1,885
NGFS	AIR	109685	17960	10026671-0001	10000	515010 - Health Service-City Match	136,189	139,848	3,659	149,138	153,145	4,007
NGFS	AIR	109685	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	33,966	34,932	966	35,502	36,512	1,010
NGFS	AIR	109685	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,744	10,021	277	10,195	10,485	290
NGFS	AIR	109685	17960	10026671-0001	10000	515710 - Dependent Coverage	578,711	598,645	19,934	633,692	655,520	21,828
NGFS	AIR	109685	17960	10026671-0001	10000	516010 - Dental Coverage	46,420	47,945	1,525	48,273	49,859	1,586
NGFS	AIR	109685	17960	10026671-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	205,377	202,673	(2,704)	219,387	213,796	(5,591)
NGFS	AIR	109685	17960	10026671-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	643	522	(121)	507	507	-
NGFS	AIR	109732	17960	10026671-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	7,061	6,968	(93)	7,543	7,351	(192)
NGFS	AIR	109732	17960	10026671-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	1,287	1,044	(243)	1,013	1,013	-

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	AIR	109671	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	520,088	491,618	(28,470)	542,854	513,085	(29,769)
NGFS	AIR	109671	17960	10026671-0001	10000	513010 - Retire City Misc	74,678	70,635	(4,043)	79,609	75,296	(4,313)
NGFS	AIR	109671	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	31,262	30,704	(558)	32,698	32,034	(664)
NGFS	AIR	109671	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	7,594	7,181	(413)	7,923	7,491	(432)
NGFS	AIR	109671	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	4,021	3,800	(221)	4,198	3,967	(231)
NGFS	AIR	109671	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,155	1,091	(64)	1,205	1,138	(67)
NGFS	AIR	109675	17960	10026671-0001	10000	581051 - GF-PUC-Light Heat & Power	65,873,288	65,873,292	4	72,922,333	72,922,333	-
NGFS	AIR	109650	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	3,516,510	3,501,241	(15,269)	3,680,906	3,664,941	(15,965)
NGFS	AIR	109650	17960	10026671-0001	10000	513010 - Retire City Misc	500,826	498,658	(2,168)	535,042	532,729	(2,313)
NGFS	AIR	109650	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	51,074	50,853	(221)	53,457	53,226	(231)
NGFS	AIR	109650	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	27,377	27,258	(119)	28,642	28,518	(124)
NGFS	AIR	109650	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	7,852	7,818	(34)	8,224	8,189	(35)
NGFS	AIR	183644	17960	10026671-0001	10000	581500 - ADM Contract Monitoring	1,123,231	1,123,231	-	1,215,320	1,187,919	(27,401)
NGFS	AIR	228932	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	8,541,975	8,523,534	(18,441)	9,014,393	8,995,111	(19,282)
NGFS	AIR	228932	17960	10026671-0001	10000	513010 - Retire City Misc	1,217,388	1,214,769	(2,619)	1,311,661	1,308,867	(2,794)
NGFS	AIR	228932	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	152,693	152,426	(267)	159,589	159,309	(280)
NGFS	AIR	228932	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	81,825	81,681	(144)	85,508	85,358	(150)
NGFS	AIR	228932	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	23,481	23,440	(41)	24,532	24,489	(43)
NGFS	AIR	228932	17960	10026671-0001	10000	515510 - Health Service-Admin Cost	470,739	480,005	9,266	500,197	500,863	666
NGFS	AIR	228932	17960	10026671-0001	10000	581015 - HRD Systems & Analytics	121,053	121,009	(44)	125,369	124,033	(1,336)
NGFS	AIR	228932	17960	10026671-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	598,179	597,938	(241)	627,712	618,058	(9,654)
NGFS	AIR	228994	17960	10005719-0001	10000	495021 - ITI Fr 5A-Airport Funds	97,380,428	98,425,230	1,044,802	62,929,315	63,985,296	1,055,981
NGFS	AIR	228994	19610	10005719-0001	10718	499999 - Beg Fund Balance - Budget Onl	93,345,428	94,390,230	1,044,802	222,269	1,278,250	1,055,981
NGFS	AIR	228994	19610	10005719-0001	10718	595210 - ITO To 5A-Airport Funds	97,380,428	98,425,230	1,044,802	62,929,315	63,985,296	1,055,981
NGFS	CPC	229235	10840	10023000-0002	16949	461165 - Code Enforcement	(33,296)	(194,426)	(161,130)	37,860	(131,989)	(169,849)
NGFS	CPC	229235	10840	10023000-0002	16949	501010 - Perm Salaries-Misc-Regular	956,637	844,481	(112,156)	1,000,257	882,987	(117,270)
NGFS	CPC	229235	10840	10023000-0002	16949	513010 - Retire City Misc	138,883	122,418	(16,465)	148,114	130,559	(17,555)
NGFS	CPC	229235	10840	10023000-0002	16949	514010 - Social Security (OASDI & HI)	59,313	52,359	(6,954)	62,016	54,745	(7,271)
NGFS	CPC	229235	10840	10023000-0002	16949	514020 - Social Sec-Medicare(HI Only)	13,870	12,244	(1,626)	14,502	12,802	(1,700)
NGFS	CPC	229235	10840	10023000-0002	16949	515010 - Health Service-City Match	40,894	35,052	(5,842)	44,779	38,382	(6,397)
NGFS	CPC	229235	10840	10023000-0002	16949	515020 - Retiree Health-Match-Prop B	7,433	6,562	(871)	7,771	6,860	(911)
NGFS	CPC	229235	10840	10023000-0002	16949	515030 - RetireeHlthCare-CityMatchProp(	2,134	1,884	(250)	2,232	1,970	(262)
NGFS	CPC	229235	10840	10023000-0002	16949	515710 - Dependent Coverage	106,316	91,128	(15,188)	116,417	99,786	(16,631)
NGFS	CPC	229235	10840	10023000-0002	16949	516010 - Dental Coverage	9,226	7,908	(1,318)	9,597	8,226	(1,371)
NGFS	CPC	229235	10840	10023000-0002	16949	519120 - Long Term Disability Insurance	3,923	3,463	(460)	4,100	3,619	(481)
NGFS	CPC	229235	10840	10023007-0001	16949	461165 - Code Enforcement	4,368	165,461	161,093	84,225	253,922	169,697
NGFS	CPC	229235	10840	10023007-0001	16949	501010 - Perm Salaries-Misc-Regular	517,124	629,280	112,156	540,702	657,972	117,270
NGFS	CPC	229235	10840	10023007-0001	16949	513010 - Retire City Misc	73,431	89,896	16,465	78,348	95,903	17,555
NGFS	CPC	229235	10840	10023007-0001	16949	514010 - Social Security (OASDI & HI)	31,797	38,751	6,954	33,326	40,597	7,271
NGFS	CPC	229235	10840	10023007-0001	16949	514020 - Social Sec-Medicare(HI Only)	7,497	9,123	1,626	7,839	9,539	1,700

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	CPC	229235	10840	10023007-0001	16949	515010 - Health Service-City Match	16,904	22,746	5,842	18,510	24,907	6,397
NGFS	CPC	229235	10840	10023007-0001	16949	515020 - Retiree Health-Match-Prop B	4,018	4,889	871	4,201	5,112	911
NGFS	CPC	229235	10840	10023007-0001	16949	515030 - RetireeHlthCare-CityMatchProp(	1,154	1,404	250	1,205	1,467	262
NGFS	CPC	229235	10840	10023007-0001	16949	515710 - Dependent Coverage	47,471	62,659	15,188	51,981	68,612	16,631
NGFS	CPC	229235	10840	10023007-0001	16949	516010 - Dental Coverage	4,114	5,432	1,318	4,279	5,650	1,371
NGFS	CPC	229235	10840	10023007-0001	16949	519120 - Long Term Disability Insurance	1,326	1,786	460	1,386	1,867	481
NGFS	CPC	229236	10840	10023007-0001	16949	581820 - Is-Purch-Reproduction	15,542	15,505	(37)	16,239	16,087	(152)
NGFS	CSS	229264	11300	10001654-0002	10000	519010 - Fringe Adjustments-Budget	-	(2,724)	(2,724)	-	972	972
NGFS	CSS	229264	11300	10001654-0002	10000	535000 - Other Current Expenses - Bdgt	(31,435)	(12,194)	19,241	236,803	254,423	17,620
NGFS	CSS	229264	11300	10001654-0002	10000	581015 - HRD Systems & Analytics	3,984	3,983	(1)	4,126	4,082	(44)
NGFS	CSS	229264	11300	10001654-0002	10000	581130 - GF-Con-Internal Audits	26,621	26,615	(6)	27,915	27,904	(11)
NGFS	CSS	229264	11300	10001654-0002	10000	581360 - DT Telecommunications Service	11,658	11,659	1	11,658	11,603	(55)
NGFS	CSS	229264	11300	10001654-0002	10000	581430 - GF-HR-Equal Emplymnt Opport	18,581	18,500	(81)	20,112	19,703	(409)
NGFS	CSS	229264	11300	10001654-0002	10000	581470 - GF-HR-EMPLOYMENTSERVIC	19,687	19,680	(7)	20,659	20,342	(317)
NGFS	CSS	229264	11300	10001654-0002	10000	581500 - ADM Contract Monitoring	21,450	21,330	(120)	23,123	22,497	(626)
NGFS	CSS	229264	11300	10001654-0002	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	5,065	4,998	(67)	5,411	5,273	(138)
NGFS	CSS	229264	11300	10001654-0002	10000	581740 - Is-Purch-Centrl Shop-FuelStock	473	384	(89)	373	373	-
NGFS	CSS	229264	11300	10001654-0002	10000	581750 - GF-Purch-General Office	46,839	46,706	(133)	50,564	49,282	(1,282)
NGFS	CSS	229264	11300	10001654-0002	10000	581820 - Is-Purch-Reproduction	34,124	34,041	(83)	35,653	35,319	(334)
NGFS	CSS	229264	11300	10001654-0003	10000	581161 - GF-ADM-Digital Services	16,598	16,032	(566)	18,009	16,959	(1,050)
NGFS	CSS	229264	11300	10001654-0003	10000	581210 - DT Technology Infrastructure	183,255	167,884	(15,371)	191,537	177,204	(14,333)
NGFS	CSS	229264	11300	10001654-0003	10000	581360 - DT Telecommunications Service	997	997	-	997	993	(4)
NGFS	CSS	229264	11300	10001654-0008	10000	479995 - Child Support Offsetting Aid	(5,235)	(5,241)	(6)	39,434	39,423	(11)
NGFS	DBI	207948	10190	10039761-0001	22440	581161 - GF-ADM-Digital Services	39,552	38,203	(1,349)	42,925	40,423	(2,502)
NGFS	DBI	207948	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	507,533	466,386	(41,147)	530,764	490,367	(40,397)
NGFS	DBI	207948	10190	10039761-0001	22440	581360 - DT Telecommunications Service	68,252	68,253	1	68,252	68,112	(140)
NGFS	DBI	207948	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	35,618	35,603	(15)	37,376	36,801	(575)
NGFS	DBI	207948	10190	10039761-0001	22440	581710 - Is-Purch-Centrl Shop-AutoMaint	197,231	194,634	(2,597)	210,685	205,316	(5,369)
NGFS	DBI	207948	10190	10039761-0001	22440	581740 - Is-Purch-Centrl Shop-FuelStock	43,626	35,398	(8,228)	34,346	34,346	-
NGFS	DBI	207948	10190	10039761-0001	22440	581820 - Is-Purch-Reproduction	147,924	147,563	(361)	154,552	153,105	(1,447)
NGFS	DBI	229320	10190	10039761-0001	22440	469999 - Other Operating Revenue	3,732	(51,321)	(55,053)	13,146	(32,484)	(45,630)
NGFS	DBI	229320	10190	10039761-0001	22440	469999 - Other Operating Revenue	75,106,117	75,039,948	(66,169)	79,788,050	79,709,206	(78,844)
NGFS	DBI	229320	10190	10039761-0001	22440	581015 - HRD Systems & Analytics	18,033	18,026	(7)	18,676	18,477	(199)
NGFS	DBI	229320	10190	10039761-0001	22440	581083 - ADM-Real Estate 49 SVN Rent	3,534,477	3,512,864	(21,613)	3,636,295	3,614,266	(22,029)
NGFS	DBI	229320	10190	10039761-0001	22440	581130 - GF-Con-Internal Audits	187,148	186,906	(242)	196,562	196,314	(248)
NGFS	DBI	229320	10190	10039761-0001	22440	581161 - GF-ADM-Digital Services	26,689	25,779	(910)	28,966	27,277	(1,689)
NGFS	DBI	229320	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	342,472	314,707	(27,765)	358,148	330,888	(27,260)
NGFS	DBI	229320	10190	10039761-0001	22440	581360 - DT Telecommunications Service	11,465	11,465	-	11,465	11,442	(23)
NGFS	DBI	229320	10190	10039761-0001	22440	581430 - GF-HR-Equal Emplymnt Opport	84,102	83,735	(367)	91,032	89,180	(1,852)
NGFS	DBI	229320	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	29,729	29,717	(12)	31,197	30,717	(480)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	DBI	229320	10190	10039761-0001	22440	581500 - ADM Contract Monitoring	27,209	27,057	(152)	29,331	28,537	(794)
NGFS	DBI	229320	10190	10039761-0001	22440	581750 - GF-Purch-General Office	69,145	68,949	(196)	74,644	72,751	(1,893)
NGFS	DBI	229320	10190	10039761-0001	22440	581820 - Is-Purch-Reproduction	32,998	32,918	(80)	34,477	34,154	(323)
NGFS	DBI	207949	10190	10039761-0001	22440	581161 - GF-ADM-Digital Services	14,916	14,408	(508)	16,189	15,245	(944)
NGFS	DBI	207949	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	191,406	175,889	(15,517)	200,167	184,933	(15,234)
NGFS	DBI	207949	10190	10039761-0001	22440	581360 - DT Telecommunications Service	49,108	49,108	-	49,108	49,007	(101)
NGFS	DBI	207949	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	23,762	23,753	(9)	24,935	24,552	(383)
NGFS	DBI	207949	10190	10039761-0001	22440	581820 - Is-Purch-Reproduction	60,437	60,289	(148)	63,145	62,553	(592)
NGFS	ENV	229994	12200	10026725-0001	10000	581161 - GF-ADM-Digital Services	13,580	-	(13,580)	14,740	-	(14,740)
NGFS	ENV	229994	12200	10026725-0001	10000	581210 - DT Technology Infrastructure	8,935	-	(8,935)	8,935	-	(8,935)
NGFS	ENV	229994	12200	10026725-0001	10000	581750 - GF-Purch-General Office	-	28,063	28,063	-	29,611	29,611
NGFS	ENV	229994	12200	10042303-0100	10000	479999 - Other Non-Operating Revenue	(350,246)	(365,507)	(15,261)	(246,354)	(262,609)	(16,255)
NGFS	ENV	229994	12200	10042303-0100	10000	581015 - HRD Systems & Analytics	3,127	3,126	(1)	3,239	3,204	(35)
NGFS	ENV	229994	12200	10042303-0100	10000	581130 - GF-Con-Internal Audits	12,804	12,986	182	12,852	13,194	342
NGFS	ENV	229994	12200	10042303-0100	10000	581161 - GF-ADM-Digital Services	-	13,117	13,117	-	13,881	13,881
NGFS	ENV	229994	12200	10042303-0100	10000	581210 - DT Technology Infrastructure	123,197	121,328	(1,869)	129,357	128,381	(976)
NGFS	ENV	229994	12200	10042303-0100	10000	581430 - GF-HR-Equal Emplymnt Opport	14,584	14,521	(63)	15,786	15,465	(321)
NGFS	ENV	229994	12200	10042303-0100	10000	581470 - GF-HR-EMPLOYMENTSERVIC	15,453	11,495	(3,958)	16,216	11,882	(4,334)
NGFS	ENV	229994	12200	10042303-0100	10000	581500 - ADM Contract Monitoring	11,576	11,512	(64)	12,479	12,141	(338)
NGFS	ENV	229994	12200	10042303-0100	10000	581650 - Leases Paid To Real Estate	423,030	423,030	-	435,567	435,566	(1)
NGFS	ENV	229994	12200	10042303-0100	10000	581750 - GF-Purch-General Office	28,143	-	(28,143)	30,381	-	(30,381)
NGFS	ENV	229994	12200	10042303-0100	10000	581820 - Is-Purch-Reproduction	2,410	2,400	(10)	2,518	2,490	(28)
NGFS	ENV	229994	12210	10026725-0600	21177	486370 - Exp Rec Fr Comm Health Svc A	1,136,067	1,182,670	46,603	1,101,294	1,218,329	117,035
NGFS	ENV	229994	12210	10035718-0800	22131	461167 - Code Enforce - Assessment Fee	-	(46,603)	(46,603)	-	(117,035)	(117,035)
NGFS	ENV	229994	12210	10035718-0800	22131	581069 - Sr-DPW-Street Use & Mapping	38,082	-	(38,082)	39,240	-	(39,240)
NGFS	ENV	229994	12210	10035718-0800	22131	581095 - SR-DPW-Permitting	-	38,082	38,082	-	39,240	39,240
NGFS	ENV	229994	12210	10043366-0800	10000	462531 - Fines	28,440	-	(28,440)	27,140	-	(27,140)
NGFS	ENV	229994	12210	10043366-0800	10000	527990 - Other Professional Services	28,440	25,596	(2,844)	27,140	24,426	(2,714)
NGFS	ENV	229994	12210	10043366-0800	23317	462531 - Fines	-	28,440	28,440	-	27,140	27,140
NGFS	ENV	229994	12210	10043366-0800	23317	527990 - Other Professional Services	-	2,844	2,844	-	2,714	2,714
NGFS	ENV	229994	12210	10043367-0800	10000	462531 - Fines	60,000	-	(60,000)	60,000	-	(60,000)
NGFS	ENV	229994	12210	10043367-0800	10000	527990 - Other Professional Services	60,000	54,000	(6,000)	60,000	54,000	(6,000)
NGFS	ENV	229994	12210	10043367-0800	23318	462531 - Fines	-	60,000	60,000	-	60,000	60,000
NGFS	ENV	229994	12210	10043367-0800	23318	527990 - Other Professional Services	-	6,000	6,000	-	6,000	6,000
NGFS	ENV	229994	13990	10026725-0001	10000	581161 - GF-ADM-Digital Services	18,000	-	(18,000)	19,538	-	(19,538)
NGFS	ENV	229994	13990	10026725-0001	10000	581210 - DT Technology Infrastructure	11,371	-	(11,371)	11,371	-	(11,371)
NGFS	ENV	229994	13990	10026725-0001	10000	581750 - GF-Purch-General Office	-	54,474	54,474	-	57,478	57,478
NGFS	ENV	229994	13990	10026725-0100	10000	499999 - Beg Fund Balance - Budget Only	923,260	912,783	(10,477)	-	(11,788)	(11,788)
NGFS	ENV	229994	13990	10026725-0800	10000	581069 - Sr-DPW-Street Use & Mapping	16,000	-	(16,000)	16,000	-	(16,000)
NGFS	ENV	229994	13990	10026725-0800	10000	581096 - SR-DPW-Code Enforcement	-	16,000	16,000	-	16,000	16,000

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	ENV	229994	13990	10042303-0100	10000	581015 - HRD Systems & Analytics	4,145	4,144	(1)	4,293	4,247	(46)
NGFS	ENV	229994	13990	10042303-0100	10000	581130 - GF-Con-Internal Audits	26,644	27,023	379	26,744	27,456	712
NGFS	ENV	229994	13990	10042303-0100	10000	581161 - GF-ADM-Digital Services	-	17,386	17,386	-	18,399	18,399
NGFS	ENV	229994	13990	10042303-0100	10000	581210 - DT Technology Infrastructure	163,307	160,831	(2,476)	171,472	170,179	(1,293)
NGFS	ENV	229994	13990	10042303-0100	10000	581430 - GF-HR-Equal Emplymnt Opport	19,333	19,248	(85)	20,926	20,500	(426)
NGFS	ENV	229994	13990	10042303-0100	10000	581470 - GF-HR-EMPLOYMENTSERVIC	20,483	24,427	3,944	21,495	25,249	3,754
NGFS	ENV	229994	13990	10042303-0100	10000	581500 - ADM Contract Monitoring	15,345	15,260	(85)	16,542	16,095	(447)
NGFS	ENV	229994	13990	10042303-0100	10000	581650 - Leases Paid To Real Estate	560,761	560,761	-	577,378	577,379	1
NGFS	ENV	229994	13990	10042303-0100	10000	581750 - GF-Purch-General Office	54,629	-	(54,629)	58,973	-	(58,973)
NGFS	ENV	229994	13990	10042303-0100	10000	581820 - Is-Purch-Reproduction	3,194	3,181	(13)	3,338	3,300	(38)
NGFS	ENV	229994	14000	10016233-0300	15740	519990 - Other Fringe Benefits	2	127	125	(3)	854	857
NGFS	ENV	229994	14000	10026725-0200	15740	581820 - Is-Purch-Reproduction	55,063	54,938	(125)	57,529	56,672	(857)
NGFS	LIB	232048	13140	10026751-0001	10000	410110 - Prop Tax Curr Yr-Secured	70,030,000	70,200,000	170,000	70,320,000	71,190,000	870,000
NGFS	LIB	232048	13140	10026751-0001	10000	492001 - CTI Fr 1G-General Fund	120,620,000	120,700,000	80,000	118,930,000	119,550,000	620,000
NGFS	LIB	232048	13140	10026751-0001	10000	499999 - Beg Fund Balance - Budget Only	1,110,511	531,612	(578,899)	4,564,214	2,861,417	(1,702,797)
NGFS	LIB	232048	13140	10026751-0001	10000	581015 - HRD Systems & Analytics	42,660	42,645	(15)	44,181	43,711	(470)
NGFS	LIB	232048	13140	10026751-0001	10000	581130 - GF-Con-Internal Audits	392,913	392,350	(563)	397,008	396,677	(331)
NGFS	LIB	232048	13140	10026751-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	198,960	198,093	(867)	215,355	210,972	(4,383)
NGFS	LIB	232048	13140	10026751-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	210,804	210,720	(84)	221,212	217,810	(3,402)
NGFS	LIB	232048	13140	10026751-0001	10000	581500 - ADM Contract Monitoring	59,870	59,538	(332)	64,541	62,794	(1,747)
NGFS	LIB	232048	13140	10026751-0001	10000	581750 - GF-Purch-General Office	248,701	247,993	(708)	268,478	261,671	(6,807)
NGFS	LIB	232048	13140	10026751-0001	10000	581820 - Is-Purch-Reproduction	1,002	1,000	(2)	1,046	1,036	(10)
NGFS	LIB	232048	13140	10026751-0001	10000	581870 - GF-HR-SF Fellows Program	360,000	240,000	(120,000)	-	-	-
NGFS	LIB	232048	13140	10026751-0006	10000	581820 - Is-Purch-Reproduction	190,250	189,787	(463)	198,776	196,914	(1,862)
NGFS	LIB	232048	13140	10026753-0001	10000	581065 - Adm-Real Estate Special Svcs	254,031	254,031	-	267,156	266,767	(389)
NGFS	LIB	232048	13140	10026753-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	207,736	205,001	(2,735)	221,907	216,252	(5,655)
NGFS	LIB	232048	13140	10026753-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	53,038	43,035	(10,003)	41,756	41,756	-
NGFS	LIB	232048	13140	10026754-0001	10000	581161 - GF-ADM-Digital Services	204,064	197,105	(6,959)	221,512	208,597	(12,915)
NGFS	LIB	232048	13140	10026754-0001	10000	581210 - DT Technology Infrastructure	2,127,307	1,941,602	(185,705)	2,228,300	2,055,344	(172,956)
NGFS	LIB	232048	13140	10026754-0001	10000	581360 - DT Telecommunications Service	995,562	995,562	-	995,562	995,554	(8)
NGFS	LIB	232048	13140	10031292-0002	10000	581820 - Is-Purch-Reproduction	190,250	189,787	(463)	198,776	196,914	(1,862)
NGFS	MTA	138746	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	2,899,431	2,899,431	-	3,031,650	3,130,071	98,421
NGFS	MTA	138746	22870	10001723-0001	10000	513010 - Retire City Misc	409,764	409,764	-	437,237	451,971	14,734
NGFS	MTA	138746	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	211,294	211,294	-	221,330	227,432	6,102
NGFS	MTA	138746	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	50,911	50,911	-	53,239	54,666	1,427
NGFS	MTA	138746	22870	10001723-0001	10000	515010 - Health Service-City Match	56,218	56,218	-	60,022	63,439	3,417
NGFS	MTA	138746	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	27,286	27,286	-	28,523	29,288	765
NGFS	MTA	138746	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	7,829	7,829	-	8,190	8,409	219
NGFS	MTA	138746	22870	10001723-0001	10000	515710 - Dependent Coverage	338,725	338,725	-	364,604	378,606	14,002
NGFS	MTA	138746	22870	10001723-0001	10000	516010 - Dental Coverage	25,483	25,483	-	26,033	27,102	1,069

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138746	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	10,973	10,973	-	11,467	11,871	404
NGFS	MTA	207799	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,368,737	3,368,737	-	3,522,337	3,628,210	105,873
NGFS	MTA	207799	22870	10001723-0001	10000	513010 - Retire City Misc	477,122	477,122	-	509,092	524,941	15,849
NGFS	MTA	207799	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	201,255	201,255	-	211,306	217,870	6,564
NGFS	MTA	207799	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	50,686	50,686	-	52,996	54,531	1,535
NGFS	MTA	207799	22870	10001723-0001	10000	515010 - Health Service-City Match	113,254	113,254	-	122,379	126,044	3,665
NGFS	MTA	207799	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	27,162	27,162	-	28,398	29,221	823
NGFS	MTA	207799	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	7,791	7,791	-	8,153	8,389	236
NGFS	MTA	207799	22870	10001723-0001	10000	515710 - Dependent Coverage	241,281	241,281	-	257,509	272,526	15,017
NGFS	MTA	207799	22870	10001723-0001	10000	516010 - Dental Coverage	21,920	21,920	-	22,291	23,437	1,146
NGFS	MTA	207799	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	13,074	13,074	-	13,666	14,100	434
NGFS	MTA	207965	23035	10040669-0003	11525	412601 - CTI Fr 1G-GF ForMTA Popultn E	22,540,000	22,450,000	(90,000)	22,700,000	22,540,000	(160,000)
NGFS	MTA	207965	23035	10040669-0005	11525	567000 - Bldgs,Struct&Imprv Proj-Budget	22,540,000	22,450,000	(90,000)	22,700,000	22,540,000	(160,000)
NGFS	MTA	210877	22870	10001722-0002	10000	501010 - Perm Salaries-Misc-Regular	161,756	-	(161,756)	169,131	-	(169,131)
NGFS	MTA	210877	22870	10001722-0002	10000	513010 - Retire City Misc	22,969	-	(22,969)	24,507	-	(24,507)
NGFS	MTA	210877	22870	10001722-0002	10000	514010 - Social Security (OASDI & HI)	10,029	-	(10,029)	10,486	-	(10,486)
NGFS	MTA	210877	22870	10001722-0002	10000	514020 - Social Sec-Medicare(HI Only)	2,345	-	(2,345)	2,452	-	(2,452)
NGFS	MTA	210877	22870	10001722-0002	10000	515010 - Health Service-City Match	5,842	-	(5,842)	6,397	-	(6,397)
NGFS	MTA	210877	22870	10001722-0002	10000	515020 - Retiree Health-Match-Prop B	1,257	-	(1,257)	1,314	-	(1,314)
NGFS	MTA	210877	22870	10001722-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	361	-	(361)	377	-	(377)
NGFS	MTA	210877	22870	10001722-0002	10000	515710 - Dependent Coverage	15,188	-	(15,188)	16,631	-	(16,631)
NGFS	MTA	210877	22870	10001722-0002	10000	516010 - Dental Coverage	1,318	-	(1,318)	1,371	-	(1,371)
NGFS	MTA	210877	22870	10001722-0002	10000	519120 - Long Term Disability Insurance	663	-	(663)	693	-	(693)
NGFS	MTA	210877	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	191,731	353,487	161,756	200,473	369,604	169,131
NGFS	MTA	210877	22870	10001723-0001	10000	513010 - Retire City Misc	27,226	50,195	22,969	29,049	53,556	24,507
NGFS	MTA	210877	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	11,739	21,768	10,029	12,354	22,840	10,486
NGFS	MTA	210877	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	2,780	5,125	2,345	2,907	5,359	2,452
NGFS	MTA	210877	22870	10001723-0001	10000	515010 - Health Service-City Match	5,842	11,684	5,842	6,397	12,794	6,397
NGFS	MTA	210877	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	1,490	2,747	1,257	1,558	2,872	1,314
NGFS	MTA	210877	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	428	789	361	447	824	377
NGFS	MTA	210877	22870	10001723-0001	10000	515710 - Dependent Coverage	15,188	30,376	15,188	16,631	33,262	16,631
NGFS	MTA	210877	22870	10001723-0001	10000	516010 - Dental Coverage	1,318	2,636	1,318	1,371	2,742	1,371
NGFS	MTA	210877	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	786	1,449	663	822	1,515	693
NGFS	MTA	175656	22870	10001728-0001	10000	501010 - Perm Salaries-Misc-Regular	2,503,498	2,503,498	-	2,617,651	2,696,742	79,091
NGFS	MTA	175656	22870	10001728-0001	10000	513010 - Retire City Misc	359,834	359,834	-	383,836	395,676	11,840
NGFS	MTA	175656	22870	10001728-0001	10000	514010 - Social Security (OASDI & HI)	173,831	173,831	-	182,073	186,977	4,904
NGFS	MTA	175656	22870	10001728-0001	10000	514020 - Social Sec-Medicare(HI Only)	42,787	42,787	-	44,743	45,890	1,147
NGFS	MTA	175656	22870	10001728-0001	10000	515010 - Health Service-City Match	90,239	90,239	-	97,568	100,341	2,773
NGFS	MTA	175656	22870	10001728-0001	10000	515020 - Retiree Health-Match-Prop B	22,930	22,930	-	23,974	24,589	615
NGFS	MTA	175656	22870	10001728-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,583	6,583	-	6,877	7,053	176

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	175656	22870	10001728-0001	10000	515710 - Dependent Coverage	242,838	242,838	-	260,834	272,198	11,364
NGFS	MTA	175656	22870	10001728-0001	10000	516010 - Dental Coverage	21,108	21,108	-	21,569	22,436	867
NGFS	MTA	175656	22870	10001728-0001	10000	519120 - Long Term Disability Insurance	6,604	6,604	-	6,900	7,224	324
NGFS	MTA	175656	22870	10001728-0001	10000	581210 - DT Technology Infrastructure	1,501	-	(1,501)	1,501	-	(1,501)
NGFS	MTA	175656	22870	10001728-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	927	915	(12)	990	965	(25)
NGFS	MTA	175656	22870	10001728-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	1,915	1,554	(361)	1,508	1,508	-
NGFS	MTA	175656	22870	10001728-0001	10000	581820 - Is-Purch-Reproduction	23,298	23,241	(57)	24,342	24,114	(228)
NGFS	MTA	175657	22260	10001727-0023	10000	501010 - Perm Salaries-Misc-Regular	1,386,473	1,386,473	-	1,449,690	1,483,369	33,679
NGFS	MTA	175657	22260	10001727-0023	10000	513010 - Retire City Misc	197,585	197,585	-	210,799	215,841	5,042
NGFS	MTA	175657	22260	10001727-0023	10000	514010 - Social Security (OASDI & HI)	94,963	94,963	-	99,535	101,623	2,088
NGFS	MTA	175657	22260	10001727-0023	10000	514020 - Social Sec-Medicare(HI Only)	22,560	22,560	-	23,590	24,078	488
NGFS	MTA	175657	22260	10001727-0023	10000	515010 - Health Service-City Match	57,478	57,478	-	62,444	63,633	1,189
NGFS	MTA	175657	22260	10001727-0023	10000	515020 - Retiree Health-Match-Prop B	12,089	12,089	-	12,640	12,902	262
NGFS	MTA	175657	22260	10001727-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	3,473	3,473	-	3,629	3,704	75
NGFS	MTA	175657	22260	10001727-0023	10000	515710 - Dependent Coverage	118,280	118,280	-	127,488	132,358	4,870
NGFS	MTA	175657	22260	10001727-0023	10000	516010 - Dental Coverage	10,837	10,837	-	11,118	11,490	372
NGFS	MTA	175657	22260	10001727-0023	10000	519120 - Long Term Disability Insurance	4,828	4,828	-	5,047	5,185	138
NGFS	MTA	165646	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	2,606,641	2,606,641	-	2,725,485	2,861,739	136,254
NGFS	MTA	165646	22870	10001723-0001	10000	513010 - Retire City Misc	375,724	375,724	-	400,764	421,161	20,397
NGFS	MTA	165646	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	167,141	167,141	-	174,848	183,296	8,448
NGFS	MTA	165646	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	39,160	39,160	-	40,934	42,910	1,976
NGFS	MTA	165646	22870	10001723-0001	10000	515010 - Health Service-City Match	119,333	119,333	-	128,488	133,242	4,754
NGFS	MTA	165646	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	20,973	20,973	-	21,928	22,987	1,059
NGFS	MTA	165646	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,019	6,019	-	6,301	6,605	304
NGFS	MTA	165646	22870	10001723-0001	10000	515710 - Dependent Coverage	315,638	315,638	-	336,695	356,177	19,482
NGFS	MTA	165646	22870	10001723-0001	10000	516010 - Dental Coverage	28,069	28,069	-	28,511	29,998	1,487
NGFS	MTA	165646	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	8,020	8,020	-	8,381	8,940	559
NGFS	MTA	165646	22870	10001723-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	781,345	771,058	(10,287)	834,646	813,376	(21,270)
NGFS	MTA	165646	22870	10001723-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	358,195	290,642	(67,553)	282,005	282,005	-
NGFS	MTA	165647	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	2,963,691	2,963,691	-	3,098,825	3,181,510	82,685
NGFS	MTA	165647	22870	10001723-0001	10000	513010 - Retire City Misc	434,143	434,143	-	462,920	475,298	12,378
NGFS	MTA	165647	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	193,665	193,665	-	202,579	207,705	5,126
NGFS	MTA	165647	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	45,355	45,355	-	47,413	48,612	1,199
NGFS	MTA	165647	22870	10001723-0001	10000	515010 - Health Service-City Match	106,385	106,385	-	115,201	118,073	2,872
NGFS	MTA	165647	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	24,311	24,311	-	25,419	26,061	642
NGFS	MTA	165647	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,977	6,977	-	7,287	7,471	184
NGFS	MTA	165647	22870	10001723-0001	10000	515710 - Dependent Coverage	416,859	416,859	-	451,184	462,954	11,770
NGFS	MTA	165647	22870	10001723-0001	10000	516010 - Dental Coverage	33,395	33,395	-	34,333	35,231	898
NGFS	MTA	165647	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	11,357	11,357	-	11,881	12,220	339
NGFS	MTA	165648	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	2,072,431	2,077,511	5,080	2,166,920	2,236,071	69,151

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	165648	22870	10001723-0001	10000	513010 - Retire City Misc	301,899	302,620	721	321,960	332,287	10,327
NGFS	MTA	165648	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	132,386	132,436	50	138,440	142,530	4,090
NGFS	MTA	165648	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	30,966	31,039	73	32,377	33,380	1,003
NGFS	MTA	165648	22870	10001723-0001	10000	515010 - Health Service-City Match	124,458	123,836	(622)	135,292	136,839	1,547
NGFS	MTA	165648	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	16,583	16,622	39	17,347	17,884	537
NGFS	MTA	165648	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	4,760	4,772	12	4,988	5,141	153
NGFS	MTA	165648	22870	10001723-0001	10000	515710 - Dependent Coverage	274,528	276,435	1,907	296,553	307,773	11,220
NGFS	MTA	165648	22870	10001723-0001	10000	516010 - Dental Coverage	24,655	24,815	160	25,338	26,201	863
NGFS	MTA	165648	22870	10001723-0001	10000	519110 - Flexible Benefit Package	-	6,381	6,381	-	6,987	6,987
NGFS	MTA	165648	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	8,498	7,725	(773)	8,883	8,337	(546)
NGFS	MTA	207808	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	1,320,455	1,320,455	-	1,380,660	1,415,557	34,897
NGFS	MTA	207808	22870	10001723-0001	10000	513010 - Retire City Misc	191,557	191,557	-	204,297	209,521	5,224
NGFS	MTA	207808	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	83,157	83,157	-	86,951	89,115	2,164
NGFS	MTA	207808	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	19,451	19,451	-	20,336	20,842	506
NGFS	MTA	207808	22870	10001723-0001	10000	515010 - Health Service-City Match	76,117	76,117	-	82,802	84,040	1,238
NGFS	MTA	207808	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	10,419	10,419	-	10,896	11,167	271
NGFS	MTA	207808	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	2,991	2,991	-	3,129	3,207	78
NGFS	MTA	207808	22870	10001723-0001	10000	515710 - Dependent Coverage	159,920	159,920	-	172,880	177,953	5,073
NGFS	MTA	207808	22870	10001723-0001	10000	516010 - Dental Coverage	14,560	14,560	-	14,976	15,363	387
NGFS	MTA	207808	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	4,675	4,675	-	4,889	5,032	143
NGFS	MTA	207813	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	112,156	-	(112,156)	117,270	-	(117,270)
NGFS	MTA	207813	22870	10001723-0001	10000	513010 - Retire City Misc	16,465	-	(16,465)	17,555	-	(17,555)
NGFS	MTA	207813	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	6,954	-	(6,954)	7,271	-	(7,271)
NGFS	MTA	207813	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	1,626	-	(1,626)	1,700	-	(1,700)
NGFS	MTA	207813	22870	10001723-0001	10000	515010 - Health Service-City Match	5,842	-	(5,842)	6,397	-	(6,397)
NGFS	MTA	207813	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	871	-	(871)	911	-	(911)
NGFS	MTA	207813	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	250	-	(250)	262	-	(262)
NGFS	MTA	207813	22870	10001723-0001	10000	515710 - Dependent Coverage	15,188	-	(15,188)	16,631	-	(16,631)
NGFS	MTA	207813	22870	10001723-0001	10000	516010 - Dental Coverage	1,318	-	(1,318)	1,371	-	(1,371)
NGFS	MTA	207813	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	460	-	(460)	481	-	(481)
NGFS	MTA	207813	22870	10001725-0001	10000	501010 - Perm Salaries-Misc-Regular	3,813,415	3,925,571	112,156	3,987,291	4,249,739	262,448
NGFS	MTA	207813	22870	10001725-0001	10000	513010 - Retire City Misc	539,367	555,832	16,465	575,525	614,813	39,288
NGFS	MTA	207813	22870	10001725-0001	10000	514010 - Social Security (OASDI & HI)	242,719	249,673	6,954	254,591	270,863	16,272
NGFS	MTA	207813	22870	10001725-0001	10000	514020 - Social Sec-Medicare(HI Only)	61,870	63,496	1,626	64,693	68,498	3,805
NGFS	MTA	207813	22870	10001725-0001	10000	515010 - Health Service-City Match	131,429	137,271	5,842	141,587	153,035	11,448
NGFS	MTA	207813	22870	10001725-0001	10000	515020 - Retiree Health-Match-Prop B	33,155	34,026	871	34,665	36,704	2,039
NGFS	MTA	207813	22870	10001725-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,521	9,771	250	9,950	10,536	586
NGFS	MTA	207813	22870	10001725-0001	10000	515710 - Dependent Coverage	268,834	284,022	15,188	284,838	322,168	37,330
NGFS	MTA	207813	22870	10001725-0001	10000	516010 - Dental Coverage	24,909	26,227	1,318	25,181	28,132	2,951
NGFS	MTA	207813	22870	10001725-0001	10000	519120 - Long Term Disability Insurance	9,928	10,388	460	10,376	11,452	1,076

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207964	22870	10022175-0001	10000	501010 - Perm Salaries-Misc-Regular	37,123,493	37,123,493	-	38,816,282	39,929,357	1,113,075
NGFS	MTA	207964	22870	10022175-0001	10000	513010 - Retire City Misc	5,446,662	5,446,662	-	5,807,800	5,974,427	166,627
NGFS	MTA	207964	22870	10022175-0001	10000	514010 - Social Security (OASDI & HI)	2,734,845	2,734,845	-	2,859,506	2,928,517	69,011
NGFS	MTA	207964	22870	10022175-0001	10000	514020 - Social Sec-Medicare(HI Only)	640,498	640,498	-	669,479	685,619	16,140
NGFS	MTA	207964	22870	10022175-0001	10000	515010 - Health Service-City Match	2,917,422	2,917,422	-	3,176,774	3,215,500	38,726
NGFS	MTA	207964	22870	10022175-0001	10000	515020 - Retiree Health-Match-Prop B	343,325	343,325	-	358,881	367,530	8,649
NGFS	MTA	207964	22870	10022175-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	98,630	98,630	-	102,828	105,310	2,482
NGFS	MTA	207964	22870	10022175-0001	10000	515710 - Dependent Coverage	4,357,766	4,357,766	-	4,699,132	4,857,825	158,693
NGFS	MTA	207964	22870	10022175-0001	10000	516010 - Dental Coverage	430,661	430,661	-	442,430	454,541	12,111
NGFS	MTA	207964	22870	10022175-0001	10000	519120 - Long Term Disability Insurance	150,264	150,264	-	157,266	161,830	4,564
NGFS	MTA	207964	22870	10022175-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	1,572,837	1,552,130	(20,707)	1,680,130	1,637,314	(42,816)
NGFS	MTA	207964	22870	10022175-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	398,053	322,983	(75,070)	313,383	313,383	-
NGFS	MTA	207964	22870	10022175-0001	10000	581820 - Is-Purch-Reproduction	19,048	19,002	(46)	19,902	19,715	(187)
NGFS	MTA	138674	22260	10001721-0023	10000	552210 - Fees Licenses Permits	672	-	(672)	693	-	(693)
NGFS	MTA	138674	22870	10001721-0023	10000	552210 - Fees Licenses Permits	-	672	672	-	693	693
NGFS	MTA	138678	22431	10012000-0004	14428	499999 - Beg Fund Balance - Budget Onl	-	2,533,305	2,533,305	-	-	-
NGFS	MTA	138678	22431	10012000-0004	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	-	2,533,305	2,533,305	-	-	-
NGFS	MTA	138678	22431	10012001-0006	14429	499999 - Beg Fund Balance - Budget Onl	-	2,776,824	2,776,824	-	-	-
NGFS	MTA	138678	22431	10012001-0006	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	-	2,776,824	2,776,824	-	-	-
NGFS	MTA	138678	22455	10040737-0003	20560	412601 - CTI Fr 1G-GF ForMTA Popultn E	42,280,000	42,210,000	(70,000)	42,690,000	42,380,000	(310,000)
NGFS	MTA	138678	22455	10040737-0005	20560	567000 - Bldgs,Struct&Imprv Proj-Budget	42,280,000	42,210,000	(70,000)	42,690,000	42,380,000	(310,000)
NGFS	MTA	138688	22260	10001721-0023	10000	501010 - Perm Salaries-Misc-Regular	122,722	-	(122,722)	128,318	-	(128,318)
NGFS	MTA	138688	22260	10001721-0023	10000	513010 - Retire City Misc	18,016	-	(18,016)	19,209	-	(19,209)
NGFS	MTA	138688	22260	10001721-0023	10000	514010 - Social Security (OASDI & HI)	7,609	-	(7,609)	7,956	-	(7,956)
NGFS	MTA	138688	22260	10001721-0023	10000	514020 - Social Sec-Medicare(HI Only)	1,779	-	(1,779)	1,861	-	(1,861)
NGFS	MTA	138688	22260	10001721-0023	10000	515010 - Health Service-City Match	7,361	-	(7,361)	8,060	-	(8,060)
NGFS	MTA	138688	22260	10001721-0023	10000	515020 - Retiree Health-Match-Prop B	954	-	(954)	997	-	(997)
NGFS	MTA	138688	22260	10001721-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	274	-	(274)	286	-	(286)
NGFS	MTA	138688	22260	10001721-0023	10000	515710 - Dependent Coverage	12,931	-	(12,931)	14,159	-	(14,159)
NGFS	MTA	138688	22260	10001721-0023	10000	516010 - Dental Coverage	1,221	-	(1,221)	1,270	-	(1,270)
NGFS	MTA	138688	22260	10001721-0023	10000	519120 - Long Term Disability Insurance	503	-	(503)	526	-	(526)
NGFS	MTA	138688	22260	10001721-0023	10000	527020 - Engineering Services	31,005	-	(31,005)	31,972	-	(31,972)
NGFS	MTA	138688	22260	10001721-0023	10000	527040 - Construction Contracts	8,268	-	(8,268)	8,526	-	(8,526)
NGFS	MTA	138688	22260	10001721-0023	10000	527990 - Other Professional Services	2,067	-	(2,067)	2,131	-	(2,131)
NGFS	MTA	138688	22260	10001721-0023	10000	530210 - Garage Rent	62,010	-	(62,010)	63,945	-	(63,945)
NGFS	MTA	138688	22260	10001721-0023	10000	530310 - Misc Facilities Rental	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138688	22260	10001721-0023	10000	531310 - Office Machine Rental	517	-	(517)	533	-	(533)
NGFS	MTA	138688	22260	10001721-0023	10000	535210 - Freight-Delivery	103	-	(103)	107	-	(107)
NGFS	MTA	138688	22260	10001721-0023	10000	535520 - Printing	517	-	(517)	533	-	(533)
NGFS	MTA	138688	22260	10001721-0023	10000	535610 - Postage	78	-	(78)	80	-	(80)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138688	22260	10001721-0023	10000	535710 - Subscriptions	3,359	-	(3,359)	3,464	-	(3,464)
NGFS	MTA	138688	22260	10001721-0023	10000	535810 - Advertising	4,651	-	(4,651)	4,796	-	(4,796)
NGFS	MTA	138688	22260	10001721-0023	10000	535960 - Software Licensing Fees	517	-	(517)	533	-	(533)
NGFS	MTA	138688	22260	10001721-0023	10000	535990 - Other Current Expenses	258	-	(258)	266	-	(266)
NGFS	MTA	138688	22260	10001721-0023	10000	552210 - Fees Licenses Permits	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138688	22260	10001721-0023	10000	549210 - Data Processing Supplies	517	-	(517)	533	-	(533)
NGFS	MTA	138688	22260	10001721-0023	10000	549410 - Minor Furnishings	362	-	(362)	373	-	(373)
NGFS	MTA	138688	22260	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	10,335	-	(10,335)	10,657	-	(10,657)
NGFS	MTA	138688	22260	10001721-0023	10000	549510 - Other Office Supplies	5,168	-	(5,168)	5,329	-	(5,329)
NGFS	MTA	138688	22260	10001721-0023	10000	549750 - Books - Non Library Only	1,550	-	(1,550)	1,599	-	(1,599)
NGFS	MTA	138688	22260	10001721-0023	10000	550010 - Eqpmnt(5KOr_-Controlled Asset	5,168	-	(5,168)	5,329	-	(5,329)
NGFS	MTA	138688	22305	10001721-0023	10000	581210 - DT Technology Infrastructure	16,072	-	(16,072)	16,072	-	(16,072)
NGFS	MTA	138688	22870	10001721-0023	10000	501010 - Perm Salaries-Misc-Regular	-	122,722	122,722	-	128,318	128,318
NGFS	MTA	138688	22870	10001721-0023	10000	513010 - Retire City Misc	-	18,016	18,016	-	19,209	19,209
NGFS	MTA	138688	22870	10001721-0023	10000	514010 - Social Security (OASDI & HI)	-	7,609	7,609	-	7,956	7,956
NGFS	MTA	138688	22870	10001721-0023	10000	514020 - Social Sec-Medicare(HI Only)	-	1,779	1,779	-	1,861	1,861
NGFS	MTA	138688	22870	10001721-0023	10000	515010 - Health Service-City Match	-	7,361	7,361	-	8,060	8,060
NGFS	MTA	138688	22870	10001721-0023	10000	515020 - Retiree Health-Match-Prop B	-	954	954	-	997	997
NGFS	MTA	138688	22870	10001721-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	-	274	274	-	286	286
NGFS	MTA	138688	22870	10001721-0023	10000	515710 - Dependent Coverage	-	12,931	12,931	-	14,159	14,159
NGFS	MTA	138688	22870	10001721-0023	10000	516010 - Dental Coverage	-	1,221	1,221	-	1,270	1,270
NGFS	MTA	138688	22870	10001721-0023	10000	519120 - Long Term Disability Insurance	-	503	503	-	526	526
NGFS	MTA	138688	22870	10001721-0023	10000	527020 - Engineering Services	-	31,005	31,005	-	31,972	31,972
NGFS	MTA	138688	22870	10001721-0023	10000	527040 - Construction Contracts	-	8,268	8,268	-	8,526	8,526
NGFS	MTA	138688	22870	10001721-0023	10000	527990 - Other Professional Services	-	2,067	2,067	-	2,131	2,131
NGFS	MTA	138688	22870	10001721-0023	10000	530210 - Garage Rent	-	62,010	62,010	-	63,945	63,945
NGFS	MTA	138688	22870	10001721-0023	10000	530310 - Misc Facilities Rental	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138688	22870	10001721-0023	10000	531310 - Office Machine Rental	-	517	517	-	533	533
NGFS	MTA	138688	22870	10001721-0023	10000	535210 - Freight-Delivery	-	103	103	-	107	107
NGFS	MTA	138688	22870	10001721-0023	10000	535520 - Printing	-	517	517	-	533	533
NGFS	MTA	138688	22870	10001721-0023	10000	535610 - Postage	-	78	78	-	80	80
NGFS	MTA	138688	22870	10001721-0023	10000	535710 - Subscriptions	-	3,359	3,359	-	3,464	3,464
NGFS	MTA	138688	22870	10001721-0023	10000	535810 - Advertising	-	4,651	4,651	-	4,796	4,796
NGFS	MTA	138688	22870	10001721-0023	10000	535960 - Software Licensing Fees	-	517	517	-	533	533
NGFS	MTA	138688	22870	10001721-0023	10000	535990 - Other Current Expenses	-	258	258	-	266	266
NGFS	MTA	138688	22870	10001721-0023	10000	552210 - Fees Licenses Permits	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138688	22870	10001721-0023	10000	549210 - Data Processing Supplies	-	517	517	-	533	533
NGFS	MTA	138688	22870	10001721-0023	10000	549410 - Minor Furnishings	-	362	362	-	373	373
NGFS	MTA	138688	22870	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	-	10,335	10,335	-	10,657	10,657
NGFS	MTA	138688	22870	10001721-0023	10000	549510 - Other Office Supplies	-	5,168	5,168	-	5,329	5,329

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138688	22870	10001721-0023	10000	549750 - Books - Non Library Only	-	1,550	1,550	-	1,599	1,599
NGFS	MTA	138688	22870	10001721-0023	10000	550010 - Eqpmnt(5KOr_-Controlled Asset	-	5,168	5,168	-	5,329	5,329
NGFS	MTA	138690	22260	10001721-0023	10000	535210 - Freight-Delivery	52	-	(52)	53	-	(53)
NGFS	MTA	138690	22260	10001721-0023	10000	552210 - Fees Licenses Permits	1,860	-	(1,860)	1,918	-	(1,918)
NGFS	MTA	138690	22260	10001721-0023	10000	545310 - Uniforms	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138690	22260	10001721-0023	10000	545990 - Other Safety Expenses	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138690	22870	10001721-0023	10000	535210 - Freight-Delivery	-	52	52	-	53	53
NGFS	MTA	138690	22870	10001721-0023	10000	552210 - Fees Licenses Permits	-	1,860	1,860	-	1,918	1,918
NGFS	MTA	138690	22870	10001721-0023	10000	545310 - Uniforms	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138690	22870	10001721-0023	10000	545990 - Other Safety Expenses	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138692	22260	10001721-0023	10000	535960 - Software Licensing Fees	517	-	(517)	533	-	(533)
NGFS	MTA	138692	22260	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	517	-	(517)	533	-	(533)
NGFS	MTA	138692	22870	10001721-0023	10000	535960 - Software Licensing Fees	-	517	517	-	533	533
NGFS	MTA	138692	22870	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	-	517	517	-	533	533
NGFS	MTA	138693	22260	10001721-0023	10000	527000 - Prof & Specialized Svcs-Bdgt	67,178	-	(67,178)	69,273	-	(69,273)
NGFS	MTA	138693	22260	10001721-0023	10000	527990 - Other Professional Services	3,101	-	(3,101)	3,197	-	(3,197)
NGFS	MTA	138693	22260	10001721-0023	10000	535210 - Freight-Delivery	52	-	(52)	53	-	(53)
NGFS	MTA	138693	22260	10001721-0023	10000	535960 - Software Licensing Fees	75,446	-	(75,446)	77,799	-	(77,799)
NGFS	MTA	138693	22260	10001721-0023	10000	552210 - Fees Licenses Permits	3,876	-	(3,876)	3,997	-	(3,997)
NGFS	MTA	138693	22260	10001721-0023	10000	545310 - Uniforms	1,757	-	(1,757)	1,812	-	(1,812)
NGFS	MTA	138693	22260	10001721-0023	10000	545990 - Other Safety Expenses	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138693	22260	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	517	-	(517)	533	-	(533)
NGFS	MTA	138693	22260	10001721-0023	10000	549510 - Other Office Supplies	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138693	22870	10001721-0023	10000	527000 - Prof & Specialized Svcs-Bdgt	-	67,178	67,178	-	69,273	69,273
NGFS	MTA	138693	22870	10001721-0023	10000	527990 - Other Professional Services	-	3,101	3,101	-	3,197	3,197
NGFS	MTA	138693	22870	10001721-0023	10000	535210 - Freight-Delivery	-	52	52	-	53	53
NGFS	MTA	138693	22870	10001721-0023	10000	535960 - Software Licensing Fees	-	75,446	75,446	-	77,799	77,799
NGFS	MTA	138693	22870	10001721-0023	10000	552210 - Fees Licenses Permits	-	3,876	3,876	-	3,997	3,997
NGFS	MTA	138693	22870	10001721-0023	10000	545310 - Uniforms	-	1,757	1,757	-	1,812	1,812
NGFS	MTA	138693	22870	10001721-0023	10000	545990 - Other Safety Expenses	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138693	22870	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	-	517	517	-	533	533
NGFS	MTA	138693	22870	10001721-0023	10000	549510 - Other Office Supplies	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138751	22260	10001722-0002	10000	501010 - Perm Salaries-Misc-Regular	396,605	-	(396,605)	414,689	-	(414,689)
NGFS	MTA	138751	22260	10001722-0002	10000	513010 - Retire City Misc	57,446	-	(57,446)	61,267	-	(61,267)
NGFS	MTA	138751	22260	10001722-0002	10000	514010 - Social Security (OASDI & HI)	24,591	-	(24,591)	25,710	-	(25,710)
NGFS	MTA	138751	22260	10001722-0002	10000	514020 - Social Sec-Medicare(HI Only)	5,750	-	(5,750)	6,013	-	(6,013)
NGFS	MTA	138751	22260	10001722-0002	10000	515010 - Health Service-City Match	20,961	-	(20,961)	22,406	-	(22,406)
NGFS	MTA	138751	22260	10001722-0002	10000	515020 - Retiree Health-Match-Prop B	3,082	-	(3,082)	3,222	-	(3,222)
NGFS	MTA	138751	22260	10001722-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	885	-	(885)	926	-	(926)
NGFS	MTA	138751	22260	10001722-0002	10000	515710 - Dependent Coverage	33,651	-	(33,651)	34,618	-	(34,618)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138751	22260	10001722-0002	10000	516010 - Dental Coverage	3,276	-	(3,276)	3,239	-	(3,239)
NGFS	MTA	138751	22260	10001722-0002	10000	519120 - Long Term Disability Insurance	1,627	-	(1,627)	1,700	-	(1,700)
NGFS	MTA	138751	22260	10001722-0002	10000	527990 - Other Professional Services	48,790	-	(48,790)	50,311	-	(50,311)
NGFS	MTA	138751	22260	10001722-0002	10000	535710 - Subscriptions	2,067	-	(2,067)	2,131	-	(2,131)
NGFS	MTA	138751	22260	10001722-0002	10000	552210 - Fees Licenses Permits	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138751	22260	10001722-0002	10000	549990 - Other Materials & Supplies	6,201	-	(6,201)	6,394	-	(6,394)
NGFS	MTA	138751	22870	10001722-0002	10000	501010 - Perm Salaries-Misc-Regular	-	396,605	396,605	-	445,398	445,398
NGFS	MTA	138751	22870	10001722-0002	10000	513010 - Retire City Misc	-	57,446	57,446	-	65,864	65,864
NGFS	MTA	138751	22870	10001722-0002	10000	514010 - Social Security (OASDI & HI)	-	24,590	24,590	-	27,614	27,614
NGFS	MTA	138751	22870	10001722-0002	10000	514020 - Social Sec-Medicare(HI Only)	-	5,750	5,750	-	6,458	6,458
NGFS	MTA	138751	22870	10001722-0002	10000	515010 - Health Service-City Match	-	20,960	20,960	-	23,545	23,545
NGFS	MTA	138751	22870	10001722-0002	10000	515020 - Retiree Health-Match-Prop B	-	3,082	3,082	-	3,460	3,460
NGFS	MTA	138751	22870	10001722-0002	10000	515030 - RetireeHlthCare-CityMatchPropI	-	885	885	-	993	993
NGFS	MTA	138751	22870	10001722-0002	10000	515710 - Dependent Coverage	-	33,652	33,652	-	39,285	39,285
NGFS	MTA	138751	22870	10001722-0002	10000	516010 - Dental Coverage	-	3,277	3,277	-	3,595	3,595
NGFS	MTA	138751	22870	10001722-0002	10000	519120 - Long Term Disability Insurance	-	1,627	1,627	-	1,826	1,826
NGFS	MTA	138751	22870	10001722-0002	10000	527990 - Other Professional Services	-	48,790	48,790	-	50,311	50,311
NGFS	MTA	138751	22870	10001722-0002	10000	535710 - Subscriptions	-	2,067	2,067	-	2,131	2,131
NGFS	MTA	138751	22870	10001722-0002	10000	552210 - Fees Licenses Permits	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138751	22870	10001722-0002	10000	549990 - Other Materials & Supplies	-	6,201	6,201	-	6,394	6,394
NGFS	MTA	149701	22260	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	1,375,879	-	(1,375,879)	1,438,615	-	(1,438,615)
NGFS	MTA	149701	22260	10001724-0023	10000	513010 - Retire City Misc	195,376	-	(195,376)	208,456	-	(208,456)
NGFS	MTA	149701	22260	10001724-0023	10000	514010 - Social Security (OASDI & HI)	80,400	-	(80,400)	84,544	-	(84,544)
NGFS	MTA	149701	22260	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	19,951	-	(19,951)	20,860	-	(20,860)
NGFS	MTA	149701	22260	10001724-0023	10000	515010 - Health Service-City Match	40,272	-	(40,272)	44,098	-	(44,098)
NGFS	MTA	149701	22260	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	10,691	-	(10,691)	11,178	-	(11,178)
NGFS	MTA	149701	22260	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropI	3,068	-	(3,068)	3,209	-	(3,209)
NGFS	MTA	149701	22260	10001724-0023	10000	515710 - Dependent Coverage	108,223	-	(108,223)	118,505	-	(118,505)
NGFS	MTA	149701	22260	10001724-0023	10000	516010 - Dental Coverage	9,386	-	(9,386)	9,763	-	(9,763)
NGFS	MTA	149701	22260	10001724-0023	10000	519110 - Flexible Benefit Package	6,381	-	(6,381)	6,987	-	(6,987)
NGFS	MTA	149701	22260	10001724-0023	10000	519120 - Long Term Disability Insurance	4,785	-	(4,785)	5,003	-	(5,003)
NGFS	MTA	149701	22870	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	-	1,375,879	1,375,879	-	1,438,615	1,438,615
NGFS	MTA	149701	22870	10001724-0023	10000	513010 - Retire City Misc	-	195,376	195,376	-	208,456	208,456
NGFS	MTA	149701	22870	10001724-0023	10000	514010 - Social Security (OASDI & HI)	-	80,400	80,400	-	84,544	84,544
NGFS	MTA	149701	22870	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	-	19,951	19,951	-	20,860	20,860
NGFS	MTA	149701	22870	10001724-0023	10000	515010 - Health Service-City Match	-	40,272	40,272	-	44,098	44,098
NGFS	MTA	149701	22870	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	-	10,691	10,691	-	11,178	11,178
NGFS	MTA	149701	22870	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropI	-	3,068	3,068	-	3,209	3,209
NGFS	MTA	149701	22870	10001724-0023	10000	515710 - Dependent Coverage	-	108,223	108,223	-	118,505	118,505
NGFS	MTA	149701	22870	10001724-0023	10000	516010 - Dental Coverage	-	9,386	9,386	-	9,763	9,763

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	149701	22870	10001724-0023	10000	519110 - Flexible Benefit Package	-	6,381	6,381	-	6,987	6,987
NGFS	MTA	149701	22870	10001724-0023	10000	519120 - Long Term Disability Insurance	-	4,785	4,785	-	5,003	5,003
NGFS	MTA	165650	22870	10001722-0001	10000	501010 - Perm Salaries-Misc-Regular	929,943	929,943	-	972,345	998,327	25,982
NGFS	MTA	165650	22870	10001722-0001	10000	513010 - Retire City Misc	130,804	130,804	-	139,590	143,480	3,890
NGFS	MTA	165650	22870	10001722-0001	10000	514010 - Social Security (OASDI & HI)	50,323	50,323	-	52,857	54,468	1,611
NGFS	MTA	165650	22870	10001722-0001	10000	514020 - Social Sec-Medicare(HI Only)	13,483	13,483	-	14,098	14,475	377
NGFS	MTA	165650	22870	10001722-0001	10000	515010 - Health Service-City Match	26,153	26,153	-	28,192	29,083	891
NGFS	MTA	165650	22870	10001722-0001	10000	515020 - Retiree Health-Match-Prop B	7,226	7,226	-	7,555	7,757	202
NGFS	MTA	165650	22870	10001722-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	2,075	2,075	-	2,168	2,226	58
NGFS	MTA	165650	22870	10001722-0001	10000	515710 - Dependent Coverage	59,119	59,119	-	62,911	66,564	3,653
NGFS	MTA	165650	22870	10001722-0001	10000	516010 - Dental Coverage	5,343	5,343	-	5,419	5,698	279
NGFS	MTA	165650	22870	10001722-0001	10000	519120 - Long Term Disability Insurance	2,672	2,672	-	2,793	2,900	107
NGFS	MTA	165653	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	560,477	560,477	-	586,031	611,724	25,693
NGFS	MTA	165653	22870	10001723-0001	10000	513010 - Retire City Misc	80,483	80,483	-	85,854	89,700	3,846
NGFS	MTA	165653	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	36,128	36,128	-	37,854	39,447	1,593
NGFS	MTA	165653	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,511	8,511	-	8,897	9,270	373
NGFS	MTA	165653	22870	10001723-0001	10000	515010 - Health Service-City Match	31,698	31,698	-	34,313	35,204	891
NGFS	MTA	165653	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	4,561	4,561	-	4,770	4,970	200
NGFS	MTA	165653	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,310	1,310	-	1,368	1,425	57
NGFS	MTA	165653	22870	10001723-0001	10000	515710 - Dependent Coverage	52,369	52,369	-	55,720	59,373	3,653
NGFS	MTA	165653	22870	10001723-0001	10000	516010 - Dental Coverage	5,144	5,144	-	5,227	5,506	279
NGFS	MTA	165653	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	765	765	-	801	906	105
NGFS	MTA	207809	22260	10001722-0002	10000	581360 - DT Telecommunications Service	76,996	989,356	912,360	76,996	988,730	911,734
NGFS	MTA	207809	22305	10001722-0002	10000	581360 - DT Telecommunications Service	912,360	-	(912,360)	912,360	-	(912,360)
NGFS	MTA	207801	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,321,952	3,321,952	-	3,474,569	3,542,510	67,941
NGFS	MTA	207801	22870	10001723-0001	10000	513010 - Retire City Misc	477,813	477,813	-	511,400	521,571	10,171
NGFS	MTA	207801	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	179,667	179,667	-	188,646	192,858	4,212
NGFS	MTA	207801	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	48,831	48,831	-	51,074	52,059	985
NGFS	MTA	207801	22870	10001723-0001	10000	515010 - Health Service-City Match	98,142	98,142	-	106,375	108,752	2,377
NGFS	MTA	207801	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	26,164	26,164	-	27,368	27,896	528
NGFS	MTA	207801	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	7,514	7,514	-	7,855	8,007	152
NGFS	MTA	207801	22870	10001723-0001	10000	515710 - Dependent Coverage	218,301	218,301	-	234,574	244,315	9,741
NGFS	MTA	207801	22870	10001723-0001	10000	516010 - Dental Coverage	19,992	19,992	-	20,453	21,196	743
NGFS	MTA	207801	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	5,900	5,900	-	6,174	6,453	279
NGFS	MTA	207801	22870	10001723-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	428,267	422,628	(5,639)	457,481	445,823	(11,658)
NGFS	MTA	207801	22870	10001723-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	81,813	66,383	(15,430)	64,410	64,410	-
NGFS	MTA	207801	22870	10001723-0001	10000	581820 - Is-Purch-Reproduction	139,704	139,364	(340)	145,964	144,597	(1,367)
NGFS	MTA	138711	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,469,214)	(925,480)	543,734	(1,535,795)	(786,381)	749,414
NGFS	MTA	138711	22265	10001719-0023	10000	513010 - Retire City Misc	(216,649)	(136,829)	79,820	(230,356)	(118,169)	112,187
NGFS	MTA	138711	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(101,002)	(67,290)	33,712	(105,422)	(58,958)	46,464

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138711	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(21,304)	(13,420)	7,884	(22,269)	(11,402)	10,867
NGFS	MTA	138711	22265	10001719-0023	10000	515010 - Health Service-City Match	(51,205)	(33,929)	17,276	(59,784)	(33,686)	26,098
NGFS	MTA	138711	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(11,415)	(7,190)	4,225	(11,933)	(6,111)	5,822
NGFS	MTA	138711	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(3,277)	(2,064)	1,213	(3,424)	(1,753)	1,671
NGFS	MTA	138711	22265	10001719-0023	10000	515710 - Dependent Coverage	(244,409)	(173,613)	70,796	(282,846)	(175,901)	106,945
NGFS	MTA	138711	22265	10001719-0023	10000	516010 - Dental Coverage	(19,150)	(13,462)	5,688	(21,077)	(12,915)	8,162
NGFS	MTA	138711	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(8,232)	(6,003)	2,229	(8,605)	(5,532)	3,073
NGFS	MTA	138711	22265	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	-	277,944	277,944	-	290,618	290,618
NGFS	MTA	138711	22265	10001724-0023	10000	513010 - Retire City Misc	-	39,468	39,468	-	42,111	42,111
NGFS	MTA	138711	22265	10001724-0023	10000	514010 - Social Security (OASDI & HI)	-	11,739	11,739	-	12,354	12,354
NGFS	MTA	138711	22265	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	-	4,030	4,030	-	4,214	4,214
NGFS	MTA	138711	22265	10001724-0023	10000	515010 - Health Service-City Match	-	5,220	5,220	-	5,716	5,716
NGFS	MTA	138711	22265	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	-	2,160	2,160	-	2,258	2,258
NGFS	MTA	138711	22265	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	-	620	620	-	648	648
NGFS	MTA	138711	22265	10001724-0023	10000	515710 - Dependent Coverage	-	17,095	17,095	-	18,719	18,719
NGFS	MTA	138711	22265	10001724-0023	10000	516010 - Dental Coverage	-	1,478	1,478	-	1,537	1,537
NGFS	MTA	138711	22265	10001724-0023	10000	519110 - Flexible Benefit Package	-	6,381	6,381	-	6,987	6,987
NGFS	MTA	138715	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	-	208,802	208,802	-	218,323	218,323
NGFS	MTA	138715	22265	10001719-0023	10000	513010 - Retire City Misc	-	29,650	29,650	-	31,635	31,635
NGFS	MTA	138715	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	2,911	14,650	11,739	3,054	15,408	12,354
NGFS	MTA	138715	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	681	3,709	3,028	715	3,881	3,166
NGFS	MTA	138715	22265	10001719-0023	10000	515010 - Health Service-City Match	-	5,220	5,220	-	5,716	5,716
NGFS	MTA	138715	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	365	1,987	1,622	383	2,079	1,696
NGFS	MTA	138715	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	105	571	466	110	597	487
NGFS	MTA	138715	22265	10001719-0023	10000	515710 - Dependent Coverage	-	17,095	17,095	-	18,719	18,719
NGFS	MTA	138715	22265	10001719-0023	10000	516010 - Dental Coverage	-	1,478	1,478	-	1,537	1,537
NGFS	MTA	138715	22265	10001719-0023	10000	519110 - Flexible Benefit Package	-	6,381	6,381	-	6,987	6,987
NGFS	MTA	210921	22280	10043431-0001	22900	552410 - Payments To Other Govt	-	-	-	-	1,622,400	1,622,400
NGFS	MTA	168646	22260	10001726-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,616,569)	(1,616,569)	-	(1,690,284)	(1,528,749)	161,535
NGFS	MTA	168646	22260	10001726-0023	10000	513010 - Retire City Misc	(237,312)	(237,312)	-	(253,035)	(228,853)	24,182
NGFS	MTA	168646	22260	10001726-0023	10000	514010 - Social Security (OASDI & HI)	(62,252)	(62,252)	-	(65,094)	(55,079)	10,015
NGFS	MTA	168646	22260	10001726-0023	10000	514020 - Social Sec-Medicare(HI Only)	(14,560)	(14,560)	-	(15,223)	(12,881)	2,342
NGFS	MTA	168646	22260	10001726-0023	10000	515010 - Health Service-City Match	(51,331)	(51,331)	-	(58,831)	(53,186)	5,645
NGFS	MTA	168646	22260	10001726-0023	10000	515020 - Retiree Health-Match-Prop B	(7,802)	(7,802)	-	(8,158)	(6,903)	1,255
NGFS	MTA	168646	22260	10001726-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(2,239)	(2,239)	-	(2,342)	(1,982)	360
NGFS	MTA	168646	22260	10001726-0023	10000	515710 - Dependent Coverage	(210,348)	(210,348)	-	(241,084)	(217,950)	23,134
NGFS	MTA	168646	22260	10001726-0023	10000	516010 - Dental Coverage	(16,902)	(16,902)	-	(18,399)	(16,634)	1,765
NGFS	MTA	168646	22260	10001726-0023	10000	519120 - Long Term Disability Insurance	(6,627)	(6,627)	-	(6,930)	(6,268)	662
NGFS	MTA	175655	22260	10001726-0023	10000	501010 - Perm Salaries-Misc-Regular	(300,506)	(300,506)	-	(314,209)	(284,179)	30,030
NGFS	MTA	175655	22260	10001726-0023	10000	513010 - Retire City Misc	(44,114)	(44,114)	-	(47,038)	(42,542)	4,496

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	175655	22260	10001726-0023	10000	514010 - Social Security (OASDI & HI)	(18,632)	(18,632)	-	(19,481)	(17,619)	1,862
NGFS	MTA	175655	22260	10001726-0023	10000	514020 - Social Sec-Medicare(HI Only)	(4,357)	(4,357)	-	(4,556)	(4,121)	435
NGFS	MTA	175655	22260	10001726-0023	10000	515010 - Health Service-City Match	(9,542)	(9,542)	-	(10,941)	(9,901)	1,040
NGFS	MTA	175655	22260	10001726-0023	10000	515020 - Retiree Health-Match-Prop B	(2,335)	(2,335)	-	(2,441)	(2,208)	233
NGFS	MTA	175655	22260	10001726-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(670)	(670)	-	(701)	(634)	67
NGFS	MTA	175655	22260	10001726-0023	10000	515710 - Dependent Coverage	(39,105)	(39,105)	-	(44,838)	(40,576)	4,262
NGFS	MTA	175655	22260	10001726-0023	10000	516010 - Dental Coverage	(3,143)	(3,143)	-	(3,422)	(3,097)	325
NGFS	MTA	175655	22260	10001726-0023	10000	519120 - Long Term Disability Insurance	(1,232)	(1,232)	-	(1,289)	(1,166)	123
NGFS	MTA	175655	22260	10001726-0023	10000	522020 - Training Costs Paid To Vendors	-	13,436	13,436	-	13,855	13,855
NGFS	MTA	175655	22260	10001726-0023	10000	523050 - Employee Recognition	-	6,240	6,240	-	6,435	6,435
NGFS	MTA	175655	22260	10001726-0023	10000	528110 - Security	-	7,171,643	7,171,643	-	7,395,399	7,395,399
NGFS	MTA	175655	22260	10001726-0023	10000	549510 - Other Office Supplies	-	10,335	10,335	-	10,657	10,657
NGFS	MTA	175655	22265	10001726-0023	10000	522020 - Training Costs Paid To Vendors	13,436	-	(13,436)	13,855	-	(13,855)
NGFS	MTA	175655	22265	10001726-0023	10000	523050 - Employee Recognition	6,240	-	(6,240)	6,435	-	(6,435)
NGFS	MTA	175655	22265	10001726-0023	10000	528110 - Security	7,171,643	-	(7,171,643)	7,395,399	-	(7,395,399)
NGFS	MTA	175655	22265	10001726-0023	10000	549510 - Other Office Supplies	10,335	-	(10,335)	10,657	-	(10,657)
NGFS	MTA	139651	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,259,622)	(1,259,622)	-	(1,317,061)	(1,191,189)	125,872
NGFS	MTA	139651	22260	10001719-0023	10000	513010 - Retire City Misc	(184,913)	(184,913)	-	(197,165)	(178,322)	18,843
NGFS	MTA	139651	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(78,096)	(78,096)	-	(81,658)	(73,854)	7,804
NGFS	MTA	139651	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(18,265)	(18,265)	-	(19,098)	(17,273)	1,825
NGFS	MTA	139651	22260	10001719-0023	10000	515010 - Health Service-City Match	(40,025)	(40,025)	-	(45,857)	(41,499)	4,358
NGFS	MTA	139651	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(9,788)	(9,788)	-	(10,234)	(9,256)	978
NGFS	MTA	139651	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(2,809)	(2,809)	-	(2,937)	(2,656)	281
NGFS	MTA	139651	22260	10001719-0023	10000	515710 - Dependent Coverage	(164,015)	(164,015)	-	(187,915)	(170,057)	17,858
NGFS	MTA	139651	22260	10001719-0023	10000	516010 - Dental Coverage	(13,178)	(13,178)	-	(14,341)	(12,978)	1,363
NGFS	MTA	139651	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	(5,164)	(5,164)	-	(5,399)	(4,883)	516
NGFS	MTA	149677	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	1,350,616	1,350,616	-	1,412,203	1,447,712	35,509
NGFS	MTA	149677	22260	10001724-0009	10000	513010 - Retire City Misc	192,899	192,899	-	205,792	211,108	5,316
NGFS	MTA	149677	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	83,737	83,737	-	87,556	89,758	2,202
NGFS	MTA	149677	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	19,581	19,581	-	20,477	20,992	515
NGFS	MTA	149677	22260	10001724-0009	10000	515010 - Health Service-City Match	38,328	38,328	-	41,426	42,664	1,238
NGFS	MTA	149677	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	10,494	10,494	-	10,972	11,248	276
NGFS	MTA	149677	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	3,011	3,011	-	3,149	3,228	79
NGFS	MTA	149677	22260	10001724-0009	10000	515710 - Dependent Coverage	184,242	184,242	-	199,511	204,584	5,073
NGFS	MTA	149677	22260	10001724-0009	10000	516010 - Dental Coverage	14,359	14,359	-	14,766	15,153	387
NGFS	MTA	149677	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	3,905	3,905	-	4,081	4,227	146
NGFS	MTA	202645	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	-	198,854	198,854	-	207,921	207,921
NGFS	MTA	202645	22260	10001724-0009	10000	513010 - Retire City Misc	-	28,237	28,237	-	30,128	30,128
NGFS	MTA	202645	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	-	11,739	11,739	-	12,354	12,354
NGFS	MTA	202645	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	-	2,883	2,883	-	3,015	3,015

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	202645	22260	10001724-0009	10000	515010 - Health Service-City Match	-	3,169	3,169	-	3,470	3,470
NGFS	MTA	202645	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	-	1,545	1,545	-	1,616	1,616
NGFS	MTA	202645	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	-	443	443	-	464	464
NGFS	MTA	202645	22260	10001724-0009	10000	515710 - Dependent Coverage	-	21,636	21,636	-	23,691	23,691
NGFS	MTA	202645	22260	10001724-0009	10000	516010 - Dental Coverage	-	1,613	1,613	-	1,678	1,678
NGFS	MTA	202645	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	-	815	815	-	852	852
NGFS	MTA	202645	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	198,854	-	(198,854)	207,921	-	(207,921)
NGFS	MTA	202645	22260	10001724-0016	10000	513010 - Retire City Misc	28,237	-	(28,237)	30,128	-	(30,128)
NGFS	MTA	202645	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	11,739	-	(11,739)	12,354	-	(12,354)
NGFS	MTA	202645	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	2,883	-	(2,883)	3,015	-	(3,015)
NGFS	MTA	202645	22260	10001724-0016	10000	515010 - Health Service-City Match	3,169	-	(3,169)	3,470	-	(3,470)
NGFS	MTA	202645	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	1,545	-	(1,545)	1,616	-	(1,616)
NGFS	MTA	202645	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	443	-	(443)	464	-	(464)
NGFS	MTA	202645	22260	10001724-0016	10000	515710 - Dependent Coverage	21,636	-	(21,636)	23,691	-	(23,691)
NGFS	MTA	202645	22260	10001724-0016	10000	516010 - Dental Coverage	1,613	-	(1,613)	1,678	-	(1,678)
NGFS	MTA	202645	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	815	-	(815)	852	-	(852)
NGFS	MTA	205645	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	(2,807,852)	(2,807,852)	-	(2,935,889)	(2,655,307)	280,582
NGFS	MTA	205645	22260	10001724-0009	10000	513010 - Retire City Misc	(412,192)	(412,192)	-	(439,503)	(397,500)	42,003
NGFS	MTA	205645	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	(174,087)	(174,087)	-	(182,026)	(164,630)	17,396
NGFS	MTA	205645	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	(40,714)	(40,714)	-	(42,571)	(38,503)	4,068
NGFS	MTA	205645	22260	10001724-0009	10000	515010 - Health Service-City Match	(89,276)	(89,276)	-	(102,212)	(92,456)	9,756
NGFS	MTA	205645	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	(21,816)	(21,816)	-	(22,812)	(20,632)	2,180
NGFS	MTA	205645	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	(6,262)	(6,262)	-	(6,548)	(5,922)	626
NGFS	MTA	205645	22260	10001724-0009	10000	515710 - Dependent Coverage	(365,838)	(365,838)	-	(418,853)	(378,875)	39,978
NGFS	MTA	205645	22260	10001724-0009	10000	516010 - Dental Coverage	(29,395)	(29,395)	-	(31,964)	(28,913)	3,051
NGFS	MTA	205645	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(11,511)	(11,511)	-	(12,037)	(10,887)	1,150
NGFS	MTA	205660	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	2,324,950	2,324,950	-	2,430,972	2,494,706	63,734
NGFS	MTA	205660	22260	10001724-0016	10000	513010 - Retire City Misc	338,184	338,184	-	360,664	370,205	9,541
NGFS	MTA	205660	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	144,138	144,138	-	150,719	154,671	3,952
NGFS	MTA	205660	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	33,706	33,706	-	35,241	36,165	924
NGFS	MTA	205660	22260	10001724-0016	10000	515010 - Health Service-City Match	69,460	69,460	-	75,028	77,256	2,228
NGFS	MTA	205660	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	18,060	18,060	-	18,884	19,379	495
NGFS	MTA	205660	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	5,179	5,179	-	5,422	5,564	142
NGFS	MTA	205660	22260	10001724-0016	10000	515710 - Dependent Coverage	361,261	361,261	-	391,323	400,455	9,132
NGFS	MTA	205660	22260	10001724-0016	10000	516010 - Dental Coverage	27,935	27,935	-	28,724	29,421	697
NGFS	MTA	205660	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	(1,792)	(1,792)	-	(1,876)	(1,615)	261
NGFS	MTA	205660	22260	10001724-0016	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	183,505	181,089	(2,416)	196,023	191,028	(4,995)
NGFS	MTA	205660	22260	10001724-0016	10000	581740 - Is-Purch-Centrl Shop-FuelStock	183,101	148,569	(34,532)	144,153	144,153	-
NGFS	MTA	205662	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	985,146	985,146	-	1,030,066	1,058,592	28,526
NGFS	MTA	205662	22260	10001724-0009	10000	513010 - Retire City Misc	142,249	142,249	-	151,724	155,994	4,270

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	205662	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	61,079	61,079	-	63,863	65,632	1,769
NGFS	MTA	205662	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	14,282	14,282	-	14,934	15,348	414
NGFS	MTA	205662	22260	10001724-0009	10000	515010 - Health Service-City Match	20,900	20,900	-	22,443	23,433	990
NGFS	MTA	205662	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	7,656	7,656	-	8,002	8,224	222
NGFS	MTA	205662	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropI	2,195	2,195	-	2,296	2,360	64
NGFS	MTA	205662	22260	10001724-0009	10000	515710 - Dependent Coverage	152,367	152,367	-	165,014	169,073	4,059
NGFS	MTA	205662	22260	10001724-0009	10000	516010 - Dental Coverage	11,260	11,260	-	11,573	11,883	310
NGFS	MTA	205662	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	2,511	2,511	-	2,623	2,740	117
NGFS	MTA	207838	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	5,227,499	5,227,499	-	6,305,851	6,356,015	50,164
NGFS	MTA	207838	22260	10001724-0013	10000	513010 - Retire City Misc	762,028	762,028	-	938,397	945,907	7,510
NGFS	MTA	207838	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	324,086	324,086	-	390,969	394,079	3,110
NGFS	MTA	207838	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	75,784	75,784	-	91,428	92,155	727
NGFS	MTA	207838	22260	10001724-0013	10000	515010 - Health Service-City Match	206,144	206,144	-	252,933	254,666	1,733
NGFS	MTA	207838	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	40,605	40,605	-	48,990	49,380	390
NGFS	MTA	207838	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchPropI	11,643	11,643	-	14,070	14,182	112
NGFS	MTA	207838	22260	10001724-0013	10000	515710 - Dependent Coverage	778,559	778,559	-	963,933	971,036	7,103
NGFS	MTA	207838	22260	10001724-0013	10000	516010 - Dental Coverage	64,449	64,449	-	75,520	76,062	542
NGFS	MTA	207838	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	2,046	2,046	-	5,569	5,775	206
NGFS	MTA	207839	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	3,770,513	3,770,513	-	3,942,458	4,030,737	88,279
NGFS	MTA	207839	22260	10001724-0013	10000	513010 - Retire City Misc	550,385	550,385	-	586,936	600,151	13,215
NGFS	MTA	207839	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	233,758	233,758	-	244,436	249,909	5,473
NGFS	MTA	207839	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	54,661	54,661	-	57,161	58,441	1,280
NGFS	MTA	207839	22260	10001724-0013	10000	515010 - Health Service-City Match	153,975	153,975	-	167,227	170,297	3,070
NGFS	MTA	207839	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	29,287	29,287	-	30,629	31,315	686
NGFS	MTA	207839	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchPropI	8,397	8,397	-	8,798	8,995	197
NGFS	MTA	207839	22260	10001724-0013	10000	515710 - Dependent Coverage	562,603	562,603	-	610,368	622,950	12,582
NGFS	MTA	207839	22260	10001724-0013	10000	516010 - Dental Coverage	46,953	46,953	-	48,389	49,349	960
NGFS	MTA	207839	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	2,607	2,607	-	2,717	3,079	362
NGFS	MTA	207840	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	16,307,889	16,307,889	-	17,051,552	17,380,342	328,790
NGFS	MTA	207840	22260	10001724-0013	10000	513010 - Retire City Misc	2,373,362	2,373,362	-	2,531,100	2,580,320	49,220
NGFS	MTA	207840	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	1,011,033	1,011,033	-	1,057,211	1,077,596	20,385
NGFS	MTA	207840	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	236,434	236,434	-	247,224	251,991	4,767
NGFS	MTA	207840	22260	10001724-0013	10000	515010 - Health Service-City Match	562,072	562,072	-	610,323	621,762	11,439
NGFS	MTA	207840	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	126,680	126,680	-	132,465	135,020	2,555
NGFS	MTA	207840	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchPropI	36,327	36,327	-	38,043	38,776	733
NGFS	MTA	207840	22260	10001724-0013	10000	515710 - Dependent Coverage	2,466,396	2,466,396	-	2,679,417	2,726,294	46,877
NGFS	MTA	207840	22260	10001724-0013	10000	516010 - Dental Coverage	197,242	197,242	-	203,486	207,063	3,577
NGFS	MTA	207840	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	548	548	-	549	1,897	1,348
NGFS	MTA	207842	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	5,222,521	5,222,521	-	5,740,667	5,826,789	86,122
NGFS	MTA	207842	22260	10001724-0013	10000	513010 - Retire City Misc	762,016	762,016	-	854,541	867,434	12,893

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207842	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	323,777	323,777	-	355,928	361,268	5,340
NGFS	MTA	207842	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	75,711	75,711	-	83,234	84,483	1,249
NGFS	MTA	207842	22260	10001724-0013	10000	515010 - Health Service-City Match	210,797	210,797	-	238,759	241,780	3,021
NGFS	MTA	207842	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	40,566	40,566	-	44,599	45,268	669
NGFS	MTA	207842	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp(	11,632	11,632	-	12,810	13,002	192
NGFS	MTA	207842	22260	10001724-0013	10000	515710 - Dependent Coverage	775,835	775,835	-	882,009	894,388	12,379
NGFS	MTA	207842	22260	10001724-0013	10000	516010 - Dental Coverage	64,639	64,639	-	69,692	70,637	945
NGFS	MTA	207842	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	4,206	4,206	-	5,531	5,884	353
NGFS	MTA	207843	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	3,424,363	3,424,363	-	3,580,496	3,658,454	77,958
NGFS	MTA	207843	22260	10001724-0012	10000	513010 - Retire City Misc	496,092	496,092	-	529,096	540,766	11,670
NGFS	MTA	207843	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	211,676	211,676	-	221,477	226,310	4,833
NGFS	MTA	207843	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	49,644	49,644	-	51,911	53,041	1,130
NGFS	MTA	207843	22260	10001724-0012	10000	515010 - Health Service-City Match	67,118	67,118	-	72,204	74,928	2,724
NGFS	MTA	207843	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	26,615	26,615	-	27,815	28,421	606
NGFS	MTA	207843	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchProp(	7,635	7,635	-	7,990	8,164	174
NGFS	MTA	207843	22260	10001724-0012	10000	515710 - Dependent Coverage	525,884	525,884	-	570,556	581,717	11,161
NGFS	MTA	207843	22260	10001724-0012	10000	516010 - Dental Coverage	38,616	38,616	-	39,772	40,624	852
NGFS	MTA	207843	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	14,045	14,045	-	14,679	14,999	320
NGFS	MTA	207845	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	5,839,077	5,839,077	-	6,945,274	7,010,723	65,449
NGFS	MTA	207845	22260	10001724-0012	10000	513010 - Retire City Misc	848,342	848,342	-	1,030,475	1,040,273	9,798
NGFS	MTA	207845	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	362,036	362,036	-	430,597	434,655	4,058
NGFS	MTA	207845	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	84,651	84,651	-	100,693	101,642	949
NGFS	MTA	207845	22260	10001724-0012	10000	515010 - Health Service-City Match	126,815	126,815	-	165,751	168,029	2,278
NGFS	MTA	207845	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	45,384	45,384	-	53,951	54,460	509
NGFS	MTA	207845	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchProp(	13,017	13,017	-	15,495	15,641	146
NGFS	MTA	207845	22260	10001724-0012	10000	515710 - Dependent Coverage	917,701	917,701	-	1,115,055	1,124,390	9,335
NGFS	MTA	207845	22260	10001724-0012	10000	516010 - Dental Coverage	67,829	67,829	-	78,974	79,686	712
NGFS	MTA	207845	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	23,951	23,951	-	28,478	28,746	268
NGFS	MTA	207862	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	1,696,660	1,696,660	-	1,774,024	1,805,312	31,288
NGFS	MTA	207862	22260	10001724-0009	10000	513010 - Retire City Misc	241,633	241,633	-	257,796	262,480	4,684
NGFS	MTA	207862	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	1,445,906	1,445,906	-	1,512,069	1,514,009	1,940
NGFS	MTA	207862	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	342,495	342,495	-	358,094	358,548	454
NGFS	MTA	207862	22260	10001724-0009	10000	515010 - Health Service-City Match	55,718	55,718	-	60,466	61,555	1,089
NGFS	MTA	207862	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	183,531	183,531	-	191,889	192,132	243
NGFS	MTA	207862	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	52,675	52,675	-	55,073	55,143	70
NGFS	MTA	207862	22260	10001724-0009	10000	515710 - Dependent Coverage	129,641	129,641	-	139,725	144,190	4,465
NGFS	MTA	207862	22260	10001724-0009	10000	516010 - Dental Coverage	11,681	11,681	-	11,977	12,318	341
NGFS	MTA	207862	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	1,878	1,878	-	1,963	2,091	128
NGFS	MTA	207877	22260	10001724-0010	10000	501010 - Perm Salaries-Misc-Regular	2,754,554	2,754,554	-	2,880,146	2,956,016	75,870
NGFS	MTA	207877	22260	10001724-0010	10000	513010 - Retire City Misc	400,425	400,425	-	427,035	438,393	11,358

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207877	22260	10001724-0010	10000	514010 - Social Security (OASDI & HI)	170,466	170,466	-	178,309	183,013	4,704
NGFS	MTA	207877	22260	10001724-0010	10000	514020 - Social Sec-Medicare(HI Only)	39,932	39,932	-	41,757	42,857	1,100
NGFS	MTA	207877	22260	10001724-0010	10000	515010 - Health Service-City Match	55,074	55,074	-	59,117	61,742	2,625
NGFS	MTA	207877	22260	10001724-0010	10000	515020 - Retiree Health-Match-Prop B	21,411	21,411	-	22,372	22,962	590
NGFS	MTA	207877	22260	10001724-0010	10000	515030 - RetireeHlthCare-CityMatchProp(	6,141	6,141	-	6,427	6,596	169
NGFS	MTA	207877	22260	10001724-0010	10000	515710 - Dependent Coverage	441,934	441,934	-	479,038	489,793	10,755
NGFS	MTA	207877	22260	10001724-0010	10000	516010 - Dental Coverage	32,373	32,373	-	33,308	34,129	821
NGFS	MTA	207877	22260	10001724-0010	10000	519120 - Long Term Disability Insurance	11,299	11,299	-	11,809	12,120	311
NGFS	MTA	207881	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	1,608,452	1,608,452	-	1,681,791	1,728,362	46,571
NGFS	MTA	207881	22260	10001724-0016	10000	513010 - Retire City Misc	226,165	226,165	-	241,352	248,324	6,972
NGFS	MTA	207881	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	99,730	99,730	-	104,271	107,158	2,887
NGFS	MTA	207881	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	23,327	23,327	-	24,384	25,059	675
NGFS	MTA	207881	22260	10001724-0016	10000	515010 - Health Service-City Match	23,239	23,239	-	24,704	26,338	1,634
NGFS	MTA	207881	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	12,496	12,496	-	13,069	13,431	362
NGFS	MTA	207881	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	3,588	3,588	-	3,745	3,849	104
NGFS	MTA	207881	22260	10001724-0016	10000	515710 - Dependent Coverage	199,030	199,030	-	214,888	221,585	6,697
NGFS	MTA	207881	22260	10001724-0016	10000	516010 - Dental Coverage	14,486	14,486	-	14,839	15,350	511
NGFS	MTA	207881	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	6,595	6,595	-	6,895	7,086	191
NGFS	MTA	207882	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	(466,168)	(466,168)	-	(487,425)	(440,854)	46,571
NGFS	MTA	207882	22260	10001724-0009	10000	513010 - Retire City Misc	(68,434)	(68,434)	-	(72,968)	(65,996)	6,972
NGFS	MTA	207882	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	(28,902)	(28,902)	-	(30,221)	(27,334)	2,887
NGFS	MTA	207882	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	(6,759)	(6,759)	-	(7,067)	(6,392)	675
NGFS	MTA	207882	22260	10001724-0009	10000	515010 - Health Service-City Match	(14,789)	(14,789)	-	(16,937)	(15,303)	1,634
NGFS	MTA	207882	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	(3,622)	(3,622)	-	(3,787)	(3,425)	362
NGFS	MTA	207882	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	(1,039)	(1,039)	-	(1,087)	(983)	104
NGFS	MTA	207882	22260	10001724-0009	10000	515710 - Dependent Coverage	(60,603)	(60,603)	-	(69,404)	(62,707)	6,697
NGFS	MTA	207882	22260	10001724-0009	10000	516010 - Dental Coverage	(4,870)	(4,870)	-	(5,296)	(4,785)	511
NGFS	MTA	207882	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(1,911)	(1,911)	-	(1,998)	(1,807)	191
NGFS	MTA	207883	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	1,874,753	1,874,753	-	1,960,234	2,014,534	54,300
NGFS	MTA	207883	22260	10001724-0016	10000	513010 - Retire City Misc	263,611	263,611	-	281,311	289,440	8,129
NGFS	MTA	207883	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	116,241	116,241	-	121,534	124,901	3,367
NGFS	MTA	207883	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	27,188	27,188	-	28,421	29,208	787
NGFS	MTA	207883	22260	10001724-0016	10000	515010 - Health Service-City Match	27,045	27,045	-	28,771	30,653	1,882
NGFS	MTA	207883	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	14,564	14,564	-	15,231	15,653	422
NGFS	MTA	207883	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	4,182	4,182	-	4,366	4,487	121
NGFS	MTA	207883	22260	10001724-0016	10000	515710 - Dependent Coverage	231,922	231,922	-	250,501	258,212	7,711
NGFS	MTA	207883	22260	10001724-0016	10000	516010 - Dental Coverage	16,878	16,878	-	17,297	17,885	588
NGFS	MTA	207883	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	7,687	7,687	-	8,036	8,259	223
NGFS	MTA	210846	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	3,733,157	3,733,157	-	3,903,350	4,008,529	105,179
NGFS	MTA	210846	22260	10001724-0009	10000	513010 - Retire City Misc	547,024	547,024	-	583,282	599,027	15,745

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210846	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	236,620	236,620	-	247,497	254,018	6,521
NGFS	MTA	210846	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	55,609	55,609	-	58,144	59,669	1,525
NGFS	MTA	210846	22260	10001724-0009	10000	515010 - Health Service-City Match	295,637	295,637	-	322,026	325,691	3,665
NGFS	MTA	210846	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	29,809	29,809	-	31,170	31,987	817
NGFS	MTA	210846	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	8,551	8,551	-	8,927	9,162	235
NGFS	MTA	210846	22260	10001724-0009	10000	515710 - Dependent Coverage	448,917	448,917	-	484,646	499,663	15,017
NGFS	MTA	210846	22260	10001724-0009	10000	516010 - Dental Coverage	44,183	44,183	-	45,431	46,577	1,146
NGFS	MTA	210846	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	14,457	14,457	-	15,120	15,551	431
NGFS	MTA	210862	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	630,992	630,992	-	659,766	678,052	18,286
NGFS	MTA	210862	22260	10001724-0009	10000	513010 - Retire City Misc	91,109	91,109	-	97,179	99,916	2,737
NGFS	MTA	210862	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	39,119	39,119	-	40,906	42,040	1,134
NGFS	MTA	210862	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	9,149	9,149	-	9,565	9,830	265
NGFS	MTA	210862	22260	10001724-0009	10000	515010 - Health Service-City Match	16,165	16,165	-	17,357	18,001	644
NGFS	MTA	210862	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	4,902	4,902	-	5,125	5,267	142
NGFS	MTA	210862	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	1,406	1,406	-	1,472	1,513	41
NGFS	MTA	210862	22260	10001724-0009	10000	515710 - Dependent Coverage	95,882	95,882	-	103,572	106,210	2,638
NGFS	MTA	210862	22260	10001724-0009	10000	516010 - Dental Coverage	7,245	7,245	-	7,425	7,626	201
NGFS	MTA	210862	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(750)	(750)	-	(784)	(709)	75
NGFS	MTA	210863	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	5,309,566	5,309,566	-	6,391,648	6,465,126	73,478
NGFS	MTA	210863	22260	10001724-0009	10000	513010 - Retire City Misc	775,741	775,741	-	952,947	963,947	11,000
NGFS	MTA	210863	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	329,204	329,204	-	396,294	400,850	4,556
NGFS	MTA	210863	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	76,966	76,966	-	92,659	93,724	1,065
NGFS	MTA	210863	22260	10001724-0009	10000	515010 - Health Service-City Match	147,714	147,714	-	188,609	191,184	2,575
NGFS	MTA	210863	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	41,265	41,265	-	49,675	50,246	571
NGFS	MTA	210863	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	11,830	11,830	-	14,250	14,414	164
NGFS	MTA	210863	22260	10001724-0009	10000	515710 - Dependent Coverage	848,991	848,991	-	1,039,649	1,050,201	10,552
NGFS	MTA	210863	22260	10001724-0009	10000	516010 - Dental Coverage	64,481	64,481	-	75,453	76,258	805
NGFS	MTA	210863	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(5,346)	(5,346)	-	(2,147)	(1,846)	301
NGFS	MTA	210864	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	13,330,607	13,330,607	-	15,338,357	15,455,830	117,473
NGFS	MTA	210864	22260	10001724-0014	10000	513010 - Retire City Misc	1,931,265	1,931,265	-	2,269,318	2,286,904	17,586
NGFS	MTA	210864	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	826,200	826,200	-	950,705	957,988	7,283
NGFS	MTA	210864	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	193,266	193,266	-	222,384	224,087	1,703
NGFS	MTA	210864	22260	10001724-0014	10000	515010 - Health Service-City Match	269,921	269,921	-	340,326	344,436	4,110
NGFS	MTA	210864	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	103,604	103,604	-	119,155	120,068	913
NGFS	MTA	210864	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	29,723	29,723	-	34,210	34,472	262
NGFS	MTA	210864	22260	10001724-0014	10000	515710 - Dependent Coverage	2,047,526	2,047,526	-	2,425,450	2,442,293	16,843
NGFS	MTA	210864	22260	10001724-0014	10000	516010 - Dental Coverage	150,847	150,847	-	170,932	172,217	1,285
NGFS	MTA	210864	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	54,677	54,677	-	62,889	63,371	482
NGFS	MTA	210865	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	4,590,191	4,590,191	-	4,799,484	4,915,295	115,811
NGFS	MTA	210865	22260	10001724-0011	10000	513010 - Retire City Misc	669,002	669,002	-	713,425	730,762	17,337

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210865	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	284,276	284,276	-	297,307	304,487	7,180
NGFS	MTA	210865	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	66,549	66,549	-	69,588	71,267	1,679
NGFS	MTA	210865	22260	10001724-0011	10000	515010 - Health Service-City Match	100,800	100,800	-	108,547	112,558	4,011
NGFS	MTA	210865	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	35,676	35,676	-	37,289	38,189	900
NGFS	MTA	210865	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchProp(	10,233	10,233	-	10,706	10,964	258
NGFS	MTA	210865	22260	10001724-0011	10000	515710 - Dependent Coverage	708,209	708,209	-	767,972	784,410	16,438
NGFS	MTA	210865	22260	10001724-0011	10000	516010 - Dental Coverage	52,532	52,532	-	54,069	55,323	1,254
NGFS	MTA	210865	22260	10001724-0011	10000	519120 - Long Term Disability Insurance	14,744	14,744	-	15,411	15,886	475
NGFS	MTA	210866	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	13,093,160	13,093,160	-	13,690,148	13,989,775	299,627
NGFS	MTA	210866	22260	10001724-0014	10000	513010 - Retire City Misc	1,891,168	1,891,168	-	2,017,102	2,061,956	44,854
NGFS	MTA	210866	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	811,482	811,482	-	848,521	867,098	18,577
NGFS	MTA	210866	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	189,839	189,839	-	198,494	202,839	4,345
NGFS	MTA	210866	22260	10001724-0014	10000	515010 - Health Service-City Match	263,431	263,431	-	283,658	294,107	10,449
NGFS	MTA	210866	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	101,748	101,748	-	106,356	108,684	2,328
NGFS	MTA	210866	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	29,197	29,197	-	30,524	31,192	668
NGFS	MTA	210866	22260	10001724-0014	10000	515710 - Dependent Coverage	1,920,959	1,920,959	-	2,083,739	2,126,558	42,819
NGFS	MTA	210866	22260	10001724-0014	10000	516010 - Dental Coverage	141,998	141,998	-	146,214	149,482	3,268
NGFS	MTA	210866	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	41,498	41,498	-	43,377	44,605	1,228
NGFS	MTA	138725	22260	10001719-0023	10000	581051 - GF-PUC-Light Heat & Power	3,665,285	3,665,285	-	4,101,246	4,101,247	1
NGFS	MTA	149686	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	3,915,370	3,915,370	-	4,093,903	4,141,258	47,355
NGFS	MTA	149686	22260	10001724-0016	10000	513010 - Retire City Misc	558,075	558,075	-	595,391	602,480	7,089
NGFS	MTA	149686	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	908,201	908,201	-	950,211	953,147	2,936
NGFS	MTA	149686	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	218,589	218,589	-	228,552	229,239	687
NGFS	MTA	149686	22260	10001724-0016	10000	515010 - Health Service-City Match	121,262	121,262	-	132,037	133,671	1,634
NGFS	MTA	149686	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	117,133	117,133	-	122,471	122,839	368
NGFS	MTA	149686	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	33,618	33,618	-	35,152	35,258	106
NGFS	MTA	149686	22260	10001724-0016	10000	515710 - Dependent Coverage	324,447	324,447	-	352,223	358,920	6,697
NGFS	MTA	149686	22260	10001724-0016	10000	516010 - Dental Coverage	28,181	28,181	-	29,081	29,592	511
NGFS	MTA	149686	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	9,191	9,191	-	9,607	9,801	194
NGFS	MTA	207850	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	5,066,125	5,066,125	-	5,297,127	5,369,566	72,439
NGFS	MTA	207850	22260	10001724-0018	10000	513010 - Retire City Misc	738,802	738,802	-	787,849	798,693	10,844
NGFS	MTA	207850	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	314,102	314,102	-	328,419	332,910	4,491
NGFS	MTA	207850	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	73,465	73,465	-	76,812	77,862	1,050
NGFS	MTA	207850	22260	10001724-0018	10000	515010 - Health Service-City Match	141,482	141,482	-	153,787	156,313	2,526
NGFS	MTA	207850	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	39,364	39,364	-	41,156	41,719	563
NGFS	MTA	207850	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	11,296	11,296	-	11,818	11,980	162
NGFS	MTA	207850	22260	10001724-0018	10000	515710 - Dependent Coverage	758,426	758,426	-	825,810	836,160	10,350
NGFS	MTA	207850	22260	10001724-0018	10000	516010 - Dental Coverage	57,852	57,852	-	59,827	60,617	790
NGFS	MTA	207850	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	13,874	13,874	-	14,510	14,807	297
NGFS	MTA	207851	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	2,994,713	2,994,713	-	3,131,281	3,212,070	80,789

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207851	22260	10001724-0018	10000	513010 - Retire City Misc	438,697	438,697	-	468,056	480,150	12,094
NGFS	MTA	207851	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	185,678	185,678	-	194,140	199,149	5,009
NGFS	MTA	207851	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	43,419	43,419	-	45,400	46,571	1,171
NGFS	MTA	207851	22260	10001724-0018	10000	515010 - Health Service-City Match	145,568	145,568	-	158,098	160,921	2,823
NGFS	MTA	207851	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	23,271	23,271	-	24,336	24,964	628
NGFS	MTA	207851	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	6,674	6,674	-	6,991	7,171	180
NGFS	MTA	207851	22260	10001724-0018	10000	515710 - Dependent Coverage	430,437	430,437	-	466,051	477,618	11,567
NGFS	MTA	207851	22260	10001724-0018	10000	516010 - Dental Coverage	35,720	35,720	-	36,746	37,629	883
NGFS	MTA	207851	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	10,783	10,783	-	11,265	11,596	331
NGFS	MTA	207852	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	(334,566)	(334,566)	-	(349,822)	(316,389)	33,433
NGFS	MTA	207852	22260	10001724-0016	10000	513010 - Retire City Misc	(49,114)	(49,114)	-	(52,368)	(47,363)	5,005
NGFS	MTA	207852	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	(20,743)	(20,743)	-	(21,689)	(19,616)	2,073
NGFS	MTA	207852	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	(4,851)	(4,851)	-	(5,073)	(4,588)	485
NGFS	MTA	207852	22260	10001724-0016	10000	515010 - Health Service-City Match	(10,629)	(10,629)	-	(12,182)	(11,043)	1,139
NGFS	MTA	207852	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	(2,601)	(2,601)	-	(2,719)	(2,459)	260
NGFS	MTA	207852	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	(745)	(745)	-	(780)	(705)	75
NGFS	MTA	207852	22260	10001724-0016	10000	515710 - Dependent Coverage	(43,553)	(43,553)	-	(49,922)	(45,255)	4,667
NGFS	MTA	207852	22260	10001724-0016	10000	516010 - Dental Coverage	(3,500)	(3,500)	-	(3,809)	(3,453)	356
NGFS	MTA	207852	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	(1,371)	(1,371)	-	(1,434)	(1,297)	137
NGFS	MTA	207852	22260	10001724-0021	10000	581078 - Sr-DPW-Street Repair	200,000	-	(200,000)	205,400	-	(205,400)
NGFS	MTA	207855	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	(585,493)	(585,493)	-	(612,191)	(553,691)	58,500
NGFS	MTA	207855	22260	10033100-0021	10000	513010 - Retire City Misc	(85,951)	(85,951)	-	(91,645)	(82,888)	8,757
NGFS	MTA	207855	22260	10033100-0021	10000	514010 - Social Security (OASDI & HI)	(36,300)	(36,300)	-	(37,957)	(34,330)	3,627
NGFS	MTA	207855	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	(8,489)	(8,489)	-	(8,877)	(8,029)	848
NGFS	MTA	207855	22260	10033100-0021	10000	515010 - Health Service-City Match	(18,633)	(18,633)	-	(21,294)	(19,264)	2,030
NGFS	MTA	207855	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	(4,550)	(4,550)	-	(4,757)	(4,302)	455
NGFS	MTA	207855	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	(1,306)	(1,306)	-	(1,366)	(1,236)	130
NGFS	MTA	207855	22260	10033100-0021	10000	515710 - Dependent Coverage	(76,356)	(76,356)	-	(87,261)	(78,941)	8,320
NGFS	MTA	207855	22260	10033100-0021	10000	516010 - Dental Coverage	(6,136)	(6,136)	-	(6,660)	(6,025)	635
NGFS	MTA	207855	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	(2,400)	(2,400)	-	(2,509)	(2,269)	240
NGFS	MTA	207856	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	(920,110)	(920,110)	-	(262,096)	(237,052)	25,044
NGFS	MTA	207856	22260	10033100-0021	10000	513010 - Retire City Misc	(135,072)	(135,072)	-	(39,236)	(35,487)	3,749
NGFS	MTA	207856	22260	10033100-0021	10000	514010 - Social Security (OASDI & HI)	(57,047)	(57,047)	-	(16,250)	(14,697)	1,553
NGFS	MTA	207856	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	(13,342)	(13,342)	-	(3,800)	(3,437)	363
NGFS	MTA	207856	22260	10033100-0021	10000	515010 - Health Service-City Match	(29,216)	(29,216)	-	(9,113)	(8,222)	891
NGFS	MTA	207856	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	(7,150)	(7,150)	-	(2,037)	(1,842)	195
NGFS	MTA	207856	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	(2,052)	(2,052)	-	(584)	(528)	56
NGFS	MTA	207856	22260	10033100-0021	10000	515710 - Dependent Coverage	(119,723)	(119,723)	-	(37,340)	(33,687)	3,653
NGFS	MTA	207856	22260	10033100-0021	10000	516010 - Dental Coverage	(9,619)	(9,619)	-	(2,849)	(2,570)	279
NGFS	MTA	207856	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	(3,772)	(3,772)	-	(1,075)	(972)	103

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207859	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	(920,110)	(920,110)	-	(262,096)	(237,052)	25,044
NGFS	MTA	207859	22260	10001724-0016	10000	513010 - Retire City Misc	(135,072)	(135,072)	-	(39,235)	(35,486)	3,749
NGFS	MTA	207859	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	(57,047)	(57,047)	-	(16,250)	(14,697)	1,553
NGFS	MTA	207859	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	(13,342)	(13,342)	-	(3,800)	(3,437)	363
NGFS	MTA	207859	22260	10001724-0016	10000	515010 - Health Service-City Match	(29,216)	(29,216)	-	(9,113)	(8,222)	891
NGFS	MTA	207859	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	(7,150)	(7,150)	-	(2,037)	(1,842)	195
NGFS	MTA	207859	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	(2,052)	(2,052)	-	(584)	(528)	56
NGFS	MTA	207859	22260	10001724-0016	10000	515710 - Dependent Coverage	(119,722)	(119,722)	-	(37,340)	(33,687)	3,653
NGFS	MTA	207859	22260	10001724-0016	10000	516010 - Dental Coverage	(9,620)	(9,620)	-	(2,849)	(2,570)	279
NGFS	MTA	207859	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	(3,772)	(3,772)	-	(1,075)	(972)	103
NGFS	MTA	207860	22260	10001724-0021	10000	501010 - Perm Salaries-Misc-Regular	5,510,045	5,510,045	-	6,461,284	6,566,885	105,601
NGFS	MTA	207860	22260	10001724-0021	10000	513010 - Retire City Misc	807,282	807,282	-	965,578	981,387	15,809
NGFS	MTA	207860	22260	10001724-0021	10000	514010 - Social Security (OASDI & HI)	341,627	341,627	-	400,601	407,148	6,547
NGFS	MTA	207860	22260	10001724-0021	10000	514020 - Social Sec-Medicare(HI Only)	79,890	79,890	-	93,678	95,209	1,531
NGFS	MTA	207860	22260	10001724-0021	10000	515010 - Health Service-City Match	237,558	237,558	-	281,752	285,417	3,665
NGFS	MTA	207860	22260	10001724-0021	10000	515020 - Retiree Health-Match-Prop B	42,815	42,815	-	50,213	51,034	821
NGFS	MTA	207860	22260	10001724-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	12,279	12,279	-	14,420	14,655	235
NGFS	MTA	207860	22260	10001724-0021	10000	515710 - Dependent Coverage	828,702	828,702	-	996,105	1,011,122	15,017
NGFS	MTA	207860	22260	10001724-0021	10000	516010 - Dental Coverage	66,617	66,617	-	76,052	77,198	1,146
NGFS	MTA	207860	22260	10001724-0021	10000	519120 - Long Term Disability Insurance	19,460	19,460	-	23,201	23,634	433
NGFS	MTA	207860	22260	10001724-0021	10000	581078 - Sr-DPW-Street Repair	-	200,000	200,000	-	205,400	205,400
NGFS	MTA	207880	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	1,781,398	1,781,398	-	1,862,624	1,896,058	33,434
NGFS	MTA	207880	22260	10001724-0016	10000	513010 - Retire City Misc	251,355	251,355	-	268,216	273,221	5,005
NGFS	MTA	207880	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	109,863	109,863	-	114,946	117,019	2,073
NGFS	MTA	207880	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	25,834	25,834	-	27,006	27,491	485
NGFS	MTA	207880	22260	10001724-0016	10000	515010 - Health Service-City Match	27,399	27,399	-	29,458	30,597	1,139
NGFS	MTA	207880	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	13,838	13,838	-	14,472	14,732	260
NGFS	MTA	207880	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	3,975	3,975	-	4,150	4,225	75
NGFS	MTA	207880	22260	10001724-0016	10000	515710 - Dependent Coverage	216,079	216,079	-	234,370	239,037	4,667
NGFS	MTA	207880	22260	10001724-0016	10000	516010 - Dental Coverage	15,856	15,856	-	16,326	16,682	356
NGFS	MTA	207880	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	7,304	7,304	-	7,636	7,773	137
NGFS	MTA	210828	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	11,422,524	11,422,524	-	12,643,303	12,842,865	199,562
NGFS	MTA	210828	22260	10001724-0016	10000	513010 - Retire City Misc	1,655,559	1,655,559	-	1,870,485	1,900,359	29,874
NGFS	MTA	210828	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	710,752	710,752	-	786,775	799,148	12,373
NGFS	MTA	210828	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	166,620	166,620	-	184,373	187,267	2,894
NGFS	MTA	210828	22260	10001724-0016	10000	515010 - Health Service-City Match	665,004	665,004	-	748,260	755,193	6,933
NGFS	MTA	210828	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	89,260	89,260	-	98,815	100,366	1,551
NGFS	MTA	210828	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	25,615	25,615	-	28,360	28,805	445
NGFS	MTA	210828	22260	10001724-0016	10000	515710 - Dependent Coverage	1,625,172	1,625,172	-	1,861,919	1,890,330	28,411
NGFS	MTA	210828	22260	10001724-0016	10000	516010 - Dental Coverage	140,684	140,684	-	152,626	154,794	2,168

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210828	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	44,478	44,478	-	49,379	50,197	818
NGFS	MTA	210828	22280	10041819-0001	22900	552410 - Payments To Other Govt	-	-	-	-	2,896,495	2,896,495
NGFS	MTA	210828	22280	10043432-0001	22900	552410 - Payments To Other Govt	-	-	-	-	1,371,000	1,371,000
NGFS	MTA	207887	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	1,191,555	1,191,555	-	1,247,103	1,261,580	14,477
NGFS	MTA	207887	22260	10001724-0002	10000	513010 - Retire City Misc	176,025	176,025	-	189,494	191,661	2,167
NGFS	MTA	207887	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	112,596	112,596	-	117,955	118,853	898
NGFS	MTA	207887	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	29,430	29,430	-	30,790	31,000	210
NGFS	MTA	207887	22260	10001724-0002	10000	515010 - Health Service-City Match	25,174	25,174	-	27,316	27,811	495
NGFS	MTA	207887	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	15,771	15,771	-	16,498	16,610	112
NGFS	MTA	207887	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	4,527	4,527	-	4,736	4,768	32
NGFS	MTA	207887	22260	10001724-0002	10000	515710 - Dependent Coverage	57,750	57,750	-	62,223	64,252	2,029
NGFS	MTA	207887	22260	10001724-0002	10000	516010 - Dental Coverage	5,250	5,250	-	5,382	5,537	155
NGFS	MTA	207887	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	2,457	2,457	-	2,573	2,632	59
NGFS	MTA	207888	22260	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	2,063,987	2,063,987	-	2,158,101	2,175,187	17,086
NGFS	MTA	207888	22260	10001724-0023	10000	513010 - Retire City Misc	294,670	294,670	-	314,364	316,922	2,558
NGFS	MTA	207888	22260	10001724-0023	10000	514010 - Social Security (OASDI & HI)	125,550	125,550	-	131,432	132,491	1,059
NGFS	MTA	207888	22260	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	29,925	29,925	-	31,293	31,541	248
NGFS	MTA	207888	22260	10001724-0023	10000	515010 - Health Service-City Match	81,193	81,193	-	88,609	89,203	594
NGFS	MTA	207888	22260	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	16,035	16,035	-	16,766	16,899	133
NGFS	MTA	207888	22260	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	4,605	4,605	-	4,812	4,850	38
NGFS	MTA	207888	22260	10001724-0023	10000	515710 - Dependent Coverage	185,179	185,179	-	201,553	203,988	2,435
NGFS	MTA	207888	22260	10001724-0023	10000	516010 - Dental Coverage	16,597	16,597	-	17,170	17,356	186
NGFS	MTA	207888	22260	10001724-0023	10000	519120 - Long Term Disability Insurance	6,750	6,750	-	7,057	7,127	70
NGFS	MTA	207888	22260	10001724-0023	10000	581820 - Is-Purch-Reproduction	134,222	133,896	(326)	140,237	138,121	(2,116)
NGFS	MTA	210667	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	2,510,377	2,510,377	-	2,624,842	2,670,099	45,257
NGFS	MTA	210667	22260	10001724-0002	10000	513010 - Retire City Misc	358,202	358,202	-	382,147	388,922	6,775
NGFS	MTA	210667	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	190,677	190,677	-	199,908	202,714	2,806
NGFS	MTA	210667	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	45,095	45,095	-	47,186	47,842	656
NGFS	MTA	210667	22260	10001724-0002	10000	515010 - Health Service-City Match	96,228	96,228	-	104,675	106,260	1,585
NGFS	MTA	210667	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	24,169	24,169	-	25,285	25,637	352
NGFS	MTA	210667	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	6,938	6,938	-	7,258	7,359	101
NGFS	MTA	210667	22260	10001724-0002	10000	515710 - Dependent Coverage	207,328	207,328	-	224,183	230,677	6,494
NGFS	MTA	210667	22260	10001724-0002	10000	516010 - Dental Coverage	18,761	18,761	-	19,299	19,795	496
NGFS	MTA	210667	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	9,440	9,440	-	9,866	10,052	186
NGFS	MTA	210669	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	9,493,639	9,493,639	-	9,926,456	10,147,676	221,220
NGFS	MTA	210669	22260	10001724-0002	10000	513010 - Retire City Misc	1,384,423	1,384,423	-	1,476,327	1,509,444	33,117
NGFS	MTA	210669	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	582,960	582,960	-	609,739	623,455	13,716
NGFS	MTA	210669	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	137,659	137,659	-	143,945	147,153	3,208
NGFS	MTA	210669	22260	10001724-0002	10000	515010 - Health Service-City Match	275,777	275,777	-	298,468	306,144	7,676
NGFS	MTA	210669	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	73,790	73,790	-	77,100	78,819	1,719

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210669	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	21,178	21,178	-	22,101	22,594	493
NGFS	MTA	210669	22260	10001724-0002	10000	515710 - Dependent Coverage	1,205,387	1,205,387	-	1,305,695	1,337,150	31,455
NGFS	MTA	210669	22260	10001724-0002	10000	516010 - Dental Coverage	96,578	96,578	-	99,383	101,783	2,400
NGFS	MTA	210669	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	31,035	31,035	-	32,463	33,370	907
NGFS	MTA	210869	22260	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	277,944	-	(277,944)	290,618	-	(290,618)
NGFS	MTA	210869	22260	10001724-0023	10000	513010 - Retire City Misc	39,468	-	(39,468)	42,111	-	(42,111)
NGFS	MTA	210869	22260	10001724-0023	10000	514010 - Social Security (OASDI & HI)	11,739	-	(11,739)	12,354	-	(12,354)
NGFS	MTA	210869	22260	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	4,030	-	(4,030)	4,214	-	(4,214)
NGFS	MTA	210869	22260	10001724-0023	10000	515010 - Health Service-City Match	5,220	-	(5,220)	5,716	-	(5,716)
NGFS	MTA	210869	22260	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	2,160	-	(2,160)	2,258	-	(2,258)
NGFS	MTA	210869	22260	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	620	-	(620)	648	-	(648)
NGFS	MTA	210869	22260	10001724-0023	10000	515710 - Dependent Coverage	17,095	-	(17,095)	18,719	-	(18,719)
NGFS	MTA	210869	22260	10001724-0023	10000	516010 - Dental Coverage	1,478	-	(1,478)	1,537	-	(1,537)
NGFS	MTA	210869	22260	10001724-0023	10000	519110 - Flexible Benefit Package	6,381	-	(6,381)	6,987	-	(6,987)
NGFS	MTA	210923	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	(63,373)	(63,373)	-	(66,263)	(59,941)	6,322
NGFS	MTA	210923	22260	10001724-0002	10000	513010 - Retire City Misc	(9,303)	(9,303)	-	(9,920)	(8,974)	946
NGFS	MTA	210923	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	(3,929)	(3,929)	-	(4,109)	(3,717)	392
NGFS	MTA	210923	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	(918)	(918)	-	(961)	(869)	92
NGFS	MTA	210923	22260	10001724-0002	10000	515010 - Health Service-City Match	(1,989)	(1,989)	-	(2,278)	(2,080)	198
NGFS	MTA	210923	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	(492)	(492)	-	(514)	(465)	49
NGFS	MTA	210923	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	(141)	(141)	-	(148)	(134)	14
NGFS	MTA	210923	22260	10001724-0002	10000	515710 - Dependent Coverage	(8,154)	(8,154)	-	(9,335)	(8,523)	812
NGFS	MTA	210923	22260	10001724-0002	10000	516010 - Dental Coverage	(656)	(656)	-	(713)	(651)	62
NGFS	MTA	210923	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	(260)	(260)	-	(272)	(246)	26
NGFS	MTA	210923	22260	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	295,311	488,923	193,612	308,776	511,216	202,440
NGFS	MTA	210923	22260	10001724-0023	10000	513010 - Retire City Misc	41,934	69,427	27,493	44,742	74,076	29,334
NGFS	MTA	210923	22260	10001724-0023	10000	514010 - Social Security (OASDI & HI)	11,739	23,478	11,739	12,354	24,708	12,354
NGFS	MTA	210923	22260	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	4,282	7,089	2,807	4,477	7,412	2,935
NGFS	MTA	210923	22260	10001724-0023	10000	515010 - Health Service-City Match	5,220	10,440	5,220	5,716	11,432	5,716
NGFS	MTA	210923	22260	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	2,295	3,799	1,504	2,399	3,972	1,573
NGFS	MTA	210923	22260	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	659	1,091	432	689	1,140	451
NGFS	MTA	210923	22260	10001724-0023	10000	515710 - Dependent Coverage	17,095	34,190	17,095	18,719	37,438	18,719
NGFS	MTA	210923	22260	10001724-0023	10000	516010 - Dental Coverage	1,478	2,956	1,478	1,537	3,074	1,537
NGFS	MTA	210923	22260	10001724-0023	10000	519110 - Flexible Benefit Package	6,381	12,762	6,381	6,987	13,974	6,987
NGFS	MTA	138798	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	643,253	643,253	-	672,583	687,204	14,621
NGFS	MTA	138798	22260	10001724-0002	10000	513010 - Retire City Misc	92,269	92,269	-	98,424	100,613	2,189
NGFS	MTA	138798	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	35,429	35,429	-	37,203	38,110	907
NGFS	MTA	138798	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	9,328	9,328	-	9,752	9,964	212
NGFS	MTA	138798	22260	10001724-0002	10000	515010 - Health Service-City Match	27,910	27,910	-	30,264	30,759	495
NGFS	MTA	138798	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	4,998	4,998	-	5,225	5,339	114

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138798	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	1,435	1,435	-	1,500	1,533	33
NGFS	MTA	138798	22260	10001724-0002	10000	515710 - Dependent Coverage	54,079	54,079	-	57,999	60,028	2,029
NGFS	MTA	138798	22260	10001724-0002	10000	516010 - Dental Coverage	5,101	5,101	-	5,212	5,367	155
NGFS	MTA	138798	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	789	789	-	827	887	60
NGFS	MTA	149699	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	1,473,300	1,473,300	-	1,540,475	1,563,019	22,544
NGFS	MTA	149699	22260	10001724-0002	10000	513010 - Retire City Misc	208,778	208,778	-	222,766	226,141	3,375
NGFS	MTA	149699	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	143,358	143,358	-	150,272	151,670	1,398
NGFS	MTA	149699	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	33,877	33,877	-	35,454	35,781	327
NGFS	MTA	149699	22260	10001724-0002	10000	515010 - Health Service-City Match	50,653	50,653	-	55,118	55,910	792
NGFS	MTA	149699	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	18,155	18,155	-	18,998	19,173	175
NGFS	MTA	149699	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	5,213	5,213	-	5,451	5,501	50
NGFS	MTA	149699	22260	10001724-0002	10000	515710 - Dependent Coverage	124,505	124,505	-	134,914	138,161	3,247
NGFS	MTA	149699	22260	10001724-0002	10000	516010 - Dental Coverage	10,987	10,987	-	11,320	11,568	248
NGFS	MTA	149699	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	5,183	5,183	-	5,418	5,510	92
NGFS	MTA	149704	22260	10001724-0006	10000	501010 - Perm Salaries-Misc-Regular	25,090,641	25,090,641	-	26,132,761	26,840,503	707,742
NGFS	MTA	149704	22260	10001724-0006	10000	513010 - Retire City Misc	3,553,027	3,553,027	-	3,729,485	3,848,887	119,402
NGFS	MTA	149704	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,554,413	1,554,413	-	1,619,049	1,662,929	43,880
NGFS	MTA	149704	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	363,816	363,816	-	378,925	389,188	10,263
NGFS	MTA	149704	22260	10001724-0006	10000	515010 - Health Service-City Match	1,457,002	1,457,002	-	1,595,250	1,595,597	347
NGFS	MTA	149704	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	194,954	194,954	-	203,050	208,549	5,499
NGFS	MTA	149704	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	55,953	55,953	-	58,275	59,854	1,579
NGFS	MTA	149704	22260	10001724-0006	10000	515710 - Dependent Coverage	5,487,485	5,487,485	-	6,008,124	6,009,545	1,421
NGFS	MTA	149704	22260	10001724-0006	10000	516010 - Dental Coverage	457,218	457,218	-	475,459	475,567	108
NGFS	MTA	149704	22260	10001724-0006	10000	519120 - Long Term Disability Insurance	6	6	-	5	49	44
NGFS	MTA	149705	22260	10001724-0006	10000	501010 - Perm Salaries-Misc-Regular	17,516,461	17,516,461	-	18,240,850	18,760,057	519,207
NGFS	MTA	149705	22260	10001724-0006	10000	513010 - Retire City Misc	2,475,872	2,475,872	-	2,596,922	2,684,462	87,540
NGFS	MTA	149705	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,084,816	1,084,816	-	1,129,750	1,161,941	32,191
NGFS	MTA	149705	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	253,990	253,990	-	264,492	272,021	7,529
NGFS	MTA	149705	22260	10001724-0006	10000	515010 - Health Service-City Match	1,026,533	1,026,533	-	1,123,891	1,124,238	347
NGFS	MTA	149705	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	136,102	136,102	-	141,732	145,766	4,034
NGFS	MTA	149705	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	39,063	39,063	-	40,676	41,834	1,158
NGFS	MTA	149705	22260	10001724-0006	10000	515710 - Dependent Coverage	3,859,921	3,859,921	-	4,225,960	4,227,381	1,421
NGFS	MTA	149705	22260	10001724-0006	10000	516010 - Dental Coverage	321,697	321,697	-	334,517	334,625	108
NGFS	MTA	149705	22260	10001724-0006	10000	519120 - Long Term Disability Insurance	6	6	-	7	51	44
NGFS	MTA	149706	22260	10001724-0005	10000	501010 - Perm Salaries-Misc-Regular	7,387,367	7,387,367	-	7,693,566	7,912,170	218,604
NGFS	MTA	149706	22260	10001724-0005	10000	513010 - Retire City Misc	1,044,835	1,044,835	-	1,096,337	1,133,110	36,773
NGFS	MTA	149706	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	456,812	456,812	-	475,821	489,374	13,553
NGFS	MTA	149706	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	107,117	107,117	-	111,558	114,728	3,170
NGFS	MTA	149706	22260	10001724-0005	10000	515010 - Health Service-City Match	434,514	434,514	-	475,590	475,887	297
NGFS	MTA	149706	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	57,401	57,401	-	59,779	61,477	1,698

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	149706	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchProp(	16,475	16,475	-	17,156	17,644	488
NGFS	MTA	149706	22260	10001724-0005	10000	515710 - Dependent Coverage	1,609,516	1,609,516	-	1,761,589	1,762,807	1,218
NGFS	MTA	149706	22260	10001724-0005	10000	516010 - Dental Coverage	134,395	134,395	-	139,709	139,802	93
NGFS	MTA	149706	22260	10001724-0005	10000	519120 - Long Term Disability Insurance	477	477	-	499	535	36
NGFS	MTA	149707	22260	10001724-0005	10000	501010 - Perm Salaries-Misc-Regular	29,174,646	29,174,646	-	30,385,367	31,211,384	826,017
NGFS	MTA	149707	22260	10001724-0005	10000	513010 - Retire City Misc	4,130,350	4,130,350	-	4,334,851	4,474,287	139,436
NGFS	MTA	149707	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	1,807,622	1,807,622	-	1,882,709	1,933,922	51,213
NGFS	MTA	149707	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	423,033	423,033	-	440,585	452,562	11,977
NGFS	MTA	149707	22260	10001724-0005	10000	515010 - Health Service-City Match	1,697,685	1,697,685	-	1,858,846	1,859,143	297
NGFS	MTA	149707	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	226,686	226,686	-	236,094	242,512	6,418
NGFS	MTA	149707	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchProp(	65,059	65,059	-	67,758	69,600	1,842
NGFS	MTA	149707	22260	10001724-0005	10000	515710 - Dependent Coverage	6,397,711	6,397,711	-	7,005,016	7,006,234	1,218
NGFS	MTA	149707	22260	10001724-0005	10000	516010 - Dental Coverage	533,002	533,002	-	554,286	554,379	93
NGFS	MTA	149707	22260	10001724-0005	10000	519120 - Long Term Disability Insurance	100	100	-	105	139	34
NGFS	MTA	149708	22260	10001724-0006	10000	501010 - Perm Salaries-Misc-Regular	46,222,968	46,222,968	-	45,819,042	47,119,914	1,300,872
NGFS	MTA	149708	22260	10001724-0006	10000	513010 - Retire City Misc	6,546,190	6,546,190	-	6,523,406	6,742,936	219,530
NGFS	MTA	149708	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	2,864,618	2,864,618	-	2,839,597	2,920,251	80,654
NGFS	MTA	149708	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	670,234	670,234	-	664,377	683,240	18,863
NGFS	MTA	149708	22260	10001724-0006	10000	515010 - Health Service-City Match	2,689,126	2,689,126	-	2,944,262	2,944,856	594
NGFS	MTA	149708	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	359,151	359,151	-	356,011	366,118	10,107
NGFS	MTA	149708	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	103,077	103,077	-	102,175	105,076	2,901
NGFS	MTA	149708	22260	10001724-0006	10000	515710 - Dependent Coverage	10,112,979	10,112,979	-	11,072,376	11,074,811	2,435
NGFS	MTA	149708	22260	10001724-0006	10000	516010 - Dental Coverage	842,733	842,733	-	876,343	876,529	186
NGFS	MTA	149708	22260	10001724-0006	10000	519120 - Long Term Disability Insurance	716	716	-	751	818	67
NGFS	MTA	149709	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	694,341	694,341	-	726,000	744,965	18,965
NGFS	MTA	149709	22260	10001724-0002	10000	513010 - Retire City Misc	97,687	97,687	-	104,247	107,086	2,839
NGFS	MTA	149709	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	30,985	30,985	-	32,557	33,733	1,176
NGFS	MTA	149709	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	10,068	10,068	-	10,526	10,801	275
NGFS	MTA	149709	22260	10001724-0002	10000	515010 - Health Service-City Match	16,063	16,063	-	17,294	17,938	644
NGFS	MTA	149709	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	5,394	5,394	-	5,640	5,787	147
NGFS	MTA	149709	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	1,550	1,550	-	1,618	1,660	42
NGFS	MTA	149709	22260	10001724-0002	10000	515710 - Dependent Coverage	39,732	39,732	-	42,290	44,928	2,638
NGFS	MTA	149709	22260	10001724-0002	10000	516010 - Dental Coverage	3,598	3,598	-	3,647	3,848	201
NGFS	MTA	149709	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	496	496	-	519	597	78
NGFS	MTA	149712	22260	10001724-0007	10000	501010 - Perm Salaries-Misc-Regular	548,239	548,239	-	573,236	588,199	14,963
NGFS	MTA	149712	22260	10001724-0007	10000	513010 - Retire City Misc	78,613	78,613	-	83,861	86,101	2,240
NGFS	MTA	149712	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	32,785	32,785	-	34,359	35,287	928
NGFS	MTA	149712	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	7,948	7,948	-	8,312	8,529	217
NGFS	MTA	149712	22260	10001724-0007	10000	515010 - Health Service-City Match	27,775	27,775	-	30,164	30,709	545
NGFS	MTA	149712	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	4,260	4,260	-	4,453	4,569	116

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	149712	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchProp(	1,223	1,223	-	1,277	1,310	33
NGFS	MTA	149712	22260	10001724-0007	10000	515710 - Dependent Coverage	53,523	53,523	-	57,593	59,825	2,232
NGFS	MTA	149712	22260	10001724-0007	10000	516010 - Dental Coverage	5,056	5,056	-	5,180	5,350	170
NGFS	MTA	149712	22260	10001724-0007	10000	519120 - Long Term Disability Insurance	652	652	-	682	743	61
NGFS	MTA	149716	22260	10033100-0007	10000	501010 - Perm Salaries-Misc-Regular	(9,122,262)	(9,122,262)	-	(9,641,058)	(8,922,991)	718,067
NGFS	MTA	149716	22260	10033100-0007	10000	513010 - Retire City Misc	(1,471,420)	(1,471,420)	-	(1,629,339)	(1,507,986)	121,353
NGFS	MTA	149716	22260	10033100-0007	10000	514010 - Social Security (OASDI & HI)	(565,580)	(565,580)	-	(597,744)	(553,224)	44,520
NGFS	MTA	149716	22260	10033100-0007	10000	514020 - Social Sec-Medicare(HI Only)	(132,274)	(132,274)	-	(139,794)	(129,382)	10,412
NGFS	MTA	149716	22260	10033100-0007	10000	515020 - Retiree Health-Match-Prop B	(70,879)	(70,879)	-	(74,910)	(69,331)	5,579
NGFS	MTA	149716	22260	10033100-0007	10000	515030 - RetireeHlthCare-CityMatchProp(	(20,344)	(20,344)	-	(21,500)	(19,899)	1,601
NGFS	MTA	149725	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	12,317,444	12,288,974	(28,470)	12,879,162	13,061,493	182,331
NGFS	MTA	149725	22260	10001724-0002	10000	513010 - Retire City Misc	1,764,143	1,760,100	(4,043)	1,881,942	1,909,380	27,438
NGFS	MTA	149725	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	4,365,709	4,365,151	(558)	4,564,873	4,577,359	12,486
NGFS	MTA	149725	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	1,201,333	1,200,920	(413)	1,256,043	1,258,686	2,643
NGFS	MTA	149725	22260	10001724-0002	10000	515010 - Health Service-City Match	304,372	304,372	-	329,915	337,294	7,379
NGFS	MTA	149725	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	643,760	643,539	(221)	673,075	674,492	1,417
NGFS	MTA	149725	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	184,770	184,706	(64)	193,157	193,563	406
NGFS	MTA	149725	22260	10001724-0002	10000	515710 - Dependent Coverage	1,443,118	1,443,118	-	1,566,620	1,596,857	30,237
NGFS	MTA	149725	22260	10001724-0002	10000	516010 - Dental Coverage	114,038	114,038	-	117,597	119,905	2,308
NGFS	MTA	149725	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	46,931	46,931	-	49,092	49,962	870
NGFS	MTA	186649	22260	10001724-0004	10000	501010 - Perm Salaries-Misc-Regular	11,730,798	11,730,798	-	12,216,702	12,560,183	343,481
NGFS	MTA	186649	22260	10001724-0004	10000	513010 - Retire City Misc	1,660,374	1,660,374	-	1,742,381	1,800,269	57,888
NGFS	MTA	186649	22260	10001724-0004	10000	514010 - Social Security (OASDI & HI)	726,103	726,103	-	756,254	777,550	21,296
NGFS	MTA	186649	22260	10001724-0004	10000	514020 - Social Sec-Medicare(HI Only)	170,098	170,098	-	177,142	182,123	4,981
NGFS	MTA	186649	22260	10001724-0004	10000	515010 - Health Service-City Match	690,623	690,623	-	756,125	756,422	297
NGFS	MTA	186649	22260	10001724-0004	10000	515020 - Retiree Health-Match-Prop B	91,149	91,149	-	94,923	97,592	2,669
NGFS	MTA	186649	22260	10001724-0004	10000	515030 - RetireeHlthCare-CityMatchProp(	26,160	26,160	-	27,244	28,010	766
NGFS	MTA	186649	22260	10001724-0004	10000	515710 - Dependent Coverage	2,577,874	2,577,874	-	2,822,337	2,823,555	1,218
NGFS	MTA	186649	22260	10001724-0004	10000	516010 - Dental Coverage	215,026	215,026	-	223,594	223,687	93
NGFS	MTA	186649	22260	10001724-0004	10000	519120 - Long Term Disability Insurance	394	394	-	413	447	34
NGFS	MTA	197647	22260	10001724-0006	10000	501010 - Perm Salaries-Misc-Regular	27,580,071	27,580,071	-	28,719,661	29,537,710	818,049
NGFS	MTA	197647	22260	10001724-0006	10000	513010 - Retire City Misc	3,898,161	3,898,161	-	4,088,163	4,226,207	138,044
NGFS	MTA	197647	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,708,759	1,708,759	-	1,779,436	1,830,155	50,719
NGFS	MTA	197647	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	399,912	399,912	-	416,434	428,296	11,862
NGFS	MTA	197647	22260	10001724-0006	10000	515010 - Health Service-City Match	1,621,370	1,621,370	-	1,775,182	1,775,578	396
NGFS	MTA	197647	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	214,297	214,297	-	223,151	229,507	6,356
NGFS	MTA	197647	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	61,505	61,505	-	64,046	65,870	1,824
NGFS	MTA	197647	22260	10001724-0006	10000	515710 - Dependent Coverage	6,108,941	6,108,941	-	6,688,409	6,690,032	1,623
NGFS	MTA	197647	22260	10001724-0006	10000	516010 - Dental Coverage	508,965	508,965	-	529,260	529,384	124
NGFS	MTA	197647	22260	10001724-0006	10000	519120 - Long Term Disability Insurance	6	6	-	6	50	44

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207891	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	7,951,067	7,951,067	-	8,313,667	8,526,931	213,264
NGFS	MTA	207891	22260	10001724-0002	10000	513010 - Retire City Misc	1,165,337	1,165,337	-	1,242,617	1,274,543	31,926
NGFS	MTA	207891	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	491,728	491,728	-	514,239	527,461	13,222
NGFS	MTA	207891	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	115,299	115,299	-	120,562	123,654	3,092
NGFS	MTA	207891	22260	10001724-0002	10000	515010 - Health Service-City Match	230,793	230,793	-	249,306	256,734	7,428
NGFS	MTA	207891	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	61,799	61,799	-	64,600	66,257	1,657
NGFS	MTA	207891	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	17,741	17,741	-	18,539	19,015	476
NGFS	MTA	207891	22260	10001724-0002	10000	515710 - Dependent Coverage	1,118,630	1,118,630	-	1,211,104	1,241,544	30,440
NGFS	MTA	207891	22260	10001724-0002	10000	516010 - Dental Coverage	88,100	88,100	-	90,599	92,922	2,323
NGFS	MTA	207891	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	31,022	31,022	-	32,438	33,312	874
NGFS	MTA	207892	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	1,396,762	1,396,762	-	1,460,457	1,498,597	38,140
NGFS	MTA	207892	22260	10001724-0002	10000	513010 - Retire City Misc	202,355	202,355	-	215,822	221,532	5,710
NGFS	MTA	207892	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	92,817	92,817	-	97,131	99,496	2,365
NGFS	MTA	207892	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	21,991	21,991	-	22,995	23,548	553
NGFS	MTA	207892	22260	10001724-0002	10000	515010 - Health Service-City Match	44,038	44,038	-	47,621	48,958	1,337
NGFS	MTA	207892	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	11,785	11,785	-	12,321	12,617	296
NGFS	MTA	207892	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	3,383	3,383	-	3,535	3,620	85
NGFS	MTA	207892	22260	10001724-0002	10000	515710 - Dependent Coverage	168,919	168,919	-	182,533	188,012	5,479
NGFS	MTA	207892	22260	10001724-0002	10000	516010 - Dental Coverage	13,810	13,810	-	14,180	14,598	418
NGFS	MTA	207892	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	4,134	4,134	-	4,323	4,479	156
NGFS	MTA	207976	22260	10001724-0007	10000	501010 - Perm Salaries-Misc-Regular	11,151,457	11,151,457	-	11,659,982	11,899,292	239,310
NGFS	MTA	207976	22260	10001724-0007	10000	513010 - Retire City Misc	1,635,137	1,635,137	-	1,743,537	1,779,362	35,825
NGFS	MTA	207976	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	690,313	690,313	-	721,883	736,720	14,837
NGFS	MTA	207976	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	161,707	161,707	-	169,089	172,559	3,470
NGFS	MTA	207976	22260	10001724-0007	10000	515010 - Health Service-City Match	579,057	579,057	-	630,214	638,534	8,320
NGFS	MTA	207976	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	86,696	86,696	-	90,643	92,502	1,859
NGFS	MTA	207976	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchProp(	24,885	24,885	-	26,021	26,555	534
NGFS	MTA	207976	22260	10001724-0007	10000	515710 - Dependent Coverage	1,227,124	1,227,124	-	1,328,045	1,362,138	34,093
NGFS	MTA	207976	22260	10001724-0007	10000	516010 - Dental Coverage	110,785	110,785	-	114,046	116,648	2,602
NGFS	MTA	207976	22260	10001724-0007	10000	519120 - Long Term Disability Insurance	44,124	44,124	-	46,157	47,138	981
NGFS	MTA	207977	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	5,499,262	5,499,262	-	5,750,047	5,887,336	137,289
NGFS	MTA	207977	22260	10001724-0002	10000	513010 - Retire City Misc	805,416	805,416	-	858,838	879,390	20,552
NGFS	MTA	207977	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	339,727	339,727	-	355,305	363,817	8,512
NGFS	MTA	207977	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	79,744	79,744	-	83,386	85,377	1,991
NGFS	MTA	207977	22260	10001724-0002	10000	515010 - Health Service-City Match	164,624	164,624	-	178,055	182,809	4,754
NGFS	MTA	207977	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	42,741	42,741	-	44,679	45,746	1,067
NGFS	MTA	207977	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	12,270	12,270	-	12,821	13,127	306
NGFS	MTA	207977	22260	10001724-0002	10000	515710 - Dependent Coverage	761,135	761,135	-	824,514	843,996	19,482
NGFS	MTA	207977	22260	10001724-0002	10000	516010 - Dental Coverage	60,313	60,313	-	62,062	63,549	1,487
NGFS	MTA	207977	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	20,963	20,963	-	21,920	22,483	563

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	208667	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	2,328,408	2,328,408	-	2,434,586	2,481,379	46,793
NGFS	MTA	208667	22260	10001724-0002	10000	513010 - Retire City Misc	340,938	340,938	-	363,553	370,558	7,005
NGFS	MTA	208667	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	144,371	144,371	-	150,953	153,854	2,901
NGFS	MTA	208667	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	33,758	33,758	-	35,312	35,991	679
NGFS	MTA	208667	22260	10001724-0002	10000	515010 - Health Service-City Match	225,893	225,893	-	246,600	248,234	1,634
NGFS	MTA	208667	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	18,097	18,097	-	18,922	19,286	364
NGFS	MTA	208667	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	5,200	5,200	-	5,434	5,538	104
NGFS	MTA	208667	22260	10001724-0002	10000	515710 - Dependent Coverage	369,914	369,914	-	401,997	408,694	6,697
NGFS	MTA	208667	22260	10001724-0002	10000	516010 - Dental Coverage	35,650	35,650	-	36,850	37,361	511
NGFS	MTA	208667	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	8,808	8,808	-	9,213	9,405	192
NGFS	MTA	208670	22260	10001724-0007	10000	501010 - Perm Salaries-Misc-Regular	5,107,791	5,107,791	-	5,340,725	5,480,181	139,456
NGFS	MTA	208670	22260	10001724-0007	10000	513010 - Retire City Misc	747,948	747,948	-	797,562	818,438	20,876
NGFS	MTA	208670	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	315,456	315,456	-	329,927	338,573	8,646
NGFS	MTA	208670	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	74,068	74,068	-	77,451	79,473	2,022
NGFS	MTA	208670	22260	10001724-0007	10000	515010 - Health Service-City Match	145,200	145,200	-	156,687	161,540	4,853
NGFS	MTA	208670	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	39,700	39,700	-	41,499	42,583	1,084
NGFS	MTA	208670	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchProp(	11,397	11,397	-	11,908	12,219	311
NGFS	MTA	208670	22260	10001724-0007	10000	515710 - Dependent Coverage	713,121	713,121	-	771,533	791,420	19,887
NGFS	MTA	208670	22260	10001724-0007	10000	516010 - Dental Coverage	56,122	56,122	-	57,672	59,190	1,518
NGFS	MTA	208670	22260	10001724-0007	10000	519120 - Long Term Disability Insurance	19,358	19,358	-	20,241	20,813	572
NGFS	MTA	210871	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	790,154	790,154	-	826,183	840,191	14,008
NGFS	MTA	210871	22260	10001724-0002	10000	513010 - Retire City Misc	113,513	113,513	-	121,084	123,181	2,097
NGFS	MTA	210871	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	48,725	48,725	-	51,026	51,894	868
NGFS	MTA	210871	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	11,457	11,457	-	11,979	12,182	203
NGFS	MTA	210871	22260	10001724-0002	10000	515010 - Health Service-City Match	31,471	31,471	-	34,263	34,758	495
NGFS	MTA	210871	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	6,139	6,139	-	6,419	6,528	109
NGFS	MTA	210871	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	1,763	1,763	-	1,843	1,874	31
NGFS	MTA	210871	22260	10001724-0002	10000	515710 - Dependent Coverage	72,430	72,430	-	78,500	80,529	2,029
NGFS	MTA	210871	22260	10001724-0002	10000	516010 - Dental Coverage	6,497	6,497	-	6,696	6,851	155
NGFS	MTA	210871	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	2,446	2,446	-	2,557	2,614	57
NGFS	MTA	210874	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	1,348,897	1,348,897	-	1,410,402	1,432,942	22,540
NGFS	MTA	210874	22260	10001724-0002	10000	513010 - Retire City Misc	197,198	197,198	-	210,278	213,652	3,374
NGFS	MTA	210874	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	83,631	83,631	-	87,444	88,841	1,397
NGFS	MTA	210874	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	19,557	19,557	-	20,452	20,779	327
NGFS	MTA	210874	22260	10001724-0002	10000	515010 - Health Service-City Match	80,953	80,953	-	88,294	89,086	792
NGFS	MTA	210874	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	10,480	10,480	-	10,956	11,131	175
NGFS	MTA	210874	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	3,008	3,008	-	3,147	3,197	50
NGFS	MTA	210874	22260	10001724-0002	10000	515710 - Dependent Coverage	150,106	150,106	-	162,943	166,190	3,247
NGFS	MTA	210874	22260	10001724-0002	10000	516010 - Dental Coverage	14,005	14,005	-	14,459	14,707	248
NGFS	MTA	210874	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	5,531	5,531	-	5,782	5,874	92

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	208650	22260	10001719-0023	10000	520190 - Department Overhead	228,331,008	223,324,014	(5,006,994)	269,374,982	253,708,213	(15,666,769)
NGFS	MTA	208656	22870	10001719-0001	10000	591340 - OTO To 5M-MTA Transit Funds	167,243,247	166,235,422	(1,007,825)	150,525,662	156,449,928	5,924,266
NGFS	MTA	208656	22870	10001723-0001	10000	520190 - Department Overhead	79,471,811	79,708,535	236,724	91,964,425	85,295,152	(6,669,273)
NGFS	MTA	208656	22870	10001723-0001	10000	581210 - DT Technology Infrastructure	133,896	-	(133,896)	133,896	-	(133,896)
NGFS	MTA	208656	22870	10040610-0001	10000	492001 - CTI Fr 1G-General Fund	132,300,000	132,390,000	90,000	130,440,000	131,130,000	690,000
NGFS	MTA	208657	22260	10001719-0001	10000	493032 - OTI Fr 5N-MTA SM&Sustainabl	167,243,247	166,235,422	(1,007,825)	150,525,662	156,449,928	5,924,266
NGFS	MTA	208657	22260	10001719-0023	10000	510210 - Ret Payout - SP & Vac - Misc	2,267,355	-	(2,267,355)	2,370,593	-	(2,370,593)
NGFS	MTA	208657	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	140,576	-	(140,576)	146,977	-	(146,977)
NGFS	MTA	208657	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	32,876	(1)	(32,877)	34,375	1	(34,374)
NGFS	MTA	208657	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	17,617	-	(17,617)	18,419	(1)	(18,420)
NGFS	MTA	208657	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	5,056	-	(5,056)	5,287	1	(5,286)
NGFS	MTA	208657	22260	10001719-0024	10000	595250 - ITO To 5M-MTA Transit Funds	3,172,677	3,172,677	-	-	5,889,895	5,889,895
NGFS	MTA	208657	22260	10040608-0001	10000	412601 - CTI Fr 1G-GF ForMTA Popultn E	25,350,000	25,150,000	(200,000)	25,410,000	25,250,000	(160,000)
NGFS	MTA	208657	22260	10040611-0001	10000	492001 - CTI Fr 1G-General Fund	372,960,000	373,210,000	250,000	367,730,000	369,650,000	1,920,000
NGFS	MTA	208657	22265	10001719-0023	10000	499999 - Beg Fund Balance - Budget Onl	14,521,202	14,652,964	131,762	6,252,144	6,252,123	(21)
NGFS	MTA	208657	22265	10001719-0023	10000	520100 - Overhead Recovery	(307,802,819)	(303,032,549)	4,770,270	(361,339,407)	(339,003,365)	22,336,042
NGFS	MTA	208657	22265	10001719-0023	10000	581210 - DT Technology Infrastructure	1,082,895	-	(1,082,895)	1,082,895	-	(1,082,895)
NGFS	MTA	208657	22265	10001719-0023	10000	581245 - GF-CON-Information System Op	2,765,166	-	(2,765,166)	2,914,837	-	(2,914,837)
NGFS	MTA	208657	22265	10001719-0023	10000	581470 - GF-HR-EMPLOYMENTSERVIC	1,706,658	-	(1,706,658)	1,706,658	-	(1,706,658)
NGFS	MTA	208657	22265	10001719-0023	10000	581820 - Is-Purch-Reproduction	46,085	45,972	(113)	48,150	47,699	(451)
NGFS	MTA	208657	22280	10001719-0024	10000	495025 - ITI Fr 5M-MTA Transit Funds	3,172,677	-	(3,172,677)	-	-	-
NGFS	MTA	208657	22280	10001719-0024	23229	495025 - ITI Fr 5M-MTA Transit Funds	-	3,172,677	3,172,677	-	5,889,895	5,889,895
NGFS	MTA	208657	22420	10012000-0004	14428	499999 - Beg Fund Balance - Budget Onl	-	3,240	3,240	-	-	-
NGFS	MTA	208657	22420	10012000-0004	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	-	3,240	3,240	-	-	-
NGFS	MTA	208657	22420	10012000-0004	19653	499999 - Beg Fund Balance - Budget Onl	-	56,462	56,462	-	-	-
NGFS	MTA	208657	22420	10012000-0004	19653	567000 - Bldgs,Struct&Imprv Proj-Budget	-	56,462	56,462	-	-	-
NGFS	MTA	208657	22540	10011999-0001	14427	499999 - Beg Fund Balance - Budget Onl	-	1,504,625	1,504,625	-	-	-
NGFS	MTA	208657	22540	10011999-0001	14427	567000 - Bldgs,Struct&Imprv Proj-Budget	-	1,504,625	1,504,625	-	-	-
NGFS	MTA	210949	22265	10001719-0023	10000	510210 - Ret Payout - SP & Vac - Misc	-	2,267,355	2,267,355	-	2,370,593	2,370,593
NGFS	MTA	210949	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	-	140,576	140,576	-	146,977	146,977
NGFS	MTA	210949	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	-	32,877	32,877	-	34,374	34,374
NGFS	MTA	210949	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	-	17,617	17,617	-	18,420	18,420
NGFS	MTA	210949	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	-	5,056	5,056	-	5,286	5,286
NGFS	MTA	210949	22265	10001719-0023	10000	519990 - Other Fringe Benefits	-	890,748	890,748	33,691,632	13,647,834	(20,043,798)
NGFS	MTA	210949	22265	10001719-0023	10000	520100 - Overhead Recovery	1,002,756	243,187	(759,569)	1,002,756	256,599	(746,157)
NGFS	MTA	210949	22265	10001719-0023	10000	581130 - GF-Con-Internal Audits	3,124,516	3,122,493	(2,023)	3,327,584	3,327,544	(40)
NGFS	MTA	210949	22265	10001719-0023	10000	581170 - GF-Risk Management Svcs (AA	7,886,246	7,892,289	6,043	8,369,028	8,387,794	18,766
NGFS	MTA	210949	22265	10001719-0023	10000	581245 - GF-CON-Information System Op	-	2,765,166	2,765,166	-	2,914,837	2,914,837
NGFS	MTA	210949	22305	10001719-0023	10000	520100 - Overhead Recovery	(1,002,756)	(243,187)	759,569	(1,002,756)	(256,599)	746,157
NGFS	MTA	207774	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	3,335,226	3,382,110	46,884	3,487,294	3,705,224	217,930

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207774	22265	10001719-0023	10000	513010 - Retire City Misc	480,718	486,671	5,953	512,746	544,399	31,653
NGFS	MTA	207774	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	198,031	200,673	2,642	207,636	220,950	13,314
NGFS	MTA	207774	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	49,363	50,042	679	51,617	54,776	3,159
NGFS	MTA	207774	22265	10001719-0023	10000	515010 - Health Service-City Match	141,402	140,780	(622)	152,161	157,373	5,212
NGFS	MTA	207774	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	26,448	26,812	364	27,652	29,345	1,693
NGFS	MTA	207774	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	7,586	7,691	105	7,936	8,422	486
NGFS	MTA	207774	22265	10001719-0023	10000	515710 - Dependent Coverage	283,448	285,355	1,907	299,421	325,658	26,237
NGFS	MTA	207774	22265	10001719-0023	10000	516010 - Dental Coverage	26,376	26,536	160	26,600	28,609	2,009
NGFS	MTA	207774	22265	10001719-0023	10000	519110 - Flexible Benefit Package	38,286	44,667	6,381	41,922	48,909	6,987
NGFS	MTA	207774	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	8,195	7,593	(602)	8,563	8,627	64
NGFS	MTA	175650	22265	10001719-0023	10000	581690 - GF-Mayor'S Office Services	327,839	352,462	24,623	327,839	377,839	50,000
NGFS	MTA	207781	22265	10001719-0023	10000	581750 - GF-Purch-General Office	-	243,188	243,188	-	256,601	256,601
NGFS	MTA	207781	22305	10001719-0023	10000	581750 - GF-Purch-General Office	-	243,187	243,187	-	256,599	256,599
NGFS	MTA	207781	22305	10001719-0023	10000	581920 - GF-HRc Surety Bond	74,324	-	(74,324)	74,324	-	(74,324)
NGFS	MTA	138717	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,526,525)	(1,526,525)	-	(1,594,664)	(1,402,839)	191,825
NGFS	MTA	138717	22265	10001719-0023	10000	513010 - Retire City Misc	(218,394)	(218,394)	-	(230,760)	(202,044)	28,716
NGFS	MTA	138717	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	3,036	3,036	-	3,367	15,260	11,893
NGFS	MTA	138717	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	709	709	-	787	3,568	2,781
NGFS	MTA	138717	22265	10001719-0023	10000	515010 - Health Service-City Match	(61,011)	(61,011)	-	(69,875)	(63,190)	6,685
NGFS	MTA	138717	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	380	380	-	422	1,912	1,490
NGFS	MTA	138717	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	109	109	-	120	548	428
NGFS	MTA	138717	22265	10001719-0023	10000	515710 - Dependent Coverage	(250,009)	(250,009)	-	(286,338)	(258,942)	27,396
NGFS	MTA	138717	22265	10001719-0023	10000	516010 - Dental Coverage	(20,087)	(20,087)	-	(21,853)	(19,762)	2,091
NGFS	MTA	138717	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(6,259)	(6,259)	-	(6,537)	(5,751)	786
NGFS	MTA	138717	22265	10001719-0023	10000	581161 - GF-ADM-Digital Services	1,572,672	1,519,043	(53,629)	1,706,758	1,607,243	(99,515)
NGFS	MTA	138717	22265	10001719-0023	10000	581210 - DT Technology Infrastructure	14,783,197	14,553,635	(229,562)	15,557,685	15,430,893	(126,792)
NGFS	MTA	138717	22265	10001719-0023	10000	581820 - Is-Purch-Reproduction	974,195	971,822	(2,373)	1,017,851	1,008,318	(9,533)
NGFS	MTA	138717	22265	10043495-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	-	1,752,630	1,752,630	-	4,312,080	4,312,080
NGFS	MTA	138717	22870	10043495-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	1,752,630	-	(1,752,630)	4,312,080	-	(4,312,080)
NGFS	MTA	207962	22260	10043487-0009	10000	579050 - MTA Overhead Cost Recovery	(1,500,000)	-	1,500,000	(1,546,800)	-	1,546,800
NGFS	MTA	210916	22265	10043487-0009	10000	579050 - MTA Overhead Cost Recovery	-	(1,500,000)	(1,500,000)	-	(1,546,800)	(1,546,800)
NGFS	MTA	139650	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	3,658,234	3,658,234	-	3,825,046	3,962,066	137,020
NGFS	MTA	139650	22265	10001719-0023	10000	513010 - Retire City Misc	535,229	535,229	-	570,737	591,249	20,512
NGFS	MTA	139650	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	230,951	230,951	-	241,560	250,055	8,495
NGFS	MTA	139650	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	54,075	54,075	-	56,544	58,531	1,987
NGFS	MTA	139650	22265	10001719-0023	10000	515010 - Health Service-City Match	265,651	265,651	-	288,648	293,402	4,754
NGFS	MTA	139650	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	28,967	28,967	-	30,296	31,361	1,065
NGFS	MTA	139650	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	8,314	8,314	-	8,692	8,998	306
NGFS	MTA	139650	22265	10001719-0023	10000	515710 - Dependent Coverage	390,404	390,404	-	418,345	437,827	19,482
NGFS	MTA	139650	22265	10001719-0023	10000	516010 - Dental Coverage	38,870	38,870	-	39,735	41,222	1,487

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	139650	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	13,464	13,464	-	14,077	14,639	562
NGFS	MTA	139650	22870	10001723-0001	10000	581710 - Is-Purch-Cenlrl Shop-AutoMaint	1,091	1,077	(14)	1,166	1,136	(30)
NGFS	MTA	139650	22870	10001723-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	1,097	890	(207)	863	863	-
NGFS	MTA	139650	22870	10001723-0001	10000	581820 - Is-Purch-Reproduction	51,205	51,081	(124)	53,500	52,999	(501)
NGFS	MTA	210903	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,361,562	1,324,007	(37,555)	1,447,756	1,454,160	6,404
NGFS	MTA	210903	22265	10001719-0023	10000	513010 - Retire City Misc	195,621	189,362	(6,259)	212,280	212,458	178
NGFS	MTA	210903	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	84,267	81,939	(2,328)	89,685	90,082	397
NGFS	MTA	210903	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	19,742	19,197	(545)	20,992	21,085	93
NGFS	MTA	210903	22265	10001719-0023	10000	515010 - Health Service-City Match	71,352	63,991	(7,361)	78,166	71,691	(6,475)
NGFS	MTA	210903	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	10,580	10,287	(293)	11,249	11,298	49
NGFS	MTA	210903	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	3,037	2,954	(83)	3,229	3,243	14
NGFS	MTA	210903	22265	10001719-0023	10000	515710 - Dependent Coverage	119,253	106,322	(12,931)	130,727	123,062	(7,665)
NGFS	MTA	210903	22265	10001719-0023	10000	516010 - Dental Coverage	11,442	10,221	(1,221)	11,914	11,140	(774)
NGFS	MTA	210903	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	5,583	5,429	(154)	5,936	5,962	26
NGFS	MTA	175647	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,224,323	1,224,323	-	1,280,145	1,307,557	27,412
NGFS	MTA	175647	22265	10001719-0023	10000	513010 - Retire City Misc	178,006	178,006	-	189,836	193,940	4,104
NGFS	MTA	175647	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	76,013	76,013	-	79,562	81,262	1,700
NGFS	MTA	175647	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	17,840	17,840	-	18,654	19,051	397
NGFS	MTA	175647	22265	10001719-0023	10000	515010 - Health Service-City Match	50,589	50,589	-	54,949	55,890	941
NGFS	MTA	175647	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	9,561	9,561	-	9,993	10,206	213
NGFS	MTA	175647	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	2,745	2,745	-	2,864	2,925	61
NGFS	MTA	175647	22265	10001719-0023	10000	515710 - Dependent Coverage	115,762	115,762	-	124,933	128,789	3,856
NGFS	MTA	175647	22265	10001719-0023	10000	516010 - Dental Coverage	10,369	10,369	-	10,646	10,940	294
NGFS	MTA	175647	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	4,224	4,224	-	4,416	4,528	112
NGFS	MTA	207780	22265	10001719-0023	10000	581500 - ADM Contract Monitoring	283,235	281,662	(1,573)	305,329	297,068	(8,261)
NGFS	MTA	210687	22265	10037953-0001	10000	501010 - Perm Salaries-Misc-Regular	(160,954)	(160,954)	-	(168,296)	(67,818)	100,478
NGFS	MTA	210687	22265	10037953-0001	10000	513010 - Retire City Misc	(26,453)	(26,453)	-	(28,148)	(13,106)	15,042
NGFS	MTA	210687	22265	10037953-0001	10000	514010 - Social Security (OASDI & HI)	1,153	1,153	-	1,416	7,646	6,230
NGFS	MTA	210687	22265	10037953-0001	10000	514020 - Social Sec-Medicare(HI Only)	834	834	-	886	2,343	1,457
NGFS	MTA	210687	22265	10037953-0001	10000	515010 - Health Service-City Match	(970)	(970)	-	(2,648)	868	3,516
NGFS	MTA	210687	22265	10037953-0001	10000	515020 - Retiree Health-Match-Prop B	448	448	-	473	1,254	781
NGFS	MTA	210687	22265	10037953-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	129	129	-	136	360	224
NGFS	MTA	210687	22265	10037953-0001	10000	515710 - Dependent Coverage	(55,788)	(55,788)	-	(67,580)	(53,172)	14,408
NGFS	MTA	210687	22265	10037953-0001	10000	516010 - Dental Coverage	(3,812)	(3,812)	-	(4,460)	(3,360)	1,100
NGFS	MTA	210687	22265	10037953-0001	10000	519120 - Long Term Disability Insurance	(2,371)	(2,371)	-	(2,479)	(2,067)	412
NGFS	MTA	210845	22265	10001719-0023	10000	581430 - GF-HR-Equal Emplymnt Opport	882,268	882,133	(135)	960,436	949,112	(11,324)
NGFS	MTA	210959	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,808,995	1,751,707	(57,288)	1,891,483	1,831,583	(59,900)
NGFS	MTA	210959	22265	10001719-0023	10000	513010 - Retire City Misc	259,195	251,621	(7,574)	276,498	268,403	(8,095)
NGFS	MTA	210959	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	106,131	103,723	(2,408)	111,130	108,612	(2,518)
NGFS	MTA	210959	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	26,227	25,397	(830)	27,427	26,558	(869)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210959	22265	10001719-0023	10000	515010 - Health Service-City Match	69,716	71,235	1,519	76,338	78,001	1,663
NGFS	MTA	210959	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	14,056	13,611	(445)	14,695	14,230	(465)
NGFS	MTA	210959	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	4,034	3,907	(127)	4,219	4,085	(134)
NGFS	MTA	210959	22265	10001719-0023	10000	515710 - Dependent Coverage	159,947	157,690	(2,257)	175,141	172,669	(2,472)
NGFS	MTA	210959	22265	10001719-0023	10000	516010 - Dental Coverage	14,270	14,173	(97)	14,843	14,742	(101)
NGFS	MTA	210959	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	6,278	6,118	(160)	6,563	6,396	(167)
NGFS	MTA	210906	22265	10001719-0023	10000	581750 - GF-Purch-General Office	487,762	-	(487,762)	526,550	-	(526,550)
NGFS	MTA	210907	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(827,863)	(827,863)	-	(865,614)	(746,891)	118,723
NGFS	MTA	210907	22265	10001719-0023	10000	513010 - Retire City Misc	(123,260)	(123,260)	-	(131,392)	(113,619)	17,773
NGFS	MTA	210907	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(52,273)	(52,273)	-	(54,576)	(47,215)	7,361
NGFS	MTA	210907	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(11,943)	(11,943)	-	(12,486)	(10,765)	1,721
NGFS	MTA	210907	22265	10001719-0023	10000	515010 - Health Service-City Match	(26,702)	(26,702)	-	(31,070)	(26,960)	4,110
NGFS	MTA	210907	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(6,400)	(6,400)	-	(6,691)	(5,769)	922
NGFS	MTA	210907	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(1,837)	(1,837)	-	(1,919)	(1,654)	265
NGFS	MTA	210907	22265	10001719-0023	10000	515710 - Dependent Coverage	(122,466)	(122,466)	-	(141,608)	(124,765)	16,843
NGFS	MTA	210907	22265	10001719-0023	10000	516010 - Dental Coverage	(9,638)	(9,638)	-	(10,597)	(9,312)	1,285
NGFS	MTA	210907	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(4,250)	(4,250)	-	(4,445)	(3,958)	487
NGFS	MTA	210910	22265	10001719-0023	10000	581860 - GF-Real Estate Service	-	-	-	5,426,386	4,402,775	(1,023,611)
NGFS	MTA	210910	22265	10001719-0023	10000	581890 - GF-Rent Paid To Real Estate	10,762,023	10,721,007	(41,016)	11,351,823	11,252,130	(99,693)
NGFS	MTA	103757	22265	10001719-0023	10000	581460 - GF-HR-Workers' Comp Claims	-	589,000	589,000	-	589,000	589,000
NGFS	MTA	207790	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(981,972)	(981,972)	-	(1,026,761)	(734,476)	292,285
NGFS	MTA	207790	22265	10001719-0023	10000	513010 - Retire City Misc	(151,098)	(151,098)	-	(160,965)	(117,210)	43,755
NGFS	MTA	207790	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(35,088)	(35,088)	-	(36,462)	(18,340)	18,122
NGFS	MTA	207790	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(6,884)	(6,884)	-	(7,198)	(2,960)	4,238
NGFS	MTA	207790	22265	10001719-0023	10000	515010 - Health Service-City Match	(21,421)	(21,421)	-	(28,064)	(17,912)	10,152
NGFS	MTA	207790	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(3,688)	(3,688)	-	(3,860)	(1,589)	2,271
NGFS	MTA	207790	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(1,057)	(1,057)	-	(1,108)	(456)	652
NGFS	MTA	207790	22265	10001719-0023	10000	515710 - Dependent Coverage	(200,374)	(200,374)	-	(238,276)	(196,675)	41,601
NGFS	MTA	207790	22265	10001719-0023	10000	516010 - Dental Coverage	(14,687)	(14,687)	-	(16,714)	(13,539)	3,175
NGFS	MTA	207790	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(6,732)	(6,732)	-	(7,035)	(5,837)	1,198
NGFS	MTA	207790	22265	10001719-0023	10000	581460 - GF-HR-Workers' Comp Claims	589,000	-	(589,000)	589,000	-	(589,000)
NGFS	MTA	207793	22265	10001719-0023	10000	581015 - HRD Systems & Analytics	4,584	4,453	(131)	17,178	13,280	(3,898)
NGFS	MTA	207793	22265	10001719-0023	10000	581470 - GF-HR-EMPLOYMENTSERVIC	(631,438)	1,074,787	1,706,225	(578,353)	1,110,953	1,689,306
NGFS	PRT	167644	24530	10024236-0003	17321	499999 - Beg Fund Balance - Budget Only	1,943,433	1,943,418	(15)	423,223	423,164	(59)
NGFS	PRT	167644	24530	10024236-0003	17321	581820 - Is-Purch-Reproduction	6,008	5,993	(15)	6,277	6,218	(59)
NGFS	PRT	109751	23680	10026768-0001	10000	581820 - Is-Purch-Reproduction	40,779	40,679	(100)	42,606	42,207	(399)
NGFS	PRT	109752	23680	10026768-0001	10000	581015 - HRD Systems & Analytics	18,302	18,295	(7)	18,954	18,753	(201)
NGFS	PRT	109752	23680	10026768-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	85,357	84,985	(372)	92,391	90,510	(1,881)
NGFS	PRT	109752	23680	10026768-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	90,438	90,402	(36)	94,903	93,444	(1,459)
NGFS	PRT	109753	23680	10026768-0001	10000	581161 - GF-ADM-Digital Services	85,245	82,338	(2,907)	92,528	87,133	(5,395)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	PRT	109753	23680	10026768-0001	10000	581210 - DT Technology Infrastructure	1,044,313	950,548	(93,765)	1,095,761	1,004,376	(91,385)
NGFS	PRT	109754	23680	10026768-0001	10000	499999 - Beg Fund Balance - Budget Only	25,598,758	25,443,417	(155,341)	14,476,529	14,323,369	(153,160)
NGFS	PRT	109754	23680	10026768-0001	10000	581170 - GF-Risk Management Svcs (AA	11,661,160	11,656,382	(4,778)	12,876,807	12,861,364	(15,443)
NGFS	PRT	109755	23680	10026768-0001	10000	581130 - GF-Con-Internal Audits	418,736	416,849	(1,887)	332,223	330,285	(1,938)
NGFS	PRT	109756	23680	10026768-0001	10000	581500 - ADM Contract Monitoring	138,059	137,291	(768)	148,828	144,801	(4,027)
NGFS	PRT	109756	23680	10026768-0001	10000	581750 - GF-Purch-General Office	150,163	149,736	(427)	162,105	157,995	(4,110)
NGFS	PRT	109762	23680	10026769-0001	10000	581065 - Adm-Real Estate Special Svcs	247,047	247,047	-	259,810	259,433	(377)
NGFS	PRT	109762	23680	10026769-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	-	962,288	962,288	-	1,015,100	1,015,100
NGFS	PRT	109762	23680	10026769-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	975,126	-	(975,126)	1,041,645	-	(1,041,645)
NGFS	PRT	109762	23680	10026769-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	198,605	161,149	(37,456)	156,359	156,359	-
NGFS	PRT	232116	23700	10032237-0013	12672	567000 - Bldgs,Struct&Imprv Proj-Budget	2,500,000	2,380,000	(120,000)	2,300,000	2,300,000	-
NGFS	PRT	232116	23700	10032237-0013	12672	581870 - GF-HR-SF Fellows Program	-	120,000	120,000	-	-	-
NGFS	PUC	198644	24750	10026777-0001	10000	495045 - ITI Fr 5Q-Cleanpowersf Funds	-	-	-	34,630,893	34,611,870	(19,023)
NGFS	PUC	198644	24750	10026777-0001	10000	499999 - Beg Fund Balance - Budget Only	33,372,061	33,479,037	106,976	-	-	-
NGFS	PUC	198644	24750	10026777-0001	10000	520190 - Department Overhead	8,638,564	8,637,912	(652)	9,038,880	9,035,564	(3,316)
NGFS	PUC	198644	24750	10026777-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	-	-	-	-	818	818
NGFS	PUC	198644	24750	10026777-0001	10000	581161 - GF-ADM-Digital Services	10,255	9,906	(349)	11,131	10,482	(649)
NGFS	PUC	198644	24750	10026777-0001	10000	581170 - GF-Risk Management Svcs (AA	88,310	88,275	(35)	98,385	98,273	(112)
NGFS	PUC	198644	24750	10026777-0001	10000	581210 - DT Technology Infrastructure	123,572	112,621	(10,951)	129,547	119,357	(10,190)
NGFS	PUC	198644	24750	10026777-0001	10000	581360 - DT Telecommunications Service	6,368	6,368	-	6,368	4,958	(1,410)
NGFS	PUC	198644	24750	10026777-0001	10000	581820 - Is-Purch-Reproduction	425,560	424,523	(1,037)	444,630	440,466	(4,164)
NGFS	PUC	198644	24750	10026777-0001	10000	581870 - GF-HR-SF Fellows Program	-	120,000	120,000	-	-	-
NGFS	PUC	198644	24870	10006358-0002	20543	499999 - Beg Fund Balance - Budget Only	-	-	-	22,749,435	22,730,412	(19,023)
NGFS	PUC	198644	24870	10006358-0002	20543	595328 - ITO To 5Q-CleanpowerSF Fund	-	-	-	34,630,893	34,611,870	(19,023)
NGFS	PUC	229267	20160	10030000-0001	10000	499999 - Beg Fund Balance - Budget Only	26,136,061	25,781,199	(354,862)	-	-	-
NGFS	PUC	229267	20160	10030000-0001	10000	499999 - Beg Fund Balance - Budget Only	-	-	-	13,424,670	13,029,820	(394,850)
NGFS	PUC	229267	20160	10030000-0001	10000	520190 - Department Overhead	53,104,905	53,085,284	(19,621)	55,736,122	55,682,825	(53,297)
NGFS	PUC	229267	20160	10030000-0001	10000	581170 - GF-Risk Management Svcs (AA	960,863	960,486	(377)	1,070,496	1,069,276	(1,220)
NGFS	PUC	229267	20160	10030000-0001	10000	581360 - DT Telecommunications Service	754,275	754,275	-	754,275	707,869	(46,406)
NGFS	PUC	229267	20160	10030000-0001	10000	581820 - Is-Purch-Reproduction	106,109	105,850	(259)	110,864	109,825	(1,039)
NGFS	PUC	229268	20160	10030000-0001	10000	581170 - GF-Risk Management Svcs (AA	81,213	81,181	(32)	90,479	90,376	(103)
NGFS	PUC	229268	20160	10030000-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	426,621	422,451	(4,170)	455,665	443,968	(11,697)
NGFS	PUC	229281	20160	10030002-0001	10000	581161 - GF-ADM-Digital Services	172,679	166,791	(5,888)	187,416	176,488	(10,928)
NGFS	PUC	229281	20160	10030002-0001	10000	581210 - DT Technology Infrastructure	2,080,644	1,896,241	(184,403)	2,181,249	2,009,670	(171,579)
NGFS	PUC	229281	20160	10030002-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	1,901,243	1,882,665	(18,578)	2,030,678	1,978,551	(52,127)
NGFS	PUC	229281	20160	10030002-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	777,750	767,510	(10,240)	830,803	809,632	(21,171)
NGFS	PUC	229281	20160	10030002-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	169,616	137,627	(31,989)	133,537	133,537	-
NGFS	PUC	229292	20160	10030002-0004	10000	581051 - GF-PUC-Light Heat & Power	17,604,151	17,604,145	(6)	22,708,620	22,708,620	-
NGFS	PUC	292649	20160	10030002-0008	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	48,656	48,016	(640)	51,976	50,651	(1,325)
NGFS	PUC	292649	20160	10030002-0008	10000	581740 - Is-Purch-Centrl Shop-FuelStock	16,405	13,311	(3,094)	12,915	12,915	-

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	PUC	292649	20160	10030002-0008	10000	581820 - Is-Purch-Reproduction	81,320	81,122	(198)	84,964	84,168	(796)
NGFS	PUC	292657	20160	10030001-0005	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	850,842	839,640	(11,202)	908,883	885,721	(23,162)
NGFS	PUC	292657	20160	10030001-0005	10000	581740 - Is-Purch-Centrl Shop-FuelStock	340,228	276,063	(64,165)	267,858	267,858	-
NGFS	PUC	231621	24970	10029992-0004	10000	499999 - Beg Fund Balance - Budget Only	34,831,142	34,944,924	113,782	-	-	-
NGFS	PUC	231621	24970	10029992-0004	10000	499999 - Beg Fund Balance - Budget Only	-	-	-	73,706,315	73,553,255	(153,060)
NGFS	PUC	298646	24970	10029992-0002	10000	581170 - GF-Risk Management Svcs (AA	352,802	352,663	(139)	393,056	392,608	(448)
NGFS	PUC	298646	24970	10029992-0004	10000	581170 - GF-Risk Management Svcs (AA	1,177,451	1,176,988	(463)	1,311,796	1,310,301	(1,495)
NGFS	PUC	298646	24970	10029992-0014	10000	520190 - Department Overhead	16,381,623	16,373,023	(8,600)	17,190,505	17,168,776	(21,729)
NGFS	PUC	298646	24970	10029992-0014	10000	581161 - GF-ADM-Digital Services	55,053	53,175	(1,878)	59,751	56,267	(3,484)
NGFS	PUC	298646	24970	10029992-0014	10000	581210 - DT Technology Infrastructure	663,344	604,554	(58,790)	695,418	640,717	(54,701)
NGFS	PUC	298646	24970	10029992-0014	10000	581360 - DT Telecommunications Service	305,980	305,980	-	305,980	305,621	(359)
NGFS	PUC	298646	24970	10029992-0014	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	53,531	52,826	(705)	57,183	55,726	(1,457)
NGFS	PUC	298646	24970	10029992-0014	10000	581740 - Is-Purch-Centrl Shop-FuelStock	133	108	(25)	105	105	-
NGFS	PUC	298646	24970	10029992-0014	10000	581820 - Is-Purch-Reproduction	2,778	2,771	(7)	2,902	2,875	(27)
NGFS	PUC	298650	24970	10029992-0004	10000	520190 - Department Overhead	14,918,301	14,913,037	(5,264)	15,661,809	15,643,472	(18,337)
NGFS	PUC	298650	24970	10029992-0004	10000	581051 - GF-PUC-Light Heat & Power	74,158	74,162	4	75,837	75,837	-
NGFS	PUC	298650	24970	10029992-0004	10000	581161 - GF-ADM-Digital Services	32,232	31,132	(1,100)	34,982	32,942	(2,040)
NGFS	PUC	298650	24970	10029992-0004	10000	581170 - GF-Risk Management Svcs (AA	345,681	345,545	(136)	385,123	384,684	(439)
NGFS	PUC	298650	24970	10029992-0004	10000	581210 - DT Technology Infrastructure	388,358	353,936	(34,422)	407,135	375,108	(32,027)
NGFS	PUC	298650	24970	10029992-0004	10000	581360 - DT Telecommunications Service	140,754	140,754	-	140,754	134,621	(6,133)
NGFS	PUC	298650	24970	10029992-0004	10000	581410 - GF-GSA-Facilities Mgmt Svcs	139,116	137,756	(1,360)	148,587	144,772	(3,815)
NGFS	PUC	298650	24970	10029992-0004	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	240,117	236,956	(3,161)	256,497	249,961	(6,536)
NGFS	PUC	298650	24970	10029992-0004	10000	581740 - Is-Purch-Centrl Shop-FuelStock	53,841	43,687	(10,154)	42,388	42,388	-
NGFS	PUC	298650	24970	10029992-0004	10000	581820 - Is-Purch-Reproduction	2,947	2,940	(7)	3,079	3,050	(29)
NGFS	PUC	298650	24970	10029992-0004	10000	581870 - GF-HR-SF Fellows Program	-	240,000	240,000	-	-	-
NGFS	PUC	298650	24970	10029992-0025	10000	486050 - Exp Rec Fr Adult Probation AAC	36,420	36,421	1	40,813	40,813	-
NGFS	PUC	298650	24970	10029992-0025	10000	486370 - Exp Rec Fr Comm Health Svc A	748,016	748,018	2	1,056,162	1,056,162	-
NGFS	PUC	298650	24970	10029992-0025	10000	486420 - Exp Rec Fr Juvenile Court AAO	423,446	423,447	1	474,511	474,511	-
NGFS	PUC	298650	24970	10029992-0025	10000	486550 - Exp Rec Fr Public TransprtnAAC	24,996,393	24,996,393	-	28,381,514	28,381,515	1
NGFS	PUC	298650	24970	10029992-0025	10000	486630 - Exp Rec Fr Rec & Park (AAO)	3,917,355	3,917,356	1	4,385,339	4,385,339	-
NGFS	PUC	298650	24970	10029992-0025	10000	486650 - Exp Rec Fr AcadmyOfScience A	2,568,680	2,568,681	1	2,878,446	2,878,445	(1)
NGFS	PUC	298650	24970	10029992-0025	10000	486710 - Exp Rec From Isd (AAO)	371,096	371,096	-	415,847	415,848	1
NGFS	PUC	298650	24970	10029992-0026	10000	486020 - Exp Rec Fr Airport (AAO)	62,350,112	62,350,116	4	68,822,260	68,822,260	-
NGFS	PUC	298650	24970	10029992-0027	10000	486010 - Exp Rec Fr Asian Arts Musm AA	139,081	139,082	1	162,011	162,012	1
NGFS	PUC	298650	24970	10029992-0027	10000	486030 - Exp Rec Fr Admin Svcs (AAO)	2,402,262	2,402,262	-	2,788,149	2,788,151	2
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(19,398)	(260,036)	(240,638)	(58,855)	(83,080)	(24,225)
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(166,706,403)	(166,599,941)	106,462	(174,652,136)	(174,465,747)	186,389
NGFS	PUC	232127	27180	10026772-0001	10000	581690 - GF-Mayor'S Office Services	438,535	438,535	-	438,535	523,624	85,089
NGFS	PUC	232127	27180	10026772-0001	10000	581820 - Is-Purch-Reproduction	20,294	20,244	(50)	21,203	21,005	(198)
NGFS	PUC	232128	27180	10026772-0002	10000	581820 - Is-Purch-Reproduction	1,111	1,109	(2)	1,161	1,150	(11)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	PUC	292644	27180	10026772-0006	10000	581015 - HRD Systems & Analytics	155,684	155,601	(83)	161,210	159,494	(1,716)
NGFS	PUC	292644	27180	10026772-0006	10000	581430 - GF-HR-Equal Emplymnt Opport	725,979	722,816	(3,163)	785,801	769,810	(15,991)
NGFS	PUC	292644	27180	10026772-0006	10000	581470 - GF-HR-EMPLOYMENTSERVIC	769,201	768,883	(318)	807,174	794,758	(12,416)
NGFS	PUC	292644	27180	10026772-0006	10000	581820 - Is-Purch-Reproduction	4,506	4,495	(11)	4,715	4,670	(45)
NGFS	PUC	292645	27180	10026772-0007	10000	581820 - Is-Purch-Reproduction	4,015	3,988	(27)	4,512	4,337	(175)
NGFS	PUC	276641	27180	10026778-0006	10000	520100 - Overhead Recovery	(15,393,267)	(15,337,800)	55,467	-	-	-
NGFS	PUC	276641	27180	10026778-0006	10000	520100 - Overhead Recovery	-	-	-	(15,616,541)	(15,486,866)	129,675
NGFS	PUC	276641	27180	10026778-0006	10000	581161 - GF-ADM-Digital Services	28,558	27,584	(974)	30,995	29,187	(1,808)
NGFS	PUC	276641	27180	10026778-0006	10000	581170 - GF-Risk Management Svcs (AA	51,588	51,568	(20)	57,474	57,409	(65)
NGFS	PUC	276641	27180	10026778-0006	10000	581210 - DT Technology Infrastructure	344,090	313,594	(30,496)	360,728	332,352	(28,376)
NGFS	PUC	276641	27180	10026778-0006	10000	581360 - DT Telecommunications Service	175,221	175,221	-	175,221	151,691	(23,530)
NGFS	PUC	276641	27180	10026778-0006	10000	581500 - ADM Contract Monitoring	2,543,979	2,529,842	(14,137)	2,742,420	2,668,218	(74,202)
NGFS	PUC	276641	27180	10026778-0006	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	54,271	53,557	(714)	57,973	56,495	(1,478)
NGFS	PUC	276641	27180	10026778-0006	10000	581740 - Is-Purch-Centrl Shop-FuelStock	16,814	13,641	(3,173)	13,237	13,237	-
NGFS	PUC	276641	27180	10026778-0006	10000	581820 - Is-Purch-Reproduction	255,145	254,523	(622)	266,578	264,082	(2,496)
NGFS	PUC	140644	27180	10026772-0009	10000	581820 - Is-Purch-Reproduction	1,111	1,109	(2)	1,161	1,150	(11)
NGFS	PUC	154648	27180	10026775-0003	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	140,114	138,269	(1,845)	149,672	145,858	(3,814)
NGFS	PUC	154648	27180	10026775-0003	10000	581740 - Is-Purch-Centrl Shop-FuelStock	21,827	17,712	(4,115)	17,185	17,185	-
NGFS	PUC	154648	27180	10026775-0003	10000	581820 - Is-Purch-Reproduction	2,136	2,131	(5)	2,232	2,211	(21)
NGFS	PUC	210813	27180	10026772-0014	10000	581130 - GF-Con-Internal Audits	2,102,734	2,101,846	(888)	2,142,012	2,140,003	(2,009)
NGFS	PUC	267641	27180	10026775-0001	10000	581750 - GF-Purch-General Office	1,747,436	1,742,465	(4,971)	1,886,395	1,838,568	(47,827)
NGFS	PUC	267642	27180	10026775-0002	10000	581820 - Is-Purch-Reproduction	5,661	5,648	(13)	5,915	5,860	(55)
NGFS	PUC	267642	27180	10026775-0002	10000	581870 - GF-HR-SF Fellows Program	-	240,000	240,000	-	-	-
NGFS	PUC	267643	27180	10026776-0001	10000	581161 - GF-ADM-Digital Services	83,518	80,670	(2,848)	90,645	85,359	(5,286)
NGFS	PUC	267643	27180	10026776-0001	10000	581170 - GF-Risk Management Svcs (AA	33,205	33,192	(13)	36,994	36,952	(42)
NGFS	PUC	267643	27180	10026776-0001	10000	581210 - DT Technology Infrastructure	1,006,312	917,124	(89,188)	1,054,970	971,985	(82,985)
NGFS	PUC	267643	27180	10026776-0001	10000	581360 - DT Telecommunications Service	793,753	793,753	-	793,753	733,580	(60,173)
NGFS	PUC	267643	27180	10026776-0001	10000	581820 - Is-Purch-Reproduction	90,051	89,956	(95)	91,794	91,413	(381)
NGFS	PUC	267651	27180	10026773-0001	10000	581820 - Is-Purch-Reproduction	13,437	13,404	(33)	14,039	13,907	(132)
NGFS	PUC	267652	27180	10026773-0002	10000	581083 - ADM-Real Estate 49 SVN Rent	112,763	112,139	(624)	115,700	115,064	(636)
NGFS	PUC	267653	27180	10026773-0003	10000	581820 - Is-Purch-Reproduction	1,067,985	1,065,734	(2,251)	1,129,397	1,120,353	(9,044)
NGFS	PUC	267654	27180	10026773-0005	10000	581410 - GF-GSA-Facilities Mgmt Svcs	44,517	44,082	(435)	47,548	46,327	(1,221)
NGFS	PUC	292658	27180	10026772-0010	10000	581820 - Is-Purch-Reproduction	178,224	178,029	(195)	181,821	181,037	(784)
NGFS	PUC	232396	25940	10029994-0010	10000	520190 - Department Overhead	73,663,010	73,631,751	(31,259)	77,024,396	76,941,721	(82,675)
NGFS	PUC	232396	25940	10029994-0010	10000	581161 - GF-ADM-Digital Services	231,230	223,345	(7,885)	250,962	236,330	(14,632)
NGFS	PUC	232396	25940	10029994-0010	10000	581170 - GF-Risk Management Svcs (AA	1,903,476	1,902,731	(745)	2,120,661	2,118,246	(2,415)
NGFS	PUC	232396	25940	10029994-0010	10000	581210 - DT Technology Infrastructure	2,786,121	2,539,193	(246,928)	2,920,837	2,691,081	(229,756)
NGFS	PUC	232396	25940	10029994-0010	10000	581360 - DT Telecommunications Service	1,529,168	1,529,168	-	1,529,168	1,486,907	(42,261)
NGFS	PUC	232396	25940	10029994-0010	10000	581820 - Is-Purch-Reproduction	110,126	109,893	(233)	104,402	103,468	(934)
NGFS	PUC	232396	25940	10029994-0010	10000	598040 - Designated For General Reserv	-	(43,169)	(43,169)	10,800,631	11,180,006	379,375

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	PUC	232396	25940	10029994-0010	10000	598040 - Designated For General Reserv	9,334,212	9,668,091	333,879	-	-	-
NGFS	PUC	232396	25950	10025208-0001	17682	500010 - Facilities Maintenance-Budget	1,284,061	1,284,181	120	2,592,882	2,593,268	386
NGFS	PUC	232396	25950	10025208-0001	17682	581170 - GF-Risk Management Svcs (AA	304,093	303,973	(120)	338,789	338,403	(386)
NGFS	PUC	232404	25940	10029998-0006	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	74,054	73,079	(975)	79,106	77,090	(2,016)
NGFS	PUC	232404	25940	10029998-0006	10000	581740 - Is-Purch-Centrl Shop-FuelStock	610	495	(115)	480	480	-
NGFS	PUC	232411	25940	10029998-0006	10000	581410 - GF-GSA-Facilities Mgmt Svcs	48,227	47,755	(472)	51,510	50,188	(1,322)
NGFS	PUC	232415	25940	10029996-0004	10000	581820 - Is-Purch-Reproduction	50,034	49,971	(63)	51,189	50,937	(252)
NGFS	PUC	232421	25940	10029997-0002	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	79,316	78,272	(1,044)	84,727	82,568	(2,159)
NGFS	PUC	232421	25940	10029997-0002	10000	581740 - Is-Purch-Centrl Shop-FuelStock	2,891	2,346	(545)	2,276	2,276	-
NGFS	PUC	232425	25940	10029996-0004	10000	581051 - GF-PUC-Light Heat & Power	8,699,731	8,699,733	2	9,225,989	9,225,989	-
NGFS	PUC	295647	25940	10029995-0002	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	12,659	12,493	(166)	13,523	13,178	(345)
NGFS	PUC	295647	25940	10029995-0002	10000	581740 - Is-Purch-Centrl Shop-FuelStock	690	560	(130)	543	543	-
NGFS	PUC	295647	25940	10029995-0002	10000	581820 - Is-Purch-Reproduction	50,082	49,930	(152)	52,864	52,256	(608)
NGFS	RET	232318	31330	10026788-0001	10000	470199 - Emp Retirement Contributions	2,800,299	2,329,385	(470,914)	6,491,376	6,422,350	(69,026)
NGFS	RET	232318	31330	10026788-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	120	1,062	942	-	138	138
NGFS	RET	232318	31330	10026788-0001	10000	581820 - Is-Purch-Reproduction	442,174	441,097	(1,077)	461,989	457,662	(4,327)
NGFS	RET	232319	31330	10026788-0001	10000	581650 - Leases Paid To Real Estate	410,623	-	(410,623)	-	-	-
NGFS	RET	232320	31330	10026788-0001	10000	581015 - HRD Systems & Analytics	8,639	8,636	(3)	8,947	8,852	(95)
NGFS	RET	232320	31330	10026788-0001	10000	581130 - GF-Con-Internal Audits	119,476	118,534	(942)	121,430	121,292	(138)
NGFS	RET	232320	31330	10026788-0001	10000	581161 - GF-ADM-Digital Services	43,349	41,871	(1,478)	47,068	44,323	(2,745)
NGFS	RET	232320	31330	10026788-0001	10000	581210 - DT Technology Infrastructure	652,491	595,430	(57,061)	680,078	623,565	(56,513)
NGFS	RET	232320	31330	10026788-0001	10000	581360 - DT Telecommunications Service	40,319	40,319	-	40,319	40,244	(75)
NGFS	RET	232320	31330	10026788-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	40,291	40,115	(176)	43,611	42,723	(888)
NGFS	RET	232320	31330	10026788-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	42,689	42,672	(17)	44,797	44,108	(689)
NGFS	RET	232320	31330	10026788-0001	10000	581500 - ADM Contract Monitoring	37,589	37,380	(209)	40,521	39,425	(1,096)
NGFS	RET	232320	31330	10026788-0001	10000	581750 - GF-Purch-General Office	94,891	94,621	(270)	102,437	99,839	(2,598)
NGFS	RNT	232325	10850	10026789-0001	10000	499999 - Beg Fund Balance - Budget Onl	(505,552)	(533,069)	(27,517)	105,094	63,420	(41,674)
NGFS	RNT	232325	10850	10026789-0001	10000	581015 - HRD Systems & Analytics	2,841	2,840	(1)	2,942	2,911	(31)
NGFS	RNT	232325	10850	10026789-0001	10000	581130 - GF-Con-Internal Audits	28,688	28,633	(55)	30,041	29,958	(83)
NGFS	RNT	232325	10850	10026789-0001	10000	581160 - GF-Adm-General(AAO)	214,823	204,120	(10,703)	232,672	215,698	(16,974)
NGFS	RNT	232325	10850	10026789-0001	10000	581161 - GF-ADM-Digital Services	13,172	12,723	(449)	14,298	13,464	(834)
NGFS	RNT	232325	10850	10026789-0001	10000	581210 - DT Technology Infrastructure	150,545	137,750	(12,795)	157,430	145,415	(12,015)
NGFS	RNT	232325	10850	10026789-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	13,249	13,191	(58)	14,340	14,049	(291)
NGFS	RNT	232325	10850	10026789-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	14,037	14,032	(5)	14,730	14,504	(226)
NGFS	RNT	232325	10850	10026789-0001	10000	581750 - GF-Purch-General Office	46,408	46,276	(132)	50,098	48,828	(1,270)
NGFS	RNT	232325	10850	10026789-0001	10000	581820 - Is-Purch-Reproduction	486,828	485,642	(1,186)	508,644	503,880	(4,764)
NGFS	RNT	232325	10850	10026789-0001	10000	581890 - GF-Rent Paid To Real Estate	557,074	554,941	(2,133)	587,753	582,567	(5,186)
							1,214,553,643	**1,220,922,987**	**6,369,344**	**1,299,691,771**	**1,308,629,034**	**8,937,263**
							1,461,950,853	**1,468,753,339**	**6,802,486**	**1,359,179,006**	**1,373,867,229**	**14,688,223**

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:04

To: Rafael Mandelman, President of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: 30-Day Waiver Requests

President Mandelman,

The Mayor's Office respectfully requests 30-day hold waivers for the following ordinances and trailing legislation introduced with the budget on Monday, June 1, 2026.

- Proposed *Interim* Budget and Annual Appropriation Ordinance (AAO)
- Proposed *Interim* Annual Salary Ordinance (ASO)
- Proposed Budget and Annual Appropriation Ordinance (AAO)
- Proposed Annual Salary Ordinance (ASO)
- City Administrator's Office:
  - Accept and Expend Grant – California Highway Patrol—Cannabis Tax Fund Grant Program -- $846,952.62
  - Administrative Code - San Francisco Self-Insurance Surety Bond Fund
- Controller's Office:
  - Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2026
  - Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- Department of Early Childhood:
  - Business and Tax Regulations Code - Early Care and Education Commercial Rents Tax Baseline - FY 2026-2027 and 2027-2028
- Department of Elections:
  - Municipal Elections Code - Ballot Argument Fees
  - Municipal Elections Code - Voter Information Pamphlets
- Department of Homelessness and Supportive Housing:
  - Homelessness and Supportive Housing Fund - FYs 2026-2027 and 2027-2028 Expenditure Plan
  - Funding Reallocation - Our City, Our Home Fund - Homelessness Gross Receipts Tax - Services to Address Homelessness
- Department of Public Health:
  - Accept and Expend Grants - Recurring State Grant Funds - Department of Public Health -FY2026-2027
  - Health and Administrative Codes - Patient Rates for Fiscal Years 2026-2027 and 2027-2028 and Weights and Measures Fees
- Office of Community Investment and Infrastructure:
  - Office of Community Investment and Infrastructure, Operating as Successor Agency to the Redevelopment Agency of the City and County of San Francisco, FY2026-2027 Budget -Issuance of Bonds - Not to Exceed $275,000,000

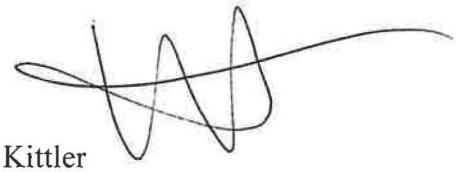
1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- Proposed Interim Budget - Office of Community Investment and Infrastructure - Operating as Successor Agency to the San Francisco Redevelopment Agency - FY2026-2027

- The Public Library:
  - Accept and Expend Grant - Friends of San Francisco Public Library – Chinatown Branch Renovation Capital Project Grant Award, FYs 2026-2027 through 2029-2030 - Up to $1,500,000 of In-Kind Gifts, Services, and Cash Monies
- The Recreation and Park Department:
  - Permit Amendment - Polo Field Concerts - Up To Nine Year Extension and Fee Increase

Should you have any questions, please contact Adam Thongsavat at adam.thongsavat@sfgov.org

Sincerely,



Sophia Kittler
Mayor's Budget Director

President, District 8
BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. 554-6968
Fax No. 554-5163
TDD/TTY No. 544-5227

RAFAEL MANDELMAN

PRESIDENTIAL ACTION

Date: 06/04/2026

To: Angela Calvillo, Clerk of the Board of Supervisors

Madam Clerk,
Pursuant to Board Rules, I am hereby:

☒ Waiving 30-Day Rule (Board Rule No. 3.23)

File No. 260597 Mayor
(Primary Sponsor)

Title. Annual Salary Ordinance - FYs 2026-2027 and 2027-2028]

☐ Transferring (Board Rule No 3.3)

File No. _____ _____
(Primary Sponsor)

Title. _____

From: _____ Committee

To: _____ Committee

☐ Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor: _____ Replacing Supervisor: _____

For: _____ _____ Meeting
(Date) (Committee)

Start Time: _____ End Time: _____

Temporary Assignment: ◉ Partial ○ Full Meeting

Rafael Mandelman, President
Board of Supervisors

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: Mayor's FY 2026-27 and FY 2027-28 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year (FY) 2026-27 and FY 2027-28.

In addition to the Mayor's Proposed FY 2026-27 and FY 2027-28 Budget Book, the following items are included in the Mayor's submission:

- Proposed *Interim* Budget and Annual Appropriation Ordinance (AAO)
- Proposed *Interim* Annual Salary Ordinance (ASO)
- Proposed Budget and Annual Appropriation Ordinance (AAO)
- Proposed Annual Salary Ordinance (ASO)
- Administrative Provisions for both, but separate documents of the AAO and ASO, in tracked changes, and on pleading paper
- Proposed Budget for the Office of Community Investment and Infrastructure
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- Prop J Certification Letters
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A letter on Technical Adjustments to the Mayor's Proposed May 1 Budget
- 29 pieces of trailing legislation
- 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,

Sophia Kittler
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

No	DEPT	Item	Description	Type of Legislation	File #
1	ADM	Code Amendment	Amending the Administrative Code to authorize the City Administrator to pause, reduce, or return the annual contributions by the departments that contract for public works under Administrative Code Chapter 6 to the San Francisco Self-Insurance Surety Bond Fund	Ordinance	260598
2	ADM	Cannabis Tax Fund Grant Program	Authorizing the Office of the Chief Medical Examiner to accept and expend a grant for the grant term of July 1, 2026 – June 30, 2028	Resolution	
3	ADM	Continuing Prop J	Fleet Security Services	Resolution	260612
4	ADM	Continuing Prop J	Real Estate Division Custodial Services	Resolution	260612
5	ADM	Continuing Prop J	Real Estate Division Security Services	Resolution	260612
6	ADM	Continuing Prop J	Convention Facilities Management	Resolution	260612
7	ADP	Prop J (Not Previously Approved)	Protective Services	Resolution	260613
8	BOS	Continuing Prop J	Budget and Legislative Analyst Services	Resolution	260612
9	CON	Access Line Tax	Resolution concurring with the Controller's establishment of the Consumer Price Index for 2026, and adjusting the Access Line Tax by the same rate	Resolution	260607
10	CON	Neighborhood Beautification and Graffiti Clean-up Fund Tax	Ordinance adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2026	Ordinance	260602
11	DEC	Early Care and Education Commercial Rents Tax Baseline	Ordinance modifying the baseline funding requirements for early care and education programs in Fiscal Years (FYs) 2026-2027 and 2027-2028	Ordinance	260599
12	DPH	Prop J (Not Previously Approved)	Security Services	Resolution	260613
13	DPH	Recurring State Grant Funds FY 2026-2027	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2026-2027	Resolution	260610

14	DPH	**Code Amendment**	Amending the Health Code to set patient rates for services provided by the Department of Public Health for Fiscal Years 2026-2027 and 2027-2028	Ordinance	260600/ 260655
15	DPW	**Continuing Prop J**	Security Services	Resolution	260612
16	DPW	**Prop J (Not Previously Approved)**	Materials Testing and Inspection Services	Resolution	260613
17	HOM	**Continuing Prop J**	Security Services	Resolution	260612
18	HOM	**Homelessness and Supportive Housing Fund - FYs 2026-2027 and 2027-2028 Expenditure Plan**	Resolution approving the Fiscal Years (FYs) 2026-2027 and 2027-2028 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	260611
19	HOM	**Funding Reallocation - Our City, Our Home Fund - Homelessness Gross Receipts Tax - Services to Address Homelessness**	Ordinance temporarily suspending the cap on the use of Homelessness Gross Receipts Tax revenues to fund short-term rental subsidies	Ordinance	260601
20	HSA	**Continuing Prop J**	Security Services	Resolution	260612
21	LIB	**Friends of San Francisco Public Library A&E**	Friends of San Francisco Public Library – Chinatown Branch Renovation Capital Project Grant Award, FYs 2026-2027 through 2029-2030	Resolution	260608
22	MYR (MOHCD)	**Continuing Prop J**	Security Services	Resolution	260612
23	OCII	**OCII Budget Resolution**	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2026-27 Budget	Resolution	260606
24	OCII	**OCII Interim Budget Resolution**	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2026-27 Interim Budget	Resolution	260605
25	REC	**Permit Amendment**	Permit Amendment - Polo Field Concerts - Up To Nine Year Extension and Fee Increase	Resolution	260614
26	REG	**Continuing Prop J**	Assembly of Vote by Mail Ballots	Resolution	260612

27	REG	Code Amendment	Amending the Municipal Elections Code to remove the requirement that the Department of Elections publish the legal text of ballot measures in the Voter Information Pamphlet	Ordinance	260604
28	REG	Code Amendment	Amending the Municipal Elections Code to increase the filing fee and per-word fee for paid ballot arguments	Ordinance	260603
29	SHF	Continuing Prop J	Food Services for Jail Inmates	Resolution	260612