FILE NO. 160928

Petitions and Communications received from July 25, 2016, through August 26, 2016, for reference by the President to Committee considering related matters, or to be ordered filed by the Clerk on September 6, 2016.

Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information will not be redacted.

From Office of the Mayor, pursuant to Charter, Section 3.100, designating Supervisor Katy Tang as Acting-Mayor from August 11, 2016, at 1:30 p.m. to August 12, 2016, at 9:15 p.m. Copy: Each Supervisor. (1)

From Office of the Mayor, pursuant to Charter, Section 3.100, designating Supervisor Scott Wiener as Acting-Mayor from August 24, 2016, at 9:00 a.m. to August 28, 2016, at 5:00 p.m. Copy: Each Supervisor. (2)

From Office of the Mayor, pursuant to Charter, Section 4.112, submitting Notice of Appointment to the Public Utilities Commission. (3)
Francesca Vietor, Seat 1, term ending August 1, 2020
Ann Moller Caen, Seat 3, term ending August 1, 2020
Vince Courtney, Jr., Seat 5, term ending August 1, 2020

From Office of the Mayor, pursuant to the Treasure Island Conversion Act of 1997 and the Treasure Island Development Authority Bylaws, Article V, submitting Notice of Appointment to the Treasure Island Development Authority Board. (4)
Sam Moss, term ending April 28, 2018

From Office of the Mayor, pursuant to Charter, Section 3.100(18), submitting Notice of Appointment to the Health Commission. (5)
James Loyce, term ending January 15, 2019

From Department of Building Inspection and Planning Department, submitting status report on the legalization of existing dwelling units constructed without permits in San Francisco after 24-months of implementation. Copy: Each Supervisor. (6)

From Clerk of the Board, reporting that the following individual has submitted a Form 700 Statement: (7)
Carolina Morales - Legislative Aide - Assuming Office

From Clerk of the Board, submitting report on Watch Law Requests for FY2015-2016. Copy: Each Supervisor. (8)

From Clerk of the Board, submitting notification that the adopted Budget for FYs 2016-2017 and 2017-2018 is adequate for the Department to meet service levels as proposed by the Board. Copy: Each Supervisor. (9)

From Board President Breed, submitting request to notice special meeting of the Board of Supervisors on August 8, 2016 at 2:00 p.m. Copy: Each Supervisor. (10)

From Clerk of the Board, submitting, pursuant to Sunshine Ordinance 67.24(e), report on Sole Source Contracts received FY 2015-2016. (11)

From Clerk of the Board, reporting that the following departments have submitted their Sole Source Contracts Report for FY 2015-2016: (12)

Asian Art Museum
Assessor-Recorder
Arts Commission
Fine Arts Museums
First 5 SF Children & Family Commission
Department of Environment
Ethics Commission
Fire Department
Human Services Agency
Law Library
Mayor's Office
Recreation and Park
SFPUC
Department of Technology

From Clerk of the Board, reporting the following agencies have submitted a 2016 Local Agency Biennial Conflict of Interest Code Review Report: (13)

Asian Art Museum
Board of Supervisors
Building Inspection
Civil Service Commission
Controller's Office
District Attorney
Film Commission
Fire Department
Golden Gate Park Concourse Authority
Human Rights Commission
Juvenile Probation Department
Law Library
Local Agency Formation Commission
Port
Public Defender
Public Library
Residential Rent Stabilization and Arbitration Board

Technology
San Francisco County Transportation Authority
Sunshine Ordinance Task Force
Department on Status of Women
War Memorial and Performing Arts

From Office of Citizen Complaints, submitting 2015 Annual Comprehensive Statistical Report. Copy: Each Supervisor. (14)

From Office of the Controller, submitting City Services Auditor Summary of Implementation Status of Recommendations Followed Up on in FY 2015-2016. Copy: Each Supervisor. (15)

From Office of the Controller, regarding FYs 2016-2017 and 2017-2018 Budget Certification. Copy: Each Supervisor. (16)

From Office of the Controller, submitting report "Reinvesting in Shelter: Lessons from the Navigation Center." Copy: Each Supervisor. (17)

From Office of the City Administrator, submitting Annual Report to the Board of Supervisors on Donations, CY 2015. Copy: Each Supervisor. (18)

From Clerk of the Board, submitting 60-Day Receipt - Civil Grand Jury Report: San Francisco's Crime Lab – Promoting Confidence and Building Credibility. Copy: Each Supervisor. (19)

From Office of the Controller, submitting report "Human Services Agency: The Department Effectively Ensures That County Adult Assistance Programs Provide Maximum Benefits to Eligible Clients." Copy: Each Supervisor. (20)

From Office of the Controller, submitting report "Human Services Agency: Oversight of Arriba Juntos Grants Needs Improvement to Better Ensure Delivery of Services." Copy: Each Supervisor. (21)

From Office of the Controller, submitting FYs 2016-2017 and 2017-2018 Budget and Appropriation Ordinance and Salary Ordinance. (22)

From District Attorney, submitting pursuant to Admin. Code 10.100-305, Annual Report on Gifts up to $10,000 FY 2015-2016. Copy: Each Supervisor. (23)

From Department of the Environment, submitting notification that the adopted Budget for FYs 2016-2017 and 2017-2018 is adequate for the Department to meet service levels as proposed by the Board. Copy: Each Supervisor. (24)

From Human Services Agency, submitting notification that the adopted Budget for FYs 2014-2015 and 2015-2016 is adequate for the Department to meet service levels as proposed by the Board. Copy: Each Supervisor. (25)

From Human Services Agency, submitting Homelessness and Supportive Housing Fund: FY 2015-2016 Report. Copy: Each Supervisor. (26)

From Department of Human Resources, submitting Annual Report on Sexual Harassment Complaints FY 2015-2016. Copy: Each Supervisor. (27)

From Juvenile Probation Department, submitting notification that the adopted Budget for FYs 2014-2015 and 2015-2016 is adequate for the Department to meet service levels as proposed by the Board. Copy: Each Supervisor. (28)

From Police Department, submitting pursuant to Admin. Code 10.100-305, Annual Report on Gifts up to $10,000 FY 2015-2016. Copy: Each Supervisor. (29)

From Public Defender, submitting notification that the adopted Budget for FYs 2016-2017 and 2017-2018 is adequate for the Department to meet service levels as proposed by the Board. Copy: Each Supervisor. (30)

From Shelter Monitoring Committee, submitting Quarterly Report – 4th Quarter FY 2015-2016. Copy: Each Supervisor. (31)

From Public Utilities Commission, regarding FY 2016-2017 S.F. Admin Code 12B and 14B Waiver Requests. Copy: Each Supervisor. (32)

From Municipal Transportation Agency, submitting notification that the adopted Budget for FYs 2016-2017 and 2017-2018 is adequate for the Department to meet service levels as proposed by the Board. Copy: Each Supervisor. (33)

From Recreation and Park Department, submitting Childhood Lead Poisoning Prevention Program FY 2015-2016 4th Quarter Status Report. Copy: Each Supervisor. (34)

From Recreation and Park Department, pursuant to Admin. Code Section 6.60(b), submitting notice of San Francisco Marina West Harbor Dredging Emergency Contract Declaration of Emergency. Copy: Each Supervisor. (35)

From Recreation and Park Department, submitting notification that the adopted Budget for FYs 2016-2017 and 2017-2018 is adequate for the Department to meet service levels as proposed by the Board. Copy: Each Supervisor. (36)

From Office of the Treasurer and Tax Collector, submitting Monthly Pooled Investment Report for July 2016. Copy: Each Supervisor. (37)

From State Department of Public Health, regarding approval of Agreement Funding Application for Agreement #201638 - FY 2016-17 for Maternal Child and Adolescent Health. Copy: Each Supervisor. (38)

From State Department of Public Health, regarding approval of Agreement Funding Application for Agreement #201638 - FY 2016-17 for Black Infant Health. Copy: Each Supervisor. (39)

From State Fish and Game Commission, submitting notice of final consideration relating to Townsend's big-eared bat, Northern spotted owl, and Livermore tarplant. Copy: Each Supervisor. (40)

From State Fish and Game Commission, submitting notice of receipt of petition relating to Lassics lupine. Copy: Each Supervisor. (41)

From State Department of Fish and Wildlife, regarding Pacific Herring Fishery Management Plan Scoping. Copy: Each Supervisor. (42)

From West Area California Public Utilities Commission, regarding Notification Letter for various Verizon Facilities. Copy: Each Supervisor. (43)

From California College of the Arts, regarding minimum lease period for qualified student housing shortening from five to two years. File No. 160510. Copy: Each Supervisor. (44)

From Morris Brown, regarding Peninsula Corridor electrification project. File No. 160796. Copy: Each Supervisor. (45)

From Gennie Fermin-Leerkamp, regarding appeal of the Environmental Impact Report for the proposed "Corovan" project. Copy: Each Supervisor. (46)

From concerned citizens, regarding 2000-2070 Bryant Street. 2 letters. Copy: Each Supervisor. (47)

From Bay Area Council Economic Institute, regarding proposed tax on the payroll expense of technology companies. File No. 160760. Copy: Each Supervisor. (48)

From Caltrain, regarding modernization program information. File No. 160796. Copy: Each Supervisor. (49)

From Katherine Howard, regarding appointment of Judge Quentin Kopp to the Ethics Commission. (50)

From concerned citizens, regarding proposed ballot measure amending the Planning Code to require Conditional Use authorization for conversion of Production, Distribution,

and Repair Use, Institutional Community Use, and Arts Activities Use and replacement space. File No. 160882. 2 letters. Copy: Each Supervisor. (51)

From David Hochschild, regarding reappointment of Francesca Vietor to Public Utilities Commission. File No. 160910. Copy: Each Supervisor. (52)

From San Francisco Building and Construction Trades Council, regarding reappointment of Vince Courtney to Public Utilities Commission. File No. 160912. Copy: Each Supervisor. (53)

From Dignity Health St. Mary's Medical Center, regarding closure of PROS/Wound Clinic. Copy: Each Supervisor. (54)

From American Bookbinders Museum, regarding proposed Resolution establishing a new public benefit civic nonprofit entitled the Yerba Buena Gardens Conservancy to assume long-term operating and management responsibility for Yerba Buena Gardens under a master lease with the City of San Francisco. File No. 160756. (55)

From Police Officers' Association regarding proposed Charter Amendment to create Office of the Public Advocate. File No. 160583. Copy: Each Supervisor. (56)

From Whole Foods, regarding a Type-21 ABC license for 1150 Ocean Avenue. File No. 160914. (57)

From CH Development, LLC, regarding a Type-20 ABC license for 3075 Sacramento Street. File No. 160818. (58)

From The Epicurean Trader, regarding a Type-21 ABC license for 1909 Union Street Suite A. File No. 160914. (59)

From a concerned citizen, regarding vacant storefronts in Chinatown. Copy: Each Supervisor. (60)

From a concerned citizen, regarding proposed conversion of Stockton Street into a pedestrian mall. Copy: Each Supervisor. (61)

From Wendy King, regarding dumped items and trash in Golden Gate Park. Copy: Each Supervisor. (62)

From Dawn L. Isaacs, regarding car break-ins. Copy: Each Supervisor. (63)

From a concerned citizen, regarding parking issues. Copy: Each Supervisor. (64)

From a concerned citizen, submitting signature for petition titled "Fix the MTA!" 222nd signer. Copy: Each Supervisor. (65)

From a concerned citizen, submitting signature for petition titled "Stop SFMTA." 4,309th signer. Copy: Each Supervisor. (66)

From a concerned citizens, regarding Support at Home program. 5 letters. Copy: Each Supervisor. (67)

From California Academy of Sciences, submitting notification that the adopted Budget for FYs 2014-2015 and 2015-2016 is adequate for the Department to meet service levels as proposed by the Board. Copy: Each Supervisor. (68)

From concerned citizens, submitting petition titled "Stop Foreign Government Interference." Approximately 50,000 signatures. (69)

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OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 11 AM 10: 07
BY AK

August 11, 2016

Ms. Angela Calvillo
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Dear Ms. Calvillo,

Pursuant to Charter Section 3.100, I hereby designate Supervisor Katy Tang as Acting-Mayor from the time I leave the State of California on Thursday, August 11, at 1:30 p.m., until Friday, August 12, at 9:15 p.m.

In the event I am delayed, I designate Supervisor Katy Tang to continue to be the Acting-Mayor until my return to California.

Sincerely,

Edwin M. Lee
Mayor

cc: Mr. Dennis Herrera, City Attorney

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

1

BOS-11, COB, Dep Leg.
BOS - Leg aides, Deputies
Dep City Atty.
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OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

August 23, 2016

Ms. Angela Calvillo
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Dear Ms. Calvillo,

Pursuant to Charter Section 3.100, I hereby designate Supervisor Scott Wiener as Acting-Mayor from the time I leave the State of California on Wednesday, August 24, at 9:00 a.m., until Sunday, August 28, at 5:00 p.m.

In the event I am delayed, I designate Supervisor Scott Wiener to continue to be the Acting-Mayor until my return to California.

Sincerely,

Edwin M. Lee
Mayor

cc: Mr. Dennis Herrera, City Attorney

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 23 PM 3:14
BY

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

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OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

ac File
BOS - Leg Clerk

Notice of Appointment

2016 AUG -8 PM 4:37
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

August 8, 2016

San Francisco Board of Supervisors
City Hall, Room 244
1 Carlton B. Goodlett Place
San Francisco, California 94102

Honorable Board of Supervisors:

Pursuant to Section 4.112 of the Charter of the City and County of San Francisco, I hereby make the following nominations:

Francesca Vietor, to the Public Utilities Commission, Seat 1, for a term ending August 1, 2020;

Ann Moller Caen, to the Public Utilities Commission, Seat 3, for a term ending August 1, 2020; and

Vince Courtney, Jr., to the Public Utilities Commission, Seat 5, for a term ending August 1, 2020.

I am confident Ms. Vietor, Ms. Caen, and Mr. Courtney Jr., electors of San Francisco, will continue to serve the City and County well. Attached herein for your reference are their qualifications to serve.

Should you have any questions related to these nominations, please contact my Director of Legislative and Government Affairs, Nicole Elliott, at (415) 554-7940.

Sincerely,

Edwin M. Lee
Mayor

3

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

Notice of Appointment

August 8, 2016

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG -8 PM 4:37

Angela Calvillo
Clerk of the Board, Board of Supervisors
San Francisco City Hall
1 Carlton B. Goodlett Place
San Francisco, CA 94102

Dear Ms. Calvillo,

Pursuant to Section 4.112 of the Charter of the City and County of San Francisco, I hereby make the following nominations:

Francesca Vietor, to the Public Utilities Commission, Seat 1, for a term ending August 1, 2020;

Ann Moller Caen, to the Public Utilities Commission, Seat 3, for a term ending August 1, 2020; and

Vince Courtney, Jr., to the Public Utilities Commission, Seat 5, for a term ending August 1, 2020.

I am confident Ms. Vietor, Ms. Caen, and Mr. Courtney Jr., electors of San Francisco, will continue to serve the City and County well. Attached herein for your reference are their qualifications to serve.

Should you have any questions related to these nominations, please contact my Director of Legislative and Government Affairs, Nicole Elliott, at (415) 554-7940.

Sincerely,

Edwin M. Lee
Mayor

Francesca Vietor

Commissioner Vietor serves as the President of the Public Utilities Commission. She has more than 20 years of experience working for environmental and social change in the United States and internationally. Previous positions include serving as President of the Urban Forest Council (2003-2005), Chair of the Mayor's Environmental Transition Team (2003), President of the S.F. Commission on the Environment (1997-19999), and Director of the San Francisco Department on the Environment (1999-2001). Francesca was appointed to the San Francisco Public Utilities Commission in September 2008.

President Vietor is currently the Program Director for Environment, Public Policy and Civic Engagement at The San Francisco Foundation. Previously she served as the Executive Director of the Chez Panisse Foundation. She has served on both the staff and board of the Rainforest Action Network and worked for Greenpeace, Island Press, Commonweal, and CARE Madagascar. She is the co-founder and co-director of 1000 Flowers, a national woman's voter registration and mobilization effort, which registered and activated over 20,000 in 47 states.

President Vietor also contributed to her community through many board appointments over the years. She currently serves on the board of directors of EWG and SPUR. She holds a Bachelor of Sciences from Georgetown University, and she pens a blog for Huffington Post. President Vietor lives in San Francisco with her daughter Chiara.

Ann Moller Caen

Commissioner Caen is President of her own company, Moller & Associates, a consulting firm. She also serves on the Board of Governors of the San Francisco Symphony, the Board of Trustees of Golden Gate University, as well as the UCSF Foundation. She has served on Boards of the San Francisco Convention and Visitors Bureau, the Fisherman's Wharf Merchant's Association, and the San Francisco Museum of Modern Art. Commissioner Caen was also a Director of Pier 39, Siwel, Inc., and Sico, Inc. Additionally, she was President of the Nob Hill Capital and Publisher of the San Francisco Visitor News. She is also involved with the Audubon Canyon Ranch, the International Hospitality Center, KQED, the California Pacific Medical Center, the San Francisco Junior League, and the Northern California Cancer Center.

Commissioner Caen holds a Bachelor in Science in Biology and Education and an MBA in Finance. She is the widow of Pulitzer Prize-winning columnist, Herb Caen. She was first appointed to the Public Utilities Commission by Mayor Willie L. Brown, Jr. in March 1997, and reappointed for a second term in November 2001. Mayor Gavin Newsom reappointed her to a third term in 2005, Mayor Edwin Lee reappointed her to a fourth term in September 2012. She served as President of the Commission from July 1998 to January 200; September 2001 until January 2003; January 2008 until September 2009; and October 2014 until October 2015.

Vince Courtney, Jr.

Commission Courtney is a San Francisco native and has been the Labor Representative/Political Director for Laborers' International Union (LiUNA!) Local 261 since 2004. He was appointed to the Northern California District Council of Laborers (NCDCL) as Special Assistant to LiUNA! Vice-President and NCDCL Business Manager Oscar De La Torre in 2009, and is involved in labor relations/collective bargaining throughout the region. In 2010, he was elected to the Executive Committee of the San Francisco Labor Council and was appointed to the Executive Board of the California Alliance for Jobs. Commissioner Courtney is also a delegate to the California Labor Federation, the SF Building Trades Council, the CA State Democratic Senatorial Committee (DSCC), and the Alliance for Jobs & Sustainable Growth.

Commissioner Courtney serves as the Government Liaison of the Laborers' Community & Training Foundation (LCTF), developing unique "pre-apprenticeship" career path opportunities for community youth in the construction trades.

A member of the SF Department of Public Works Apprenticeship Board since inception in 2005, and the SF Recreation and Park Department Apprenticeship Board since inception in 20120, he was instrumental in the development of the first State Certified Horticultural Worker Program in connection with CA DAS & City College of San Francisco.

A graduate of the University of California, Santa Cruz, Commissioner Courtney earned his law degree from San Francisco Law School in 1999. Under Mayor Willie L. Brown, Jr., he served the City as Delinquency Prevention Commissioner and later as a member of the Sunshine Ordinance Task Force. He was appointed to the SF Public Utilities Commission by Mayor Gavin Newsom in 2009, and he was re-appointed by Mayor Edwin Lee in 2013.

FILE NO. MOTION NO.

[Reappointment, Public Utilities Commission – Ann Moller Caen]

Motion approving the Mayor's reappointment of Ann Moller Caen, to the Public Utilities Commission, Seat No. 3, for the unexpired portion of a four-year term ending August 1, 2020.

WHEREAS, Pursuant to Charter Section 4.112, the Mayor has submitted a communication notifying the Board of Supervisors of the reappointment of Ann Moller Caen to the Public Utilities Commission, received by the Clerk of the Board on August 8, 2016; and now, therefore, be it

MOVED, That the Board of Supervisors hereby approves the Mayor's reappointment of Ann Moller Caen to the Public Utilities Commission, Seat No. 3, must be a member with experience in project finance, for an unexpired portion of a four-year term ending August 1, 2020.

FILE NO. MOTION NO.

[Reappointment, Public Utilities Commission – Francesca Vietor]

Motion approving the Mayor's reappointment of Francesca Vietor, to the Public Utilities Commission, Seat No. 1, for the unexpired portion of a four-year term ending August 1, 2020.

WHEREAS, Pursuant to Charter Section 4.112, the Mayor has submitted a communication notifying the Board of Supervisors of the reappointment of Francesca Vietor to the Public Utilities Commission, received by the Clerk of the Board on August 8, 2016; and now, therefore, be it

MOVED, That the Board of Supervisors hereby approves the Mayor's reappointment of Francesca Vietor to the Public Utilities Commission, Seat No. 1, must be a member with experience in environmental policy and environmental justice, for an unexpired portion of a four-year term ending August 1, 2020.

FILE NO. MOTION NO.

[Reappointment, Public Utilities Commission – Vince Courtney, Jr.]

Motion approving the Mayor's reappointment of Vince Courtney, Jr., to the Public Utilities Commission, Seat No. 5, for the unexpired portion of a four-year term ending August 1, 2020.

WHEREAS, Pursuant to Charter Section 4.112, the Mayor has submitted a communication notifying the Board of Supervisors of the reappointment of Vince Courtney, Jr. to the Public Utilities Commission, received by the Clerk of the Board on August 8, 2016; and now, therefore, be it

MOVED, That the Board of Supervisors hereby approves the Mayor's reappointment of Vince Courtney, Jr. to the Public Utilities Commission, Seat No. 5, at-large member, for an unexpired portion of a four-year term ending August 1, 2020.

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

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BOARD OF SUPERVISORS
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August 10, 2016

Angela Calvillo
Clerk of the Board, Board of Supervisors
San Francisco City Hall
1 Carlton B. Goodlett Place
San Francisco, CA 94102

Dear Ms. Calvillo,

Pursuant to the Treasure Island Conversion Act of 1997 and the Treasure Island Development Authority (TIDA) Bylaws, Article V, I hereby make the following nomination:

> Sam Moss to the Treasure Island Development Authority Board, assuming the seat formerly held by Jeff Kositsky, for a term ending April 28, 2018.

I am confident that Mr. Moss, an elector of the City and County, will serve our community well. Attached herein for your reference are his qualifications to serve.

Should you have any questions related to this appointment, please contact my Director of Appointments, Nicole Elliott, at (415) 554-7940.

Sincerely,

Edwin M. Lee
Mayor

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 10 PM 4:48
BY

4

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

FILE NO. MOTION NO.

[Motion confirming the appointment of Sam Moss to the Treasure Island Development Authority Board of Directors, term ending February 26, 2014]

Motion confirming the appointment of Sam Moss to the Treasure Island Development Authority Board of Directors for a term ending April 28, 2018.

MOVED, That the Board of Supervisors of the City and County of San Francisco does hereby confirm the appointment by the Mayor of the following designate to serve as a member of the Treasure Island Development Authority Board of Directors, pursuant to the San Francisco Charter, for the term specified:

Sam Moss, assuming the seat formerly held by Jeff Kositsky, to serve a term ending April 28, 2018.

Mayor Lee
BOARD OF SUPERVISORS

SAM MOSS
2228 Taylor St. Apt. 2
San Francisco, CA 94133
(415) 350-2024 • Sam.Moss2@gmail.com

Summary of Qualifications

- Executive real estate professional with extensive experience in both for-profit & non-profit portfolio underwriting, development and management.
- Equal experience managing & developing affordable housing and private commercial real estate assets.
- Ability to accurately complete projects and assignments in a fast-paced environment.
- Experience supervising employees and managing office operations.
- Familiar with San Francisco politics and communities.
- Self-motivated, equally capable of working via "satellite-office" or within a traditional office setting.
- Proficient in Microsoft Word, Excel, Power Point, Outlook, Publisher and ARGUS.

Professional Experience

Mission Housing Development Corporation, San Francisco, CA September 2013 – Present
Executive Director

- Responsible for ensuring the organization's consistent achievement of its mission and financial objectives.
  - Oversee the administration and cultivation of all MHDC assets, programs, services.
  - Represent MHDC with respect to governmental agencies, community organizations, residents, stakeholders, funding partners and the general public.
- Responsible for implementing a positive work environment and culture to attract and retain a qualified and diverse staff.
- Provide leadership in developing program, organizational and financial plans.
- Manage all department directors.
- Maintain working knowledge of significant developments and trends in Affordable Housing.
- Oversee the recruitment, training, supervision, management and employment of all MHDC staff.
- Implement action items developed through MHDC's Strategic Plan.
- Oversee compliance with all MHDC contracts.
- Implement operational controls to ensure adequate funds are available to permit MHDC to carry out its work.
- Ensure MHDC is current in relevant technological fields and training areas.
- Oversee MHDC fund raising efforts.

Mission Housing Development Corporation, San Francisco, CA March 2012 – October 2013
Director of Asset Management

- Responsible for the development and management of 40 mixed-use affordable housing assets located in San Francisco.
- Ensured entire portfolio met applicable regulatory guidelines on a "per-property" basis.
- Supervised employees within Mission Housing as well as on-site property managers located at each site.
- Managed company wide commercial leasing responsibilities.
- Established and cultivated relationships with city officials and departments.
- Reviewed and implemented annual budgets and risk management efforts at each property.
- Reviewed operational, financial, physical and compliance reports to identify areas, patterns and trends, and determined strategies, remedies and risk mitigation to ensure each property performed to its full potential.
- Oversaw and coordinated all development projects.
- Worked with lenders and developers on resyndication, refinance and debt restructuring efforts.
- Oversaw annual grant applications for private and public grants.
- Composed and presented reports during all board meetings.
- Responsible for all site resolution and legal matters.

SAM MOSS
2228 Taylor St. Apt. 2
San Francisco, CA 94133
(415) 350-2024 • Sam.Moss2@gmail.com

WhiteStar Advisors, LLC, San Francisco, CA September 2009 – March 2012
Senior Asset Manager/Senior Property Manager

- Managed approximately 2MM square feet of direct real estate investment assets.
  - 40 separate properties located throughout the United States valued at approximately $1BB.
  - Lead team of real estate professionals both on-site and remotely.
- Responsible for reviewing and implementing annual budgets ($1MM-$3MM annual average) for each individual asset.
- Performed annual value-add and hold/sell analysis on all assets.
- Negotiated and coordinated all new leases and lease renewals.
- Oversaw all new construction and tenant improvement projects (Approximately $5MM total Const. Managed).
- Coordinated new loan and refinance negotiations, including all due diligence work associated with financing direct real estate investments.
- Prepared and presented quarterly client reports.

Swig Equities West, Inc., San Francisco, CA September 2008 - August 2009
Operations Manager/Asset Manager/Leasing Agent

- Established West Coast branch of New York City based company HelmsleySpear, LLC.
  - Assisted two executive and senior vice presidents in the management and leasing of a Class B commercial office building located in San Francisco's financial district.
- Performed all real estate research and assisted in all transactions.
- Composed property reports for the San Francisco area from cross-referencing and verifying multiple real estate databases.
- Assisted IT Director in registering new employees onto Helmsley Spear's network.
- Implemented and managed office filing system and managed all office inventories.

Genuine Title, LLC, Owings Mills, MD October 2005 - July 2008
Conditions Department Supervisor

- Participated in Company start-up which grew from seven to over fifty employees.
  - Lead team of employees (5-10) while managing the Conditions & Underwriting Department
  - Negotiated Judgment and Lien Satisfactions with Borrower, Lender, Taxing Authorities, Legal Counsel and Courts.
  - Trained department to review title, coordinate debt reduction negotiations and obtain lien payoffs and releases to provide lenders with insurable title.
- Responsible for Daily Client servicing
- Provided business consulting for smaller mortgage firms to stimulate their business progress.
- Contacted all new clients to establish a positive relationship and determine their specific business needs.

Education

Bucknell University, Lewisburg, PA August 2000 - May 2004

- Bachelor of Arts
- Major: Political Science
- Minor: Education & Public Policy
  - Varsity Baseball- Division I Program (co-captain, second team all-league)
  - Sigma Chi Fraternity

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OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

August 10, 2016

Angela Calvillo
Clerk of the Board, Board of Supervisors
San Francisco City Hall
1 Carlton B. Goodlett Place
San Francisco, CA 94102

Dear Ms. Calvillo,

Pursuant to Section 3.100(18) of the Charter of the City and County of San Francisco, I hereby make the following appointment:

James Loyce to the Health Commission, assuming the seat formerly held by Belle Taylor-McGhee, for a term ending January 15, 2019.

I am confident that Mr. Loyce, an elector of the City and County, will serve our community well. Attached herein for your reference are his qualifications to serve.

Should you have any questions related to this appointment, please contact my Director of Appointments, Nicole Elliott, at (415) 554-7940.

Sincerely,

Edwin M. Lee
Mayor

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 10 PM 4:49
BY

5

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

James E. Loyce, Jr.
P.O. Box 882943
San Francisco, CA 94188
(415) 577-8682

WORK EXPERIENCE

5/07 – 4/11 Executive Director, Black Coalition on AIDS (BCA)
San Francisco, California

As one of the original founders of San Francisco's first African American AIDS service provider, returned to serve as Chief Executive as agency and AIDS epidemic entered new era. Provided leadership in developing program, organizational and financial plans with the Board of Directors and staff. Implemented and monitored strategic plan. Responsible for government relations, contracting and private fundraising.

Maintained knowledge of significant developments and trends in the field of HIV/AIDS and the impact in the Black Community as well as trends in local, state and federal funding of HIV/AIDS related services. Led the agency in service changes to address the concomitant health issues for African Americans beyond HIV/AIDS.

9/98– 4/07 Deputy Director of Health, Department of Public Health (DPH)
San Francisco, California

Served as the Director of Health's senior representative in multiple forums including public/private health policy and initiatives, budget and finance and strategic planning and HIV /AIDS.

Served as Director of AIDS Programs and acted as Senior Policy and Planning Administrator on HIV/AIDS. Supervised a staff of 160 (including 5 Section Directors) and oversaw $70 million budget. Represented DPH on State and Federal matters pertaining to HIV/AIDS.

Coordinated multiple teams of population specific providers, planners and administrators within the DPH and in collaboration with community advocates, consumers and providers to impact public health indicators/outcomes.

Led Department wide efforts for integration of services between major service delivery systems with budgets of over 200 million. Integration resulted in seamless services for mental health, substance abuse, housing, support services to reduce hospital based care.

1994 – 1998 Chief Executive Officer, AIDS Project Los Angeles
Los Angeles, California

Oversaw the work of the nation's second largest community support organization for persons affected by HIV/AIDS. Provided executive leadership for the management and administration of a $21 million budget and a staff of 230 (serving 6,500 clients). Managed the operation of six divisions: Client Services; Education; Policy and Planning; Development; Communications; and Finance. Managed diverse private sector fundraising base, which supported over 80% of organizational budget through contributions.

Developed and managed execution of federal and state lobbying efforts regarding AIDS and health policy.

Worked closely with the Executive Directors of others AIDS services organization to provide coordination of care for persons affected HIV/AIDS in the metropolitan Los Angeles area, state and nationally.

1991 – 1994 Associate Director, Department of Public Health AIDS Office San Francisco, California
Responsible for inter-governmental relationships with the Board of Supervisors, the Mayor, Health Commission, community-based organizations, and national and local governments. Managed a budget of 50 million and 120 employees Supervised the following branches: Research, Prevention, Health Services, Surveillance, and Financial Services.

Reviewed all grants and ensured program monitoring and evaluations.

1990 – 1991 Director, Multi-Service Center
San Francisco, California
Fulfilled position appointed by Mayor Art Agnos to transition homeless encampment at the Civic Center using a $70 million budget.

Handled contract negotiations and monitored weekly operation of establishing Centers throughout San Francisco. Developed programs to provide health care services to the homeless community.

Worked closely with the Public Works Commission, Health Commission, Human Service Agency, Police Department and Mayor's Office.

1981 – 1990 Assistant Director
County Office of Drug and Alcohol Services
San Francisco, California
Held various positions of progressive responsibility for a staff of 25 which included Program Liaison, Monitoring, Fiscal and Management Information Systems staff. Held position of Assistant Director in final 4 years in office. Developed and implemented an annual plan, ensured contract compliance and evaluation of services provided by community-based organization with whom Agency had contacts.

Reviewed and participated in the writing of grant applications that garnered approximately $20 million in funding. Acted as liaison and staff representative to community groups, Health Commission and Board of Supervisors. Represented San Francisco on statewide and national advisory boards.

1978 – 1981 Counselor, Drinking Driver Program of San Francisco
San Francisco, California

Provided alcohol and drug recovery counseling services

1976 – 1978 Counseling Coordinator, Haight-Ashbury Center for Alcohol Problems San Francisco, California

Designed and implemented outpatient counseling programs for alcohol and drug recovery

EDUCATION

Master of Sciences in Rehabilitation Counseling, 1977
San Diego State University, California

Bachelor of Arts in Sociology, 1974
University of California at San Diego, California

PROFESSIONAL AND COMMUNITY AFFLIATIONS

Found member African American Healing Alliance
Member Board of Directors, Metta Fund
Founding member, Vice President, Congress of African American Organizations
Member, Board of Directors, Transgender Law Center
Member Board of Directors, Hospitality House
Member, Board of Directors, Hunters Point Family
Fellow, Leaderspring non-profit Executive Development
Member, Board of Directors, California Awareness and Treatment Services
Member, Board of Directors, Flowers Heritage Foundation
Member, Board of Directors, California State Court Appointed Special Assistant (CASA)
Board of Directors, National Association of People with AIDS
Member, Board of Directors, National Minority AIDS Council
Member, Board of Directors, AIDS Action Council
Co-chaired Los Angeles Fiscal Committee for the Planning Council
Member of the Los Angeles HIV Commission
Co-chaired San Francisco HIV Planning Council

Subject: FW: STATUS REPORT: Legalization of Existing Dwelling Units
Attachments: Legalization of Units Status Report - May 2016.pdf

From: Hui, Tom (DBI)
Sent: Thursday, June 02, 2016 5:07 PM
To: Breed, London (BOS) <london.breed@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Mar, Eric (BOS) <eric.mar@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>
Cc: Rahaim, John (CPC) <john.rahaim@sfgov.org>; Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: STATUS REPORT: Legalization of Existing Dwelling Units

Honorable Members of the Board of Supervisors:

Please see attached joint DBI/Planning 24-month status report on the legalization of existing dwelling units constructed without permits in San Francisco.

Thank you.

Tom C. Hui, S.E., C.B.O.
Director
許子湯, 局長
City & County of San Francisco
Department of Building Inspection
1660 Mission Street, Sixth Floor
San Francisco CA 94103
415-558-6131 Phone
415-558-6225 Fax
Email: Tom.Hui@sfgov.org
Web: www.sfdbi.org

Subscribe to our DBI e-Newsletter

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Tom C. Hui, S.E., C.B.O.
Director
Department of Building Inspection
1660 Mission Street
San Francisco CA 94103
(415) 558-6088
(415) 558-6041 Fax

John Rahaim
Director
Planning Department
1650 Mission Street, Suite 400
San Francisco CA 94103
(415) 558-6378
(415) 558-6409

DATE: May 26, 2016

TO: San Francisco Board of Supervisors

FROM: DBI Director Tom C. Hui and Planning Director John S. Rahaim

Status Report:
Legalization of existing dwelling units constructed without permits in San Francisco after 24-months of implementation

Ordinance No. 43-14, effective May 17, 2014, amended Planning and Building Codes to allow building owners the opportunity to legalize existing dwelling units constructed without permits. This program is now 24 months' old, with more than 4000 inquiries/expressions of interest. A total of 401 screening forms have been received and 346 building permits filed. A total of 122 permits have been issued and a total of 35 properties have completed the work and the units are now legalized.

Throughout the two-year period, the legalization program received a steady amount of interest, averaging about 40 inquiries a week from counter visits and phone calls. Department of Building Inspection (DBI) and Planning have continued outreach effort such as town halls, community fairs, workshops, as well as through radio and other media interviews with Director Hui. Furthermore, DBI's Information Sheet G-17 Screening Form identifies Planning and Building codes related to legalization, and Information Sheet FS-05 provides fire sprinkler equivalency. Information Sheet G-17 Screening Form serves as an initial review process, which is non-binding and anonymous, to help owners to better understand the code issues and potential costs involved in legalization before filing an official application.

Review time depends upon the scope of work, with the average legalization permit taking about 6 months to approve. Planning's average review time is three and a half months, which includes

Rent Board eviction verification and recordation of a Notice of Special Restrictions against the property. After Planning approves the permit, it is routed to DBI. The average review time within DBI depends upon the total number of required agency reviews. Approximately 95% of the issued permits were subject to approval at Fire, PUC and/or DPW. The average DBI review time is approximately two months. With additional review from the various agencies, the time increases by approximately one and half months. To reduce the timeframe, DBI offers over-the-counter review (OTC) for smaller scopes of work after Planning approval. Planning staff informs applicants of this process after Planning approval to help facilitate a more expeditious review. About 35% of issued permits were reviewed over-the-counter during DBI review period. Of the 344 submitted building permits for the legalization program, 142 permits (40%) have been approved by all applicable review agencies. A total of 122 permits have been issued and 20 permits are waiting for owners' payment and pick up.

Starting September 2015, under Ordinance No.146-15, owners received DBI and Planning plan review fee waivers when applying for the legalization program. Although this incentive did not immediately stimulate more participation, 108 permit applicants have benefited and received the plan review fee waiver. The average DBI plan review fees for a legalization permit are $1500, while Planning's average plan review fees are $2100. The average total permit fee is $5000. With the fee waivers, owners are able to receive a substantial savings in permit fees.

With two full years into the program, a total of 35 properties have completed all requirements and received their Certificates of Final Completion. Of these completed permits, the estimated construction cost ranges from $5,000 to $150,000, depending upon the scope of work. The average construction cost for legalizing a dwelling unit is $50,000. Finally, the voluntary unit legalization program suspended the Notices of Violations (NOV) associated with the illegal units for one year while owners pursued legalization through the program. A total of seven (7) out of the 71 legalization permits with NOVs are now qualified to have their violation removed by completing the legalization program. Effective this year in April, a new Ordinance, No. 33-16, requires applicants with an NOV to file a permit to legalize. Removal of an unauthorized unit may result in a mandatory Conditional Use hearing at the Planning Commission.

This completes our Second Annual Report on the Voluntary Unit Legalization Program.

Thank you.

Tom C. Hui 5/26/16

Tom C. Hui, S.E., C.B.O.
Director
Department of Building Inspection

John Rahaim 6.1.16
John Rahaim
Director
Planning Department

Attachment to the Status Report on
Legalization of Dwelling Units Installed Without a Permit
per Ordinance No. 43-14 for 24-Month Duration

(A) Summary from 5/17/2014 to 5/17/2016:

	Total	Percentage (out of submitted permits)	Comments
Number of enquiries about the program	4023		
Number of screening forms submitted	401		
Number of permits submitted	346		See Table (B & C) for details
Number of permits approved for issuance	142	41.04%	Approval by **all** applicable agencies
Number of permits issued	122	35.26%	20 permits waiting for owner pick up
Number of legalized unit completed	35	10.12%	

(B) Information on submitted permits:

	Total	Percentage	Comments
Number of permits approved by **Planning**	215	62.14%	Planning approvals required before DBI's review
Number of permits approved by **DBI**	157	45.38%	DBI's BLDG & MECH review upon Planning's approval
Number of permits approved by other Departments (**SFFD, PUC, BSM and etc.**)	140	40.46%	Approvals by other city agencies (not applicable to all permits)
Number of permit applicants with Notices of Violation	71	20.52%	
Number of permits withdrawn	8	2.31%	

(C) Permits submitted by District:

	Total	Percentage	Comments
District 1	35	10.12%	
District 2	21	6.07%	
District 3	16	4.62%	
District 4	57	16.47%	
District 5	22	6.36%	
District 6	8	2.31%	
District 7	32	9.25%	
District 8	29	8.67%	
District 9	27	7.80%	
District 10	39	11.27%	
District 11	59	17.05%	

BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 544-5227

MEMORANDUM

Date: August 24, 2016

To: Members, Board of Supervisors

From: Angela Calvillo, Clerk of the Board

Subject: Form 700

This is to inform you that the following individual has submitted a Form 700 Statement:

Carolina Morales – Legislative Aide – Assuming Office

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BOS 11, 8 pages

BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 544-5227

MEMORANDUM

Date: August 17, 2016

To: Honorable Members, Board of Supervisors

From: Angela Calvillo, Clerk of the Board

Subject: Watch Law Requests (USA Patriot ACT)

Chapter 2, Article IV, Section 2.20(f) of the Administrative Code requires the Clerk of the Board of Supervisors to prepare an annual report on all Watch Law (USA Patriot Act) requests received by the Board of Supervisors during the prior fiscal Year.

The Board of Supervisors did not receive any Watch Law requests during Fiscal Year 2015-2016.

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BOS-11, 1 page

BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 544-5227

August 17, 2016

Honorable Edwin Lee
Mayor, City and County of San Francisco
City Hall, Room 200

Honorable Members, Board of Supervisors
Board of Supervisors
City Hall, Room 244

Ben Rosenfield, Controller
City Hall, Room 316

Subject: Adopted Budget for FY 2016-17 and FY 2017-18

I hereby certify, in conformance with San Francisco Charter Section 9.115 and San Francisco Administrative Code Section 3.14, that the funding provided in the adopted budget for Fiscal Year 2016-17 and Fiscal Year 2017-18, as adopted by the Board of Supervisors, is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Angela Calvillo
Clerk of the Board

cc: Melissa Whitehourse, Mayor's Deputy Budget Director
Michelle Allersma, Controller's Office Budget and Analysis Division Director

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BOS-11, COB, Leg Dep.
BOS-Ops, Dep, City Attny
BOS-IT, BOS-Leg, cpage

President, Board of Supervisors
District 5

City and County of San Francisco

LONDON N. BREED

2016 AUG -4 AM 11:56

DATE: August 2, 2016

TO: Angela Calvillo, Clerk of the Board

FROM: President London Breed

SUBJECT: Special Meeting of the Board of Supervisors - August 8, 2016

Please be advised that, as President of the Board of Supervisors, I am calling a Special Meeting of the Board of Supervisors to be scheduled and noticed for Monday, August 8, 2016, at 2:00 p.m. in the Legislative Chamber, Room 250 of City Hall, to consider the following matters, and any duplicated items with similar subject matter:

Unfinished Business

- **160796** Seven-Party Supplement to the 2012 Memorandum of Understanding - Peninsula Corridor Electrification Project

For Adoption Without Committee Reference

- **160908** Urging the San Francisco Legislative Delegation to Amend or Oppose the Proposed "By-Right Housing Approvals" Budget Trailer Bill
- **160883** Final Map 8253 - 2101 and 2155 Webster Street (2460 and 272 Sacramento Street and 2226 V)

Please ensure an agenda is posted within 24 hours of the meeting and notice all necessary media outlets and the general public.

Please let me know if there are any questions.

Sincerely,

London Breed

President London Breed
Board of Supervisors
City and County of San Francisco

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City Hall • 1 Dr. Carlton B. Goodlett Place • San Francisco, California 94102-4689 • (415) 554-7630
Fax (415) 554 - 7634 • TDD/TTY (415) 554-5227 • E-mail: London.Breed@sfgov.org

Bos-11 ; 4pages

BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 544-5227

MEMORANDUM

Date: August 25, 2016

To: Board of Supervisors

From: Angela Calvillo, Clerk of the Board

Subject: Sole Source Contracts

Sunshine Ordinance Section 67.24(e) requires that at the end of each fiscal year each City department provide the Board of Supervisors with a list of all sole source contracts entered into during the past fiscal year.

Attached is the Clerk of the Board's report on the sole source contracts received for Fiscal Year 2015-2016.

The departments' responses are on file in the Communications Page folder in Room 244 of the Office of the Clerk of the Board and on the Board's website (Meeting Information, Communications.)

Attachment

C: Ben Rosenfield, Controller

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Report from City Departments
Sole Source Contracts - Fiscal Year 2015-2016

Page 1

Department	Communications Page Folder	
	Date	Item #
Adult Probation	8/2/16	3
Airport	8/2/16	3
Arts Commission	9/6/16	12
Asian Art Museum	9/6/16	12
Assessor-Recorder	9/6/16	12
Board of Appeals	7/12/16	4
Board of Supervisors	7/12/16	4
Building Inspection	8/2/16	3
Children, Youth & Their Families	7/12/16	4
City Administrator/General Services Agency	8/2/16	3
City Attorney	7/26/16	3
Civil Service	7/12/16	4
Controller	7/12/16	4
District Attorney	7/19/16	16
Economic & Workforce Development – includes Film Commission and Small Business	7/26/16	3
Elections	8/2/16	3
Emergency Management	7/26/16	3
Environment	9/6/16	12
Ethics	9/6/16	12
Fine Arts Museums	9/6/16	12
Fire	9/6/16	12
First Five SF Children & Family Commission	9/6/16	12
Health Service System	7/19/16	16
Human Resources	7/19/16	16
Human Rights	9/6/16	12
Human Services	9/6/16	12
Juvenile Probation	7/26/16	3
Law Library	9/6/16	12
Mayor's Office	9/6/16	12
Mayor's Office of Community Development & Housing	7/12/16	4
Mayor's Office on Disability	7/26/16	3
Municipal Transportation Authority	7/26/16	3
Office of Citizen Complaints	9/6/16	12
Planning	7/12/16	4
Police	7/12/16	4
Port	8/2/16	3
Public Defender	7/12/16	4
Public Health	7/12/16	4
Public Library	7/19/16	16
Public Utilities Commission	9/6/16	12
Public Works	8/2/16	3
Recreation & Park	9/6/16	12

Residential Rent Stabilization & Arbitration (Rent Board)	7/26/16	3
Report from City Departments Sole Source Contracts - Fiscal Year 2015-2016 **Page 2**		
Retirement	7/19/16	16
Sheriff	7/19/16	16
Status of Women	7/19/16	16
Technology	9/6/16	12
Treasurer-Tax Collector	8/2/16	3
War Memorial & Performing Arts	7/19/16	16

September 6, 2016 – Communications Page

From the Clerk of the Board, the following departments have submitted their reports regarding Sole Source Contracts for FY2015-2016:

Asian Art Museum
Assessor-Recorder
Arts Commission
Fine Arts Museums
First 5 SF Children & Family Commission
Department of Environment
Ethics Commission
Fire Department
Human Services Agency
Law Library
Mayor's Office
Recreation and Park
SFPUC
Department of Technology

From: Laura Furney Hathhorn <lhathhorn@asianart.org>
Sent: Thursday, August 11, 2016 11:41 AM
To: Gosiengfiao, Rachel (BOS)
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required
Attachments: C16-013 sole source contracts.docx

Dear Rachel,

Thank you for your email. Attached is the resolution regarding Sole Source Contracts that was passed by the Asian Art Commission on June 20, 2016:

Thank you,
Laura

Laura Hathhorn
Commission & Foundation Office

Asian Art Museum
Chong-Moon Lee Center for Asian Art & Culture
200 Larkin Street
San Francisco, CA 94102
ww.asianart.org

T: 415.581.3753
F: 415-581-4701
lhathhorn@asianart.org

Asian
CELEBRATING 50 YEARS
1966 - 2016

From: Gosiengfiao, Rachel (BOS) [mailto:rachel.gosiengfiao@sfgov.org]
Sent: Thursday, August 11, 2016 11:18 AM
To: Laura Furney Hathhorn <lhathhorn@asianart.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hi, Laura,

Please see the message below:

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, August 11, 2016 11:14 AM
To: Xu, Jay (MYR) <jxu@asianart.org>; Tooke, Daphne (MYR) <dtooke@asianart.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hello,

I'm following up a Sole Source Response from the Asian Art Museum which was due by July 22, 2016. Please update me with a response. Thank you.

ASIAN ART COMMISSION

RESOLUTION C16-013

In Compliance with Sections 67.24(e) and 67.29-2 of the Sunshine Ordinance as Amended by Proposition G on November 2, 1999, the Asian Art Commission Hereby Acknowledges that No Sole Source Contracts were entered into During the Period of July 1, 2015 through June 30, 2016, and by Adoption of this Resolution, Hereby Posts Said Information on the Asian Art Museum's Website at www.asianart.org

WHEREAS, Section 67.24(e) of the Sunshine Ordinance requires that each City department provide the Board of Supervisors with a list of all sole source contracts entered into during the past fiscal year; and

WHEREAS, Section 67.29-2 of the Sunshine Ordinance encourages posting of the information on the web; now, therefore, be it

RESOLVED, That the Asian Art Commission hereby acknowledges that no sole source contracts were entered into during the period of July 1, 2015 through June 30, 2016, and by adoption of this resolution, said information shall be forwarded to the Board of Supervisors and posted on the Asian Art Museum's website at www.asianart.org.

June 20, 2016

From: Jacques, Simone (ASR)
Sent: Thursday, August 11, 2016 5:29 PM
To: Board of Supervisors, (BOS)
Cc: Po, Vivian (ASR)
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required
Attachments: ASR FY15-16 Sole Source Contracts Memo-8-11.pdf

Attached please find the sole source contracts memo for the Office of the Assessor-Recorder.

Thank you,

Simone Jacques
Budget and Finance Director
Office of the Assessor-Recorder
Phone: (415) 554-5279

"With integrity we work together to build a better San Francisco through superior customer service, fair property taxation and the preservation of public records."

From: Po, Vivian (ASR)
Sent: Thursday, August 11, 2016 12:29 PM
To: Jacques, Simone (ASR) <simone.jacques@sfgov.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hi Simone,

I want to see if this is in your radar. I checked my inbox but I did not received the original email regarding the request. Thanks a lot.

Vivian

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, August 11, 2016 11:11 AM
To: Po, Vivian (ASR) <vivian.po@sfgov.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hi, Vivian,

I'm following up a Sole Source Response which was due by July 22, 2016. Please update me with a response. Thank you.

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

CARMEN CHU
ASSESSOR-RECORDER

SAN FRANCISCO
OFFICE OF THE ASSESSOR-RECORDER

MEMORANDUM

TO: Angela Calvillo, Clerk of the Board

FROM: Simone Jacques, Budget and Finance Director

DATE: August 11, 2016

SUBJECT: Sole Source Contracts for Fiscal Year 2015-2016

Pursuant to Sunshine Ordinance Section 67.24(e) that requires that at the end of each fiscal year each City Department provide the Board of Supervisors with a list of all sole source contracts entered into during the past fiscal year. The Office of the Assessor-Recorder did not enter into any new sole source contracts during FY 2015-16. Attached, please find our list of existing sole source contracts.

Attachment: ASR Sole Source Contracts FY15-16.xls

City Hall Office: 1 Dr. Carlton B. Goodlett Place
Room 190, San Francisco, CA 94102-4698
Tel: (415) 554-5596 Fax: (415) 554-7151
www.sfassessor.org
e-mail: assessor@sfgov.org

Office of the Assessor-Recorder - List of Sole Source Contracts, July 2016

Vendor	Contract Term	FY15-16 Annual Not to Exceed Contract Amount	Reason for Sole Source
ATPac	2011-2020	$135,316	specialized software
BMI Imaging Systems, Inc.	2013-2017	$20,100	specialized software
Easy Access, Inc.	2013-2018	$107,979	specialized software and maintenance

From: Quan, Kevin (ART)
Sent: Friday, July 08, 2016 1:21 PM
To: Board of Supervisors, (BOS)
Cc: DeCaigny, Tom (ART); Krell, Rebekah (ART)
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required
Attachments: ART Sole Source FY 15-16.xls

Please see attached the ART response. Thank you.

Please feel free to contact me if you have any questions. Thank you.

PLEASE NOTE THAT WE HAVE MOVED RECENTLY AND SOME OF OUR CONTACT INFORMATION HAS CHANGED.

Sincerely,

Kevin R. Quan

Accounting and Finance Manager
San Francisco Arts Commission
401 Van Ness Avenue, Suite 327
San Francisco, CA 94102-4570
T: 415-252-2230 **F**: 415-934-1022
sfartscommission.org

E-newsletter | Facebook | Twitter | YouTube | Flickr

	Arts Commission Sole Source Contracts for FY 15-16	Vendor Name	Vendor Number	Term Contract Amount	Purchasing Type	Purchasing Authority	Fiscal Year	Total Encumbered Amount	Total Paid	Balance	Rea
1	**DPAR16000157**	Douglas Hollis	09353	$ 333,373.00	XP	Profserv-Nos	FY15-16	$ 333,373.00	$ -	$ 333,373.00	The original artist on contract pass artist's surviving spouse is named complete the project should the or incapacitated.
2	**DPAR16000136**	Data Arts	49908	$ 40,375.00	PC	21.30	FY15-16	$ 40,375.00	$ (40,375.00)	$ -	SF Admin Code Sec.21.30. Softw Finance, and Equiopment Maninte
2	**POAR16000021**	Gallery Systems - Digitial Arts & Science	49908	$ 6,000.00	PO	21.30	FY15-16	$ 6,000.00	$ (6,000.00)	$ -	SF Admin Code Sec.21.30. Softw Finance, and Equiopment Maninte

krq-7/6/16

From: Drain, Kahala (CFC) (CHF) (CFC)
Sent: Friday, August 12, 2016 10:34 AM
To: Board of Supervisors, (BOS)
Cc: Wang, Wei-min (CFC) (CHF) (CFC)
Subject: FW: Sole Source

Greetings,

Sorry for the long silence. This email got lost in the clutter mail of the previous Executive Director of Children and Families Commission. Laurel Kloomok retired on July 29th and perhaps got lost in her transition.

Please excuse the tardiness.

Below your will find the a list of all the existing sole source contracts, including those entered into during Fiscal Year 2015- 2016. The list is available for inspection and will be posted on the Children and Families Commission website.

Please contact me if you need any additional information.

Kidnly,

Kahala Drain
415-934-4849

From: Paltao-Morales, Marialuz (ADM)
Sent: Friday, August 05, 2016 9:46 AM
To: Drain, Kahala (CFC) (CHF) (CFC) <kahala.drain@first5sf.org>
Subject: RE: Sole Source

Hi Kahala, please see below, thanks –

CFC - FY14/FY15 Contracts

BP No.	Amount	Vendor	SS Waiver
BPCI14000001	$ 542,266.00	Raising a Reader	n/a , grant
BPCI14000002	389,100.00	Parents for Public Schools	n/a , grant
BPCI14000004	28,835.00	Judith Sherman	n/a, bid
BPCI14000005	562,879.00	Prevent Child Abuse	n/a , grant
BPCI14000006	1,500,000.00	Regents of the Univ of CA	n/a , grant
BPCI14000008	23,888.00	Ricoh USA	term contract
BPCI14000010	48,362.10	First 5 Contra Costa	n/a , grant
BPCI14000011	25,000.00	Regents of the Univ of CA	n/a , grant
BPCI14000012	9,750,754.00	SF Unified School Dist	n/a , grant
BPCI14000013	29,232.00	Mission Analytics	n/a, bid
BPCI14000014	50,000.00	Velexi Corp	n/a, bid
BPCI15000001	24,700.00	Public Profit LLC	n/a, bid
BPCI15000002	217,900.00	Applied Survey Research	n/a, bid
BPCI15000003	49,968.00	CA Pacific Medical Center	n/a , grant
BPCI15000004	70,000.00	Moore Iacofano Goltsman	n/a, bid
BPCI15000005	19,338.00	Bracken Communications	n/a, bid
BPCI16000001	27,847,805.29	Children's Council of SF	n/a , grant
BPCI16000002	200,000.00	Cityspan Technologies	w/ ss waiver
BPCI16000003	668,463.00	Bay Area Community Resources	n/a , grant
BPCI16000005	75,000.00	First 5 Sta Clara	w/ ss waiver
BPCI16000006	1,115,298.00	SF Unified School District	n/a , grant
BPCI17000001	315,000.00	Macias Gini O'Connell	n/a, bid
BPCI17000002	4,549,871.00	Children's Council of SF	n/a , grant

Malou P. Morales
GSA – Accounting
Rm 352, SF City Hall
☎: (415) 554-6738
Fax # (415) 554-6156

From: Drain, Kahala (CFC) (CHF) (CFC)
Sent: Tuesday, August 02, 2016 11:23 AM
To: Paltao-Morales, Marialuz (ADM) <marialuz.paltao-morales@sfgov.org>
Subject: Sole Source

Hello Malou,

In the past you were able to generate a report for me a list of CFC FY 2015/16 Sole Source Waivers. Would you be so kind and reprint me a list of Sole Source waivers that were submitted and approved by OCA.

Let me know if you have any questions.

Kahala Drain
Administrative Coordinator
1390 Market Street, Suite 318 TEL: 415-934-4849
San Francisco, CA 94102 FAX: 415-565-0494
www.First5sf.org, Facebook and Twitter

From: Salem, Joseph (ENV)
Sent: Tuesday, August 16, 2016 1:16 PM
To: Board of Supervisors, (BOS)
Cc: Kass, Jennifer (ENV); Brown, Mark (ENV)
Subject: 2015- 2016 Sole Source Contracts Memo - Department of the Environment

This email serves as a response to the request for Sole Source contracts for fiscal year 2015-16. The Department of the Environment did not enter into any Sole Source contracts in fiscal year 2015-16.

Thank you,

Joe Salem
Program Manager, Finance and Administration
San Francisco Department of the Environment
1455 Market Street, 12th Floor, San Francisco, CA 94103
Joseph.Salem@sfgov.org T: (415) 355-3721

SF Environment

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Please consider the environment before printing this email.

From: Thompson, Pamela (OCC)
Sent: Thursday, August 11, 2016 11:18 AM
To: Gosiengfiao, Rachel (BOS)
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required

My apologies. We do not have any sole source contracts.

Thanks,

Pamela Thompson
Executive Assistant
Office of Citizen Complaints
25 Van Ness Avenue, Suite 700
San Francisco, CA 94102
415-241-7721

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, August 11, 2016 11:15 AM
To: Thompson, Pamela (OCC) <pamela.thompson@sfgov.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hello Pamela,

I'm following up a Sole Source Response which was due by July 22, 2016. Please update me with a response. Thank you.

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

Complete a Board of Supervisors Customer Service Satisfaction form by clicking
http://www.sfbos.org/index.aspx?page=104

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

From: Pelham, LeeAnn (ETH)
Sent: Wednesday, August 17, 2016 3:14 PM
To: Board of Supervisors, (BOS)
Subject: Sole Source Contract - Updated Response with Additional Detail

Good Afternoon,

This is an updated response to the email provided earlier today regarding sole source contracts at the Ethics Commission.

The Ethics Commission did not enter into any sole source contracts during FY15-16.

The Ethics Commission has the following existing sole source contract with Netfile, Inc. for its existing online filing systems:

Amendment Date: 9/16/13
Contractor: Netfile, Inc.
Term: 10/31/10-9/30/18
Contract Amount Not to Exceed: $949,500

Thank you.

LeeAnn Pelham

LeeAnn Pelham
Executive Director
San Francisco Ethics Commission
25 Van Ness Avenue, Suite 220
San Francisco, CA 94102
415.252.3100
leeann.pelham@sfgov.org
sfethics.org

From: Pelham, LeeAnn (ETH)
Sent: Wednesday, August 17, 2016 1:17 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required

Good Morning,

The Ethics Commission did not enter into any sole source contracts during FY15-16.

The Ethics Commission has one existing sole source contract with Netfile for its existing online filing systems.

Thank you.

LeeAnn Pelham

LeeAnn Pelham
Executive Director
San Francisco Ethics Commission

25 Van Ness Avenue, Suite 220
San Francisco, CA 94102
415.252.3100
leeann.pelham@sfgov.org
sfethics.org

From: Board of Supervisors, (BOS)
Sent: Thursday, August 11, 2016 1:09 PM
To: Pelham, LeeAnn (ETH) <leeann.pelham@sfgov.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Good afternoon, Ms. Pelham,

I'm following up a Sole Source Response from the Ethics Commission which was due by July 22, 2016. Please update me with a response. Thank you.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

From: Megan Bourne <MBourne@famsf.org>
Sent: Friday, August 26, 2016 4:00 PM
To: Gosiengfiao, Rachel (BOS)
Cc: Benefield, Richard (MYR); Sabri Ozun; Patty Lacson; Hu, Ellen (FAM); ccastillo@famsf.org
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required
Attachments: FAMSF City Sole Source Contracts FY 2015-2016.xlsx

Dear Rachel,

I am so sorry for the delay in getting this data to you. Please see the attached list of FAMSF Sole Source contracts for FY 2015-16. Please let me know if you require any further information or documentation.

Kind regards,
Megan

Megan Bourne
Executive Secretary to the Board of Trustees

Fine Arts Museums of San Francisco
de Young | Legion of Honor
Golden Gate Park | 50 Hagiwara Tea Garden Drive | San Francisco, CA 94118
p 415.750.3669 | c 415.260.0217
mbourne@famsf.org | famsf.org

From: Gosiengfiao, Rachel (BOS) [mailto:rachel.gosiengfiao@sfgov.org]
Sent: Friday, August 26, 2016 8:21 AM
To: Megan Bourne
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Good morning, Megan,

I sent this email to Richard Benefield, we would like to close up the report. Can you please let me know by 5 p.m. today? Thank you.

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, August 25, 2016 3:38 PM
To: Benefield, Richard (MYR) <rbenefield@famsf.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Good afternoon, Richard,

I'm following up a Sole Source Response which was due by July 22, 2016. Please update me with a response. Thank you.

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

Fine Arts Museums **FY 2016-2017**

035 - Other Current Expenses

Engineering Department

City Budget Request	**FY2014-15**	**FY2015-16**	**Notes**
deYoung			
Superior Sprinkler Standpipe and Fire pump contract	9,478.00	9,478.00	Full year maintenance contract
Superior Sprinkler Standpipe and fire pump repairs	8,400.00	8,400.00	As needed
Superior 5 Year Sprinkler Standpipe service and repair			Is a required 5 year inspection
Red Hawk Testing and inspection contract	22,088.00	22,088.00	Full year maintenance contract
Red Hawk Fire alarm system repairs	7,000.00	8,000.00	As needed
Red Hawk Fire Alarm Monitoring contract	500.00	500.00	Full year maintenance contract
Otis elevator service contract	53,470.00	56,390.00	Full year maintenance contract
Elevator repairs	10,000.00	20,000.00	As needed
RFI	29,189.00	29,189.00	Full year maintenance contract
EMCOR Humidifier Service	13,000.00	13,000.00	changed RODI service to EMCOR Humidifier Service for 16-17
Pacific Coast Trane HVAC Control Service Contract	27,624.00	30,000.00	Full year maintenance contract
Pacific Coast Trane Chillers	10,896.00	11,668.00	Full year maintenance contract
Subtotal	$ 191,645.00	$ 208,713.00	
CPLH			
Red Hawk Testing and inspection contract	3,850.00	3,850.00	Full year maintenance contract
Red Hawk Fire alarm system repairs	2,000.00	2,000.00	As needed, new system parts inventory
Red Hawk Fire Alarm Monitoring contract	500.00	500.00	Full year maintenance contract
Superior Sprinkler Standpipe and fire pump repairs	6,800.00	6,800.00	As needed
Superior Sprinkler Standpipe and fire pump contract	4,380.00	4,380.00	Full year maintenance contract
Superior Sprinkler fire pump controller replacement		40,000.00	one time replacement cost from 14-15 removed

Otis elevator service contract	11,340.00	11,340.00	Full year maintenance contract
Otis elevator repairs	4,000.00	4,000.00	As needed
RFI	29,189.00	29,189.00	Full year maintenance contract
Hills Pool service	9,300.00	19,980.00	Full year maintenance contract
Pool repairs	2,300.00	4,300.00	As needed
Pacific Coast Trane	9,160.00	9,812.00	Full year maintenance contract
Pacific Coast Trane HVAC Control Service Contract	6,906.00	12,000.00	Full year maintenance contract
Subtotal	$ 89,725.00	$ 148,151.00	
	$ 281,370.00	$ 356,864.00	

From: Alves, Kelly (FIR)
Sent: Thursday, August 11, 2016 5:18 PM
To: Board of Supervisors, (BOS)
Cc: Hayes-White, Joanne (FIR); Corso, Mark
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required
Attachments: Sole Source Contract Report July 2016.pdf

Good Afternoon,

Our apologies for not forwarding this letter sooner.

Please see the Fire Department's response.

Kind regards,

Kelly Alves
Office of the Chief of Department
San Francisco Fire Department
698 Second Street
San Francisco, CA 94107
Phone: 415.558.3401 / Fax: 415.558.3407 / www.sf-fire.org

From: Board of Supervisors, (BOS)
Sent: Thursday, August 11, 2016 11:22 AM
To: Hayes-White, Joanne (FIR) <joanne.hayes-white@sfgov.org>; Alves, Kelly (FIR) <kelly.alves@sfgov.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hello,

I'm following up a Sole Source Response from the Fire Department, which was due by July 22, 2016. Please update me with a response. Thank you.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

Complete a Board of Supervisors Customer Service Satisfaction form by clicking
http://www.sfbos.org/index.aspx?page=104

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

JOANNE HAYES-WHITE
CHIEF OF DEPARTMENT

EDWIN M. LEE
MAYOR

SAN FRANCISCO FIRE DEPARTMENT

CITY AND COUNTY OF SAN FRANCISCO

July 22, 2016

Angela Calvillo
Clerk of the Board
Board of Supervisors
Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Dear Ms. Calvillo:

As required by Sunshine Ordinance Section 67.24(e), the San Francisco Fire Department is providing the following information on its sole source contracts from FY15-16:

Term	Vendor	Amount	Reason
3 years	Kidde Fire Trainers, Inc.	$99,000	Only vendor qualified to perform maintenance and repair of Department's Fire Simulator.
4 years	The Regents of the University of California	$1,750,000	Contract covers Medical Director positions for the Fire Department and the Department of Emergency Management. Contract is with UCSF so that the medical directors are also emergency room physicians at SF General Hospital.
2 years	Strategic Aid Partners, Inc.	$95,000	Specialized training for first responders
3 years	Jensen Maritime Consultants, Inc.	$875,000	Construction Management for Department's fire boat

Sincerely,

Joanne Hayes-White
Chief of Department

From: Ballard, Krista [HSA]
Sent: Thursday, August 11, 2016 4:12 PM
To: Board of Supervisors, (BOS)
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required
Attachments: Sole Source Memo FY 15-16.xlsx; Sole Source Memo FY 15-16 HSA.pdf

Hello,

Please see attached for the list of Sole Source Contracts for HSA for Fiscal Year 2015 – 2016. Our contracts team thought this had been sent already; apologies for the delay.

Thank you,

Krista Ballard
Assistant to Trent Rhorer, Executive Director
City & County of San Francisco – Human Services Agency

170 Otis Street, 8th Floor, San Francisco, CA 94103
Office: (415) 557-6540 | Cell: (415) 755-0251 | E-mail: krista.ballard@sfgov.org

From: Board of Supervisors, (BOS)
Sent: Thursday, August 11, 2016 11:53 AM
To: Ballard, Krista [HSA]
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hello, Krista,

I'm following up a Sole Source Response from the Human Services Agency which was due by July 22, 2016. Please update me with a response. Thank you.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

Agency	Contract	Solicitation T
CALIFORNIA STATE UNIVERSITY-FRESNO FOUNDATION	CCTA-BAA LCSW Group	sole source
CALIFORNIA STATE UNIVERSITY-FRESNO FOUNDATION	CCTA-BAA Child Welfare Staff Training	sole source
CALIFORNIA STATE UNIVERSITY-FRESNO FOUNDATION	CCTA-BAA Gomez & PQCR	sole source
CALIFORNIA STATE UNIVERSITY-FRESNO FOUNDATION	CCTA-BAA Parenting for Permanency College	sole source
CAREACCESS OF THE SILICON VALLEY	REVA Renewal	sole source
CENTER ON JUVENILE AND CRIMINAL JUSTICE	Cameo House	sole source
CHAPIN HALL AT THE UNIVERSITY OF CHICAGO	Rapid Support & Housing for Families	sole source
CHAPIN HALL AT THE UNIVERSITY OF CHICAGO	Performance-Based Contracting Initiative	sole source
CHILD AND FAMILY POLICY INSTITUTE OF CALIFORNIA	CalWORKs Strategic Initiative	sole source
CITYSPAN TECHNOLOGIES	CARBON Development	sole source
COMPASS FAMILY SERVICES	Clara House	sole source
EDGEWOOD CENTER FOR CHILDREN AND FAMILIES	Child Protection Center (CPC)	sole source
EPISCOPAL COMMUNITY SVCS OF S F INC	Vocational and Employment Services 14-17	sole source
EXEMPLAR HUMAN SERVICES, LLC	Consulting and Reporting Svcs for the CW Program	sole source
FISCAL EXPERTS	Time study buddy Renewal	sole source
HOMELESS PRENATAL PROGRAM	Rapid Support and Housing for Families	sole source
INTELEGY	IHSS Call Center Consulting	sole source
K TO COLLEGE	Basic Needs Assistance for Kids Renewal	sole source
LARKIN STREET YOUTH CENTER	Preventive Services	sole source
LARKIN STREET YOUTH CENTER	G-House	sole source
LEAH'S PANTRY	SNAP-Ed Innovative Pilot Project Renewal	sole source
NATIONAL COUNCIL ON CRIME & DELINQUENCY	FCS SafeMeasures database subscription & Ad hoc reporting	sole source
NATIONAL COUNCIL ON CRIME & DELINQUENCY	DAAS - Structured Decision Making tool	sole source
PANORAMIC SOFTWARE INC	Licensing Agreement- IT Renewal	sole source
PUBLIC CONSULTING GROUP INC	Rapid Support and Housing for Families	sole source
REGENTS UNIV OF CALIF / UNIV CALIF S F	Rapid Support & Housing for Families	sole source
SAN FRANCISCO CHILD ABUSE PREVENTION CTR	Child Advocacy Center (Ancillary Services)	sole source
SAN FRANCISCO CHILD ABUSE PREVENTION CTR	CSEC MDT Pilot	sole source
SAN FRANCISCO CHILD ABUSE PREVENTION CTR	Mandated Reporter Training & Intervention Services	sole source
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	Work Study Program- CalWORKS	sole source
SAN FRANCISCO FOOD BANK	DHS-03 Pantry Food Assistance (PFA)	sole source
SAN FRANCISCO FOOD BANK	DAAS-02 Brown Bag (BB)	sole source
SAN FRANCISCO FOOD BANK	DAAS-04 Groceries for Seniors (GFS)	sole source
SAN FRANCISCO FOOD BANK	DAAS-05 Home Delivered Groceries (MOW/SHE)	sole source
SAN FRANCISCO FOOD BANK	DAAS-01 SRO Food Assistance (SRO)	sole source

From: Bell, Marcia (LLB)
Sent: Friday, August 26, 2016 10:31 AM
To: Gosiengfiao, Rachel (BOS); Board of Supervisors, (BOS)
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required

The law library did not enter into any sole source contracts in FY 2015-16.

Marcia R. Bell, Director
San Franciso Law Library
1145 Market Street, 4th Fl.
San Francisco, CA 94103
marcia.bell@sfgov.org
415-554-1792 (direct)
www.sflawlibrary.org
https://www.facebook.com/sflawlibrary
Twitter: @sflawlibrary

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, August 25, 2016 2:43 PM
To: Bell, Marcia (LLB)
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hi, Marcia,

I'm following up a Sole Source Response which was due by July 22, 2016. Please update me with a response. Thank you.

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

From: Jacobson, Caitlin (MYR)
Sent: Monday, August 15, 2016 10:22 AM
To: Board of Supervisors, (BOS)
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required

Hello,
Apologies for the late response, as there was a change in staff and this is the first time I have seen this request. The Mayor's Office doesn't have any submissions other than MOHCD, which responded separately.

Thank you.

Caitlin Jacobson
Special Assistant to Mayor Lee
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA
Tel: 415.554.6910

From: Board of Supervisors, (BOS)
Sent: Thursday, August 11, 2016 11:38 AM
To: Jacobson, Caitlin (MYR) <caitlin.jacobson@sfgov.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hello, Caitlin,

I'm following up a Sole Source Response from the Mayor's Office which was due by July 22, 2016. Please update me with a response. Thank you.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

From: Board of Supervisors, (BOS)
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required
Attachments: bos15-16solesource.pdf

From: McFadden, Sean (REC)
Sent: Friday, July 29, 2016 4:45 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Webster, Bridget (REC) <bridget.webster@sfgov.org>
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required

Sean McFadden
Manager, Purchasing and Contract Administration

San Francisco Recreation and Park Department | City & County of San Francisco
McLaren Lodge in Golden Gate Park | 501 Stanyan Street | San Francisco, CA | 94117

(415) 831-2779 | sean.mcfadden@sfgov.org

Visit us at sfrecpark.org
Like us on Facebook
Follow us on Twitter
Watch us on sfRecParkTV
Sign up for our e-News

From: Board of Supervisors, (BOS)
Sent: Thursday, July 28, 2016 4:46 PM
To: McFadden, Sean (REC) <sean.mcfadden@sfgov.org>
Subject: FW: 2015- 2016 Sole Source Contracts Memo - Response Required

Hello Sean,

Just a friendly reminder to submit the sole source report for the Recreation and Park Department. Thank you.

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

Complete a Board of Supervisors Customer Service Satisfaction form by clicking
http://www.sfbos.org/index.aspx?page=104

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:16 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

FY15-16 Sole Source Log
Recreation and Park Department

Description	Term	Vendor	Total $	Reason
Golden Gate Park Band	1 year/renewal	Golden Gate Park Band	$ 80,000.00	The Golden Gate Park Band has been playing free public concerts on Sundays in Golden Gate Park continuously since September of 1882. This contract is renewed annually.
Active Net Software License / Maintenance	2 year/renewal (Current Year 1)	The Active Network	$ 56,000.00	Proprietary CLASS software for recreation programs. Modified: Additional licenses.
Geneva Car Barn	2 years (Current Year 2)	Aidlin Darling	$ 837,863.00	Design Services for Geneva Car Barn project.
900 Innes	4 years (Current Year 2)	Trust for Public Land	$ 533,165.00	Site Analysis / Environmental Planning
SF Marina East Harbor Sedimaent Remediation	2 years (Current Year 1)	Leidos, Inc	$ 642,547.00	Remediation engineering services at SF Marina East harbor (PG&E)

Bos-11, cpage

San Francisco
Water Power Sewer
Services of the San Francisco Public Utilities Commission

Contract Administration Bureau
525 Golden Gate Avenue, 8th Floor
San Francisco, CA 94102
T 415.551.4603
F 415.554.3225
TTY 415.554.3488

August 12, 2016

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 15 AM 9:36

Ms. Angela Calvillo
Clerk of the Board of Supervisors
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place
Room 244
San Francisco, CA 94102

Dear Ms. Calvillo:

Sunshine Ordinance § 67.24(e) requires that at the end of each fiscal year City departments shall provide the Board of Supervisors with a list of all sole source contracts entered into during the past fiscal year. In response to this reporting requirement, enclosed please find the sole source contracts that the San Francisco Public Utilities Commission (SFPUC) executed during FY 2015-2016.

The enclosed spreadsheet includes all professional service and construction contracts and details the relevant information for each contract and/or amendment, including: term, vendor, amount, and sole source justification.

If you require additional information, please do not hesitate to contact me at 415-551-4788.

Sincerely,

Alaric Degrafinried
Director, Contracts Administration Bureau

Enclosure: List of Sole Source Contracts

Edwin M. Lee
Mayor

Francesca Vietor
President

Anson Moran
Vice President

Ann Moller Caen
Commissioner

Vince Courtney
Commissioner

Ike Kwon
Commissioner

Harlan L. Kelly, Jr.
General Manager

SFPUC Sole Source Contracts - FY 15/16

Construction

Contract#	Title	Term	Vendor	Amount	Reason
-	-	-	-	-	-

Professional Services

Contract#	Title	Term	Vendor	Amount	Reason
CS-1009	Equipment and Software Maintenance Agreement	07/01/2015-06/30/2017	CH2M Hill	$200,000	The SFPUC required the services of CH2M Hill because of their specialized skills, familiarity, and expertise with our On-line Water Quality Monitoring systems. Moreover, CH2M Hill assisted with the original development and integration of these units and is familiar with their operation.
CS-1014	Agreement for Phase III Installation of Automated Water Meters	03/15/2016-11/30/2017	Grid One Solutions	$3,000,000	The SFPUC sought a sole source waiver so Grid One, the incumbant contractor, could complete Phase III of the Automated Water Meter Program (AWMP).
CS-1015	Slip Joint	02/01/2015-12/31/2015	Mohr Engineering	$156,500	The SFPUC sought a sole source waiver so Mohr Engineering Division could provide the slip joint for the Seismic Upgrade of Bay Division Pipeline (BDPL) Nos. 3 and 4 at the Hayward Fault Project. After much research, SFPUC staff concluded that Mohr Engineering Division was one of the very few companies that are qualified for the design, fabrication and testing of such a specialized and unique unit and, based on our research, was the only firm qualified and responsive to our requests to supply the slip joint.
CS-1024	Technical Support for Alameda Creek Watershed Hydrological Model Development	11/15/2015-10/31/2017	United States Geological Survey	$50,000	The SFPUC needed a hydrological model for the Alameda Creek watershed and the technical support could only be provided by the primary investigator at the United Sates Geological Survey (USGS) who built, and is intimately familiar with, the GSFLOW model that will be used for the work.
CS-1036	SSIP Level of Service Advisory Services	10/01/2015-10/01/2017	Anthony Irons	$50,000	The SFPUC required the assistance of a technical advisor to provide independent technical advice to the SFPUC Sewer System Improvement Program (SSIP) project team during planning, design and implementation of SSIP. It was determined that Tony Irons has extensive expertise and an intimate knowledge of the SFPUC and its Wastewater Enterprise that is unique given his previous background as the SFPUC's Assistant General Manager for Infrastructure.

From: Gines, Jolie (TIS)
Sent: Friday, July 22, 2016 5:06 PM
To: Board of Supervisors, (BOS); Gosiengfiao, Rachel (BOS)
Cc: Xie, Hao (TIS)
Subject: DT BOS SSW Report
Attachments: DT BOS SSW Report FY15-16 July 21 2016.xlsx

Hi Rachel,

DT's report of the SSW issued in FY15-16 is attached.

Please do let me know if you require additional information and if you have any further questions.

Thank You,
Jolie

Jolie Gines
Principal Administrative Analyst
Department of Technology
City and County of San Francisco

*Desk: 415 581 3974 | Cell: 415 583 5603 | jolie.gines@sfgov.org| sfgov.org/dt/*City Enterprise Agreements
One South Van Ness Avenue, 2nd Floor| Cube number 2300| San Francisco CA 94103

Board of Supervisors

Sole Source Contracts for Fiscal Year 2015-2016

for

Department of Technology

Term	Vendor	Amount	Reason-Sole Source Waiver requests for Propriety Software or Equipment to the respective vendors.
3/3/16 to 6/3/16	Acoustic Technology Inc.	$ 52,011.29	Outdoor Public Warning system Speakers, software upgrade, relocation of Candlestick Siren and 120VAC primary charge.
3/1/16 to 6/30/18	Computer Associates	$ 297,534.00	Annual license and software renewal for software products that run on the City's Mainframe.
2/24/2016 to 02/23/2017	Chicago-Soft	$ 7,991.00	Software license renewal and upgrade fee for software product that assists system and application programmers, operations and production control in identifying and trouble shooting production and development mainframe problems by providing on line database of all vendor software messages it is the only product of its kind for this platform.
10/15/15 to 10/15/16	DLT Solutions	$ 12,628.80	Annual Software license and maintenance renewal for Toad DBA Suite, SQL server and Spotlight on SQL Server.
4/5/15 to 4/4/16	EMC Corporation	$ 26,620.00	Equipment Maintenance to support the Data Domain for the Mainframe at 200 Paul.
5/1/16 to 4/30/17	EMC Corporation	$ 100,430.66	Equipment Maintenance to support the Commvault back-up solution for the Mainframe at 200 Paul.
10/28/15 to 10/28/16	GlobalScape, Inc.	$ 17,639.90	Purchase of additional developmental licenses
10/1/15 to 9/30/16	Hewlett-Packard	$ 53,879.28	License and maintenance renewal for HP OpenView (Peregrine) software.
7/1/15 to 6/30/16	IBM	$ 465,729.87	Maintenance Renewal for IBM software for the Mainframe at 200 Paul. Systems on the mainframe include the City's Payroll, FAMIS, Property, Business Tax and the Retirement system.
4/2/16 to 4/1/17	IBM	$ 204,520.15	This is the renewal of the hardware and software maintenance for the IBM City Lotus Notes email.
10/9/15 to 10/31/15	IBM	$ 10,771.20	This is the annual licensing renewal for the Lotus Notes Passport Advantage email systems user licenses and underlying software maintenance.

Board of Supervisors

Sole Source Contracts for Fiscal Year 2015-2016

for

Department of Technology

Term	Vendor	Amount	Reason-Sole Source Waiver requests for Propriety Software or Equipment to the respective vendors.
7/1/15 to 6/30/16	Levi Ray & Shoup	$ 12,187.00	Annual maintenance for the software that runs the mainframe printing jobs for the City.
4/11/16 to 4/10/17	Micro-Focus	$ 11,320.62	Annual Software License for the purchase of the user licenses and underlying software that runs the application for the Sheriff's Department.
11/1/15 to 10/31/16	Network Monitoring Systems	$ 25,380.00	Yearly maintenance support and updates for the Teleweb-on-line billing software. This support includes the custom modifications to the application that NMS has made under contract to the City. This support includes NMS providing the resources to apply all updates to the Teleweb system.
3/28/16 to 3/27/17	Oracle	$ 16,127.07	Maintenance and service support renewal for Partitioning for the Controller EIS data warehouse.
5/31/16 to 5/30/17	Oracle	$ 127,211.37	The Oracle Enterprise Edition Database provides a managed and secure repository for data. The Oracle Application Server and Internet Developer Suite provide an application development and runtime environment.
9/1/15 to 8/31/16	Oracle	$ 112,339.04	The Oracle Enterprise Edition Database provides a managed and secure repository for data. The Oracle Application Server and Internet Developer Suite provide an application development and runtime environment.
9/1/15 to 8/31/16	Oracle	$ 56,083.83	The Oracle Internet Development Suite provides an application development and runtime environment for the City departments to create software applications.

Board of Supervisors

Sole Source Contracts for Fiscal Year 2015-2016

for

Department of Technology

Term	Vendor	Amount	Reason-Sole Source Waiver requests for Propriety Software or Equipment to the respective vendors.
9/1/15 to 8/31/16	Oracle	$ 399,424.62	The Oracle Enterprise Edition Database has been in use for City systems since 1990 and provides a managed data repository for various systems in departments such as Retirement, Controller's Office, San Francisco international Airport, San Francisco Port, MTA, Public Health, HSS, DPT, Tax Collector, PUC, Trial Courts, 911-Fire, 911-Police, Human Rights Commission and City Planning
7/1/15 to 6/30/16	Remote Satellite Systems	$ 105,000.00	Continue maintenance and service of various Citywide Emergency Satellite phones.
6/1/16 to 5/31/17	Remote Satellite Systems	$ 49,476.80	Additional Satellite phones for SFGH B25 ER Nurses and Doctors.
6/1/16 to 5/30/17	Rocket Software	$ 18,880.35	Annual Maintenance for the Performance Essential Software for the Controller's FAMIS application. This software is necessary to run the nightly batch processing in the shortest possible timeframe for the Controller's FAMIS application.
5/31/16 to 5/30/19	ServiceNow	$ 2,000,000.00	Software licenses and maintenance for Enterprise Cloud-Based software solution that will automate and standardize IT business processes and consolidate Citywide IT to a single system of record.
7/1/15 to 7/30/16	Sirius Computer Solutions	$ 227,990.19	Annual Maintenance for the Mainframe hardware equipment. This hardware maintenance ensures that DT will be able to supply mainframe services in a timely and reliable manner to City Departments.

From the Clerk of the Board, agencies that have submitted a 2016 Local Agency Biennial Conflict of Interest Code Review Report:

Asian Art Museum
Board of Supervisors
Building Inspection
Civil Service Commission
Controller's Office
District Attorney
Film Commission
Fire Department
Golden Gate Park Concourse Authority
Human Rights Commission
Juvenile Probation Department
Law Library
Local Agency Formation Commission
Port
Public Defender
Public Library
Residential Rent Stabilization and Arbitration Board
Technology
San Francisco County Transportation Authority
Sunshine Ordinance Task Force
Status of Women. Department
War Memorial and Performing Arts

From: Laura Furney Hathhorn <lhathhorn@asianart.org>
Sent: Tuesday, August 23, 2016 5:48 PM
To: Gosiengfiao, Rachel (BOS)
Cc: Xu, Jay (MYR); Tooke, Daphne (MYR); Curry, Lauren (CAT); Laura Furney Hathhorn
Subject: FW: Reminder: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required - By August 31, 2016
Attachments: 08-23-16 JX to Clerk of Board re 2016 Review.pdf

Dear Rachel,

Attached is a scan of a letter from Jay Xu to the Board of Supervisors enclosing the Asian Art Museum's completed 2016 Local Agency Biennial Notice of Conflict of Interest Code Review Report stating that no amendments are required.

Please let me know if you have any questions.

Regards,
Laura

Laura Hathhorn
Commission & Foundation Office

Asian Art Museum
Chong-Moon Lee Center for Asian Art & Culture
200 Larkin Street
San Francisco, CA 94102
ww.asianart.org

T: 415.581.3753
F: 415-581-4701
lhathhorn@asianart.org

Asian
CELEBRATING 50 YEARS
1966 - 2016

From: Gosiengfiao, Rachel (BOS) [mailto:rachel.gosiengfiao@sfgov.org]
Sent: Tuesday, August 23, 2016 1:44 PM
To: Jay Xu <jxu@asianart.org>; Daphne Tooke <dtooke@asianart.org>
Subject: Reminder: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required - By August 31, 2016

From: Gosiengfiao, Rachel (BOS)
Sent: Tuesday, July 12, 2016 5:36 PM
To: Xu, Jay (MYR) <jxu@asianart.org>
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good evening, Jay,

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-135 – Asian Art Museum.

ASIAN ART MUSEUM
Chong-Moon Lee Center
for Asian Art & Culture
www.asianart.org

200 Larkin Street
San Francisco, CA 94102
T 415.581.3500
F 415.581.4700

JAY XU, Ph.D.
Director

Asian

August 23, 2016

Ms. Angela Calvillo
Clerk of the Board
Board of Supervisors
City & County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689

via email: rachel.gosiengfiao@sfgov.org

Dear Ms. Calvillo,

Please find attached the Asian Art Museum's completed 2016 Local Agency Biennial Notice of Conflict of Interest Code Review Report stating that no amendments are required.

Kindest regards,

Jay Xu, Ph.D.
Director
Asian Art Museum of San Francisco

cc: Lauren Curry, Deputy City Attorney
Laura Hathhorn, Executive Secretary to the Asian Art Commission

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Asian Art Museum

Mailing Address: 200 Larkin Street, San Francisco, CA 94102

Contact Person: LAURA HATHHORN Title: Board Liaison

Office Phone No: 415-581-3753

E-mail: LHATHHORN@ASIANART.ORG

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☑ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

_____ 7/13/2016

Signature of Chief Executive Officer *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Print

San Francisco Campaign and Governmental Conduct Code

SEC. 3.1-130. APPEALS, BOARD OF.

Designated Positions	*Disclosure Categories*
Board Member	1
Executive Director	1

(Added by Ord. 71-00, File No. 000358, App. 4/28/2000; amended by Ord. 9-13, File No. 120964, App. 2/4/2013, Eff. 3/6/2013, Oper. 1/1/2013)

(Derivation: Former Administrative Code Section 58.120)

SEC. 3.1-135. ASIAN ART MUSEUM.

Disclosure Category 2. Persons in this category shall disclose all investments in, income from, and business positions in any business entity involved in the buying or selling of works of Asian art or in the business of installing or maintaining security systems, which do business in the jurisdiction, or which have done business in the jurisdiction in the past two years, or which may foreseeably do business in the jurisdiction in the future.

Designated Positions	*Disclosure Categories*
Commissioner	All 2
Director	
Deputy Director, Art & Programs	
Curator	
Chief Operating Officer	

(Added by Ord. 71-00, File No. 000358, App. 4/28/2000; amended by Ord. 73-03, File No. 022027, App. 4/25/2003; Ord. 256-14 , File No. 141003, App. 12/19/2014, Eff. 1/18/2015)

(Derivation: Former Administrative Code Section 58.125)

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Board of Supervisor

Mailing Address: 1 Dr. Carlton B Goodlett Place

Contact Person: Rachel Gosiengfiao Title: Executive Assistant

Office Phone No: 415 554 7703

E-mail: rachel.gosiengfiao@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☑ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- ○ Include new positions (including consultants) that must be designated.
- ○ Revise disclosure categories.
- ☑ Revise the titles of existing positions.
- ○ Delete positions that have been abolished.
- ○ Delete positions that no longer make or participate in making governmental decisions.
- ○ Other *(describe)* remove "Senior" accountant, it will now be accountant

☐ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Signature of Chief Executive Officer

8/31/16
Date

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

From: Jayin, Carolyn (DBI)
Sent: Wednesday, August 31, 2016 10:50 AM
To: Gosiengfiao, Rachel (BOS)
Cc: Hui, Tom (DBI); Madison, Taras (DBI); Morrison, Emily (DBI)
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: DBI 2016 Biennial Notice Review Report - FINAL.pdf

Ms. Gosiengfiao:

Please see attached Conflict of Interest Code Review Report for DBI.

Should you have any questions, please do not hesitate to contact our office.

Thank you.

Carolyn Jayin
Executive Secretary to the Director
City & County of San Francisco
Department of Building Inspection
1660 Mission Street, 6th Floor
San Francisco CA 94103
415-558-6131 Phone | 415-558-6225 Fax
Email: Carolyn.Jayin@sfgov.org | Web: www.sfdbi.org

Begin forwarded message:

> **From:** "Gosiengfiao, Rachel (BOS)" <rachel.gosiengfiao@sfgov.org>
> **To:** "Hui, Tom (DBI)" <tom.hui@sfgov.org>
> **Subject: FW: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required**
>
> Good evening, Tom,
>
> Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-155 – Building Inspection.
>
> Regards,
>
> Rachel Gosiengfiao
> Executive Assistant
> Board of Supervisors
> 1 Dr. Carlton B. Goodlett Place, City Hall, Room 244

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Department of Building Inspection

Mailing Address: 1660 Mission Street, San Francisco CA 94103

Contact Person: Carolyn Jayin Title: Executive Secretary II

Office Phone No: 415-558-6131

E-mail: carolyn.jayin@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

■ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- ☑ Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- ☑ Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☐ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

_____ 8·31·16

Signature of Chief Executive Officer *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

From: Eng, Sandra (CSC)
Sent: Thursday, July 28, 2016 10:03 AM
To: Gosiengfiao, Rachel (BOS)
Cc: Brown, Michael (CSC)
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: 2016 Local Agency Biennial Notice_CSC.pdf

Good Morning Rachel,

Attached is our completed review of our Conflict of Interest Code.

Sandra

Sandra Eng
Assistant Executive Officer
Civil Service Commission
City and County of San Francisco
25 Van Ness Avenue, Suite 720
San Francisco, CA 94102
Direct (415) 252-3254
Main (415) 252-3247
Fax (415) 252-3260

From: Gosiengfiao, Rachel (BOS)
Sent: Wednesday, July 13, 2016 2:07 PM
To: Eng, Sandra (CSC)
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good afternoon Sandra,

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-185 – Civil Service Commission.

Regards,

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org| www.sfbos.org

Please complete a Board of Supervisors Customer Service Satisfaction form by clicking here.

The Legislative Research Center provides 24-hour access to Board of Supervisors legislation, and archived matters since August 1998.

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: CIVIL SERVICE COMMISSION

Mailing Address: 25 VAN NESS AVENUE, S.F. CA 94102

Contact Person: SANDRA ENG Title: ASSISTANT EXECUTIVE OFFICER

Office Phone No: 415-252-3254

E-mail: sandra.eng@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☒ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

[signature] 7/27/16

Signature of Chief Executive Officer *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Controller's Office

Mailing Address: 1 Dr. Carlton B. Goodlett Place, Rm. 316

Contact Person: Maura Lee Title: Exec. Asst. to the Controller

Office Phone No: 415-554-7502

E-mail: maura.lee@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☒ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Signature of Chief Executive Officer

Aug 22 2016
Date

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Print

San Francisco Campaign and Governmental Conduct Code

SEC. 3.1-195. CONTROLLER.

Designated Positions	*Disclosure Categories*
Controller	1
Deputy Controller	1
Director, Accounting Operations and Financial Systems	1
Director, Payroll and Personnel Systems Division	1
Director, City Services Auditor Audits Unit	1
Director, City Services Auditor Performance Unit	1
Director, Budget and Analysis Division	1
Finance and Administration Director	1
Director, Office of Public Finance	1
Director, Office of Economic Analysis	1
Director, eMerge	1
Director, Financial System Replacement Project	1
Manager, Contracts	1

(Added by Ord. 71-00, File No. 000358, App. 4/28/2000; amended by Ord. 58-01, File No. 001951, App. 4/13/2001; Ord. 73-03, File No. 022027, App. 4/25/2003; Ord. 99-05, File No. 041570, App. 5/25/2005; Ord. 80-07, File No. 070122, App. 4/19/2007; Ord. 93-08, File No. 090199, App. 6/10/2009; Ord. 320-10, File No. 101272, App. 12/23/2010; Ord. 9-13, File No. 120964, App. 2/4/2013, Eff. 3/6/2013, Oper. 1/1/2013; Ord. 256-14, File No. 141003, App. 12/19/2014, Eff. 1/18/2015)

(Derivation: Former Administrative Code Section 58.185)

From: Burke, Robyn (DAT)
Sent: Monday, August 29, 2016 12:37 PM
To: Gosiengfiao, Rachel (BOS)
Cc: Clendinen, Eugene (DAT)
Subject: Conflict of Interest Code Review Report - SFDA
Attachments: S011004387_1608291130000.pdf

Hi Rachel,
Please find attached the DA's Conflict of Interest Code Review Report adding our Communications and Legislative Affairs Manager as a designated flier. Please let me know if you need anything else.
Thank you.
Best,
Robyn

Robyn Burke
Confidential Assistant to
George Gascón, District Attorney
City and County of San Francisco
850 Bryant Street, Third Floor
San Francisco, CA 94103
Tel: (415) 553-1742

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Office of the San Francisco District Attorney

Mailing Address: 850 Bryant Street, SF, CA 94103

Contact Person: Eugene Clendinen Title: Chief Administrative & Financial Ofc.

Office Phone No: (415) 553-1895

E-mail: Eugene.Clendinen@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☒ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- ✓ Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☐ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Signature of Chief Executive Officer 8/29/2016 *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Designated Position Review Sheet

For use in reviewing positions to be deleted, added or changed as a Conflict of Interests Code designated filer.

Department Office of the San Francisco District Attorney			
Division or Unit Communications & Policy			
Position Communications & Legislative Affairs Manager			
Class # 0922	☐ Delete	☑ Add	☐ Other change
Explanation for deletion, addition, or change This position is involved in policy and legislative decision making.			

Please check all that apply	**Scope of Position Duties** *Refer to the "Sample Disclosures Matrix" on next page to map sample disclosure requirements for the functional areas and scope of duties identified below*								
Functional Area	**Agency-wide**			**Division-specific**			**Limited (L) or None (N)**		
	Delete Function	Add Function	Change Function	Delete Function	Add Function	Change Function	Delete Function	Add Function	Change Function
Procurement									
Regulatory/Policy		✓							
Personnel									
Labor Relations									
Info Technology									
Audits									
Other *(Please describe)*									

Contact Name	**Contact Phone**	**Contact E-mail**
Eugene Clendinen	(415) 553-1895	Eugene.Clendinen@sfgov.org
Title Chief Administrative & Financial Officer		**Date** 8/29/2016

From: Fontes, Portia (ECN)
Sent: Wednesday, August 31, 2016 10:15 AM
To: Gosiengfiao, Rachel (BOS)
Cc: Robbins, Susannah (ECN)
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: Conflict of Interest Code Review - Film Commission.pdf

Hi Rachel,

Thank you for providing me with this information. I'm the Filing Officer for the Film Commission so feel free to add me into your contacts.

Attached is the signed 2016 Local Agency Biennial Notice for the Film Commission noting we have no amendments required at this time.

Thank you.

Portia Fontes
Film Coordinator
San Francisco Film Commission
City Hall, Room 473
San Francisco, CA 94102
415-554-6241 (office) | 415-554-6503 (fax)

From: Gosiengfiao, Rachel (BOS)
Sent: Tuesday, August 30, 2016 3:31 PM
To: Fontes, Portia (ECN) <portia.fontes@sfgov.org>
Subject: FW: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, July 14, 2016 10:51 AM
To: Robbins, Susannah (ECN) <susannah.robbins@sfgov.org>
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good morning, Susannah,

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-240 – Film Commission.

Regards,

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Film Commission

Mailing Address: City Hall, 1 Dr. Carlton B. Goodlet Place, Rm 473

Contact Person: Portia Fontes Title: Filing Officer

Office Phone No: 415-554-6241

E-mail: portia.fontes@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☑ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Signature of Chief Executive Officer — *Date* 8/31/16

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

From: FireAdministration, FIR (FIR)
Sent: Tuesday, August 30, 2016 2:46 PM
To: Gosiengfiao, Rachel (BOS)
Cc: Conefrey, Maureen (FIR); FireChief, Secretary
Subject: COI Code Review Report - SFFD
Attachments: COI Code Review Report SFFD.pdf

Please find the Fire Department's 2016 Conflict of Interest Code Review Report attached.

Kind Regards,

Mindy Talmadge
Administrative Officer

San Francisco Fire Department
698 2nd Street
San Francisco, CA 94107
(415)558-3403 Desk
(415)699-6150 Cell
www.sf-fire.org
LIKE us on Facebook: https://www.facebook.com/yoursffd
Twitter: @sffdpio
Instagram: Sffdpio
Periscope: @sffdpio

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: San Francisco Fire Department

Mailing Address: 698 Second Street, San Francisco, CA 94107

Contact Person: Joanne Hayes-White Title: Chief of Department

Office Phone No: (415)558-3401

E-mail: secretary.firechief@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☒ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- ☒ Include new positions (including consultants) that must be designated.
- ○ Revise disclosure categories.
- ○ Revise the titles of existing positions.
- ○ Delete positions that have been abolished.
- ○ Delete positions that no longer make or participate in making governmental decisions.
- ☒ Other *(describe)* 0954 Deputy Director of Finance + Planning
  H.42 Assistant Fire Marshal

☐ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Joanne Hayes White
Signature of Chief Executive Officer

08/30/2016
Date

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

From: Garcia, Cristina (REC)
Sent: Wednesday, August 03, 2016 10:40 AM
To: Gosiengfiao, Rachel (BOS)
Subject: 2016 Local Agency Biennial Notice
Attachments: 20160803103515999.pdf

Hello Ms. Gosiengfiao,

Attached is the Golden Gate Park Concourse Authority 2016 Biennial Notice with no amendments required as a response.

Thank you.

Cristina Garcia
RPD Capital Division Secretary

San Francisco Recreation and Park Department | City & County of San Francisco
30 Van Ness Avenue|3rd Floor| San Francisco, CA | 94102
(415) 581-2559 |cristina.garcia@sfgov.org

Visit us at sfrecpark.org
Like us on Facebook
Follow us on Twitter
Watch us on sfRecParkTV
Sign up for our e-News

Please consider the environment before printing this e-mail.

-----Original Message-----
From: rpd.mis@sfgov.org [mailto:rpd.mis@sfgov.org]
Sent: Wednesday, August 03, 2016 10:35 AM
To: Garcia, Cristina (REC) <cristina.garcia@sfgov.org>
Subject: Message from "RNP0026736ED5A9"

This E-mail was sent from "RNP0026736ED5A9" (MP C4503).

Scan Date: 08.03.2016 10:35:15 (-0700)
Queries to: rpd.mis@sfgov.org

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Golden Gate Concourse Authority

Mailing Address: 501 stanyan st., SF, CA 94117

Contact Person: Dan Maver Title: Liaison to GGPCA

Office Phone No: 415-581-2542

E-mail: dan.maver@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☒ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

_____ 8/2/16
Signature of Chief Executive Officer *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

[redacted], Rachel (BOS)

From: Rao, Sneh (HRC)
Sent: Wednesday, August 24, 2016 11:08 AM
To: Gosiengfiao, Rachel (BOS)
Subject: Conflict of Interest Code Review Report
Attachments: SKM_C364e16082411190.pdf

Hello,

Please find attached the Conflict of Interest Code Review Report for the Human Rights Commission.

Thank you.

Sneh Rao
Senior Policy Adviser and Budget Director
San Francisco Human Rights Commission
25 Van Ness Avenue, Suite 800
San Francisco, CA 94102-6033
T: (415) 252-2525

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Human Rights Commission

Mailing Address: 25 Van Ness Ave #800, San Francisco, CA 94102

Contact Person: Sneh Rao Title: Senior Policy Adviser

Office Phone No: 415-252-2525

E-mail: Sneh.Rao@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☒ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

_____ 8/24/2016
Signature of Chief Executive Officer *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

From: Cowan, Sheryl (JUV)
Sent: Tuesday, August 30, 2016 6:41 PM
To: Gosiengfiao, Rachel (BOS)
Subject: RE: Juvenile Probation Dept 2016 Conflict of Interest Code Review - CPO signed
Attachments: 2016 JPD Conflict of Interest Review Report.pdf

Hello Ms. Gosiengfiao:

Please find attached the 2016 Conflict of Interest Review Report signed by Chief Probation Officer, Allen A. Nance, San Francisco Juvenile Probation Department. Please let me know you have received this JPD report. It is my belief that you do not require the original.

Sincerely,

Sheryl E. Cowan
Executive Assistant III
Chief Allen A. Nance, and
Assistant Chief Palminder Hernandez
San Francisco Juvenile Probation Department
375 Woodside Avenue, Room 243
San Francisco, CA 94127
(415) 753-7556
sheryl.cowan@sfgov.org

NOTICE OF CONFIDENTIALITY: This e-mail message, including any attachments, is intended only for the use of the individual or entity to which it is addressed and may contain information that is privileged, confidential or exempt from disclosure under applicable laws. If you are not the intended recipient or received this communication in error, you are notified that dissemination, distribution, or copying of this communication is strictly prohibited and may be a violation of law. If you have received this communication in error, please notify the sender by reply e-mail and delete all copies of the original message.

From: Gosiengfiao, Rachel (BOS)
Sent: Tuesday, August 30, 2016 11:12 AM
To: Cowan, Sheryl (JUV) <sheryl.cowan@sfgov.org>
Subject: FW: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Hello Sheryl,

I'm following up in an email that I sent to Allen Nance, the 2016 Biennial Review Report is due Wednesday, August 31, 2016. If you have any questions, please feel free to contact me.

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Juvenile Probation Department

Mailing Address: 375 Woodside Avenue, San Francisco, CA 94127

Contact Person: Allen A. Nance Title: Chief Probation Officer

Office Phone No: 415-753-7556

E-mail: allen.nance@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)*_____

X **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Allen A. Nance, Chief Probation Officer — *Date*: August 30, 2016

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

From: Bell, Marcia (LLB)
Sent: Friday, August 26, 2016 12:19 PM
To: Gosiengfiao, Rachel (BOS)
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: llb.pdf

Rachel,
We do not have any consultants, nor do we require any change to our conflict of interest code.
Thanks,
Marcia
Marcia R. Bell, Director
San Franciso Law Library
1145 Market Street, 4th Fl.
San Francisco, CA 94103
marcia.bell@sfgov.org
415-554-1792 (direct)
www.sflawlibrary.org
https://www.facebook.com/sflawlibrary
Twitter: @sflawlibrary

From: Gosiengfiao, Rachel (BOS)
Sent: Friday, August 26, 2016 10:34 AM
To: Bell, Marcia (LLB)
Subject: FW: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Thank you for the response on the Sole Source Report.

Here is the email on the 2016 Biennial Notice Review Report:

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Gosiengfiao, Rachel (BOS)
Sent: Tuesday, July 19, 2016 4:52 PM
To: Bell, Marcia (LLB) <marcia.bell@sfgov.org>
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good afternoon, Marcia Bell:

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-305– Law Library.

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: SAN FRANCISCO LAW LIBRARY

Mailing Address: 1145 MARKET ST. 4TH FL, SF 94103

Contact Person: MARCIA BELL Title: DIRECTOR

Office Phone No: 415-554-1792

E-mail: marcia.bell@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)*

x **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Marcia R Bell

Signature of Chief Executive Officer

August 26, 2016
Date

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Local Agency Formation Commission

Mailing Address: 1 Dr. Carlton B. Goodlett Place #405

Contact Person: Angela Calvillo Title: Clerk of the Board

Office Phone No: (415) 554 7703

E-mail: rachel.gosiengfiao@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☑ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Angela Calvillo
Signature of Chief Executive Officer

8/31/16
Date

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Print

San Francisco Campaign and Governmental Conduct Code

SEC. 3.1-150. BOARD OF SUPERVISORS.

Disclosure Category 2. Persons in this category shall disclose all investments and business positions held in business entities, and income from any business entity, engaged in the development, manufacture, distribution, sale or lease of computer hardware or software.

Designated Positions	*Disclosure Categories*
Member, Board of Supervisors	See Sec. 3.1-500
Clerk of the Board	1
Deputy Directors	1
Budget and Legislative Analyst	1
Member, Assessment Appeals Board	1
Alternate Member, Assessment Appeals Board	1
Hearing Officer, Assessment Appeals	1
Assessment Appeals Administrator	1
Senior Accountant	2
Legislative Assistant	1
Administration & Finance Manager	1

(Added by Ord. 71-00, File No. 000358, App. 4/28/2000; amended by Ord. 58-01, File No. 001951, App. 4/13/2001; Ord. 73-03, File No. 022027, App. 4/25/2003; Ord. 99-05, File No. 041570, App. 5/25/2005; Ord. 80-07, File No. 070122, App. 4/19/2007; Ord. 93-08, File No. 090199, App. 6/10/2009; Ord. 320-10, File No. 101272, App. 12/23/2010; Ord. 9-13, File No. 120964, App. 2/4/2013, Eff. 3/6/2013, Oper. 1/1/2013; Ord. 256-14 , File No. 141003, App. 12/19/2014, Eff. 1/18/2015)

(Derivation: Former Administrative Code Section 58.140)

SEC. 3.1-312. LOCAL AGENCY FORMATION COMMISSION.

Designated Positions	*Disclosure Categories*
Member	1
Executive Officer	1

(Added by Ord. 58-01, File No. 001951, App. 4/13/2001; amended by Ord. 80-07, File No. 070122, App. 4/19/2007; Ord. 320-10, File No. 101272, App. 12/23/2010; Ord. 256-14 , File No. 141003, App. 12/19/2014, Eff. 1/18/2015)

From: Quesada, Amy (PRT)
Sent: Wednesday, August 31, 2016 11:03 AM
To: Gosiengfiao, Rachel (BOS)
Subject: Conflict of Interest Code Review Report
Attachments: 2016 Conflict of Interest Code Reveiw Report.pdf

Hi Rachel,

Attached is the Port of San Francisco's Conflict of Interest Code Review Report. Please let me know if you have any questions.

Thanks,

Amy Quesada
Port of San Francisco
Pier 1 SF 94111
415-274-0405
amy.quesada@sfport.com

2016 Local Agency Biennial Notice
Conflict of Interest Code Review Report

Name of Agency: **PORT OF SAN FRANCISCO**

Mailing Address: **PIER 1, SAN FRANCISCO CA 94111**

Contact Person: **AMY QUESADA** Title: **PORT COMMISSION SECRETARY**

Office Phone No: **415-274-0405**

E-mail: **amy.quesada@sfport.com**

This agency has reviewed its conflict-of-interest code and has determined that:

X **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

✓ Include new positions (including consultants) that must be designated.
- Emergency Services Coordinator III
- Manager I (Harbormaster)
- Planner III – Environmental Review
- Principal Administrative Analyst II
- Principal Engineer

o Revise disclosure categories.
o Revise the titles of existing positions.
o Delete positions that have been abolished.
o Delete positions that no longer make or participate in making governmental decisions.
o Other *(describe)*_____

☐ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Elaine Forbes
Interim Port Director

August 31, 2016
Date

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

From: Auyong, Angela (PDR)
Sent: Wednesday, August 24, 2016 11:48 AM
To: Gosiengfiao, Rachel (BOS)
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: 2016 PDR Conflict of Interest Code Review Report.pdf

Hello Rachel,

Thank you for the reminder. Attached please find the Conflict of Interest Code Review Report from our department.

Sincerely,
Angela

Angela Auyong
Office Manager
San Francisco Public Defender's Office
555 Seventh Street
San Francisco, CA 94103
Tel: (415) 553.1677
Fax: (415) 553.1607

From: Gosiengfiao, Rachel (BOS)
Sent: Tuesday, August 23, 2016 4:06 PM
To: Auyong, Angela (PDR) <angela.auyong@sfgov.org>
Subject: FW: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good afternoon, Angela,

I sent this email last month to Matt Gonzalez, the Biennial Notice Review Report is due Wednesday, August 31, 2016. If you have any questions, please feel free to contact me. Thank you.

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Gosiengfiao, Rachel (BOS)
Sent: Tuesday, July 19, 2016 6:10 PM
To: Gonzalez, Matt (PDR) <matt.gonzalez@sfgov.org>
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good afternoon, Matt Gonzalez:

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-360 – Public Defender

Regards,

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org| www.sfbos.org

Please complete a Board of Supervisors Customer Service Satisfaction form by clicking here.

The Legislative Research Center provides 24-hour access to Board of Supervisors legislation, and archived matters since August 1998.

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2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: San Francisco Public Defender's Office

Mailing Address: 555 7th Street, SF, CA 94103

Contact Person: Matt Gonzalez Title: Chief Attorney

Office Phone No: 553-9315

E-mail: Matt.Gonzalez@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☒ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Signature of Chief Executive Officer

8/24/16
Date

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

From: Castillo, Almer (LIB)
Sent: Tuesday, August 30, 2016 4:06 PM
To: Gosiengfiao, Rachel (BOS)
Cc: Castillo, Almer (LIB); Herrera, Luis (LIB)
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: 2016 Local Agency Biennial Notice-Conflict of Interest Code Review Report 083016.pdf

Importance: High

Hi Rachel – Attached is the 2016 Conflict of Interest Code Review Report from the San Francisco Public Library. Please confirm receipt.

Thank you!

Almer

Almer Castillo
Executive Assistant
San Francisco Public Library
100 Larkin Street, Room 600
San Francisco, CA 94102
415-557-4234 – Voice
415-557-4239 – Fax
Almer.castillo@sfpl.org

From: Gosiengfiao, Rachel (BOS)
Sent: Tuesday, August 30, 2016 10:09 AM
To: Castillo, Almer (LIB) <Almer.Castillo@sfpl.org>
Subject: FW: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Hi, Almer,

I'm following up on an email that I sent to Luis Herrera, can you complete the 2016 Biennial Notice Review Report which is due August 31, 2016. If you have any question, please contact me. Thank you.

Regards,

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: San Francisco Public Library

Mailing Address: 100 Larkin Street, Room 600, San Francisco, CA 94102

Contact Person: Luis Herrera Title: City Librarian

Office Phone No: 415-557-4236

E-mail: luis.herrera@sfpl.org

This agency has reviewed its conflict-of-interest code and has determined that:

☒ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- ✓ Delete positions that have been abolished. see attached
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)*

☐ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Signature of Chief Executive Officer — *Date* 8/30/16

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Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Print

San Francisco Campaign and Governmental Conduct Code

SEC. 3.1-310. LIBRARY, PUBLIC.

Disclosure Category 2. Persons in this category shall disclose all investments and business positions in business entities and income from any source which provides, or contracts with the City and County of San Francisco and its Public Library Department to provide, services, supplies, materials, machinery or equipment to the Public Library Department.

Designated Positions	*Disclosure Categories*
Commissioners	1
City Librarian	1
Deputy City Librarian	2
Finance Director	2
Director of Operations and Maintenance	2
~~Librarian IV~~	~~2~~
Secretary to the Library Commission	2

Delete

(Added by Ord. 71-00, File No. 000358, App. 4/28/2000; amended by Ord. 58-01, File No. 001951, App. 4/13/2001; Ord. 73-03, File No. 022027, App. 4/25/2003; Ord. 99-05, File No. 041570, App. 5/25/2005)

(Derivation: Former Administrative Code Section 58.257)

From: Collins, Robert (RNT)
Sent: Tuesday, August 30, 2016 5:41 PM
To: Gosiengfiao, Rachel (BOS)
Cc: Helton, Cathy (RNT)
Subject: Re: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: 2016 Biennial Notice Review Report RNT.pdf

Hi Rachel,

Please find attached our Biennial Notice – Conflict of Interest Code Review.

Thank you,
Robert
--
Robert Collins / Acting Executive Director / San Francisco Rent Board / 415.252.4628 / sfrb.org

From: "Gosiengfiao, Rachel (BOS)" <rachel.gosiengfiao@sfgov.org>
Date: Tuesday, July 19, 2016 at 7:32 PM
To: Robert Collins <robert.collins@sfgov.org>
Cc: Cathy Helton <cathy.helton@sfgov.org>
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-405 –Residential Rent Stabilization and Arbitration Board.

Regards,

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org| www.sfbos.org

Please complete a Board of Supervisors Customer Service Satisfaction form by clicking here.

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Disclosures: *Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information provided will not be redacted. Members of the public are not required to provide personal identifying information when they communicate with the Board of Supervisors and its committees. All written or oral communications that members of the public submit to the Clerk's Office regarding pending legislation or hearings will be made available to all members of the public for inspection and copying. The Clerk's Office does not redact any information from these submissions. This means that personal information—including names, phone numbers, addresses and similar information that a member of the public elects to submit to the Board and its committees—may appear on the Board of Supervisors' website or in other public documents that members of the public may inspect or copy.*

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: SF Residential Rent Stabilization and Arbitration Board

Mailing Address: 25 Van Ness Ave., Ste 320, San Francisco, CA 94102

Contact Person: Robert Collins Title: Acting Executive Director

Office Phone No: 415-252-4628

E-mail: robert.collins@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☒ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Robert Collins — 8/30/2016

Signature of Chief Executive Officer *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

DocuSign Envelope ID: 1A62EDE0-96A2-4500-9EF9-F5DCAF6F599C

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Department of Technology

Mailing Address: One South Van Ness, 2nd Floor, San Francisco CA 94103

Contact Person: Leo Levenson Title: Deputy Director, Finance & Administration

Office Phone No.: 415-760-0579

E-mail: Leo.Levenson@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☒ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

x. Include new positions (including consultants) that must be designated.
x. Revise disclosure categories.
x. Revise the titles of existing positions.
x. Delete positions that have been abolished.
x. Delete positions that no longer make or participate in making governmental decisions.
x. Other *(describe)* **See attached proposed amendment**

☐ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

DocuSigned by:
DF0682FC47B145F...
Signature of Chief Executive Officer *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Attachment

DocuSign Envelope ID: 1A62EDE0-96A2-4500-9EF9-F5DCAF6F599C

Attachment—Proposed Amendment to Campaign and Governmental Conduct Code Sec 3.1-253

San Francisco Campaign and Governmental Conduct Code

SEC. 3.1-253. GENERAL SERVICES AGENCY -TECHNOLOGY, DEPARTMENT OF.

Disclosure Category 2. Persons in this category shall disclose ~~all investments and business positions in business entities and income from any source which provides, or contracts to provide services, supplies, materials, machinery or equipment to the Department of Technology~~ *(a) all gifts or income from any individual, business or non-profit entity that has provided or proposed to provide services, supplies or equipment to the Department of Technology during the disclosure period, and (b) all investments or ownership interest in any business that has provided or proposed to provide services, supplies or equipment to the Department of Technology during the disclosure period.*

Designated Positions	Disclosure Categories
Executive Director	1
~~Deputy Director, Project Management Office~~	~~1~~
~~Deputy Director, Media~~	~~1~~
~~Deputy Director, Finance and Administration~~	~~1~~
~~Contracts, Procurement Manager~~	~~1~~
~~Contract Administrators~~	~~1~~
~~Procurement Manager/Staff~~	~~1~~
~~Storekeepers~~	~~2~~
~~Accounting~~	~~2~~
~~Director of Facilities/Telecom~~	~~1~~
~~Chief Technology Officer~~	~~1~~
~~Chief Operations Officer~~	~~1~~
~~Deputy Director, Public Safety Operations~~	~~1~~
~~Communications Supervisor~~	~~1~~
~~Telecommunications Manager~~	~~1~~
~~Data Center Manager~~	~~1~~
~~Network Engineering Manager~~	~~1~~
~~Network Engineering Supervisor~~	~~2~~
~~Architecture Manager~~	~~1~~
~~Director of Applications~~	~~1~~
~~Applications Manager~~	~~2~~
~~Web Services Manager~~	~~1~~
~~SFGTV Manager~~	~~1~~
~~Policy Analyst~~	~~1~~
Deputy Directors	*2*
Division Directors	*2*
Assistant to the Executive Director	*2*
Strategic Sourcing/Procurement Manager	*2*
Strategic Sourcing/Procurement/Contract Management Specialists	*2*
Accounting Manager	*2*
Asset/Inventory Manager	*2*

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: San Francisco County Transportation Authority

Mailing Address: 1455 Market Street, Floor 22, San Francisco, CA 94401

Contact Person: Steve Stamos Title: Clerk of the Authority

Office Phone No: 415-522-4817

E-mail: steve.stamos@sfcta.org

This agency has reviewed its conflict-of-interest code and has determined that:

☒ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- ☒ Include new positions (including consultants) that must be designated.
- ○ Revise disclosure categories.
- ○ Revise the titles of existing positions.
- ○ Delete positions that have been abolished.
- ○ Delete positions that no longer make or participate in making governmental decisions.
- ○ Other *(describe)* Add new position: Consultant: On-Call Planning Services

☐ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Signature of Chief Executive Officer — *Date* 8/25/16

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Gosiengfiao, Rachel (BOS)

From: Steve Stamos <steve.stamos@sfcta.org>
Sent: Thursday, August 25, 2016 12:59 PM
To: Gosiengfiao, Rachel (BOS)
Subject: Re: FW: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: 2016 SFCTA COI Report - Signed.pdf

Hi Rachel,

Attached is the completed form. Please let me know if you need anything else.

Thank you,

Steve Stamos
Clerk of the Authority
San Francisco County Transportation Authority
1455 Market Street, 22nd Floor
San Francisco, CA 94103
415.522.4817

On Wed, Aug 24, 2016 at 3:28 PM, Steve Stamos <steve.stamos@sfcta.org> wrote:

> Hi Rachel,
>
> Sorry for the delay - we have a position to add but Tilly is out of the office today so will have her sign the form tomorrow.
>
> Thank you,
>
> **Steve Stamos**
> Clerk of the Authority
> San Francisco County Transportation Authority
> 1455 Market Street, 22nd Floor
> San Francisco, CA 94103
> 415.522.4817
>
> On Tue, Aug 23, 2016 at 12:30 PM, Gosiengfiao, Rachel (BOS) <rachel.gosiengfiao@sfgov.org> wrote:
>
> > Hi, Lily and Steve,
> >
> > I'm following up on your response, please complete the 2016 Biennial Notice Review Report. Thank you.
> >
> > Rachel Gosiengfiao
> >
> > Executive Assistant
> > Board of Supervisors
> > 1 Dr. Carlton B. Goodlett Place, City Hall, Room 244

San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, July 21, 2016 2:02 PM
To: 'erika.cheng@sfcta.org' <erika.cheng@sfcta.org>
Cc: 'Steve Stamos' <steve.stamos@sfcta.org>
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good afternoon, Erika,

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-435 – Transportation Authority.

Regards,

Rachel Gosiengfiao

Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163

rachel.gosiengfiao@sfgov.org| www.sfbos.org

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2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Sunshine Ordinance Task Force

Mailing Address: 1 Dr. Carlton B. Goodlett Place #244

Contact Person: Rachel Gosiengfiao Title: Executive Assistant

Office Phone No: (415) 554 7703

E-mail: rachel.gosiengfiao

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

☑ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

_____ 8/31/16
Signature of Chief Executive Officer *Date*

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Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Print

San Francisco Campaign and Governmental Conduct Code

SEC. 3.1-424. SUNSHINE ORDINANCE TASK FORCE.

Designated Positions	*Disclosure Categories*
Member, Sunshine Ordinance Task Force	1

(Added by Ord. 35-02, File No. 011875, App. 3/29/2002)

From: Larrick, Herschell (WOM)
Sent: Wednesday, August 31, 2016 10:00 AM
To: Gosiengfiao, Rachel (BOS)
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: 2016 Conflict of Interest Code Reveiw report signed EM 8-31-16.pdf

Hi Rachel,

Here is our Review report.

Thank you,

Herschell

Herschell Larrick
Executive Management Assistant
San Francisco Department on the Status of Women
25 Van Ness Avenue, Suite 240
San Francisco, CA 94102
415.252.3216
www.sfgov.org/dosw

From: Gosiengfiao, Rachel (BOS)
Sent: Tuesday, August 30, 2016 4:36 PM
To: Larrick, Herschell (WOM) <Herschell.Larrick@sfgov.org>
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Thank you Hershell. I will update my contact list.

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Larrick, Herschell (WOM)
Sent: Tuesday, August 30, 2016 3:45 PM
To: Gosiengfiao, Rachel (BOS) <rachel.gosiengfiao@sfgov.org>
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Hi Rachel,

Cynthia is no longer with Dept. on Status of Women, I have her position. Please update your contacts. I'll try and get you something by tomorrow.

Regards,

Herschell

Herschell Larrick
Executive Management Assistant
San Francisco Department on the Status of Women
25 Van Ness Avenue, Suite 240
San Francisco, CA 94102
415.252.3216
www.sfgov.org/dosw

From: Gosiengfiao, Rachel (BOS)
Sent: Friday, August 26, 2016 3:28 PM
To: Murase, Emily (WOM) <emily.murase@sfgov.org>; Vasquez, Cynthia (CCD) (WOM) (CCD) <cynthia.vasquez@sfgov.org>
Cc: Larrick, Herschell (WOM) <Herschell.Larrick@sfgov.org>
Subject: FW: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good afternoon, Emily and Cynthia,

Just a friendly reminder that the 2016 Biennial Notice Review Report is due on Wednesday, August 31, 2016. Thank you.

Regards,

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, July 21, 2016 1:58 PM
To: Vasquez, Cynthia (CCD) (WOM) (CCD) <cynthia.vasquez@sfgov.org>
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good afternoon, Cynthia,

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-455 – Department on the Status of Women.

Regards,

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: Department on the Status of Women

Mailing Address: 25 Van Ness Ave, Suite 240, San Francisco, CA 94102

Contact Person: Herschell Lannick Title: Executive Management Assistant

Office Phone No: 415-252-2570

E-mail: Herschell.Lannick@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)*_____

☒ **No amendment is required.**
The agency's code accurately designates all positions that make or participate in the making of governmental decisions; the disclosure categories assigned to those positions accurately require the disclosure of all investments, business positions, interests in real property, and sources of gifts and income that may foreseeably be affected materially by the decisions made by those holding the designated positions; and the code includes all other provisions required by Government Code Section 87302.

Emily M. Murase — 8/31/2016

Signature of Chief Executive Officer — *Date*

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

2016 Local Agency Biennial Notice

Conflict of Interest Code Review Report

Name of Agency: War Memorial and Performing Arts Center

Mailing Address: 401 Van Ness Avenue, Suite 110, San Francisco, CA 94102

Contact Person: Elizabeth Murray Title: Managing Director

Office Phone No: (415) 554-6306

E-mail: elizabeth.murray@sfgov.org

This agency has reviewed its conflict-of-interest code and has determined that:

☐ **An amendment is required. The following amendments are necessary:**
(Check all that apply.)

- o Include new positions (including consultants) that must be designated.
- o Revise disclosure categories.
- o Revise the titles of existing positions.
- o Delete positions that have been abolished.
- o Delete positions that no longer make or participate in making governmental decisions.
- o Other *(describe)* _____

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Elizabeth Murray
Signature of Chief Executive Officer

8/1/16
Date

Complete this notice regardless of how recently your code was approved or amended.

Please return this notice no later than **August 31, 2016**, via e-mail (PDF) or inter-office mail to:

Clerk of the Board
Board of Supervisors
ATTN: Rachel Gosiengfiao
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
E-mail: rachel.gosiengfiao@sfgov.org

Gosiengfiao, Rachel (BOS)

From: Murray, Elizabeth (WAR)
Sent: Monday, August 01, 2016 10:25 AM
To: Gosiengfiao, Rachel (BOS)
Subject: RE: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required
Attachments: 2016 Biennial Notice Conflict of Interest Code - WAR.pdf

Attached is completed 2016 Biennial Notice for War Memorial and Performing Arts Center.

Elizabeth Murray, Managing Director
San Francisco War Memorial and Performing Arts Center
401 Van Ness Avenue, Suite 110
San Francisco, CA 94102
(415) 554-6306
Elizabeth.murray@sfgov.org

From: Gosiengfiao, Rachel (BOS)
Sent: Thursday, July 21, 2016 1:33 PM
To: Murray, Elizabeth (WAR)
Subject: 2016 Biennial Notice - Conflict of Interest Code Review - Response Required

Good afternoon, Elizabeth,

Please see attached the 2016 Biennial Notice – Conflict of Interest Code Review Memo, Review Report, City Attorney Memo and San Francisco Campaign and Governmental Conduct Code, Section 3.1-450 – War Memorial and Performing Arts Center.

Regards,

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org| www.sfbos.org

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Bos-11, COB

THE POLICE COMMISSION

OFFICE OF CITIZEN COMPLAINTS

CITY AND COUNTY OF SAN FRANCISCO

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 25 AM 9:54
BY

Joyce M. Hicks
Executive Director

August 22, 2016

Angela Calvillo
Clerk of the Board
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102

Dear Ms. Calvillo,

Along with this cover, please find the Office of Citizen Complaints' 2015 Annual Comprehensive Statistical Report. A hardcopy as well as an electronic copy is being provided.

Sincerely,

Pamela Thompson
Executive Assistant

/pt

14



THE OFFICE OF CITIZEN COMPLAINTS

2015 ANNUAL REPORT

Included In This Document

Comprehensive Statistical Report
Comparative Overview of Caseload
Caseload Summaries 1993-2015
How Complaints Were Received
Demographic Characteristics of Complainants
Types of Allegations Received and Closed
Complaints and Allegations by Unit
Findings In Allegations Closed
Days to Close – Closed and Sustained Cases
Investigative Hearings And Mediations
Status of OCC Cases – Year 2014
Status of OCC Cases – Year 2015
Caseloads, Closures and Distribution by Investigator

Presented by: Joyce M. Hicks, Executive Director
Compiled by: Joyce M. Hicks, Chris Wisniewski,
Inés Vargas-Fraenkel, Erick Baltazar, Samara Marion,
Linda Taylor, Donna Salazar, and Pamela Thompson

THE POLICE COMMISSION
OFFICE OF CITIZEN COMPLAINTS

CITY AND COUNTY OF SAN FRANCISCO

Joyce M. Hicks
Executive Director

August 3, 2016

To: The Honorable Edwin M. Lee, Mayor
Members, the San Francisco Board of Supervisors
Members, the San Francisco Police Commission
San Francisco Acting Police Chief Toney Chaplin

Re: Office of Citizen Complaints 2015 Annual Comprehensive Statistical Report

I. INTRODUCTION

Pursuant to San Francisco City Charter section 4.127, the Office of Citizen Complaints ("OCC") presents its 2015 Annual Comprehensive Statistical Report.

II. ORGANIZATIONAL AND BUDGET MATTERS

A. Staffing

The OCC has served under the leadership of Director Joyce M. Hicks since November 2007. The OCC closed 2015 with 39 staff positions, 34 of which were filled. The filled investigator positions included 17 journey level investigators and two senior investigators. Recruitments were in process for one senior investigator, an attorney and an information systems business analyst assistant. One journey level investigator and a senior investigator position were left vacant to satisfy the citywide step and attrition budget adjustment. Two investigators were acting senior investigators filling two senior investigator vacancies. One of the vacancies was created when Senior Investigator Erick Baltazar was promoted to Deputy Director/Chief of Investigations in August 2013. The other vacancy was created by a long term leave of a senior investigator.

B. Budget

At the conclusion of its June budget hearings, the Board of Supervisors Budget and Finance Committee forwarded the proposed City and County of San Francisco 2015/2016 and 2016/2017 two year budget to the full Board of Supervisors for first reading at its

July 14, 2015 meeting.[1] The Board of Supervisors finally adopted the budget on July 28, 2015 and Mayor Edwin Lee signed the budget document on July 29, 2015. The OCC's approved budget for fiscal year 2015/2016 was $5,562,081 and for 2016/2017 is $5,962,380. The budget included the following 39 positions:

1. Department Head
2. Deputy Director
3. Attorney (5)
4. Information Technology Business Analyst
5. Information Technology Business Analyst Assistant
6. Executive Assistant
7. Senior Account Clerk
8. Senior Investigator (4)
9. Investigator (18)
10. Principal Clerk
11. Clerk Typist (3)
12. Senior Clerk Typist (2)

III. MISSION OF THE OFFICE OF CITIZEN COMPLAINTS

The mission of the OCC is to investigate complaints against San Francisco police officers promptly, fairly, and impartially and to make policy recommendations concerning police practices.

IV. HISTORY AND FUNCTIONS OF THE OFFICE OF CITIZEN COMPLAINTS

The OCC first became staffed and began its operations in 1983. It was created by charter amendment proposed by the Board of Supervisors that was adopted by the voters on November 2, 1982. By subsequent charter amendments, the OCC is guaranteed minimum staffing of one investigator for every 150 police officers and the OCC Director may file charges with the Police Commission after meeting and conferring with the Police Chief. (San Francisco City Charter, Article IV, section 4.127.) The OCC is a civilian-staffed local governmental department that reports to the Police Commission. The Police Commission is a volunteer civilian body of seven (7) members, four (4) members nominated by the Mayor and three (3) members nominated by the Board of Supervisors. A majority of the Board of Supervisors must confirm each member. The Police Commission nominates the Director of

[1] The San Francisco Board of Supervisors Budget and Finance Committee's proposed 2015/2016 – 2016/2017 two-year budget included the OCC's proposed budget enhancements of 4.25 positions including one attorney, one .25 attorney, one senior investigator, one journey level investigator and one information systems analyst assistant.

the OCC and the Mayor appoints the Director subject to approval by the Board of Supervisors. The Police Commission has the power to terminate the services of the OCC Director. The Director of the OCC reports to the Police Commission at its weekly meetings. By Charter, the Police Commission holds the power to manage, organize, and reorganize the OCC. In practice, these powers are exercised by the Police Commission through the OCC Director. Civilians who have never been police officers in San Francisco staff the OCC.

The OCC receives, investigates, and makes findings on civilian complaints of misconduct (including acts and omissions) by sworn members of the San Francisco Police Department. Where the OCC sustains one or more allegations against one or more officers in a given case, either the Chief of Police or the Police Commission decides the case. The factors governing whether the Police Commission hears a case that has been sustained by the OCC include severity of misconduct and of potential discipline; complexity of issues presented; degree of public interest in the matter and OCC recommendation to the Chief of Police as to forum (Chief or Commission). The Chief of Police either refers the case to the Commission or hears it directly. The Chief of Police has disciplinary power to issue up to a 10-day suspension; the Commission holds all greater disciplinary power, including the power to hear appeals from the Chief's disciplinary decisions. Both the Chief and the OCC Director (after conferring with the Chief) may file charges of officer misconduct with the Commission.

In 2015, the Office of Citizen Complaints' staff spoke multiple languages, including French, Spanish, Tagalog, Mandarin, Toisanese, Cantonese, and Burmese. If complainants spoke a language other than those languages spoken by OCC staff, the OCC staff provided an interpreter free of charge.

Consistent with the Peace Officers' Bill of Rights, officers accused by complaints filed with the OCC receive notice of the allegations against them, an opportunity to be heard by the OCC and to be represented during the investigative process, and notice of the outcome of the OCC's process. Officers are required by local law to appear upon written notice from the OCC; and, if they fail to appear without sufficient cause, they are subject to discipline. If the OCC sustains a complaint against an officer, the officer is served with written charges and the officer is provided a hearing before either the Chief or the Commission.

The City Charter requires the OCC to receive every complaint of alleged police misconduct or improper performance made by a member of the public where the complaint involves one or more sworn San Francisco Police Department members. The OCC's practice is to limit its investigations to those complaints involving on-duty conduct or conduct under the color of authority. The OCC investigates all complaints unless the allegations on their face show proper conduct or they are outside OCC's jurisdiction. The OCC forwards to proper authorities all cases outside its jurisdiction.

The OCC performs four distinct functions: (1) investigates complaints and makes findings on those complaints; (2) mediates complaints; (3) analyzes police policies and

practices; and (4) performs community outreach. OCC's staff performed these functions in 2015.

The OCC consists of eight functional units: Executive, Legal, Mediation and Outreach, Investigative, Policy Analysis, Information Services, Clerical and Accounting. Latter sections of this report will more thoroughly describe the functions of each of these units. The Legal Unit houses Mediation, Outreach, and Policy Analysis while the Executive Unit houses Accounting.

V. EXECUTIVE UNIT

Director Joyce M. Hicks led the Executive Unit in 2015. The Executive Unit included Executive Secretary Pamela Thompson and the Senior Account Clerk Laura Tham. The Executive Unit was responsible for directing and managing office operations, including personnel and budget tasks. In addition, the Director reviewed all investigations and findings and the managers of the other units in the office and the legal team reported to her. Director Hicks also oversaw the provision of information to the Civil Oversight Subcommittee of the Blue Ribbon Task Force on Criminal Justice.

VI. INVESTIGATION UNIT AND INVESTIGATION OF CASES

Deputy Director Erick Baltazar managed the Investigation and Clerical Units in 2015. The three investigative teams led by Senior Investigators Edward McMahon and Acting Senior Investigators Sherry Fletcher and Steve Ball consisted of 17 permanent journey level investigators but since two journey level investigators were acting Senior Investigators, and two investigators were newly hired, only 13 journey level investigators had full caseloads at the year's end.

In 2015, the OCC opened 673 new complaints and closed 627 cases of police misconduct or failure to perform a duty. In 2014, the OCC received 728 complaints and closed 706 cases. In 2013, the OCC opened 727 new complaints and closed 722 cases. Beginning in 2010, civilian complaints filed with the OCC trended downward. The most dramatic decrease occurred in 2010 with a 16% decrease in complaints filed in 2009. Since 2010, complaints filed with the OCC have decreased by 21%. Between 2014 and 2015, complaints declined by 7%.

The 673 complaints opened represent the lowest number of complaints received by the OCC in 23 years of reliable statistical records. The OCC sustained 57 complaints which is a 9% sustained rate. The 9% sustained rate is higher than the average and median sustained rate for the period beginning 1993 and ending 2015 which are 8.3% and 8.2%, respectively. The 2015 rate of sustained is 110% of the baseline and represents the highest percentage of sustained cases since 2004. The OCC mediated 45 cases, a 7% mediation rate.

The investigators' average caseloads at the conclusion of 2015 were 25 cases but the median caseload was 26 cases. One investigator had 31 cases and another three had 30 cases. Some investigators had less because they had complex cases such as officer involved shootings and other investigators with smaller caseloads were junior level in experience.

The OCC's pending cases at the close of 2015, 381 of them, were the highest number of pending cases at the year's close in five years. During 2015, OCC investigators closed 46% of the OCC's 2015 cases. Due to understaffing at the OCC, investigators continued to lose ground, not only with the number of pending cases but also with the timeliness of investigations when closing cases. The average number of days to close cases in 2015 was 182 days compared to 163 days in 2014. In spite of these challenges, the OCC's sustained rate was 9.09% in 2015, nine tenths of a percent higher than 2014 when it was 8.2%. The OCC's 23-year average sustained rate is 8.3% and its median sustained rate over 23 years is 8.2%.

Although challenged by staffing issues, the investigative staff continued to demonstrate its commitment to the OCC's mission of investigating civilian complaints of police misconduct or neglect of duty promptly, fairly and impartially. In 2009, with 17 journey investigators, the OCC investigators' caseloads were reduced to 21 cases per investigator. In 2010, with only 10 investigators, their caseloads increased to 31 cases per investigator. By the end of 2011, with 14 investigators having full caseloads and a continued decrease in complaint filings, the investigators' caseloads were less than an ideal number but were more manageable at 23 cases per investigator. By the end of 2012, with 13 investigators having full caseloads and a continued decrease in complaint filings, the investigators' caseloads continued to be a less than ideal number but were more manageable at 21 cases per investigator. By the end of 2013 with 14 investigators having full caseloads and a continued decrease in complaint filings, the caseloads remained at 21 cases per investigator. By the end of 2014 with 13 investigators having full caseloads and no decrease in complaint filings, the investigators' caseloads increased to an average of 22 cases and a median of 24 cases. Finally, in 2015, even with a continued decrease in complaint filings but a continued increase in the sustained rate, the investigators average caseloads grew to 25 cases and a median of 26 cases.

In its 2007 audit of the OCC, the Controller's Office reported that, after studying comparable caseloads at other agencies, OCC investigators had a far higher caseload than investigators in comparable agencies. The Controller found that the average caseload in comparable agencies was 16 cases per investigator while the OCC's investigators had an average caseload of 34 cases in 2007.

By the close of 2015, seventeen cases from prior years were pending. Two of the pending cases were filed in 2011. These two cases were tolled because of pending civil litigation. However, one of the cases will be closed in 2016 because there are no sustainable

allegations. Two of the pending cases were filed in 2013. The 2013 cases were tolled because in one case the subject officer was on leave; and, the other case involved a criminal investigation. Thirteen cases were pending from 2014. The 2014 cases are either tolled or have no sustainable allegations. At year's end, 364, or, more than half (54%) of the complaints filed in 2015, were pending. Insufficient staffing continued to have a negative impact on the time it took to investigate a case to completion. Fortunately, insufficient staffing did not appear to have a negative impact on the sustained rate and the sustained rate of 9% in 2015 was the highest sustained rate in ten years. (See Appendix "A", page 7.)

VII. SAN FRANCISCO POLICE DEPARTMENT STAFFING TRENDS AND OTHER STATISTICS

A. 8% Increase In Sworn Staff Between 2015 and 2014

The number of sworn SFPD staff increased from 2119 officers in 2014 to 2,292 officers in 2015, an increase of more than 8% in sworn staff. The increase in sworn staff is a significant shift from previous years. Between 2009 and 2014, the number of sworn staff had declined by almost eleven percent from 2372 sworn staff to 2119.

B. 3% Increase in SFPD Calls For Service Since Last Year

San Francisco's Department of Emergency Management (DEM) data indicates that SFPD's calls[2] for service increased from 2014 to 2015. The number of urgent and non-urgent calls for service in 2015 totaled 1,322,680, representing a 3% increase from the 1,283,044 calls for service in 2014.

C. Seventy-six Percent Satisfaction Rate with the San Francisco Police Department

In a 2015 poll conducted on behalf of the San Francisco Chamber of Commerce by David Binder Research, 76% of the participants were favorable and 16% were unfavorable to the San Francisco Police Department. The results in 2014 were 73% favorable and 19% unfavorable to the San Francisco Police Department. The San Francisco Chamber of Commerce's 2016 results indicated that 64% of the participants rated the San Francisco Police Department favorably and 26% rated it unfavorably.[3]

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[2] Calls for service include telephone calls received by the Department of Emergency Communications and officer-initiated activity that results in an entry into the Computer Aided Dispatch (CAD) System with a designated priority of A, B, C or info broadcast. CAD incidents include: mobile response/on-view, logged & advised calls, waiting calls & referrals, and duplicate calls. Info broadcasts provide information for officers in the area, and are generated by calls that lack a victim, reporting party, or suspect description. A limited number of these calls do result in a mobile police response.

[3] San Francisco Chamber of Commerce City Beat 2016 Poll Results, https://sfchamber.com/citybeat2016pollresults/.

IX. STATE AND NATIONAL TRENDS IN POLICE MISCONDUCT COMPLAINTS

A. 36% State-wide Decrease In Police Misconduct Complaints After 2007

California Department of Justice data indicates a statewide decrease in the number of reported citizens' complaints against peace officers beginning in 2008.[4] In 2007, California law enforcement agencies cumulatively reported 24,358 citizens' complaints against peace officers. In 2014[5], 15,693 citizens' complaints against peace officers in California were reported, representing a 36% decrease in the number of citizens' complaints against peace officers from 2007.[6] Citizens' complaints in San Francisco decreased from 954 to 673, a thirty percent (30%) decrease between 2007 and 2015.

B. Nationwide, Police Misconduct Complaints Have Decreased In Several Civilian Oversight of Law Enforcement Agencies.

At the nation's largest civilian oversight agency, the New York City Civilian Complaint Review Board (CCRB), civilian complaints declined from 2014 to 2015. In its 2015 Annual Report, the CCRB noted that the 4,460 complaints it received was a 7% decrease from complaints filed in 2014. The CCRB observed that complaint activity had been steadily declining from 2009 when it received 7,600 complaints annually.[7] Chicago's Independent Police Review Authority received 19% fewer complaints in 2015 than in 2014.[8] San Jose's Independent Police Monitor also noted a decrease of 15% drop in complaints from 2013 to 2015.[9] In San Francisco, between 2014 and 2015 complaint activity decreased from 727 to 673, an 8% decrease. In contrast, Seattle's Office of Professional Accountability received 1923 complaints in 2015, a significant increase from the 1,326 complaints it received

[4] Penal Code section 13012 (e) establishes the collection of data concerning citizens' complaints received by law enforcement agencies under Penal Code section 832.5. Statistics are to include "the total number of these complaints, the number alleging criminal conduct of either a felony or misdemeanor, and the number sustained in each category."
[5] The California Department of Justice has not yet issued its 2015 statistics on citizens' complaints received by law enforcement agencies.
[6] Crime in California 2014, California Department of Justice, Citizens' Complaints Against Peace Officers, 1981-2014, Table 46, page 59.
[7] New York City Civilian Complaint Review Board's 2015 Annual Report, Executive Summary, page ix, http://www.nyc.gov/html/ccrb/downloads/pdf/annual_report_2015_final_662016.pdf.
[8] See Chicago's Independent Police Review Authority, Quarterly Report (October 1, 2015-December 31, 2015), pp.8-9).
[9] See San Jose's Office of the Independent Police Auditor's 2015 Annual Report, page 3, http://www.sanjoseca.gov/DocumentCenter/View/55841.

in 2014.[10] Washington, D.C.'s Office of Police Complaints received 5% more formal complaints in 2015 than in 2014.[11]

VIII. COMPLAINANTS AND HOW COMPLAINTS WERE RECEIVED

The demographic characteristics of complainants can be found in tables and charts in Appendix "A" beginning on pages 14 through 24. In 2015, African Americans at 24.65% and Caucasians at 28.47% made up the largest percentage of complainants. The majority of complainants, 54.82%, were male. According to 2014 U.S. Census Bureau data, African Americans were only 6.0% of San Francisco's population, yet they were 25.52% of the OCC's 2015 complainants. The majority of complainants fell between the ages of 20 and 50. In 2015, 96% percent of the case intakes were in English. The next most frequent language was Spanish comprising 2% of the case intakes (14 cases). The following three languages totaled less than one percent of the case intakes, Mandarin (5 cases), Cantonese (5 cases), Russian (2 cases), Hindi (1 case), Shanghainese (1 case), and Tagalog (1 case). (See Appendix "A" page 22.)

Complainants have several avenues for filing complaints with the OCC. Over a five-year period, the most frequent method for complaint filing has been in person, with the exception of 2014 when phone intakes exceeded walk in complainants. The next two most frequent filings have been by mail and by phone with filings by phone steadily increasing since 2010 and surpassing in person complaints in 2014. Phone intakes in 2015 were surpassed by walk in complainants but were still the second most frequent method of complaint filings.

Until 2015, the fourth most frequent method for complainants is filing with the Police Department in person, by mail, phone, or email. Department General Order 2.04, section II, paragraph A., subsection 3 requires commanding officers to refer immediately civilian complaints of police misconduct to the OCC. Between 2010 and 2011, referrals from the Police Department declined by five percentage points from 14% in 2010 to 9% in 2011. However, between 2011 and 2012, referrals from the Police Department increased by two percentage points from 9% in 2011 to 11% in 2012, they declined by one percentage point to 10% in 2013 and further declined to 9% in 2014. The percentage of referrals from the Police Department in 2014, 9%, tied with 2011 as the lowest percentage of referrals over a five year period. The OCC saw further declines in referrals from the Police Depatrment in 2015 when the referrals decreased to six percent (6%) of OCC complaints.

[10] Seattle's Office of Professional Accountability 2015 Annual Report, pages 4 & 12, http://www.seattle.gov/Documents/Departments/OPA/annualreports/OPA_Annual_Report_2015.pdf.
[11] Washington, D.C.'s Office of Police Complaints 2015 Annual Report, page 2. http://policecomplaints.dc.gov/node/1134346.

Online complaint filing was first implemented in 2014. In 2014, the OCC received 20 online complaints. Online complaint filing more than doubled in 2015 when the OCC received 53 complaints, or eight percent (8%) of its complaints online. (See Appendix "A" pages 10-13.)

IX. OFFICERS WITH COMPLAINTS

Seventy-nine percent (79%) of the San Francisco Police Department's force was complaint free in 2015. Four hundred seventy-three (473) officers received complaints in 2015. This comprises 21% of the police force. Of these 473 officers, 360, or 76% of them, each received one complaint. Another 82 officers each received two complaints. Twenty-four (24) officers each received three (3) complaints. Four officers (4) received four (4) complaints. Three (3) officers received more than five (5) complaints. (See Appendix "A" page 28.)

X. ALLEGATION TYPES

The 673 complaints received by the OCC in 2015 contained allegations ranging from discourtesy to unnecessary force. (See Appendix "A", page 26.) The largest percentage of allegations (35%) was for unwarranted action. The second highest percentage of allegations (28%) was for conduct reflecting discredit, followed by neglect of duty (25%) and unnecessary force (8%). Between 2014 and 2015, the percentage distribution of allegation types only varied by a few percentage points in the unwarranted action, neglect of duty and conduct reflecting discredit categories.

Unnecessary force allegations comprised eight percent (8%) of the 2015 allegations. The OCC sustained six (6) allegations of unnecessary force in 2015. These six (6) sustained allegations were from five (5) cases. Two (2) officers received sustained allegations for use of force in one (1) case.

Complainants alleged biased policing in 79 cases, which comprised 12% of cases filed in 2015. Of these, 74 cases alleged racial bias, three (3) cases alleged gender bias, and two (2) cases alleged both racial and gender bias. The OCC did not sustain any bias allegations in 2015. While claims of bias in 2014 increased by 30% over 2013, they remained identical, 79 claims both in 2014 and 2015. (See Appendix "A" page 24.)

XI. COMPLAINTS OF NOTE

A. Single Room Occupancy Hotels

At the end of 2015, the OCC continued to investigate two complaints filed in 2011 involving multiple officers regarding unlawful entries and searches of single room occupancy

(SRO) hotel rooms. Other allegations in these complaints include unlawful search of persons, unlawful detentions and arrests, failure to properly process property including laptops and cameras, failure to investigate, failure to supervise and inappropriate behavior.

B. Officer-Involved Shootings

In 2015, the OCC received two complaints regarding officer-involved shootings which resulted in the death of the subjects. In 2015, the OCC concluded one of its three officer-involved shooting complaints, the fatal shooting of Alejandro Nieto. Two officer-involved shooting complaints remained open at the end of 2015, the fatal shootings of Amilcar Perez Lopez and Mario Woods.

C. SFPD' s Detention of a Disabled Man With Prosthetic Leg

In 2015, the OCC received numerous complaints regarding SFPD's detention of a man with prosthetic leg. An 11 minute video of the incident was posted on numerous websites. The case remained pending at the close of 2015.

D. Officer-Involved Discharge During Vehicle Pursuit

In 2015, the OCC concluded its investigation of a complaint regarding a vehicle pursuit where an officer discharged his firearm at the suspect at one point during the pursuit.

E. Complaint Regarding SFPD's Crime Lab

In 2015, the OCC concluded its investigation of a complaint from a sexual assault victim who complained about SFPD's failure to promptly process evidence.

F. Wheelchair Incident

At the end of 2015, the OCC concluded its investigation of a complaint regarding an alleged mistreatment of a physically disabled man in a wheelchair in Visitacion Valley. The interaction between the police and the disabled man was captured on video.

G. San Francisco Woman Shot and Killed by Her Ex-boyfriend

At the end of 2015, the OCC continued to investigate a complaint regarding a San Francisco woman who was shot and killed by her ex-boyfriend before he fatally turned the gun on himself. The woman was shot in her home where there were a series of calls for help involving the same address.

H. San Francisco Public Defender's Detention at the Hall of Justice

In 2015, the OCC concluded its investigation of a complaint regarding an incident that occurred at the Hall of Justice between the SFPD and a San Francisco deputy public defender.

I. Racist and Homophobic Text Messages By Members of the San Francisco Police Department

At the end of 2015, the OCC continued to investigate a complaint regarding racist and homophobic text messages by members of the San Francisco Police Department.

J. Baby Bjorn Bicycle Incident

In 2015, the OCC concluded its investigation of a complaint regarding a man who filed a lawsuit accusing San Francisco police officers of wrongfully arresting the man and forcibly taking his 10-month-old son from him after stopping him for riding his bike with his child strapped to his chest in a Baby Bjorn.

K. SFPD Department General Order 8.10, Guideline For First Amendment Activities, Related Complaint

At the end of 2015, the OCC continued to investigate a complaint regarding a man questioned by a Federal Bureau of Investigation (FBI) agent and a member of the San Francisco Police Department regarding a Freedom of Information Act (FOIA) request that the man had filed concerning his recent travel issues.

L. Complaint Filed by a San Francisco Department Head Against an SFPD Lieutenant

In 2015, the OCC concluded its mediation of a complaint from a San Francisco Department Head regarding an alleged battery committed by an SFPD lieutenant during a meeting.

XII. FINDINGS AND ALLEGATIONS IN CLOSED CASES

A. Standard of Proof

The evidentiary standard for making findings in OCC cases is the "preponderance of the evidence". "Preponderance of the evidence" means that in balancing the probabilities that the incident occurred as the complainant said it did, it is more likely than not (greater than 50%) that the complainant's allegation is true. Often, only the complainant and the officer witness an event making it difficult to either prove or disprove the allegation.

B. Findings Other Than Sustained

By far the most frequent finding in all allegations was "not sustained". In 2015, the finding for 65% of allegations in OCC complaints was "not sustained". Officers were found to have engaged in proper conduct in 19% of the allegations. Complainants' allegations were

"unfounded", or not true, in three percent (3%) of the allegations. Complainants withdrew three percent (3%) of the allegations. The OCC reached "no finding" in four percent (4%) of the allegations. The OCC makes a "no finding" resolution for a number of reasons including, the complainant's failure to cooperate in the investigation, the complaint was not grounded in reality or the OCC did not have jurisdiction because the alleged officer is not a member of the sworn San Francisco Police Department's staff. Another reason for "no finding" is the officer was retired and without the officer's interview, there is insufficient evidence to make a finding. (See Appendix "A" page 58.)

C. Sustained Findings

The OCC sustained nine percent (9%) of the allegations in complaints filed in 2015. The most frequently sustained allegation was neglect of duty representing 56% of sustained allegations. Unwarranted action followed at 35% of sustained allegations. Conduct reflecting discredit represented (11%) of sustained allegations. Discourtesy represented four percent (4%) of sustained allegations. Unnecessary force represented four percent (4%) of sustained allegations. (See Appendix "A", page 51.) Summaries of sustained cases are found in Appendix "A" pages 30-50.)

The number of days to close sustained cases in 2015 compared to the number of days to close cases in 2014 increased by one week to 305 days from 298 days. In 2015, 30% of sustained cases were completed within nine months and no sustained case was completed more than 365 days after filing. In 2014, 27% of sustained cases were completed within nine months and no sustained case was completed more than 365 days after filing.

The impediments to prompt completion of sustained cases are attributable to at least four factors: 1) larger than best practices caseloads for investigators resulting in longer times to complete investigations,[12] 2) increased policy work for the policy analyst attorney who also serves as an advice attorney on sustained cases and sustainability reviews, and 3) not enough supervising investigators to review the cases.

During the first quarter of 2015, there were sustained allegations of neglect of duty in six (6) of the eight (8) sustained complaints, or 75% of them. None of these six (6) complaints with sustained neglect of duty allegations were for failure to collect traffic stop data.

The sustained allegations were as follows:

1. Unwarranted action:

Detaining, searching, and arresting a complainant and taking his property.

[12] In its January 27, 2007 audit report on the OCC, the Controller's CSA division found that 16 cases per investigator was a best practices caseload for civilian oversight investigators. The OCC's caseload during the first quarter of 2014 was 23 cases.

2. Conduct reflecting discredit:
    a. Failure to check weapon with sheriff's staff when conducting personal business at the courthouse.
    b. Losing composure in frustration with hospital staff, delaying access to a patient who was in custody for psychiatric reasons, yelling and using profanity.

3. Neglect of duty:
    a. Failure to write an incident report
    b. Failure to maintain constant radio contact with dispatch in violation of DGO 1.03 and to provide relevant information regarding the officer's on-view and the resulting course of action.
    c. Failure to properly supervise.
    d. Failure to prepare an incident report when an officer declined to take a person into custody pursuant to a request for a private person's arrest in violation of DGO 5.04.[13]
    e. Failure to call for backup when initiating a traffic stop in plain clothes in violation of DGO 5.08.
    f. Failure to issue a certificate of release after handcuffing in violation of DGO 5.03.
    g. Failure to complete a Property Inventory Arrest Form documenting the amount of cash in the envelope containing complainant's money in violation of the SFPD Booking and Detention Manual, DM-12, Section 5, Prisoner Property.

During the second quarter of 2015, there were sustained allegations of neglect of duty in 17 of the 19 sustained complaints, or 89% of them. Seven (7) of the complaints were sustained in whole or in part for neglect of duty for failure to collect traffic stop data.

The sustained allegations during the second quarter were as follows:

4. Unwarranted action

    Wrongful detention and arrest of a bicyclist on a sidewalk by plainclothes officers in an unmarked vehicle.

5. Conduct reflecting discredit:
    a. In violation of DGO 2.01, General Rules of Conduct, Rule 14 an officer yelled at the complainant and used profanity.

[13] The OCC sustained this type of allegation in two (2) unrelated cases involving different complainants and different officers.

b. In violation of DGO 10.08 and Department Bulletin 13-165, an officer used a Department computer to conduct personal business on behalf of his parents.

c. In violation of DGO 2.01, General Rules of Conduct, Rule 9, an officer while off duty and in civilian clothes invoked his status as a police officer to address a noise complaint on behalf of his parents by saying, "You know I'm a cop, right?"

d. The officers filed false charges against the complainant for violations of Penal Code section 148(a) (1).

e. In violation of DGO 2.01, sections 9 and 14, in response to the complainant's profane fighting words, the officer flexed his muscles and replied to the complainant with profane fighting words.

6. Neglect of duty:
   a. In violation of Vehicle Code section 23123 and Department Bulletin 13-135, an officer used his cell phone for a personal call while driving his personal vehicle.

   b. In violation of DGO 7.01, an officer left the juvenile complainant's handcuffs unadjusted for up to 90 minutes after the complainant said his handcuffs were too tight.

      Another officer prepared an incomplete and inaccurate incident report in violation of DGO 7.01, the Department's report writing manual and Department Bulletin 13-185 and 14-020.

      In violation of DGO 1.04 (2) (a), a sergeant failed to properly supervise.

   c. In violation of DGO 5.03 section II. Paragraph A. subsection 2, an officer failed to issue a certificate of release and prepare an incident report after handcuffing and detaining the complainant for 40 minutes then releasing the complainant.

   d. In violation of Department Bulletin 13-091, an officer failed to collect traffic stop data.

   e. In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data.

f. In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data.

g. In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data.

h. In violation of DGOs 2.01, rule 19, 1.03, 6.15 and 5.03, officers failed to properly investigate a bicycle theft, failed to book the bicycle into evidence, failed to book into evidence the City of San Francisco construction vest worn by the suspect, failed to prepare an incident report and failed to issue a certificate of release after detaining and releasing the suspect.

i. In violation of Department Bulletin #13-194, officers failed to document in the incident report that the arrested juvenile had received a Know Your Rights for Youth brochure.

The officers' sergeant failed to properly supervise by approving the insufficient incident report.

j. In violation of DGO 5.04, an officer failed to prepare an incident report after determining there was insufficient evidence for a private person's arrest.

k. In violation of DGO 5.04, an officer failed to prepare an incident report after the complainant requested a private person's arrest but refused to sign the citizen's arrest form.

l. In violation of DGOs 2.01 and 1.03, officers failed to meet with the complainant and write an incident report in response to a 911 call from the complainant that he had been threatened by someone with a handgun.

m. In violation of DGO 2.01, an officer transposed two numbers of the complainant's license plate causing the complainant's car to be towed before contacting the complainant.

n. In violation of DGO 5.08, plainclothes officers in an unmarked vehicle conducted a traffic stop of a bicyclist on the sidewalk for a minor traffic violation. The officers failed to call for a marked vehicle.

In violation of Department Bulletin 13-091, officers failed to collect traffic stop data.

The officers' sergeant failed to properly supervise.

o. In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data.

p. The officer's sergeant failed to properly supervise the officer when the sergeant, who was standing close to the officer, did not intervene and either stop or correct the officer's behavior.

q. In violation of DGO 5.08, plainclothes officers in an unmarked vehicle conducted a traffic stop for the complainant's seatbelt violation.

The officers failed to call a marked unit for backup. In violation of DGO 5.05, the officers engaged in a pursuit of the complainant without notifying Dispatch.

In violation of Department Bulletin 13-091, the officers failed to collect traffic stop data.

7. Unnecessary force:
Officers used unnecessary force when arresting the complainant.

During the third quarter of 2015, there were sustained allegations of neglect of duty in seven (7) of the eight (8) sustained complaints, or 88% of them. No complaint was sustained in whole or in part for neglect of duty for failure to collect traffic stop data.

The sustained allegations during the third quarter were as follows:

8. Unwarranted action:
In violation of DGO 6.09, Domestic Violence, wrongful arrest of the complainant who was the victim not the dominant aggressor.

9. Conduct reflecting discredit:
In violation of DGO 2.01, General Rules of Conduct, Rule 14 an officer said to the complainant, "If you think you were driving, you were tweaking."

10. Neglect of duty:
a. When a sergeant and two plainclothes officers took the complainant into custody, the sergeant took custody of the complainant's property.

The sergeant failed to properly process complainant's property in violation of DGO 6.15.

While the complainant's property was listed on a San Francisco Property Inventory Arrest Record, the officer who listed the items did not complete and sign a property receipt in duplicate and give the original form to the complainant and keep one copy. Instead, the blank receipt with carbon copies still attached was placed inside a manila envelope with the complainant's property. The manila envelope was not sealed and no officer wrote his name or star number on the envelope flap. The complainant's cash was placed in a cash inventory envelope. The form on the front of the cash envelope describing currency in words and numbers was left blank.

Upon release from jail, the complainant said one of his two diamond earrings, each worth $3,000, was missing.
An officer failed to comply with DGO 5.20's reporting requirements.

b. An officer violated DGO 5.20 when he did not obtain an interpreter to explain to a LEP Spanish-speaking mother why he was taking her 13-year old daughter into custody.

   The officer violated DGO 7.01 when he did not notify the mother of the process underway for her daughter, the reason for taking her daughter into custody, where she was going to be held, that she had been provided with the Miranda admonishment and that she was being taken to CARC.

   The officer failed to call for a female officer.

   The officer did not conduct a complete investigation in violation of DGOs 1.03 and 3.01.

   The officer neglected his duties as a field training officer (FTO) in violation of DGO 1.03 and the Field Training Manual.

   A sergeant violated DGO 1.04 by approving the incident report that facially showed an insufficient investigation and violations of DGO 7.01.

c. An officer violated DGO 5.04 when he failed to prepare an incident report indicating the complainant had requested a private person's arrest.

   The officer violated DGO 5.03 when he failed to issue a certificate of release when he handcuffed and then released the complainant.

d. In violation of DGO 2.01, General Rules of Conduct, Rule 9, Misconduct and the Peace Officer Field Training Manual, Traffic Enforcement, an officer failed to include his name, star number and unit number on the citation he issued to the complainant.

e. In violation of DGO 2.01, General Rules of Conduct, Rule 9, Misconduct, a sergeant failed to properly supervise an officer, resulting in the officer's wrongful arrest of the complainant.

f. In violation of DGO 5.03, Investigative Detentions, an officer failed to include his signature, the time the complainant was detained and the time the complainant was released.

g. Domestic Violence Investigation and Arrest
In violation of DGO 5.20, Language Access, officers failed to obtain an interpreter for the LEP Spanish-speaking complainant.

In violation of DGO 6.09, Domestic Violence, the officers failed to properly investigate.

Officers failed to comply with DGO 7.04, Children of Arrested Parents, as they did not let the complainant explain to her children what was happening and who would care for them.

A sergeant failed to properly supervise.

Post Arrest
The sergeant who provided the DA with evidence resulting in complainant's exoneration did not complete the investigation by failing to prepare a report of the crime committed against her by her boyfriend. The sergeant also failed to provide services to the complainant as the victim of domestic violence.

Once the complainant was exonerated, an officer violated DGO 3.16 by failing to provide the complainant the incident report or explaining how public safety would be harmed if it were released.

An officer failed to comply with DGO 5.20's reporting requirements.

During the fourth quarter of 2015, there were sustained allegations of neglect of duty in 14 of 22 sustained complaints or 64% of them. Four (4) complaints with a neglect of duty allegation were sustained in whole for failure to collect traffic stop data.

The sustained allegations for the fourth quarter were as follows:

1. Neglect of Duty:
    a. An officer wrote an inaccurate and incomplete incident report in violation of the SFPD report writing manual and Department Bulletin 14-205. In violation of DGO 1.04, Duties of Sergeants, a sergeant failed to properly supervise the officers. In violation of DGO 1.04, Duties of Superior Officers, a lieutenant also failed to supervise.
    b. In violation of DGO 6.09, Domestic Violence, and the SFPD Field Training Manual, Domestic Violence Section, Dominant Aggressor, officers wrongly arrested the complainant. In violation of DGO 1.04, Duties of Superior Officers, the lieutenant, failed to properly supervise.
    c. A sergeant failed to properly supervise the officer who engaged in a wrongful detention.
    d. In violation of DGO 6.09, Domestic Violence, upon responding to complainant's 911 call that she had been physically harmed by her husband, officers failed to properly investigate.
    e. In violation of Department Bulletin 14-059, a sergeant failed to collect traffic stop data.
    f. In violation of DGO 5.04, officers failed to prepare an incident report when the complainant asked for a private person's arrest.
    g. An officer wrote an inaccurate incident report in violation of the SFPD report writing manual and DGO 2.01, General Rules of Conduct, Rule 9, and Misconduct.
    h. In violation of Department Bulletin 14-059, an inspector failed to collect traffic stop data.
    i. An officer violated DGO 2.01, Rule 36 when the officer transported his girlfriend in a Department vehicle and failed to notify DEM that he was transporting a female.
    j. In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data.
    k. In violation of DGO 6.15, Property Processing, DGO 2.01, General Rules of Conduct, Rule 9, and SFPD Booking and Detention Manual, DM-12, a station keeper failed to properly process property by failing to document the

complainant's money and also failed to have the complainant sign a medical screening form and note on the form the complainant's disposition after the complainant was transported to the County jail. The money was located in the Sheriff's custody.

l. In violation of DGO 5.20, an officer interrogated a subject in Cantonese rather than the subject's primary language, Toisanese. In violation of DGO 2.01, General Rules of Conduct, Rule 9 the officer failed to accurately report the subject's statements and to review the recorded interview which purportedly was a confession.

m. After handcuffing and later releasing the complainant, an officer failed to issue a certificate of release in violation of DGO 5.03.

n. In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data.

o. A sergeant prepared an incomplete incident report.

p. The officer neglected his duty for failing to adjust the handcuffs after the complainant complained of tightness.

2. Unwarranted action:
   a. In violation of the Fourth Amendment, a sergeant and two officers unlawfully entered a third-party residence and the fenced back yard and the officers unlawfully displayed their weapons in a warrantless search for the complainant.

   b. In violation of DGO 5.03, an officer detained the complainant after determining the complainant's knife was a legal folding knife.

   c. The officer violated DGO 5.03 for detaining the co-complainant without justification.

   d. In violation of the Fourth Amendment of the U.S. Constitution, an officer opened the rear door of the complainant's car when the officer stopped him for running a red light.

   e. A sergeant without justification detained the complainant in an unduly prolonged manner. The sergeant wrongfully arrested the complainant.

f. During a fare inspection on a bus, the officer wrongfully detained, arrested and cited the complainant even though the complainant showed the officer his valid transfer.

g. When arresting the complainant who was standing in the middle of the street obstructing traffic, the officer, in violation of DGO 2.01 (1) (7), filed a false charge against the complainant for failure to register as a sex offender. By failing to check the complainant's birthdate and middle initial, the officer confused the complainant with a registered sex offender. The complainant was not a registered sex offender.

3. Unnecessary Force:
   a. The officer used unnecessary force when he ordered the complainant off the bus and physically removed him even though the bus driver told the officer the complainant had a transfer.

   b. In violation of DGO 5.01, an officer used unnecessary force against the disabled complainant.

   c. In violation of DGO 5.01, an officer handcuffed the complainant too tightly causing injury to the complainant's wrist.

4. Conduct Reflecting Discredit:
   a. An officer reached into the complainant's car with the complainant's knife in his hand and the blade pointed at the co-complainant, falsely telling the co-complainant the complainant was being detained because he was on parole.

      The officer misrepresented the truth as the incident report was inaccurate concerning significant elements of the incident and the officer mispresented significant facts.

      When the co-complainant was released and stood on the corner filming the incident on his cell phone, the officer, in violation of DGO 5.07, interfered with the rights of an onlooker, the co-complainant, whom the officer told, "Put the phone down!"

      Another officer violated DGO 5.07 when he stood and moved in front of the co-complainant, blocking the co-complainant's view. That officer also prohibited the co-complainant from reentering the car.

   b. In violation of DGO 2.01, General Rules of Conduct, Rule 9 an officer followed the complainant into a classroom where the complainant was teaching a group of adults and admonished the complainant about the

complainant's driving in front of the complainant's students but did not issue the complainant a citation.

c. In violation of DGO 2.01, General Rules of Conduct, Rules 5, 7, 9, 14, and 40 an officer conducted personal business for his girlfriend while on duty.

d. The officer was untruthful in his incident report when recounting the complainant's conduct as proven by the video footage from the bus.

e. In violation of DGO 2.01, General Rules of Conduct, Rule 9 an officer mistreated the disabled complainant.

f. An officer ran a criminal history search on the complainant that was not connected to or necessary for a criminal investigation in violation of DGO 10.08.

g. A sergeant threatened to arrest the complainant if the complainant did not provide his name to the officers.

5. Discourtesy:
   a. In violation of DGO 2.01, Rule 14, officers did not promptly and politely provide their names and/or star numbers upon request and an officer used profanity.

   b. The officer used profanity.

   c. An officer used profanity to tell a dog owner to put the owner's pit bull on a leash when the officer was startled by the dog at the top of a narrow stairway and the officer lost his balance and almost fell.

   d. An officer used profanity.

D. <u>Sustained Findings for Failure to Collect Traffic Stop Data</u>

In 2015, officers failed to collect traffic stop data in 11 of 57 cases with sustained findings or in 19% of cases with sustained findings. This is an improvement from 2014 where officers failed to collect traffic stop data in 15 of 58 cases with sustained findings or in 26% of cases with sustained findings. (See Appendix "A" pages 30-50)These allegations were sustained when an officer failed either to complete the worksheet for traffic stop data or to enter the information into the MDT in the patrol vehicle or at the station's computer in the case of motorcycle officers.

The Chief of Police is imposing progressive discipline for officers who repeatedly fail to collect traffic stop data. The discipline generally begins with an admonishment for the first offense, but for repeated offenses, the Chief of Police has recommended that the OCC prepare charges for him to file with the Police Commission.

Dr. Lorie Fridell in her 2007 study on Fair and Impartial Policing in San Francisco discusses the importance of accurate data collection should a department determine that it will collect traffic stop data.[14] The Northeastern University Racial Profiling Data Collection Center cites several benefits of collecting stop data for both law enforcement and the community. The Center has found that collecting data about those who are stopped, searched, cited and arrested can[15]:

- Send a strong message to the community that the department is against racial profiling and that racial profiling is inconsistent with effective policing and equal protection
- Build trust and respect for the police in the communities they serve
- Provide departments with information about the types of stops being made by officers, the proportion of police time spent on high-discretion stops, and the results of such stops
- Help shape and develop training programs to educate officers about racial profiling and interactions with the community
- Enable the development of police and community dialogue to assess the quality and quantity of police-citizen encounters
- Allay community concerns about the activities of police
- Identify potential police misconduct and deter it when implemented as part of a comprehensive early warning system
- Retain autonomous officer discretion and allow for flexible responses in different situations

E. Chief of Police's Adjudication of OCC Sustained Cases

When the OCC Director forwards a sustained case to the Chief of Police, she can either recommend that the Chief of Police file charges with the Police Commission and after meeting and conferring with the Police Chief, if the Police Chief declines her request, the OCC Director can file charges on her own with the Police Commission. Alternatively, the OCC Director can determine that a case warrants ten days or less of suspension. Sustained cases that the OCC Director determines would warrant no more than ten days of suspension

[14] Lorie Fridell, PhD, (March 2007) Fair and Impartial Policing: Recommendations for the City and Police Department of San Francisco, p. 73.

[15] Northeastern University Racial Profiling Data Collection Center
http://www.racialprofilinganalysis.neu.edu/background/

are adjudicated by the Chief of Police. The Chief of Police determines whether to sustain the OCC's findings and what discipline he may impose.

During the first quarter, the Chief of Police adjudicated eight (8) OCC sustained cases as follows:[16]

1. **Unwarranted Action and Neglect of Duty** – In an incident involving two sergeants and two complainants, one sergeant wrongfully detained and cited one complainant for marijuana possession and driving while in possession of more than an ounce of marijuana. The complainant had a medical marijuana card and the sergeant observed the complainant in a parked car but did not observe the complainant driving the car. The sergeant wrongfully seized the complainant's marijuana. The sergeant also failed to properly complete the incident report. The other sergeant wrongfully detained the co-complainant who was sitting in the passenger seat of the parked car. The sergeant failed to timely release the co-complainant once the sergeant determined the co-complainant had no warrants and a valid driver's license. **The sergeants were admonished and retrained.**

2. **Neglect of Duty –** An officer woke the complainant who was sleeping on a Golden Gate Park bench in violation of the Park Code. The officer cited the complainant but the complainant refused to sign the ticket. In the officer's words, rather than making a time consuming custodial arrest, the officer released the complainant with a warning. In violation of Department General Order 9.05, the officer failed to void the incomplete citation causing the citation to be processed by the Traffic Court and resulting in a $192 fine being levied against the complainant. **The officer was admonished and retrained.**

3. **Neglect of Duty** – In violation of Department General Oder 2.01, Rules 9 and 14, an officer failed to promptly and politely provide in writing his name and star number to the complainant upon request. **The officer was admonished and retrained.**

4. **Unwarranted Action** – An officer wrongfully seized the complainant's keys from the complainant's double parked unoccupied truck with the engine running. The officer placed a citation on the truck for leaving it running. The officer then left the vicinity of the truck because he was flagged down by someone advising him that a person had fallen around the corner. The officer would have had limited authority to enter the truck to initiate a tow of the truck or if the officer believed the entry or search was necessary to protect lives or property from imminent damage. The officer instead said he seized the keys to prevent the truck from being stolen. Chief Suhr did not concur with the OCC's sustained finding and found **Proper Conduct**.

[16] Cases adjudicated by the Chief of Police during the first quarter are not necessarily cases that were sustained by the OCC during this first quarter.

5. **Neglect of duty** – In violation of Department General Order 5.04, an officer failed to prepare an incident report documenting that he did not find cause to facilitate a citizen's arrest. **The officer was admonished and retrained.**

6. **Conduct reflecting discredit** – In violation of civil court house rules, an inspector wore a gun while conducting personal business in court. **The officer was admonished and retrained.**

7. **Conduct reflecting discredit** – An officer engaged in inappropriate language and used profane language. **The officer received a written reprimand.**

8. **Neglect of duty** – A plainclothes officer made a traffic stop because he believed the complainant's driving was an immediate danger to the public. In violation of Department General Order 5.08, the officer failed to call for a marked backup unit. **The officer was admonished and retrained.**

During the second quarter, the Chief of Police adjudicated eighteen OCC sustained cases as follows:[17]

1. **Neglect of duty and Conduct reflecting discredit** – In violation of Department General Order 2.01, an officer engaged in discourteous conduct. In violation of Vehicle code sections 21100.3, 23123, and Department Bulletin 13-135, Use of Cellular Phones, an officer used his cell phone while driving. **Chief Suhr found improper conduct for the cell phone use. The officer is retired.**

2. **Neglect of duty** – In violation of Department General Order 7.01, an officer failed to adjust a juvenile's handcuffs after the juvenile complained they were too tight. Another officer violated DGO 7.01 for preparing an incomplete incident report that omitted significant details and information about the juvenile's detention, arrest and custody. In violation of Department General Order 1.04 and SFPD's Report Writing Manual, a sergeant failed to recognize the inadequacy of the incident report. **The officers and sergeant received written reprimands and were retrained.**

3. **Conduct reflecting discredit** – An officer violated Department General Order 10.08 when he used a department computer to email the complainant warning the complainant about the complainant's conduct. **The officer was admonished and retrained.**

[17] Cases adjudicated by the Chief of Police during the second quarter are not necessarily cases that were sustained by the OCC during this second quarter.

4. **Neglect of duty** – In violation of Department General Order 5.04, an officer failed to prepare an incident report documenting that he did not find cause to facilitate a citizen's arrest. **The officer was admonished and retrained.**

5. **Conduct reflecting discredit** – An officer engaged in misconduct and abused his authority as a police officer while off duty and out of uniform by reminding an individual with whom he was having a dispute, "I am a cop." **The officer received a written reprimand and was retrained.**

6. **Neglect of duty** – In violation of Department General Order 5.03, an officer failed to issue a certificate of relief after detaining, handcuffing and releasing the complainant. **The officer was admonished and retrained.**

7. **Neglect of duty** – An officer failed to collect traffic stop data. **The officer was admonished and retrained.**

8. **Neglect of duty** – In violation of Department General Order 5.03, an officer failed to issue a certificate of release after detaining, handcuffing and releasing the complainant. **The officer was admonished and retrained.**

9. **Neglect of duty** – An officer failed to collect traffic stop data. **The officer was admonished and retrained.**

10. **Neglect of duty** – An officer failed to collect traffic stop data. **The officer was admonished and retrained.**

11. **Neglect of duty** – An officer failed to collect traffic stop data**. The officer received a written reprimand and was retrained.**

12. **Conduct reflecting discredit** – Officers violated Department Bulletin 13-194 when they failed to document in the incident report the juvenile arrested for fighting another juvenile had received a "Know Your Rights for Youth" brochure. **The officers were admonished and retrained.**

13. **Neglect of Duty** – In violation of Department General Orders 1.03 and 6.15, an officer failed to properly investigate the theft of a bicycle and failed to properly process property. In violation of Department General Order 5.03, an officer failed to issue a certificate of relief after detaining, handcuffing and releasing the complainant. **The officer received a written reprimand and retraining.**

14. **Neglect of Duty** – In violation of DGO 5.04 an officer failed to prepare an incident report when he declined to take a person into custody pursuant to a request for a private person's arrest. **The officer received a written reprimand and retraining.**

15. **Unwarranted Action** – An officer caused a car to be wrongfully towed because the officer transposed numbers and entered an incorrect license plate number. **The officer was admonished and retrained.**

16. **Neglect of Duty** – Two officers failed to meet with the complainant and prepare an incident report when the complainant called 911 to report that a man had threatened to shoot him. **The officers received written reprimands and retraining.**

17. **Neglect of Duty** – In violation of DGO 5.04, an officer failed to prepare an incident report when he declined to take a person into custody pursuant to a request for a private person's arrest. **The officer received a written reprimand and retraining.**

18. **Neglect of Duty, Unlawful Detention, Filing False Charges and Failure to Properly Supervise** – In violation of Department General Order 5.08, plainclothes officers made a traffic stop of a bicyclist riding his bicycle on the sidewalk. The bicyclist's conduct did not meet the exceptions to the general prohibition against plainclothes officers making traffic stops. Those exceptions include the officer engaging in an activity related to an ongoing investigation or regulated vehicle enforcement, e.g. taxicabs, shuttle buses or limousines or when the officer witnesses an aggravated situation requiring immediate action to protect life or property, e.g. drunk driving. Moreover, even if the stop had met the exceptions, the officers failed to call for a marked backup unit. The officers also failed to collect traffic stop data. **The officers received written reprimands and retraining. Chief Suhr did not concur with additional sustained allegations including unlawful detention, filing false charges, and failure to properly supervise.**

19. **Conduct Reflecting Discredit and Failure to Properly Supervise** – An officer used profane and threatening language when detaining the complainant; and, the sergeant

who was at the scene did not intervene or correct the officer's conduct. **The officer received a written reprimand and retraining. Chief Suhr did not concur that the sergeant engaged in misconduct.**

During the third quarter, the Chief of Police made the following determinations on the four (4) OCC cases where the OCC made a sustained finding on one (1) or more allegations as follows:[18]

1. **Neglect of Duty** – In violation of Department General Order 5.08, plainclothes officers in an unmarked vehicle made a traffic stop of the complainant that did not meet the exceptions to the prohibition against plainclothes officers making traffic stops. Those exceptions include the officer engaging in an activity related to an ongoing investigation or regulated vehicle enforcement, e.g., taxicabs, shuttle buses or limousines or when the officer witnesses an aggravated situation requiring immediate action to protect life or property, e.g., drunk driving. Moreover, even if the stop had met the exceptions, the officers failed to call for a marked backup unit. The officers also failed to collect traffic stop data.

   Unwarranted Action – Additionally, the officers initiated a pursuit of the complainant's vehicle when the complainant drove away from the officers after initially stopping. Pursuant to DGO 5.05 a pursuit can be justified when the individual is suspected of a felony or there is an articulable belief that the individual needs to be immediately apprehended because of the risk the individual poses to public safety. **The officers received admonishments and retraining for failure to contact Dispatch for a marked backup unit, for failure to notify Dispatch of the pursuit and for failure to collect traffic stop data.**

2. **Neglect of Duty** – In violation of Department Bulletin 14-0459, an officer failed to collect traffic stop data. **The officer received an admonishment and retraining.**

3. **Neglect of Duty** – While investigating graffiti vandalism allegedly caused by a 13-year old who was taken into custody, a Field Training Officer failed to comply with DGO 7.01, Juvenile Policies, 5.20, Language Access for Limited English Proficient persons, DGOs 1.03, 2.01 and 3.01, investigations, maintaining knowledge, and responsibilities, and the Field Training Officer manual for failing to remediate his recruit's unfamiliarity with various department general orders. A sergeant violated DGO 3.01 for failing to properly review and order remediation of deficiencies in the

[18] Disciplinary determinations made by the Chief of Police during the third quarter are not necessarily for cases where the OCC made findings of sustained during this third quarter.

incident report and the conduct of the investigation. **The officer and sergeant each received an admonishment and retraining.**

4. **Conduct Reflecting Discredit** – In violation of Department General Order 2.01, Public Courtesy, an officer in expressing disbelief of complainant's explanation that the complainant double parked, not complainant's girlfriend who had slid into the driver's seat while complainant ran an errand, said to the complainant, "If you think you were driving, you were tweaking." During his interview, the officer acknowledged "tweaking" was a derogatory term for methamphetamine use but stated he did not mean it in a derogatory manner**. The officer was admonished and retrained.**

During the fourth quarter, the Chief of Police made the following determinations on 20 OCC cases where the OCC made a sustained finding on one (1) or more allegations as follows:[19]

1. **Unwarranted Action, Neglect of Duty, Conduct Reflecting Discredit and Failure to Supervise** – In violation of the Fourth Amendment, a sergeant and two officers unlawfully entered a third-party residence and the fenced back yard and the officers unlawfully displayed their weapons in a warrantless search for the complainant. An officer wrote an inaccurate and incomplete incident report in violation of the SFPD report writing manual and Department Bulletin 14-205. In violation of DGO 1.04, Duties of Sergeants, the sergeant failed to properly supervise the officers. In violation of DGO 1.04, Duties of Superior Officers, a lieutenant also failed to supervise. **The officers received admonishments and retraining and the sergeant received written reprimands and retraining.**

2. **Unwarranted Action –** In violation of DGO 5.03, an officer detained the complainant after determining the complainant's knife was a legal folding knife. The officer violated DGO 5.03 for detaining the co-complainant without justification.

   Conduct Reflecting Discredit – The officer engaged in conduct reflecting discredit when he reached into the car with the knife in his hand and the blade pointed at the co-complainant, falsely telling the co-complainant the complainant was being detained because he was on parole.

   Conduct Reflecting Discredit – The officer misrepresented the truth as the incident report was inaccurate concerning significant elements of the incident and mispresented significant facts.

[19] Disciplinary determinations made by the Chief of Police during the fourth quarter are not necessarily for cases where the OCC made findings of sustained during this fourth quarter.

In violation of DGO 2.01, Rule 14, officers did not promptly and politely provide their names and/or star numbers upon request and an officer used profanity.

When the co-complainant was released and stood on the corner filming the incident on his cell phone, the officer, in violation of DGO 5.07, interfered with the rights of an onlooker, the co-complainant, whom the officer told, "Put the phone down!" Another officer violated DGO 5.07 when he stood and moved in front of the co-complainant, blocking the co-complainant's view. That officer also engaged in conduct reflecting discredit when he prohibited the co-complainant from reentering the car.

An officer ran a criminal history search on the complainant that was not connected to or necessary for a criminal investigation in violation of DGO 10.08.

A sergeant engaged in conduct reflecting discredit when he threatened to arrest the complainant if the complainant did not provide his name to the officers. A sergeant failed to properly supervise the officer who engaged in the unjustifiably lengthy detention.

Two officers received written reprimands and retraining. An officer received an admonishment and retraining. Chief Suhr concluded the two sergeants' conduct was proper.

3. In violation of DGO 6.09, Domestic Violence, and the SFPD Field Training Manual, Domestic Violence Section, Dominant Aggressor, officers wrongly arrested the complainant. In violation of DGO 1.04, Duties of Sergeants, a sergeant, failed to properly supervise. **The officers and the sergeant received admonishments and retraining.**

4. **Neglect of Duty**

Investigation and Arrest

In violation of DGO 5.20, Language Access, officers failed to obtain an interpreter for the LEP Spanish-speaking complainant.

In violation of DGO 6.09, Domestic Violence, the officers failed to properly investigate, resulting in the officers wrongfully arresting the complainant as the dominant aggressor instead of the victim, causing her wrongful incarceration for domestic violence.

Officers failed to comply with DGO 7.04, Children of Arrested Parents, as they did not let the complainant explain to her children what was happening and who would care for them.

A sergeant failed to properly supervise.

Post Arrest
The sergeant who provided the DA with evidence resulting in complainant's exoneration did not complete the investigation by failing to prepare a report of the crime committed against her by her boyfriend. The sergeant also failed to provide services to the complainant as the victim of domestic violence.

Once the complainant was exonerated, an officer violated DGO 3.16 by failing to provide the complainant the incident report or explaining how public safety would be harmed if it were released.

An officer failed to comply with the reporting requirements of DGO 5.20.

The sergeant and the officers received written reprimands and retraining.

5. **Neglect of Duty –** In violation of DGO 6.09, Domestic Violence, upon responding to complainant's 911 call that she had been physically harmed by her husband, officers failed to properly investigate. **The officers received written reprimands and retraining.**

6. In **Neglect of Duty –** violation of DGO 5.04, officers failed to prepare an incident report when the complainant asked for a private person's arrest. **The officers received written reprimands and retraining.**

7. **Neglect of Duty** - When a sergeant and two plainclothes officers took the complainant into custody, the sergeant took custody of the complainant's property. The sergeant failed to properly process complainant's property in violation of DGO 6.15. While the complainant's property was listed on a San Francisco Property Inventory Arrest Record, the officer who listed the items did not complete and sign a property receipt in duplicate and give the original form to the complainant and keep one copy. Instead, the blank receipt with carbon copies still attached was placed inside a manila envelope with the complainant's property. The manila envelope was not sealed and no officer wrote his name or star number on the envelope flap. The complainant's cash was placed in a cash inventory envelope. The form on the front of the cash envelope describing currency in words and numbers was left blank. Upon release from jail, the complainant said one of his two diamond earrings, each worth $3,000, was missing. **The sergeant received an admonishment and retraining.**

8. **Neglect of Duty** – In violation of DGO 5.04, an officer failed to prepare an incident report indicating the complainant had requested a private person's arrest. The officer violated DGO 5.03 when he failed to issue a certificate of release when he handcuffed and then released the complainant. **The officer received a written reprimand and retraining.**

9. **Neglect of Duty** – In violation of DGO 5.03, Investigative Detentions, an officer failed to include his signature, the time the complainant was detained and the time the complainant was released on the certificate of release. **The officer received an admonishment and retraining.**

10. **Neglect of Duty** – In violation of DGO 2.01, General Rules of Conduct, Rule 9, Misconduct and the Peace Officer Field Training Manual, Traffic Enforcement, an officer failed to include his name, star number and unit number on the citation he issued to the complainant. **The officer received an admonishment and retraining.**

11. **Unnecessary Force** – In violation of DGO 5.01, an officer used unnecessary force when detaining the complainant by taking the complainant to the ground without telling the complainant he would be detained. The officer wrote an inaccurate incident report in violation of the SFPD report writing manual and DGO 2.01, General Rules of Conduct, Rule 9, and Misconduct. **Chief Suhr did not concur with the unnecessary force finding but he did concur that the officer wrote an inaccurate report. The officer received a written reprimand and retraining.**

12. **Unlawful Arrest and Neglect of Duty** – In violation of DGO 2.01, General Rules of Conduct, Rule 9, Misconduct a sergeant failed to properly supervise an officer, resulting in the officer's wrongful arrest of the complainant. **Chief Suhr found the arrest wrongful but found the cause was the officer's misconduct and the officer was admonished and retrained. Chief Suhr found there was insufficient evidence to sustain the sergeant for supervision failure.**

13. **Neglect of Duty** – In violation of DGO 5.20, an officer interrogated a subject in a language other than the subject's primary language. In violation of DGO 2.01, General Rules of Conduct, Rule 9 the officer failed to accurately report the subject's statements and to review the recorded interview which purportedly was a confession. **The officer was suspended.**

14. **Neglect of Duty** – In violation of DGO 6.15, Property Processing, DGO 2.01, General Rules of Conduct, Rule 9, and SFPD Booking and Detention Manual, DM-12, a station keeper failed to properly process property by failing to document the complainant's money and also failed to have the complainant sign a medical screening form and note on the form the complainant's disposition after the

complainant was transported to the County jail. The money was located in the Sheriff's custody. **The officer was admonished and retrained.**

15. **Neglect of Duty** – In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data. **The officer was admonished and retrained.**

16. **Conduct Reflecting Discredit** – In violation of DGO 2.01, General Rules of Conduct, Rule 9 an officer followed the complainant into a classroom where the complainant was teaching a group of adults and admonished the complainant about the complainant's driving in front of the complainant's students but did not issue the complainant a citation. **The officer received a written reprimand.**

17. **Neglect of Duty** – In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data. **The officer was admonished and retrained.**

18. **Conduct Reflecting Discredit and Neglect of Duty** – In violation of DGO 2.01, General Rules of Conduct, Rules 5, 7, 9, 14, and 40 an officer conducted personal business for his girlfriend while on duty and also used profane language. The officer violated DGO 2.01, Rule 36 when the officer transported his girlfriend in a Department vehicle and failed to notify DEM that he was transporting a female**. The officer was admonished and retrained.**

19. **Conduct Reflecting Discredit** – In violation of DGO 2.01, General Rules of Conduct, Rule 9 an officer used profanity to tell a dog owner to put the owner's pit bull on a leash when the officer was startled by the dog at the top of a narrow stairway and the officer lost his balance and almost fell. **Chief Suhr agreed with the sustained finding but made an exceptional clearance for the officer because of the circumstances surrounding the officer's use of profanity.**

20. **Neglect of Duty** – In violation of Department Bulletin 14-059, an officer failed to collect traffic stop data. **The officer was admonished and retrained.**

XIII. DISPOSITION OF COMPLAINTS
STATUS OF CURRENT OCC CASES – THE 'KEANE' REPORT

By the end of 2015, the OCC closed 98% of its 2014 cases. In 2015, 72% of OCC's cases were closed within 270 days compared to 79% in 2014. Ninety-five percent of cases closed in 2015 were closed within a year of filing. (See Appendix "A" page 76.) The thirty-two cases that were older than one year were either tolled by the statute of limitations or had no sustainable allegations.

XIV. CASELOAD MANAGEMENT

The average caseload of 25 cases per investigator as of December 31, 2015, was three (3) cases higher than in 2014. As of December 31, 2015, the highest caseload was 26 cases and the lowest was 14 cases. More troubling was the median caseload of 31 cases which exceeds best practices by nearly 100%. (See Appendix "A" pages 142 and 143.) To help manage the caseloads of the journey level investigators, the senior investigators continued case reviews, monitoring caseloads and assuming investigative responsibility in selected cases. The caseloads continue to be higher than the best practices caseload of 16 cases per investigator as recommend in the San Francisco Controller's 2007 audit report on the OCC's operations.

XV. LEGAL UNIT

In 2015, four attorneys composed the legal unit, trial attorneys Manny Fortes and Ines Vargas Fraenkel, policy analyst attorney, Samara Marion, and the mediation and outreach coordinator, Donna Salazar. During the year, three of the attorneys in the Legal Unit continued to provide legal opinions and analyses as needed. It also continued to conduct sustainability reviews of sustained reports for merit, form and legality, and to edit them as needed.

One of the primary duties of the legal unit is to present misconduct cases to the Police Chief when officers object to proposed discipline of 10-days suspension or less. The legal unit prosecutes and tries cases involving suspensions beyond 10-days up through termination before the Police Commission, as these cases are under the exclusive authority of the Police Commission under the City Charter.

In 2015, the Legal Unit continued to review, prioritize, and adjudicate, cases pending at both the Chief's and the Police Commission levels, and to ensure that newly filed cases moved at a timely pace.

During 2015, the Legal Unit prosecuted four (4) cases involving seven (7) officers. These, cases were prosecuted at the Chief's Hearing level. The proposed discipline, written reprimand in each case, was upheld in all four (4) cases.

As part of their duties, the Legal Unit's attorneys also review and edit sustained reports after a matter has been investigated and one (1) or more allegations are deemed sustainable. During 2015, the Legal Unit reviewed, revised, and submitted 26[20]

[20] Deputy Director Baltazar submitted 31 sustained reports with minimal legal review averaging nine (9) pages each.

sustained reports, each of which involved one or more allegations against one or more officers. These sustained reports averaged 26 pages with the highest having 104 pages.

The mediation and outreach coordinator also reviews requests for hearing by officers and complainants who are dissatisfied with the findings from the investigations of their complaints. She recommends to the Executive Director whether a hearing should be held based on criteria established by the Police Commission. In 2015, she made no recommendations for hearings to the Executive Director. However, the hearing officer recommended reopening three (3) cases for further investigation. Those recommendations were followed and the cases were reopened for further investigation. Once the additional investigations were concluded two (2) of the cases were closed. The further investigations did not result in changed findings. The third case remains pending.

The main responsibility of the OCC's mediation and outreach coordinator is to manage the OCC's mediation and outreach programs which are described in sections XVII and XVIII respectively.

In addition to providing legal opinions and analyses as needed and conducting sustainability reviews of sustained reports for merit, form and legality, and editing them as needed, the policy analyst attorney proposed changes in police practices and policies pursuant to City Charter section 4.127. The OCC's policy work is described below.

XVI. POLICY ANALYSIS

Policy work is an essential aspect of the OCC's mission. While discipline of individual officers is an essential component of law enforcement management, changes to police policies and practices directly impact the entire police force and the community it serves. By comparison, OCC sustained findings in 2015 directly impacted 473 officers or 21 percent of the police department's 2,292 sworn officers.

The San Francisco City Charter requires the OCC to present quarterly recommendations concerning SFPD's policies or practices that enhance police-community relations while ensuring effective police services. (Summaries of OCC Policy Recommendations are found in Appendix "A, pages 62 - 66.) Attorney Samara Marion leads the agency's policy work. In 2015, Director Hicks lead the OCC's policy work on the Police Commission adoption of a body worn camera policy. In 2015, Ms. Marion's policy work focused on children of arrested parent's protocols, police response to mental health crisis calls, the collection and analysis of sexual assault forensic evidence, and the Police Department's language access services. Additionally, the OCC made nineteen policy recommendations in response to President Obama's 21st Century Policing Task Force.

On January 9, 2015, the OCC presented to the Police Commission the officer training video for Department General Order 7.04 it had developed in partnership with SFPD and San Francisco Children of Incarcerated Parents Partnership. This training video explains police procedures for ensuring the safety of children during and after their parent's arrest. The San Francisco Youth Commission awarded a commendation to the San Francisco Police Department, the Office of Citizen Complaints, Project WHAT and the San Francisco Children of Arrested Parents Partnership for the "successful completion of a collaboratively-developed quality training tool" that includes "the voices of youth who have been affected by their parent's incarceration, as well as examples of real scenarios that might be encountered by officers when making arrests of parents." (See San Francisco Youth Commission Resolution No.1415-RC-02.)

In 2015, Ms. Marion presented the OCC's policy work on children of arrested parents during two nationwide webinars. On June 3, 2015, Ms. Marion joined SFPD Chief Greg Suhr on an Urban Institute Webinar entitled "Promising and Innovative Practices for Children of Incarcerated Parents: Arrest through Pre-Adjudication." Over 300 attendees listened to the panel. Participants included correctional officers, academics and representatives from the media, social services and community organizations from across the country. http://www.urban.org/events/promising-and-innovative-practices-children-incarcerated-parents-arrest-through-pre-adjudication.

In conjunction with this webinar, the Urban Institute released their report on "Children of Incarcerated Parents Framework Document: Promising Practices, Challenges, and Recommendations for the Field" a culmination of their study of the San Francisco Bay Area and two other study sites. This report includes the OCC's role in establishing SFPD's permanent parent arrest protocol and officer training video. The Urban Institute also released a "Toolkit for Developing Parental Arrest Policies" which includes the collaborative work the OCC initiated to establish SFPD's permanent parent arrest policy. http://www.urban.org/research/publication/toolkit-developing-parental-arrest-policies-children-incarcerated-parents-project.

On June 15, 2015, Ms. Marion was also a presenter on a webinar entitled "Developing a Policy to Protect Children of Arrested Parents" that the International Association of Chiefs of Police hosted in collaboration with the Bureau of Justice Assistance, Office of Justice Programs and the U.S. Department of Justice. Ms. Marion joined Chief Suhr, Nell Bernstein (author and co-founder of San Francisco Children of Incarcerated Parents Partnership), and two youths from Project WHAT (an organization for youth whose parents are incarcerated) to discuss a collaborative approach to developing and implementing a parent arrest policy. This webinar, including the PowerPoint presentations, webinar transcript, and webinar Q's and A's, is available at http://www.theiacp.org/capwebinar4.

Ms. Marion's article entitled "Civilian Oversight As Bridge-Builders: Collaborating With Communities and Police To Develop Trauma-Reducing Procedures for Children of

Arrested Parents" was published by the National Association of Civilian Oversight of Law Enforcement (NACOLE) in its Summer 2015 NACOLE REVIEW. https://nacole.org/wp-content/uploads/NACOLE-2015-SUMMER.pdf.

Throughout 2015, Ms. Marion met monthly with domestic violence and sexual assault service providers, language access advocates, city agencies, Police Commissioner Sonia Melara, and the Police Department, a practice the OCC initiated in 2012 to address on-going language access concerns. The OCC initiated several LEP projects, including an on-line training survey to enable officers to evaluate the DGO 5.20 training video and language access services, a plan to increase bilingual certification opportunities for SFPD officers and civilians, and SFPD data collection on in-person interpreters and language line use. Based on the OCC's recommendation in partnership with language access advocates, the Department issued a Priority "A" Department Bulletin that establishes a written procedure for promptly translating statements from Limited English Proficient victims, witnesses and suspects. Pursuant to Department Bulletin 15-171, officers are now required to ensure that written statements and other documents in a foreign language are translated into English prior to filing an incident report and booking the document into evidence.

The OCC in partnership with the Language Access Working Group identified several ways to enhance police interactions with LEP individuals. These recommendations include:

1) Incorporating LEP scenarios and language access throughout SFPD's recruit, field, and advance officer training and written materials.

2) Issuing a Priority "A" Department Bulletin that requires all officers to view the training video "Detecting and Overcoming Language Barriers" and to complete an on-line survey about language access services and training.

3) Developing interpreter training for bilingual officers as required under DGO 5.20.

4) Collecting and analyzing data about police interactions with LEP victims, witnesses and suspects and the manner in which language services is provided.

5) Establishing a system that facilitates at the Police Academy bilingual certification of recruits and other officers.

6) Recertify bilingual officers at reasonable intervals to ensure proficiency.

7) Ensuring that officers have access to Domestic Violence Emergency Protective Orders in the four target languages that the Judicial Council provides so that officers can comply with DGO 6.09 requirements.

During the third quarter of 2015, the OCC made recommendations concerning the Department's sexual assault protocols. The OCC investigated a complaint from a sexual assault victim in which the evidence established that during a period of twenty-two months, the Department did not contact the victim, did not reassign her case to a new inspector after the original inspector was transferred, and did not obtain the results of DNA testing until the victim complained. To enhance communication with sexual assault victims, the OCC recommended that the Police Department develop and implement a procedure that notifies sexual assault victims at least every 60 days on the status of their case.

The OCC also recommended that the Police Department develop and implement procedures that comply with the 2014 amendments to Penal Code §680, the "Sexual Assault Victims' DNA Bill of Rights." These procedures require crime labs receiving sexual assault forensic evidence on or after January 1, 2016, to process sexual assault forensic evidence, create DNA profiles when able, and upload qualifying DNA profiles into CODIS as soon as practically possible, but no later than 120 days after initially receiving the evidence. Additionally, the OCC recommended that annually, the Department present a written report to the Police Commission about its collection and testing of DNA evidence in sexual assault cases, including its compliance with the forensic evidence collection and processing deadlines of Penal Code §680.

In September 2015, after reviewing the President Task Force's Reports on 21st Century Policing, the Office of Citizen Complaints made nineteen recommendations to the San Francisco Police Department to strengthen police-community relations. The OCC's recommendations include revising the Department's detention procedure to require officers to inform an individual of the reason for the stop, collecting, analyzing and reporting on use of force data to the Police Commission and the public, establishing a written procedure for searches of transgender individuals, and providing training on the juvenile brain and developing de-escalation scenarios involving youth-police interactions, to name a few.

And, as a founding member of the Mental Health Working Group, the OCC initiated the drafting of a Department General Order on police interactions with individuals in behavioral health crisis and the role of Crisis Intervention Team (CIT) program. During the second half of 2015, the OCC chaired a working group comprised of a CIT Commander, a CIT Lieutenant, an Inspector, and two other representatives from the Mental Health Working Group that developed a comprehensive CIT Department General Order that is pending review by the Department.

Beginning in June and through August of 2015, the OCC Director continued meeting with the body worn camera working group initiated by San Francisco Police Commission President Suzy Loftus. The Director attended the Police Commission hearing on body cameras on September 16, 2015, at the Korean Community Center and subsequent hearings. At the September hearing, Director opined in her presentation on body cameras that in limited

circumstances, to preserve an officer's recollection of an event, the officer should give a statement first, then view the recording and provide a supplemental statement.[21] Attorney Manny Fortes and Deputy Director Erick Baltazar also attended body worn camera working group meetings.

At a regularly scheduled meeting on December 2, 2015, the San Francisco Police Commission agenda included an item for discussion and action to approve the body worn camera draft policy for the Police Department to use in meeting and conferring with the San Francisco Police Officers Association and Department of Human Resources. "Commission President Suzy Loftus thanked the San Francisco Bar Association, Public Defenders Office, OCC (Director Joyce Hicks), San Francisco Police Officers Association (POA), ACLU, Pride Alliance, Officers for Justice, Asian Peace Officers Association, Latino Peace Officers Association, Women Peace Officers Association, Human Rights Commission, and Lela Gill, a community member, as well as a number of people who wrote and shared testimonies with the Commission."[22] At that meeting the Police Commission adopted Draft 3 of the Body Worn Camera Policy pursuant to Police Commission Resolution number 15-50 to use during the meet and confer process with the San Francisco Police.[23]

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[21] Director Joyce Hicks, OCC, described the duties and responsibilities of the OCC. Director Hicks stated that "while the OCC substantially supports the draft general order on body worn cameras, we believe allowing officers to review the recording during active internal investigations could impact the integrity of the investigations of officer misconduct. The draft DGO only precludes officers from reviewing their recordings in advance of an interview for an officer involved shooting, in-custody death, or criminal investigation. The draft DGO would permit an officer to review recording prior to an Internal Affairs Division interview and prior to an OCC interview, except under those early circumstances I've discussed." OCC's Director continued that the OCC "has concerns with this because an officer not intending to testify in matters he/she did not see, hear, or otherwise experience could be unconsciously influenced by viewing the recording in advance of the interview." OCC's Director then read quotes from the New York City Inspector General.

The OCC's Director stated that "the OCC recommends the following: In addition to the limitations already in the draft DGO around criminal investigations, officer-involved shootings, and in-custody deaths, there be additional language which provide when an officer is notified by OCC, Internal Affairs Division, or the District Attorney, that the officer is subject to or witness in a misconduct investigation, the officer not be permitted to review the recordings in advance of the interview, but, after giving the statement, the officer should be permitted to review the video and offer a supplemental statement. And to avoid what some have referred to as the "gotcha" effect most importantly for fairness when determining truthfulness inconsistencies should be reviewed under the standard of intent and materiality. In non-disciplinary matters, in matters not involving in-custody deaths, officer-involved shootings, or criminal investigations, when an officer prepares a narrative of an incident in his/her own words, then the officer should first prepare it in his/her own words before viewing the video and then be permitted to prepare a supplemental." San Francisco Police Commission Minutes of 09.16.2015 meeting.

[22] San Francisco Police Commission Minutes of 12.02.2015.

[23] San Francisco Police Commission Body Worn Camera Policy. http://sanfranciscopolice.org/sites/default/files/FileCenter/Documents/27676-Body%20Worn%20Camera%20120215%20draft%20for%20meet%20and%20confer.pdf

By working with community stakeholders, city agencies and the Police Department on a wide range of projects throughout 2015, the OCC advanced its policy work to enhance police-community relations while ensuring effective police services.

XVII. MEDIATIONS

The OCC's mediation program provides officers and civilians a unique opportunity for dispute resolution in certain types of complaints. In 2015, the OCC mediated 45 cases. This number represents roughly seven percent (7%) of the total number of complaints filed in 2015 - a decrease in actual mediations and in the total percentage of complaints mediated in past years. The decrease is likely attributable to a one month leave of absence taken by the mediation coordinator.

The mediation program creates a forum for officers and civilians to have a frank discussion regarding the complaint and serves as an educational experience for all participants. In addition to the non-confrontational opportunity for dispute resolution, the mediation program provides the following unique benefits which are unavailable under the investigative process:

Time savings.

Mediation allows cases to be processed expeditiously. In 2015, mediated cases were open an average of 103 days compared to all cases (including mediations) were open an average of 182 days.

Cost savings.

Cases are mediated by a current roster of over 180 volunteer mediators who conduct mediations without charge. Additionally, mediated cases relieve the investigators from additional casework. The 45 cases mediated in 2015 equal a full-time investigator's annual caseload.

Greater Satisfaction for Complainants and Officers

In the voluntary and anonymous exit survey that is set forth below, 93% of the participants were satisfied or very satisfied with the mediation program. This figure is consistent with the results in past years.

The following responses were received in the OCC mediation exit survey during 2014:

Rating of participant's experience with the mediation process:

63% - very satisfied
30% - satisfied
7% - dissatisfied.

Whether the mediation location provided a safe environment to freely express concerns and issues:

96% - yes
4% - no

Percentage of mediation participants who felt they had the opportunity to be heard and express their thoughts:

98% - yes
2% - no

Percentage of participants who felt that the other party fully participated in the mediation:

96% - yes
4% - no

Percentage of participants who felt that the mediators accurately identified and addressed the core issues of the complaint:

94% - yes
6% - no

Percentage of participants who felt that the complaint was totally resolved at the mediation:

Totally resolved – 54%
Partially resolved – 40%
Not resolved at all – 6%

In addition to the questions above, our evaluations ask the participants to elaborate on their mediation experience in a series of open ended questions directed towards what they might have learned from the process and whether their perspective has changed as a result of the mediation. Here is a sampling of comments from officers and complainants.

What they said about mediation

Complainants

I learned that officers pay more attention to civilian safety.

I no longer felt intimidated.

I was very pleased and happy that I pursued the mediation.

He agreed that police officers do make mistakes.

I learned that I can call police operations to request a limited presence in the future.

The officer apologized.

I learned that the officer was thinking differently and so do I.

I'm glad this happened.

There was agreement on what happened and how to move forward.

To respect what the police officer has gone through and be mindful.

This is a great process and I hope the SFPD and OCC work to make this easier for officers and to encourage more of it.

I got an opportunity to see Officer ____ as a human being with a conscience, an intact memory, and (I have) a healthy regard for her integrity. I appreciate the fact that her spontaneous reimbursement gave credence to my narrative of the events. I hope she continues doing good work in the community representing the best traditions of the SFPD.

Mediation successful!

This was definitely a learning experience.

(I learned) why police officers need to control a situation and not allow a driver to get out of the car.

I better understand their perspective.

Thank you.

I realize there are specific rules re: cabs now.

He seemed like a person instead of "just a cop."

I understand his side now after meeting with him.

(I am) very satisfied with the outcome.

Learned the priorities of SFPD for safety at the piers.

I was able to meet and hear directly from the officers. Will continue conversations and feel OK waving him down to meet our group.

It was an eye opening experience that showed me more about the initial detaining process and the thought process behind it.

I feel fine with Officer ____.

It allowed me to better understand his action.

Thank you a lot!

Officers

The Complainant had a better understanding of what happened and why.

(The process allowed me to) give more complete explanations of actions.

The Complainant had legitimate concerns that were addressed.

Great process that should be utilized more!!

The Complainant understood in detail the actions of the officers at the scene and what we did to keep him safe and the scene preserved.

I feel that the Complainant perceived the situation based on life experience re: PD and African-American community. The history has been horrible. I wanted to re-assure him that the officers at the scene arrived to help –not to accuse, belittle or de-value him as a person.

Better communication is always good!

I believe both parties were better able to understand one another after the mediation.

I learned how the community felt about our interaction.

I got to hear both sides of the story.

It was fair and reasonable.

I think the mediation process is a positive tool for resolution.

The mediators were excellent.

I feel that as officers, sometimes we may need to explain things to citizens a little more clearly, so that they do not walk away from the experience upset towards us.

I believe that the other party had the opportunity to listen to my perspective and realize that their concerns were not valid.

I think that both sides walked away with a better understanding of each other.

I was surprised to learn of the general fear the public may have sometimes towards officers.

This process should be done more often with police and citizens. There shouldn't be a limit to 2 a year.

I believe an actual understanding was reached.

It may be helpful to explain the process of the investigation for clarity.

It was helpful to participate in and dialog with all involved.

I feel the matter was resolved and handled far and adequately.

The process was a good experience to learn from and to be a part of the mediation process.

I look forward to continued positive interactions with the Complainant.

Mediation is often an excellent reminder of how citizens perceive officers and their actions.

Very worthwhile process.

Both parties achieved an understanding of the other viewpoint.

I need to remember to be more sensitive and take more time with people who have disabilities.

I came in with no resentment or bias, but I left with a better understanding of Complainant concerns with police interaction.

Two examples of successful mediations follow:

Example #1

The Complainant is an emigrant from Pakistan. He has been in the United States for seven years and drives for Uber. English is the Complainant's sixth language.

The Complainant was driving on California Street when an officer driving a patrol vehicle used a loud speaker to direct him to pull over. At the time, the Complainant was alone in his vehicle. Specifically, the officer instructed the Complainant to pull over "before he killed someone." The officer left the patrol car and approached the Complainant's vehicle. The first thing the officer did was to ask the Complainant if he was on probation. The officer was speaking to the complainant very rapidly and when the Complainant indicated he was having trouble keeping up with the discussion, the officer began to say, "Did you get that?" after every sentence. The Complainant told the Officer that he had been in this country for seven years and had never been so frightened. In addition, the officer used the word "hell," which the Complainant felt was profanity.

At the mediation, the Complainant articulated his feelings and intimidation during the traffic stop. The officer apologized for his behavior and explained that he had just left a very tense situation involving a domestic violence call. Consequently, he described his state of mind as being on "heightened alert." The officer admitted that his behavior was something less than professional and both the officer and the Complainant conceded to having preconceived misperceptions about the other.

Example #2

The Complainant has lived in her home for over forty years and has strong ties to the local community and the district police. She has an extended family living in the area. The Complainant resides with her sister, her son, and several nephews. Both the Complainant and her sister are elderly and have medical issues.

> Last summer, a group of officers the Complainant did not know came to her home and showed her a search warrant. They asked the Complainant if they could come in and search her home and she gave them permission. The officers spent a considerable amount of time searching the residence upsetting the Complainant and her sister. When they left the house, one of the officers apologized for any inconvenience they may have caused and thanked her and her sister for their cooperation.
>
> The Complainant was very upset by the search. She was particularly upset because she knows many of the officers assigned to the District Station and none of those officers were present. In arranging the mediation, the OCC learned the search was performed by the Gang Task Force. Members of the Task Force attended the mediation and were able to explain to the Complainant that the search was based on information regarding an acquaintance of one of her nephews who lived in the home. Lines of communication were opened during the mediation and both sides came to understand the others' perspective. One of the sergeants who attended promised to follow up with the complainant on an unrelated matter.

The OCC Mediation Program utilizes a talented and dedicated group of over 180 volunteer mediators to provide this service to the community and the department. In March, the OCC Coordinator hosted a trip for the mediators to Alcatraz to view the Ai Wei Wei Exhibit. Ai Wei Wei is an internationally recognized artist and advocate for human rights. Sixty mediators and OCC staff members made the trip. In 2015, the Mediation Coordinator provided an orientation for ten new mediators enlarging our pool of mediators to increase our mediation capacity.

The effectiveness of the OCC's mediation program is acknowledged well beyond the officers and complainants who participate in it. During 2015, the OCC Mediation Coordinator was contacted by representatives from San Mateo Peninsula Conflict Resolution Center, the Contra Costa Center for Human Development, and the Los Angeles Sheriff's Department, and the Denver Independent Monitor.

In early 2015, the Mediation Coordinator was contacted by the National Association for Community Mediation (NAFCM) and the Judicial Arbitration and Mediation Service (JAMS) regarding setting standards for a joint project offering mini-grants to communities and police departments establishing citizen/police mediation programs. Later in the year, the Mediation Coordinator served as one of the proposal reviewers for the grants.

In addition to administering the OCC's mediation program, this year the Mediation Coordinator attended the mediation trainings at UC Berkeley and Hastings College of the Law to promote the program among mediators and community members. The Coordinator also represented the Mediation Program at numerous local events including the Peninsula Conflict Resolution Center's ADR Event exploring communities working with police agencies and NGOs.

In October, Mediation Coordinator Donna Salazar attended the Association for Conflict Resolution Annual Conference in Reno Nevada. She and Alison McCrary, Director of the Community-Police Mediation Program for the Office of the Independent Monitor in New Orleans, Louisiana, gave a presentation entitled "Facing and Foiling Ferguson: Community-Police Mediation Programs as a Restorative Approach to Reconcile Relationships and Rebuild Reliance in Police Departments." The program highlighted trends in police-citizen mediation programs and the history and challenges faced in developing these programs. Following the conference, Ms. McCrary visited the OCC and had an opportunity to meet the staff and share information and experiences about both the investigation and mediation functions of the two agencies.

In 2016, the OCC will continue to promote the mediation program and intends to increase the number of appropriate cases that can be resolved through dispute resolution.

XVIII. OUTREACH

Since 2008, the OCC has followed its annual Community Outreach Strategic Plan which outlines its outreach goals in the areas of community presentations and partnerships, language access, training, website development, media relations, and program effectiveness and resources. By using a community-based approach that relies upon presentations, widely distributed written materials in multiple languages, and the OCC website, the OCC's Outreach Strategic Plan provided a roadmap for strengthening its relationships with communities which historically and statistically, were likely to have encounters with the police. The OCC's Community Outreach Strategic Plan also sought to reach communities that have been racially, culturally or linguistically isolated from police services. The OCC has successfully implemented this ambitious outreach strategy.

Events in 2015 presented challenges for law enforcement oversight agencies across the country as well as here in San Francisco. Officer involved shootings and misconduct allegations in Ferguson, Chicago, Baltimore, and many other jurisdictions including Sonoma County and San Francisco prompted both law enforcement and oversight agencies to re-examine their policies and methods. During the course of 2015, OCC representatives attended numerous functions and public events regarding police accountability. In March, OCC staff attended the Public Defender's Summit on Race and Reform; In May and July, OCC staff attended the District Attorney's Summit on Law Enforcement Race and Justice. In November, the OCC was represented in a program addressing racial justice in the Bayview District. Following the officer involved shooting of Mario Woods, the OCC's Director, Deputy Director Baltazar, and Senior Investigator Fletcher attended a Community Meeting hosted by Chief Suhr regarding the incident. Throughout the year, the OCC's Director and Attorney Manny Fortes continued attending the San Francisco Bar Association's monthly Criminal Justice Task Force meetings. The OCC's Director and Attorney Fortes met regularly

with the civilian oversight subcommittee and Attorney Fortes also met regularly with the data collection subcommittee.

Following the revelation of a series of racist and homophobic text messages sent by and to members of the SFPD the OCC Director appeared on KQED and was interviewed with Supervisor David Campos regarding the allegations. The OCC Director discussed the specific allegations of that case and the role of the OCC in disciplinary measures.

In 2015, the OCC continued to work in coalition with representatives of numerous legal and community groups such as the Asian Law Caucus, Asian Pacific Islander Legal Outreach, the Coalition on Homelessness, the Mental Health Association, the National Alliance on Mental Illness (NAMI) the San Francisco Youth Commission, Huckleberry Community Assessment and Referral Center, and the Sunset Youth Community Services, to name a few.

In addition to its work investigating complaints, the OCC continued its efforts to inform members of the Police Department and community about the OCC's services and procedures. OCC representatives made presentations to Police Academy classes at the beginning and end of their training, and at Police Commission community meetings held in the Park, Southern, Northern, Taraval, Tenderloin, C, and Bayview Districts as well as meetings called to address other matters of public concern.

Representatives from the OCC also gave presentations to other groups including mediation classes at UC Berkeley Extension and Hastings College of the Law, Brothers for Change, a University of San Francisco Panel on Police and Community Interactions, Chapman College , the League of California Cities, USF/SFGH Family and Community Residency Program, the Mayor's Disability Council, the Children of Incarcerated Parents Partnership, the International Association of Chiefs of Police, the Santa Clara Law School's Social Justice Seminar, Black Family Day at Mission High School, and the Hastings Law School Symposium on 21st Century Civil Rights.

In October, the OCC Director led a delegation of OCC staff to the NACOLE Conference in Riverside. The Director moderated a panel entitled "The Role of Implicit Bias in Law Enforcement Decision Making." She moderated a second panel entitled "Early Intervention Systems in Law Enforcement: Using Research and Experience to Guide Practice." Investigator Jayson Wechter moderated a panel entitled, "Assessing the Credibility of Witnesses: Conducting Effective Interviews and Evaluating the Statements of Complainants, witnesses and Officers."

At the NACOLE Conference, Policy Analyst Samara Marion was awarded the Achievement in Oversight Award for her collaboration with community groups and law enforcement to implement policies protecting the children of incarcerated parents and to provide language access to people with limited English proficiency.

Also in October, Mediation Coordinator Donna Salazar attended the annual Association for Conflict Resolution Conference. Ms. Salazar and Sister Alison McCrary offered a presentation entitled, Facing and Foiling Ferguson: Community-Police Mediation Programs as Restorative Approach to Reconcile Relationships and Rebuild Reliance in Police Departments."

In June, the NACOLE Review featured an article entitled, Civilian Oversight as Bridge Builders: Collaborating with Communities and Police to Develop Trauma Reducing Procedures for the Children of Arrested Parents, authored by OCC Policy Analyst Samara Marion. Later that month, the Urban Institute's report on "Children of Incarcerated Parents: promising Practices, challenges and Recommendations from the Field," included a discussion of the OCC's role in establishing the SFPD' permanent parent arrest protocol and training video.

In 2015, OCC staffed tables at four Operation Homeless Connect events in the Civic Center area, as well as the Bayview Connect, the Juneteenth Celebration, the Bayview/Hunters Point Back to School Celebration, the Western Addition Back to School Celebration, Mayor's Office of Youth, Children, and Family's Summer Resource Fair, and the SFPD Youth Resource Fair, National Night Out in the Western Addition, Ingleside, Taraval and Park Districts, and the Chinatown Resource Fair.

The OCC regularly distributed complaint forms and brochures in six languages to all police stations, the District Attorney's Office, the Public Defender's Office, the Mayor's Office of Neighborhood Services, the ACCESS Center, all twenty-seven branch libraries, the Mayor's Office on Aging and Adult Services, La Raza Centro Legal, and community centers including Community Boards, the Ella Hill Hutch Community Center, the Bayview Hunters Point Family Resource Center, the Bernal Heights and Mission Neighborhood Centers, the African American Resource Center, Community United against Violence, North Beach Neighborhood Homeless Services, Lyric, the LBGT Community Center, Episcopal Community Services, the Third Street Youth Center, Horizons Unlimited, Arriba Juntos, the African Immigrant Resource Center, and the Yerba Buena Community Center.

OCC staff members also met with representatives from the UC Berkeley Law School Women of Color Collective, the Peninsula Conflict Resolution Center, Mo' Magic, B' Magic, Afro Solo, a delegations of Indian government officials sponsored by the Goldman School of Public Policy, and the San Francisco Department on the Status of Women.

In 2009, the OCC initiated a system of evaluating our outreach efforts. The data collected in 2015 indicates that all of the presentations offered met the expectations of the audience; were given by presenters knowledgeable about the subject matter; and provided substantive written materials. Every evaluator indicated they would attend future OCC presentations and would recommend the presentation to others.

In addition to evaluating our presentations, the OCC uses a self-evaluation document for resource fairs and other events. The data gathered from these documents allows the OCC to consistently improve our outreach efforts and to reach our targeted audiences.

XIX. CLERICAL UNIT

In 2015, the OCC Clerical Unit, supervised by Principal Clerk, Linda Taylor, and staffed by two clerk typists[24] and two senior clerk typists, received and input 673 complaints in the database, typed the disposition letters and updated the database for 627 closed cases.

The OCC received the following document requests and the legal team worked with the clerical unit to respond to the requests:

- 180 requests to process Pitchess Motions involving 734 San Francisco Police Department members.
- 54 PIP requests from the Police Department for information under the Performance Improvement Program (DGO 3.18) involving 232 San Francisco Police Department members.
- 5 Police Department Brady Requests.
- 26 document requests for Investigative Hearings from a combination of 17 SFPD officers and 9 complainants.
- 49 document requests from the Office of the City Attorney.
- 22 requests from the various courts; nineteen from the United States District Court, Northern District of California and three (3) from the San Francisco County Superior Court.
- 6 requests from the Public Defender.
- 11 public records requests.

The clerical unit also mailed 49 complaint forms in responses to requests from members of the public. The unit received 43 complainant surveys and 32 officer surveys in 2015.

[24] A third clerk typist has been on leave since 2014 and the office is unable to fill the position.

Finally, the clerical unit managed the delivery of OCC records to and retrieval of documents from a secure offsite storage facility. The cost of the offsite storage and retrieval services was $4,401.34 in 2015.

XX. INFORMATION TECHNOLOGY UNIT

The Information Technology unit supports all aspects of the OCC's work. With minimal help, Chris Wisniewski, the OCC's Information Services Business Analyst ("IS Business Analyst") builds and maintains all of OCC's hardware, software, communications, database, intranet, website and external reporting systems. In 2015, these systems remained stable and reliable with no data loss or serious incidents of downtime or disruption to staff.

Outside of the day to day cycle of administration, support, and maintenance, Mr. Wisniewski oversaw and troubleshot various aspects of the implementation of the City's migration of OCC email, address book and calendaring to Microsoft O365 cloud services.

He began work on and deployed the next generation template installations for all OCC PCs and laptops and worked with vendors on fiscal year-end purchases. He also continued his work on two next-generation media center audio/visual systems and engaged with the Department of Technology to upgrade the OCC's network.

Additionally, he assisted with preparation of presentations given at the NACOLE conference and consulted with the Office of Police Complaints (Washington D.C.) about digital audio recording hardware and software.

The IS Business Analyst also produced several special reports including those on DMV re-examination and Juvenile issues as well as requests from the Bar Association, Board of Supervisors, City Attorney and the Examiner. He also provides quarterly statistics for the Document Protocol Report for the Police Commission and he produced statistics for all monthly reports, quarterly reports and this annual report for 2015.

XXI. PERFORMANCE MEASURES

Performance measures are a part of the OCC's annual budget. The budget is adopted on a fiscal year that runs from July 1 through June 30. The performance measure data is adjusted to a calendar year basis for the purposes of this report. The statistics below are based on the calendar year 2015 and the targets have been adjusted to average the targets and projected numbers for two fiscal half years, i.e., the latter half of fiscal year 2014/2015 (January 1 through June 30, 2015) and the first half of fiscal year 2015/2016 (July 1 through December 31, 2015).

1. Goal 1 - Address civilian complaints of police misconduct professionally and efficiently

a. Measure No. 1 – Number of cases closed during the reporting period.

To close as many or more cases than the number of new complaints filed annually and to adequately address the agency's backlog, OCC investigators are required to close 4 or more cases per month. The average target for 2015 was set at 698. The actual number of cases closed from January 1 through December 31, 2015 was 627.

While the OCC was budgeted for 18 OCC investigators, two journey level investigators were acting Senior Investigators, and two investigators were newly hired only 13 journey level investigators had full caseloads at the year's end. Consequently, the OCC was unable to meet its target of 698.

b. Measure No. 2 – Number of complaints closed during the year per FTE investigator.

To close as many or more cases than the number of new complaints filed annually and to adequately address the agency's backlog, OCC investigators are required to close 4 or more cases per month. The average target for 2015 was set at 48 cases per year per FTE investigator. The actual number of cases closed per FTE investigator from January 1 through December 31, 2015, was 41, falling short of OCC's target of 48. Proper case management, along with full investigative staffing, will ensure that investigators close an average of four (4) or more cases per month.

c. Measure No. 3 – Number of cases sustained during the reporting period.

This performance measure identifies the number of completed investigations that contained at least one sustained allegation. There is no target or projection because such a target may give the impression that the agency's mission is to find misconduct where there is none. However, the measurement is used to comparatively evaluate agency workload and performance, as well as to evaluate caseload management. The actual number of sustained cases from January 1 through December 31, 2015, was 56 or approximately nine percent (9%) sustained rate.

d. Measure No. 4 – Percentage of sustained cases completed within the one-year statute of limitations under government code 3304.

Section 3304 of the California Government Code dictates that all investigations of police misconduct should be completed within one calendar year. The OCC has put into place mechanisms to track cases throughout the investigative process and to identify potentially sustainable cases early in the investigation. Proper case

management, along with full investigative staffing, will ensure that all cases be fully investigated within the limits imposed by Section 3304 of the California Government Code. The actual percentage of cases completed within the one-year statute of limitations from January 1 through December 31, 2015 was 100%.

e. Measure No. 5 – Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission.

The actual number of sustained cases that resulted in corrective or disciplinary action from January 1 through December 31, 2015, was 98%. Of the 46 cases considered by the SFPD, discipline or other corrective action was imposed in 45 cases.

f. Measure No. 6 – Number of cases mediated during the reporting period.

The OCC's goal is to mediate five (5) cases per month or 60 cases per year. From January 1 through December 31, 2015, the OCC mediated 45 cases.

2. Goal 2 - Facilitate corrective action in response to complaints

a. Measure No. 1 – Number of findings of policy, procedure, or practice failure identified in the OCC caseload during the reporting period.

The OCC does not provide a numerical target for the number of policy, procedure and/or practice failures in the OCC caseload because such a target may give the impression that the agency's mission is to find a particular number of policy, procedure and/or practice failures where there may be none. The OCC's goal is to make policy, procedure and/or practice recommendations that address the policy, procedure and/or practice failures identified in the OCC's cases. From January 1 through December 31, 2015, the OCC identified five (5) policy failure findings in the OCC's caseload.

b. Measure No. 2 – Number of policy, procedure, and practice findings presented to the SFPD or the Police Commission.

The actual from January 1 through December 31, 2015, was 24. The OCC does not provide a numerical target for the number of policy, procedure, practice recommendations because such a target may give the impression that the agency's mission is to find a particular number of policies, procedure, practice recommendations where there may be none. The OCC's goal is to make policy, procedure and/or practice recommendations that address the policy, procedure and/or practice failures identified in the OCC's cases.

Policies presented to the Police Commission and/or SFPD during the measurement period were not necessarily the same ones that were identified in the OCC caseload during the measurement period because of the agency's prioritization of policy issues and the agency's need to provide recommendations in response to policy issues raised by either the Police Commission or SFPD. In addition, the OCC continued its work to implement and monitor prior policy recommendations made to the SFPD.

Due to severe staffing challenges, OCC staff was unable to meet two of its case closure performance measure targets. However, confidence in OCC sustained case conclusions by both the Police Chief and the Police Commission was evidenced by a 98% concurrence rate in whole or in part, and all sustained cases were completed within one year. Even though the 45 cases mediated in 2015 did not meet the target of 60 cases, the OCC's mediation program remains a national model and the OCC's innovative outreach program continues to reach the underserved. The OCC's policy work continues to provide the Police Department with recommendations on practices that will enhance community and police interactions.

XXII. CONCLUSION

While vacancies continued to hamper investigations in 2015, the OCC remained committed to promptly, fairly, and impartially investigate complaints against San Francisco police officers and to make policy recommendations concerning police practices.

Respectfully submitted,



Joyce M. Hicks
Executive Director
Office of Citizen Complaints

Staff assigned:
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Erick Baltazar
R. Manuel Fortes
Inés Vargas Fraenkel
Samara Marion
Donna Salazar
Linda Taylor
Pamela Thompson

APPENDIX

A

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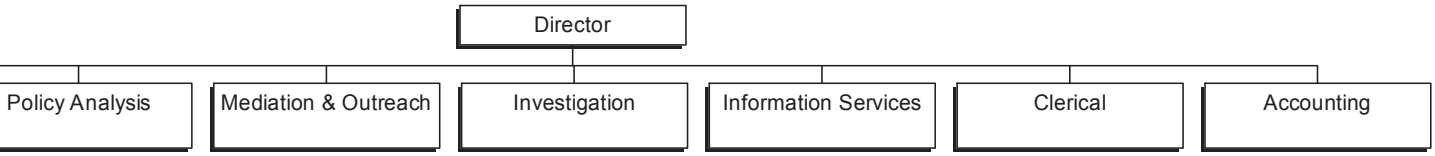
Vanetta Smith - Clerk Typist
Christina Wong - Clerk Typist

OCC ORGANIZATION CHART
FUNCTIONAL UNITS OF THE DEPARTMENT

ice Commission
mplaints
018



OFFICE OF CITIZEN COMPLAINTS ORGANIZATION CHART
Position-Level Detail Chart

Commission
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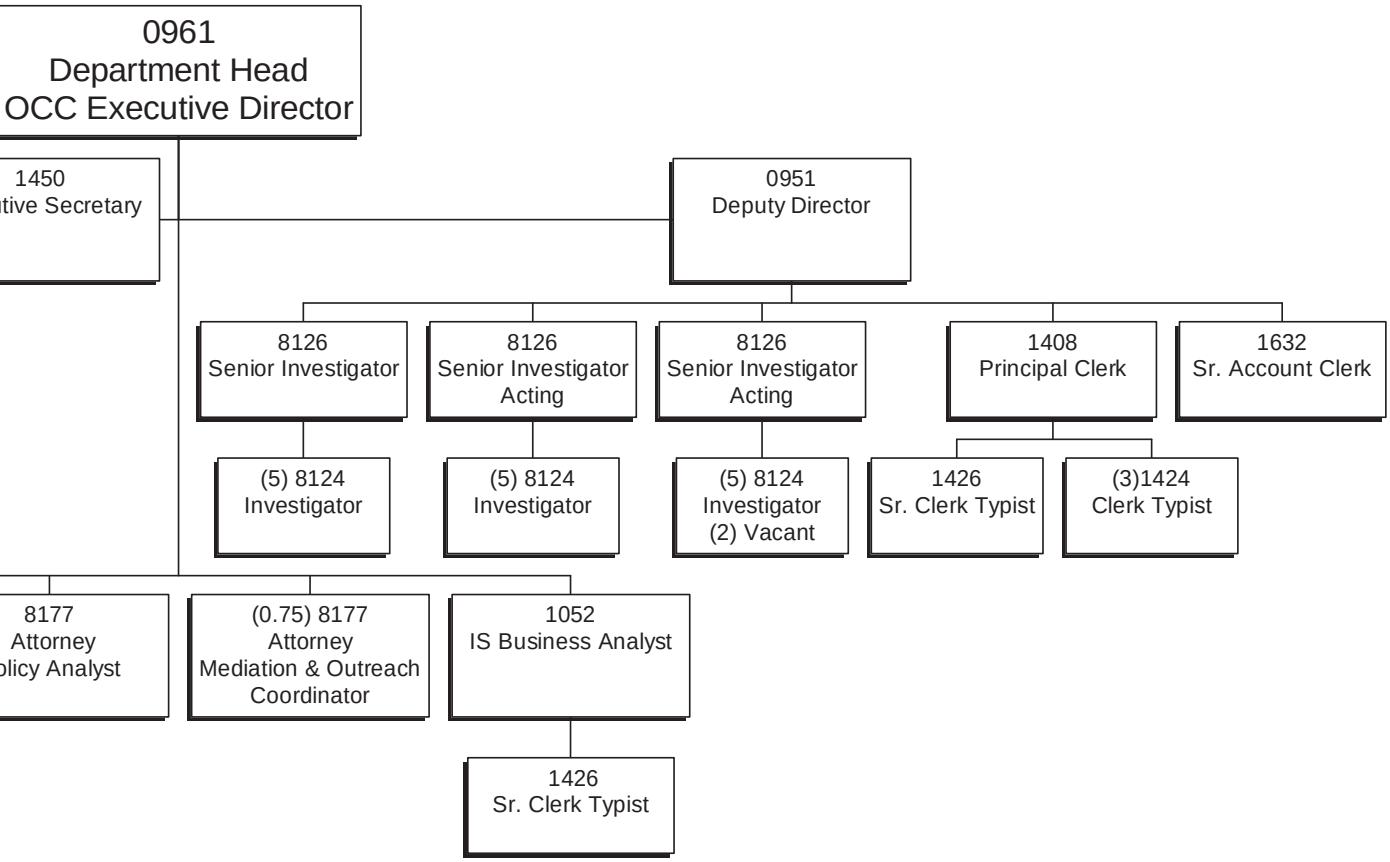
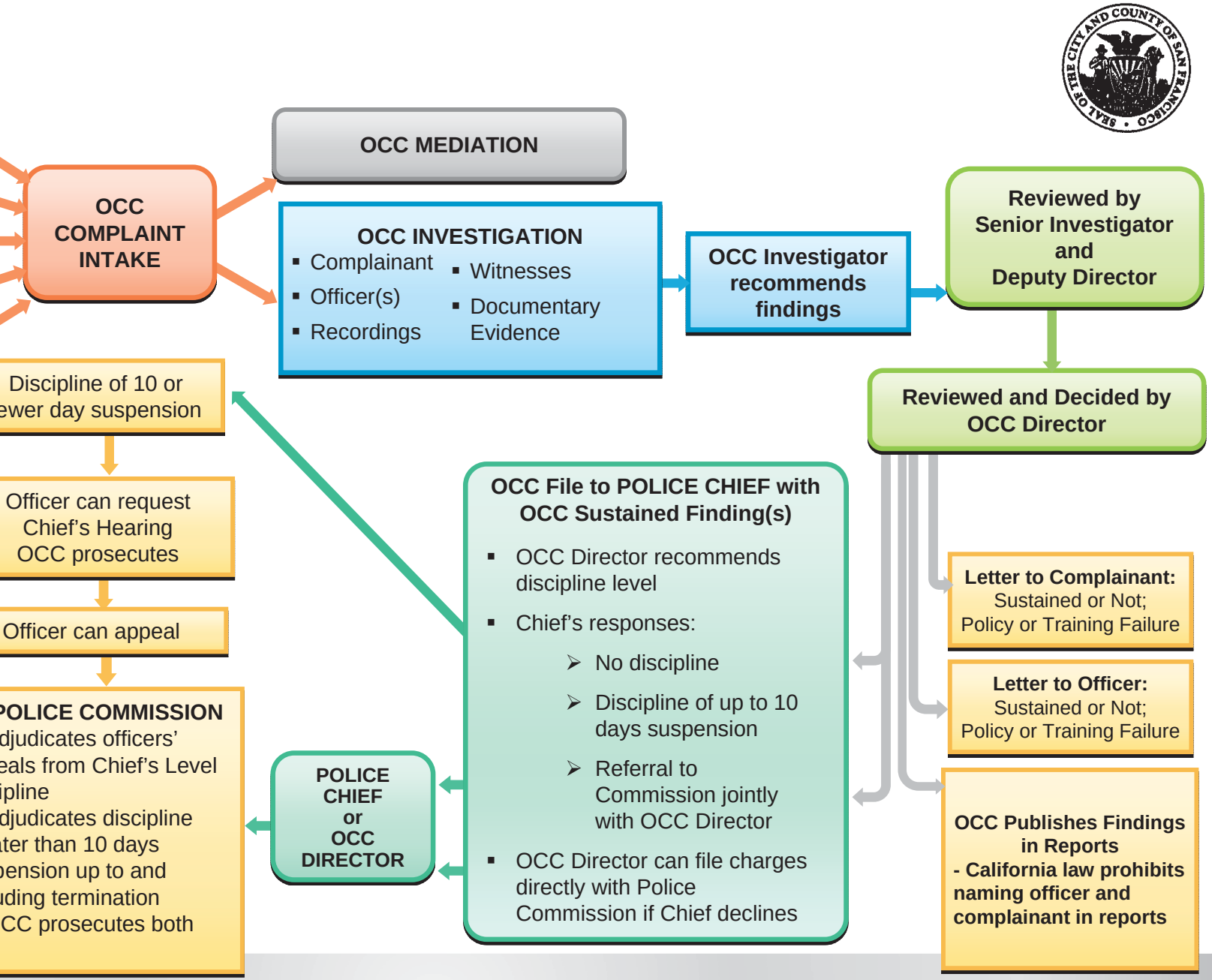
5



o Office of Citizen Complaints Complaint Process





MAR	1ST	APR	MAY	JUN	2ND	JUL	AUG	SEP	3RD	OCT	NOV	DEC	4TH	YTD
62	180	61	45	64	170	55	64	55	174	45	52	52	149	673
ITHDRAWN														
1	6	0	2	2	4	2	4	2	8	3	1	2	6	24
ASE WAS FILED														
0	3	0	0	0	0	0	0	0	0	0	0	0	0	3
43	118	34	30	37	101	33	19	16	68	9	10	9	28	315
15	38	26	8	27	61	35	35	33	103	25	32	50	107	309
58	**159**	**60**	**38**	**64**	**162**	**68**	**54**	**49**	**171**	**34**	**42**	**59**	**135**	**627**
ION														
1	4	0	0	0	0	0	0	0	0	0	0	0	0	4
5	20	11	1	12	24	7	6	11	24	6	6	8	20	88
6	**24**	**11**	**1**	**12**	**24**	**7**	**6**	**11**	**24**	**6**	**6**	**8**	**20**	**92**
5	8	8	7	4	19	0	3	4	7	7	5	1	13	47
0	0	0	0	0	0	0	1	0	1	2	0	7	9	10
5	**8**	**8**	**7**	**4**	**19**	**0**	**4**	**4**	**8**	**9**	**5**	**8**	**22**	**57**

MAR	1ST	APR	MAY	JUN	2ND	JUL	AUG	SEP	3RD	OCT	NOV	DEC	4TH	YTD
62	180	61	45	64	170	55	64	55	174	45	52	52	149	673
65	190	65	62	32	159	74	67	66	207	64	44	64	172	728
50	151	65	69	57	191	72	71	74	217	59	54	55	168	727
80	201	55	67	65	187	61	69	63	193	60	52	47	159	740
70	189	72	66	91	229	65	70	69	204	47	50	65	162	784
58	159	60	38	64	162	68	54	49	171	34	42	59	135	627
47	168	65	56	51	172	73	53	59	185	75	42	64	181	706
75	174	54	65	57	176	61	72	34	167	85	57	62	204	721
72	200	75	86	65	226	65	71	66	202	57	47	65	169	797
87	215	67	75	60	202	64	74	64	202	56	86	85	227	846
5	8	8	7	4	19	0	4	4	8	9	5	8	22	57
2	8	3	5	8	16	7	4	4	15	6	4	9	19	58
2	7	2	1	4	7	1	4	3	8	8	6	7	21	43
4	13	4	4	4	12	5	4	4	13	6	4	1	11	49
6	16	5	9	6	20	7	6	3	16	1	1	5	7	59

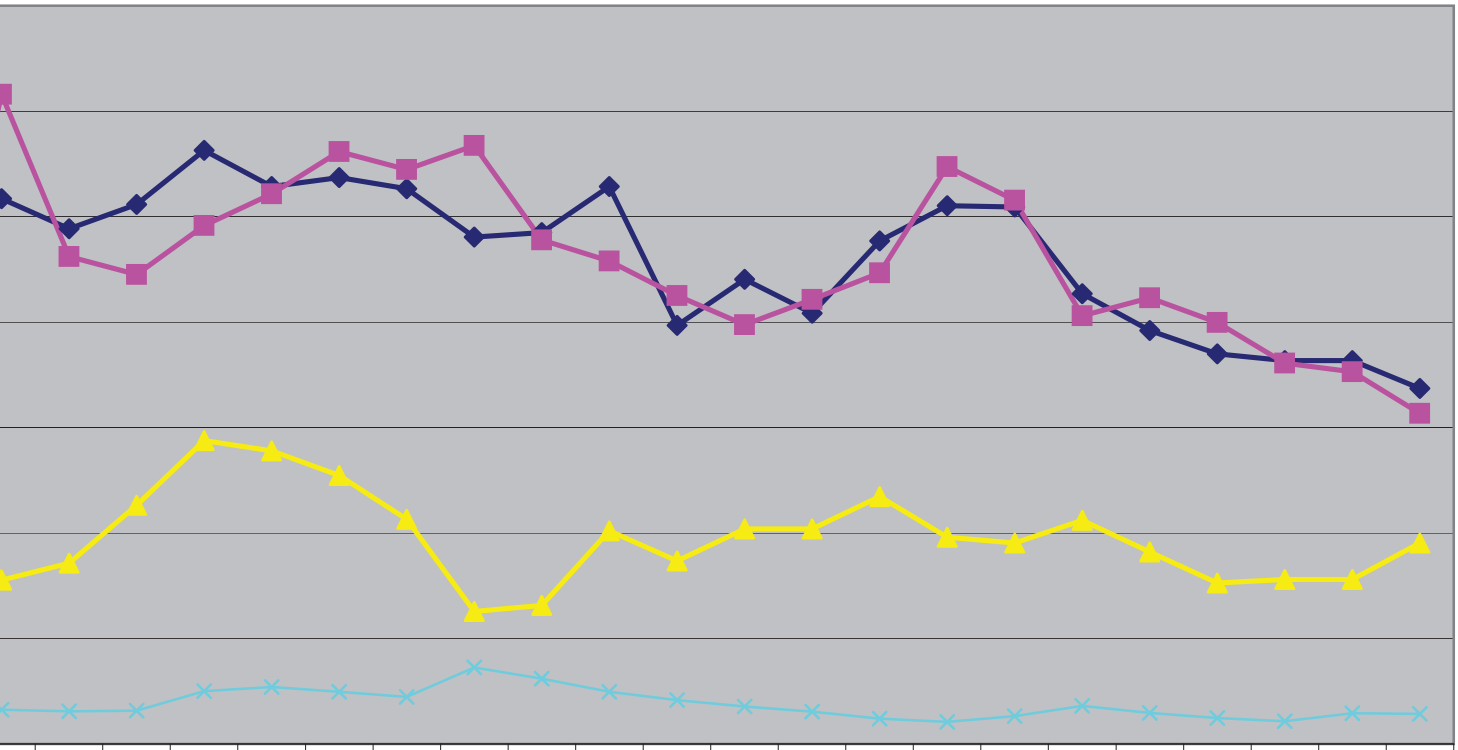
ASE WAS FILED

FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2	2	2	2	2	2	2	2	2	2	2
2	2	2	2	2	2	2	2	2	2	2
253	210	176	146	109	75	56	40	32	22	13
95	141	176	213	248	271	300	322	342	362	364
352	**355**	**356**	**363**	**361**	**350**	**360**	**366**	**378**	**388**	**381**

OTAL PENDING CASELOAD

FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
417	399	404	395	427	428	424	429	420	384	364
357	365	345	326	326	321	319	316	318	322	305
309	284	295	299	299	310	308	348	322	319	312
318	333	335	341	322	324	338	345	332	335	335
352	355	356	363	361	350	360	366	378	388	381

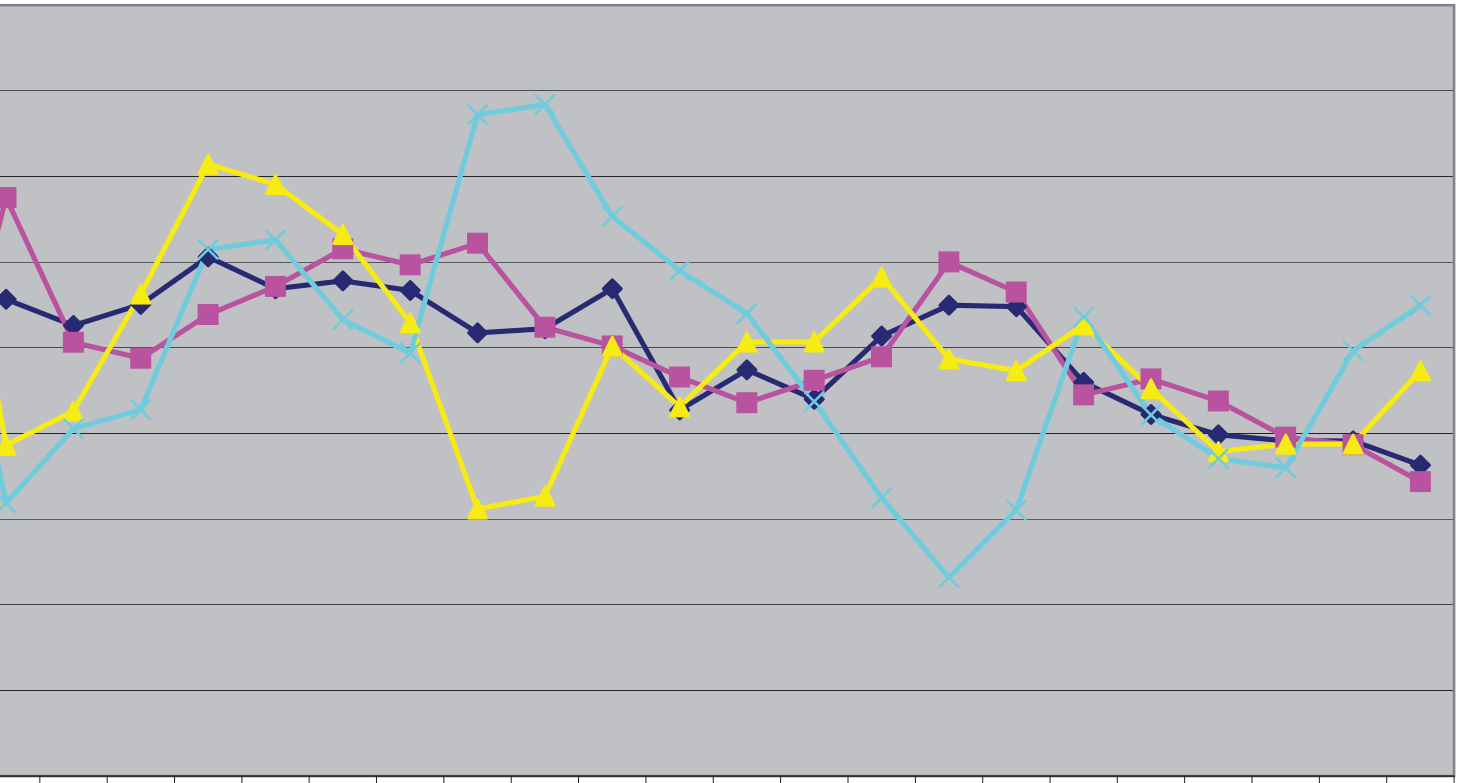
OCC Caseload Summary 1993 - 2015



94	95	96	97	98	99	00	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1034	977	1023	1126	1057	1074	1053	961	970	1057	794	881	817	954	1021	1018	854	784	740	727	727	674
1232	924	890	983	1043	1123	1089	1135	956	916	850	795	843	893	1095	1031	812	846	799	722	706	627
411	343	453	575	556	509	426	251	263	404	347	408	408	469	392	381	424	364	305	312	312	381
65	62	63	100	108	99	89	145	124	99	83	71	61	48	42	53	72	59	49	43	58	57

Pending: 402, Sustained: 75 (Average Sustain Rate: 8.3%, Median: 8.2%)

OCC Caseload Summary 1993 to 2015
Deviation from Baseline (Average)



94	95	96	97	98	99	00	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1%	105%	110%	121%	114%	116%	113%	103%	104%	114%	85%	95%	88%	103%	110%	110%	92%	84%	80%	78%	78%	73%
5%	101%	98%	108%	114%	123%	119%	124%	105%	100%	93%	87%	92%	98%	120%	113%	89%	93%	88%	79%	77%	69%
7%	85%	113%	143%	138%	126%	106%	62%	65%	100%	86%	101%	101%	117%	97%	95%	105%	90%	76%	78%	78%	95%
4%	81%	86%	123%	125%	107%	99%	154%	157%	131%	118%	108%	87%	65%	46%	62%	107%	84%	74%	72%	99%	110%

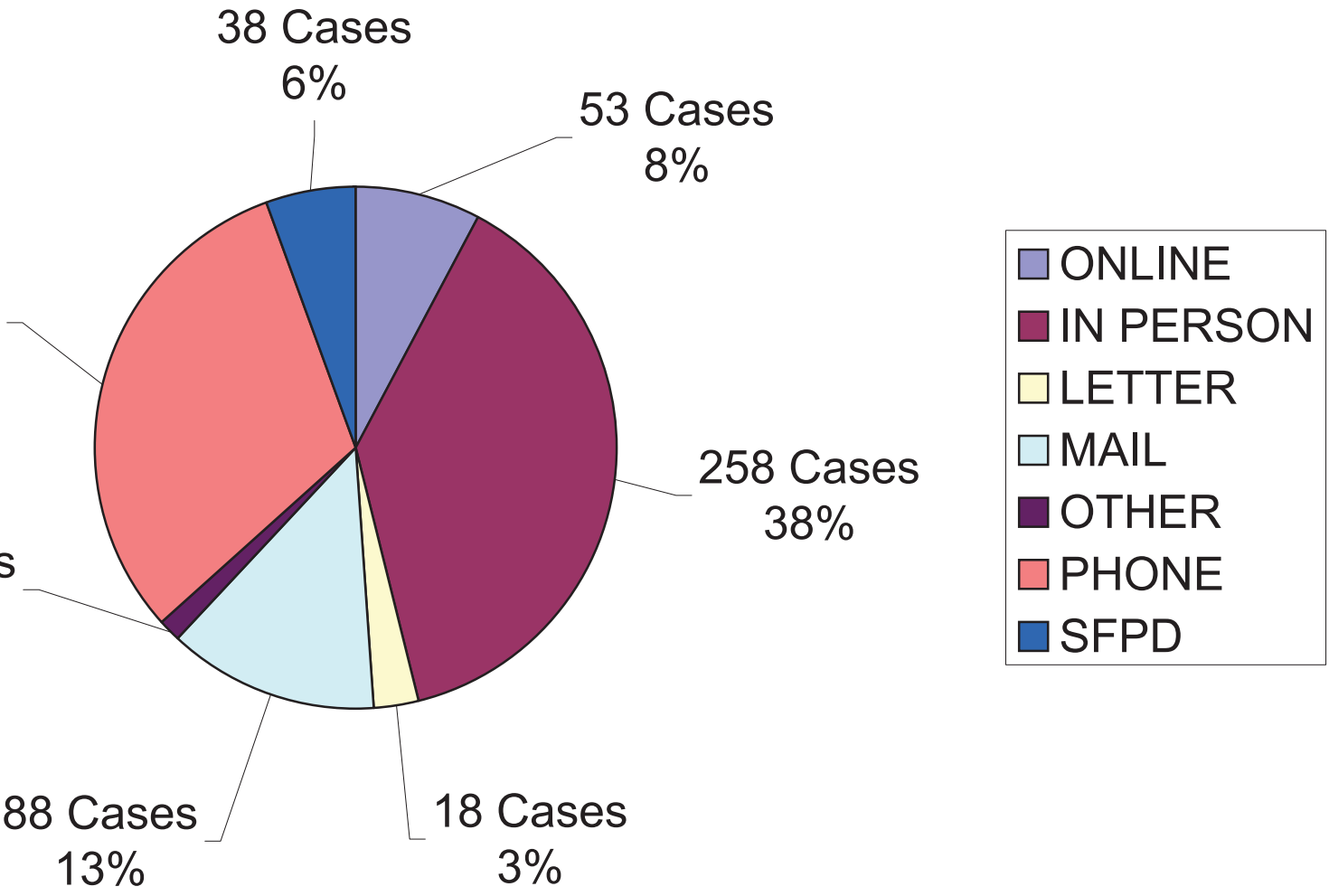
Pending: 402, Sustained: 75 (Average Sustain Rate: 8.3%, Median: 8.2%)

RECEIVED

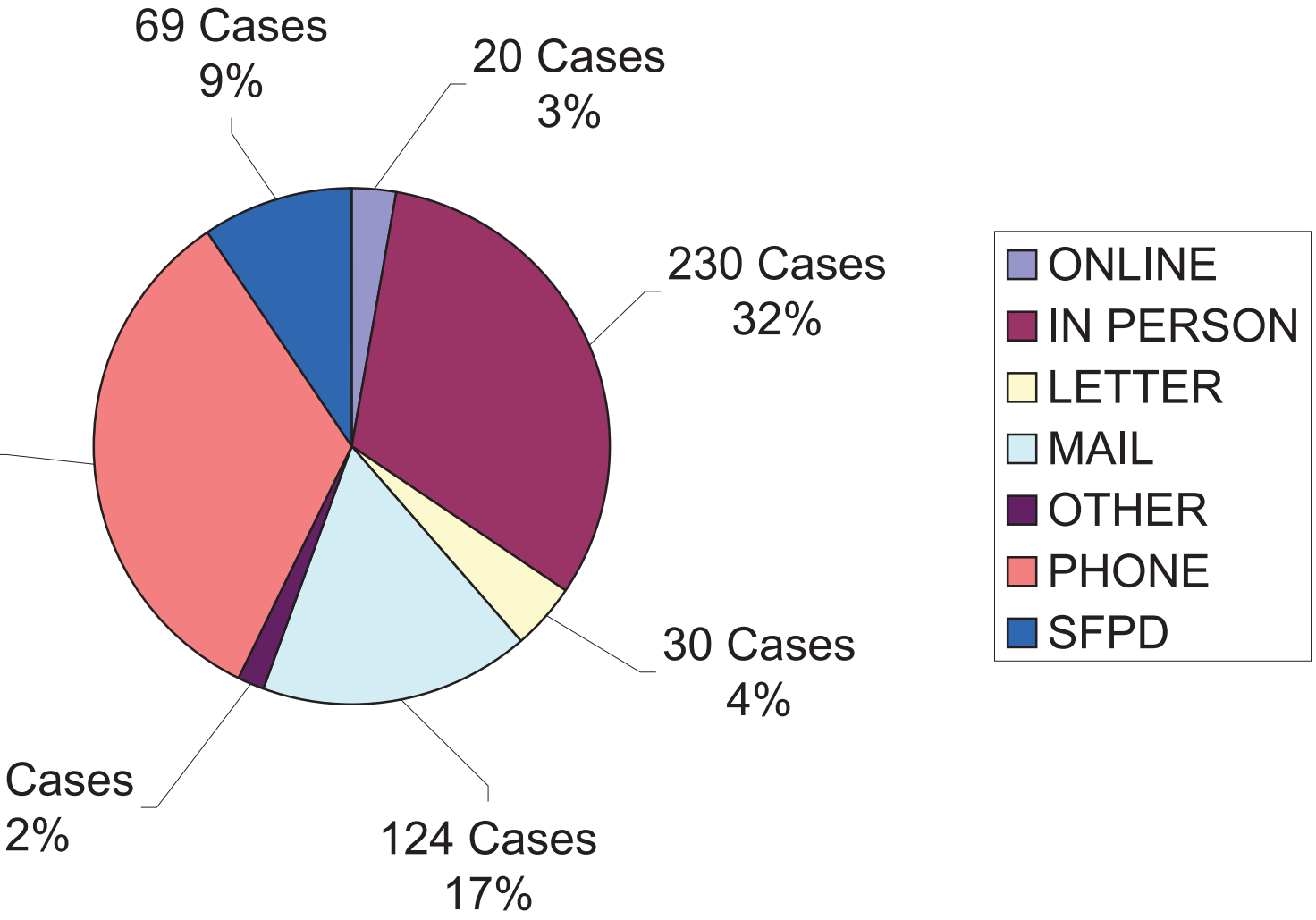
THE POLICE COMMISSION
OFFICE OF CITIZEN COMPLAINTS
CITY AND COUNTY OF SAN FRANCISCO

3	MAR	1ST	APR	MAY	JUN	2ND	JUL	AUG	SEP	3RD	OCT	NOV	DEC	4TH	YTD
3	22	72	26	15	31	72	20	32	19	71	16	13	14	43	258
4	0	4	1	0	2	3	1	0	4	5	0	6	0	6	18
4	8	19	13	5	7	25	11	10	6	27	5	9	3	17	88
7	3	16	0	2	2	4	1	0	6	7	8	8	10	26	53
1	2	3	0	0	1	1	1	0	1	2	1	2	1	4	10
7	23	58	17	19	19	55	18	20	14	52	13	13	18	44	209
3	4	8	4	4	2	10	3	2	5	10	3	1	6	10	38
9	**62**	**180**	**61**	**45**	**64**	**170**	**55**	**64**	**55**	**174**	**46**	**52**	**52**	**150**	**674**

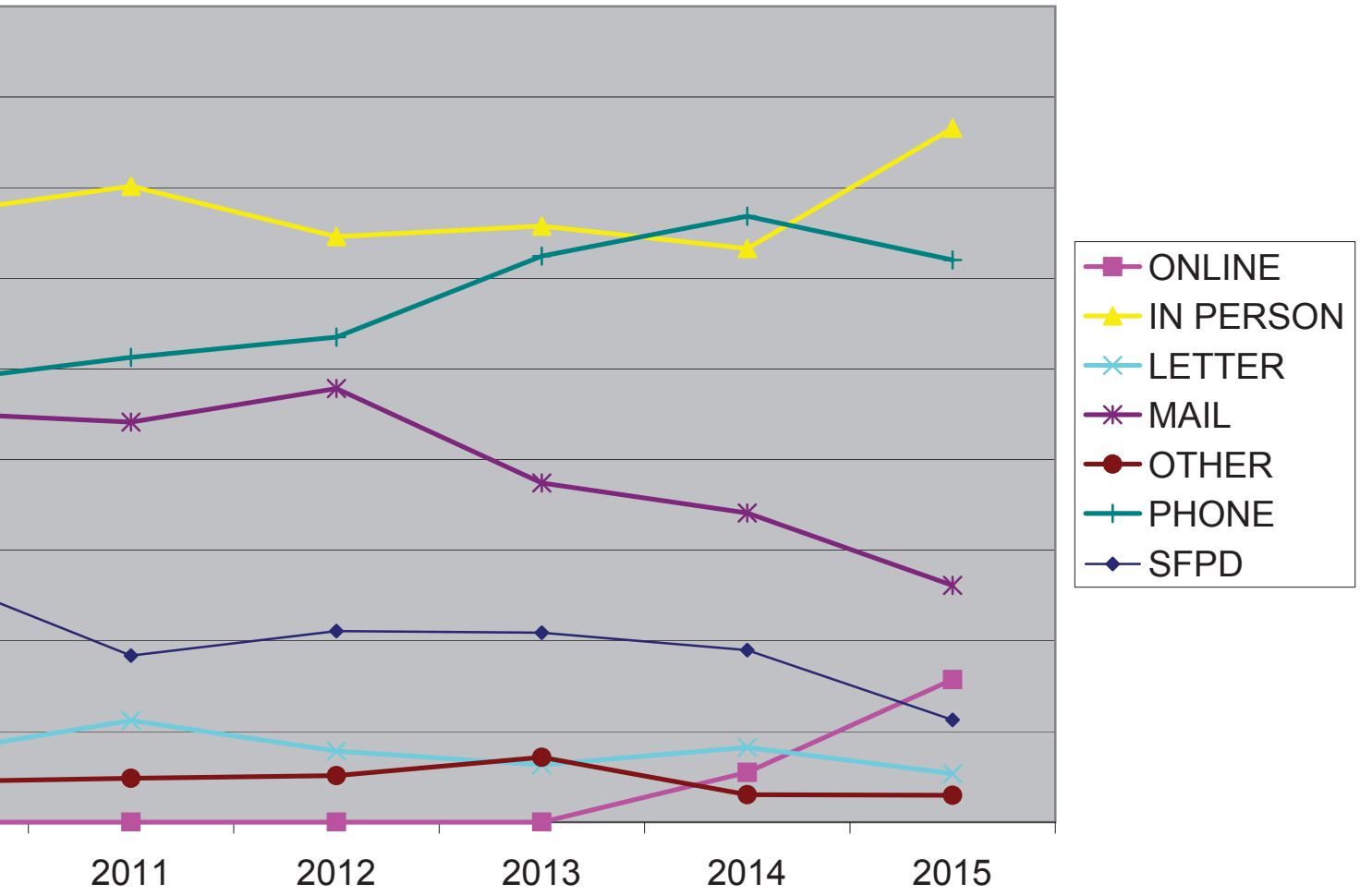
How Complaints Were Received - 2015



How Complaints Were Received - 2014



HOW COMPLAINTS WERE RECEIVED - 2010-15
(by percentage of total)



OCC COMPLAINANTS BY SELECTED DEMOGRAPHIC CHARACTERISTICS

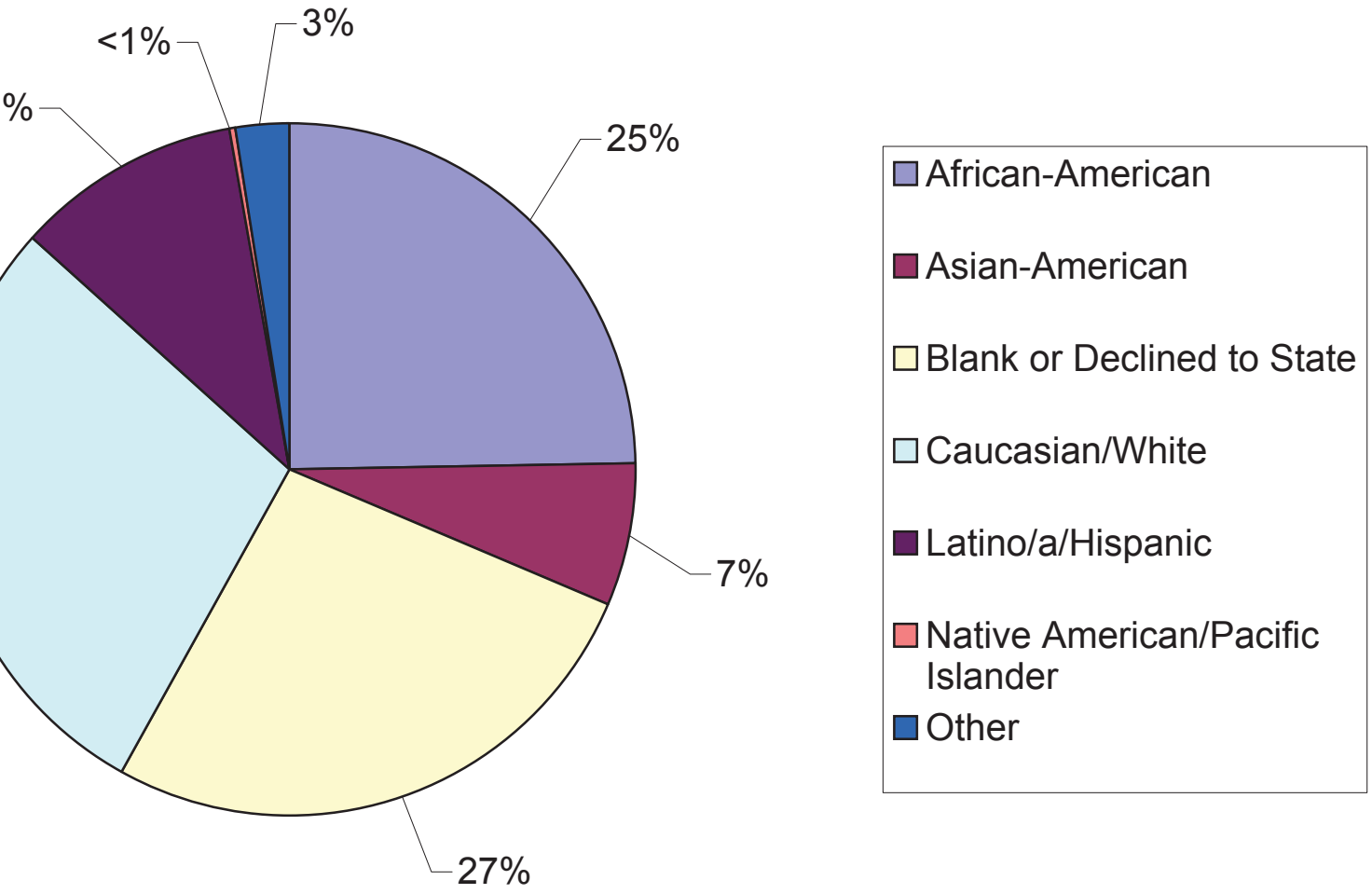
January 2015 - December 2015

THE POLICE COMMISSION
OFFICE OF CITIZEN COMPLAINTS
CITY AND COUNTY OF SAN FRANCISCO

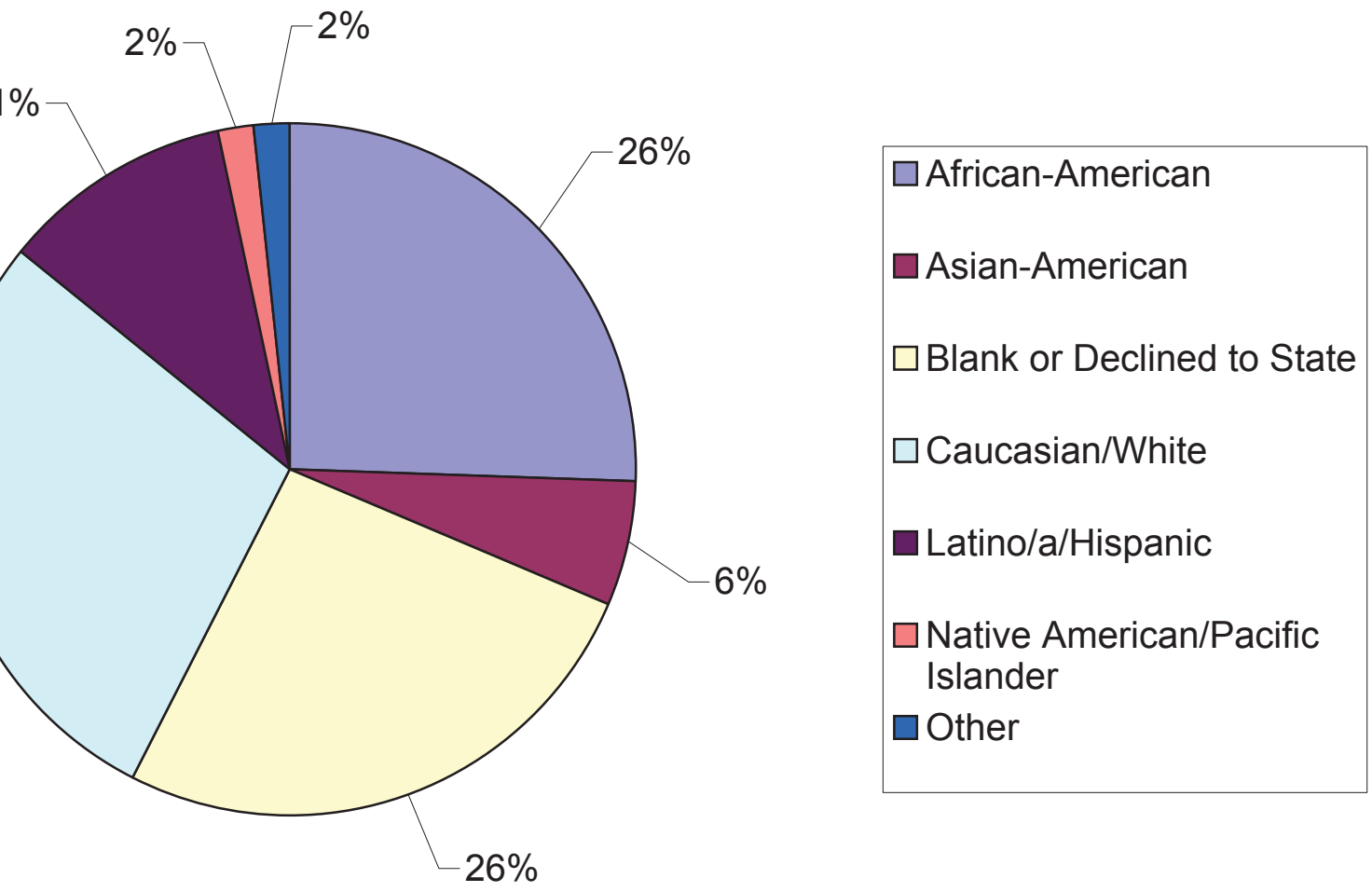
	NUMBER	PERCENT
Named Individuals (inc. co-comps)	687	97.31%
Anonymous Persons	18	2.55%
Organizational Complaints	1	0.14%
Total Complainants	706	100.00%
GENDER		
Blank or Declined to State	66	9.35%
Females	248	35.13%
Males	387	54.82%
Transgender Persons*	5	0.71%
RACE/ETHNICITY**		
African-American	174	24.65%
Asian-American	48	6.80%
Blank or Declined to State	188	26.63%
Caucasian/White	201	28.47%
Latino/a/Hispanic	75	10.62%
Native American/Pacific Islander	2	0.28%
Other	18	2.55%
AGE		
14-16	5	0.71%
17-19	7	0.99%
20-30	115	16.29%
31-40	165	23.37%
41-50	133	18.84%
51-60	108	15.30%
61-70	56	7.93%
71-80	9	1.27%
Over 80	1	0.14%
Blank or Declined to State	107	15.16%
Disabled*** Persons	11	1.56%
Homeless**** Persons	6	0.85%

*OCC served a number of transgendered persons during this period;
of this group, only those who elected to self-designate on the form were counted here.
** The total of race/ethnicity designations does not reflect those who checked multiple self-designations.
& * The indicated numbers of individuals volunteered this information; a number of other disabled and homeless persons, who did not self-designate, also were complainants served by OCC during this report year.

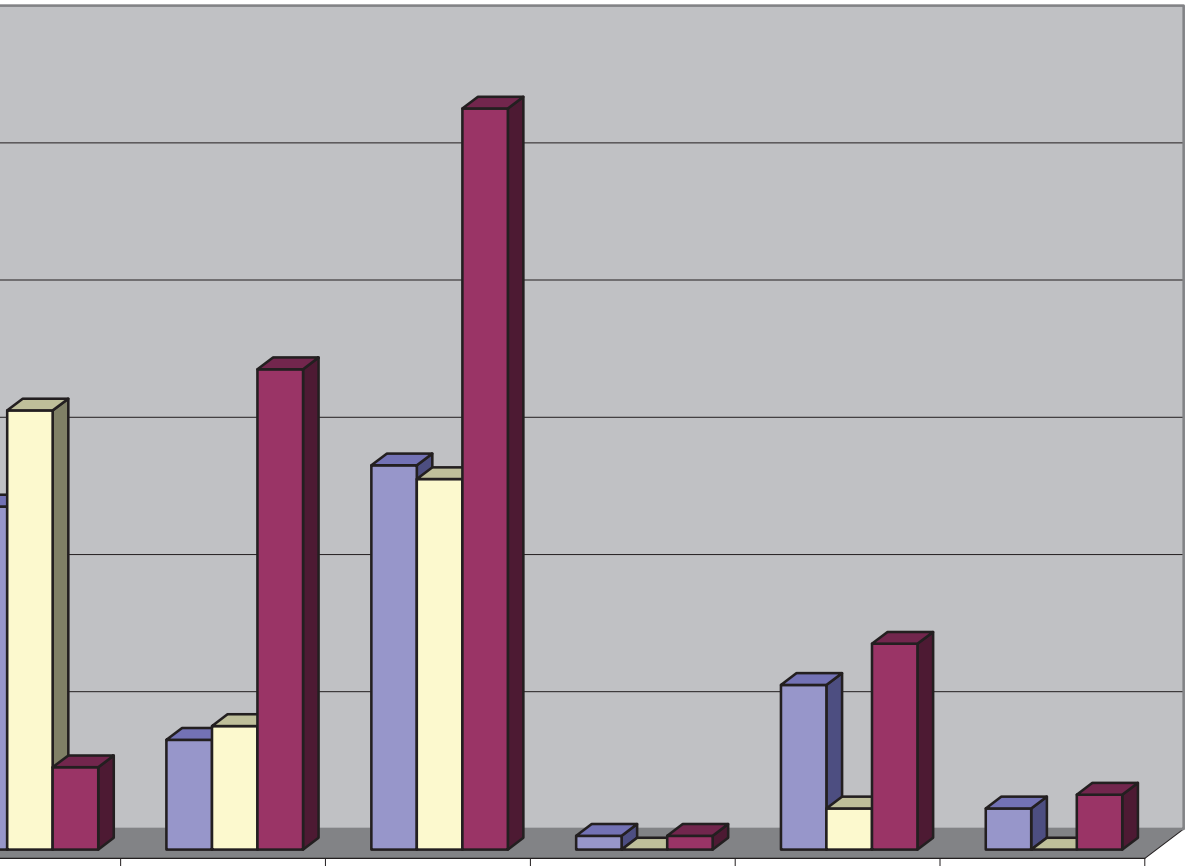
DCC Complainants by Race/Ethnicity - 2015



DCC Complainants by Race/Ethnicity - 2014

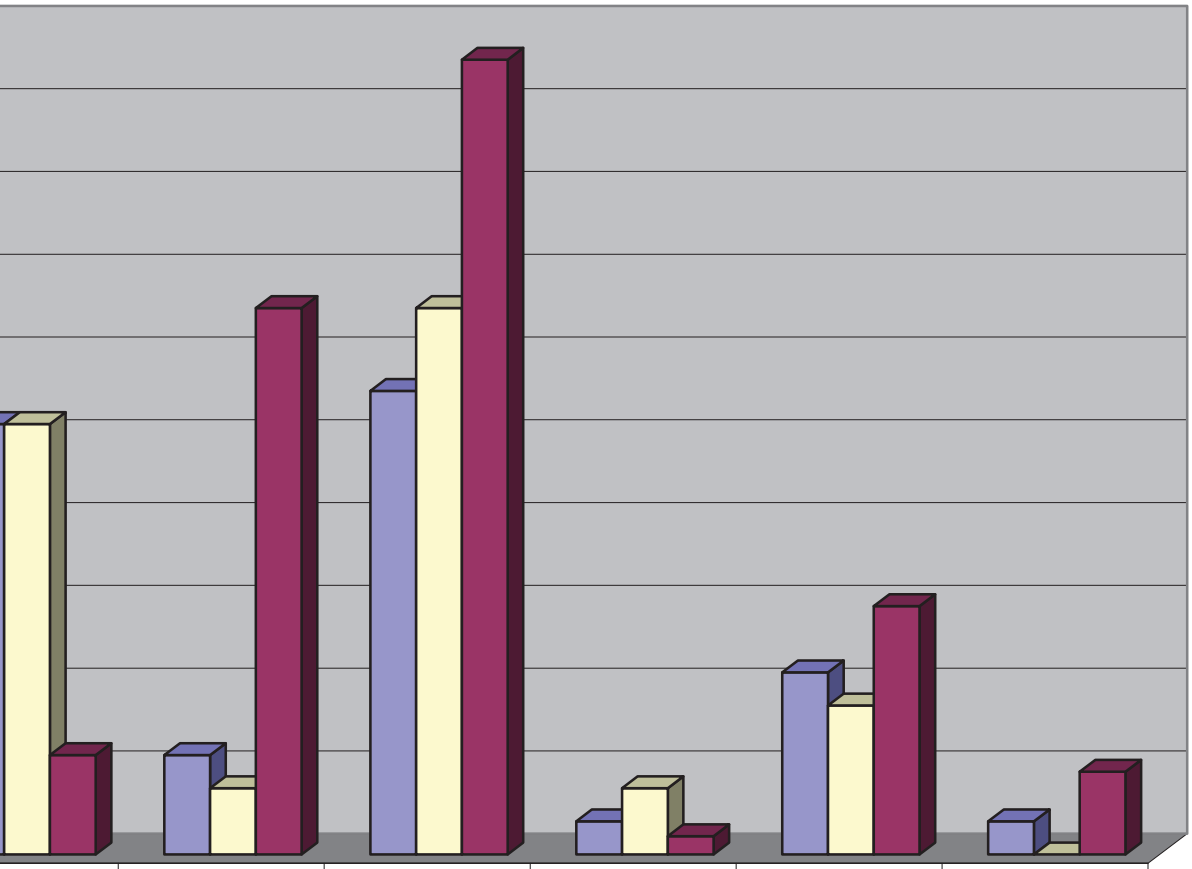


OCC Complainants in Investigated and Mediated Cases 2015 Compared to SF Populations



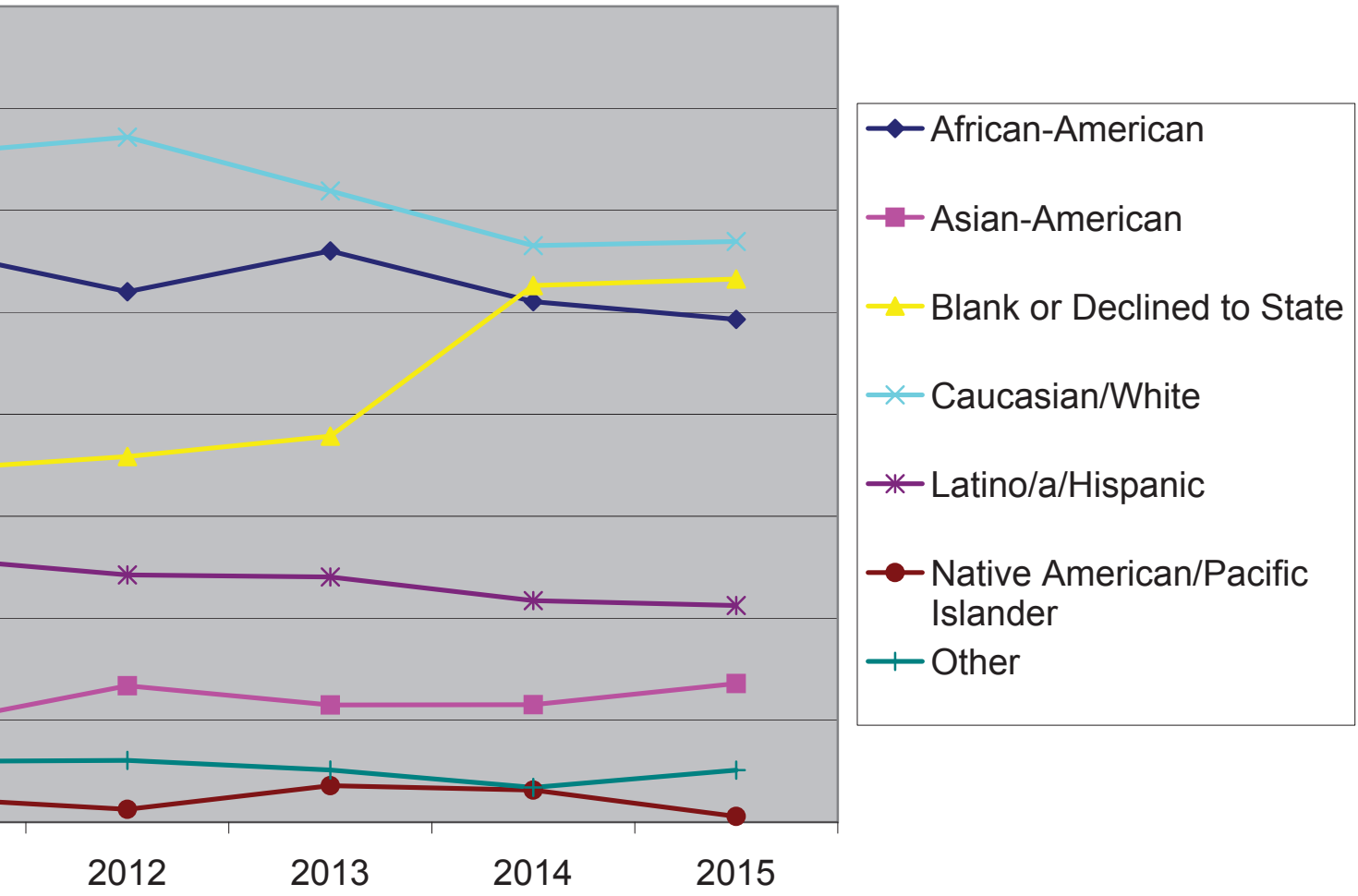
-American	Asian-American	Caucasian/ White	Native American/ Pacific Islander	Latino/a/ Hispanic	Other
25%	8%	28%	1%	12%	3%
32%	9%	27%	0%	3%	0%
6%	35%	54%	1%	15%	4%

OCC Complainants in Investigated and Mediated Cases 2014 Compared to SF Populations

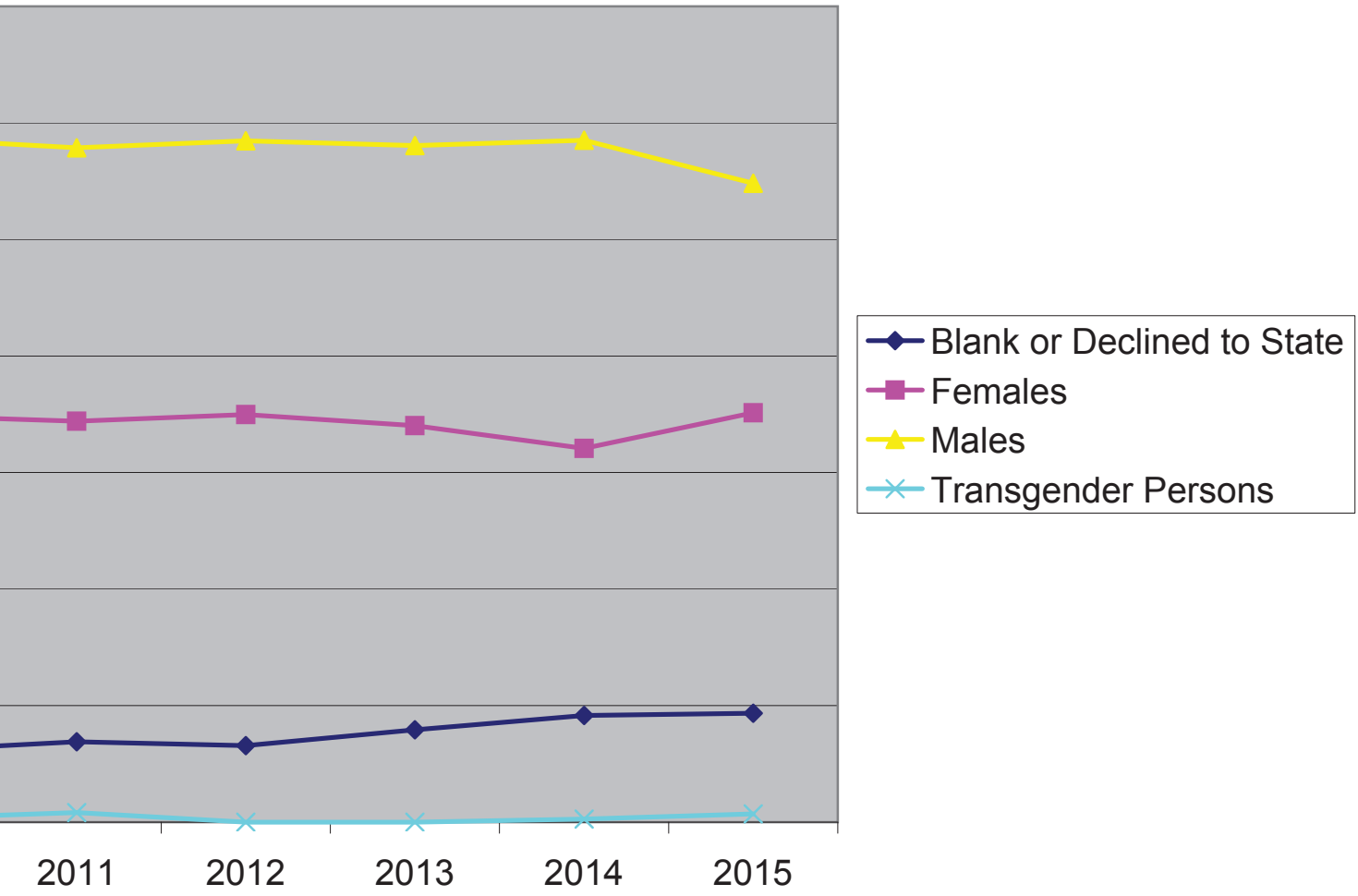


-American	Asian-American	Caucasian/ White	Native American/ Pacific Islander	Latino/a/ Hispanic	Other
26%	6%	28%	2%	11%	2%
26%	4%	33%	4%	9%	0%
6%	33%	48%	1%	15%	5%

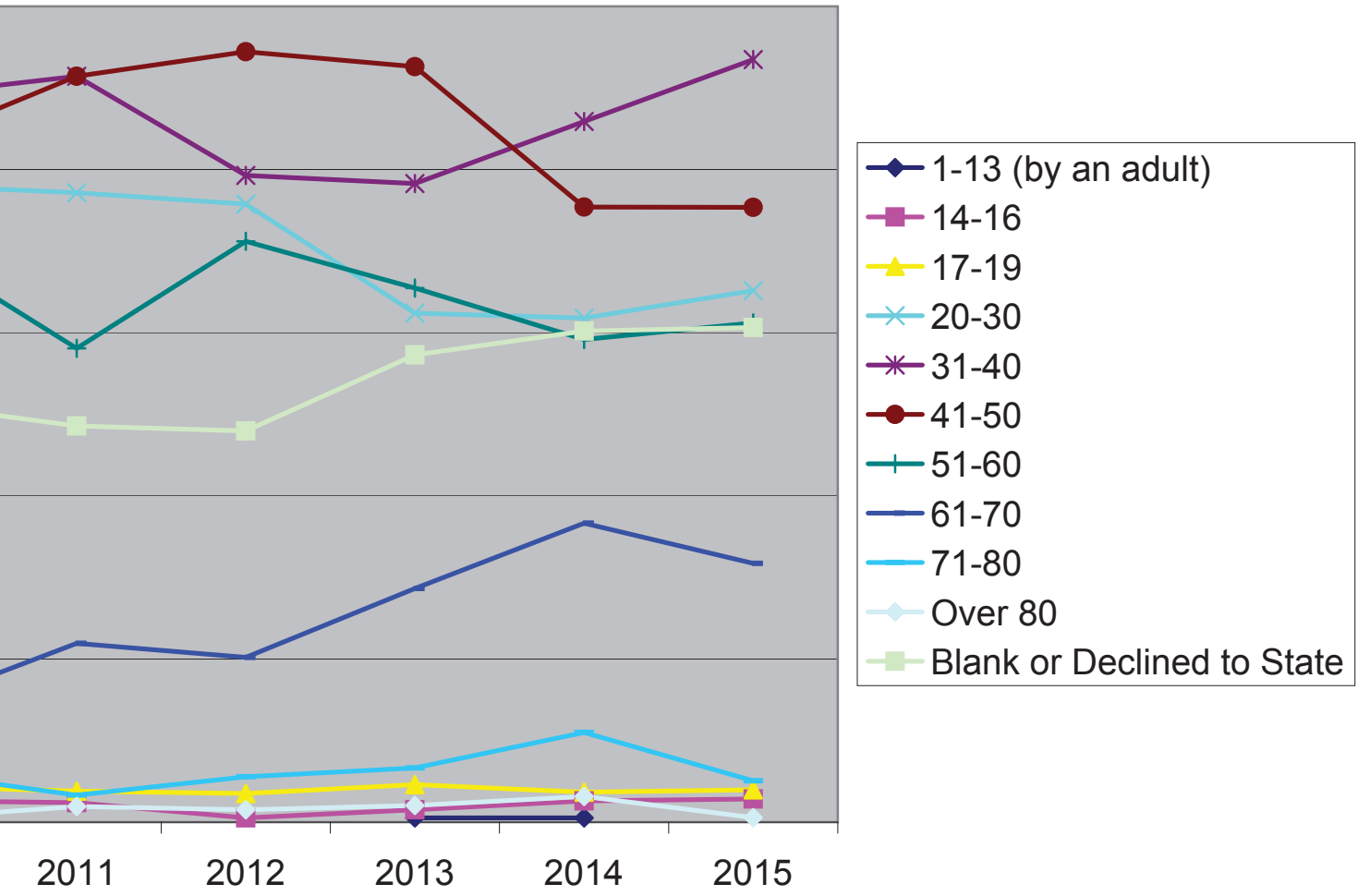
OCC Complainants by Race/Ethinicity 2010-15 (percentage of yearly total)



OCC Complainants by Gender 2010-15
(percentage of yearly total)

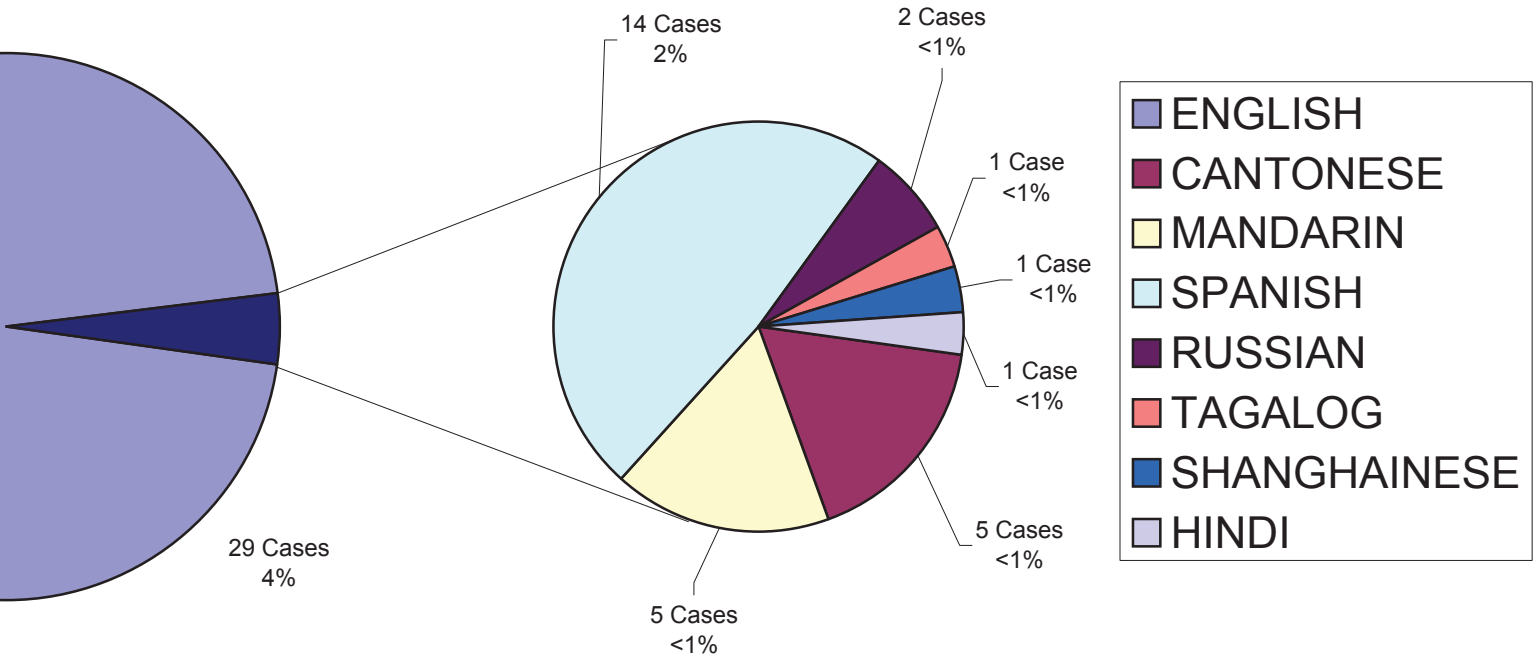


OCC Complainants by Age 2010-15
(percentage of yearly total)

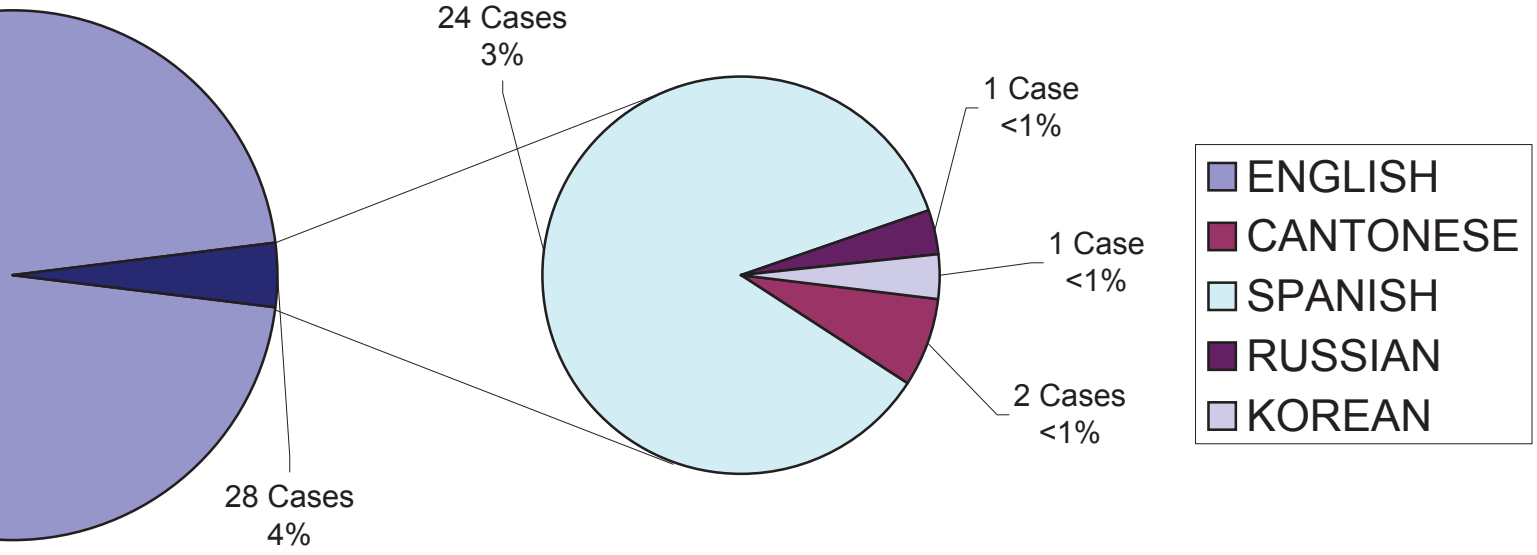


- 1-13 (by an adult)
- 14-16
- 17-19
- 20-30
- 31-40
- 41-50
- 51-60
- 61-70
- 71-80
- Over 80
- Blank or Declined to State

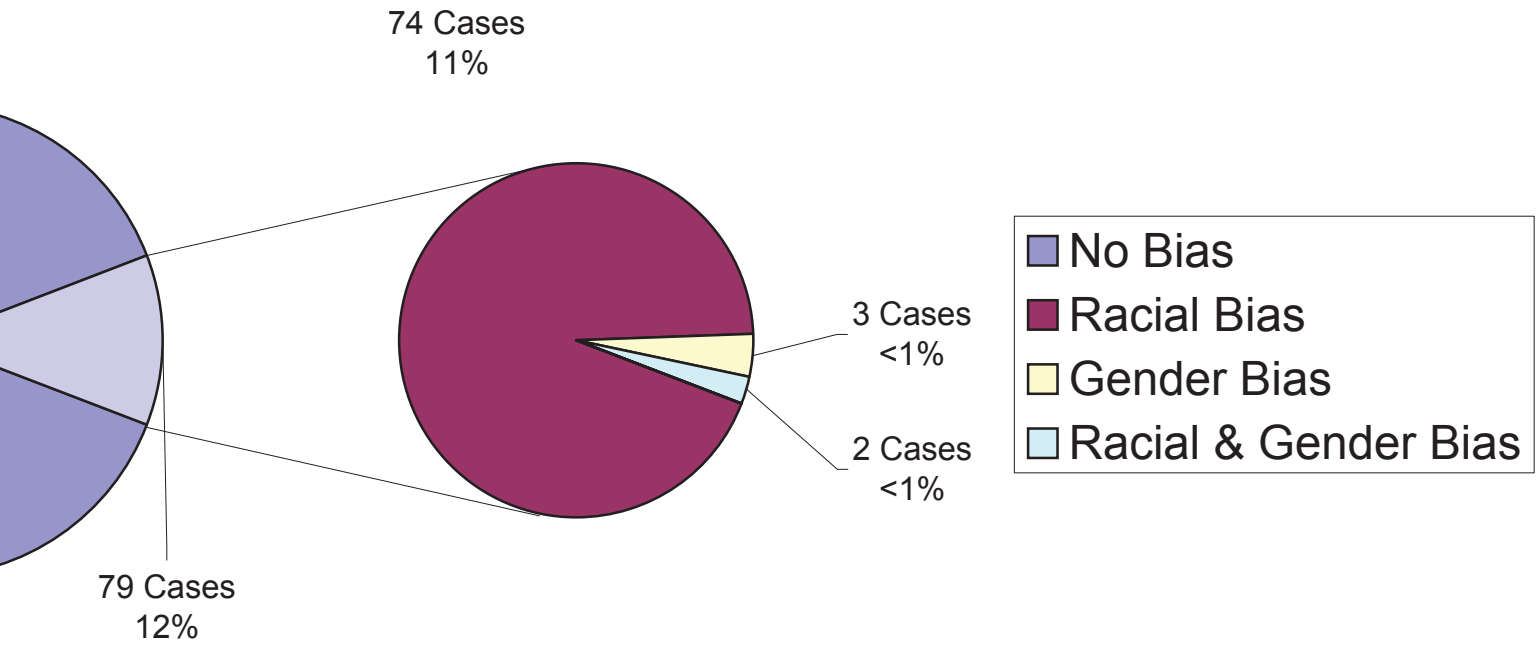
Case Intakes by Language - 2015



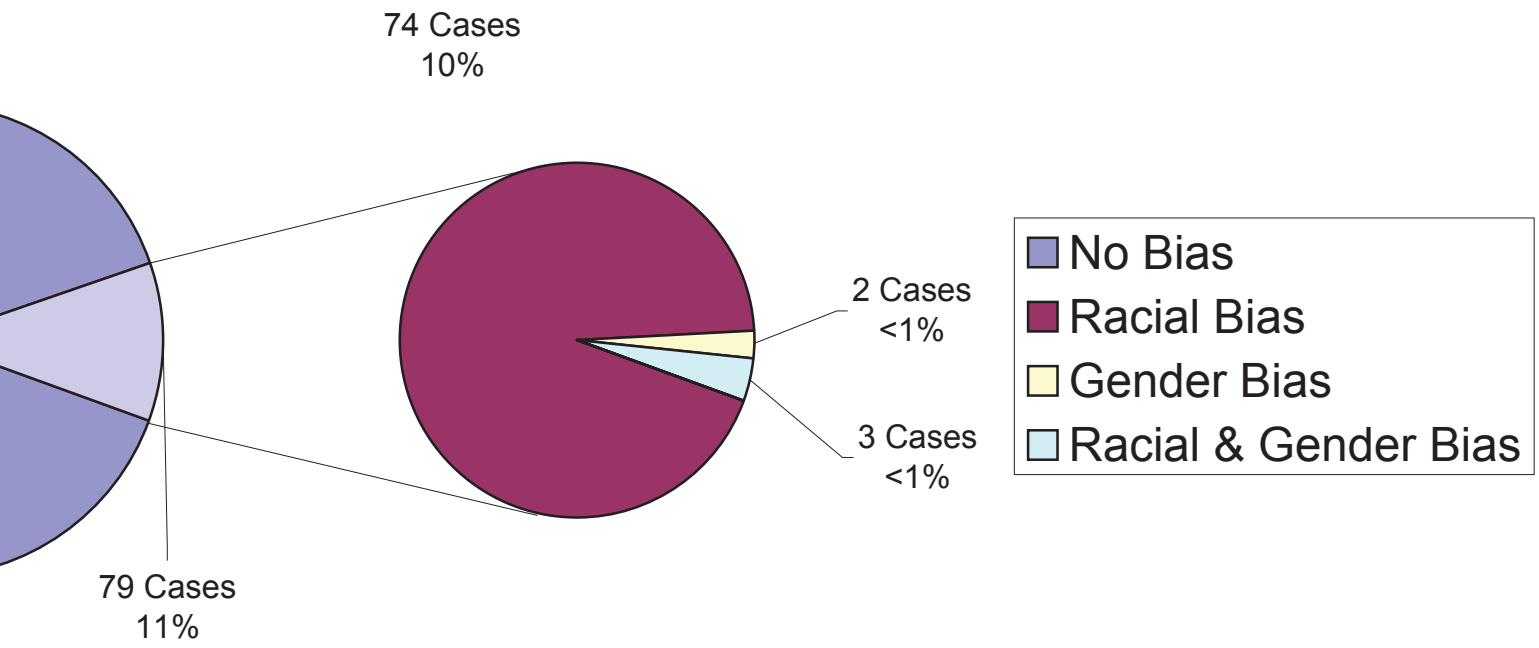
Case Intakes by Language - 2014



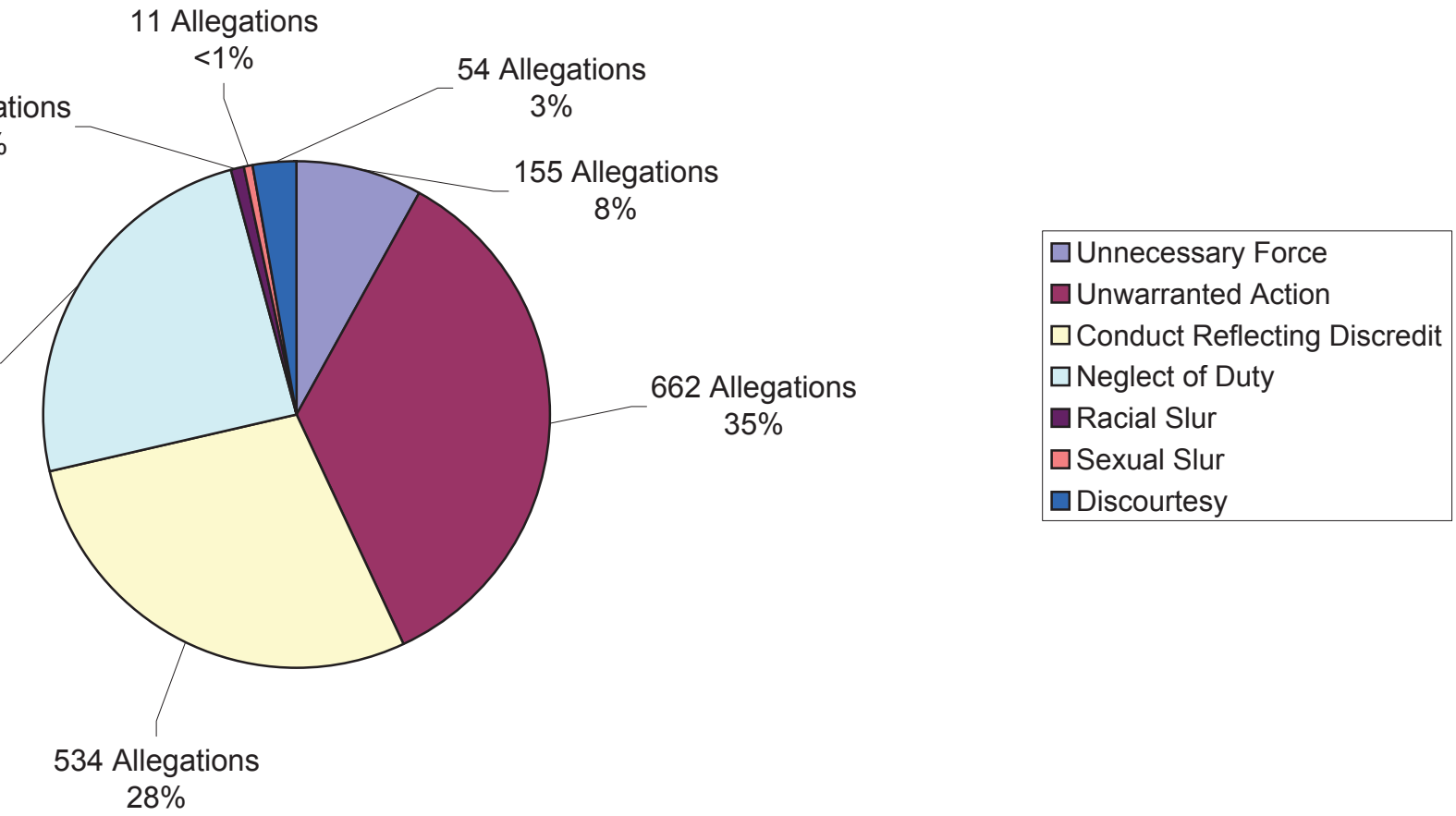
Claims of Bias - Cases Received 2015



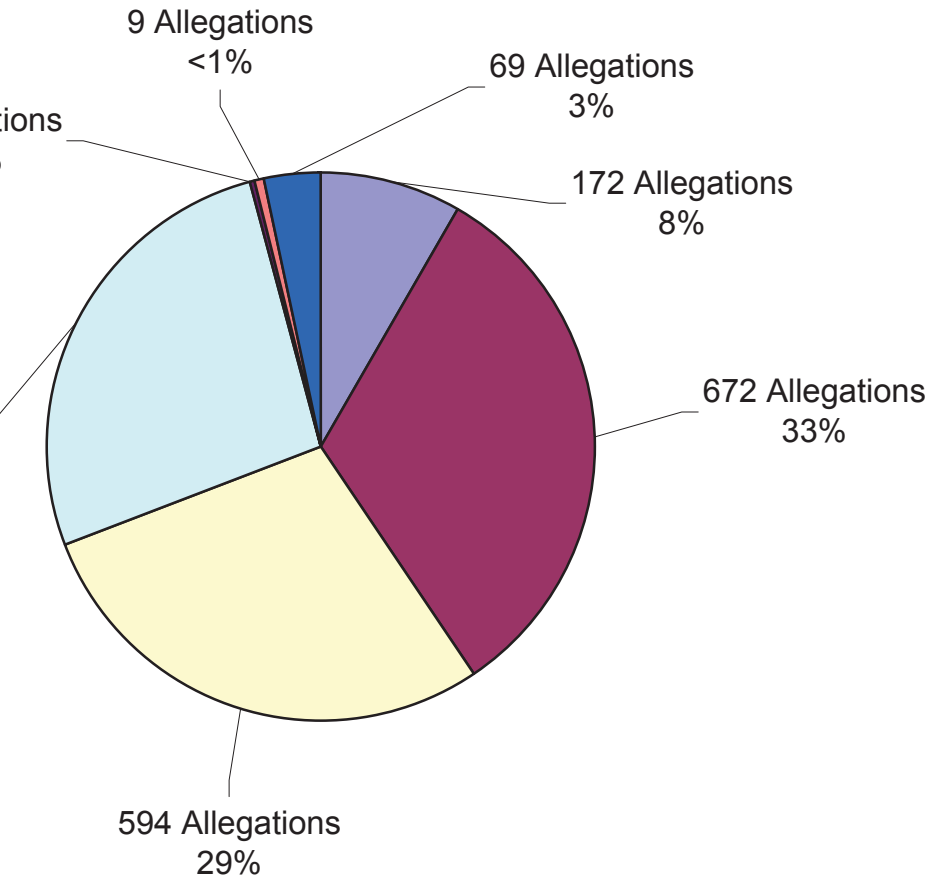
Claims of Bias - Cases Received 2014



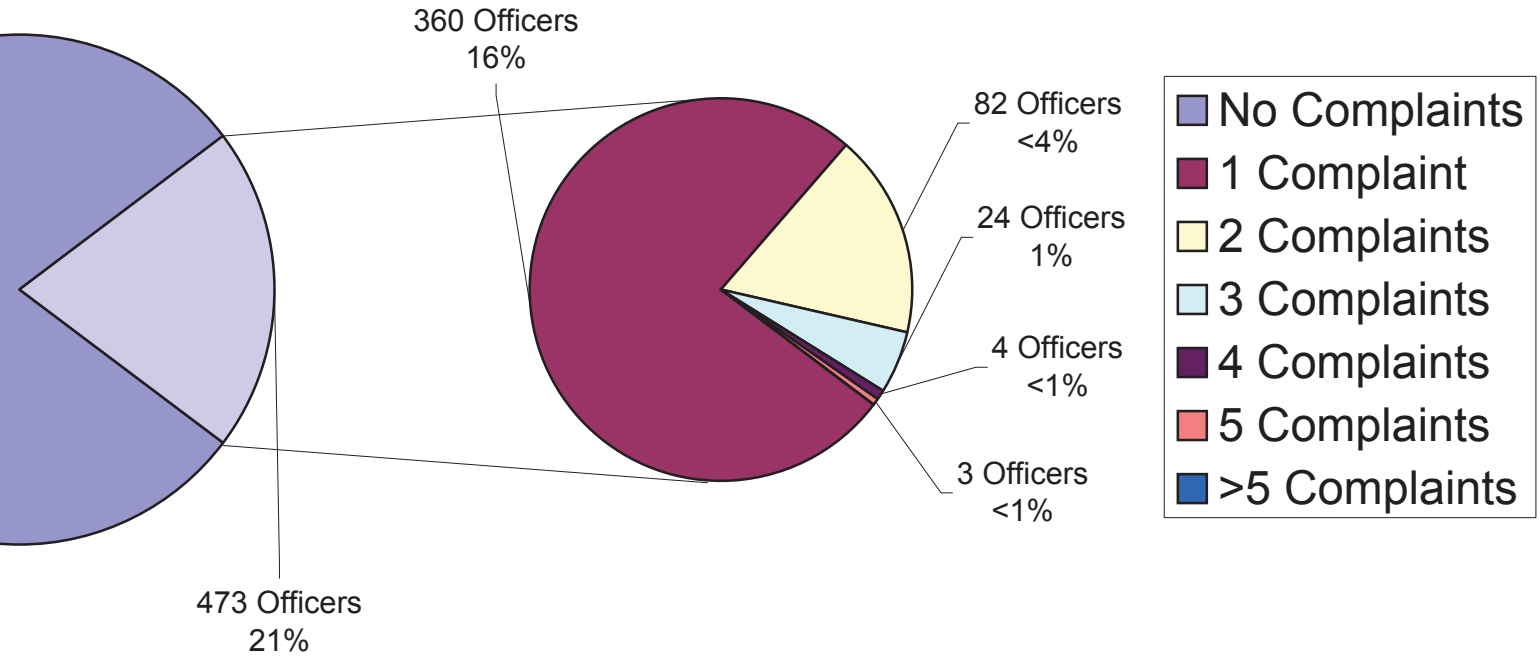
Allegations Received by Type - 2015



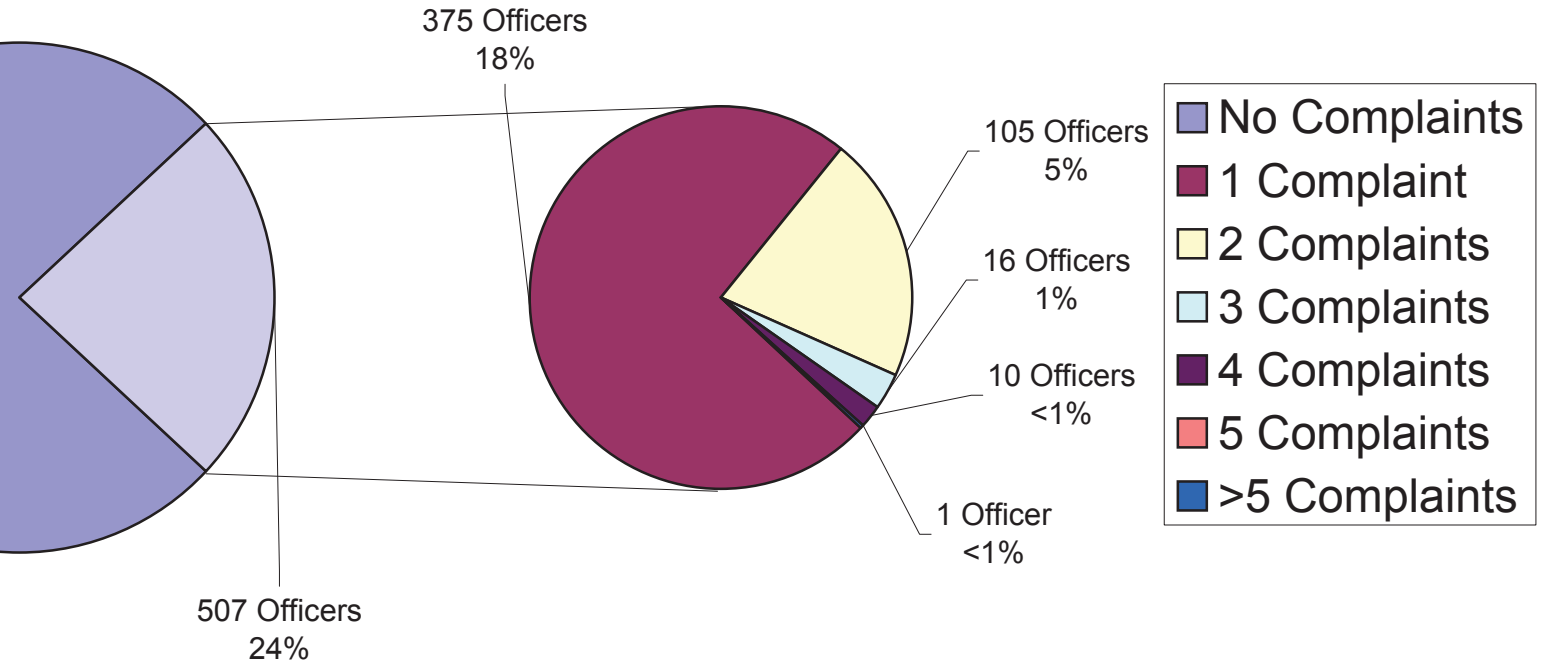
Allegations Received by Type - 2014



Without/With Complaints - Cases Received 2015



Without/With Complaints - Cases Received 2014



Sustained Allegations – First Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
			An inspector failed to check her weapon with the Sheriff's staff before appearing in court on a personal matter.		
to remain violation failed to report in 5.03. A btain e.	An officer detained, searched and arrested the complainant without cause and seized the complainant's property without cause.				
GO 5.04, o prepare when he person uant to the quest for a rrest.					
			In frustration over when a psychiatric patient could be interviewed, a sergeant lost his composure, yelled and used profane language at San Francisco General Hospital.		

Sustained Allegations – First Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
GO 5.08, a d to request a nit when he o.					
GO 5.03, an sue a se after eleasing the					
GO 5.04, an repare an hen he declined nto custody mplainant's ate person's					
e SFPD ention Manual, , Prisoner er failed to rty Inventory menting the the envelope ainant's					

Sustained Allegations – Second Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
hicle Code section tment Bulletin 13- ed his cell phone for ile driving his			In violation of DGO 2.01, General Rules of Conduct, Rule 14, an officer yelled at the complainant and used profanity.		
			In violation of DGO 10.08 and Department Bulletin 13-165, an officer used a Department computer to conduct personal business on behalf of his parents.		
GO 7.01, an officer omplainant's sted for up to 90 complainant said his o tight. repared an accurate incident of DGO 7.01, the ort writing manual Bulletin 13-185 and GO 1.04 (2) (a), a properly supervise.					

Sustained Allegations – Second Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
			In violation of DGO 2.01, General Rules of Conduct, Rule 9, an officer while off duty and in civilian clothes, invoked his status as a police officer to address a noise complaint on behalf of his parents by saying, "You know I'm a cop, right?"		
GO 5.03 section ubsection 2, an sue a ase and prepare after letaining the 0 minutes, then plainant.					
partment n officer failed top data.					
partment n officer failed top data.					
partment n officer failed top data.					
partment n officer failed top data.					

Sustained Allegations – Second Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
GOs 2.01, rule 19, 1.03, icers failed to properly cle theft, failed to book the nce, failed to book into of San Francisco worn by the suspect, failed dent report and failed to of release after detaining suspect.					
partment Bulletin #13-194, document in the incident ested juvenile had received *nts for Youth* brochure. eant failed to properly oving the insufficient					
GO 5.04, an officer failed to nt report after determining ient evidence for a private					
GO 5.04, an officer failed to nt report after the ested a private person's l to sign the citizen's arrest					

Sustained Allegations – Second Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
GOs 2.01 and 1.03, meet with the write an incident to a 911 call from hat he had been neone with a					
GO 2.01, an officer, umbers of the ense plate causing to be towed before mplainant.					
GO 5.08, ers in an unmarked l a traffic stop of a dewalk for a minor The officers failed ed vehicle. partment Bulletin ailed to collect eant failed to e.	The officers wrongfully detained and arrested the complainant.	The officers used unnecessary force.	The officers filed false charges against the complainant for violations of Penal Code section 148(a)(1).		

Sustained Allegations – Second Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
partment n officer failed top data.					
eant failed to e the officer t, who was the officer, did either stop or 's behavior.			In violation of DGO 2.01, sections 9 and 14, in response to the complainant's profane fighting words, the officer flexed his muscles and replied to the complainant with profane fighting words.		
GO 5.08, ers in an conducted a mplainant's d to call a ackup. In 5.05 the n a pursuit of vithout n. partment he officers affic stop data.					

Sustained Allegations – Third Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
and two plain clothes complainant into custody, custody of the operty. The sergeant process complainant's ion of DGO 6.15. While property was listed on a operty Inventory Arrest er who listed the items did sign a property receipt in e the original form to the keep one copy. Instead, with carbon copies still ed inside a manila complainant's property. ope was not sealed and no name or star number on The complainant's cash ash inventory envelope. ront of the cash envelope cy in words and numbers n jail, the complainant o diamond earrings, each s missing.					

Sustained Allegations – Third Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
d DGO 5.20 when he did rpreter to explain to a LEP mother why he was taking aughter into custody. The GO 7.01when he did not of the process underway for reason for taking her tody, where she was going to had been provided with the hment and that she was ARC. The officer failed to officer. The officer did not te investigation in violation 3.01. The officer neglected d training officer (FTO) in 1.03 and the Field Training ant violated DGO 1.04 by ident report that facially cient investigation and O 7.01.					
d DGO 5.04 when he failed dent report indicating the requested a private person's r violated DGO 5.03 when a certificate of release when d then released the					

Sustained Allegations – Third Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
			In violation of DGO 2.01, General Rules of Conduct, Rule 14, Public Courtesy, an officer said, “If you think you were driving that car, you’re tweaking!”		
GO 2.01, General , Rule 9, he Peace Officer anual, Traffic officer failed to star number and e citation he plainant.					
GO 2.01, General , Rule 9, geant failed to e an officer, fficer’s wrongful plainant.					
GO 5.03, entions, an officer is signature, the ant was detained omplainant was					

Sustained Allegations – Third Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur
d Arrest GO 5.20, Language Access, officers interpreter for the LEP Spanish- nant. GO 6.09, Domestic Violence, the officers investigate. comply with DGO 7.04, Children of as they did not let the complainant ldren what was happening and who em. to properly supervise. provided the DA with evidence lainant's exoneration did not complete by failing to prepare a report of the crime t her by her boyfriend. The sergeant also services to the complainant as the victim nce. nant was exonerated, an officer violated ing to provide the complainant the explaining how public safety would be released. to comply with DGO 5.20's reporting	The officers wrongfully arrested the complainant as the dominant aggressor instead of the victim, causing her wrongful incarceration for domestic violence.				

Sustained Allegations – Fourth Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline*
an complete violation of writing rtment GO 1.04, ts, the properly cers. In 1.04, r Officers, a led to	In violation of the Fourth Amendment, a sergeant and two officers unlawfully entered a third-party residence and the fenced back yard and the officers unlawfully displayed their weapons in a warrantless search for the complainant.					**Discipline: The officers received admonishments and retraining and the sergeant received a written reprimand and retraining.**
GO 6.09, ce, and the ing Manual, ce Section, sor, officers the violation of s of Superior enant, failed vise.						**Discipline: The officers and the lieutenant received admonishments and retraining.**

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

varranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
olation of DGO .03, an officer ined the plainant after rmining the plainant's knife a legal folding e. officer violated O 5.03 for ining the co-plainant without fication. officer ran a inal history search he complainant was not connected r necessary for a inal investigation olation of DGO 8.		The officer reached into the car with the knife in his hand and the blade pointed at the co-complainant, falsely telling the co-complainant the complainant was being detained because he was on parole. The officer misrepresented the truth as the incident report was inaccurate concerning significant elements of the incident and mispresented significant facts. When the co-complainant was released and stood on the corner filming the incident on his cell phone, the officer, in violation of DGO 5.07, interfered with the rights of an onlooker, by telling the co-complainant, "Put the phone down!" Another officer violated DGO 5.07 when he moved in front of the co-complainant, blocking the co-complainant's view. That officer also prohibited the co-complainant from reentering the car. A sergeant engaged in conduct reflecting discredit when he threatened to arrest the complainant if the complainant did not provide his name to the officers.	In violation of DGO 2.01, Rule 14, officers did not promptly and politely provide their names and/or star numbers upon request and an officer used profanity.		**Discipline: Two officers received written reprimands and retraining.** **An officer received an admonishment and retraining.** **Chief Suhr concluded the two sergeants' conduct was proper**

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
GO 6.09, ce, upon 1 call d by her failed to ate						**The officers received written reprimands and retraining.**
tin 14- iled to o data. etrained.						**The sergeant was admonished and retrained.**
GO 5.04, prepare when sked for arrest.						**The officers received written reprimands and retraining.**
			In violation of DGO 2.01, General Rules of Conduct, Rule 9 an officer followed the complainant into a classroom where the complainant was teaching a group of adults and admonished the complainant about the complainant's driving in front of the complainant's students but did not issue the complainant a citation.			**The officer received a written reprimand**.

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
an nt n of nd al ,	.	In violation of DGO 5.01, an officer used unnecessary force when detaining the complainant by taking the complainant to the ground without telling the complainant he would be detained.				**Chief Suhr did not concur with the unnecessary force finding but he did concur that the officer wrote an inaccurate report. The officer received a written reprimand and retraining.**
tin tor affic						**The inspector was admonished and retrained.**
ed 36 le y nale.			In violation of DGO 2.01, General Rules of Conduct, Rules 5, 7, 9, 14, and 40 an officer conducted personal business for his girlfriend while on duty, and	The officer used profane language.		**The officer was admonished and retrained. Chief Suhr found insufficient evidence for conduct reflecting discredit but found improper conduct for discourtesy and neglect of duty.**

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
partment n officer failed top data.						**The officer was admonished.**
GO 6.15, ng, DGO 2.01, Conduct, Rule king and l, DM-12, a ed to properly by failing to mplainant's ailed to have the a medical d note on the nant's he complainant o the County vas located in ody.						**The officer was admonished and retrained.**

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
GO 5.20, gated a ese bject's , ation of al Rules 9 the the nts and orded						**The officer was suspended.**
				In violation of DGO 2.01, General Rules of Conduct, Rule 9 an officer used profanity to tell a dog owner to put the owner's pit bull on a leash when the officer was startled by the dog at the top of a narrow stairway and the officer lost his balance and almost fell.		**Chief Suhr agreed with the sustained finding but made an exceptional clearance for the officer because of the circumstances surrounding the officer's use of profanity.**

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
	In violation of the Fourth Amendment of the U.S. Constitution an officer opened the rear door of the complainant's car when the officer stopped him for running a red light.					**The officer was admonished and retrained.**
ed an nt	A sergeant without justification detained the complainant in an unduly prolonged manner. The sergeant wrongfully arrested the complainant.					**The sergeant was suspended for imposing an unduly prolonged detention. Chief Suhr found insufficient evidence for the other sergeant in the preparation of the incident report.**

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
	During a fare inspection on a bus, the officer wrongfully detained, arrested and cited the complainant because the complainant showed the officer his valid transfer.	The officer used unnecessary force when he ordered the complainant off the bus and physically removed him even when the bus driver told the officer the complainant had a transfer.	The officer was untruthful in his incident report when recounting the complainant's conduct as proven by the video footage from the bus.			**This was a Police Commission level case but the officer retired.**
GO 2.01 sting the was ddle of ing filed a st the ailure to ffender. k the thdate the he a ender.						**The officer was admonished and retrained.**

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
g and sue a se in						**The officer was admonished and retrained**.
		In violation of DGO 5.01, an officer used unnecessary force against the disabled complainant.	In violation of DGO 2.01, General Rules of Conduct, Rule 9 the officer used profanity.			**This was a Police Commission level case but the officer resigned.**
		In violation of DGO 5.01, an officer handcuffed the complainant too tightly causing injury to the complainant's wrist and the officer neglected his duty for failing to adjust the handcuffs after the complainant complained of tightness.				**The officer was admonished and retrained.**

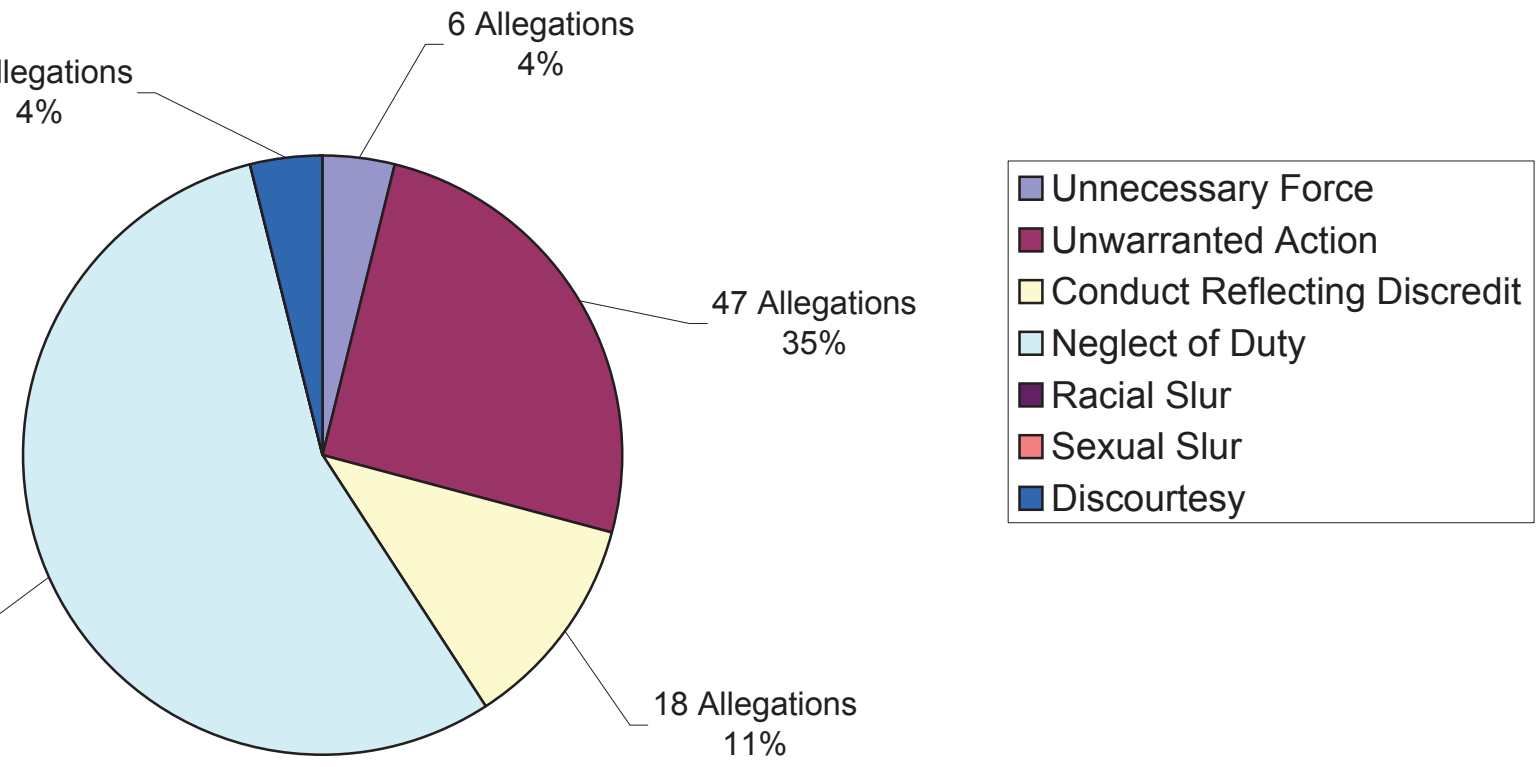
uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations – Fourth Quarter 2015

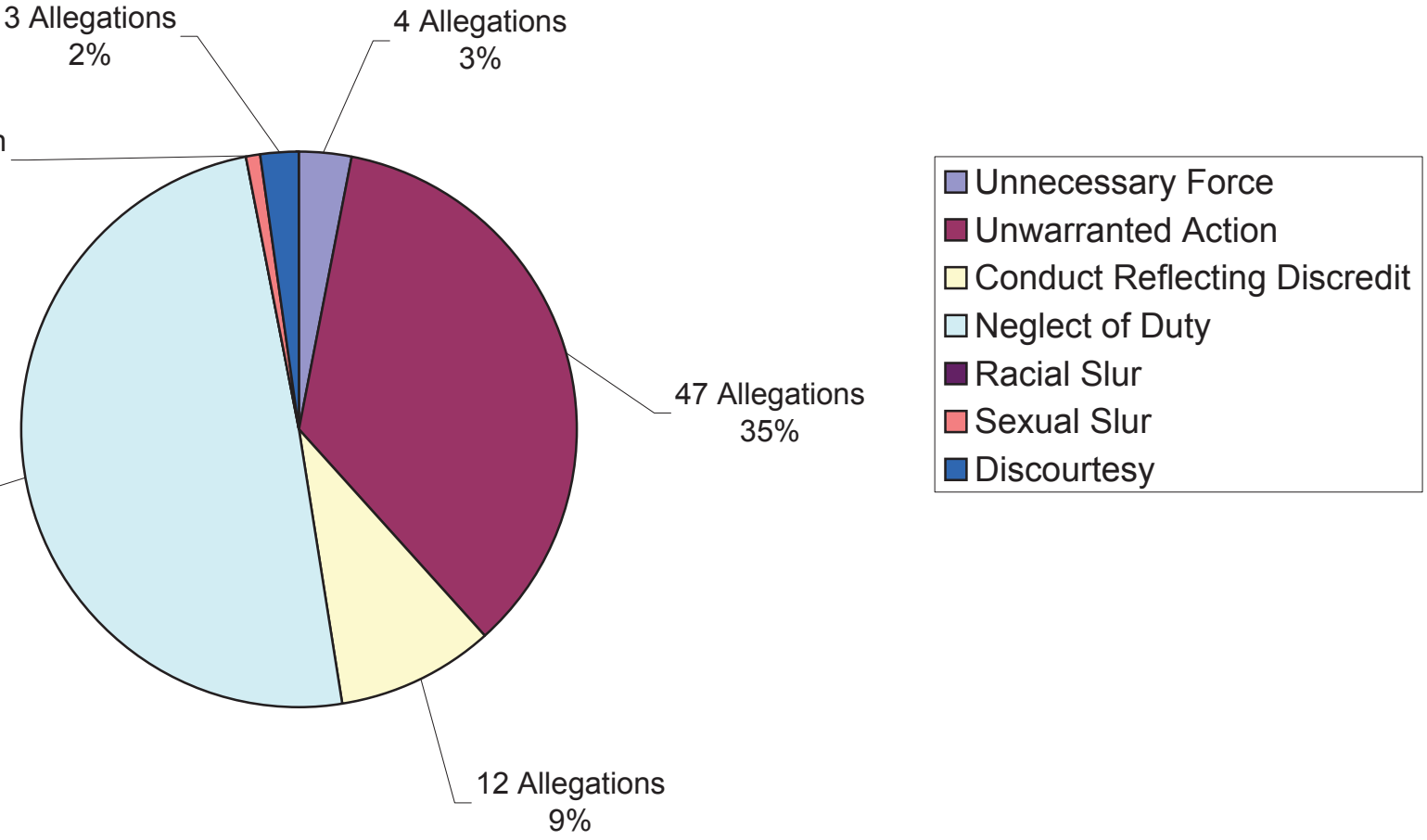
	Unwarranted Action	Unnecessary Force	Conduct Reflecting Discredit	Discourtesy	Racial or Sexual Slur	Discipline
tin affic						**The officer was admonished and retrained.**

uarter 2015 sustained cases was determined by Chief Suhr in the fourth quarter, some discipline was determined by him in 2016.

Sustained Allegations by Type - 2015



Sustained Allegations by Type - 2014



ATIONS BY UNIT
2015

	TOTAL COMP	ALLEGATION TYPES										TOTAL ALLEG	OFF. INVL
		UF	UA	CRD	ND	RS	SS	D	PRO	POL	TF		
	5	0	0	4	2	0	0	0	0	0	0	6	5
	1	1	0	1	2	0	0	0	0	0	0	4	1
L DIVISION	1	0	0	1	0	0	0	0	0	0	0	1	1
	1	0	0	2	0	1	1	0	0	0	0	4	1
	4	2	3	2	2	0	0	0	0	0	0	9	4
	1	0	0	0	1	0	0	1	0	0	0	2	1
I LIASON)	1	0	0	1	0	0	0	0	0	0	0	1	1
N (ACADEMY)	1	0	0	1	0	0	0	0	0	0	0	1	1
	34	7	23	33	33	1	0	2	0	0	0	99	47
	41	10	43	43	29	2	2	6	0	0	0	135	60
	53	10	61	54	36	1	0	5	0	0	0	167	82
	50	12	75	56	38	0	0	6	0	0	0	187	78
	41	11	51	35	31	0	0	4	0	0	0	132	57
	17	4	10	15	8	0	0	0	0	0	0	37	18
	21	1	14	17	15	0	0	0	0	0	0	47	27
	30	13	30	31	34	0	0	2	0	0	0	110	54
	36	4	34	30	26	1	1	4	0	0	0	100	47
CE	43	18	62	29	27	0	1	4	0	0	0	141	63
	3	0	2	1	3	0	0	0	0	0	0	6	3
	7	1	10	5	6	1	1	0	0	0	0	24	9
TIGATION (SOLOS)	2	0	2	3	0	0	0	0	0	0	0	5	2
	16	0	10	14	5	0	0	0	0	0	0	29	17
MPANY	12	1	14	11	1	2	1	2	0	0	0	32	17
AU	10	1	8	12	10	0	0	1	0	0	0	32	12
	1	0	0	0	1	0	0	0	0	0	0	1	1
	1	0	0	1	0	0	0	0	0	0	0	1	1
NS(INCL. GANG TASK FORCE)	5	0	0	4	3	0	0	0	0	0	0	7	5
	7	3	1	3	2	0	0	0	0	0	0	9	7
	2	1	7	4	0	0	0	0	0	0	0	12	3
NIT	1	0	8	0	1	0	0	0	0	0	0	9	2
	11	1	5	8	10	0	0	0	0	0	0	24	11
T	337	54	189	113	139	4	4	17	0	0	0	631	281
	796	**155**	**662**	**534**	**465**	**13**	**11**	**54**	**0**	**0**	**0**	**2005**	**919**

	TOTAL COMP	ALLEGATION TYPES										TOTAL ALLEG	OFF. INVL
		UF	UA	CRD	ND	RS	SS	D	PRO	POL	TF		
	5	0	2	1	2	0	0	1	0	0	0	6	5
L DIVISION	1	0	0	0	1	0	0	0	0	0	0	1	1
	2	0	3	3	2	0	0	0	0	0	0	8	2
	6	1	6	6	9	0	0	0	0	0	0	22	7
N (ACADEMY)	2	0	1	0	1	0	0	0	0	0	0	2	2
AU HEADQUARTERS	1	0	0	1	2	0	0	1	0	0	0	4	1
	44	12	50	41	25	0	0	5	0	0	0	133	56
	67	16	49	52	51	2	2	6	0	0	0	178	84
	58	15	110	50	62	0	0	7	0	0	0	244	99
	45	11	31	35	35	0	0	6	0	0	0	118	65
	40	6	34	31	43	1	1	6	0	0	0	122	49
	28	3	18	24	19	0	0	3	0	0	0	67	39
	28	8	20	26	12	0	1	2	0	0	0	69	39
	53	14	41	46	38	1	2	7	0	0	0	149	72
	28	9	28	25	17	1	0	4	0	0	0	84	38
CE	41	14	34	36	35	0	2	3	0	0	0	124	63
	27	5	36	22	14	0	1	1	0	0	0	79	30
	7	2	8	6	5	0	0	0	0	0	0	21	9
	3	0	1	4	1	0	0	0	0	0	0	6	3
MPANY	14	6	7	15	9	1	0	2	0	0	0	40	17
AU	18	5	39	27	10	1	0	4	0	0	0	86	31
ATIONS	1	0	0	1	0	0	0	0	0	0	0	1	1
	2	0	1	2	0	0	0	0	0	0	0	3	2
NS(INCL. GANG TASK FORCE)	3	1	2	2	1	0	0	0	0	0	0	6	3
	7	0	2	4	4	0	0	0	0	0	0	10	7
	16	2	10	9	6	0	0	1	0	0	0	28	16
T	344	42	139	125	151	1	0	10	0	0	0	593	278
	891	**172**	**672**	**594**	**555**	**8**	**9**	**69**	**0**	**0**	**0**	**2204**	**1019**

NG	ALLEGATION TYPES							SUBTL				TOTAL
	UF	UA	CRD	ND	RS	SS	D		PRO	POL	TF	
	1	3	4	0	0	0	0	8	0	0	0	8
	1	6	1	2	0	0	1	11	0	0	0	11
	0	0	2	0	0	0	0	2	0	0	0	2
	0	0	0	2	0	0	0	2	0	0	0	2
	0	0	1	0	0	0	0	1	0	0	0	1
	0	2	1	1	0	0	0	4	0	0	0	4
	0	2	2	2	1	0	0	7	0	0	0	7
	0	4	2	5	0	0	0	11	0	0	0	11
	0	1	2	5	0	0	0	8	0	0	0	8
	0	2	0	1	0	0	0	3	0	0	0	3
	0	3	1	1	0	0	0	5	0	0	0	5
	0	0	3	0	0	0	0	3	0	0	0	3
AL	**2**	**23**	**19**	**19**	**1**	**0**	**1**	**65**	**0**	**0**	**0**	**65**

NG/WITHDRAWN	ALLEGATION TYPES							SUBTL				TOTAL
	UF	UA	CRD	ND	RS	SS	D		PRO	POL	TF	
	0	1	2	1	0	0	0	4	0	0	0	4
	1	1	1	2	0	0	0	5	0	0	0	5
	1	4	3	4	0	0	1	13	0	0	0	13
	0	3	1	1	0	0	0	5	0	0	0	5
	0	3	0	0	0	0	0	3	0	0	0	3
	0	0	2	3	0	0	0	5	0	0	0	5
	1	1	2	6	0	0	0	10	0	0	0	10
AL	**3**	**13**	**11**	**17**	**0**	**0**	**1**	**45**	**0**	**0**	**0**	**45**

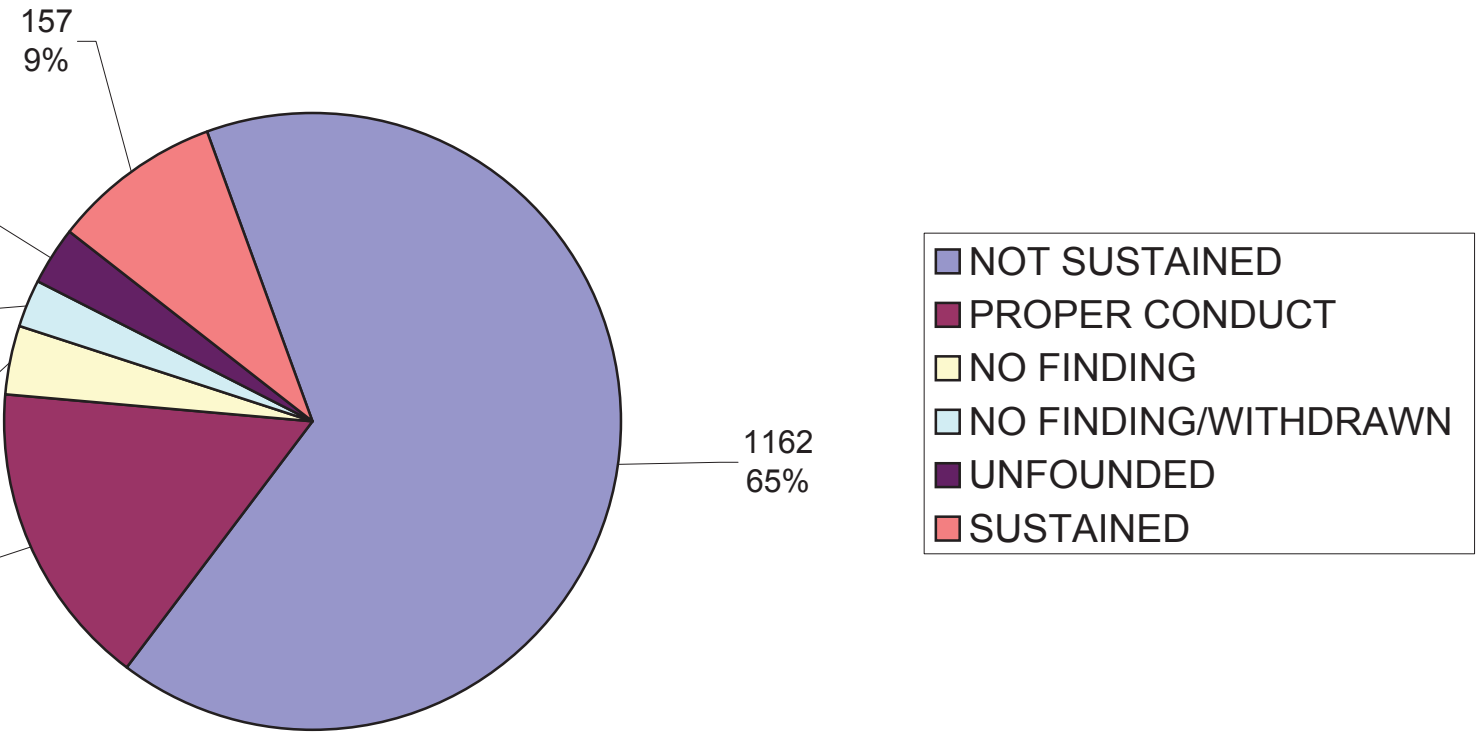
AINED	ALLEGATION TYPES							SUBTL				TOTAL
	UF	UA	CRD	ND	RS	SS	D		PRO	POL	TF	
	7	13	19	15	0	0	1	55	0	0	0	55
	7	37	41	40	0	1	3	129	0	0	0	129
	22	49	40	36	1	1	15	164	0	0	0	164
	15	28	36	27	0	0	6	112	0	0	0	112
	17	12	26	27	0	0	1	83	0	0	0	83
	16	20	53	30	0	1	4	124	0	0	0	124
	11	24	48	28	2	1	3	117	0	0	0	117
	11	25	33	24	0	0	5	98	0	0	0	98
	9	8	19	16	1	0	2	55	0	0	0	55
	4	17	24	25	0	0	2	72	0	0	0	72
	6	15	15	25	1	0	2	64	0	0	0	64
	7	22	33	21	0	1	5	89	0	0	0	89
AL	**132**	**270**	**387**	**314**	**5**	**5**	**49**	**1162**	**0**	**0**	**0**	**1162**

ONDUCT	ALLEGATION TYPES							SUBTL				TOTAL
	UF	UA	CRD	ND	RS	SS	D		PRO	POL	TF	
	0	11	0	3	0	0	0	14	0	0	0	14
	0	20	1	4	0	0	0	25	0	0	0	25
	0	24	0	5	0	0	0	29	0	0	0	29
	0	10	1	6	0	0	0	17	0	0	0	17
	0	21	0	9	0	0	0	30	0	0	0	30
	0	8	2	4	0	0	0	14	0	0	0	14
	0	19	2	0	0	0	0	21	0	0	0	21
	4	24	0	9	0	0	0	37	0	0	0	37
	0	17	1	8	0	0	0	26	0	0	0	26
	2	13	0	5	0	0	0	20	0	0	0	20
	0	18	0	2	0	0	0	20	0	0	0	20
	0	26	0	2	0	0	0	28	0	0	0	28
AL	**6**	**211**	**7**	**57**	**0**	**0**	**0**	**281**	**0**	**0**	**0**	**281**

D	ALLEGATION TYPES							SUBTL				TOTAL
	UF	UA	CRD	ND	RS	SS	D		PRO	POL	TF	
	0	3	1	5	0	0	0	9	0	0	0	9
	0	0	0	1	0	0	0	1	0	0	0	1
	0	0	1	5	0	0	1	7	0	0	0	7
	0	0	3	8	0	0	0	11	0	0	0	11
	0	1	0	9	0	0	0	10	0	0	0	10
	2	11	1	11	0	0	1	26	0	0	0	26
	0	0	1	8	0	0	0	9	0	0	0	9
	0	3	0	13	0	0	0	16	0	0	0	16
	1	16	7	18	0	0	1	43	0	0	0	43
	0	0	2	5	0	0	2	9	0	0	0	9
	3	6	2	4	0	0	1	16	0	0	0	16
AL	**6**	**40**	**18**	**87**	**0**	**0**	**6**	**157**	**0**	**0**	**0**	**157**

ED	ALLEGATION TYPES							SUBTL				TOTAL
	UF	UA	CRD	ND	RS	SS	D		PRO	POL	TF	
	0	0	1	1	0	0	0	2	0	0	0	2
	0	0	1	0	0	0	0	1	0	0	0	1
	0	2	0	1	0	0	0	3	0	0	0	3
	0	0	6	0	0	0	0	6	0	0	0	6
	0	0	0	1	0	0	0	1	0	0	0	1
	0	0	4	5	0	0	0	9	0	0	0	9
	0	3	5	4	0	0	0	12	0	0	0	12
	0	1	4	3	0	0	0	8	0	0	0	8
	0	1	0	0	0	0	0	1	0	0	0	1
	2	0	5	2	0	0	0	9	0	0	0	9
AL	**2**	**7**	**26**	**17**	**0**	**0**	**0**	**52**	**0**	**0**	**0**	**52**

Findings Closed - 2015



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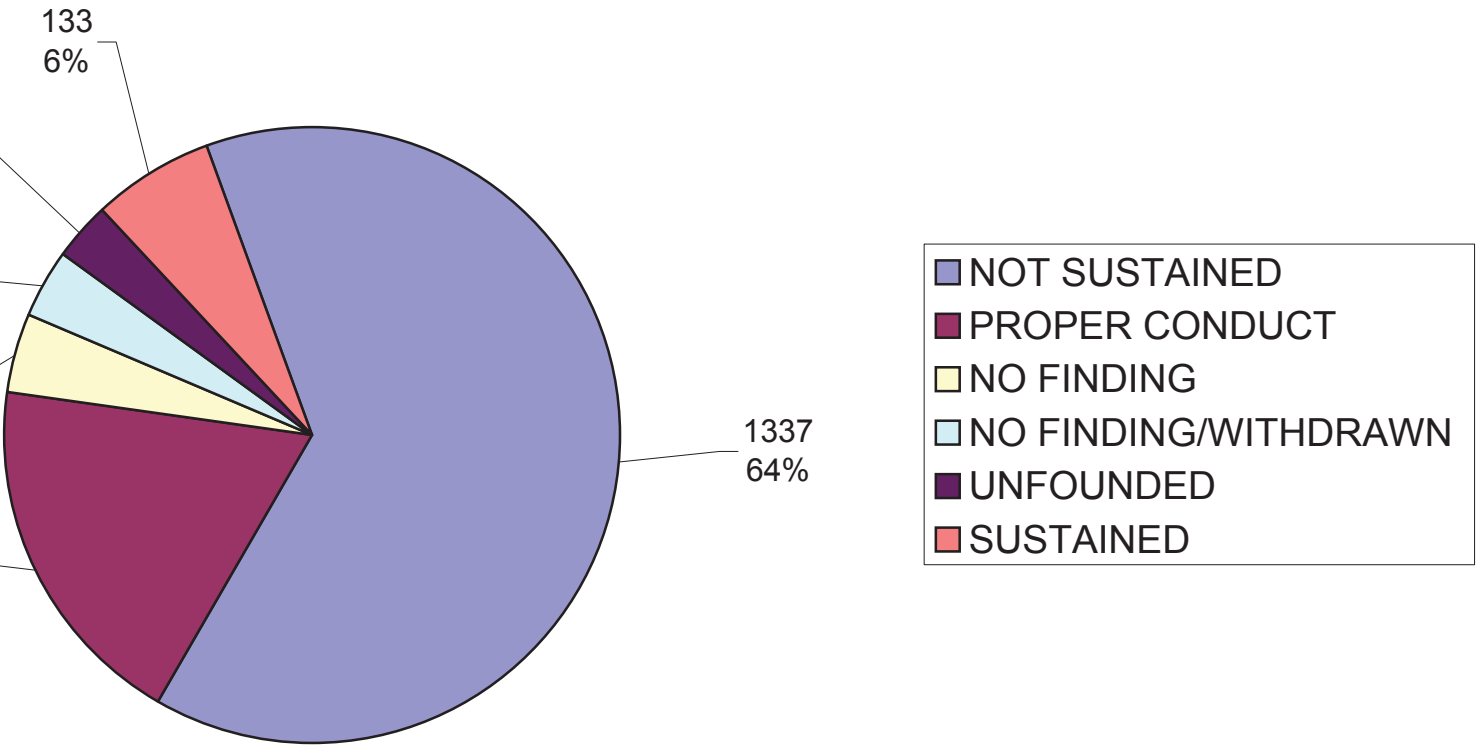

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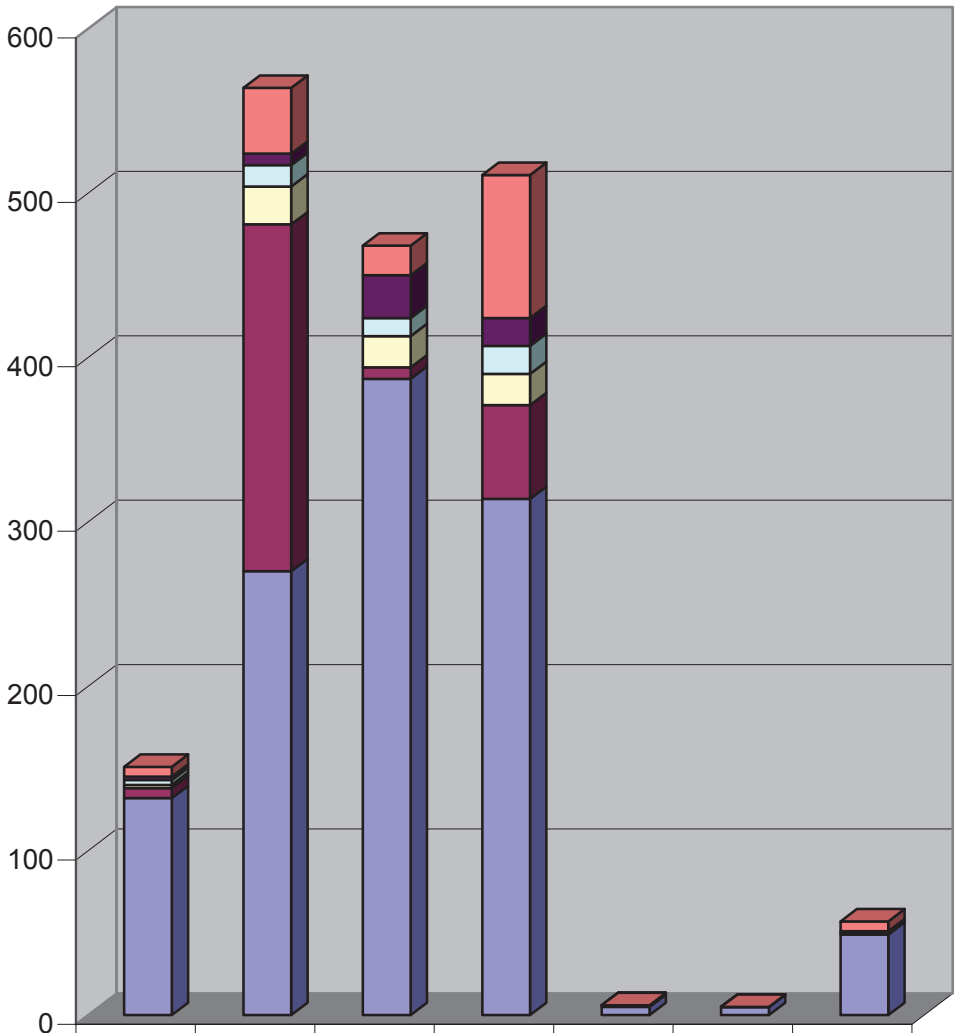
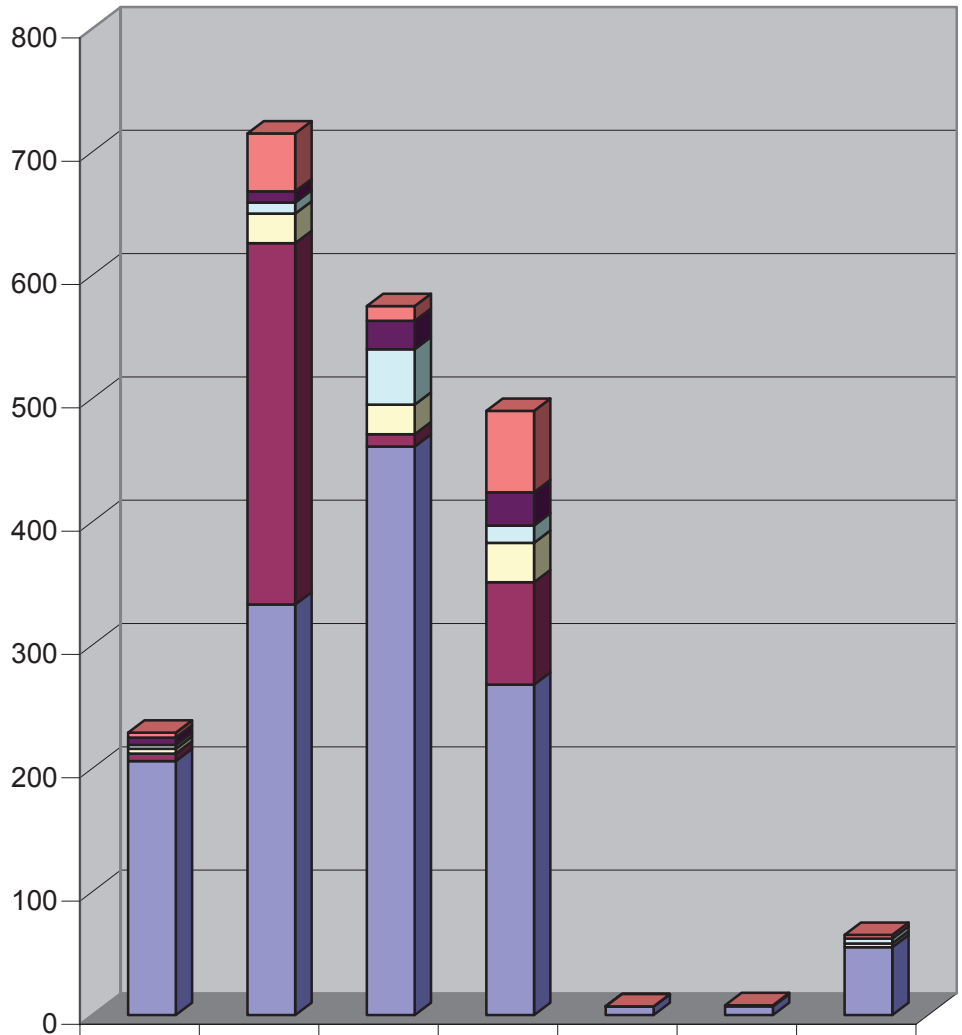


	UF	UA	CRD	ND	RS	SS	D
SUSTAINED	6	40	18	87	0	0	6
UNFOUNDED	2	7	26	17	0	0	0
NO FINDING/WITHDRAWN	3	13	11	17	0	0	1
NO FINDING	2	23	19	19	1	0	1
PROPER CONDUCT	6	211	7	57	0	0	0
NOT SUSTAINED	132	270	387	314	5	5	49

Findings and Allegations Closed - 2014



	UF	UA	CRD	ND	RS	SS	D
SUSTAINED	4	47	12	66	0	1	3
UNFOUNDED	6	9	23	27	0	0	0
NO FINDING/WITHDRAWN	3	9	45	14	0	0	4
NO FINDING	4	24	24	32	0	0	3
PROPER CONDUCT	6	293	10	83	0	0	0
NOT SUSTAINED	206	333	461	268	7	7	55

POLICY RECOMMENDATIONS – 2nd QUARTER 2015

Allegation	Policy Recommendation
of Duty	The complainant, a city employee, went to a district station to file a complaint concerning an officer's alleged criminal conduct. She wrote a statement summarizing the incident and requested a copy of her written statement. The named officer did not provide her a copy of her written statement. The named officer stated that Department General Order 2.04 instructs officers that "a Citizen Complaint form shall not be completed when the complainant is a member of the Department or is a representative of another police department or government agency. Instead, prepare a memorandum specifying the nature of the complaint and forward it to the accused officer's commanding officer." The DGO 2.04 instruction that an OCC complaint form shall not be completed when the complainant is a representative of a government agency conflicts with the OCC's jurisdiction as established in San Francisco City Charter §4.127. San Francisco City Charter §4.127 states that the OCC shall investigate "all complaints of police misconduct, or that a member of the Police Department has not properly performed a duty except those complaints which on their face clearly indicate that the acts complained of were proper and those complaints lodged by other members of the Police Department." Moreover, Penal Code §832.7 requires that a "department or agency shall release to the complaining party a copy of his or her own statements at the time the complaint is filed." Thus, regardless of the OCC's jurisdiction to receive and investigate the complainant's complaint, Penal Code §832.7 requires the police department to provide a complainant a copy of his or her own statement at the time the complaint is filed. The OCC recommends that the Police Department issue a Priority A Department Bulletin that instructs officers to comply with Penal Code §832.7 and provide complainants a copy of their statement at the time the complaint is filed.

POLICY RECOMMENDATIONS – 2nd QUARTER 2015

Allegation	Policy Recommendation
of Duty	The named officer stopped an individual for allegedly jaywalking and did not enter any traffic stop data concerning this individual. The named officer stated that he did not enter traffic stop data required by Department Bulletin No.14-059 because the individual he stopped was on foot and the named officer believed that traffic stop data was required for vehicle stops. Department Bulletin No.14-059 states "Members are reminded to make all E585 entries after any vehicle stops related to the following incidents…."Moving violations, including bicycles and pedestrians." The evidence established that the member's explanation for not complying with Departmental Bulletin 14-059 was reasonable in light of the Department Bulletin's confusing language that requires E585 data entry after "any vehicle stop" without clarifying that members are also required to make E585 entries involving stops of bicyclists and pedestrians for moving violations. The OCC recommends that the Department revise Department Bulletin 14-059 so that it explains that traffic stop data collection includes vehicle, pedestrian and bicycle stops related to moving violations, Municipal Code violations, Penal Code violations, Transportation Code violations, 916 (suspicious) vehicle and high-risk stops, mechanical or non-moving violations, driving under the influence stops, traffic collisions, assistance to motorists, and BOLO/APB/Warrants.

y Recommendation
exual assault case, the complainant alleged the officer had failed to properly investigate her case and communicate with her the status of the investigation. The evidence indicates during the first two months the officer assigned to the complainant's case ed several investigative leads. Initially the named officer made reasonable efforts to investigate the complainant's case and to ain contact with the complainant. fficer submitted the complainant's sexual assault kit for testing approximately five weeks after the incident which predated the ge of San Francisco Administrative Code section 2A.89 entitled "Implementing the California Sexual Assault Victims' DNA f Rights." Section 2A.89 required by March 1, 2011, the Police Chief implement procedures for collecting and testing DNA nce in sexual assault cases, including the testing of DNA evidence obtained from a healthcare provider within not more than en days of receipt. Subsequently, the officer collected a DNA sample but did not submit it for testing. Only after the lainant asked about the status of her case six months after the incident did another inspector submit the DNA evidence for g. When the officer transferred to another unit, the complainant's case was not reassigned to another investigator. For almost ears, there was no follow up on the results of the complainant's sexual assault kit. OCC recommends SFPD develop and implement procedures that comply with the 2014 amendments to Penal Code section 680, Sexual Assault Victims' DNA Bill of Rights." Under these procedures, sexual assault forensic evidence received by a law cement agency on or after January 1, 2016, should be submitted to the crime lab within 20 days after it is booked into evidence. e labs are also required to process sexual assault forensic evidence, create DNA profiles when able, and upload qualifying DNA es into CODIS as soon as practically possible, but no later than 120 days after initially receiving the evidence. Alternately, a lab can transmit the sexual assault forensic evidence to another crime lab as soon as practically possible but no later than 30 after initially receiving the evidence for processing of the evidence for the presence of DNA. These procedures should also le the rights of sexual assault victims as set forth in Penal Code section 680. OCC also recommends SFPD adopt a procedure to notify sexual assault victims at least every 60 days on case status including hange in the name and contact information of their investigator, whether a DNA profile of the assailant was obtained from the g of the rape kit evidence or other crime scene evidence, whether the DNA profile of the assailant developed from the rape kit nce or other crime scene evidence has been entered into SFPD of Justice Data Bank, and whether there is a match between the profile developed from the rape kit evidence or other crime scene evidence and a DNA profile contained in SFPD of Justice icted Offender DNA Data Base provided that disclosure would not impede or compromise an ongoing investigation. OCC also recommends SFPD present an annual written report to the Police Commission about its DNA evidence collection and g in sexual assault cases, including its compliance with Penal Code section 680 forensic evidence processing and collection nes.

y Recommendation

omplainants stated the named officer unlawfully detained, questioned, and photographed two men outside a courtroom. The lainants stated that when the attorney for one of the detained men tried to intervene, the named officer arrested her without . The complainants stated the named officer deprived the men of their constitutional right to counsel by arresting the attorney.

amed officer stated he detained the two men as part of a police investigation. The named officer stated the suspects had no right unsel because charges had yet to be filed and he was not interrogating them. The named officer stated he arrested the attorney se she was interfering with his investigation.

ess officers and one witness stated the attorney interfered with the named officer's investigation by asking questions, opposing med officer's actions and standing between the suspect and the named officer when he began to photograph one of the suspects.

ttorney stated the named officer detained her client and his codefendant immediately after they appeared in court on a criminal e. The attorney stated she asked the named officer the basis for the detentions and objected to him taking photos. The attorney the named officer told her he was conducting a police investigation, but would not give any details. The attorney stated she aued questioning and objecting to the named officer's actions because she did not know if his investigation related to the charges ly filed against her client. The attorney stated she asserted her right to be present as counsel and was arrested anyway. The ey stated her arrest caused a chilling effect and sent a message to her client that he could not object to police actions or nds.

of the attorney's colleagues witnessed the incident and stated they also asked the named officer the reason for the detentions. The d officer said he was conducting an investigation and because it was on going and open, he could not provide more information.

Department does not have any procedures concerning the detention and arrests of individuals in the hallways outside of the . Nor does the Department have any written procedures concerning officer interactions with attorneys who are present during tention, arrest and/or question of individuals they represent The OCC recommends that in collaboration with the OCC and nt community stakeholders, the Department develop policies regarding these interactions.

San Francisco Office of Citizen Complaints Recommendations to Enhance Police-Community Relations in Response to the President's Task Force on 21st Century Policing

Introduction

Responding to nation-wide events about police-community relations, on December 18, 2014, President Barack Obama signed an Executive Order establishing the Task Force on 21st Century Policing. The President's Task Force's mission was to "examine how to foster strong, collaborative relationships between local law enforcement and the communities they protect and to make recommendations to the President on how police practices can promote effective crime reduction while building public trust."[1] During January and February 2015, the President's Task Force held seven sessions in Washington D.C., Phoenix, Arizona and Cincinnati, Ohio and received testimony and recommendations from over 100 law enforcement officers and executives, community members, civic leaders, advocates, researchers and academics. Releasing an interim and then final report in May 2015, the President's Task Force on 21st Century Policing sets forth 59 recommendations and 92 action items in the following six areas to strengthen trust between law enforcement and the communities they serve:

- Building Trust and Legitimacy
- Policy and Oversight
- Technology and Media
- Community Policing and Crime Reduction
- Officer Training and Education
- Officer Safety and Wellness

After reviewing the President's Task Force's Interim and Final Reports, in September 2015, the Office of Citizen Complaints made recommendations to the San Francisco Police Department (SFPD) to strengthen police-community relations. The OCC's recommendations cover a number of topics such as detention and consent procedures, training, use of force data, and searches of transgender individuals, to name a few. The OCC's recommendations are outlined below and include the President's Task Force recommendations for reference. The OCC and SFPD are currently discussing these recommendations.

[1] The President's Task Force on 21st Century Policing (2015), *Final Report of the President's Task Force on 21st Century Policing.* Washington, DC: Office of Community Oriented Policing Services, page 5, (hereinafter President's Task Force). http://www.cops.usdoj.gov/pdf/taskforce/TaskForce_FinalReport.pdf

Recommendations

PRESIDENT'S TASK FORCE: 1.1 RECOMMENDATION: Law enforcement culture should embrace a guardian mindset to build public trust and legitimacy. Toward that end, police and sheriffs' departments should adopt procedural justice as the guiding principle for internal and external policies and practices to guide their interactions with the citizens they serve.

PRESIDENT'S TASK FORCE: 2.11 RECOMMENDATION: Law enforcement agencies should adopt policies requiring officers to identify themselves by their full name, rank, and command (as applicable) and provide the information in writing to individuals they have stopped. In addition, policies should require officers to state the reason for the stop and the reason for the search if one is conducted.

PRESIDENT'S TASK FORCE: 2.11.1 ACTION ITEM: One example of how to do this is for law enforcement officers to carry business cards containing their name, rank, command, and contact information that would enable individuals to offer suggestions or commendations or to file complaints with the appropriate individual, office, or board. These cards would be easily distributed in all encounters.

OCC Recommendation No.1: SFPD Should Incorporate Procedural Justice Language Into Its Department General Orders Such As DGOs 5.03 (Detentions), 5.17 (Biased Policing), and 2.01 (General Rules of Conduct) By Requiring Officers To Explain Why An Individual Has Been Detained Or Searched and Provide In Writing The Officer's Name, Contact Information, and the Complaint/Commendation Process.

The President's Task Force on 21st Century Policing emphasizes that "procedural justice" is essential to strengthening police-community relations. Procedural justice involves four central principles: 1) treating people with dignity and respect; 2) giving individuals "voice" during encounters; 3) being neutral and transparent in decision making; and 4) conveying trustworthy motives.[2] Procedural justice principles are at the heart of the President's Task Force's recommendations that police adopt policies requiring officers to explain why an individual has been detained or searched. Procedural justice also shapes the Task Force's recommendation that officers provide in writing their name and contact information that enables individuals to offer suggestions, commendations or to file a complaint.

The OCC recommends SFPD incorporates procedural justice language into its Department Bulletins and its Department General Orders so procedural justice concepts are

[2] See President's Task Force Final Report, page 10, citing Lorraine Mazerolle, Sarah Bennett, Jacqueline Davis, Elise Sargeant, and Matthew Manning, "Legitimacy in Policing: A Systematic Review," *The Campbell Collection Library of Systematic Reviews* 9 (Oslo, Norway: The Campbell Collaboration, 2013.

explicitly defined and included. For example, DGO 5.03 (Investigative Detentions) does not instruct officers to explain to the detained individual the reason for the police stop. DGO 5.17 (Policy Prohibiting Biased Policing) states officers "should" explain the reason for their detention though it does not require officers to do so. Although DGO 2.01(14) states, "when requested, officers shall promptly and politely provide their name, star number and assignment" this DGO requires the individual to ask for the officer's name, a request some individuals would find intimidating or not know they could make. None of these DGOs require during police encounters officers provide in writing their name and contact information that includes how to file a commendation or complaint.

The OCC suggests SFPD issue a Department Bulletin setting forth the legal standards for a detention, search, and consensual encounter and requires officers to state the reason for their stop and/or search as outlined in the Task Force's Recommendation 2.11. The OCC also suggests this Department Bulletin require officers to provide in writing their name and contact information that includes how to file a commendation or complaint as recommended by the President's Task Force. The Task Force suggested officers carry business cards with this information. The OCC recommends SFPD adopt the Task Force's suggestion or alternatively revise SFPD's "Protecting Our City, Knowing Our Rights"[3] to include the OCC's contact information and a space for officers to write their name, rank, and contact information.

The issuance of a Department Bulletin outlining the above-mentioned procedures would incorporate procedural justice concepts by requiring officers to take the time to explain the reason for their actions and enabling community members to have a better understanding of their rights during such encounters. The OCC also recommends Department General Orders 5.17, 5.03, and 2.01 along with SFPD manuals and training materials be amended to incorporate these requirements and officers be provided training on these changes.

PRESIDENT'S TASK FORCE: 1.3 RECOMMENDATION: Law enforcement agencies should establish a culture of transparency and accountability in order to build public trust and legitimacy. This will help ensure decision-making is understood and in accord with stated policy.

PRESIDENT'S TASK FORCE: 1.3.1 ACTION ITEM: To embrace a culture of transparency, law enforcement agencies should make all departmental policies available for public review and regularly post on SFPD's website information about stops, summonses, arrest, reported crime, and other law enforcement data aggregated by demographics.

PRESIDENT'S TASK FORCE: 2.2 RECOMMENDATION: Law enforcement agencies should have comprehensive policies on the use of force that include training, investigations,

[3] See Department Bulletin 15-151, "Protecting Our City, Knowing Our Rights" Brochure.

prosecutions, data collection, and information sharing. These policies must be clear, concise, and openly available for public inspection.

PRESIDENT'S TASK FORCE: 2.6 RECOMMENDATION: Law enforcement agencies should be encouraged to collect, maintain, and analyze demographic data on all detentions (stops, frisks, searches, summons and arrests). This data should be disaggregated by school and non-school contacts.

OCC Recommendation No.2: SFPD Should Design a Form To Collect Information on Use of Force Incidents Systematically and Electronically.

OCC Recommendation No.3: SFPD Should Post Monthly Its Use of Force Data On Its Website.

OCC Recommendation No.4: SFPD Should Analyze and Report Its Use of Force Data Annually to the Police Commission.

The OCC recommends SFPD provide comprehensive statistics and analysis concerning its use of force data—a practice it has done in prior years. (See for example, SFPD's 2002 Use of Force and Officer Assault Review; also see SFPD's study on Five Years of Officer-Involved Shootings (January 20, 2010).) The OCC recommends SFPD adopt a use of force form so such information is collected systematically and electronically in all cases. The OCC suggests on a monthly basis SFPD post on its website comprehensive use of force statistics and analysis. Statistics and analysis should include the type of force, the type and degree of officer and/or suspect injury, time of day, location of the incident/use of force, unit/station, officer demographics (age, gender, race, rank, number of years with SFPD, number of years as a police officer) and suspect demographics including race/ethnicity, age, gender, gender identity, primary language and other factors such as mental illness, cognitive impairment, developmental disability, drug and alcohol use/addiction and homelessness. The OCC recommends annually SFPD issue a comprehensive Use of Force report that is available to the public and presented to the Police Commission. The OCC suggests SFPD's 2002 "Use of Force and Officer Assault Review" report be used as an example of the type of data collection and analysis SFPD provide on its website and in its yearly report.

OCC Recommendation No.5: SFPD Should Re-Examine its Policies, Training and Evaluation of Force Incidents In Light of the California Supreme Court Decision Hayes v. San Diego (2013) 57 Cal.4th 622.

The OCC recommends SFPD re-examine its policies, training, and analysis of use of force incidents in light of the California Supreme Court decision Hayes v. San Diego (2013) 57 Cal.4th 622. In Hayes, the California Supreme Court ruled under California negligence law, the tactical conduct and decisions preceding an officer's use of deadly force are relevant considerations in determining whether the use of deadly force is reasonable. The OCC recommends in all cases involving deadly force SFPD evaluate the tactical conduct and decisions preceding an officer's use of deadly force and this analysis be included in any evaluation of the incident. The OCC also suggests SFPD revise its use of force policies and training to include consideration of the tactical conduct and decisions preceding an officer's use of deadly force.

OCC Recommendation No.6: SFPD Should Post Monthly its Data Concerning Car, Bicycle and Pedestrian Stops on its Website.

OCC Recommendation No.7: SFPD Should Analyze Its Data Concerning Car, Bicycle and Pedestrian Stops and Report Its Analysis of the Data Annually to the Police Commission.

SFPD currently collects data concerning car, bicycle and pedestrian stops. (See e.g. Department Bulletin 14-059, "Traffic Stop Data Collection Program"). To provide transparency, the OCC recommends SFPD post on a monthly basis its traffic stop data. The OCC also recommends SFPD annually analyze this data and provide its analysis of the data in a public report for presentation to the Police Commission.

OCC Recommendation No.8: Institute A Quarterly Meeting Between OCC and SFPD To Identify Training, Policy, and Procedure Recommendations Arising From Disciplinary Cases.

To address training, policy, and procedure issues discovered during the investigation and disciplinary process of police misconduct cases, the OCC recommends a quarterly meeting with the Chief, the Deputy Chief of Staff, Officer-in-Charge of Risk Management, the Police Academy Captain, the OCC Director and the OCC policy attorney to discuss the OCC's police misconduct cases of the previous quarter that resulted in a sustained, policy or training failure finding. The goal of this meeting is to evaluate whether any training, policy or procedure of SFPD needs to be revised, added or re-issued and if so, to make written recommendations that include the manner in which the recommendations can be implemented and a timeline for completion.

OCC Recommendation No.9: SFPD Should Post Its Department Bulletins On Its Website.

SFPD currently posts its Department General Orders online, a practice instituted in response to the OCC's 2007 recommendation. Because Department Bulletins often contain important policing procedures and policies, the OCC recommends Department Bulletins also be posted on SFPD's website.

PRESIDENT'S TASK FORCE: 1.3.2 ACTION ITEM: When serious incidents occur, including those involving alleged police misconduct, agencies should communicate with citizens and the media swiftly, openly, and neutrally, respecting areas where the law requires confidentiality.

OCC Recommendation No.10: SFPD Should Institutionalize Its Practice of Holding a Community Meeting Following An Officer-Involved Shooting By Revising DGO 8.11.

After every officer-involved shooting, the Chief convenes a community meeting in the district where the shooting occurred. To institutionalize this important practice, the OCC recommends DGO 8.11 be amended to state within 10 days of an officer-involved shooting resulting in a fatality, the Chief of Police will notify the public and convene a meeting at a location within the affected community to provide whatever factual information SFPD can release and answer any questions and/or address concerns the public may have.

PRESIDENT'S TASK FORCE: 1.5.3 ACTION ITEM: Law enforcement agencies should create opportunities in schools and communities for positive, non-enforcement interactions with police. Agencies should also publicize the beneficial outcomes and images of positive, trust-building partnerships and initiatives.

OCC Recommendation No.11: SFPD Should Partner With Youth Organizations To Make Presentations At Middle And High Schools On "Know Your Rights" For Youth.

The OCC recommends SFPD in partnership with youth organizations, such as the Youth Commission, make presentations at high schools and middle schools on "Know Your Rights" for youth. These informal presentations would foster a positive manner to interact with middle and high school students, provide students with the "Know Your Rights for Youth in San Francisco" brochure that youth advocacy groups, the OCC, the Youth Commission and SFPD coauthored and answer questions that youth may have about their rights, the law and policing.

PRESIDENT'S TASK FORCE: 1.5.4 ACTION ITEM: Use of physical control equipment and techniques against vulnerable populations – including children, elderly persons, pregnant women, people with physical and mental disabilities, limited English proficiency, and others – can undermine public trust and should be used as a last resort. Law enforcement agencies should carefully consider and review their policies towards these populations and adopt policies if none are in place.

OCC Recommendation No.12: Provide More Resources To The CIT Program To Address Its Increased Training And Administrative Demands.

SFPD has been innovative in issuance of Department Bulletins on handling mental health crisis calls and the extensive work SFPD has done in partnership with the Mental Health Working Group to implement a Crisis Intervention Team (CIT) approach to mental health crisis calls for service. To enhance CIT's effectiveness, the OCC recommends SFPD dedicate more resources to address the increasing training and administrative demands of the CIT program. The OCC also recommends SFPD prioritize the collection of CIT data so information such as the types of service calls, dispatch time and outcomes can be analyzed to evaluate the program.

PRESIDENT'S TASK FORCE: 1.9.2 ACTION ITEM: Law enforcement agencies should ensure reasonable and equitable language access for all persons who have encounters with police or who enter the criminal justice system.

OCC Recommendation No.13: SFPD Should Provide Interpreter Training to Bilingual Officers, Language Recertification For Bilingual Officers and Civilians, and Certification in Translation.

SFPD has been on the forefront of promoting language services by implementing a Department General Order on language services, having an extensive group of certified bilingual officers, and meeting with the OCC and language access stakeholders monthly to address language access concerns.

To further enhance language services, the OCC recommends SFPD provide interpreter training for its bilingual officers as required by DGO 5.20. For several years, the OCC and language access stakeholders have also recommended SFPD obtain assistance from SFPD or Human Resources to provide bilingual recertification of sworn officers and civilian employees every 2-3 years. Because language proficiency is a perishable skill, recertification is a best practice. Additionally, SFPD does not yet test officers on their ability to translate a written statement in a foreign language into English. Translation is a different skill than oral interpretation. SFPD need certified officer translators because Department Bulletin 15-171 requires the translation of foreign language statements and documents before the completion of an incident report.

PRESIDENT'S TASK FORCE 1.6.1 ACTION ITEM: Research conducted to evaluate the effectiveness of crime fighting strategies should specifically look at the potential for collateral damage of any given strategy on community trust and legitimacy.

OCC Recommendation No.14: SFPD Should Include Input From The OCC and Civilian Complaints When Evaluating The Effectiveness of Crime Fighting Strategies.

The OCC recommends SFPD's tracking and evaluation of crime-fighting strategies also include the OCC's input and evaluation of complaints arising from these strategies. For example, the OCC has had several complaints concerning plainclothes units conducting traffic enforcement stops that did not qualify under Department General Order 5.08 as an ongoing investigation or an aggravated situation requiring immediate action to protect life or property. In addition to violating Department General Order 5.08, these strategies did not result in the discovery of contraband and undermined community trust because the traffic enforcement actions appeared arbitrary and petty.

2.3 RECOMMENDATION: Law enforcement agencies are encouraged to implement non-punitive peer review of critical incidents separate from criminal and administrative investigations.

OCC Recommendation No.15: SFPD Should Include The OCC In Its Development of a Non-Punitive Lessons Learned Approach to Reviewing Serious Incidents.

The OCC applauds SFPD for developing a non-punitive lessons learned approach to reviewing serious incidents. The OCC suggests it be included during the review process so that the OCC has an opportunity to contribute to training recommendations arising from these serious incidents.

PRESIDENT'S TASK FORCE: 2.10 RECOMMENDATION: Law enforcement officers should be required to seek consent before a search and explain that a person has the right to refuse consent when there is no warrant or probable cause. Furthermore, officers should ideally obtain written acknowledgement that they have sought consent to a search in these circumstances.

OCC Recommendation No.16: SFPD Should Modify Its Written Consent to Search Policy to Include Consent Searches of the Person and the Person's Effects.

Pursuant to Department General Order 15-136 (Consent Searches of Private Residences), officers are required to obtain written consent when searching a residence. To comply with the President's Task Force Recommendation 2.10 that officers should be required to seek consent before a search and explain that a person has the right to refuse consent when there is no warrant or probable cause, the OCC recommends SFPD's written consent to search policy include

consent searches of the person and the person's effects in addition to its current policy on residential searches.

PRESIDENT'S TASK FORCE: 2.11 RECOMMENDATION: Law enforcement agencies should establish search and seizure procedures related to LGBTQ and transgender populations and adopt as policy the recommendation from the President's HIV/AIDS Task Force to cease using the possession of condoms as the sole evidence of vice[4].

OCC Recommendation No.17: SFPD Should Establish A Written Procedure For Searching Transgender Individuals.

The OCC recommends SFPD establish a written procedure for searching transgender individuals. Department Bulletin 13-258 provides many important procedures for police interactions with transgender individuals though it does not address how to search a transgender individual. DB 13-158 explains how to address transgender individuals appropriately, prohibits detentions based on one's appearance or gender identity alone, prohibits searches to determine a detainee's gender, prohibits detaining a transgender arrestee in a district station's holding cell, and requires notification to dispatch of the starting and ending mileage when an officer transports a transgender individual. However, Department Bulletin 13-158 does not address the procedure officers should follow if they need to conduct a search of a transgender individual. The OCC recommends in collaboration with transgender officers, community stakeholders, the OCC, and other relevant subject matter experts, SFPD develop a written policy for conducting a search of transgender individuals.

PRESIDENT'S TASK FORCE: 5.2 RECOMMENDATION: Law enforcement agencies should engage community members in the training process.

OCC Recommendation No.18: SFPD Should Incorporate Community Members Especially from African-American, Asian, Latino, Youth, Immigrant, Muslim, and LGBTQ Communities in the Development of Training Curriculum and as Presenters during Officer Training.

Community members from populations that have historically distrusted law enforcement have invaluable experiences and perspectives to share that will deepen officers' understanding of the various types of people and cultures they will encounter. As highlighted over a decade ago in Police Executive Research Forum's report *Racially Biased Policing: A Principled Response*, "[p]ersonal testimonials from minorities who have suffered from the effects of racial profiling or other forms of racial bias in policing can be effective in personalizing the problem and emphasizing the real harm caused to real people. Police personnel need to hear how racially biased actions can have profoundly damaging and long-lasting effects on citizens." (See

[4] Concerning the President's Task Force's recommendation to cease using condom evidence in vice crimes, Department Bulletin 15-019 instructs officers not to confiscate, photograph or otherwise document possession of open/unopened condoms in prostitution-related crimes.

Racially Biased Policing: A Principled Response, Lorie Fridell, Robert Lunney, Drew Diamond and Bruce Kubu, Police Executive Research Forum, 2001, page 85.)

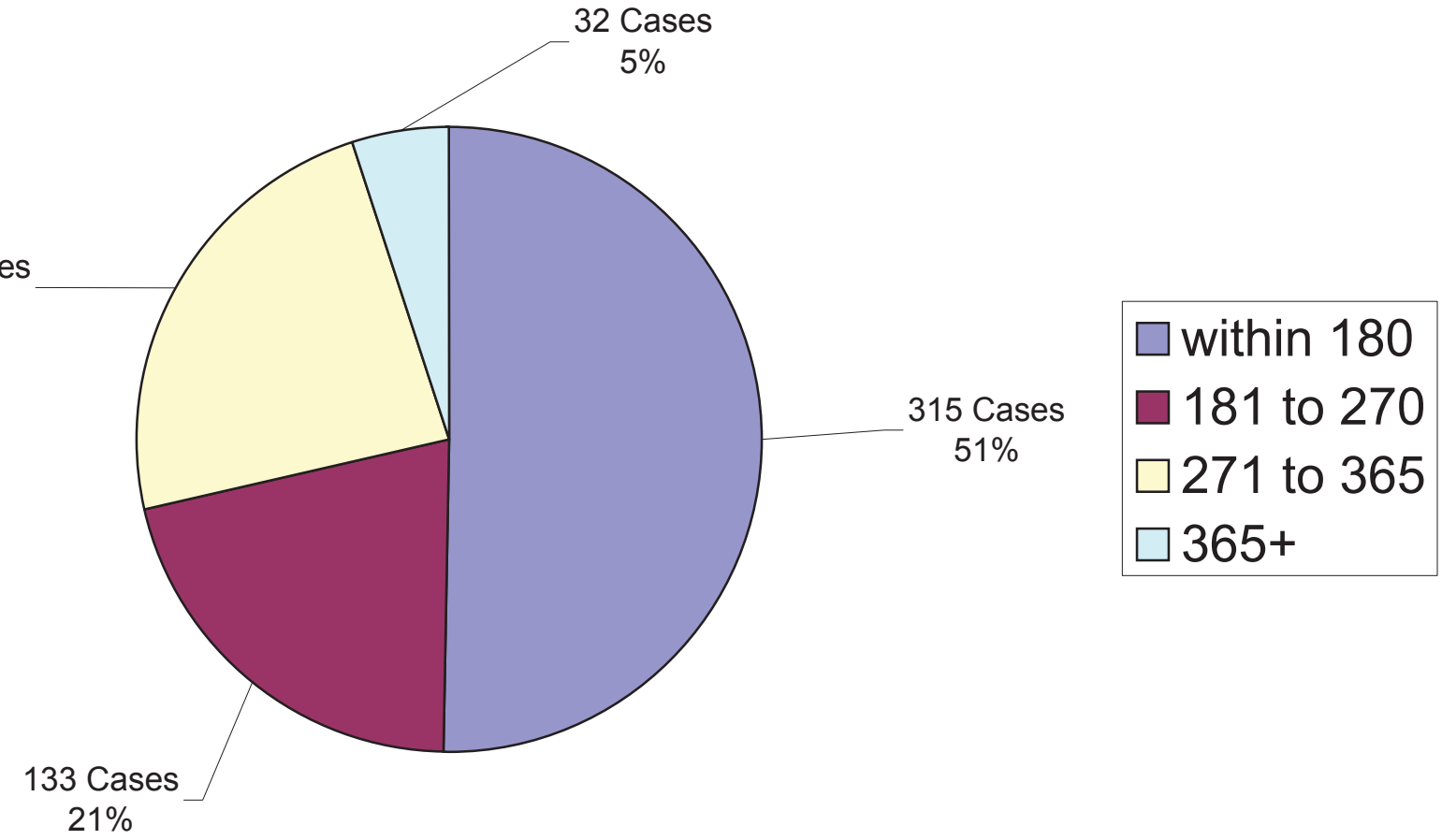
A well designed officer training seminar led by an experienced instructor that includes community members provides an ideal environment to discuss the stereotypes, misconceptions and biases we all have. The OCC suggests SFPD include community members—especially from African American, Asian, Latinos, youth, immigrant, Muslims and LGBTQ communities—in the development of training curriculum and also as participants and presenters during officer training.

OCC Recommendation No.19: SFPD Should Provide Recruits, Patrol Officers, Sergeants, and Field Training Officers Training Specific to Police Interactions with Youth.

The OCC recommends SFPD provide training designed to address police interactions with youth, including information about the juvenile brain, the impact of trauma on children and youth, and de–escalation tactics tailored to youth-police interactions. SFPD does not currently provide this type of training. When President Obama issued his Executive Order to create the 21st Century Policing Taskforce, he noted too many individuals, particularly young people of color, do not feel they are being treated fairly.[5] Police training designed to provide officers an understanding of the experiences and challenges of youth—particularly youth of color—is imperative. The OCC suggests a core component of this curriculum involve scenario-based training in which recruits, patrol officers, sergeants, and field training officers are required to learn and practice de-escalation tactics to address common interactions between youth and law enforcement.

[5]President's Task Force, page 5.

Days to Close - Cases Closed 2015



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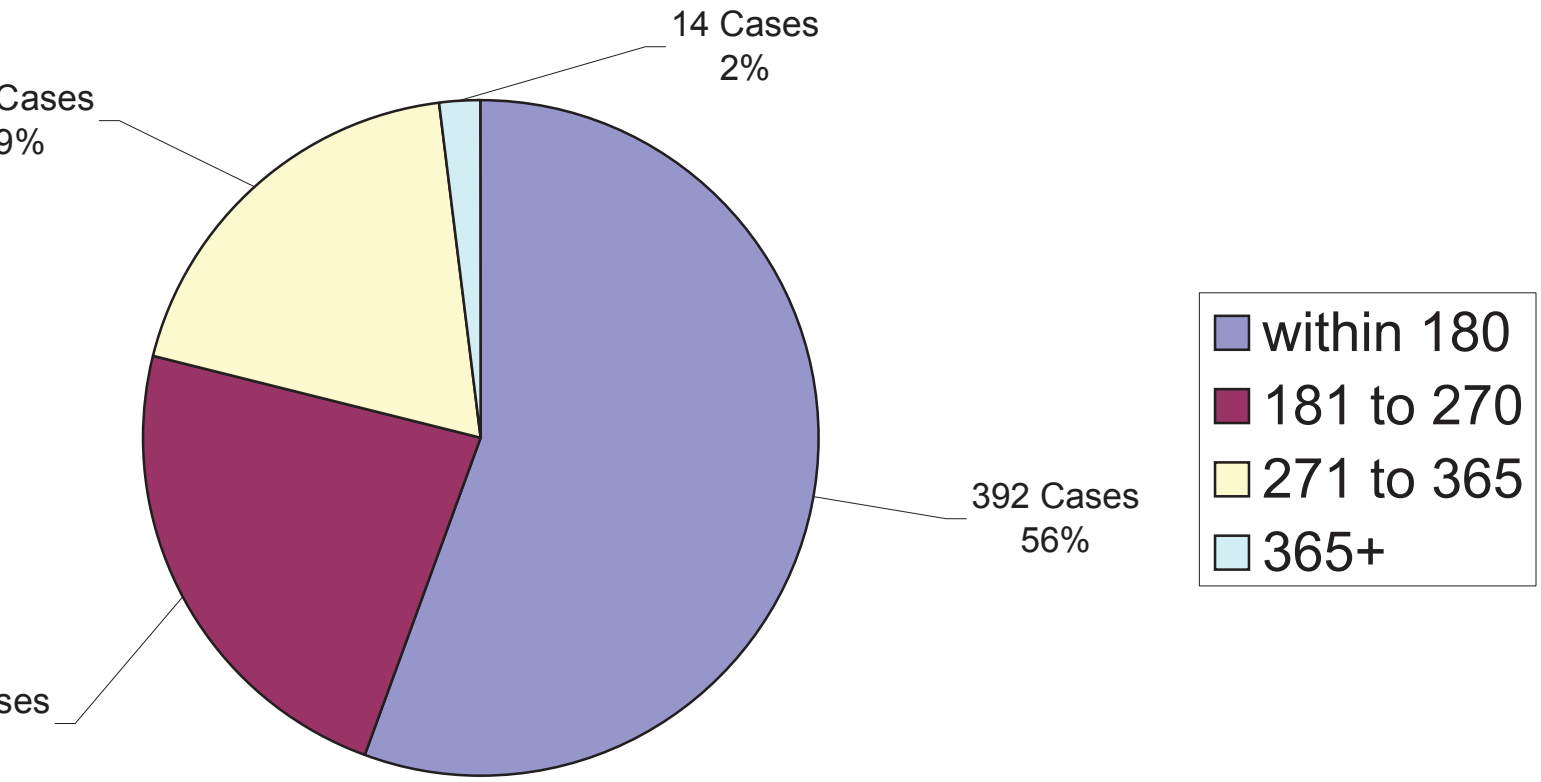

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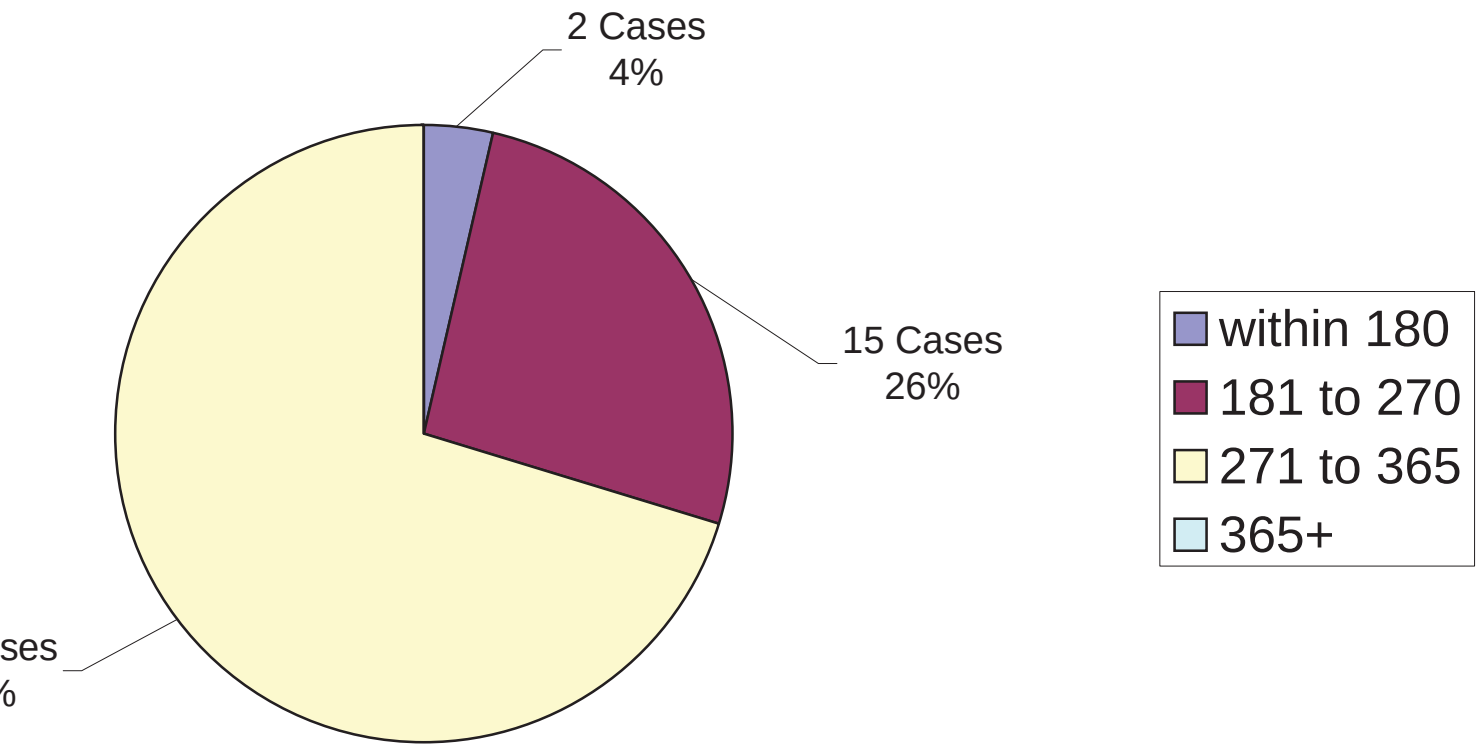

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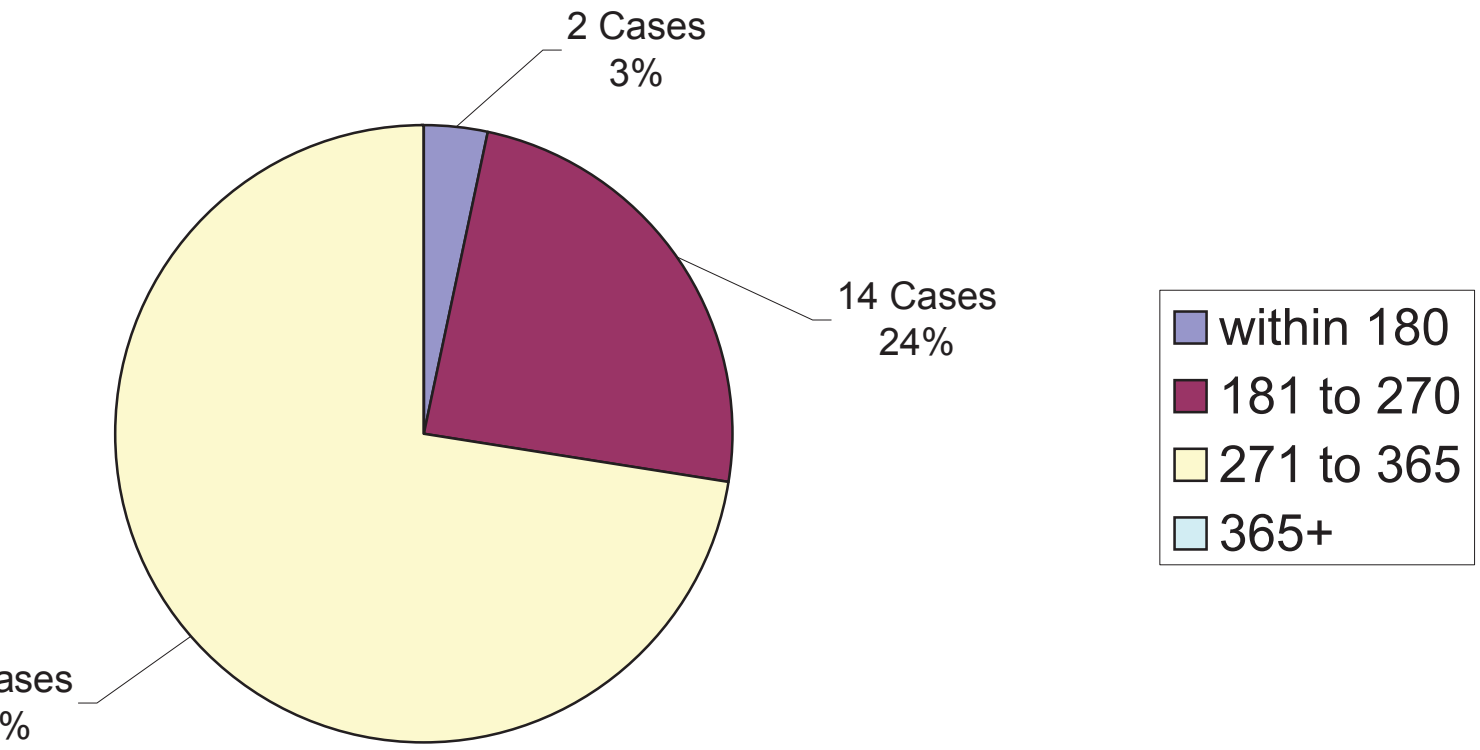

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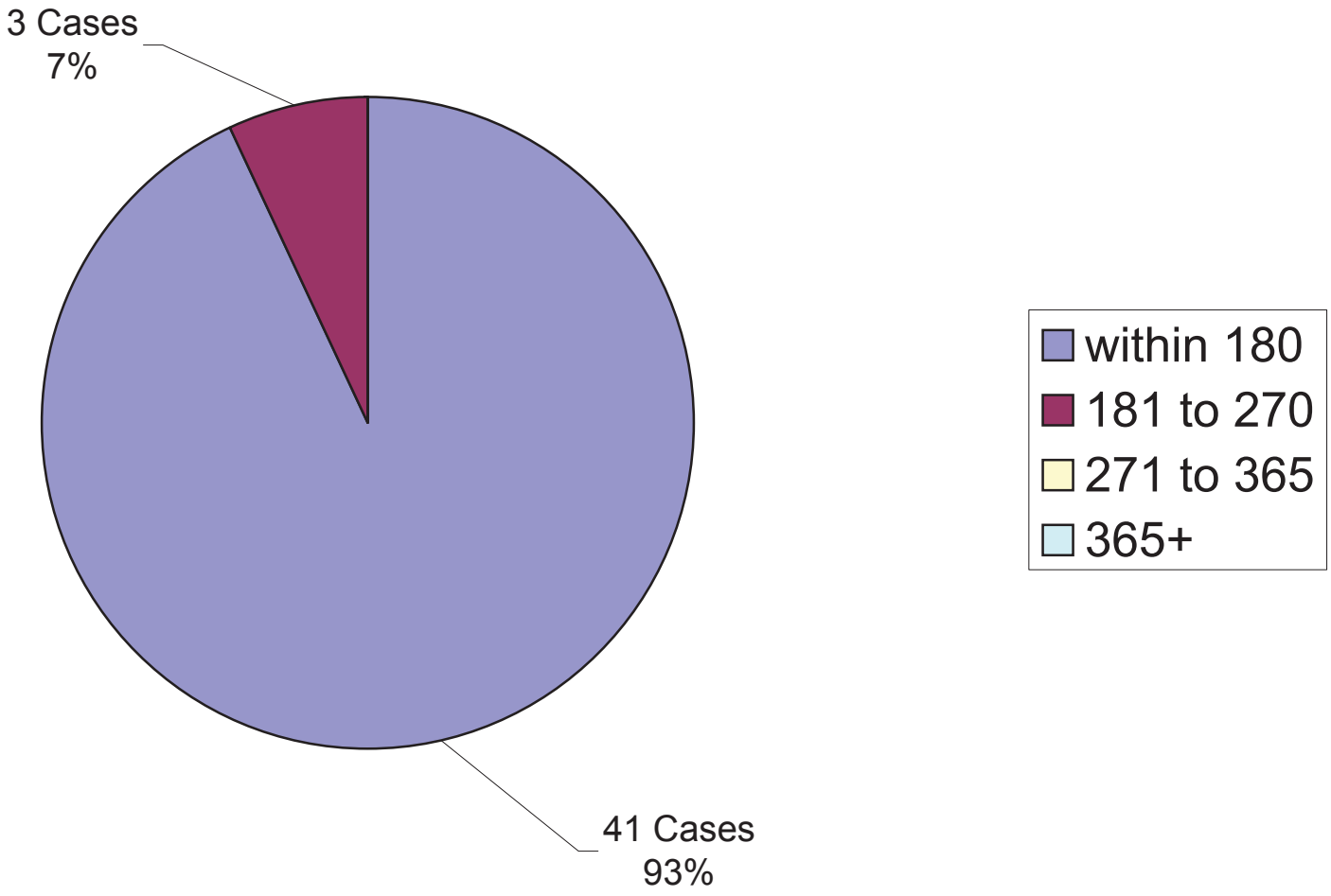

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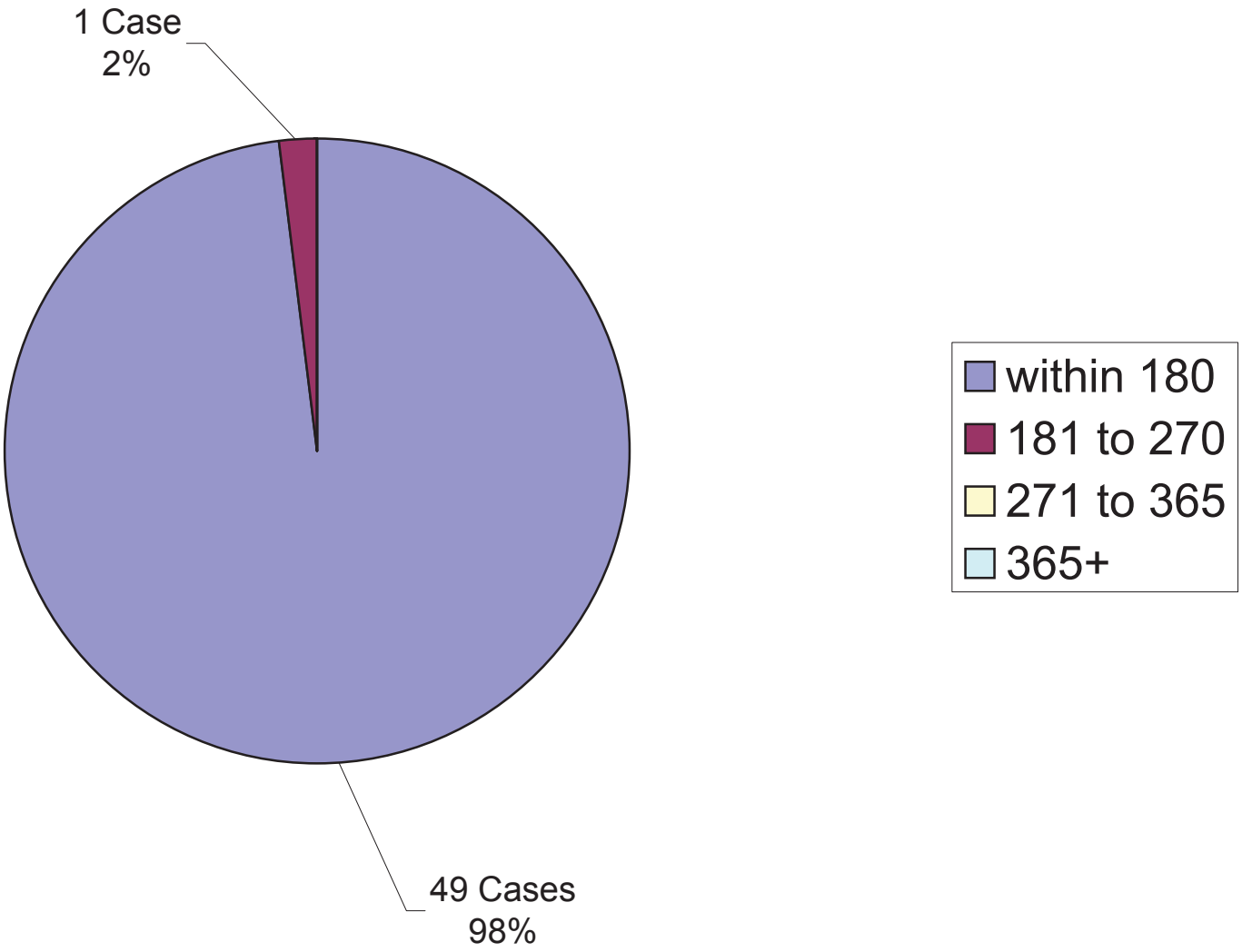

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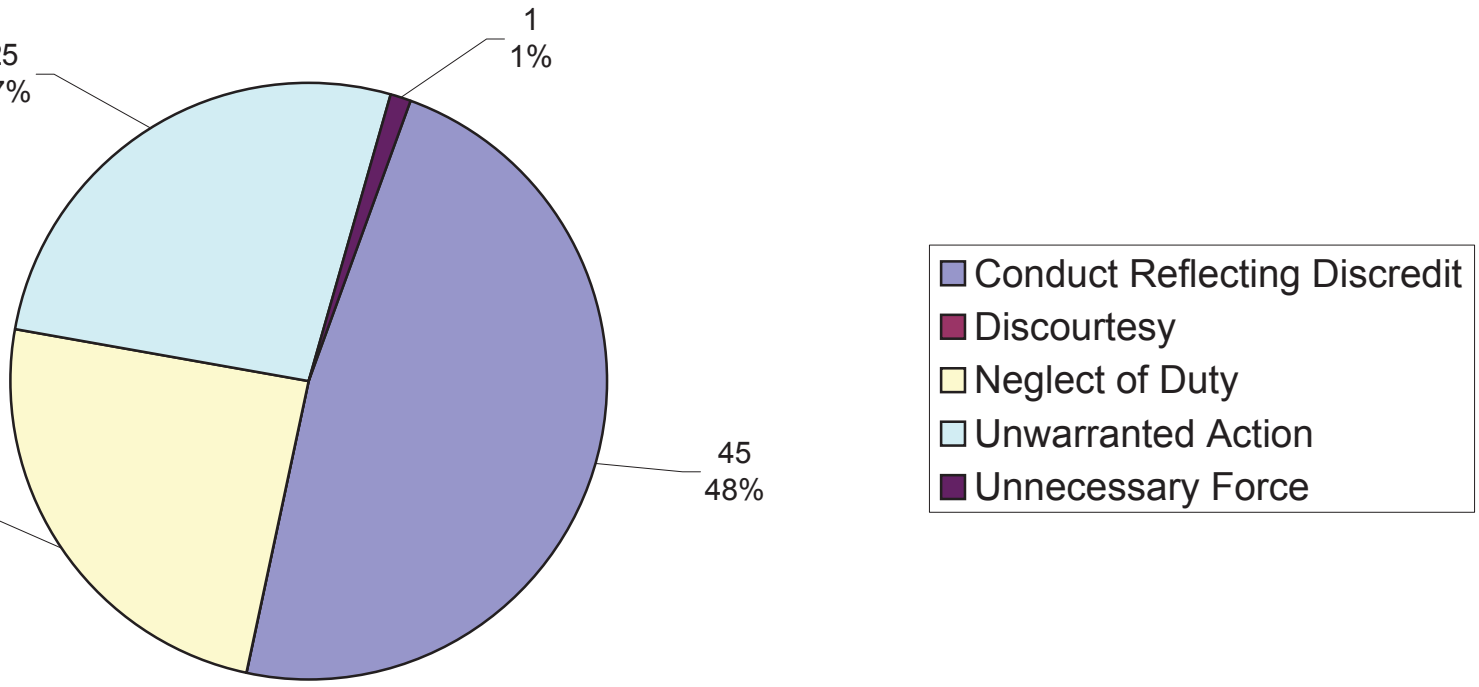
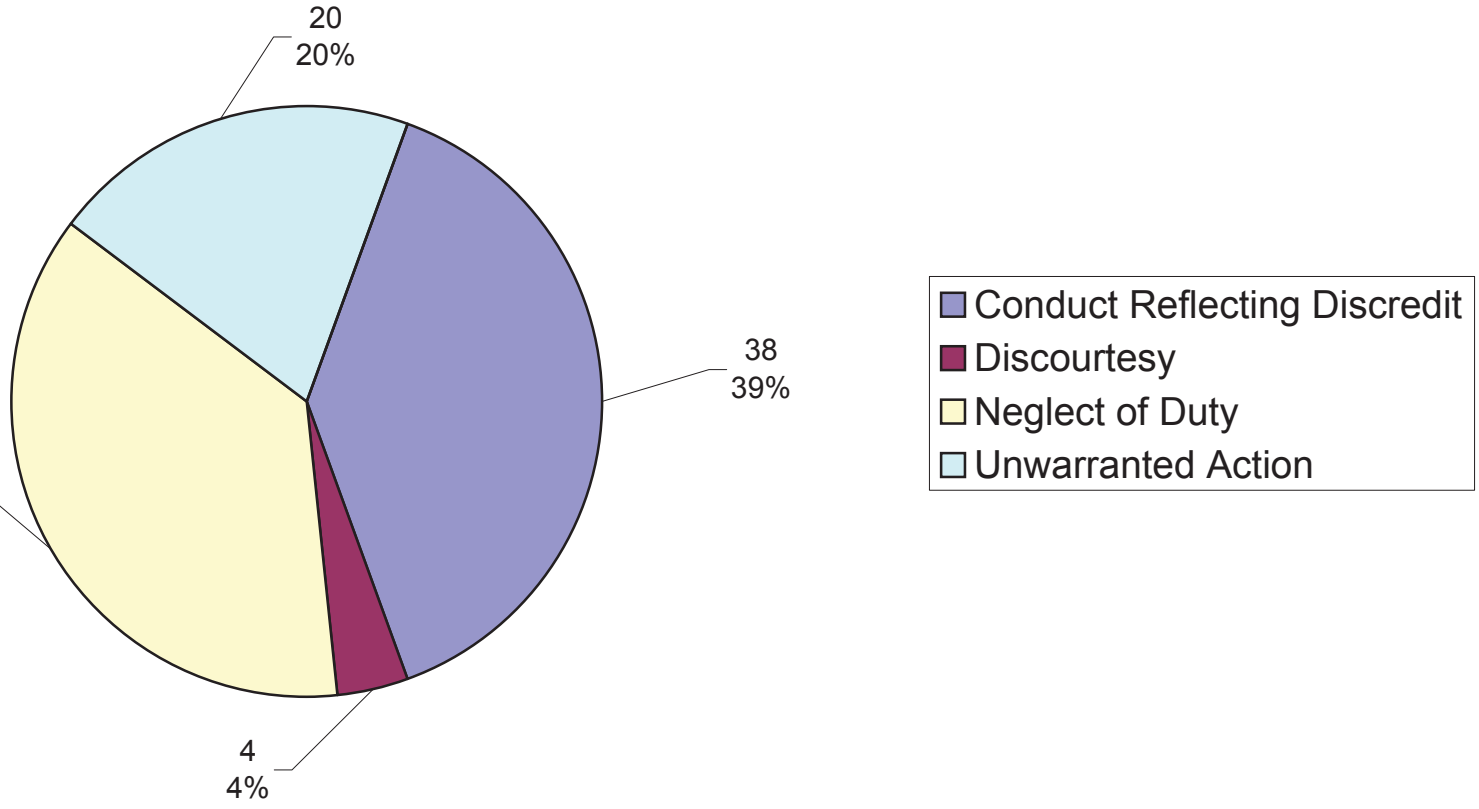
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
1	1	5	3	1	2	6	4	2	3	5	3	36
0	0	0	0	0	0	0	0	0	0	0	0	0
3	1	4	3	1	2	6	4	2	3	4	3	36
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	1	1	3

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
8	14	19	10	10	12	12	10	11	4	7	9	126
6	3	3	7	3	7	1	7	4	2	0	2	45
0	2	4	2	3	3	1	3	3	0	3	1	25
7	7	20	10	7	6	9	9	9	4	3	7	98
1	0	0	0	0	1	0	0	0	2	0	0	4
8	15	16	8	11	10	13	9	10	7	4	8	119
12	6	7	12	5	3	5	5	4	2	4	0	65
13	8	10	13	9	7	7	8	5	4	7	1	92
2	1	5	3	5	1	5	1	4	0	0	3	3

Allegations in Mediated Cases - 2015



Allegations in Mediated Cases - 2014



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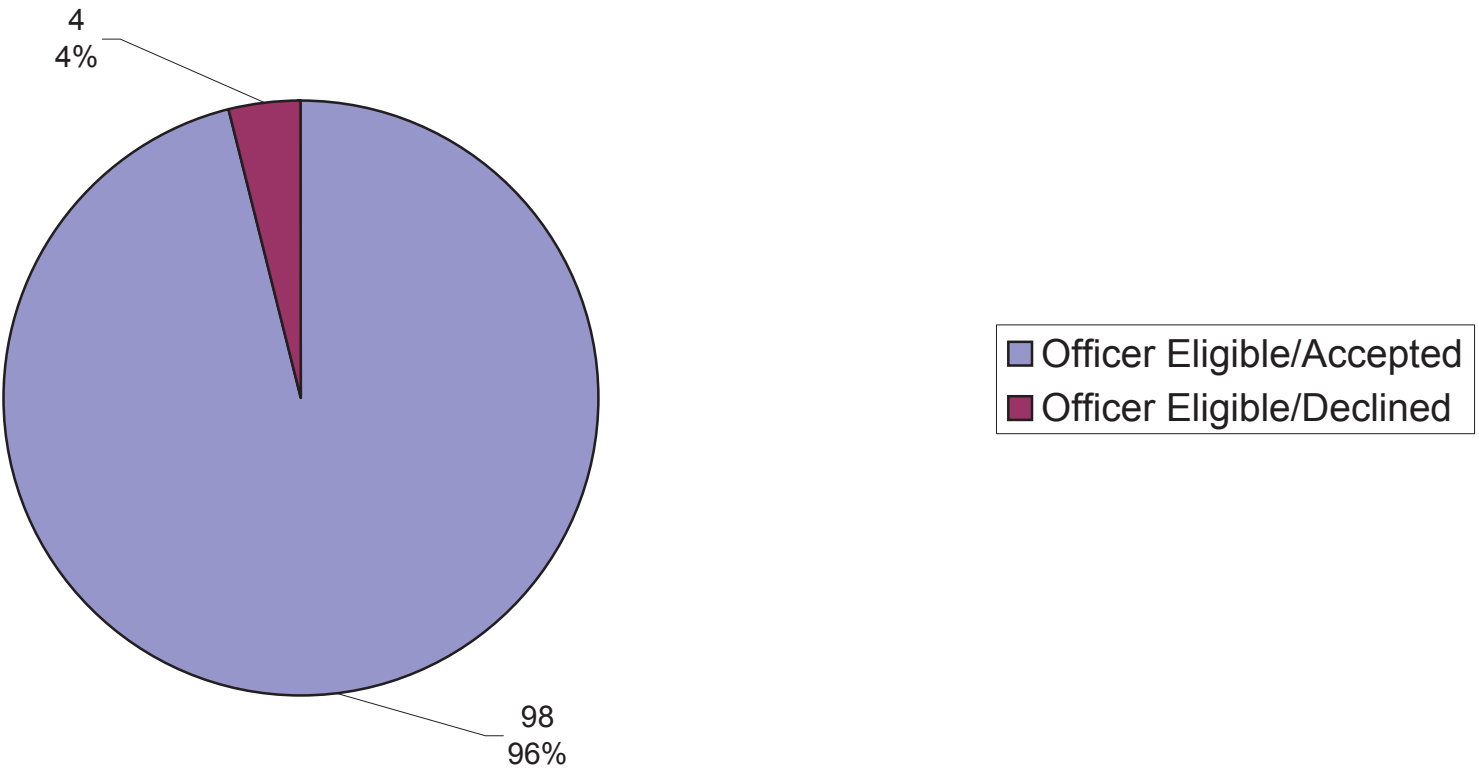

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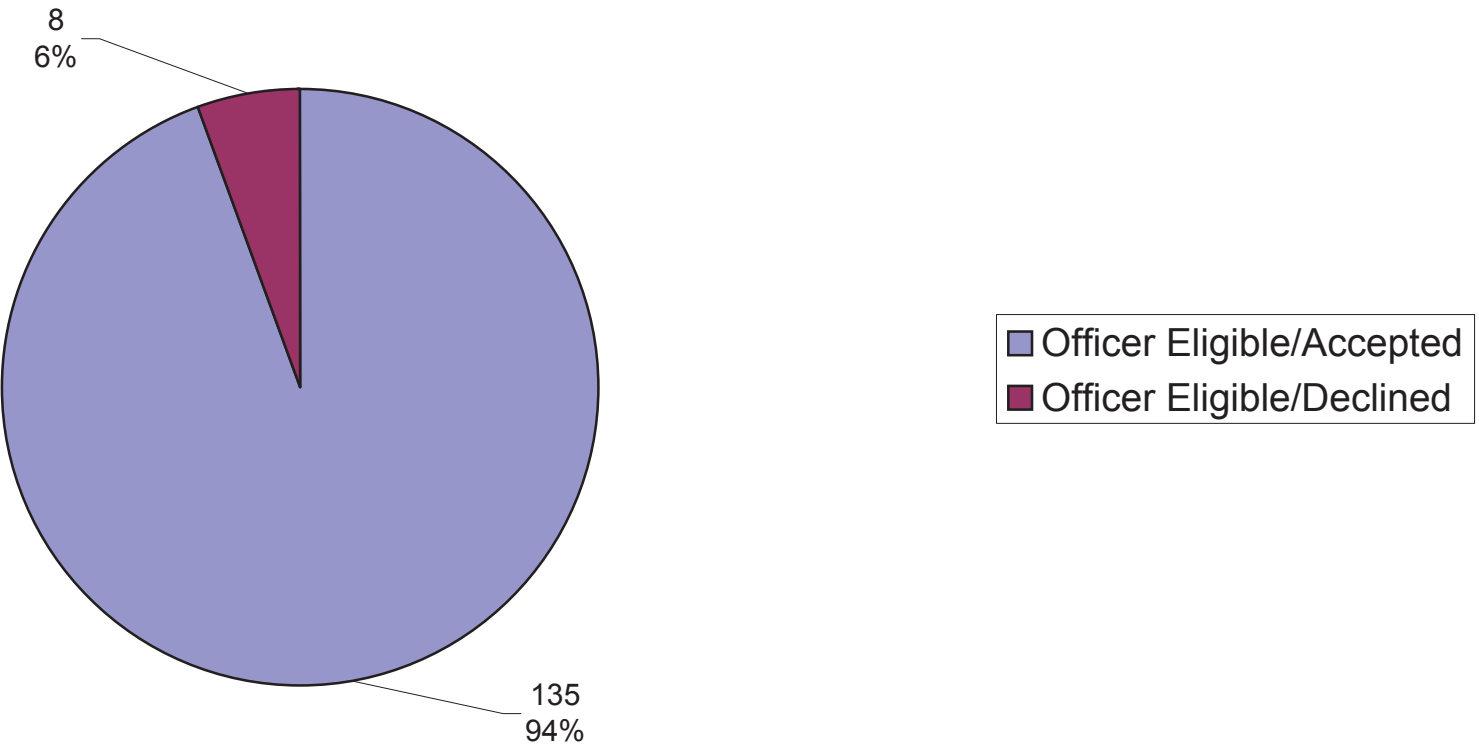

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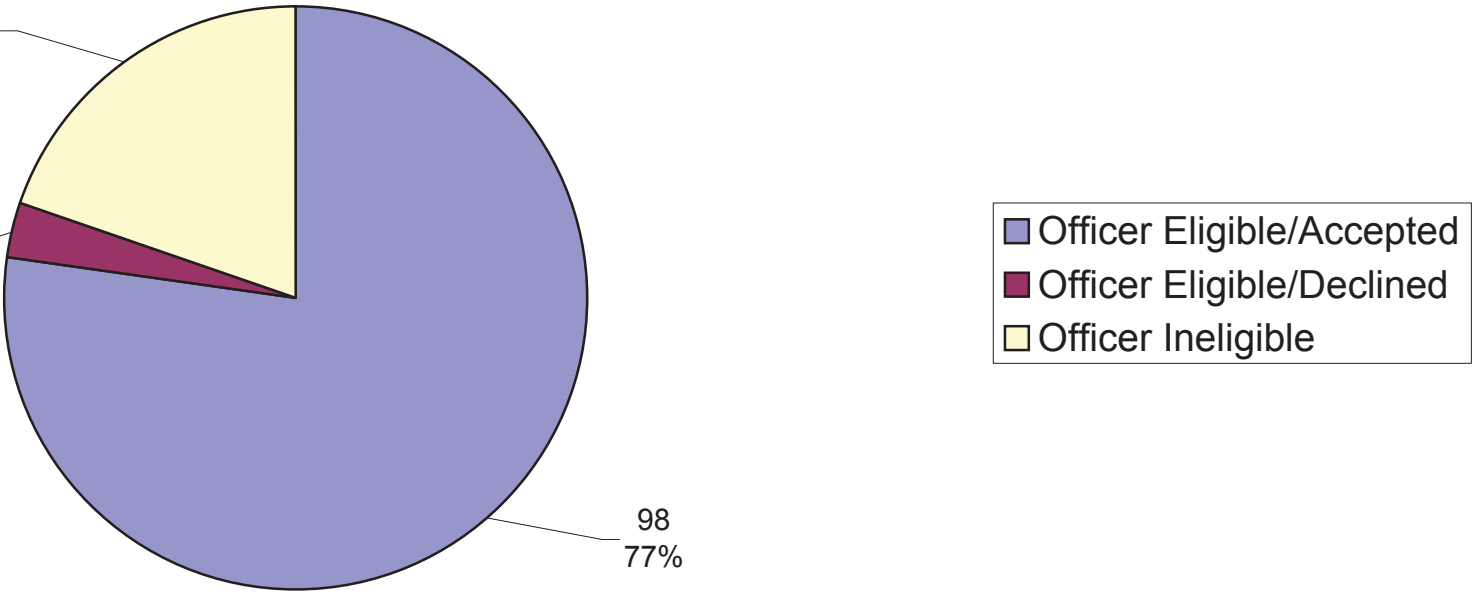

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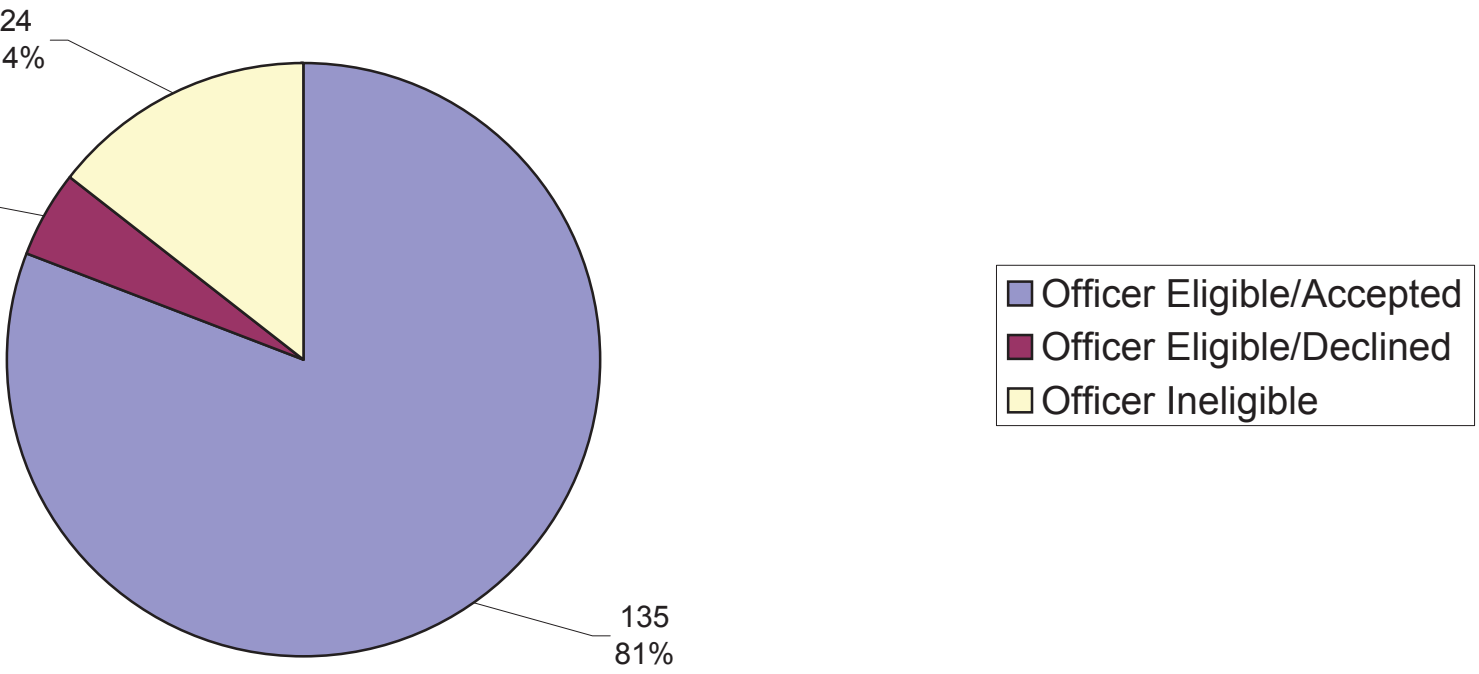

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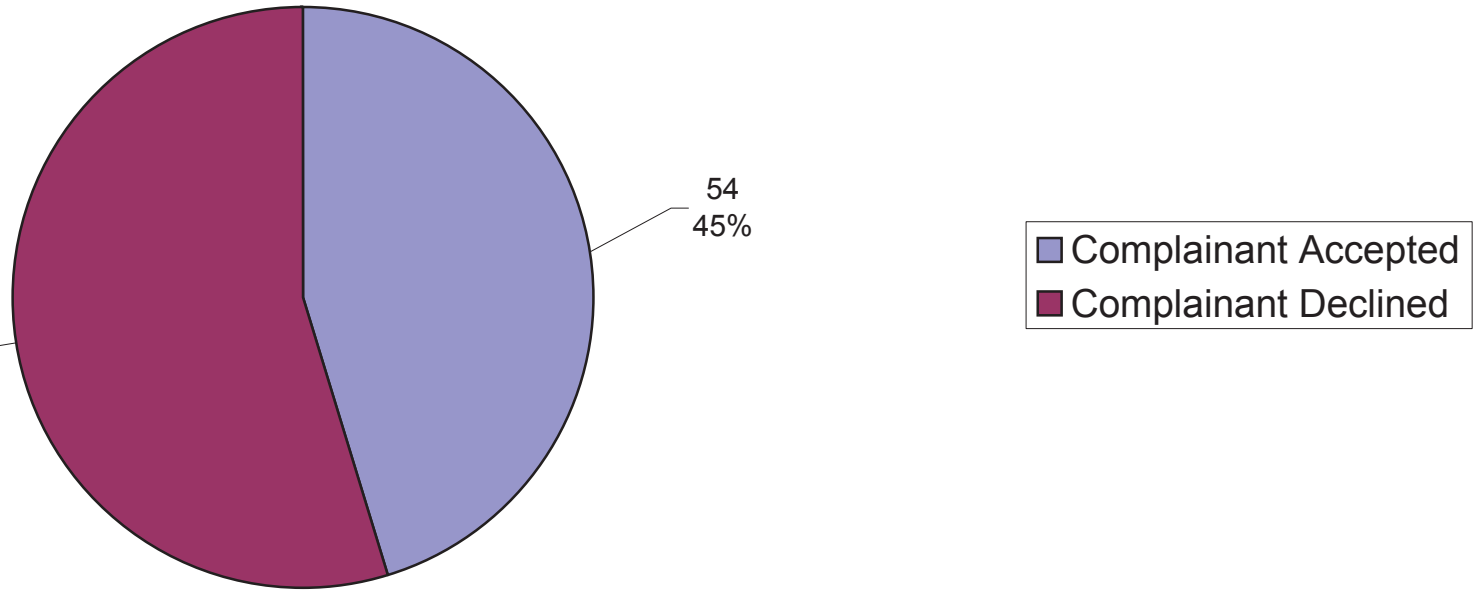

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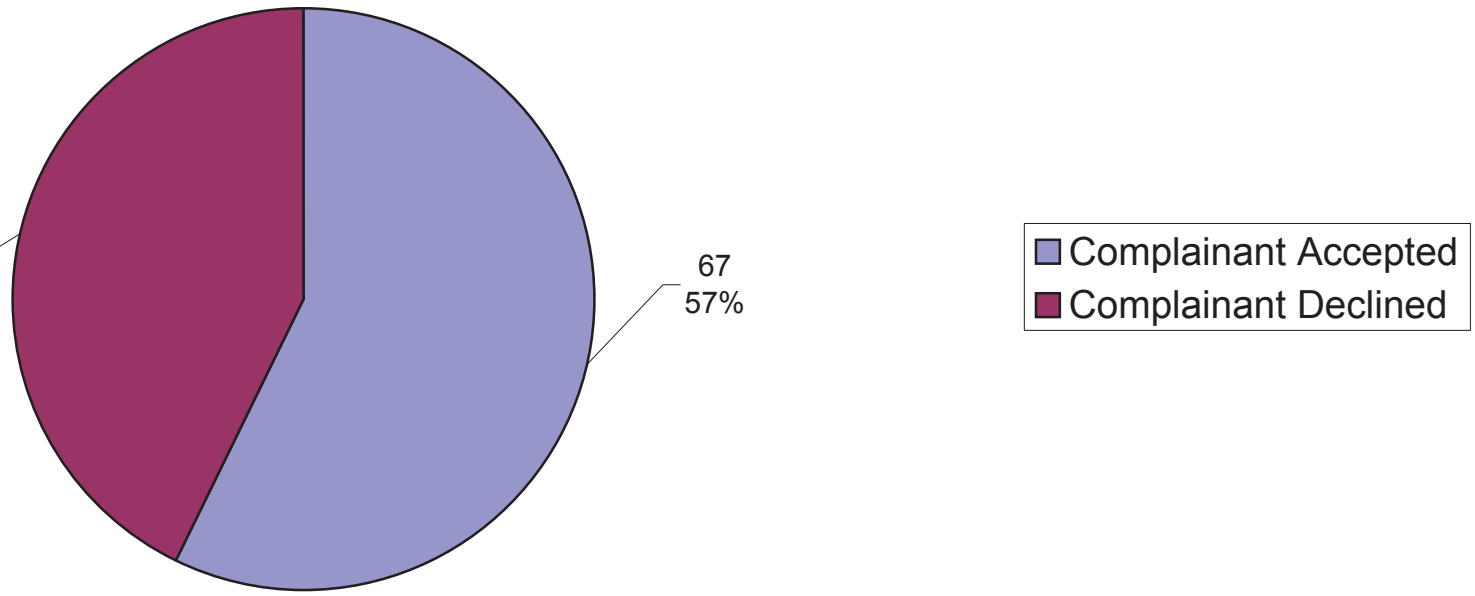
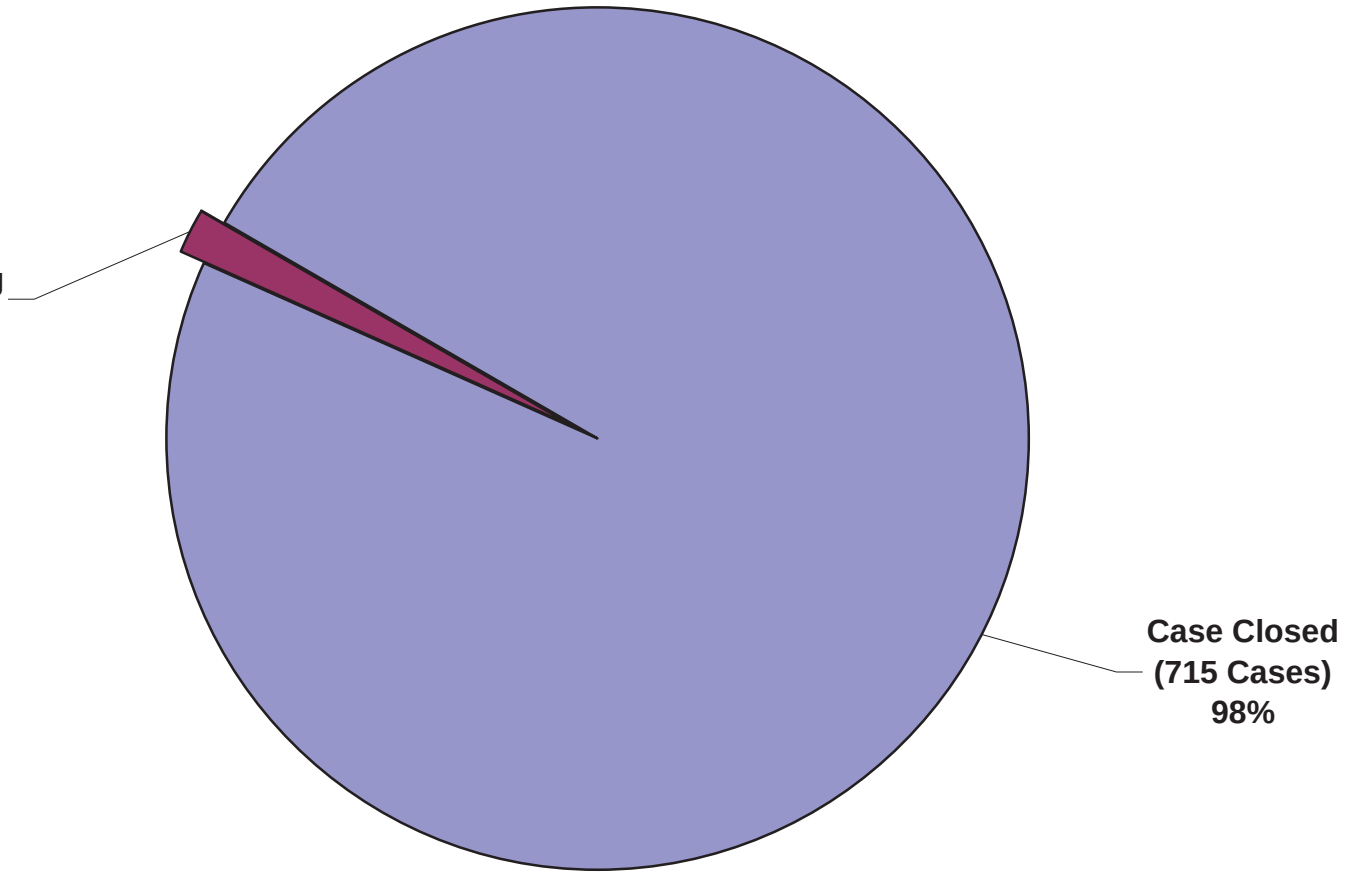


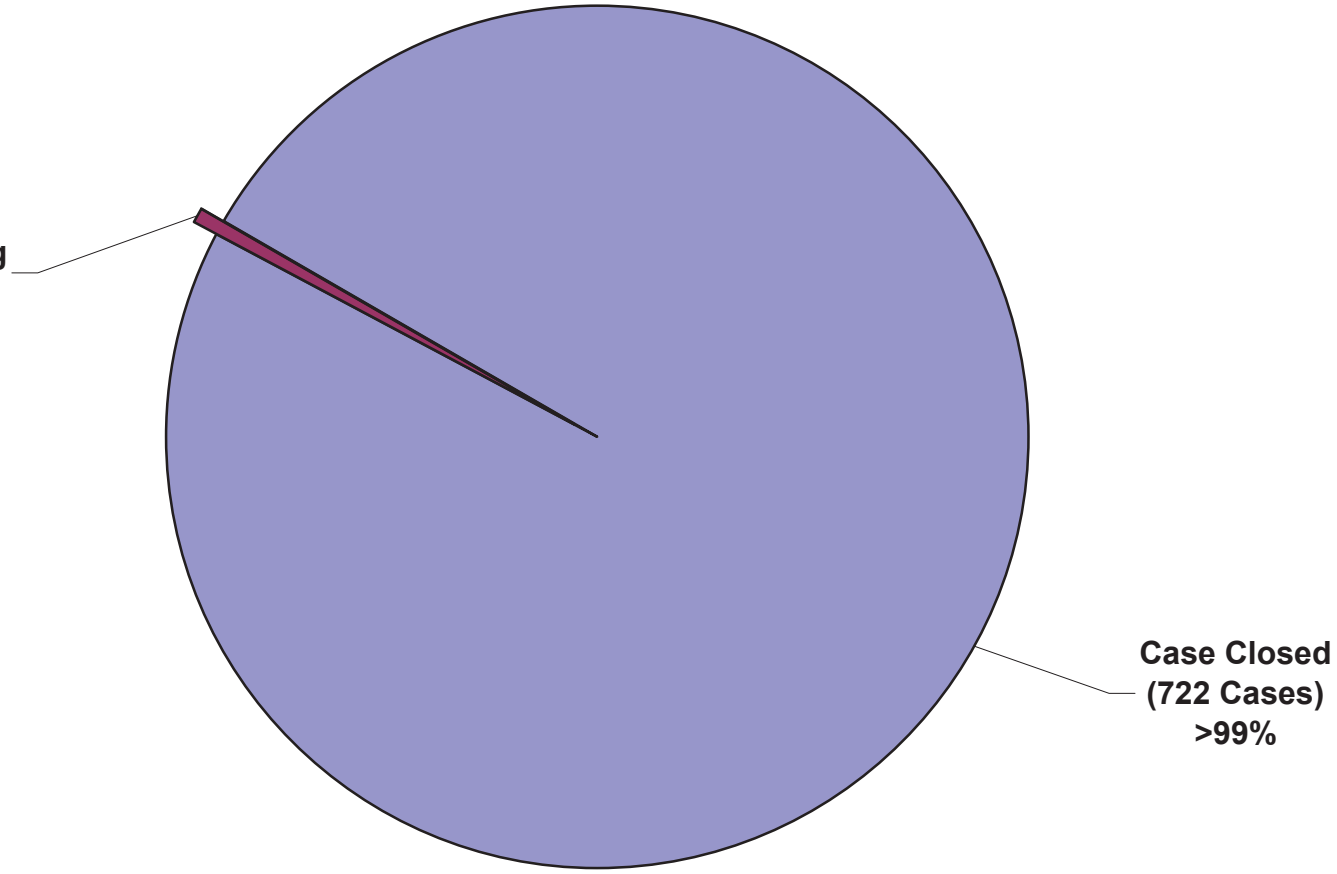
Status of OCC Cases - Year 2014

as of 12/31/2015



Status of OCC Cases - Year 2013

as of 12/31/2014



THE POLICE COMMISSION
OFFICE OF CITIZEN COMPLAINTS
CITY AND COUNTY OF SAN FRANCISCO

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
6	02/11/2014	34	02/12/2014	1	41 - MEDIATED	INAPPROPRIATE COMMENTS/BEHAVIOR	
12	10/17/2014	276	10/17/2014	0	288 - CLOSED	CITATION WITHOUT CAUSE	
16	01/05/2015	348	01/06/2015	1	365 - CLOSED	ARREST W-O CAUSE INAPPROPRIATE COMMENTS/BEHAVIOR	
16	10/07/2014	258	10/08/2014	1	275 - SUSTAINED	CITATION WITHOUT CAUSE AND PROFANITY	10/09/2014
10	02/24/2014	38	02/27/2014	3	51 - MEDIATED	GRABBED C'S ARM WHILE RIDING BIKE ON SIDEWALK/THREATENING STATEMENT	
8	04/28/2014	104	04/28/2014	0	112 - MEDIATED	FAILED TO TAKE REQUIRED ACTION/FOUL LANGUAGE	
10	02/11/2014	25	02/12/2014	1	36 - MEDIATED	INAPP STATEMENTS/BEH & ND RE: EPO SERVICE	
1	06/23/2014	165	06/24/2014	1	167 - CLOSED	BEATEN	
1	01/15/2014	6	01/16/2014	1	8 - INFO ONLY	IO2	
21	10/02/2014	245	10/03/2014	1	267 - CLOSED	INAPPROPRIATE AND THREATENING BEHAVIOR	
6	07/02/2014	169	09/26/2014	86	261 - SUSTAINED	RUDE/FAILED TO ACT	09/29/2014
5	02/09/2015	390	02/09/2015	0	395 - CLOSED	ARREST/SEARCH/SEIZURE OF PROPERTY	
6	04/18/2014	94	04/18/2014	0	100 - CLOSED	CITE/RUDE	
6	10/22/2014	281	10/23/2014	1	288 - CLOSED	ARREST/FORCE	
12	06/09/2014	138	06/10/2014	1	151 - CLOSED	RUDE/THREATENING	
20	02/11/2015	377	02/18/2015	7	404 - CLOSED	DETENTION/SEARCH/THREATS	
3	09/05/2014	232	09/08/2014	3	238 - CLOSED	ISSUING AN INVALID ORDER	
3	11/10/2014	297	12/05/2014	25	325 - SUSTAINED	FAILURE TO ARREST ADULT CHILDREN LIVING WITH COMPLAINANT	12/05/2014
13	04/01/2014	64	04/01/2014	0	77 - MEDIATED	FAILURE TO COMMUNICATE REGARDING POLICE HOLD ON VEHICLE	
14	01/28/2014	1	01/29/2014	1	16 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
10	12/24/2014	334	12/29/2014	5	349 - CLOSED	ARREST WITHOUT CAUSE/UNWARRANTED SEARCH/FAILURE TO PROCESS PROPERTY	
16	05/09/2014	98	05/09/2014	0	114 - CLOSED	FOR FAILURE TO PROPERLY OPERATE VEHICLE	
1	01/16/2014	0	01/16/2014	0	1 - INFO ONLY	IO2	
16	08/15/2014	196	08/15/2014	0	212 - CLOSED	SEARCH OF RESIDENCE WITHOUT CAUSE/USE OF FORCE	
10	03/17/2014	53	03/17/2014	0	63 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
14	05/08/2014	99	05/28/2014	20	133 - CLOSED	CITATION WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR	
22	05/16/2014	100	05/19/2014	3	125 - MEDIATED	CITATION AND UNNECESSARY FORCE	
25	10/09/2014	244	10/14/2014	5	274 - CLOSED	FOR ARREST/SEARCH & FAILURE TO MIRANDIZE	
21	03/28/2014	49	04/01/2014	4	74 - CLOSED	UNNECESSARY FORCE	
0	02/17/2015	396	07/06/2015	139	535 - CLOSED	FAILURE TO PROPERLY PROCESS PROPERTY/EVIDENCE	
11	12/02/2014	308	12/02/2014	0	319 - CLOSED	DETENTION/HARASSING THE COMPLAINANT	
103	10/21/2015	198	11/13/2015	23	324 - SUSTAINED	FAILURE TO DOCUMENT/PROCESS PROPERTY	11/16/2015
18	11/14/2014	283	11/16/2014	2	303 - CLOSED	DETENTION/BIASED POLICING DUE TO RACE	
11	10/14/2014	259	10/17/2014	3	273 - SUSTAINED	DETENTION/INAPPROPRIATE COMMENTS AND BEHAVIOR	10/17/2014
18	03/17/2014	48	03/17/2014	0	66 - WITHDRAWN	INAPPROPRIATE BEHAVIOR	
27	10/06/2014	235	10/06/2014	0	262 - CLOSED	ENTERING/SEARCHING A RESIDENCE/FAILURE TO PRODUCE WARRANT	
27	12/02/2014	293	12/16/2014	14	334 - SUSTAINED	ENTERING A RESIDENCE/USE OF FORCE	12/17/2014
18	08/14/2014	191	08/14/2014	0	209 - CLOSED	CITATION W-OUT CAUSE/INAPPROPRIATE BEHAVIOR	
21	10/20/2014	255	10/20/2014	0	276 - CLOSED	UNNECESSARY FORCE	
2	01/27/2014	3	01/28/2014	1	6 - INFO ONLY	IO2	
1	01/29/2014	6	02/04/2014	6	13 - CLOSED	MISUSE OF POLICE AUTHORITY	
7	03/24/2014	56	03/26/2014	2	65 - MEDIATED	ENTRY	
10	05/21/2014	114	05/22/2014	1	125 - CLOSED	FAILURE TO TAKE REQUIRED ACTION/BIASED POLICING	
2	01/23/2014	0	01/24/2014	1	3 - INFO ONLY	IO2	
14	08/15/2014	191	08/15/2014	0	205 - CLOSED	FORCE/BEHAVIOR	
13	09/04/2014	210	09/09/2014	5	228 - CLOSED	DETENTION/CITE/INVALID ORDER/INACCURATE CITE/INAPP COMMENTS/BEHAVIOR	
4	08/07/2014	191	08/08/2014	1	196 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
16	04/25/2014	72	04/28/2014	3	91 - CLOSED	INAPPROPRIATE BEHAVIOR/CAUSED INJURY	
8	02/04/2014	0	02/04/2014	0	8 - INFO ONLY	IO2	
16	11/21/2014	282	11/26/2014	5	303 - CLOSED	DETENTION/FORCE	
14	10/29/2014	261	10/29/2014	0	275 - CLOSED	ARREST/MISSING PROPERTY	
13	10/15/2014	247	10/17/2014	2	262 - CLOSED	ARREST/FORCE/THREATS/RACIAL BIAS	
21	02/13/2015	360	02/17/2015	4	385 - CLOSED	ARREST/FORCE	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
7	09/12/2014	219	09/16/2014	4	230 - CLOSED	UF WITH INJURIES	
11	12/24/2014	317	12/24/2014	0	328 - CLOSED	DETENTION WITHOUT CAUSE/FORCE/INAPPROPRIATE BEHAVIOR	
15	12/05/2014	294	12/08/2014	3	312 - SUSTAINED	FAILURE TO TAKE REQUIRED ACTION/INAPPROPRIATE BEHAVIOR	12/09/2014
1	01/31/2014	0	01/31/2014	0	1 - INFO ONLY	IO2	
17	06/03/2014	106	06/03/2014	0	123 - CLOSED	FAILED TO RELEASE INFORMATION ABOUT AN ARRESTEE'S LOCATION	
21	07/25/2014	155	08/11/2014	17	193 - SUSTAINED	SEARCH WITHOUT CAUSE	08/12/2014
21	06/05/2014	104	06/05/2014	0	125 - CLOSED	HELD COMPLAINANT BY SHOULDERS/YELLED AND THREATENED TO ARREST	
21	11/26/2014	278	12/04/2014	8	307 - SUSTAINED	FAILURE TO INVESTIGATE AND FAVORING THE MUNI DRIVERS	12/05/2014
21	05/06/2014	74	05/07/2014	1	96 - INFO ONLY	INFO ONLY	
11	03/31/2014	48	03/31/2014	0	59 - CLOSED	POURED BEER ON COMPLAINANT	
4	02/04/2014	0	02/04/2014	0	4 - INFO ONLY	IO2	
1	08/28/2014	205	10/30/2014	63	269 - SUSTAINED	ISSUED CITE/ASKED FOR PHONE NUMBER/SENT TEXT MESSAGE TO DRIVER	10/31/2014
2	04/29/2014	83	04/30/2014	1	86 - CLOSED	CITATION/HARASSING	
18	06/20/2014	122	06/20/2014	0	140 - CLOSED	INAPPROPRIATE TOUCHING	
3	03/12/2014	33	03/12/2014	0	36 - CLOSED	INAPPROPRIATE BEHAVIOR	
8	11/07/2014	270	11/21/2014	14	292 - SUSTAINED	FAILURE TO COMPLY WITH DGO 9.01	11/24/2014
18	01/13/2015	323	01/28/2015	15	356 - SUSTAINED	ARREST/HANDCUFFING	01/29/2015
19	03/26/2014	29	03/27/2014	1	49 - CLOSED	CITATION W-O CAUSE/INAPPROPRIATE BEHAVIOR	
10	05/28/2014	104	05/29/2014	1	115 - CLOSED	FORCE/DETENTION/NO CERTIFICATE OF RELEASE	
0	02/13/2014	10	02/13/2014	0	10 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
20	02/11/2014	0	02/19/2014	8	28 - INFO ONLY	INFO ONLY	
20	05/19/2014	81	05/20/2014	1	102 - CLOSED	FAILURE TO PROPERLY INVESTIGATE	
19	12/30/2014	307	12/30/2014	0	326 - CLOSED	ARREST W-O CAUSE/INAPPROPRIATE COMMENTS	
12	03/25/2014	34	03/25/2014	0	46 - CLOSED	UNWARRANTED CITATION/FAILURE TO TAKE REQUIRED ACTION	
11	03/13/2015	385	03/16/2015	3	399 - CLOSED	ARREST WITHOUT CAUSE	
3	11/06/2014	266	12/05/2014	29	298 - SUSTAINED	PARKED IN BUS STOP	12/09/2014
17	01/28/2015	334	01/29/2015	1	352 - INFO ONLY	FAILED TO PROPERLY PROCESS PROPERTY	
19	05/16/2014	75	05/19/2014	3	97 - MEDIATED	FAILURE TO TAKE REQUIRED ACTION/DELAY IN PROVIDING LANG SERVICE	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
7	02/18/2014	0	02/24/2014	6	13 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
16	12/10/2014	285	12/11/2014	1	302 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS/UF/ISSUED A CITATION WITHOUT CAUSE	
7	02/19/2014	0	02/24/2014	5	12 - INFO ONLY	INAPPROPRIATE BEHAVIOR	
19	10/09/2014	221	10/15/2014	6	246 - CLOSED	INAPP COMMENTS	
20	06/24/2014	112	07/07/2014	13	145 - CLOSED	INAPP COMMENTS	
11	02/25/2014	1	02/25/2014	0	12 - CLOSED	FAILED TO TAKE REQUIRED ACTION	
5	03/28/2014	38	03/31/2014	3	46 - MEDIATED	ENTRY/INAPP COMMENTS/NO REPORT	
7	09/05/2014	197	09/08/2014	3	207 - INFO ONLY	FAILED TO TAKE REQUIRED ACTION	
16	08/08/2014	159	08/11/2014	3	178 - CLOSED	DETENTION WITHOUT CAUSE/CITATION WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR	
16	05/08/2014	67	10/06/2014	151	234 - CLOSED	DETENTION WITHOUT CAUSE/SEARCH WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR	
11	07/02/2014	127	07/03/2014	1	139 - CLOSED	MOTORCYCLE OFFICER HIT HER CAR- CAUSED DAMAGE AND LEFT THE SCENE	
0	05/22/2014	97	05/27/2014	5	102 - CLOSED	CITE/RACIALLY PROFILED	
20	03/27/2014	36	03/31/2014	4	60 - MEDIATED	FAILURE TO INVESTIGATE	
17	12/01/2014	269	12/02/2014	1	287 - CLOSED	ENTRY AND SEARCH WITHOUT CAUSE/UNNECESSARY FORCE	
3	11/05/2014	257	11/05/2014	0	260 - CLOSED	THE OFFICER USED UNNECESSARY FORCE	
20	11/19/2014	293	12/12/2014	23	336 - SUSTAINED	FORCE/THREAT/SEARCH/BIASED POLICING	12/15/2014
10	10/07/2014	221	10/07/2014	0	231 - CLOSED	TRAFFIC STOP AND CITATION	
3	02/21/2014	0	02/24/2014	3	6 - INFO ONLY	IO1	
4					679 - PENDING	ARREST WITHOUT CAUSE/FAILURE TO COMPLY DGO 5.20	
2	02/21/2014	0	02/24/2014	3	5 - INFO ONLY	IO2	
3	02/24/2014	3	02/25/2014	1	7 - INFO ONLY	IO1	
2	02/20/2014	0	02/21/2014	1	3 - MERGED	ARREST/PROPERTY	
10	08/07/2014	160	08/07/2014	0	170 - CLOSED	ARREST	
4	05/06/2014	71	05/07/2014	1	76 - CLOSED	BOARDED BUS - INTERVIEWED ONLY BLACK FEMALE ON CROWDED BUS	
14	10/07/2014	214	10/07/2014	0	228 - CLOSED	CITATION/RUDENESS	
0	10/06/2014	227	10/06/2014	0	227 - CLOSED	CALLED HIM A PUNK AND TOLD HIM TO KICK ROCKS	
3	02/24/2014	3	02/24/2014	0	6 - INFO ONLY	IO-2	
14	09/12/2014	189	09/12/2014	0	203 - CLOSED	FAILED TO TAKE A REPORT	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
1	05/21/2014	85	05/21/2014	0	86 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
4	02/25/2014	0	02/25/2014	0	4 - INFO ONLY	IO-1	
1	12/15/2014	293	12/29/2014	14	308 - SUSTAINED	CITATION W-O CAUSE/BIASED POLICING DUE TO RACE	12/31/2014
7	03/05/2014	2	03/05/2014	0	9 - INFO ONLY	IO-1	
22	11/06/2014	233	11/08/2014	2	257 - CLOSED	DETENTION/USE OF FORCE, RACIAL, SEXUAL/PROFANE COMMENTS	
3	02/28/2014	0	02/28/2014	0	3 - INFO ONLY	DETENTION W-O JUSTIFICATION	
1	04/09/2014	42	04/16/2014	7	50 - MEDIATED	CITATIONS W-O CAUSE	
2	07/02/2014	124	07/07/2014	5	131 - CLOSED	DETENTION WITHOUT CAUSE	
8	03/06/2014	0	03/10/2014	4	12 - CLOSED	CITATION WITHOUT CAUSE	
34	05/29/2014	72	05/30/2014	1	107 - CLOSED	FAILURE TO TAKE REQD ACTION	
6	04/02/2014	34	04/02/2014	0	40 - CLOSED	IO-1	
21	08/22/2014	157	08/22/2014	0	178 - CLOSED	CITATION WITHOUT CAUSE	
13	03/19/2014	8	03/19/2014	0	21 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
5	03/04/2014	0	03/04/2014	0	5 - INFO ONLY	IO1	
14	11/20/2014	252	11/20/2014	0	266 - CLOSED	INTERFERING W-RIGHTS OF ONLOOKERS	
0	09/12/2014	196	09/12/2014	0	196 - CLOSED	INAPPROPRIATE BEHAVIOR	
15	03/02/2015	362	03/03/2015	1	378 - CLOSED	ARREST W-O CAUSE/UF	
11	10/31/2014	231	11/03/2014	3	245 - SUSTAINED	CITATION W-O CAUSE	11/04/2014
10	08/25/2014	165	09/04/2014	10	185 - CLOSED	INACCURATE REPORT	
11	08/21/2014	160	08/22/2014	1	172 - CLOSED	CITATION W-O CAUSE	
14	02/19/2015	339	02/19/2015	0	353 - CLOSED	TRAFFIC STOP/PERSON AND VEHICLE SEARCH/PROFANITY/THREATS/PUNCH	
14					668 - PENDING	ARREST/FORCE/SEARCH	
0	03/05/2014	1	03/06/2014	1	2 - INFO ONLY	IO-1	
5	10/07/2014	211	10/07/2014	0	216 - CLOSED	PUBLIC INTOXICATION	
19	10/02/2014	192	10/03/2014	1	212 - CLOSED	CITATION	
7	08/07/2014	148	08/12/2014	5	160 - CLOSED	DETENTION AND FINGER TWISTING	
16	06/12/2014	83	06/13/2014	1	100 - CLOSED	PROCESS PROPERTY	
0	12/24/2014	294	12/24/2014	0	294 - CLOSED	INCORRECTLY LISTED COMP AS INFORMANT ON POLICE REPORT	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
19	10/30/2014	220	10/30/2014	0	239 - CLOSED	ARREST/FORCE/NO MEDICAL	
0	09/04/2014	182	09/08/2014	4	186 - CLOSED	CITATION WITHOUT CAUSE	
0	07/07/2014	123	07/08/2014	1	124 - CLOSED	DETAINED REPORTEE AND TREATED AS SUSPECT	
0	05/22/2014	77	05/23/2014	1	78 - MEDIATED	OFFICER THREATENED AND YELLED AT REPORTEE	
0	07/21/2014	137	07/31/2014	10	147 - MEDIATED	CITED FOR NOT STOPPING WHILE DRIVING VINTAGE CAR	
8	04/22/2014	39	04/22/2014	0	47 - CLOSED	INAPPROPRIATE BEHAVIOR	
4	06/24/2014	105	07/03/2014	9	118 - CLOSED	CITATION/INAPPROPRIATE BEHAVIOR	
12	10/02/2014	197	10/02/2014	0	209 - INFO ONLY	EXCESSIVE FORCE	
0	07/16/2014	131	07/17/2014	1	132 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
3	03/20/2014	10	03/21/2014	1	14 - INFO ONLY	UNJUSTIFIED DETENTION	
1	06/10/2014	91	06/11/2014	1	93 - CLOSED	STOLE COMP'S SKATEBOARD	
17	10/06/2014	192	10/06/2014	0	209 - CLOSED	IMPROPERLY EVICTED HOTEL OWNER FROM PROPERTY/INTERFERED IN CIVIL DISPUTE	
8	06/09/2014	83	06/10/2014	1	92 - MEDIATED	RIDING BIKES ON SIDEWALK	
36	03/10/2015	328	03/13/2015	3	367 - CLOSED	CITATION/UF DURING DETENTION/USE OF PROFANITY	
23	04/07/2014	3	04/07/2014	0	26 - CLOSED	FAILURE TO TAKE THE REQUIRED ACTION	
5	10/16/2014	212	10/17/2014	1	218 - CLOSED	TOW WITHOUT JUSTIFICATION	
3	05/12/2014	56	05/13/2014	1	60 - CLOSED	FAILED TO ENFORCE TRAFFIC LAWS BY CLEARING CROSSWALK	
4	10/31/2014	227	11/03/2014	3	234 - CLOSED	TOW/CITATION/INAPPROPRIATE BEHAVIOR	
8	10/10/2014	199	10/14/2014	4	211 - CLOSED	CITED 79 YEAR-OLD-FATHER FOR JAYWALKING	
8	10/22/2014	211	10/23/2014	1	220 - CLOSED	THREAT	
15	04/18/2014	17	04/18/2014	0	32 - CLOSED	UNWARRANTED SEARCH	
6	07/18/2014	120	07/18/2014	0	126 - CLOSED	RUDE/FAILED TO ACT	
4	07/16/2014	120	07/17/2014	1	125 - CLOSED	INAPPROPRIATE BEHAVIOR	
26	11/25/2014	230	12/02/2014	7	263 - CLOSED	DETENTION/SEARCH/THREATS	
15	05/09/2014	37	05/13/2014	4	56 - CLOSED	RUDE MANNER/CITATION	
14	08/11/2014	132	08/12/2014	1	147 - CLOSED	INAPPROPRIATE COMMENTS, BEHAVIOR, UNNECESSARY FORCE	
29	02/02/2015	291	02/10/2015	8	328 - CLOSED	FAILED TO TAKE REQUIRED ACTION	
5	04/04/2014	10	04/04/2014	0	15 - CLOSED	INACCURATE REPORT	

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20	06/23/2014	75	06/23/2014	0	95 - CLOSED	FAILURE TO PROPERLY PROCESS PROPERTY	
22	08/21/2014	134	08/22/2014	1	157 - CLOSED	DISPLAYING WEAPON/PROFANITY/INVALID ORDER	
22	01/07/2015	273	01/08/2015	1	296 - CLOSED	INAPPROPRIATE BEHAVIOR	
0	03/24/2014	0	03/24/2014	0	0 - INFO ONLY	IO-1 SFSD	
15	03/23/2015	349	03/27/2015	4	368 - CLOSED	FORCE/GUNS/SEARCH	
16	08/08/2014	123	08/11/2014	3	142 - CLOSED	OFFICER THREATENED AND HIT HIM IN THE HEAD	
2	11/07/2014	226	11/10/2014	3	231 - CLOSED	INAPP BEHAVIOR/FAILURE TO PROVIDE STAR OR NAME	
17	10/28/2014	200	10/28/2014	0	217 - CLOSED	RUDE COMMENTS	
13	06/05/2014	59	06/09/2014	4	76 - MEDIATED	OFFICER MADE RUDE COMMENTS TO COMP WHO REPORTED SMELLING GAS	
13	12/10/2014	247	12/11/2014	1	261 - CLOSED	OFFICER USED PROFANITY AND SEARCHED THE COMPLAINANT'S POCKETS	
14	05/22/2014	44	05/23/2014	1	59 - MEDIATED	OFFICERS ARE FAILING TO SERVE A TRO	
2	03/27/2014	0	03/27/2014	0	2 - INFO ONLY	OFFICER CALLED COMPLAINANT A CRACKHEAD	
8	04/22/2014	19	04/28/2014	6	33 - INFO ONLY	CITATION WITHOUT CAUSE	
13	07/16/2014	99	07/17/2014	1	113 - CLOSED	RUDE BEHAVIOR	
16	07/06/2015	451	08/13/2015	38	505 - CLOSED	EXCESSIVE FORCE	
8	10/30/2014	211	10/30/2014	0	219 - CLOSED	INACCURATE REPORT/BIAS POLICING/FAILURE TO TAKE REQUIRED ACTION	
13	09/10/2014	155	09/29/2014	19	187 - CLOSED	CITATION WITHOUT CAUSE	
9	07/14/2014	101	07/17/2014	3	113 - CLOSED	MISUSE OF POLICE AUTHORITY	
1	04/03/2014	6	04/03/2014	0	7 - CLOSED	ARREST W-OUT CAUSE	
34	05/13/2014	26	05/14/2014	1	61 - CLOSED	PUNCHED A PROTESTER	
7	10/06/2014	185	10/06/2014	0	192 - CLOSED	UF/CITATION/INAPPROPRIATE BEHAVIOR	
7	09/15/2014	164	09/19/2014	4	175 - CLOSED	ARREST W-OUT CAUSE, SELECTIVE ENFORCEMENT, FAILURE TO MAKE ARREST	
8	10/30/2014	204	10/30/2014	0	212 - CLOSED	OFFICERS USED UF AND MADE ARREST W-O CAUSE	
8	06/05/2014	57	06/05/2014	0	65 - CLOSED	CITATION/INAPPROPRIATE BEHAVIOR	
1	04/14/2014	13	04/14/2014	0	14 - INFO ONLY	INFO ONLY	
14	02/18/2015	309	02/18/2015	0	323 - CLOSED	DETENTION/UNNECESSARY FORCE	
8	08/15/2014	128	08/20/2014	5	141 - CLOSED	INAPPROPRIATE COMMENTS-BEHAVIOR	
15	09/09/2014	145	09/10/2014	1	161 - CLOSED	INAPPROPRIATE COMMENTS/BEHAVIOR	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
13	10/01/2014	169	10/01/2014	0	182 - CLOSED	OFFICER CAUSED COMPS VEHICLE TO BE TOWED	
9	12/23/2014	256	12/24/2014	1	266 - CLOSED	HARASSMENT	
3	03/09/2015	336	03/10/2015	1	340 - CLOSED	UNNECESSARY FORCE	
18	01/27/2015	280	02/02/2015	6	304 - SUSTAINED	FAILURE TO TAKE REQ'D ACTION	02/04/2014
5	12/03/2014	239	12/04/2014	1	245 - CLOSED	CITATION/RUDE	
0	08/22/2014	137	09/23/2014	32	169 - SUSTAINED	INAPPROPRIATE COMMENT	08/27/2014
4	02/22/2015	320	03/09/2015	15	339 - SUSTAINED	DETAINED/SEARCHED/MISSING PROPERTY	03/10/2015
1	04/08/2014	0	04/08/2014	0	1 - INFO ONLY	INFO ONLY	
4	06/23/2014	73	06/23/2014	0	77 - CLOSED	SEARCHED HOME	
12	05/19/2014	33	05/19/2014	0	45 - CLOSED	DETENTION	
9	06/09/2014	52	06/09/2014	0	61 - CLOSED	UNNECESSARY FORCE	
1	04/09/2014	0	04/09/2014	0	1 - INFO ONLY	INAPPROPRIATE BEHAVIOR	
8	12/22/2014	250	12/23/2014	1	259 - CLOSED	TIGHT HANDCUFFS/FAILURE TO TAKE REQ'D ACTION WITH COMP'S PROPERTY	
79	01/08/2015	197	01/09/2015	1	277 - CLOSED	DETENTION/UNLAWFUL ORDER/INTERFERE W-RIGHTS OF ONLOOKERS	
7	03/03/2015	321	03/24/2015	21	349 - SUSTAINED	ARREST WITHOUT CAUSE/STEALING MONEY	03/27/2015
7	12/31/2014	259	12/31/2014	0	266 - CLOSED	ARREST WITHOUT CAUSE	
6	01/20/2015	279	01/23/2015	3	288 - CLOSED	INAPPROPRIATE BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION	
12	04/21/2015	364	04/22/2015	1	377 - CLOSED	USE OF UNNECESSARY FORCE	
4	04/18/2014	4	04/18/2014	0	8 - INFO ONLY	IO-1	
18	07/01/2015	429	07/06/2015	5	452 - CLOSED	USE OF UNNECESSARY FORCE	
4	08/21/2014	129	08/22/2014	1	134 - CLOSED	ISSUING A CITATION WITHOUT CAUSE	
19	06/10/2014	42	06/10/2014	0	61 - MEDIATED	COLLISION IMPROPERLY INVESTIGATED/REPORT HAS WRONG CONCLUSION	
4	04/15/2014	0	04/18/2014	3	7 - INFO ONLY	IO-2	
18	01/23/2015	269	01/26/2015	3	290 - CLOSED	DISABLED COMP TOLD HE COULD NOT SIT/RACIAL PROFILING	
11	04/22/2014	0	04/22/2014	0	11 - INFO ONLY	THREATENED STORE OWNER IN SAN MATEO	
7	10/21/2014	186	10/23/2014	2	195 - CLOSED	FORCE USED OUTSIDE AT&T PARK	
10	12/29/2014	249	12/30/2014	1	260 - SUSTAINED	OFFICER ACTED INAPPROPRIATELY/NEGLECT OF DUTY	12/31/2014
17	11/19/2014	201	11/19/2014	0	218 - CLOSED	ENTRY & SEARCH WITHOUT CAUSE, INAPPROPRIATE BEHAVIOR, PROFANITY	

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19	03/10/2015	316	04/02/2015	23	358 - SUSTAINED	INAPPROPRIATE BEHAVIOR/PROFANITY/FAILURE TO TAKE REQUIRED ACTION	04/08/2015
15	07/25/2014	87	07/28/2014	3	105 - CLOSED	ARREST	
51	11/19/2014	168	11/19/2014	0	219 - CLOSED	SEARCH/ENTRY/INAPPROPRIATE BEHAVIOR-COMMENTS	
1	04/18/2014	2	04/18/2014	0	3 - CLOSED	FAILURE TO MAKE A REPORT FOLLOWING A NON INJURY TRAFFIC COLLISION	
19	03/23/2015	322	03/23/2015	0	341 - CLOSED	FAILURE TO MAKE A REPORT	
14	01/07/2015	252	01/08/2015	1	267 - CLOSED	EXCESSIVE FORCE/ARREST	
19	04/09/2015	339	04/09/2015	0	358 - CLOSED	FAILED TO TAKE REQUIRED ACTION/INAPPROPRIATE BEHAVIOR & COMMENTS	
6	10/20/2014	186	11/08/2014	19	211 - CLOSED	SEARCH W-O PROBABLE CAUSE	
4	12/15/2014	237	12/29/2014	14	255 - SUSTAINED	RUDE/FAILURE TO PROVIDE NAME AND STAR #	12/31/2014
7	07/22/2014	88	07/24/2014	2	97 - CLOSED	PROFANE LANGUAGE/SEXUALLY DERISIVE NAME	
0	05/07/2014	19	05/09/2014	2	21 - CLOSED	INAPPROPRIATE BEHAVIOR	
8	04/21/2014	3	04/21/2014	0	11 - INFO ONLY	IO-1	
15	07/09/2014	64	07/11/2014	2	81 - MEDIATED	PROFANE LANGUAGE	
29	04/06/2015	320	04/14/2015	8	357 - SUSTAINED	EXCESSIVE FORCE/DETENTION	04/15/2015
13	04/20/2015	350	04/22/2015	2	365 - CLOSED	EXCESSIVE FORCE/UNLAWFUL ARREST	
13	06/05/2014	31	06/05/2014	0	44 - CLOSED	CITATION WITHOUT JUSTIFICATION	
12	03/24/2015	323	03/24/2015	0	335 - CLOSED	TIGHT HANDCUFFS	
23	11/25/2014	195	11/26/2014	1	219 - CLOSED	DETENTION/COMMENTS	
7	12/17/2014	233	12/17/2014	0	240 - CLOSED	ARREST/FORCE	
2	04/25/2014	0	04/28/2014	3	5 - INFO ONLY	STALKING	
7	12/30/2014	246	12/31/2014	1	254 - CLOSED	FORCE/ARREST	
7	06/18/2014	51	06/19/2014	1	59 - CLOSED	RUDE	
13	07/11/2014	67	07/11/2014	0	80 - CLOSED	HARASSMENT	
6	07/18/2014	81	07/18/2014	0	87 - INFO ONLY	FAILURE TO ACT	
21	07/16/2014	58	07/17/2014	1	80 - WITHDRAWN	INTIMIDATING MANNER	
21	12/15/2014	210	12/15/2014	0	231 - CLOSED	TOWING VEHICLE	
7	07/18/2014	73	07/18/2014	0	80 - CLOSED	TIGHT HANDCUFFS CAUSED PERMANENT NUMBNESS	
7	08/08/2014	94	08/08/2014	0	101 - CLOSED	OFFICERS POUNCED ON COMP OUTSIDE THE LIBRARY	
8	12/24/2014	231	12/24/2014	0	239 - CLOSED	DRIVING IMPROPERLY	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
69	02/27/2015	235	03/02/2015	3	307 - CLOSED	FAILED TO TAKE REQUIRED ACTION	
9	10/22/2014	166	10/23/2014	1	176 - CLOSED	FAILED TO PROPERLY PROCESS PROPERTY	
12	09/04/2014	115	09/08/2014	4	131 - CLOSED	INAPPROPRIATE COMMENTS & BEHAVIOR/UNLAWFUL ORDER	
65	02/02/2015	262	02/03/2015	1	328 - CLOSED	ARREST W-OUT CAUSE/WRITING AN INACCURATE INCIDENT REPORT	
65	03/12/2015	300	03/12/2015	0	365 - CLOSED	WRITING AN INACCURATE REPORT	
65	03/06/2015	294	03/09/2015	3	362 - CLOSED	ARREST WITHOUT CAUSE	
5	09/22/2014	139	09/22/2014	0	144 - CLOSED	INAPPROPRIATE COMMENTS/UNNECESSARY FORCE	
22	08/24/2015	458	08/24/2015	0	480 - CLOSED	DETENTION/ENTERING & SEARCHING RESIDENCE, DAMAGING PROPERTY/PAT SEARCH	
21	12/10/2014	202	12/11/2014	1	224 - MEDIATED	INAPPROPRIATE BEHAVIOR AND COMMENTS	
21	12/10/2014	202	12/10/2014	0	223 - CLOSED	INAPPROPRIATE COMMENTS & BEHAVIOR	
10	06/30/2014	49	07/03/2014	3	62 - CLOSED	INAPPROPRIATE COMMENTS & BEHAVIOR	
10	08/11/2014	91	08/11/2014	0	101 - MEDIATED	INAPPROPRIATE COMMENTS & BEHAVIOR	
24	08/25/2014	89	08/25/2014	0	113 - CLOSED	FAILURE TO TAKE A REPORT	
0	02/24/2015	295	02/25/2015	1	296 - CLOSED	HARASSMENT AND RETALIATION	
23	09/23/2014	118	09/24/2014	1	142 - CLOSED	BIASED POLICING DUE TO RACE	
24	12/30/2014	215	12/31/2014	1	240 - CLOSED	INTIMIDATING AND THREATENING MANNER/PROFANITY	
0	05/06/2014	1	05/07/2014	1	2 - INFO ONLY	INFO ONLY	
8	05/15/2015	371	05/15/2015	0	379 - CLOSED	SEARCH OF RESIDENCE WITHOUT CAUSE/USE OF FORCE	
22	04/15/2015	327	04/16/2015	1	350 - CLOSED	INAPPROPRIATE BEHAVIOR AND COMMENTS	
22	05/29/2015	371	06/10/2015	12	405 - CLOSED	PAT SEARCH WITHOUT CAUSE	
0	05/08/2014	2	05/08/2014	0	2 - INFO ONLY	INFORMATION ONLY	
7	05/09/2014	0	05/09/2014	0	7 - INFO ONLY	INFORMATION ONLY	
38	01/22/2015	227	01/26/2015	4	269 - SUSTAINED	ATTENTION TO DUTY/FIREARM IN FAMILY COURT	01/27/2015
2	09/23/2014	137	09/23/2014	0	139 - CLOSED	CITATION/RUDE BEHAVIOR/HARASSMENT	
2	05/09/2014	0	05/09/2014	0	2 - INFO ONLY	INFORMATION ONLY	
20	10/14/2014	140	10/15/2014	1	161 - CLOSED	RUDE BEHAVIOR	
8	09/02/2014	109	09/03/2014	1	118 - CLOSED	OFFICER USED FORCE	
21	02/23/2015	270	02/25/2015	2	293 - CLOSED	ISSUED CITATIONS W-O CAUSE/DISCRIMINATION BASED ON RACE/TOWING W-O CAUSE	
20	10/03/2014	127	10/06/2014	3	150 - CLOSED	DETENTION	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
3	06/19/2014	38	07/07/2014	18	59 - MEDIATED	RUDE/FAILED TO ACT	
21	09/23/2014	113	09/24/2014	1	135 - CLOSED	SEARCHING VEHICLE, EXCESSIVE FORCE, INAPPROPRIATE BEHAVIOR-COMMENTS	
28	04/27/2015	322	04/27/2015	0	350 - CLOSED	INAPPROPRIATE BEHAVIOR/FAILURE TO INVESTIGATE	
7	05/20/2014	1	05/20/2014	0	8 - INFO ONLY	INFO ONLY	
21	02/18/2015	261	02/19/2015	1	283 - CLOSED	FAILURE TO TAKE REQUIRED ACTION, UNNECESSARY FORCE	
21	04/30/2015	332	05/01/2015	1	354 - CLOSED	DETAINED/SEARCHED/SLAPPED	
17	05/19/2015	355	05/20/2015	1	373 - CLOSED	FARE ENFORCEMENT/FORCE/SELECTIVE ENFORCEMENT	
47	10/22/2014	116	10/23/2014	1	164 - CLOSED	FARE ENFORCEMENT/FORCE/SELECTIVE ENFORCEMENT	
3	05/12/2015	361	05/13/2015	1	365 - CLOSED	RUDE/TIGHT HANDCUFFS/ARREST W-O CAUSE/DISCARDED DRUGS	
5	05/19/2014	0	05/19/2014	0	5 - MERGED	CITE/SEARCH	
0	11/21/2014	190	11/26/2014	5	195 - CLOSED	ISSUED CITATION	
17	10/27/2014	147	10/29/2014	2	166 - SUSTAINED	FAILURE TO RETURN TOWED VEHICLE	10/31/2014
21	11/19/2014	166	11/20/2014	1	188 - CLOSED	CITATION/INAPPROPRIATE BEHAVIOR	
26	11/21/2014	163	11/26/2014	5	194 - CLOSED	ISSUED A CITATION/INAPPROPRIATE BEHAVIOR	
10	10/17/2014	141	10/17/2014	0	151 - CLOSED	FAILURE TO COMPLY WITH DEPARTMENT BULLETIN	
32	01/28/2015	223	01/29/2015	1	256 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
8	01/30/2015	248	01/30/2015	0	256 - CLOSED	ISSUING A CITATION WITHOUT CAUSE	
24	12/24/2014	195	01/23/2015	30	249 - CLOSED	FAILURE TO PROPERLY PROCESS PROPERTY/EVIDENCE	
21	02/20/2015	255	02/20/2015	0	276 - CLOSED	INAPPROPRIATE BEHAVIOR/SEARCHING A VEHICLE	
7	10/07/2014	132	10/07/2014	0	139 - CLOSED	FAILURE TO ENFORCE NOISE ORDINANCE	
22	03/16/2015	277	04/10/2015	25	324 - CLOSED	UNLAWFUL DETENTION/BIASED POLICING	
6	06/03/2014	7	06/03/2014	0	13 - INFO ONLY	INFORMATION ONLY	
15	04/02/2015	301	04/03/2015	1	317 - CLOSED	ENTERED RESIDENCE/FAILED TO PROVIDE REQUIRED INFORMATION	
6	06/17/2014	21	06/17/2014	0	27 - CLOSED	ARREST WITHOUT CAUSE	
5	07/11/2014	45	07/11/2014	0	50 - CLOSED	FAILURE TO RESPOND TO CITIZEN'S REQUEST FOR ASSISTANCE	
14	04/15/2015	313	04/16/2015	1	328 - CLOSED	RUDE DEMEANOR	
14	08/04/2014	59	08/07/2014	3	76 - CLOSED	DRIVING IMPROPERLY/INATTENTION TO DUTY	
6	04/13/2015	319	05/07/2015	24	349 - SUSTAINED	ARREST WITHOUT CAUSE/FAILURE TO TAKE REQUIRED ACTION	05/08/2015
13	06/04/2014	0	06/05/2014	1	14 - INFO ONLY	INFORMATION ONLY	
10	01/28/2015	236	01/29/2015	1	247 - CLOSED	REFUSED CITIZENS ARREST	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
0	05/30/2014	3	05/30/2014	0	3 - CLOSED	ARREST/BRUTAL HANDCUFFING	
21	03/25/2015	288	03/26/2015	1	310 - CLOSED	COMMENTS/PUSH	
19	05/15/2015	333	05/15/2015	0	352 - CLOSED	FAILED TO TAKE REQUIRED ACTION	
12	06/10/2014	0	06/13/2014	3	15 - WITHDRAWN	FAILURE TO TAKE A REPORT/INAPPROPRIATE BEHAVIOR/COMMENTS	
4	09/05/2014	95	09/08/2014	3	102 - CLOSED	FAILED TO TAKE ACTION	
10	06/10/2014	1	06/10/2014	0	11 - WITHDRAWN	INFORMATION ONLY	
12	04/10/2015	303	04/14/2015	4	319 - SUSTAINED	THREATENING/PUSH AND TIGHT CUFFS	04/15/2015
14	06/16/2014	3	06/19/2014	3	20 - CLOSED	ASKED FOR A WELL BEING CHECK	
2	06/05/2014	1	07/08/2014	33	36 - CLOSED	CITATION WITHOUT JUSTIFICATION	
6	06/20/2014	38	06/24/2014	4	48 - MEDIATED	FAILURE TO TAKE REQUIRED ACTION	
3	02/11/2015	251	02/11/2015	0	254 - CLOSED	EXCESSIVE FORCE DURING CITATION/SEXUAL SLUR	
2	02/13/2015	253	02/18/2015	5	260 - CLOSED	OFFICER FAILED TO ARREST NAKED MAN AND SAID NUDITY WAS ALLOWED	
14	09/22/2014	98	09/22/2014	0	112 - WITHDRAWN	CITE/THREATENING BEHAVIOR	
6	03/05/2015	268	03/09/2015	4	278 - CLOSED	UNNECESSARY FORCE/NO AMBULANCE WHEN REQUESTED AT SCENE	
4	06/11/2014	1	06/11/2014	0	5 - INFO ONLY	UNWARRANTED TRAFFIC CITE	
2	06/25/2014	14	07/07/2014	12	28 - CLOSED	HANDCUFFED/DETENTION/COMMENTS	
34	02/25/2015	230	02/26/2015	1	265 - CLOSED	CITATION	
6	02/19/2015	248	02/20/2015	1	255 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
21	09/26/2014	88	09/26/2014	0	109 - MEDIATED	CITATION WITHOUT CAUSE/BIASED POLICING	
20	05/18/2015	322	05/28/2015	10	352 - SUSTAINED	FAILURE TO MAKE ARREST/FAILED TO WRITE REPORT	05/28/2015
1	10/09/2014	119	10/09/2014	0	120 - CLOSED	RUDE DEMEANOR	
23	07/14/2014	11	07/15/2014	1	35 - INFO ONLY	HARASSMENT AND RETALIATION	
134	06/11/2015	231	06/23/2015	12	377 - CLOSED	BIASED POLICING DUE TO RACE	
1	06/13/2014	0	01/07/2015	208	209 - CLOSED	CITATION WITHOUT CAUSE	
5	10/02/2014	107	10/03/2014	1	113 - CLOSED	ARREST WITHOUT CAUSE	
16	05/22/2015	324	05/22/2015	0	340 - CLOSED	INAPPROPRIATE BEHAVIOR	
18	02/25/2015	240	02/26/2015	1	259 - CLOSED	CITATION WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR	
17	05/22/2015	323	05/23/2015	1	341 - CLOSED	UNNECESSARY FORCE	
13	11/26/2014	149	11/26/2014	0	162 - INFO ONLY	HARASSMENT	
13	06/08/2015	343	06/13/2015	5	361 - CLOSED	ARREST WITHOUT CAUSE	

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1	08/08/2014	49	08/08/2014	0	50 - CLOSED	PROFANE LANGUAGE	
6	08/19/2014	55	09/11/2014	23	84 - MEDIATED	FAILED TO PROPERLY INVESTIGATE, INAPPROPRIATE COMMENTS	
17	06/05/2015	330	06/10/2015	5	352 - CLOSED	DETENTION WITHOUT JUSTIFICATION/TIGHT HANDCUFFS	
6	03/19/2015	262	03/19/2015	0	268 - CLOSED	FAILED TO INVESTIGATE MEN CHASING COMPLAINANT	
8	06/23/2015	356	06/25/2015	2	366 - CLOSED	OFFICERS DROVE RECKLESSLY AND SLAMMED TWO JUVENILES TO GROUND	
6	08/28/2014	59	09/02/2014	5	70 - INFO ONLY	OFFICER YELLED AT COMPLAINANT AS SHE TRIED TO PULL INTO A PARKING SPOT	
8	07/15/2014	13	07/16/2014	1	22 - MERGED	OFFICERS MADE RUDE COMMENTS DUE TO COMPLAINANT'S RACE	
10	06/22/2015	350	06/23/2015	1	361 - CLOSED	OFFICERS FAILED TO INVESTIGATE NOISE COMPLAINT	
16	06/16/2015	335	06/17/2015	1	352 - SUSTAINED	DETENTION WITHOUT JUSTIFICATION	06/19/2015
16	02/03/2015	202	02/03/2015	0	218 - MEDIATED	INAPPROPRIATE BEHAVIOR AND COMMENTS	
8	04/28/2015	293	06/12/2015	45	346 - SUSTAINED	STOPPED FOR RIDING BIKE ON SIDEWALK/SEARCHED/ARRESTED	06/15/2015
28	09/23/2014	57	09/24/2014	1	86 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
13	12/01/2014	139	12/01/2014	0	152 - CLOSED	PROVIDING FALSE INFORMATION TO OTHER JURISDICTIONS	
13	04/30/2015	289	04/30/2015	0	302 - CLOSED	INAPPROPRIATE COMMENTS	
13	07/18/2014	3	07/18/2014	0	16 - CLOSED	CITATION	
35	07/02/2015	329	07/06/2015	4	368 - WITHDRAWN	INAPPROPRIATE COMMENTS	
21	01/13/2015	174	01/13/2015	0	195 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
35	11/06/2014	91	11/10/2014	4	130 - CLOSED	DETENTION/ARREST/PROPERTY	
8	10/10/2014	87	10/14/2014	4	99 - WITHDRAWN	OFFICERS CAUSED PROPERTY DAMAGE AND TOOK COMPLAINANT'S MONEY	
17	07/25/2014	1	07/28/2014	3	21 - CLOSED	OFFICERS BEAT COMPLAINANT IN HOLDING CELL	
16	03/31/2015	251	05/05/2015	35	302 - SUSTAINED	OFFICERS ALLOWED SUSPECT TO STEAL BIKE	05/06/2015
0	01/23/2015	199	01/26/2015	3	202 - CLOSED	YELLING AND ISSUING A CITATION W-O CAUSE	
10	09/08/2014	53	09/08/2014	0	63 - CLOSED	INTENTIONALLY INACCURATE REPORTING	
10	03/17/2015	242	03/18/2015	1	253 - CLOSED	FAILURE TO RECEIVE AN ARREST/INAPPROPRIATE COMMENT	
9	11/19/2014	125	11/19/2014	0	134 - CLOSED	INAPPROPRIATE COMMENT	
15	08/25/2014	33	08/27/2014	2	50 - CLOSED	RUDE/INTIMIDATING	
5	07/14/2014	0	07/15/2014	1	6 - INFO ONLY	INFORMATION ONLY	
6	06/10/2015	330	06/10/2015	0	336 - CLOSED	FAILURE TO COMPLY W/ DGO 2.01	
1	08/11/2014	32	08/11/2014	0	33 - MEDIATED	INACCURATE REPORT/FAILURE TO TAKE REQUIRED ACTION	
5	09/17/2014	65	09/26/2014	9	79 - MEDIATED	DISCOURTESY/INAPPROPRIATE BEHAVIOR AND COMMENT	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
4	11/13/2014	122	11/17/2014	4	130 - MEDIATED	INAPPROPRIATE COMMENT	
4	07/16/2014	2	07/17/2014	1	7 - CLOSED	INAPPROPRIATE COMMENT	
1	07/11/2014	0	07/11/2014	0	1 - CLOSED	MTA PARKING CITE	
20	02/20/2015	205	02/20/2015	0	225 - CLOSED	PROPERTY PROCESS	
7	07/17/2014	0	07/17/2014	0	7 - WITHDRAWN	CITATION/BIASED POLICING DUE TO RACE	
19	12/10/2014	134	12/10/2014	0	153 - CLOSED	INAPPROPRIATE BEHAVIOR	
3	07/14/2014	0	07/15/2014	1	4 - INFO ONLY	INFORMATION ONLY	
48	02/26/2015	182	02/27/2015	1	231 - CLOSED	INAPPROPRIATE BEHAVIOR	
3	04/01/2015	258	04/07/2015	6	267 - SUSTAINED	MISUSE OF PD EMAIL	04/14/2015
4	03/05/2015	230	03/24/2015	19	253 - SUSTAINED	INAPPROPRIATE BEHAVIOR/COMMENTS	03/31/2015
2	07/16/2014	0	07/17/2014	1	3 - CLOSED	INAPPROPRIATE BEHAVIOR	
3	05/21/2015	308	05/26/2015	5	316 - SUSTAINED	FAILURE TO PROPERLY INVESTIGATE	05/28/2015
7	11/19/2014	121	11/20/2014	1	129 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
14	09/12/2014	45	09/12/2014	0	59 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS/FAILURE TO TAKE REQUIRED ACTION	
0	06/18/2015	339	06/26/2015	8	347 - SUSTAINED	PLAINCLOTHES TRAFFIC STOP NON-COMPLIANCE WITH 5.08 AND 9.01	06/29/2015
11	06/30/2015	339	06/30/2015	0	350 - CLOSED	INAPPROPRIATE COMMENTS AND BEHAVIOR	
6	02/11/2015	204	02/17/2015	6	216 - CLOSED	BIASED POLICING DUE TO RACE	
20	12/24/2014	140	12/24/2014	0	160 - CLOSED	FAILURE TO TAKE REQUIRED ACTION, INAPPROPRIATE BEHAVIOR	
13	07/28/2014	0	07/30/2014	2	15 - WITHDRAWN	CITATION/RUDE	
14	10/09/2014	71	10/14/2014	5	90 - CLOSED	UNLAWFUL ORDER	
0	07/28/2014	11	07/28/2014	0	11 - INFO ONLY	INFORMATION ONLY	
4	02/26/2015	219	02/26/2015	0	223 - CLOSED	TRAFFIC STOP/RUDE DEMEANOR/PULLED DRIVER FROM CAR/UF IN DETENTION	
3	09/09/2014	50	09/11/2014	2	55 - MEDIATED	Q2 CAME W-LANDLORD AND TOOK SIDES IN RENT DISPUTE	
18	06/15/2015	314	06/15/2015	0	332 - CLOSED	MISTREATING K-9	
17	04/21/2015	257	04/22/2015	1	275 - CLOSED	TRESPASSING/ARREST ON PUBLIC SIDEWALK/NOT ALLOWED PHONE CALLS/MISSING MONEY	
14	06/02/2015	302	06/09/2015	7	323 - CLOSED	THREAT TO ARREST	
4	12/10/2014	138	12/10/2014	0	142 - CLOSED	MAKING HER LEAVE	
8	08/11/2014	13	08/12/2014	1	22 - CLOSED	5150 DETENTION	
2	03/24/2015	243	03/24/2015	0	245 - CLOSED	5150 DETENTION/SEARCH AND TOW OF CAR AND PHONE	
14	12/16/2014	133	12/16/2014	0	147 - CLOSED	CITATION FOR LOUD MUSIC AND BIASED POLICING	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
2	03/24/2015	243	03/24/2015	0	245 - CLOSED	ISSUED CITATION FOR PERSONAL REASONS/MADE INAPPROPRIATE COMMENTS	
0	07/25/2014	7	07/25/2014	0	7 - MERGED	INAPPROPRIATE BEHAVIOR	
42	06/03/2015	274	06/10/2015	7	323 - CLOSED	INAPPROPRIATE BEHAVIOR	
11	03/10/2015	218	04/14/2015	35	264 - SUSTAINED	THREATENING/INTIMIDATING BEHAVIOR/SEARCH WITHOUT CAUSE	04/15/2015
4	11/10/2014	104	11/10/2014	0	108 - CLOSED	FAILURE TO PROPERLY PROCESS PROPERTY	
4	10/31/2014	94	10/31/2014	0	98 - CLOSED	DETENTION W-O CAUSE	
4	12/30/2014	154	12/30/2014	0	158 - CLOSED	INAPPROPRIATE BEHAVIOR	
15	01/06/2015	147	01/08/2015	2	164 - CLOSED	MENTAL HEALTH DETENTION WITHOUT CAUSE	
0	07/28/2014	0	08/04/2014	7	7 - MERGED	MENTAL HEALTH DETENTION WITHOUT CAUSE	
10	04/16/2015	252	04/20/2015	4	266 - SUSTAINED	DETENTION WITHOUT CAUSE/SEARCH WITHOUT CAUSE	04/23/2015
15	11/12/2014	92	11/16/2014	4	111 - MEDIATED	INAPPROPRIATE BEHAVIOR	
1	07/29/2014	0	07/30/2014	1	2 - INFO ONLY	INFORMATION ONLY	
12	09/25/2014	46	09/26/2014	1	59 - MEDIATED	FAILURE TO TAKE REQUIRED ACTION	
6	08/28/2014	24	09/11/2014	14	44 - MEDIATED	INAPPROPRIATE BEHAVIOR	
16	09/08/2014	25	09/08/2014	0	41 - CLOSED	INAPPROPRIATE BEHAVIOR	
16	03/30/2015	228	05/12/2015	43	287 - CLOSED	SEARCH W-O PROBABLE CAUSE	
1	08/21/2014	22	08/22/2014	1	24 - CLOSED	FAILURE TO FOLLOW THE RULES OF THE ROAD	
13	03/11/2015	216	03/24/2015	13	242 - SUSTAINED	RUDE/NO REPORT OR ARREST	03/25/2015
0	11/12/2014	105	11/17/2014	5	110 - MEDIATED	CITATION W-O CAUSE	
35	03/26/2015	204	04/27/2015	32	271 - CLOSED	DETENTION WITHOUT CAUSE	
6	01/30/2015	177	03/26/2015	55	238 - CLOSED	EXCESSIVE FORCE DURING A CONTACT	
4	02/19/2015	199	02/23/2015	4	207 - CLOSED	NO REPORT/ABUSE	
4	10/02/2014	59	10/02/2014	0	63 - WITHDRAWN	NO REPORT/FAILURE TO INVESTIGATE	
43	07/06/2015	299	07/09/2015	3	345 - CLOSED	ARREST/RACIALLY BIASED POLICING/PROCESS PROPERTY/RACIAL SLUR/PROFANITY	
16	09/02/2014	18	09/03/2014	1	35 - INFO ONLY	NEVER ALLOWED TO CALL ATTY AFTER HIS ARREST	
15	01/13/2015	147	01/13/2015	0	162 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
1	09/10/2014	34	09/12/2014	2	37 - MERGED	FAILED TO TAKE REPORT/FAILED TO RELEASE PROPERTY	
1	10/28/2014	82	10/28/2014	0	83 - CLOSED	CITED COMP FOR NOTHING/RUDE/BIASED DUE TO RACE	
1	12/04/2014	119	12/04/2014	0	120 - CLOSED	DETAINED/RACIAL BIAS/CITE TO COVER DETENTION	
8					512 - PENDING	FAILED TO TAKE CITIZENS ARREST/DETAINED COMP/DISSUADED FROM PRESSING CHARGES	
0	08/08/2014	3	08/08/2014	0	3 - INFO ONLY	INFORMATION ONLY	

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22	04/17/2015	233	04/21/2015	4	259 - SUSTAINED	CITE/RUDE	04/23/2015
5	08/15/2014	3	08/15/2014	0	8 - INFO ONLY	RUDE INAPPROPRIATE BEHAVIOR	
18	04/22/2015	240	04/27/2015	5	263 - CLOSED	FAILED TO TAKE REQUIRED ACTION	
21	02/26/2015	181	02/27/2015	1	203 - CLOSED	FAILED TO ACT	
18	03/23/2015	209	03/24/2015	1	228 - CLOSED	CITE/RUDE	
10	09/10/2014	20	09/12/2014	2	32 - CLOSED	FAILURE TO TAKE REQUIRED ACTION, INAPPROPRIATE COMMENTS AND BEHAVIOR	
15	12/11/2014	107	12/11/2014	0	122 - CLOSED	INAPPROPRIATE BEHAVIOR AND COMMENTS	
4	08/18/2014	3	08/20/2014	2	9 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
20	08/31/2014	0	10/06/2014	36	56 - MEDIATED	CAD ENTRY REFERRING TO COMP AS AN "800"	
2	04/22/2015	251	04/28/2015	6	259 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
29					508 - PENDING	INAPPROPRIATE COMMENTS/BEHAVIOR	
10	10/14/2014	54	10/14/2014	0	64 - CLOSED	INAPPROPRIATE BEHAVIOR	
23	04/22/2015	231	04/27/2015	5	259 - CLOSED	TOWED CAR WITHOUT JUSTIFICATION	
36	02/26/2015	162	02/26/2015	0	198 - CLOSED	5150 DETENTION WITHOUT JUSTIFICATION	
17	02/20/2015	176	02/23/2015	3	196 - CLOSED	CITATION/SELECTIVE ENFORCEMENT	
13	08/25/2014	0	08/25/2014	0	13 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
6	04/30/2015	254	05/01/2015	1	261 - CLOSED	CITE/RUDE/RACIAL BIAS	
0	08/21/2014	6	08/22/2014	1	7 - INFO ONLY	INFORMATION ONLY	
12	08/25/2014	0	08/27/2014	2	14 - INFO ONLY	FILED INACCURATE REPORT	
0	05/22/2015	280	06/11/2015	20	300 - CLOSED	INAPPROPRIATE BEHAVIOR	
0	08/19/2014	1	08/20/2014	1	2 - INFO ONLY	INFORMATION ONLY	
0	08/20/2014	2	08/20/2014	0	2 - MERGED	MERGED DUPLICATE CASE	
3	08/19/2014	1	08/20/2014	1	5 - INFO ONLY	INFORMATION ONLY	
7	08/25/2014	0	08/27/2014	2	9 - INFO ONLY	LOOKED AT WHILE COMMENTING	
24	05/05/2015	235	06/17/2015	43	302 - SUSTAINED	ARREST/SEARCH/INAPPROPRIATE BEHAVIOR	06/19/2015
1	09/05/2014	16	09/08/2014	3	20 - WITHDRAWN	FAILURE TO TAKE REQUIRED ACTION	
14	08/19/2015	351	08/24/2015	5	370 - CLOSED	ENTERING A RESIDENCE/INVALID ORDER	
2	09/17/2014	27	09/19/2014	2	31 - CLOSED	ISSUING AN INVALID ORDER	
2	02/20/2015	183	02/20/2015	0	185 - CLOSED	INAPPROPRIATE COMMENTS/BEHAVIOR	
14	10/03/2014	39	10/06/2014	3	56 - MEDIATED	INAPPROPRIATE COMMENTS/BEHAVIOR	
1	08/21/2014	1	08/22/2014	1	3 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
14	04/29/2015	238	05/01/2015	2	254 - SUSTAINED	CITATION WITHOUT CAUSE	05/04/2015
0	08/20/2014	0	08/21/2014	1	1 - INFO ONLY	INFORMATION ONLY	
7	07/14/2015	321	07/16/2015	2	330 - CLOSED	FAILED TO PROPERLY INVESTIGATE	
14	04/09/2015	217	04/10/2015	1	232 - CLOSED	FAILURE TO PREPARE AN ACCURATE REPORT	
41	03/04/2015	154	03/05/2015	1	196 - CLOSED	FAILURE TO TAKE REQUIRED ACTION, INAPPROPRIATE COMMENTS AND BEHAVIOR	
0	10/28/2014	69	10/28/2014	0	69 - CLOSED	RUDE AND YELLING/NO REASON FOR A TRAFFIC STOP	
7	07/15/2015	321	07/16/2015	1	329 - CLOSED	ARREST WITHOUT CAUSE/UNNECESSARY EPO	
7	10/03/2014	38	10/06/2014	3	48 - MEDIATED	5150 DETENTION	
6	02/02/2015	158	02/03/2015	1	165 - WITHDRAWN	OFFICERS MONITOR MOVEMENT/OFFICERS TAPPED HER PHONE	
4	07/01/2015	309	07/01/2015	0	313 - CLOSED	FAILURE TO PROPERLY INVESTIGATE/FAILURE TO WRITE A REPORT	
4	07/28/2015	336	07/30/2015	2	342 - CLOSED	FAILURE TO PREPARE AN ACCURATE REPORT, INAPPROPRIATE BEHAVIOR & COMMENTS	
13	02/06/2015	155	02/09/2015	3	171 - CLOSED	CITED FOR TALKING ON CELL PHONE	
41	10/02/2014	0	01/28/2015	118	159 - CLOSED	SQUEEZED HIS THROAT AND PUSHED HIM	
4	11/17/2014	83	11/18/2014	1	88 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
5	11/24/2014	89	11/26/2014	2	96 - CLOSED	LEP FAILURE TO TAKE REQUIRED ACTION	
4	08/26/2014	0	08/27/2014	1	5 - MERGED	MERGED DUPLICATE COMPLAINT	
0	08/25/2014	3	08/25/2014	0	3 - INFO ONLY	INFORMATION ONLY	
25	07/06/2015	290	07/07/2015	1	316 - CLOSED	BIASED POLICING DUE TO RACE	
18	02/26/2015	167	02/26/2015	0	185 - CLOSED	FAILURE TO ENFORCE RESTRAINING ORDER	
17					493 - PENDING	BATTERY	
1	12/02/2014	97	12/02/2014	0	98 - CLOSED	FAILED TO TAKE REPORT	
1	01/27/2015	153	01/27/2015	0	154 - MEDIATED	RUDE BEHAVIOR	
2	09/16/2014	20	09/16/2014	0	22 - INFO ONLY	INFORMATION ONLY	
1	09/26/2014	30	09/26/2014	0	31 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
7	06/09/2015	279	06/12/2015	3	289 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
1	10/09/2014	41	10/09/2014	0	42 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
20	05/11/2015	236	05/12/2015	1	257 - CLOSED	USE OF FORCE AND CITATION WITHOUT CAUSE	
20	05/14/2015	239	05/14/2015	0	259 - CLOSED	ARREST/ENTRY INTO RESIDENCE	
14	06/03/2015	266	07/01/2015	28	308 - CLOSED	TOW WITHOUT CAUSE AND INAPPROPRIATE COMMENTS	
2	12/19/2014	106	12/23/2014	4	112 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
27	03/23/2015	175	03/24/2015	1	203 - CLOSED	DETENTION/INAPPROPRIATE COMMENTS AND BEHAVIOR	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
5	04/02/2015	206	04/03/2015	1	212 - CLOSED	INAPPROPRIATE BEHAVIOR/CITATION	
21	07/08/2015	287	07/15/2015	7	315 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
0	10/03/2014	29	10/06/2014	3	32 - CLOSED	NEGLIGENT DRIVING	
1	03/26/2015	202	04/16/2015	21	224 - SUSTAINED	FAILURE TO TAKE REQUIRED ACTION	04/17/2015
1	10/21/2014	46	10/21/2014	0	47 - MEDIATED	FAILURE TO TAKE REQUIRED ACTION, INAPPROPRIATE COMMENTS AND BEHAVIOR	
4	07/22/2015	317	08/18/2015	27	348 - SUSTAINED	FAILURE TO FOLLOW DGO 7.01	08/20/2015
21	08/12/2015	321	08/12/2015	0	342 - CLOSED	ARREST/DAMAGED PROPERTY	
5	09/09/2014	1	09/10/2014	1	7 - WITHDRAWN	FAILURE TO TAKE REQUIRED ACTION	
12	09/29/2014	13	09/30/2014	1	26 - CLOSED	INAPPROPRIATE COMMENTS/BEHAVIOR	
19	05/26/2015	245	05/27/2015	1	265 - SUSTAINED	TOWING VEHICLE WITHOUT JUSTIFICATION/RUDE BEHAVIOR	05/28/2015
26	07/06/2015	279	07/07/2015	1	306 - CLOSED	DETENTION/BIASED POLICING DUE TO RACE	
10	09/16/2014	1	09/16/2014	0	11 - CLOSED	DRIVING IMPROPERLY	
0	09/08/2014	0	09/08/2014	0	0 - INFO ONLY	INFORMATION ONLY	
24	12/23/2015	447	12/28/2015	5	476 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
9	09/21/2015	369	09/22/2015	1	379 - CLOSED	ARREST WITHOUT CAUSE	
0	06/05/2015	270	06/10/2015	5	275 - CLOSED	EXCESSIVE FORCE DURING AN ARREST	
8	12/15/2014	89	12/16/2014	1	98 - CLOSED	FAILURE TO TAKE A REPORT	
1	03/05/2015	174	03/09/2015	4	179 - CLOSED	PEPPER SPRAYED	
15	03/18/2015	174	03/19/2015	1	190 - CLOSED	INAPPROPRIATE BEHAVIOR	
1	10/14/2014	32	10/14/2014	0	33 - CLOSED	FAILURE TO MAKE ARREST IN ASSAULT	
16	09/25/2014	0	09/26/2014	1	17 - MERGED	INAPPROPRIATE BEHAVIOR	
3	04/17/2015	214	04/17/2015	0	217 - CLOSED	INAPPROPRIATE BEHAVIOR	
22					472 - PENDING	FOR USE OF EXCESSIVE FORCE/TIGHT HANDCUFFS	
1	09/16/2014	0	09/16/2014	0	1 - INFO ONLY	INAPPROPRIATE BEHAVIOR/COMMENTS	
18	04/02/2015	181	04/03/2015	1	200 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
2	11/19/2014	63	11/19/2014	0	65 - CLOSED	INAPPROPRIATE COMMENTS	
20	06/26/2015	263	06/30/2015	4	287 - CLOSED	MISUSE OF POLICE AUTHORITY	
1	03/05/2015	168	03/09/2015	4	173 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
23	08/27/2015	323	08/28/2015	1	347 - CLOSED	FORCE/RUDE	
23	07/20/2015	285	08/04/2015	15	323 - CLOSED	SEARCH WITHOUT PROBABLE CAUSE	
57					471 - PENDING	FAILED TO TAKE REQUIRED ACTION	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
5	05/14/2015	233	05/15/2015	1	239 - CLOSED	FAILURE TO TAKE ACTION/INAPPROPRIATE COMMENT	
28	11/07/2014	24	11/10/2014	3	55 - CLOSED	RUDE/OBSCENE	
0	10/06/2014	17	10/06/2014	0	17 - INFO ONLY	INFORMATION ONLY	
13	12/23/2014	113	12/30/2014	7	133 - CLOSED	TRAFFIC STOP AND DETENTION BASED ON RACE	
18	08/03/2015	301	08/10/2015	7	326 - SUSTAINED	ARREST AT HOJ/INSUFFICIENT PROPERTY RECEIPT/STOLEN EARRING	08/18/2015
22	07/13/2015	276	07/13/2015	0	298 - CLOSED	FORCE DURING ARREST	
0	09/24/2014	2	09/24/2014	0	2 - INFO ONLY	INFORMATION ONLY	
2	11/13/2014	49	11/17/2014	4	55 - MEDIATED	INAPPROPRIATE BEHAVIOR	
3	12/16/2014	81	12/16/2014	0	84 - MEDIATED	INAPPROPRIATE BEHAVIOR BY OFFICER DURING RAID	
28	04/10/2015	171	04/10/2015	0	199 - MEDIATED	FAILURE TO TAKE REQUIRED ACTION	
6	02/06/2015	130	02/20/2015	14	150 - CLOSED	RUDE	
11	05/19/2015	228	05/19/2015	0	239 - CLOSED	CITE/FORCE	
7	02/25/2015	148	03/05/2015	8	163 - MEDIATED	INAPPROPRIATE BEHAVIOR	
3	09/26/2014	0	09/30/2014	4	7 - INFO ONLY	INFORMATION ONLY	
0	05/01/2015	218	05/04/2015	3	221 - CLOSED	INAPPROPRIATE BEHAVIOR	
11	01/30/2015	116	01/30/2015	0	127 - CLOSED	ISSUING AN INVALID ORDER	
6	10/09/2014	8	10/16/2014	7	21 - CLOSED	UNWARRANTED 5150 DETENTION	
19	06/24/2015	253	06/25/2015	1	273 - CLOSED	ARREST/HARASSING	
26	06/22/2015	244	06/22/2015	0	270 - CLOSED	FORCE AND FAILURE TO CALL AMBULANCE	
13	03/09/2015	152	03/10/2015	1	166 - CLOSED	ARREST/DID NOT RETURN VEHICLE	
14	12/17/2014	69	12/17/2014	0	83 - CLOSED	TRAFFIC STOP	
7	07/12/2015	282	07/12/2015	0	289 - CLOSED	FAILURE TO PROPERLY INVESTIGATE	
3	11/17/2014	49	11/18/2014	1	53 - INFO ONLY	FAILURE TO ABATE NOISE/TRAFFIC	
4	11/07/2014	35	11/10/2014	3	42 - CLOSED	5150 DETENTION	
10	12/23/2014	75	12/23/2014	0	85 - CLOSED	UNWARRANTED DETENTION	
4	01/21/2015	110	03/02/2015	40	154 - SUSTAINED	UNWARRANTED DETENTION	03/03/2015
9	06/02/2015	237	06/13/2015	11	257 - CLOSED	INAPPROPRIATE BEHAVIOR/PROFANITY	
14	01/21/2015	100	01/26/2015	5	119 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
4	01/27/2015	116	01/28/2015	1	121 - CLOSED	UNWARRANTED ARREST/FORCE	
3	10/03/2014	0	10/06/2014	3	6 - INFO ONLY	INFORMATION ONLY	
21	04/27/2015	187	04/27/2015	0	208 - CLOSED	INAPPROPRIATE COMMENTS	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
35	09/21/2015	325	09/21/2015	0	360 - CLOSED	INAPPROPRIATE COMMENTS/BEHAVIOR	
34					460 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
11	11/12/2015	402	11/12/2015	0	413 - CLOSED	ENTERING RESIDENCE/FORCE/INAPPROPRIATE COMMENTS AND BEHAVIOR	
16	10/17/2014	0	01/13/2015	88	104 - CLOSED	USE OF FORCE AND INAPPROPRIATE BEHAVIOR	
21	08/04/2015	286	08/06/2015	2	309 - CLOSED	INAPPROPRIATE COMMENTS	
23	03/02/2015	129	03/02/2015	0	152 - INFO ONLY	INFORMATION ONLY.	
14	06/26/2015	253	06/30/2015	4	271 - CLOSED	INAPPROPRIATE BEHAVIOR	
12	07/01/2015	260	07/02/2015	1	273 - CLOSED	CITATION AND HARASSMENT	
19	03/02/2015	132	03/05/2015	3	154 - CLOSED	DETENTION/SEARCHED/UNNECESSARY FORCE	
22	05/28/2015	216	05/28/2015	0	238 - CLOSED	INAPPROPRIATE COMMENTS AND BEHAVIOR	
19	07/29/2015	281	07/31/2015	2	302 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
19	10/21/2014	0	10/21/2014	0	19 - MERGED	DUPLICATE MERGED CASE	
5	07/09/2015	274	07/10/2015	1	280 - CLOSED	HANDCUFFING WITHOUT JUSTIFICATION & SEARCH	
17	12/15/2014	53	12/16/2014	1	71 - MEDIATED	CITATION WITHOUT JUSTIFICATION	
22	07/06/2015	251	07/07/2015	1	274 - CLOSED	INACCURATE REPORT AND TRYING TO DISSUADE COMP FROM MAKING REPORT	
8	10/22/2014	14	10/23/2014	1	23 - CLOSED	INTIMIDATING BEHAVIOR	
2	03/16/2015	158	03/18/2015	2	162 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
20	07/21/2015	266	07/23/2015	2	288 - CLOSED	CITATION WITHOUT JUSTIFICATION	
20	08/10/2015	286	08/10/2015	0	306 - CLOSED	INTERFERED WITH CHILD CUSTODY/ARRESTED COMP/SEIZED PROPERTY	
1	12/14/2014	65	12/14/2014	0	66 - CLOSED	CITATION WITHOUT JUSTIFICATION OF TECH BUS DRIVER AT BUS STOP	
3	06/03/2015	236	06/10/2015	7	246 - CLOSED	PROFANITY/RUDE/SEXUAL SLUR	
12	10/22/2014	0	10/23/2014	1	13 - INFO ONLY	INFORMATION ONLY	
7	08/06/2015	293	08/10/2015	4	304 - CLOSED	CITATION WITHOUT CAUSE/THREATENING AND INTIMIDATING COMMENTS	
16	09/28/2015	333	10/13/2015	15	364 - SUSTAINED	DETENTION/FORCE/SEARCH/BIASED POLICING/FAILURE TO PROVIDE NAME	10/13/2015
15	02/20/2015	114	02/23/2015	3	132 - CLOSED	CITATION WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR/FAILURE TO PROVIDE STAR NO.	
14	04/22/2015	175	04/27/2015	5	194 - CLOSED	CITATION WITHOUT CAUSE/UNNECESSARY FORCE	
19	03/16/2015	132	03/18/2015	2	153 - CLOSED	CITATION WITHOUT CAUSE/UNNECESSARY FORCE	
18	07/10/2015	249	07/16/2015	6	273 - CLOSED	CITATION WITHOUT CAUSE/BIASED POLICING	
18	07/30/2015	269	07/31/2015	1	288 - CLOSED	CITATION/HANDCUFFING	
14	04/17/2015	169	04/17/2015	0	183 - CLOSED	WRONGFUL CITATIONS	
6	10/23/2014	0	10/26/2014	3	9 - CLOSED	INFORMATION ONLY	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
28					442 - PENDING	PROFANITY/CITATION WITHOUT CAUSE	
25	09/16/2015	306	09/16/2015	0	331 - CLOSED	FAILURE TO INVESTIGATE	
7	01/14/2015	79	01/15/2015	1	87 - CLOSED	CITE/BEHAVIOR AND BIASED DUE TO GENDER	
14	02/04/2015	93	02/09/2015	5	112 - CLOSED	RUDE BEHAVIOR	
25	03/05/2015	111	03/05/2015	0	136 - MEDIATED	FAILURE TO INVESTIGATE	
11	07/17/2015	258	07/20/2015	3	272 - CLOSED	OFFICER SIDED WITH THE OTHER PARTY/OFFICER FAILED TO WRITE A POLICE REPORT	
2	10/24/2014	1	10/26/2014	2	5 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS/REFUSED TO GIVE NAME	
27	08/28/2015	284	09/02/2015	5	316 - CLOSED	UNNECESSARY FORCE	
3	10/24/2014	0	10/26/2014	2	5 - CLOSED	OFFICERS HARASSING AND FOLLOWING COMP	
5	06/23/2015	245	06/25/2015	2	252 - CLOSED	ARREST WITHOUT CAUSE	
1	06/02/2015	222	06/29/2015	27	250 - CLOSED	FAILURE TO ARREST	
1	10/23/2014	0	10/26/2014	3	4 - CLOSED	OFFICERS HARASSING AND TERRORIZING COMP	
6	03/19/2015	142	03/23/2015	4	152 - CLOSED	HANDCUFFING	
8	03/05/2015	126	03/05/2015	0	134 - CLOSED	PROFANITY	
6	03/19/2015	142	03/19/2015	0	148 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
27	09/09/2015	294	10/01/2015	22	343 - SUSTAINED	ARRESTED WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR AND COMMENTS	10/01/2015
22	05/13/2015	180	06/18/2015	36	238 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS/REFUSED TO GIVE NAME AND STAR NUMBER	
3	02/19/2015	115	02/20/2015	1	119 - CLOSED	COERCED HIM INTO AN AMBULANCE CAUSING A BILL TO BE GENERATED	
11	11/04/2014	0	11/05/2014	1	12 - INFO ONLY	CONSPIRING TO GET HIM ARRESTED	
7	06/23/2015	232	06/23/2015	0	239 - CLOSED	ARREST/INAPP COMMENTS/BEHAVIOR	
25	11/24/2014	3	11/26/2014	2	30 - INFO ONLY	FAILURE TO PROTECT A CUSTODY AT 850 BRYANT	
11	10/21/2015	348	10/22/2015	1	360 - SUSTAINED	DETAINED/FORCE USED	10/22/2015
11	01/27/2015	81	01/27/2015	0	92 - MEDIATED	INTIMIDATING BEHAVIOR	
2	11/19/2014	19	06/12/2015	205	226 - CLOSED	FAILURE TO GIVE BREATHALYZER TEST	
10	03/09/2015	123	03/09/2015	0	133 - CLOSED	DETAINED/HANDCUFFED/INAPPROPRIATE BEHAVIOR/COMMENTS	
27	11/21/2014	3	11/26/2014	5	35 - INFO ONLY	MISUSE OF POLICE AUTHORITY	
19	08/27/2015	282	09/30/2015	34	335 - SUSTAINED	FAILED TO INVESTIGATE/FAILED TO SUPERVISE	09/30/2015
8	09/03/2015	301	09/04/2015	1	310 - CLOSED	FAILURE TO PROPERLY PROCESS PROPERTY	
4	02/26/2015	115	02/26/2015	0	119 - CLOSED	INVOLUNTARY PSYCHIATRIC DETENTION WITHOUT JUSTIFICATION	
0	07/09/2015	252	07/09/2015	0	252 - CLOSED	THE OFFICER USED PROFANITY	
7	12/23/2014	47	12/24/2014	1	55 - CLOSED	THE DEPARTMENT FAILED TO MAKE REQUIRED REPORT TO CONTROLLER'S OFFICE	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
7	07/16/2015	251	07/20/2015	4	262 - CLOSED	PROFANITY	
19	08/27/2015	282			427 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
4	04/17/2015	164	04/17/2015	0	168 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
15	08/31/2015	286	09/01/2015	1	302 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
23	12/17/2014	23	12/17/2014	0	46 - CLOSED	YELLING RUDE COMMENTS IN CONSTRUCTION ZONE	
16	04/23/2015	155	04/28/2015	5	176 - CLOSED	UNNECESSARY FORCE/ FAILURE TO PROVIDE NAME	
14	09/04/2015	291	10/02/2015	28	333 - SUSTAINED	FAILURE TO PROPERLY INVESTIGATE	10/21/2015
9	10/20/2015	342	10/28/2015	8	359 - CLOSED	FAILURE TO FOLLOW VEHICLE PURSUIT POLICY	
22	08/31/2015	286	10/16/2015	46	354 - SUSTAINED	FAILURE TO PROPERLY INVESTIGATE/INACCURATE REPORT IN DV CASE	10/19/2015
13	03/12/2015	115	03/12/2015	0	128 - CLOSED	ARREST WITHOUT CAUSE/FAILURE TO INVESTIGATE	
3	11/07/2014	0	11/08/2014	1	4 - INFO ONLY	UNNECESSARY FORCE	
21	05/18/2015	173	05/18/2015	0	194 - CLOSED	DID NOT TAKE A REPORT	
18	06/19/2015	207	06/22/2015	3	228 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
27	03/24/2015	112	03/24/2015	0	139 - CLOSED	UA FOR DETENTION/THREAT TO ARREST/FAILED TO GIVE NAME AND STAR	
0	11/05/2014	0	11/08/2014	3	3 - INFO ONLY	FAILED TO STOP TRAFFIC SCOFFLAWS	
14	11/04/2015	345	11/04/2015	0	359 - CLOSED	INACCURATE REPORT	
11	12/23/2015	397	12/28/2015	5	413 - CLOSED	INAPPROPRIATE COMMENT/BEHAVIOR	
15	06/15/2015	202	06/15/2015	0	217 - CLOSED	PROFANITY	
30	09/16/2015	280	09/30/2015	14	324 - SUSTAINED	UNNECESSARY FORCE	10/01/2015
8	07/15/2015	236	07/23/2015	8	252 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
8	08/28/2015	280	08/28/2015	0	288 - CLOSED	FAILURE TO ARREST ATTACKER, PROFANITY, REPORTING TO STATE AGENCY	
8	06/04/2015	195	06/09/2015	5	208 - CLOSED	INAPPROPRIATE COMMENT	
4	02/25/2015	100	02/26/2015	1	105 - CLOSED	NO STAR NUMBER PROVIDED/INAPPROPRIATE COMMENT	
19	09/16/2015	287	09/16/2015	0	306 - CLOSED	FAILURE TO INVESTIGATE AND PERJURY	
14	12/17/2014	19	12/17/2014	0	33 - CLOSED	UNREASONABLE DETENTION AND SEARCH OF PROPERTY	
7	04/10/2015	140	04/10/2015	0	147 - MEDIATED	SELECTIVE ENFORCEMENT OF OPEN CONTAINER LAW/HARASSMENT	
12	02/11/2015	78	02/17/2015	6	96 - CLOSED	INATTENTION TO DUTY	
4	04/02/2015	132	05/15/2015	43	179 - CLOSED	UNWARRANTED ARREST	
3	05/20/2015	180	05/26/2015	6	189 - SUSTAINED	FAILURE TO TAKE REQUIRED ACTION	05/29/2015
15	01/26/2015	53	01/26/2015	0	68 - MEDIATED	CITATION AND RUDE	
15	12/11/2014	7	12/15/2014	4	26 - CLOSED	5150 DETENTION	

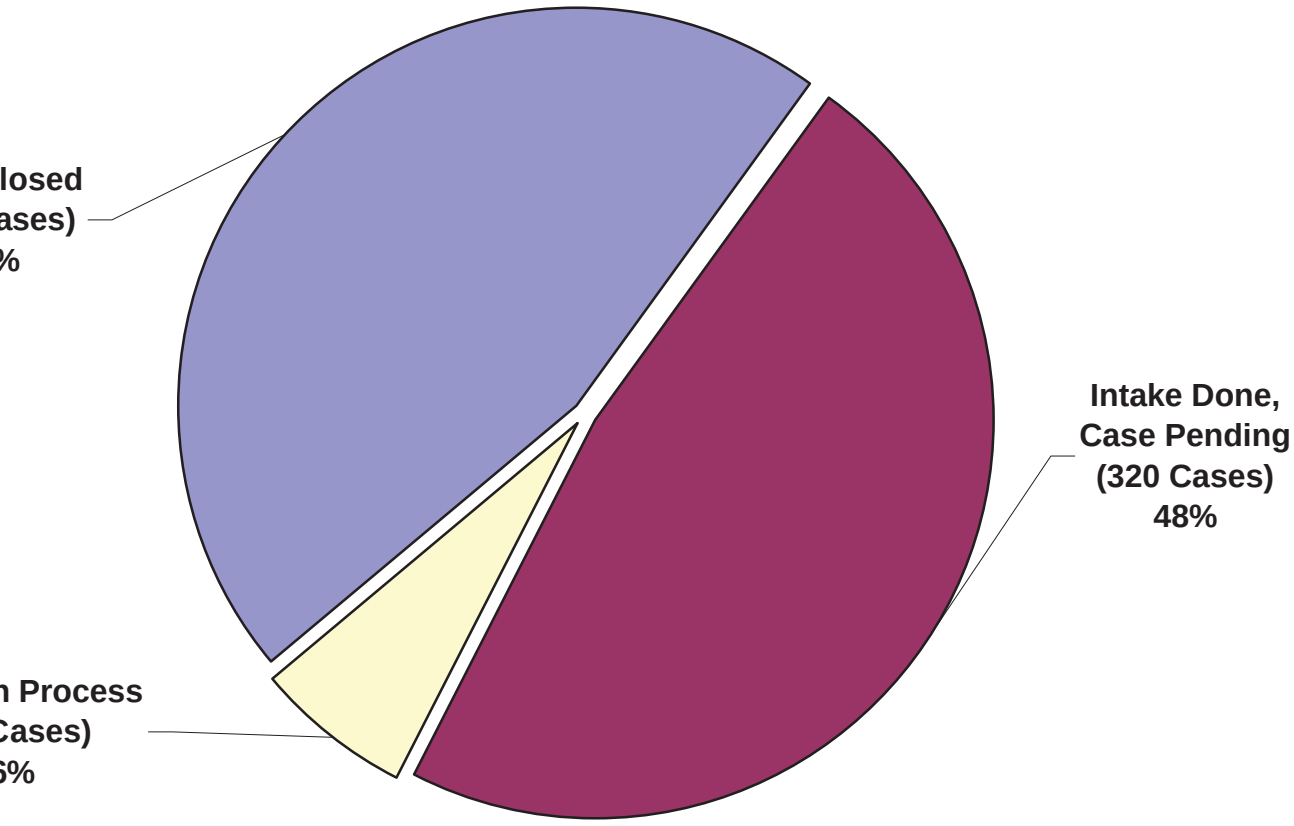
Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
20	07/01/2015	204	07/01/2015	0	224 - CLOSED	ARREST	
22	07/08/2015	208	07/09/2015	1	231 - CLOSED	DRIVING IMPROPERLY/INAPPROPRIATE COMMENTS/ FAILURE TO INVESTIGATE	
14	10/26/2015	326	10/27/2015	1	341 - CLOSED	DETAINED	
20	05/28/2015	169	06/09/2015	12	201 - CLOSED	INAPPROPRIATE BEHAVIOR/BIASED POLICING DUE TO RACE	
10	08/31/2015	273	09/08/2015	8	291 - SUSTAINED	UF ON COMP/JUVENILE CITE AND RELEASE	09/11/2015
20	05/28/2015	170	05/28/2015	0	190 - CLOSED	DETENTION AND INAPPROPRIATE BEHAVIOR	
28	06/18/2015	178	06/22/2015	4	210 - CLOSED	USE OF UNNECESSARY FORCE	
9	10/30/2015	330	11/03/2015	4	343 - CLOSED	UNNECESSARY FORCE/INAPPROPRIATE BEHAVIOR	
0	11/26/2014	2	11/26/2014	0	2 - INFO ONLY	HEARING RADIO CHATTER IN NORTH BEACH RE: CASE IN WHICH HE WAS EXONERATED 1987	
16	01/23/2015	44	01/26/2015	3	63 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
15	02/24/2015	77	02/25/2015	1	93 - CLOSED	TWO OFFICERS RODE MOTORCYCLES ON CROWDED SIDEWALK	
9	11/30/2015	361	12/02/2015	2	372 - CLOSED	CITATION/INAPPROPRIATE COMMENT	
1	11/30/2015	369	12/02/2015	2	372 - CLOSED	CITATION/INACCURATE IR/FAILURE TO PROPERLY INVESTIGATE	
14	05/22/2015	163	05/22/2015	0	177 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS/FAILURE TO PROVIDE NAME AND BADGE NUMBER	
26	12/23/2014	1	12/23/2014	0	27 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
40	10/19/2015	287	11/02/2015	14	341 - SUSTAINED	MISUSE OF POLICE AUTHORITY	11/03/2015
13	07/23/2015	221	07/23/2015	0	234 - CLOSED	FAILED TO INVESTIGATE/INAPPROPRIATE BEHAVIOR & COMMENTS	
0	01/20/2015	50	01/23/2015	3	53 - MEDIATED	INAPP COMMENTS/BEHAVIOR	
7	12/10/2014	1	12/10/2014	0	8 - CLOSED	UNWARRANTED ARREST	
2	04/14/2015	131	04/16/2015	2	135 - CLOSED	5150 DETENTION	
0	12/05/2014	2	12/05/2014	0	2 - INFO ONLY	INFORMATION ONLY	
8	02/18/2015	69	02/18/2015	0	77 - CLOSED	THE OFFICER USED PROFANITY	
21					393 - PENDING	PROFANITY/BIASED POLICING/RACIAL SLUR/FORCE/ARREST	
0	12/05/2014	2	12/08/2014	3	5 - INFO ONLY	IO-1 FRESNO SHERIFF	
12	08/11/2015	238	08/25/2015	14	264 - SUSTAINED	FAILED TO INVESTIGATE/UNNECESSARY FORCE/INAPPROPRIATE BEHAVIOR	
6	07/22/2015	224	07/23/2015	1	231 - CLOSED	PARKED SFPD MOTORCYCLE ON SIDEWALK	
5	12/09/2014	0	12/10/2014	1	6 - INFO ONLY	TOLD TO MOVE ON	
18	05/14/2015	143	05/14/2015	0	161 - CLOSED	DETENTION AT GUNPOINT/BIASED POLICING	
19	12/16/2015	358	12/17/2015	1	378 - CLOSED	MISREP THE TRUTH/RUDE	
11	12/16/2014	0	12/16/2014	0	11 - CLOSED	HARASSING THE COMPLAINANT	
9	07/16/2015	211	07/20/2015	4	224 - CLOSED	FORCED OUT OF BED AND HOSPITAL	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
9	07/16/2015	211	07/20/2015	4	224 - CLOSED	DID NOT INTERVIEW COMP	
9	09/11/2015	268	09/15/2015	4	281 - CLOSED	5150 DETENTION	
7	01/26/2015	42	01/27/2015	1	50 - MEDIATED	BEHAVIOR/LACK OF INVESTIGATION	
5	12/16/2014	6	12/17/2014	1	12 - INFO ONLY	NOT BASED IN REALITY	
10	09/16/2015	271	09/21/2015	5	286 - CLOSED	ARREST/FORCE	
2	12/11/2014	0	12/11/2014	0	2 - CLOSED	SSF POLICE SGT. REPORTED A DETAINEE STATED AN OFF DUTY SFPD OFFICER USED FORCE ON HIM	
28	12/28/2015	356	12/30/2015	2	386 - CLOSED	ENTRY/HANDCUFFING/CITATION AND PROFANITY	
1	12/12/2014	0	12/15/2014	3	4 - INFO ONLY	INAPPROPRIATE BEHAVIOR	
28					385 - PENDING	INAPPROPRIATE BEHAVIOR/COMMENTS/FORCE USED DURING ARREST/FAILURE TO SUPERVISE	
26	05/22/2015	136	05/23/2015	1	163 - CLOSED	CITATION WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR/COMMENTS	
26					385 - PENDING	ARREST WITHOUT CAUSE/ILLEGAL HOUSE SEARCH/INAPPROPRIATE BEHAVIOR	
26	02/02/2015	26	02/02/2015	0	52 - INFO ONLY	INAPPROPRIATE COMMENTS	
24	02/02/2015	28	02/02/2015	0	52 - CLOSED	INAPPROPRIATE COMMENTS/FAILURE TO INVESTIGATE	
24	03/19/2015	73	03/19/2015	0	97 - CLOSED	BIASED POLICING DUE TO RACE	
18	08/03/2015	216	08/06/2015	3	237 - CLOSED	ARREST/HANDCUFFING/SEARCH/FORCE/PROFANITY	
18	08/03/2015	217	08/04/2015	1	236 - CLOSED	ARREST WITHOUT CAUSE/FORCE USED DURING ARREST	
2	05/18/2015	152	05/18/2015	0	154 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
26	11/17/2015	314	11/19/2015	2	342 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
25	09/28/2015	262	10/27/2015	29	316 - SUSTAINED	INAPPROPRIATE BEHAVIOR AND COMMENTS	10/28/2015
7	12/29/2014	12	12/30/2014	1	20 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
1	08/24/2015	250	08/25/2015	1	252 - CLOSED	5150 DETENTION	
3	06/09/2015	172	06/09/2015	0	175 - CLOSED	HARASSMENT	
3	07/14/2015	207	09/10/2015	58	268 - SUSTAINED	UNWARRANTED ARREST	09/30/2015
22	12/22/2015	350	12/22/2015	0	372 - CLOSED	FAILED TO PROPERLY PROCESS PROPERTY	
5	09/22/2015	274	09/24/2015	2	281 - CLOSED	OFFICER THREATENED HOMELESS MAN ON TRAIN	
0	12/18/2014	0	12/19/2014	1	1 - INFO ONLY	HARASSING THE COMPLAINANT	
20	08/11/2015	216	08/12/2015	1	237 - CLOSED	SEARCH/DETENTION/INAPPROPRIATE BEHAVIOR	
37	10/11/2015	270	10/27/2015	16	323 - SUSTAINED	FAILED TO PROVIDE STAR AND NAME	10/28/2015
20	11/19/2015	315	11/23/2015	4	339 - SUSTAINED	FAILURE TO PROVIDE LEP TRANSLATION	11/24/2015
10	10/29/2015	304	11/17/2015	19	333 - CLOSED	ARREST/UF DURING ARREST/SEIZURE OF BABY WITHOUT JUSTIFICATION	
67	12/24/2014	0	12/24/2014	0	67 - CLOSED	OFFICERS ON MOTORCYCLES ALMOST HIT COMPLAINANT	

Elapsed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
42	01/12/2015	20	01/13/2015	1	63 - CLOSED	OFFICER(S) FAILED TO ENFORCE TRAFFIC LAWS	
21	12/04/2015	345	12/07/2015	3	369 - CLOSED	OFFICER FAILED TO NOTIFY COMP OF RECOVERED CAR	
18	07/07/2015	179	07/08/2015	1	198 - CLOSED	INAPPROPRIATE BEHAVIOR	
20	01/30/2015	18	01/30/2015	0	38 - CLOSED	INAPPROPRIATE BEHAVIOR	
50	05/01/2015	92	05/06/2015	5	147 - MEDIATED	TRAFFIC STOP/THREATENING BEHAVIOR	
14	08/19/2015	225	08/19/2015	0	239 - CLOSED	FAILURE TO INVESTIGATE/INAPPROPRIATE COMMENTS	
0	01/15/2015	23	01/15/2015	0	23 - CLOSED	COMP SAYS SOMETHING IS WRONG	
6	03/04/2015	65	11/05/2015	246	317 - SUSTAINED	ARREST/FORCE/BIASED POLICING/FAILURE TO ID AS POLICE	
14	06/08/2015	152	06/09/2015	1	167 - CLOSED	FAILURE TO INVESTIGATE	
10	09/15/2015	253	09/15/2015	0	263 - CLOSED	FAILURE TO TAKE A REPORT	
7	11/23/2015	325	11/30/2015	7	339 - SUSTAINED	DAMAGED FRONT DOOR	12/01/2015
0	12/26/2014	0	12/31/2014	5	5 - INFO ONLY	INFORMATION ONLY	
9	09/15/2015	251	09/16/2015	1	261 - CLOSED	THREATENED DRIVER AND GAVE UNJUST CITATION	
10	02/26/2015	49	02/26/2015	0	59 - WITHDRAWN	FAILURE TO TAKE REQUIRED ACTION	
17	06/22/2015	158	06/22/2015	0	175 - MEDIATED	INAPPROPRIATE COMMENTS/BEHAVIOR	
8	11/23/2015	319	12/07/2015	14	341 - SUSTAINED	CITATION WITHOUT JUSTIFICATION/SEARCHED VEHICLE WITHOUT JUSTIFICATION	12/08/2015
6	08/10/2015	216	08/11/2015	1	223 - CLOSED	CITATION WITHOUT CAUSE/INAPPROPRIATE COMMENTS	
7	03/25/2015	77	03/26/2015	1	85 - CLOSED	ARREST WITHOUT CAUSE/FORCE DURING ARREST	
91	07/09/2015	101	07/09/2015	0	192 - CLOSED	INAPPROPRIATE BEHAVIOR	

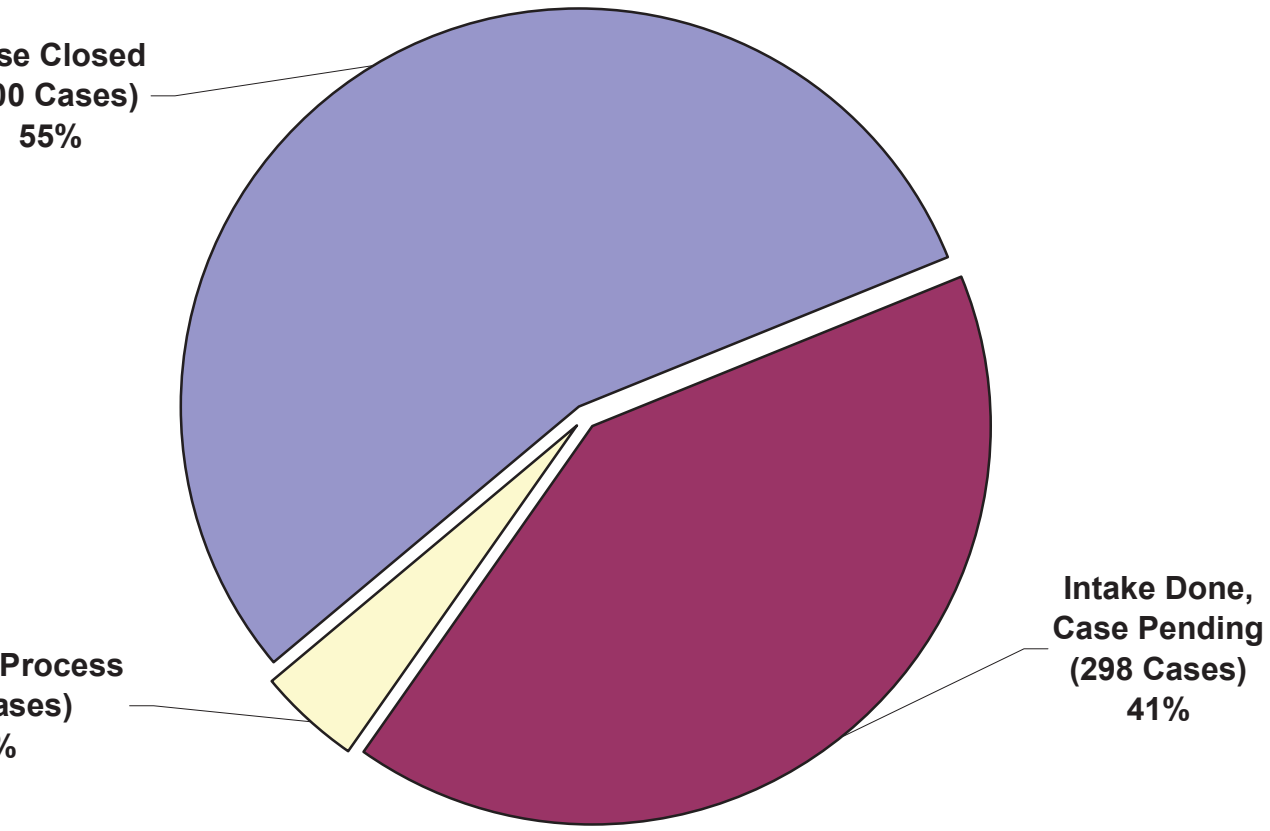
Status of OCC Cases - Year 2015

as of 12/31/2015



Status of OCC Cases - Year 2014

as of 12/31/2014



sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	09/28/2015	254	10/21/2015	23	292 - SUSTAINED	INAPPROPRIATE BEHAVIOR AND COMMENTS	10/21/2015
	04/16/2015	89	04/16/2015	0	104 - CLOSED	INAPPROPRIATE BEHAVIOR AND COMMENTS/RACIAL BIAS	
	07/17/2015	164	07/20/2015	3	196 - CLOSED	RS FOR EPITHET/UA FOR CITE/CRD FOR THREAT	
	01/07/2015	0	01/13/2015	6	8 - INFO ONLY	INFORMATION ONLY	
	07/06/2015	136	07/06/2015	0	180 - MEDIATED	INAPPROPRIATE BEHAVIOR AND COMMENTS	
	12/11/2015	323	12/16/2015	5	342 - SUSTAINED	UNWARRANTED DETENTION/CITE/FORCE	
	12/15/2015	323	12/17/2015	2	343 - SUSTAINED	FILED FALSE CHARGES	12/18/2015
					357 - PENDING	OFFICER WROTE INACCURATE TRAFFIC COLLISION REPORT	
	04/21/2015	83	04/22/2015	1	103 - CLOSED	INAPPROPRIATE BEHAVIOR	
	06/03/2015	127	06/09/2015	6	148 - CLOSED	YELLED WHILE GIVING UNJUSTIFIED TICKET	
	12/10/2015	317	12/10/2015	0	335 - CLOSED	DETENTION/CITATION WITHOUT CAUSE	
	07/16/2015	165	07/17/2015	1	189 - CLOSED	INAPPROPRIATE BEHAVIOR & COMMENTS	
	07/15/2015	170	07/16/2015	1	185 - WITHDRAWN	SEVERAL OFFICERS REFUSED TO TAKE A REPORT/TWO OFFICERS LAUGHED	
	01/14/2015	0	01/20/2015	6	8 - INFO ONLY	INFORMATION ONLY	
	06/18/2015	127	06/22/2015	4	162 - CLOSED	INAPPROPRIATE BEHAVIOR	
	01/20/2015	5	01/20/2015	0	7 - CLOSED	STOLEN CAR RECOVERED/NOT GIVEN ENOUGH TIME TO RECOUP/CAR TOWED	
	11/04/2015	278	11/10/2015	6	300 - CLOSED	Q2S WRONGFULLY ARRESTED JUVENILE IN PAST/HARASSING HIM NOW	
	04/29/2015	94	04/29/2015	0	104 - INFO ONLY	DETENTION/SEARCH WITHOUT CAUSE	
	05/06/2015	110	05/06/2015	0	111 - CLOSED	INAPPROPRIATE COMMENTS	
	07/05/2015	166	07/07/2015	2	173 - CLOSED	FAILURE TO TAKE A REPORT	
	06/30/2015	161	06/30/2015	0	166 - CLOSED	INAPPROPRIATE BEHAVIOR	
	11/24/2015	291	11/30/2015	6	319 - CLOSED	UNWARRANTED PROPERTY SEIZURE	
	03/18/2015	56	03/23/2015	5	67 - CLOSED	JAYWALK CITE	
	07/20/2015	179	07/20/2015	0	186 - CLOSED	JAYWALK CITE/RACIAL PROFILING	
	06/18/2015	147	06/22/2015	4	159 - CLOSED	INAPPROPRIATE COMMENTS AND BEHAVIOR	
	08/17/2015	199	08/17/2015	0	214 - CLOSED	FAILURE TO PROPERLY INVESTIGATE	
	01/30/2015	4	02/02/2015	3	18 - CLOSED	INAPPROPRIATE BEHAVIOR	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	07/27/2015	160	07/30/2015	3	196 - CLOSED	INAPPROPRIATE COMMENTS	
	04/09/2015	48	04/10/2015	1	86 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
	01/21/2015	0	01/23/2015	2	9 - CLOSED	FORCE USED WHILE IN JAIL	
	04/30/2015	103	04/30/2015	0	103 - CLOSED	POLICE DID NOT CLEAR PROTESTERS FROM THE STREET	
	10/16/2015	235	10/19/2015	3	272 - CLOSED	FAILURE TO PROPERLY INVESTIGATE	
	12/07/2015	307	12/22/2015	15	337 - SUSTAINED	INAPP BEHAVIOR - TIPPED A WHEELCHAIR OFF CURB	12/23/2015
	11/06/2015	275	11/10/2015	4	294 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
	03/06/2015	38	03/09/2015	3	47 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
					344 - PENDING	NUMEROUS Q2S ACTED INAPPROPRIATELY	
	03/06/2015	35	03/11/2015	5	50 - MEDIATED	INAPP BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION	
	02/24/2015	32	03/05/2015	9	42 - MEDIATED	FAILED TO RESPOND TO A CALL	
	12/01/2015	299	12/22/2015	21	334 - SUSTAINED	TACKLED/SLAMMED HEAD INTO PAVEMENT/ARRESTED WITHOUT CAUSE	12/23/2015
	01/23/2015	0	01/26/2015	3	4 - INFO ONLY	INFORMATION ONLY	
	09/15/2015	232	09/15/2015	0	236 - CLOSED	FAILURE TO INVESTIGATE BASED ON AGE AND RACIAL BIAS	
	04/28/2015	64	04/28/2015	0	95 - MEDIATED	FAILED TO WRITE A REPORT	
	10/26/2015	277	10/27/2015	1	278 - CLOSED	INAPPROPRIATE BEHAVIOR	
	02/02/2015	10	02/02/2015	0	10 - CLOSED	INFORMATION ONLY	
					339 - PENDING	SEARCH OF HOME WITH PROPERTY DAMAGE/INAPPROPRIATE STATEMENTS AND ACTIONS	
					339 - PENDING	FAILURE TO PROPERLY INVESTIGATE	
	12/16/2015	296			339 - PENDING	DETENTION/PAT SEARCH/VEHICLE SEARCH/INAPPROPRIATE BEHAVIOR	
	08/12/2015	188	08/12/2015	0	198 - CLOSED	FAILED TO PROVIDE LANGUAGE LINE SERVICE	
					339 - PENDING	FAILED TO ACT ON STOLEN VEHICLE REPORT INVOLVING TOW TRUCK	
	04/13/2015	60	04/13/2015	0	77 - MEDIATED	ARREST WITHOUT CAUSE	
					338 - PENDING	CITATION WITHOUT CAUSE/INAPPROPRIATE COMMENTS AND BEHAVIOR	
	02/02/2015	0	02/02/2015	0	6 - INFO ONLY	INFORMATION ONLY	
					338 - PENDING	FORCE/CITATION	
	03/16/2015	34	03/16/2015	0	48 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
	02/02/2015	5	02/02/2015	0	5 - WITHDRAWN	DETENTION	
	07/03/2015	154	07/07/2015	4	160 - CLOSED	RUDE COMMENTS AND ORDERED COMP NOT TO SHARE ELEVATOR	
	11/08/2015	242	12/09/2015	31	314 - SUSTAINED	UNLAWFUL DETENTION AND ARREST/INFRINGING ON CONSTITUTIONAL RIGHTS	12/11/2015

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	05/07/2015	84	05/07/2015	0	98 - CLOSED	INTIMIDATING PHONE CALL	
	05/19/2015	103	05/20/2015	1	114 - MEDIATED	CITATION WITHOUT CAUSE	
	02/19/2015	13	02/19/2015	0	17 - WITHDRAWN	INAPPROPRIATE BEHAVIOR/COMMENTS	
	02/19/2015	16	02/19/2015	0	17 - INFO ONLY	INFORMATION ONLY	
	03/30/2015	52	03/31/2015	1	57 - MEDIATED	INAPPROPRIATE BEHAVIOR/BIASED POLICING	
					331 - PENDING	UNNECESSARY FORCE DURING AN ARREST	
	02/26/2015	20	02/27/2015	1	24 - CLOSED	DETAINED WITHOUT JUSTIFICATION	
	10/09/2015	228	10/14/2015	5	253 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
	02/19/2015	15	02/23/2015	4	19 - INFO ONLY	INFORMATION ONLY	
	02/23/2015	18	02/23/2015	0	19 - INFO ONLY	INFORMATION ONLY	
	02/11/2015	6	02/11/2015	0	6 - INFO ONLY	INFORMATION ONLY	
	09/03/2015	205	09/04/2015	1	211 - CLOSED	INAPPROPRIATE COMMENTS	
	02/25/2015	0	02/25/2015	0	16 - MERGED	USE OF UNNECESSARY FORCE DURING ARREST	
	07/16/2015	139	07/17/2015	1	158 - CLOSED	DETENTION	
					325 - PENDING	MISUSE OF POLICE AUTHORITY	
					325 - PENDING	ARREST WITHOUT CAUSE/USE OF FORCE	
	09/21/2015	224	09/21/2015	0	224 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
	09/21/2015	202	09/22/2015	1	224 - CLOSED	SEARCH OF A RESIDENCE WITHOUT CAUSE	
	12/03/2015	274	12/04/2015	1	298 - CLOSED	INACCURATE TRAFFIC COLLISION REPORT/INAPPROPRIATE COMMENTS	
	11/24/2015	266	12/01/2015	7	294 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
	09/21/2015	202	09/21/2015	0	223 - CLOSED	SEARCHED A RESIDENCE WITHOUT CAUSE	
	12/07/2015	286	12/09/2015	2	302 - CLOSED	FAILURE TO PROVIDE LANGUAGE ASSISTANCE/FAILURE TO TAKE REPORT, INAPPROPRIATE BEHAVIOR/USE OF PROFANITY	
	02/18/2015	7	02/18/2015	0	7 - INFO ONLY	INFORMATION ONLY	
	12/09/2015	288	12/10/2015	1	302 - CLOSED	HARASSING THE COMPLAINANT/ARREST	
	06/15/2015	112	07/09/2015	24	148 - CLOSED	INAPPROPRIATE BEHAVIOR	
	10/27/2015	238	10/29/2015	2	262 - CLOSED	ISSUING A CITATION WITHOUT CAUSE	
	02/19/2015	10	02/19/2015	0	10 - INFO ONLY	INFORMATION ONLY	
	12/22/2015	302			322 - PENDING	CITATION WITHOUT CAUSE AND INAPPROPRIATE BEHAVIOR/COMMENTS	
					322 - PENDING	ENTERED RESIDENCE/SEARCHED RESIDENCE/DETENTION WITHOUT JUSTIFICATION	
					322 - PENDING	USED PEPPER SPRAY DURING TRAFFIC STOP/INACCURATE INCIDENT REPORT	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					321 - PENDING	RACIALLY MOTIVATED DETENTION/SEARCH/CITATION AND ATTITUDE	
	03/02/2015	10	03/02/2015	0	17 - CLOSED	DID NOT CHECK CORRECTABLE VIOLATION BOX ON CITATION	
	02/18/2015	0	02/19/2015	1	8 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
	05/08/2015	67	05/12/2015	4	89 - MEDIATED	ISSUING A CITATION WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR & COMMENTS	
	03/02/2015	7	03/02/2015	0	17 - CLOSED	USE OF FORCE	
	12/03/2015	279	12/04/2015	1	290 - CLOSED	ENTRY INTO RESIDENCE/SEARCH WITHOUT CAUSE	
	09/25/2015	218	10/30/2015	35	254 - SUSTAINED	FAILURE TO ID SELF/FAILURE TO FOLLOW DGO 5.08	10/30/2015
	10/02/2015	212	10/13/2015	11	236 - CLOSED	INAPPROPRIATE BEHAVIOR & COMMENTS/USE OF PROFANITY	
	08/28/2015	177	09/23/2015	26	216 - CLOSED	TIGHT HANDCUFFS/INAPPROPRIATE BEHAVIOR & COMMENTS	
	06/08/2015	94	06/09/2015	1	110 - MEDIATED	INAPPROPRIATE COMMENTS	
	06/18/2015	99	06/22/2015	4	124 - INFO ONLY	INAPPROPRIATE COMMENTS	
	04/28/2015	61	04/28/2015	0	66 - MEDIATED	RUDE COMMENT	
	12/22/2015	298	12/22/2015	0	302 - WITHDRAWN	INACCURATE INCIDENT REPORT/FAILURE TO WRITE AN INCIDENT REPORT	
	04/09/2015	44	04/09/2015	0	45 - CLOSED	INVALID ORDER/PROFANITY	
	02/24/2015	0	02/24/2015	0	22 - INFO ONLY	INFORMATION ONLY	
	02/24/2015	0	02/24/2015	0	12 - INFO ONLY	ROUTING BIKES INTO LANES AT CONSTRUCTION SITE	
	02/25/2015	1	02/25/2015	0	12 - INFO ONLY	HOMELESS NOT IN CONTROL IN TENDERLOIN	
	04/01/2015	37	04/13/2015	12	59 - MEDIATED	TRAFFIC CITATION W-O CAUSE	
	03/20/2015	25	03/24/2015	4	29 - INFO ONLY	ARREST/TOW/FAILURE TO REMOVE CAR FROM STOLEN VEHICLE LIST	
	02/23/2015	0	02/24/2015	1	1 - INFO ONLY	INFORMATION ONLY	
	11/18/2015	257	11/20/2015	2	269 - CLOSED	INAPPROPRIATE BEHAVIOR	
	06/29/2015	117	06/29/2015	0	125 - MEDIATED	BIASED POLICING/INAPPROPRIATE COMMENTS AND BEHAVIOR/CITATION/TOWING W-O CAUSE	
	11/18/2015	257	11/20/2015	2	269 - CLOSED	INAPPROPRIATE BEHAVIOR	
	05/28/2015	86	05/28/2015	0	92 - CLOSED	RUDE/UNWARRANTED CITE	
	07/09/2015	128	07/09/2015	0	134 - CLOSED	INAPPROPRIATE COMMENTS	
					309 - PENDING	FAILURE TO INVESTIGATE/INAPPROPRIATE BEHAVIOR	
	07/31/2015	150	07/31/2015	0	156 - CLOSED	UNWARRANTED DETENTION	
	03/06/2015	1	03/09/2015	3	11 - INFO ONLY	INFORMATION ONLY	
	06/26/2015	115	06/29/2015	3	122 - CLOSED	INAPPROPRIATE BEHAVIOR/BIASED POLICING	
					304 - PENDING	INTERFERING WITH RIGHTS OF ONLOOKERS/INAPPROPRIATE COMMENTS	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					303 - PENDING	INAPPROPRIATE BEHAVIOR/FAILURE TO WRITE AN INCIDENT REPORT	
	08/13/2015	160	08/14/2015	1	164 - CLOSED	HARASSMENT	
	06/17/2015	90	06/22/2015	5	112 - CLOSED	CITATION WITHOUT CAUSE	
	07/01/2015	111	07/02/2015	1	120 - CLOSED	OFFICER DID NOT PURSUE A SUSPECT WHO WAS WALKING AWAY	
	03/05/2015	0	03/09/2015	4	4 - INFO ONLY	INFORMATION ONLY	
	09/21/2015	194	09/21/2015	0	200 - CLOSED	EXTRACTED FROM VEHICLE	
	08/13/2015	155	08/14/2015	1	162 - CLOSED	DID NOT TAKE COMPLAINT	
					302 - PENDING	UNNECESSARY FORCE	
	12/07/2015	263	12/08/2015	1	278 - CLOSED	INAPPROPRIATE COMMENT/FAILURE TO PROVIDE NAME-STAR NO.	
	07/13/2015	122	07/13/2015	0	129 - CLOSED	THREATENING THE COMPLAINANT	
	10/09/2015	197	10/14/2015	5	219 - CLOSED	INAPPROPRIATE BEHAVIOR DURING TRAFFIC STOP	
					296 - PENDING	FAILURE TO TAKE REPORT/FAILURE TO OFFER MEDICAL TREATMENT	
	08/26/2015	167	08/27/2015	1	170 - CLOSED	647F/UF	
					296 - PENDING	INAPPROPRIATE BEHAVIOR/FAILURE TO WRITE INCIDENT REPORT	
	07/27/2015	137	07/31/2015	4	142 - CLOSED	FORCE/COMMENTS	
					295 - PENDING	OIS FATALITY	
	08/18/2015	155	08/19/2015	1	161 - CLOSED	LAUGHED WITH SUSPECT	
	10/19/2015	202			294 - PENDING	HARASSING THE COMPLAINANT/CITATIONS	
	11/30/2015	265	12/02/2015	2	267 - CLOSED	HARASSING THE COMPLAINANT/INAPPROPRIATE COMMENTS AND BEHAVIOR	
	03/19/2015	6	03/20/2015	1	7 - INFO ONLY	INFORMATION ONLY	
					293 - PENDING	USE OF FORCE/SEARCH OF A RESIDENCE	
	03/16/2015	0	03/17/2015	1	6 - MERGED	SEXUAL SLUR/FAILURE TO PROVIDE NAME AND STAR NO.	
	05/06/2015	42	05/06/2015	0	55 - CLOSED	INAPPROPRIATE COMMENTS AND BEHAVIOR	
	03/20/2015	1	03/24/2015	4	8 - INFO ONLY	INFORMATION ONLY	
	12/29/2015	265			310 - PENDING	HARASSING A FAMILY	
					290 - PENDING	DETENTION/SEARCH/ARREST/FORCE/VEHICLE TOW/BIASED POLICING	
					291 - PENDING	BIASED TEXTS AND FAILURE TO SUPERVISE	
					290 - PENDING	ARREST	
	04/08/2015	13	04/09/2015	1	24 - CLOSED	INAPPROPRIATE BEHAVIOR AND PROFANITY	
	04/22/2015	21	04/27/2015	5	42 - CLOSED	SELECTIVE ENFORCEMENT/BIAS DUE TO RACE/THREAT/PROFANITY	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	06/18/2015	87	06/22/2015	4	98 - INFO ONLY	CITES DRIVERS IN SPEED ZONE - 36TH & FULTON	
	08/13/2015	136	08/13/2015	0	149 - CLOSED	INACCURATE REPORT	
	12/14/2015	263	12/22/2015	8	279 - SUSTAINED	ARREST WITHOUT CAUSE	12/22/2015
	08/28/2015	150	08/28/2015	0	163 - CLOSED	INAPPROPRIATE BEHAVIOR	
	09/04/2015	162	09/04/2015	0	169 - INFO ONLY	INAPPROPRIATE BEHAVIOR	
					286 - PENDING	FAILURE TO PROVIDE PSYCHIATRIC TREATMENT	
					287 - PENDING	UNNECESSARY FORCE AND WRITING AN INACCURATE REPORT	
	12/29/2015	284			286 - PENDING	SIGN LANGUAGE INTERPRETER	
	04/27/2015	35	04/28/2015	1	36 - MEDIATED	INAPPROPRIATE BEHAVIOR	
	04/13/2015	0	04/13/2015	0	20 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
					282 - PENDING	INAPPROPRIATE COMMENTS	
					282 - PENDING	FAILURE TO MAKE AN ARREST	
					281 - PENDING	ARREST/INACCURATE REPORT	
	11/30/2015	242	12/01/2015	1	253 - CLOSED	CITE/VEHICLE SEARCH/BIASED POLICING/INAPP COMMENTS	
					281 - PENDING	DETENTION/PAT SEARCH/INAPPROPRIATE BEHAVIOR	
	11/24/2015	230	11/30/2015	6	250 - CLOSED	DETENTION WITHOUT JUSTIFICATION	
					280 - PENDING	DETENTION WITHOUT JUSTIFICATION/VEHICLE SEARCH W-O CAUSE	
	12/28/2015	270			281 - PENDING	DETENTION/UNNECESSARY FORCE	
					280 - PENDING	DETENTION/INAPPROPRIATE COMMENTS	
					280 - PENDING	INAPPROPRIATE BEHAVIOR/BIASED POLICING/FAILURE TO FOLLOW 8.10/ FAILURE TO SUPERVISE	
	11/30/2015	236	12/01/2015	1	249 - CLOSED	EXCESSIVE FORCE DURING AN ARREST	
	12/18/2015	260	12/29/2015	11	277 - CLOSED	EXCESSIVE FORCE DURING A CONTACT	
					279 - PENDING	INAPPROPRIATE BEHAVIOR	
	08/19/2015	126	08/20/2015	1	143 - CLOSED	INAPPROPRIATE BEHAVIOR AND COMMENTS	
	12/09/2015	238	12/17/2015	8	262 - SUSTAINED	THE OFFICER FAILED TO TAKE REQUIRED ACTION	12/22/2015
	05/29/2015	57	06/09/2015	11	70 - CLOSED	THREATENING BEHAVIOR AND COMMENTS/CITE W-O JUSTIFICATION	
	11/18/2015	217	11/20/2015	2	234 - CLOSED	COMMENT AND FAILURE TO PROVIDE STAR #	
	03/31/2015	4	03/31/2015	0	4 - CLOSED	"RACIST OFFICER"	
					275 - PENDING	DETENTION/SEARCH	
	09/08/2015	158	09/08/2015	0	160 - CLOSED	INAPPROPRIATE BEHAVIOR	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	08/13/2015	120	08/13/2015	0	136 - CLOSED	INAPPROPRIATE BEHAVIOR	
	12/17/2015	252			274 - PENDING	UNNECESSARY FORCE/INTENTIONAL DAMAGE OF PROPERTY/DETENTION	
	10/21/2015	194	10/22/2015	1	204 - CLOSED	FAILURE TO INVESTIGATE/INAPPROPRIATE BEHAVIOR/JUVENILE	
					273 - PENDING	ASKED DRIVER IF DRUNK AND GAVE FIELD SOBRIETY TEST	
	04/08/2015	0	04/10/2015	2	8 - INFO ONLY	INFORMATION ONLY	
					273 - PENDING	INTERFERENCE WITH ONLOOKER RIGHTS/PEPPER SPRAY	
	04/03/2015	0	04/06/2015	3	4 - INFO ONLY	INFORMATION ONLY	
	06/24/2015	78	06/25/2015	1	84 - CLOSED	INAPPROPRIATE COMMENTS	
	08/07/2015	139	08/10/2015	3	142 - CLOSED	DRIVING UNSAFELY	
					272 - PENDING	WRITE AN INACCURATE INCIDENT REPORT	
	07/08/2015	90	07/09/2015	1	94 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS/RACIAL SLUR	
	08/19/2015	127	08/19/2015	0	139 - MEDIATED	UNWARRANTED CITATION/RUDE BEHAVIOR AND COMMENTS	
					268 - PENDING	DETENTION/SEARCH	
	08/19/2015	126	08/19/2015	0	134 - MEDIATED	SEARCHED A VEHICLE WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR-COMMENTS	
	08/19/2015	126	08/19/2015	0	134 - MEDIATED	DETENTION OF FIVE MEN WITHOUT CAUSE AND THREATS	
	05/15/2015	31	05/18/2015	3	40 - MEDIATED	FAILURE TO CITE	
					266 - PENDING	UF DURING TRAFFIC STOP/SEARCH/DISCOURTESY/NO STAR NUMBER	
	04/15/2015	0	04/16/2015	1	8 - INFO ONLY	INFORMATION ONLY	
	04/17/2015	2	04/17/2015	0	7 - INFO ONLY	INFORMATION ONLY	
					310 - PENDING	USE OF EXCESSIVE FORCE	
					262 - PENDING	RACIAL SLUR/PROFANITY/DETENTION/INAPPROPRIATE BEHAVIOR AND COMMENTS	
	07/17/2015	85	07/21/2015	4	93 - CLOSED	FAILURE TO PROPERLY INVESTIGATE	
	04/16/2015	0	04/16/2015	0	3 - INFO ONLY	INFORMATION ONLY	
	04/17/2015	1	04/17/2015	0	4 - INFO ONLY	INFORMATION ONLY	
	04/17/2015	4	04/17/2015	0	4 - INFO ONLY	INFORMATION ONLY	
					262 - PENDING	TRAFFIC STOP/SEARCH	
	04/16/2015	0	04/17/2015	1	4 - CLOSED	ARREST	
	08/14/2015	116	08/14/2015	0	117 - CLOSED	HARASSING THE COMPLAINANT	
	04/27/2015	0	04/27/2015	0	13 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
					260 - PENDING	INAPPROPRIATE COMMENTS	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					260 - PENDING	THE OFFICER FAILED TO TAKE A POLICE REPORT/MAKE A CITIZEN'S ARREST	
	04/21/2015	0	04/22/2015	1	6 - INFO ONLY	INFORMATION ONLY	
	04/23/2015	0	04/27/2015	4	10 - INFO ONLY	INFORMATION ONLY	
					258 - PENDING	DETENTION WITHOUT JUSTIFICATION/INAPPROPRIATE COMMENTS	
					258 - PENDING	INAPPROPRIATE BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION	
					255 - PENDING	CONSPIRACY/DID NOT LEAVE IR/DID NOT OBTAIN VIDEO	
	10/21/2015	183	10/21/2015	0	184 - CLOSED	TOWING CAR UNRELATED TO CRIMINAL ACTIVITY	
	06/06/2015	44	06/09/2015	3	50 - MEDIATED	FAILED TO PROPERLY INVESTIGATE/RACIAL BIAS	
					260 - PENDING	INACCURATE REPORT	
	08/07/2015	87	08/10/2015	3	110 - CLOSED	INAPPROPRIATE BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION	
	09/16/2015	132	09/16/2015	0	147 - CLOSED	INAPPROPRIATE BEHAVIOR AND COMMENTS/ARREST WITHOUT CAUSE	
	07/06/2015	53	07/06/2015	0	74 - MEDIATED	INACCURATE REPORT/FAILURE TO INVESTIGATE	
					254 - PENDING	YELLED PROFANELY AT ONLOOKER/DETAINED VIOLENTLY	
					252 - PENDING	ARREST WITHOUT CAUSE/UNNECESSARY FORCE/FAILED TO PROPERLY PROCESS PROPERTY	
					252 - PENDING	INACCURATE REPORT	
					251 - PENDING	FAILURE TO RESPOND PROMPTLY/DISPLAY A WEAPON WITHOUT JUSTIFICATION	
	08/28/2015	116	08/31/2015	3	126 - CLOSED	CITATION WITHOUT CAUSE	
	08/03/2015	91	08/04/2015	1	98 - CLOSED	DETENTION/FORCE	
	08/07/2015	95	08/10/2015	3	104 - CLOSED	FAILURE TO ARREST	
	08/17/2015	104	08/26/2015	9	120 - SUSTAINED	UNWARRANTED CITE/INAPPROPRIATE COMMENT	
					248 - PENDING	ARREST/FORCE/COMMENTS/INVALID ORDER	
	04/28/2015	0	04/29/2015	1	2 - INFO ONLY	INFORMATION ONLY	
					247 - PENDING	CITATION/INAPPROPRIATE BEHAVIOR	
					247 - PENDING	UNWARRANTED ARREST/FORCE	
					245 - PENDING	DETENTION WITHOUT JUSTIFICATION	
					245 - PENDING	UA	
					245 - PENDING	INACCURATE REPORT	
					245 - PENDING	FORCE DURING AN ARREST	
	09/04/2015	116	09/04/2015	0	127 - CLOSED	RESIDENCE SEARCH/PROFANITY/FORCE	
					245 - PENDING	FORCE/COMMENT/NEGLIGENT DRIVING	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	07/07/2015	50	07/08/2015	1	69 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
					244 - PENDING	FAILURE TO INVESTIGATE	
					244 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
	12/02/2015	198	12/07/2015	5	220 - CLOSED	INAPPROPRIATE COMMENTS	
	10/02/2015	150	10/13/2015	11	162 - CLOSED	YELLED AND SAID CITATION WAS FOR RUDE BEHAVIOR	
	06/25/2015	54	06/29/2015	4	63 - CLOSED	CITATION	
	09/11/2015	129	09/15/2015	4	134 - CLOSED	FAILURE TO OBTAIN WITNESS STATEMENTS OR VIDEO	
	12/10/2015	217	12/10/2015	0	219 - MEDIATED	CITE WITHOUT CAUSE/RACIAL BIASED POLICING	
	07/29/2015	77	07/30/2015	1	86 - WITHDRAWN	DETENTION @ GUNPOINT/FAILURE TO INVESTIGATE	
					238 - PENDING	CITE W-O CAUSE/INAPPROPRIATE BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION	
	05/14/2015	0	05/15/2015	1	8 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
	11/02/2015	174	11/03/2015	1	180 - CLOSED	INAPPROPRIATE COMMENTS/ISSUED A CITATION W-O CAUSE/USE OF PROFANITY/DISCOURTESY	
					238 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					238 - PENDING	INAPPROPRIATE BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION	
	07/09/2015	28	07/09/2015	0	62 - WITHDRAWN	SEIZURE OF PROPERTY	
					237 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					237 - PENDING	CITATION/INAPPROPRIATE COMMENTS	
	10/22/2015	162	10/22/2015	0	169 - CLOSED	FAILED TO TAKE REQUIRED ACTION	
					234 - PENDING	FAILED TO TAKE REQUIRED ACTION	
					233 - PENDING	ENTRY WITHOUT CAUSE/INAPPROPRIATE COMMENTS	
	09/28/2015	139	09/28/2015	0	140 - MEDIATED	AT MEETING, STRUCK ATTENDANT ON ARM TO DEMONSTRATE BATTERY	
					232 - PENDING	SEIZED CELL PHONE/THREATENED TO ARREST/DISCOURTESY	
	08/17/2015	88	08/17/2015	0	95 - INFO ONLY	FAILURE TO TAKE REQUIRED ACTION	
					231 - PENDING	EXCESSIVE FORCE DURING A DETENTION	
	06/02/2015	18	06/09/2015	7	25 - CLOSED	CITATION WITHOUT JUSTIFICATION	
					227 - PENDING	RUDE AND DID NOT RECEIVE CITIZENS ARREST	
					225 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
	08/24/2015	81	08/24/2015	0	96 - MEDIATED	DETENTION AT GUNPOINT WITHOUT JUSTIFICATION	
	11/03/2015	160	11/04/2015	1	167 - CLOSED	OFFICER FAILED TO TAKE A DV REPORT	
					227 - PENDING	INAPPROPRIATE COMMENTS & BEHAVIOR	
	10/15/2015	133	10/16/2015	1	151 - CLOSED	ISSUING AN INVALID ORDER	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	06/12/2015	16	06/12/2015	0	25 - INFO ONLY	INFORMATION ONLY	
					239 - PENDING	INAPPROPRIATE BEHAVIOR	
					226 - PENDING	ARREST WITHOUT CAUSE	
					226 - PENDING	UNWARRANTED ACTION/USE OF FORCE	
					228 - PENDING	INAPPROPRIATE BEHAVIOR	
	12/18/2015	205	12/21/2015	3	214 - CLOSED	THREATENED THE COMPLAINANT/CITED THE COMPLAINANT'S SON W-O CAUSE	
					223 - PENDING	INAPPROPRIATE BEHAVIOR/UNWARRANTED CITATION	
					223 - PENDING	ENTRY WITHOUT CAUSE/INAPPROPRIATE COMMENTS	
	07/01/2015	22	07/02/2015	1	42 - CLOSED	DRIVING UNSAFELY	
	11/24/2015	180	12/01/2015	7	187 - CLOSED	FAILED TO INVESTIGATE	
	06/01/2015	4	06/09/2015	8	12 - INFO ONLY	FAILURE TO RESPOND PROMPTLY	
	07/01/2015	34	07/01/2015	0	34 - CLOSED	UNWARRANTED CITE/INAPPROPRIATE COMMENT	
	11/30/2015	174	12/01/2015	1	202 - CLOSED	INAPPROPRIATE COMMENT-BEHAVIOR/FAILED TO TAKE REQUIRED ACTION	
					223 - PENDING	HANDCUFFS INJURED COMP/IGNORED DISABILITY	
	10/19/2015	131	10/21/2015	2	148 - CLOSED	DETENTION/ARREST	
	08/27/2015	70	08/28/2015	1	91 - CLOSED	RUDE ATTITUDE/DEMEANOR	
					213 - PENDING	INFORMATION ONLY	
	06/03/2015	2	06/10/2015	7	9 - INFO ONLY	INFORMATION ONLY	
	06/05/2015	3	06/10/2015	5	9 - INFO ONLY	INFORMATION ONLY	
	11/02/2015	132	11/03/2015	1	154 - CLOSED	UNNECESSARY FORCE USED DURING THE DETENTION	
					212 - PENDING	PUSHED/MISUSE OF POLICE AUTHORITY/ENTERING A RESIDENCE W-O CAUSE	
	06/11/2015	0	06/12/2015	1	9 - CLOSED	INFORMATION ONLY	
					211 - PENDING	TWISTED FINGER	
	06/04/2015	1	06/09/2015	5	8 - INFO ONLY	INFORMATION ONLY	
					211 - PENDING	TRAFFIC STOP/BIASED POLICING/NEGLIGENT DRIVING	
					211 - PENDING	CONFISCATED HOMELESS PROPERTY AND GLOATED	
					210 - PENDING	DETENTION W-O JUSTIFICATION/FAILURE TO PROVIDE NAME-STAR NO.	
					210 - PENDING	DETENTION @ GUNPOINT/THREATENING BEHAVIOR-COMMENTS	
	06/23/2015	19	06/23/2015	0	19 - CLOSED	ARREST W-O CAUSE	
	06/08/2015	0	06/12/2015	4	7 - INFO ONLY	INFORMATION ONLY	
	07/15/2015	19	07/16/2015	1	43 - INFO ONLY	ENTERED A RESIDENCE WITHOUT CAUSE	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	08/05/2015	58	08/06/2015	1	62 - CLOSED	INAPPROPRIATE BEHAVIOR/CITATION	
					209 - PENDING	INAPPROPRIATE THREATENING BEHAVIOR	
					209 - PENDING	FAILURE TO INVESTIGATE	
					206 - PENDING	INAPPROPRIATE BEHAVIOR/UNNECESSARY FORCE/SEARCH OF VEHICLE W-O CAUSE	
	10/22/2015	106	10/23/2015	1	140 - CLOSED	ARREST	
					206 - PENDING	UNNECESSARY FORCE/ARREST WITHOUT CAUSE	
					206 - PENDING	ARRESTED W-O CAUSE/STOLEN VEHICLE	
	09/10/2015	85	09/10/2015	0	94 - CLOSED	647F-DRUNK IN PUBLIC/IMPROPER CUFFING/INAPPROPRIATE BEHAVIOR	
					205 - PENDING	CITATION WITHOUT CAUSE/INAPPROPRIATE COMMENTS	
					204 - PENDING	CITATION WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR	
	06/18/2015	8	06/22/2015	4	12 - INFO ONLY	INFORMATION ONLY	
					204 - PENDING	FAILURE TO PROPERLY INVESTIGATE	
	06/11/2015	1	06/11/2015	0	1 - INFO ONLY	INFORMATION ONLY	
					205 - PENDING	INAPPROPRIATE COMMENT/BIASED POLICING	
	08/19/2015	64	08/19/2015	0	72 - MEDIATED	IMPROPER DRIVING	
	07/23/2015	35	07/23/2015	0	42 - CLOSED	ISSUED AN INVALID ORDER	
					203 - PENDING	INAPPROPRIATE BEHAVIOR/COMMENTS	
	07/01/2015	0	07/01/2015	0	16 - WITHDRAWN	UNNECESSARY FORCE/ARREST WITHOUT CAUSE	
					199 - PENDING	DETENTION W-O JUSTIFICATION/TIGHT HANDCUFFS	
					198 - PENDING	FAILURE TO PROPERLY INVESTIGATE/CITATION WITHOUT CAUSE	
					199 - PENDING	FAILURE TO PROPERLY PROCESS PROPERTY	
					197 - PENDING	BIAS AND THREAT	
					196 - PENDING	ISSUED A CITATION WITHOUT CAUSE/ENGAGED IN INAPPROPRIATE COMMENTS AND BEHAVIOR	
					196 - PENDING	SEARCHED POCKETS AND ARRESTED COMP WITHOUT CAUSE	
					196 - PENDING	DETAINED COMP WITHOUT JUSTIFICATION/USED UNNECESSARY FORCE	
	07/08/2015	0	07/09/2015	1	20 - CLOSED	OFFICERS FAILED TO FOLLOW UP WITH THE COMP	
	06/24/2015	0	06/25/2015	1	6 - INFO ONLY	FAILED TO RESPOND TO A CALL	
	09/21/2015	70	09/21/2015	0	94 - MEDIATED	FAILED TO FOLLOW UP BY INSPECTOR	
	08/07/2015	22	08/10/2015	3	49 - CLOSED	INAPPROPRIATE COMMENTS	
	10/09/2015	87	10/15/2015	6	114 - INFO ONLY	INFORMATION ONLY	
	12/23/2015	153	12/28/2015	5	194 - WITHDRAWN	FORCE/DETENTION	

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					191 - PENDING	FORCE/PROFANITY	
	12/02/2015	141	12/02/2015	0	160 - CLOSED	INAPPROPRIATE COMMENTS AND BEHAVIOR	
					189 - PENDING	ARREST WITHOUT CAUSE/DISCRIMINATION	
					189 - PENDING	ARREST W-O CAUSE, TOWING A CAR W-O JUSTIFICATION/DISCRIMINATION	
	08/24/2015	50	08/24/2015	0	60 - MEDIATED	CITE/INAPP BEHAVIOR	
					188 - PENDING	EXCESSIVE FORCE DURING A RESPONSE	
	06/26/2015	0	06/29/2015	3	13 - INFO ONLY	INFORMATION ONLY	
					188 - PENDING	OFFICERS TRIED TO INFLUENCE WITNESS STATEMENTS	
					188 - PENDING	TRAFFIC STOP/SEARCH/INAPPROPRIATE BEHAVIOR	
	11/30/2015	145	11/30/2015	0	154 - CLOSED	RUDE	
	07/09/2015	1	07/09/2015	0	10 - INFO ONLY	SURVEILLANCE	
					294 - PENDING	BIASED POLICING/INAPPROPRIATE COMMENTS AND BEHAVIOR	
					184 - PENDING	PROLONGED DETENTION/RUDE MANNER	
	08/12/2015	34	08/12/2015	0	43 - MEDIATED	DID NOT ENFORCE SMOKING ORDINANCE	
					184 - PENDING	INAPPROPRIATE BEHAVIOR/FAILURE TO WRITE ACCURATE CITATION	
					184 - PENDING	DID NOT ENFORCE TRAFFIC LAW	
	09/28/2015	63	09/28/2015	0	90 - MEDIATED	DETENTION/DISPLAYED WEAPON AT GUNPOINT/INAPPROPRIATE BEHAVIOR	
					183 - PENDING	DETENTION WITHOUT CAUSE/UNNECESSARY FORCE	
	08/19/2015	30	08/19/2015	0	49 - INFO ONLY	TOLD WHEELCHAIR ATTENDANT TO LEAVE COMP STRANDED/FAILED TO PROVIDE NAME	
	11/02/2015	110	11/02/2015	0	125 - CLOSED	INAPPROPRIATE COMMENTS	
					183 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					183 - PENDING	SEIZURE WITHOUT JUSTIFICATION/INAPPROPRIATE BEHAVIOR-COMMENTS	
					197 - PENDING	DETENTION WITHOUT JUSTIFICATION/BIASED POLICING	
	07/10/2015	0	07/10/2015	0	8 - MERGED	CITATION/INAPPROPRIATE COMMENTS	
					182 - PENDING	ARREST WITHOUT CAUSE/DAMAGED & FAILED TO PROCESS PROPERTY	
	12/29/2015	160	12/30/2015	1	180 - CLOSED	FAILURE TO WRITE REPORT/BIASED POLICING DUE TO RACE	
					183 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					178 - PENDING	INAPPROPRIATE BEHAVIOR/PROFANITY	
					178 - PENDING	ENTRY/SEARCH/HARASSING COMP	
					177 - PENDING	RUDE COMMENTS AND BEHAVIOR/RACIAL BIAS	
	08/06/2015	30	08/06/2015	0	30 - CLOSED	FAILURE TO COMPLY WITH DGO 5.20	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					176 - PENDING	CITATION WITHOUT JUSTIFICATION	
					176 - PENDING	DETENTION WITHOUT JUSTIFICATION	
	07/15/2015	0	07/23/2015	8	15 - INFO ONLY	INFORMATION ONLY	
					175 - PENDING	FAILURE TO FOLLOW DV PROCEDURES/BIASED POLICING	
	07/14/2015	0	07/15/2015	1	5 - CLOSED	INFORMATION ONLY	
					175 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
	07/15/2015	0	07/15/2015	0	5 - INFO ONLY	WRONGFUL ORDER	
	12/22/2015	155			171 - PENDING	TRAFFIC STOP OF BICYCLIST/INAPPROPRIATE BEHAVIOR	
					175 - PENDING	CITATION/INACCURATE REPORT	
	07/16/2015	0	07/17/2015	1	3 - INFO ONLY	INFORMATION ONLY	
					169 - PENDING	PROFANITY AND INVALID ORDER	
					169 - PENDING	BIASED POLICING/CITE WITHOUT CAUSE	
					169 - PENDING	RESIDENCE SEARCH	
					168 - PENDING	UNNECESSARY FORCE/RACIAL SLUR	
					168 - PENDING	INTENTIONALLY DAMAGED PROPERTY/FAILURE TO TAKE REQUIRED ACTION	
					168 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
	07/17/2015	0	07/20/2015	3	4 - INFO ONLY	INFORMATION ONLY	
					167 - PENDING	ARREST WITHOUT CAUSE	
					163 - PENDING	INAPPROPRIATE BEHAVIOR/ENTRY WITHOUT CAUSE	
	09/21/2015	48	09/21/2015	0	62 - MEDIATED	FAILURE TO TAKE REQUIRED ACTION	
					164 - PENDING	INAPPROPRIATE BEHAVIOR/FAILED TO TAKE A REPORT	
					163 - PENDING	CITATION WITHOUT CAUSE/INAPPROPRIATE COMMENTS & BEHAVIOR	
					163 - PENDING	INAPPROPRIATE BEHAVIOR/DETENTION WITHOUT CAUSE	
					161 - PENDING	EXCESSIVE FORCE DURING A RESPONSE	
					161 - PENDING	SELECTIVE ENFORCEMENT	
	12/28/2015	154	12/28/2015	0	157 - CLOSED	647F-DRUNK IN PUBLIC/IMPROPER CUFFING	
	07/27/2015	3	07/30/2015	3	6 - INFO ONLY	STALKED BY POLICE	
					160 - PENDING	UNWARRANTED ARREST/FORCE	
					160 - PENDING	INAPPROPRIATE BEHAVIOR/CITATION WITHOUT CAUSE	
					157 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					157 - PENDING	EXCESSIVE FORCE DURING TRAFFIC STOP/UNWARRANTED ARREST	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					157 - PENDING	INAPPROPRIATE COMMENT	
					156 - PENDING	REFUSED TO TAKE REPORT	
					156 - PENDING	ALLOWED BATTERERS TO WALK AWAY/FAILED TO MAKE ARREST	
					155 - PENDING	INAPPROPRIATE BEHAVIOR	
					154 - PENDING	INAPPROPRIATE BEHAVIOR, DETENTION/CITE/DISPLAYING A FIREARM WITHOUT CAUSE/INTIMIDATING MANNER	
	12/21/2015	130	12/21/2015	0	144 - CLOSED	ISSUING CITATION W-O CAUSE/INAPPROPRIATE BEHAVIOR-COMMENTS	
					154 - PENDING	CITATION WITHOUT CAUSE/USE OF FORCE	
	10/19/2015	69	10/19/2015	0	80 - MEDIATED	ENTERING/SEARCHING RESIDENCE W-O CAUSE/SEARCHING PERSONAL PROPERTY W-O CAUSE/INAPPROPRIATE BEHAVIOR	
					153 - PENDING	INAPPROPRIATE BEHAVIOR	
					153 - PENDING	UA/INAPPROPRIATE BEHAVIOR	
	09/07/2015	19	09/07/2015	0	38 - INFO ONLY	INFORMATION ONLY	
	11/12/2015	98	11/13/2015	1	102 - CLOSED	INAPPROPRIATE BEHAVIOR	
					149 - PENDING	ARREST WITHOUT CAUSE/FORCE/ILLEGAL SEARCH/RACIAL PROFILING	
					149 - PENDING	EXCESSIVE USE OF FORCE/ARREST WITHOUT CAUSE	
	11/05/2015	91	11/09/2015	4	96 - CLOSED	NEGLIGENT DRIVING-NEARLY COLLIDED W/PEDS	
					148 - PENDING	INTIMIDATING BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION	
	08/13/2015	0	08/13/2015	0	3 - INFO ONLY	TOW OF VEHICLE	
					146 - PENDING	ARREST WITHOUT CAUSE	
					146 - PENDING	TRAFFIC STOP/HANDCUFFING/LAUGHING	
					146 - PENDING	CITE/BIASED POLICING	
					146 - PENDING	BIASED POLICING	
					146 - PENDING	ARREST WITHOUT CAUSE	
					143 - PENDING	DID NOT FOLLOW PROCEDURES	
					143 - PENDING	MISUSE OF POLICE AUTHORITY	
					143 - PENDING	HARASSMENT/RACIAL SLUR	
					142 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					142 - PENDING	HARASSING THE COMPLAINANT	
	08/14/2015	1	08/14/2015	0	1 - INFO ONLY	INFORMATION ONLY	
	08/27/2015	2	08/28/2015	1	15 - INFO ONLY	CITATION DESPITE PROPER DISPLAY OF TEMPORARY REGISTRATION	
	12/30/2015	127	12/30/2015	0	139 - CLOSED	CITATION WITHOUT CAUSE AND INAPPROPRIATE BEHAVIOR/COMMENTS	
					139 - PENDING	INAPPROPRIATE BEHAVIOR/BIASED POLICING	
	08/19/2015	0	08/19/2015	0	5 - INFO ONLY	INFORMATION ONLY	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					139 - PENDING	FAILURE TO PROPERLY PROCESS PROPERTY	
					136 - PENDING	BIASED POLICING/DETENTION WITHOUT JUSTIFICATION	
					140 - PENDING	USE OF FORCE/ARREST WITHOUT CAUSE	
	12/08/2015	110	12/30/2015	22	139 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
	11/02/2015	74	11/04/2015	2	78 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
					134 - PENDING	OFFICERS BEAT MAN WITH PROSTHETIC LEG	
					135 - PENDING	OFFICERS BEAT MAN WITH PROSTHETIC LEG	
					134 - PENDING	FAILURE TO TAKE COMP REPORT	
					134 - PENDING	ARREST WITHOUT CAUSE/SEIZING PROPERTY WITHOUT CAUSE/FAILURE TO RELEASE PROPERTY	
					134 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					134 - PENDING	FAILURE TO MAKE AN ARREST/INVESTIGATE/PROVIDE STAR AND NAME WHEN ASKED	
					164 - PENDING	ENTRY INTO RESIDENCE/SEARCH W-O CAUSE/DETENTION @ GUNPOINT	
	12/17/2015	106	12/21/2015	4	124 - MEDIATED	CITATION W-O CAUSE	
	12/08/2015	95	12/09/2015	1	110 - CLOSED	TOW WITHOUT JUSTIFICATION	
					132 - PENDING	TOW W-O JUSTIFICATION/HARASSMENT	
					132 - PENDING	CITATION W-O CAUSE/RACIAL DISCRIMINATION	
					132 - PENDING	INAPPROPRIATE BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION	
					133 - PENDING	INACCURATE REPORT/FAILURE TO PROPERLY INVESTIGATE	
	11/18/2015	76	11/19/2015	1	91 - WITHDRAWN	FAILURE TO PROPERLY INVESTIGATE	
					132 - PENDING	CITATION W-O CAUSE/FAILURE TO TAKE REQUIRED ACTION	
					128 - PENDING	INAPPROPRIATE BEHAVIOR	
					129 - PENDING	CITATION WITHOUT CAUSE	
					128 - PENDING	ARREST W-O CAUSE/FORCE DURING ARREST	
					128 - PENDING	DETENTION W-O JUSTIFICATION	
					128 - PENDING	HARASSMENT	
					128 - PENDING	VEHICLE SEARCH W-O CASE/SEIZURE OF PROPERTY WITHOUT CAUSE/ARREST W-O CAUSE	
	09/09/2015	8	09/15/2015	6	20 - CLOSED	HARASSING	
					129 - PENDING	DETENTION WITHOUT CAUSE	
	10/21/2015	49	10/21/2015	0	61 - WITHDRAWN	DETENTION W-OUT CAUSE/FAILURE TO PROPERLY PROCESS PROPERTY	
					127 - PENDING	FAILURE TO PROPERLY INVESTIGATE AND SUPERVISE	
					127 - PENDING	UNLAWFUL ENTRY & SEARCH/FAILURE TO TAKE REPORT/INAPPROPRIATE BEHAVIOR	
					127 - PENDING	BEHAVED AND SPOKE INAPPROPRIATELY/DRIVING IMPROPERLY	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					126 - PENDING	INAPPROPRIATE COMMENTS	
	08/28/2015	1	08/28/2015	0	1 - CLOSED	DETENTION	
					126 - PENDING	ABUSE OF AUTHORITY	
					122 - PENDING	DETENTION/HANDCUFFING/USE OF FORCE/INAPPROPRIATE BEHAVIOR/PROVIDE NAME	
	09/21/2015	0	09/21/2015	0	26 - INFO ONLY	INAPPROPRIATE BEHAVIOR	
					122 - PENDING	DETENTION, HANDCUFFING, USE OF FORCE, INAPPROPRIATE BEHAVIOR, FAILURE TO TAKE REQUIRED ACTION	
					125 - PENDING	ARRESTED WITHOUT PROOF BASED ON ROOMMATE'S ACCUSATION	
	09/03/2015	0	09/04/2015	1	4 - INFO ONLY	INFORMATION ONLY	
					122 - PENDING	INAPPROPRIATE BEHAVIOR/THREATENED COMPLAINANT	
					122 - PENDING	SEARCHED BACKPACK & VEHICLE W-O CAUSE/INAPPROPRIATE COMMENTS	
	11/23/2015	84	11/23/2015	0	84 - MEDIATED	FAILED TO TAKE REQ'D ACTION	
					121 - PENDING	PROFANITY/INAPPROPRIATE BEHAVIOR/FAILURE TO INVESTIGATE	
	09/02/2015	0	09/02/2015	0	7 - INFO ONLY	INFORMATION ONLY	
	09/09/2015	1	09/09/2015	0	8 - INFO ONLY	INFORMATION ONLY	
					121 - PENDING	OFFICER DID WELFARE CHECK/ENTRY/SEARCH WITHOUT CAUSE/RETALIATION	
					121 - PENDING	DETAINED AND ARRESTED/TIGHT CUFFS	
					119 - PENDING	SEARCH A VEHICLE W-OUT CAUSE/PROFANITY	
					119 - PENDING	TACKLED TO GROUND WHEN COMPLIANT/BROKEN COLLARBONE	
	09/09/2015	1	09/10/2015	1	6 - CLOSED	RACIAL DISCRIMINATION	
					114 - PENDING	ARREST WITHOUT CAUSE	
					119 - PENDING	CITE AND BEHAVIOR	
					114 - PENDING	EXCESSIVE FORCE/FILING FALSE CHARGES/THREATENING COMMENT	
	09/10/2015	0	09/10/2015	0	2 - CLOSED	IO-2	
					113 - PENDING	INAPPROPRIATE BEHAVIOR/DAMAGING PROPERTY	
					112 - PENDING	ISSUING AN INACCURATE CITATION	
	12/22/2015	102	12/28/2015	6	109 - CLOSED	ARREST WITHOUT CAUSE	
					112 - PENDING	CITATION WITHOUT CAUSE/INAPPROPRIATE COMMENTS AND BEHAVIOR	
	09/15/2015	1	09/15/2015	0	5 - CLOSED	FAILURE TO INVESTIGATE	
					111 - PENDING	BYSTANDER TO FIGHT PEPPER-SPRAYED/STRUCK BY COP CAR/PROFANITY/ARREST W-O CAUSE	
	09/21/2015	7	09/22/2015	1	12 - CLOSED	FAILURE TO WRITE A REPORT	
	11/02/2015	48	11/02/2015	0	52 - WITHDRAWN	FAILURE TO INVESTIGATE/INACCURATE REPORT/INAPP BEHAVIOR	
					108 - PENDING	INAPPROPRIATE BEHAVIOR	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	09/16/2015	0	09/21/2015	5	6 - INFO ONLY	INAPPROPRIATE BEHAVIOR	
					107 - PENDING	DETAINED AT GUNPOINT FOR NO REASON/TIGHT HANDCUFFS	
					106 - PENDING	FAILED TO ACT	
					108 - PENDING	FAILED TO ACT	
					108 - PENDING	INCORRECT/INACCURATE REPORT	
					107 - PENDING	CITATIONS WITHOUT CAUSE	
	12/01/2015	75	12/01/2015	0	75 - CLOSED	INAPPROPRIATE BEHAVIOR/COMMENTS	
					105 - PENDING	DETENTION AND CONSPIRACY	
	09/24/2015	0	09/25/2015	1	8 - INFO ONLY	FAILURE TO TAKE A REPORT AND CONSPIRACY	
	09/22/2015	0	09/24/2015	2	7 - INFO ONLY	INFORMATION ONLY	
					107 - PENDING	CITE WITHOUT CAUSE	
					104 - PENDING	INAPPROPRIATE BEHAVIOR AND/OR COMMENTS	
	09/22/2015	0	09/23/2015	1	2 - INFO ONLY	INAPPROPRIATE BEHAVIOR AND/OR COMMENTS	
					104 - PENDING	ARREST WITHOUT CAUSE	
					107 - PENDING	INAPPROPRIATE COMMENTS	
					104 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					104 - PENDING	DRIVING IMPROPERLY	
	09/25/2015	0	09/28/2015	3	6 - INFO ONLY	INFORMATION ONLY	
	11/03/2015	29	11/03/2015	0	42 - CLOSED	CITATION WITHOUT CAUSE/INAPPROPRIATE COMMENTS	
	04/10/2015	0	09/24/2015	167	167 - CLOSED	UNNECESSARY FORCE	
					100 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					99 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					99 - PENDING	INAPPROPRIATE BEHAVIOR	
	12/17/2015	84	12/17/2015	0	84 - MEDIATED	FAILURE TO MAKE ARREST/INAPP COMMENTS	
					97 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					97 - PENDING	CITATION WITHOUT CAUSE/RACIAL PROFILING	
					94 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
	12/22/2015	84	12/22/2015	0	84 - WITHDRAWN	INAPPROPRIATE COMMENTS AND BEHAVIOR	
					97 - PENDING	DETAINED WITHOUT SUSPICION/RACIAL PROFILING/CITATIONS	
					93 - PENDING	INACCURATE REPORT/INACCURATE CITATION	
					93 - PENDING	ENTRY/SEARCH	
	10/01/2015	2	10/01/2015	0	2 - INFO ONLY	DRONES AND HELICOPTERS HARASSING HIM	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
	10/05/2015	5	10/14/2015	9	19 - INFO ONLY	INFORMATION ONLY	
	10/01/2015	1	10/01/2015	0	1 - INFO ONLY	INFORMATION ONLY	
					91 - PENDING	DETAINED/HANDCUFFED	
					92 - PENDING	ENTRY/SEARCH	
					92 - PENDING	ENTRY/SEARCH	
					90 - PENDING	FAILURE TO WRITE INCIDENT REPORT FOR DV ASSAULT GUN THEFT	
					87 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					88 - PENDING	CITE/BEHAVIOR AND DRIVING INAPPROPRIATELY	
	10/19/2015	14	10/19/2015	0	15 - CLOSED	INAPPROPRIATE BEHAVIOR	
					89 - PENDING	DETENTION/FORCE	
	10/30/2015	25	11/02/2015	3	29 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
					91 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					87 - PENDING	FORCE/INTERFERING WITH ONLOOKERS/PROFANITY	
					87 - PENDING	DETENTION/EJECTION FROM ATT PARK	
					85 - PENDING	ARREST/FORCE	
	10/19/2015	2	10/21/2015	2	4 - INFO ONLY	INFORMATION ONLY	
					85 - PENDING	UNWARRANTED ENTRY/UNNECESSARY FORCE	
					84 - PENDING	RUDE BEHAVIOR	
					84 - PENDING	CITATION/DETENTION WITHOUT CAUSE/RACIAL BIAS	
	10/13/2015	4	10/13/2015	0	4 - INFO ONLY	FORCE	
					79 - PENDING	FORCE	
					78 - PENDING	THREAT TO ARREST	
					79 - PENDING	DETAINED/FORCE	
					77 - PENDING	KICKED/THREATENING COMMENTS	
	12/17/2015	57	12/17/2015	0	63 - CLOSED	CITATION WITHOUT CAUSE	
	10/20/2015	0	10/21/2015	1	6 - WITHDRAWN	DETENTION WITHOUT JUSTIFICATION	
					76 - PENDING	CITATION WITHOUT CAUSE	
	11/16/2015	3	11/16/2015	0	32 - MERGED	CITATIONS	
					76 - PENDING	DETENTION/HANDCUFFING/FORCE USED DURING DETENTION/TIGHT HANDCUFFS	
					73 - PENDING	CITED WITHOUT CAUSE/BIASED POLICING/INAPPROPRIATE COMMENT/INACCURATE CITATION	
					72 - PENDING	COMMENTS TO COMP DAUGHTER/INACCURATE REPORT/CITATION	
					71 - PENDING	REFUSED TO TAKE PHONE MESSAGE	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					71 - PENDING	RUDE BEHAVIOR AND ILLEGAL ENTRY	
					70 - PENDING	DETENTION/SEARCH/UNNECESSARY FORCE	
					70 - PENDING	INAPPROPRIATE BEHAVIOR	
					69 - PENDING	INAPPROPRIATE BEHAVIOR AND COMMENTS	
					69 - PENDING	INAPPROPRIATE BEHAVIOR AND COMMENTS	
					69 - PENDING	USE OF FORCE/INAPPROPRIATE BEHAVIOR	
	11/04/2015	0	11/24/2015	20	29 - MERGED	UF DURING DETENTION	
					66 - PENDING	SEARCHED THE COMPLAINANT'S RESIDENCE WITHOUT CAUSE	
					65 - PENDING	MENTAL HEALTH DETENTION WITHOUT CAUSE	
					69 - PENDING	FAILED TO TAKE REQ'D ACTION	
					64 - PENDING	USE OF FORCE/ARREST/SEARCH OF RESIDENCE/INAPPROPRIATE COMMENTS	
					64 - PENDING	USE OF FORCE	
					63 - PENDING	ARREST/HARASSMENT	
					63 - PENDING	ARREST/CREATED FAKE CRIME ALERT	
	12/04/2015	1	12/04/2015	0	36 - CLOSED	CITE WITHOUT CAUSE/INAPPROPRIATE BEHAVIOR/COMMENTS	
					62 - PENDING	FAILED TO TAKE REQ'D ACTION/DETAINED WITHOUT JUSTIFICATION/PROCESS PROPERTY	
					62 - PENDING	FILING FALSE CHARGES	
	11/17/2015	8	11/17/2015	0	15 - CLOSED	DETAINED C'S 8-YEAR-OLD SON IN CVS PHARMACY	
					59 - PENDING	THREATENED DURING DETENTION/SPRAYED UNKNOWN CHEMICAL	
					59 - PENDING	THREAT OF ARREST/INVALID ORDER	
					59 - PENDING	FAILED TO TAKE REQUIRED ACTION	
	11/30/2015	10	11/30/2015	0	27 - CLOSED	FAILURE TO TAKE REQUIRED ACTION	
					58 - PENDING	FORCE AND COMMENTS	
					58 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					59 - PENDING	INAPP COMMENTS/BEHAVIOR	
	11/25/2015	21	11/30/2015	5	27 - INFO ONLY	ISSUING CITATIONS WITHOUT CAUSE	
					57 - PENDING	ARREST/FORCE/INAPP BEHAVIOR	
					57 - PENDING	HARASSMENT/FORCE	
	11/04/2015	0	11/09/2015	5	5 - INFO ONLY	INFORMATION ONLY	
	11/30/2015	24	11/30/2015	0	25 - INFO ONLY	INFORMATION ONLY	
	11/12/2015	0	11/12/2015	0	3 - MERGED	UNWARRANTED CITATIONS	
	11/10/2015	0	11/10/2015	0	6 - CLOSED	ARREST	

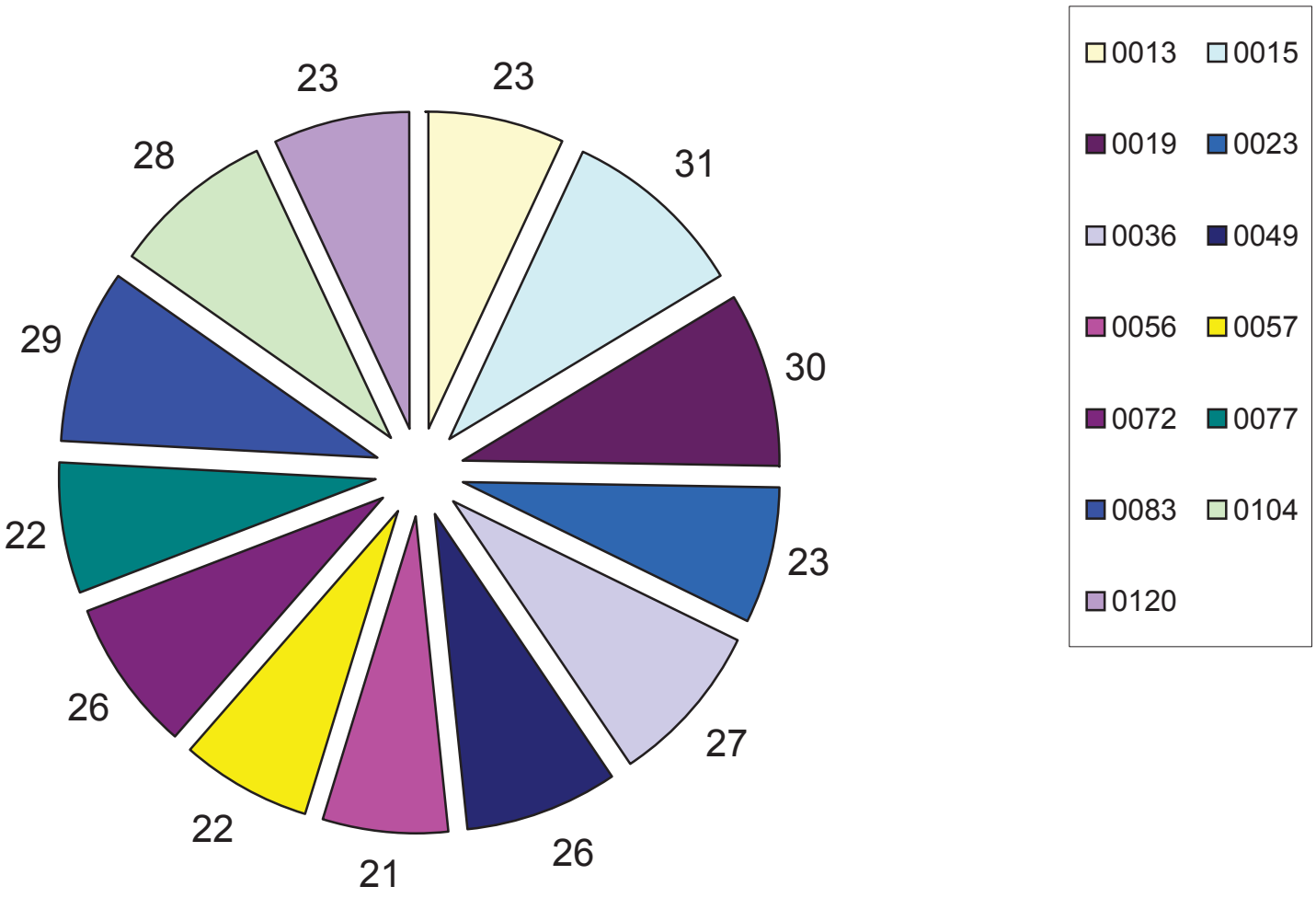
sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					52 - PENDING	UNSAFE LANE CHANGES	
					52 - PENDING	INAPPROPRIATE COMMENTS	
					52 - PENDING	FAILED TO ACT	
					52 - PENDING	INFORMATION ONLY	
					49 - PENDING	CITATION MAILED AFTER ACCIDENT/FAILURE TO SEARCH A PERSON	
					48 - PENDING	CITED AND SEARCHED WITHOUT CAUSE/PUSHED AGAINST WALL	
					48 - PENDING	SEARCH OF PERSON AND CAR BY PLAINCLOTHES OFFICERS	
					49 - PENDING	CITATION	
					46 - PENDING	DETENTION/SEARCH OF VEHICLE	
	11/19/2015	1	11/20/2015	1	4 - INFO ONLY	INFORMATION ONLY	
					44 - PENDING	RACIAL PROFILING	
	11/30/2015	6	11/30/2015	0	12 - INFO ONLY	INAPPROPRIATE BEHAVIOR	
					43 - PENDING	INAPPROPRIATE BEHAVIOR	
					43 - PENDING	HARASSMENT/RETALIATION	
					42 - PENDING	FAILED TO TAKE REQUIRED ACTION	
					41 - PENDING	CITATION WITHOUT CAUSE/INAPPROPRIATE COMMENTS/BEHAVIOR	
	12/23/2015	9	12/28/2015	5	38 - INFO ONLY	Q2 PLACED PLASTIC BAG OVER SUSPECT'S HEAD	
					38 - PENDING	DETENTION WITHOUT JUSTIFICATION/RACIAL BIASED POLICING	
					38 - PENDING	FAILED TO PROCESS COMP'S CAR KEY	
	11/30/2015	7	11/30/2015	0	7 - INFO ONLY	INFORMATION ONLY	
					41 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
					41 - PENDING	ARREST/FORCE/FAILURE TO TAKE REQUIRED ACTION	
					37 - PENDING	SEIZED PROPERTY WITHOUT CAUSE	
					38 - PENDING	ARREST WITHOUT CAUSE	
	12/02/2015	0	12/04/2015	2	12 - INFO ONLY	DRAGGED OUTSIDE AND TORTURED FOR 2 HOURS	
					36 - PENDING	ARREST WITHOUT CAUSE	
					36 - PENDING	KNOCKED-ENTERED APT WITHOUT CAUSE/HELD AT GUNPOINT WITHOUT CAUSE	
	12/02/2015	7	12/02/2015	0	7 - INFO ONLY	RUDE BEHAVIOR AND CITATION WITHOUT CAUSE	
					31 - PENDING	RUDE BEHAVIOR AND CITATION WITHOUT CAUSE	
					31 - PENDING	INAPPROPRIATE BEHAVIOR/COMMENTS/DRIVING IMPROPERLY	
					31 - PENDING	ARREST/HARASSING COMP'S SON	
					31 - PENDING	FAILURE TO PROVIDE MUGSHOTS OR RESPOND TO HIS REQUESTS	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					37 - PENDING	ARRESTED FOR DUI WITHOUT CAUSE/FAILED TO PROPERLY INVESTIGATE	
					37 - PENDING	FAILED TO PROPERLY INVESTIGATE/FAILED TO PHONE COMP	
					36 - PENDING	FAILURE TO PROPERLY INVESTIGATE/INAPPROPRIATE COMMENTS AND BEHAVIOR	
					30 - PENDING	UNNECESSARY FORCE/INAPPROPRIATE COMMENTS	
	12/02/2015	0	12/02/2015	0	7 - INFO ONLY	INFORMATION ONLY	
					30 - PENDING	FAILED TO FOLLOW THE RULES OF THE ROAD	
					30 - PENDING	CITE/INAPPROPRIATE BEHAVIOR	
	12/03/2015	0	12/04/2015	1	3 - INFO ONLY	INFORMATION ONLY	
					29 - PENDING	FAILED TO TAKE REQUIRED ACTION	
					29 - PENDING	EXCESSIVE USE OF FORCE	
					28 - PENDING	FAILED TO TAKE REQUIRED ACTION	
					28 - PENDING	INAPP BEHAVIOR/FAILURE TO TAKE REQUIRED ACTION/PROVIDE NAME	
					28 - PENDING	INAPPROPRIATE DRIVING	
	12/04/2015	1	12/04/2015	0	1 - INFO ONLY	INFORMATION ONLY	
					27 - PENDING	UNWARRANTED ARREST	
					27 - PENDING	ARREST/FORCE/INACCURATE REPORT/MISREPRESENT THE TRUTH	
					24 - PENDING	FAILURE TO ENFORCE NOISE ORDINANCE	
					42 - PENDING	ARREST WITHOUT CAUSE	
	12/22/2015	14	12/22/2015	0	14 - WITHDRAWN	FAILURE TO TAKE REQUIRED ACTION	
					22 - PENDING	RUDE AND INTIMIDATING	
					23 - PENDING	INAPPROPRIATE PARKING	
	12/22/2015	4	12/22/2015	0	14 - CLOSED	INAPPROPRIATE PARKING	
					22 - PENDING	CURSED AT THE COMP	
					22 - PENDING	RACIAL PROFILING	
					22 - PENDING	RACIAL PROFILING	
					21 - PENDING	FAILURE TO PROVIDE INFORMATION	
					20 - PENDING	FAILURE TO TAKE REQUIRED ACTION	
	12/22/2015	7	12/22/2015	0	8 - WITHDRAWN	CITATION WITHOUT JUSTIFICATION	
					17 - PENDING	DETENTION WITHOUT JUSTIFICATION	
					16 - PENDING	DRIVING IMPROPERLY	
					15 - PENDING	SFPD DID NOT TAKE ENFORCEMENT ACTION FOR LOITERING	
					15 - PENDING	SEARCH/DAMAGE AT COMPS HOME/DETENTION/UF ON SON	

sed	Review Done	Days Elapsed	Closed	Days Elapsed	Total Days/Status	Synopsis of Case	Sent to MCD
					22 - PENDING	INAPPROPRIATE BEHAVIOR	
					24 - PENDING	RUDE BEHAVIOR/TOWED CAR WITHOUT JUSTIFICATION	
					14 - PENDING	ENTERING RESIDENCE WITHOUT CAUSE	
					14 - PENDING	RUDE ATTITUDE OR DEMEANOR	
					13 - PENDING	INAPPROPRIATE COMMENTS	
					16 - PENDING	INAPPROPRIATE BEHAVIOR	
					10 - PENDING	PAT SEARCH/DETENTION DUE TO BIAS	
					10 - PENDING	INAPPROPRIATE BEHAVIOR/COMMENTS	
					9 - PENDING	DISPLAYING A WEAPON WITHOUT JUSTIFICATION	
					9 - PENDING	DETENTION/FORCE	
					8 - PENDING	INAPPROPRIATE BEHAVIOR/COMMENT AND SEIZURE OF PROPERTY	
					8 - PENDING	BEHAVIOR & COMMENTS	
					7 - PENDING	TIGHT HANDCUFFS	
	12/29/2015	5	12/29/2015	0	5 - INFO ONLY	EXCESSIVE USE OF FORCE	
					3 - PENDING	DETENTION/ARREST/FORCE/PROFANITY	
					3 - PENDING	CITATION WITHOUT CAUSE AND TOLD TO STOP FILMING	
					3 - PENDING	ATTITUDE LED TO CITATION AND RUDE BEHAVIOR	
					3 - PENDING	CITED FOR SMOKING WHILE WALKING/BIASED POLICING	
					3 - PENDING	OFFICER WAS RUDE AND UNPROFESSIONAL	
					3 - PENDING	PUSHED A HANDCUFFED MAN	
					2 - PENDING	FAILED TO TAKE ACTION/REPORT/INVESTIGATE	
					2 - PENDING	BIASED POLICING/CITE WITHOUT CAUSE	
	12/30/2015	0	12/30/2015	0	0 - INFO ONLY	INFORMATION ONLY	
					0 - PENDING	INFORMATION ONLY	
					1 - PENDING	INAPPROPRIATE BEHAVIOR/COMMENTS	

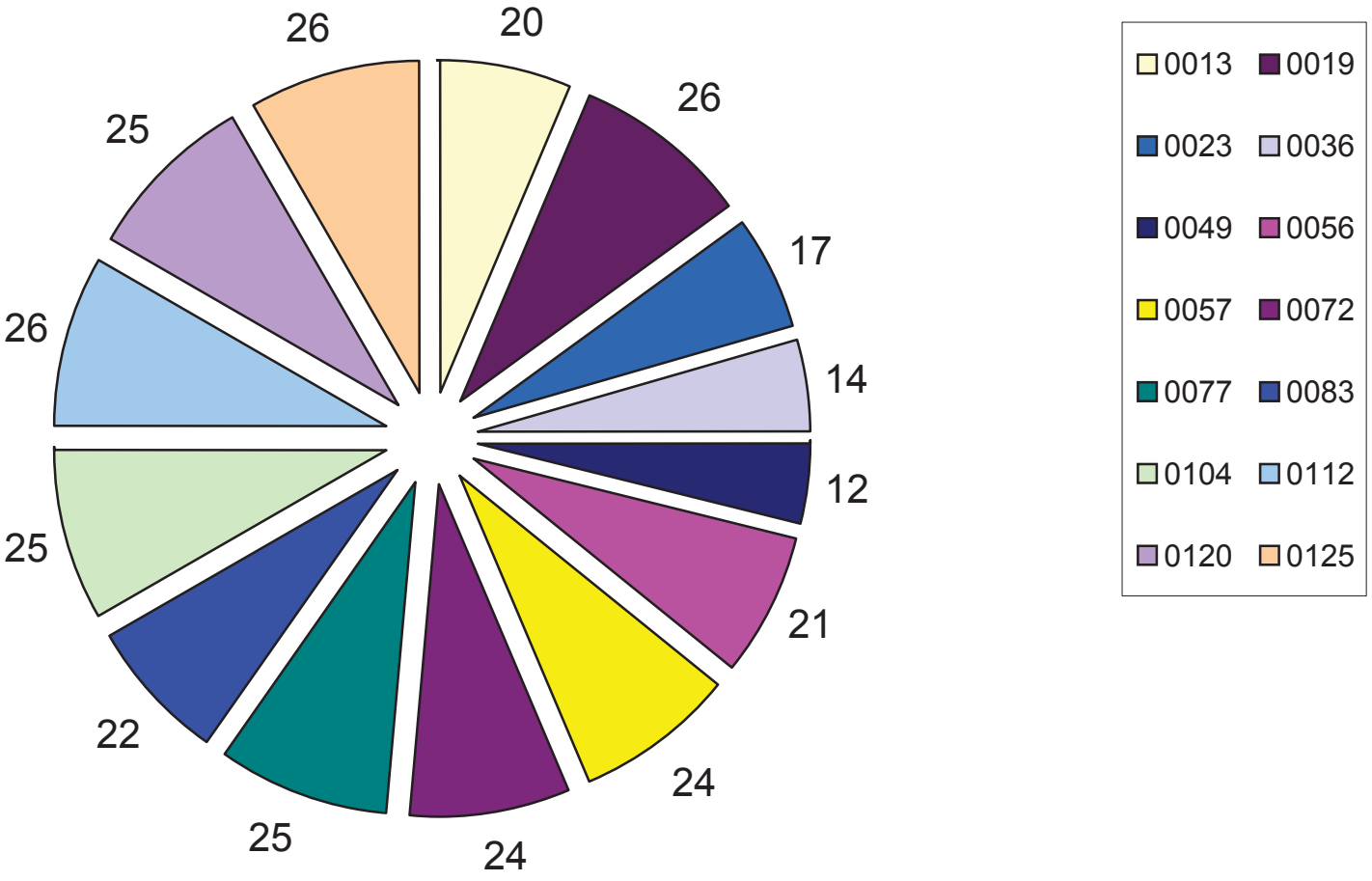
OCC Caseloads by Investigator

as of 12/31/2015

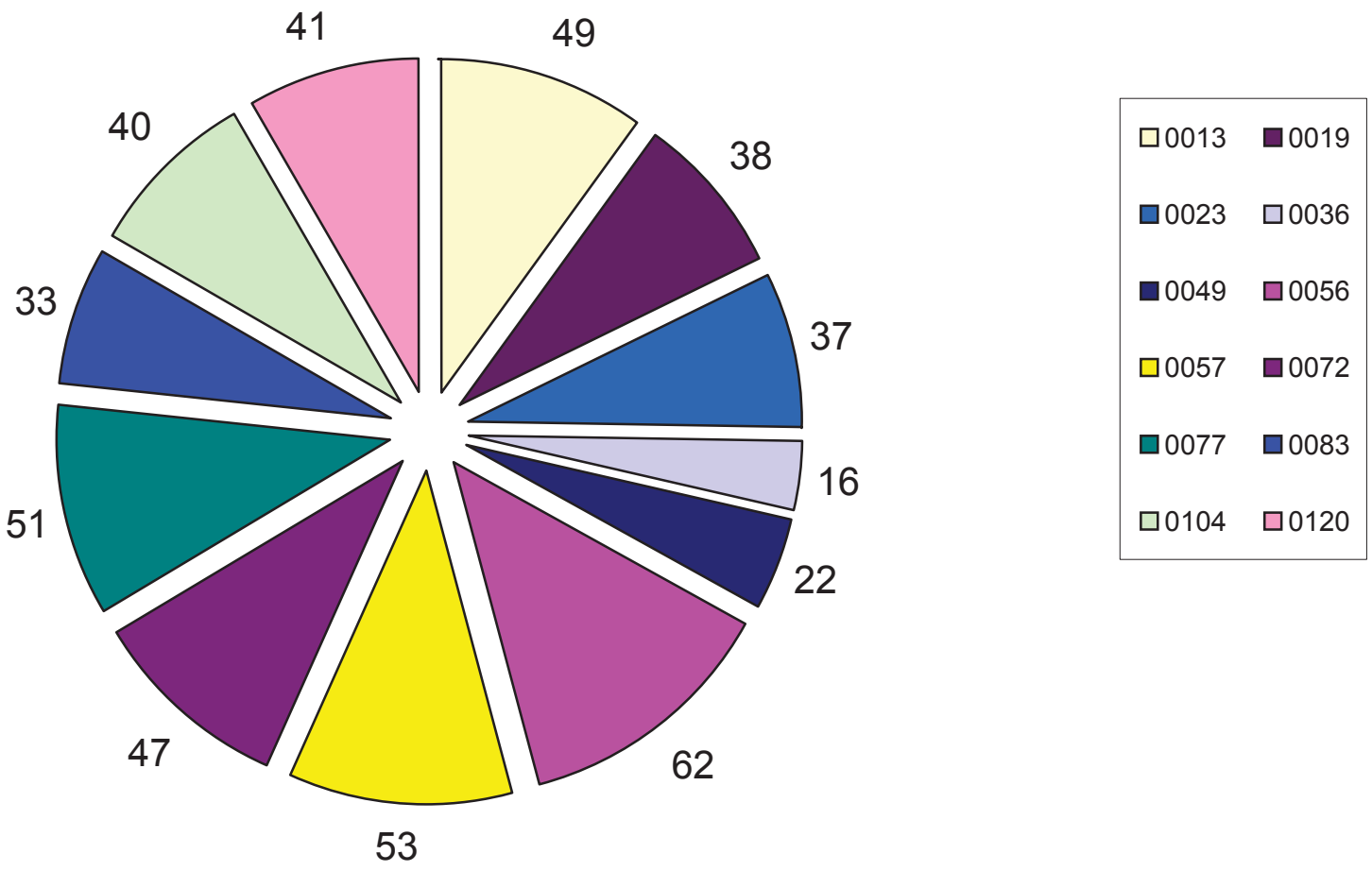


OCC Caseloads by Investigator

as of 12/31/2014

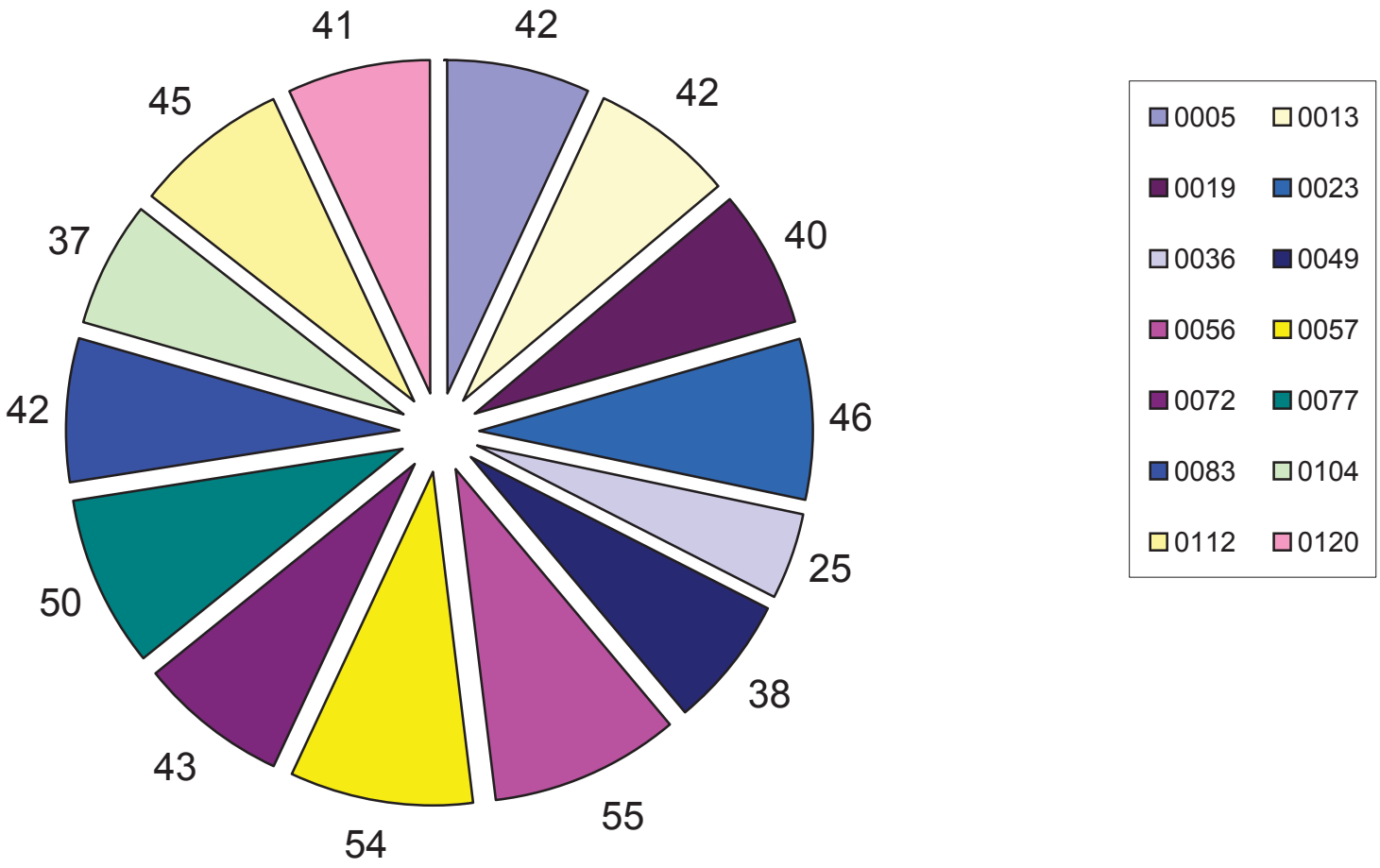


OCC Case Closures - 2015
by Investigator



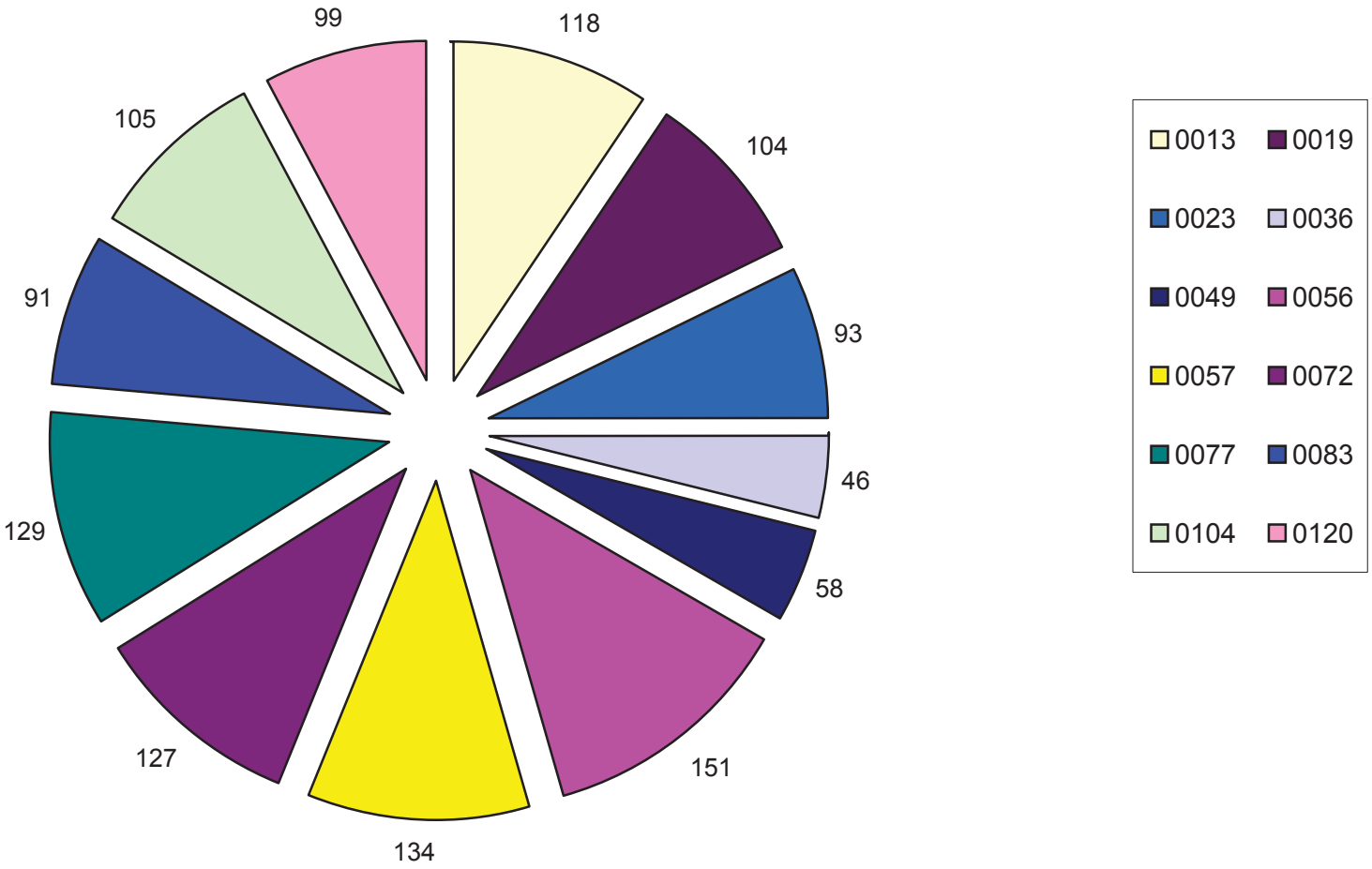
es by Number: 41 or 3 cases per month per investigator

OCC Case Closures - 2014
by Investigator



es by Number: 43 or 4 cases per month per investigator

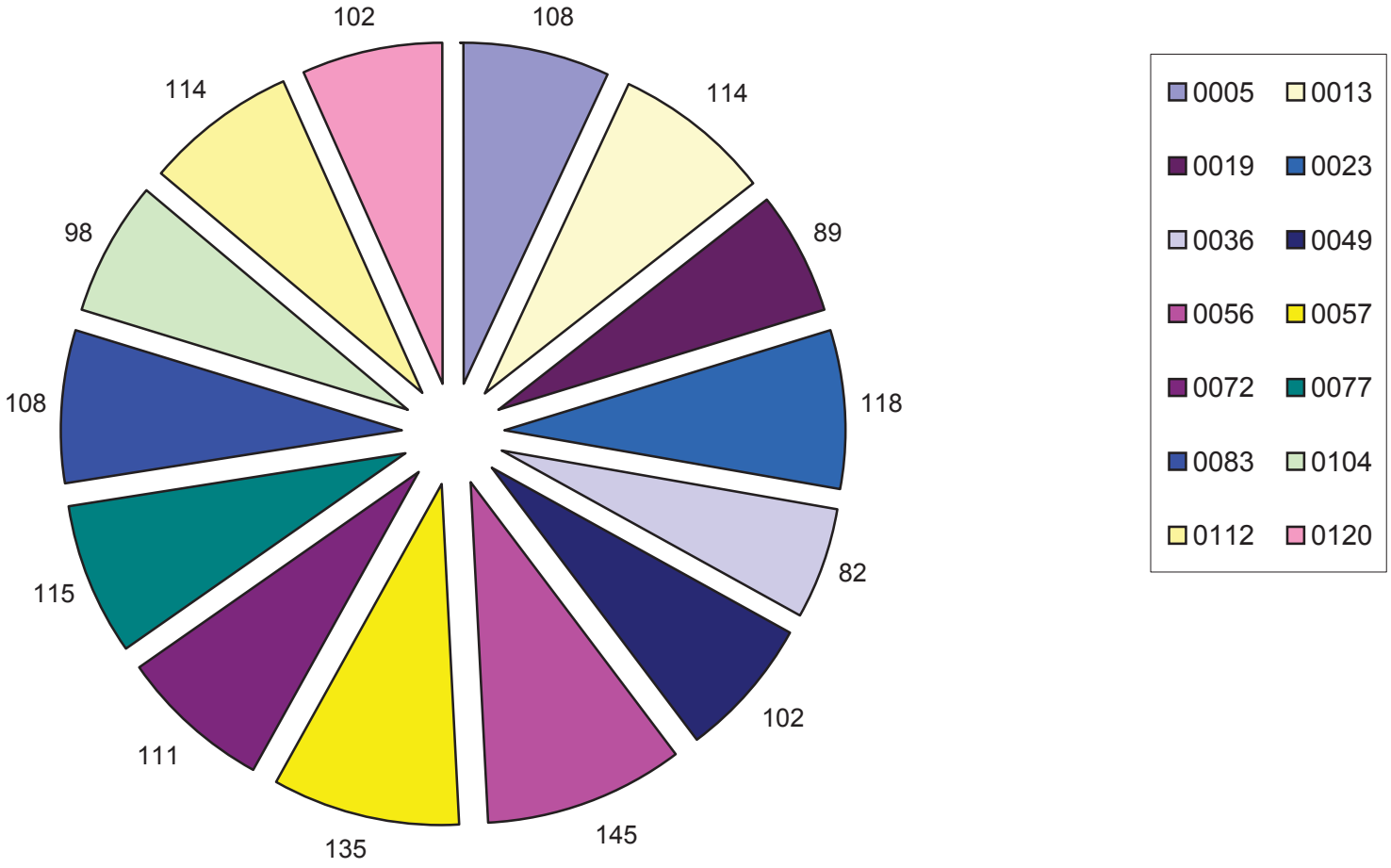
OCC Weighted Closures - 2015
by Investigator



e by Weight: 105

CASE COMPLEXITY WEIGHTED ON A 1 TO 5 SCALE

OCC Weighted Closures - 2014
by Investigator

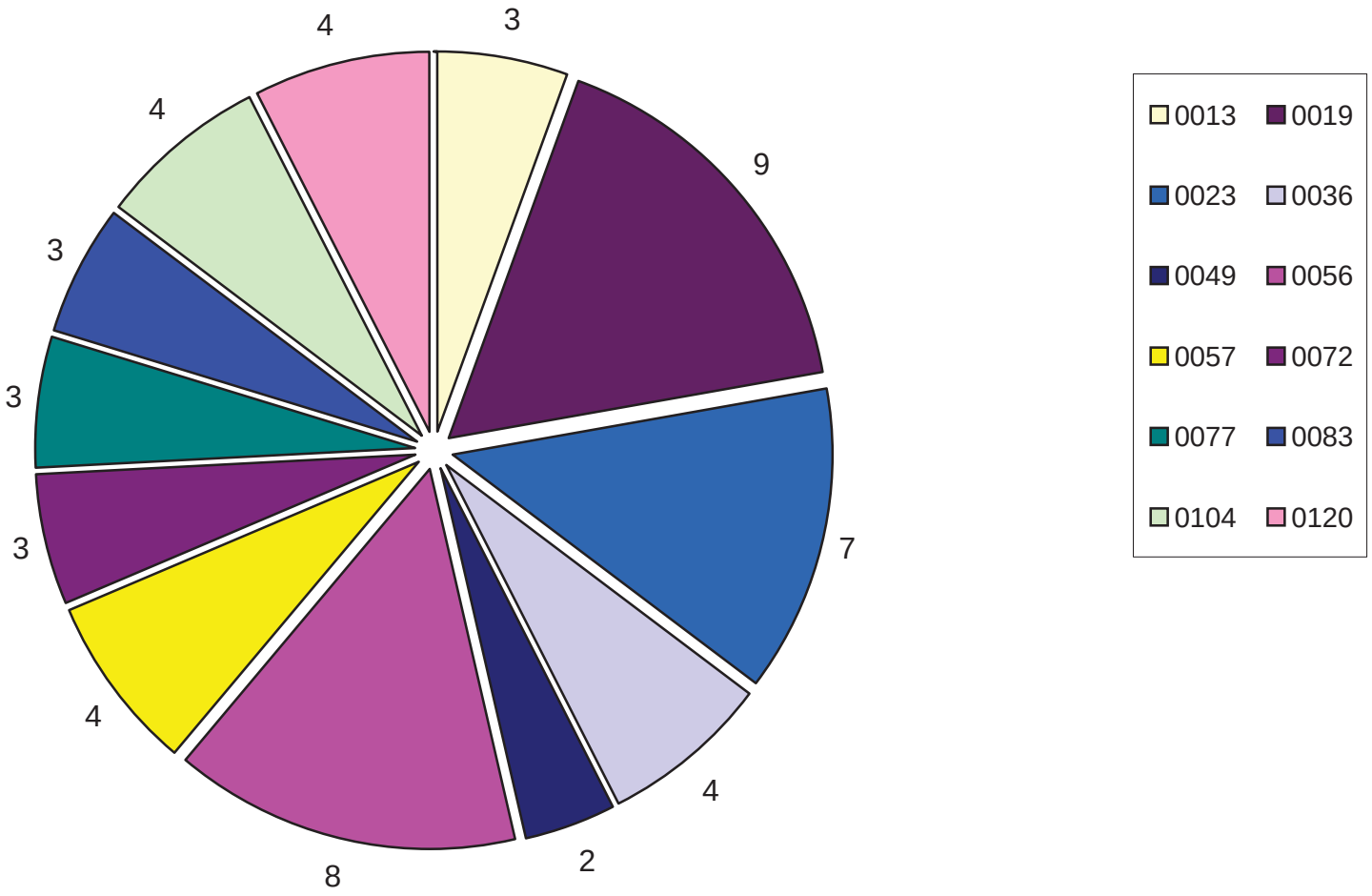


e by Weight: 110

CASE COMPLEXITY WEIGHTED ON A 1 TO 5 SCALE

DCC Sustained Cases by Investigator

as of 12/31/2015



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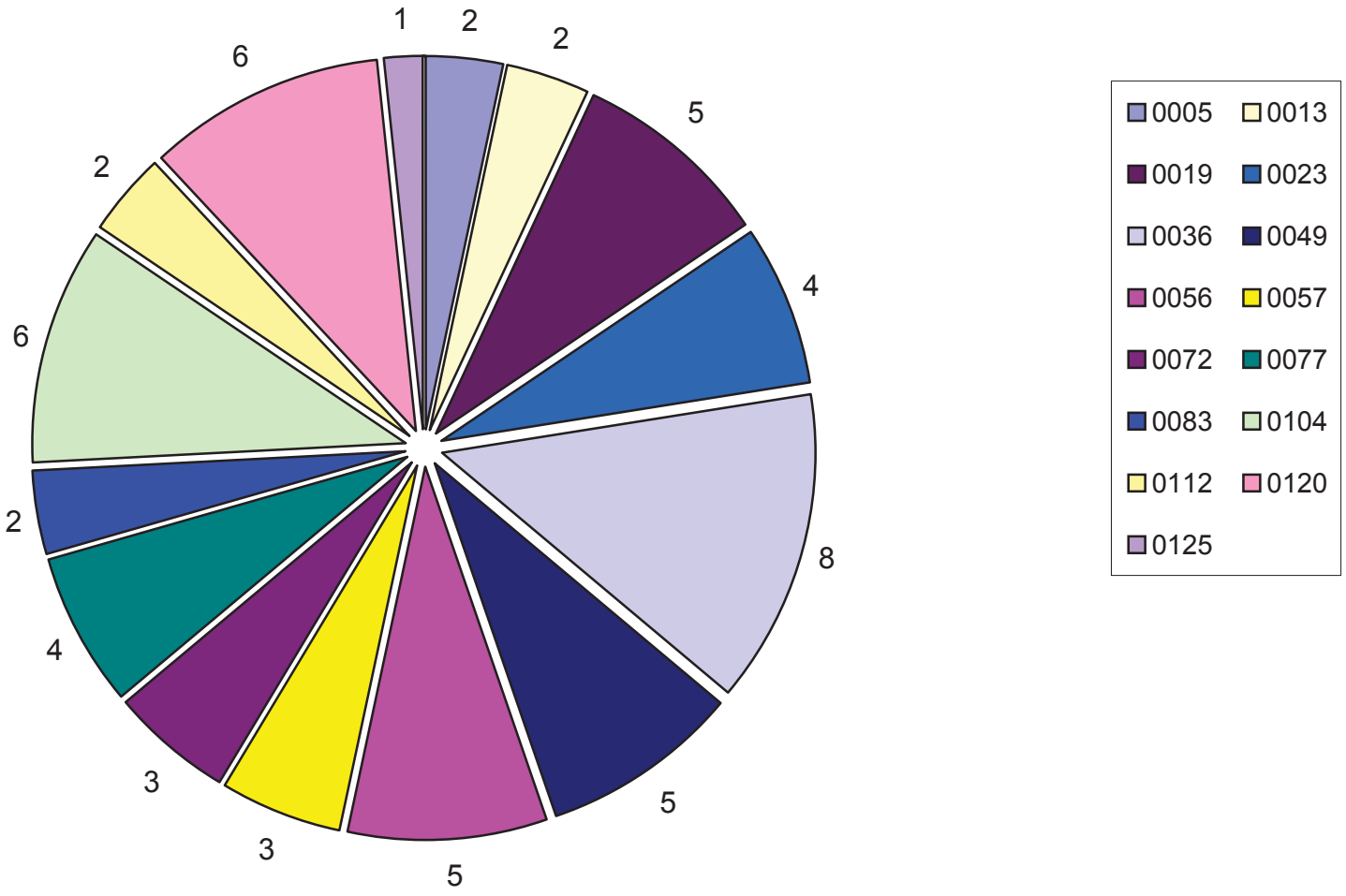
OCC Sustained Cases by Investigator
as of 12/31/2014



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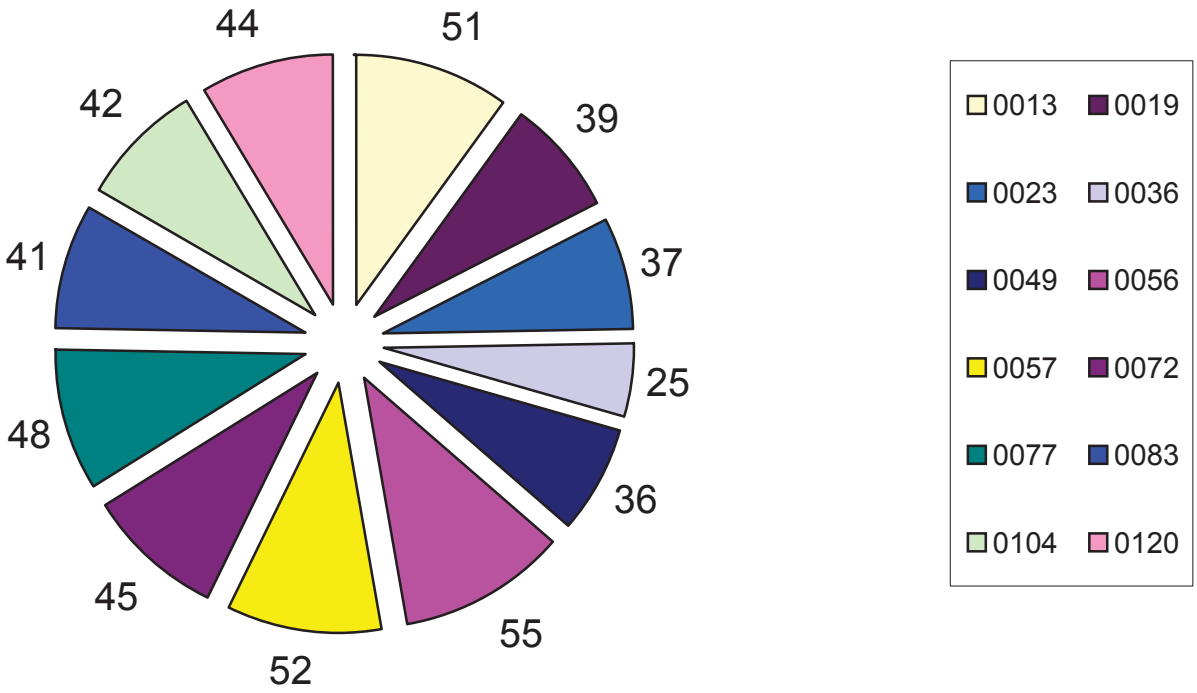
OCC Case Distribution - 2015
by Number



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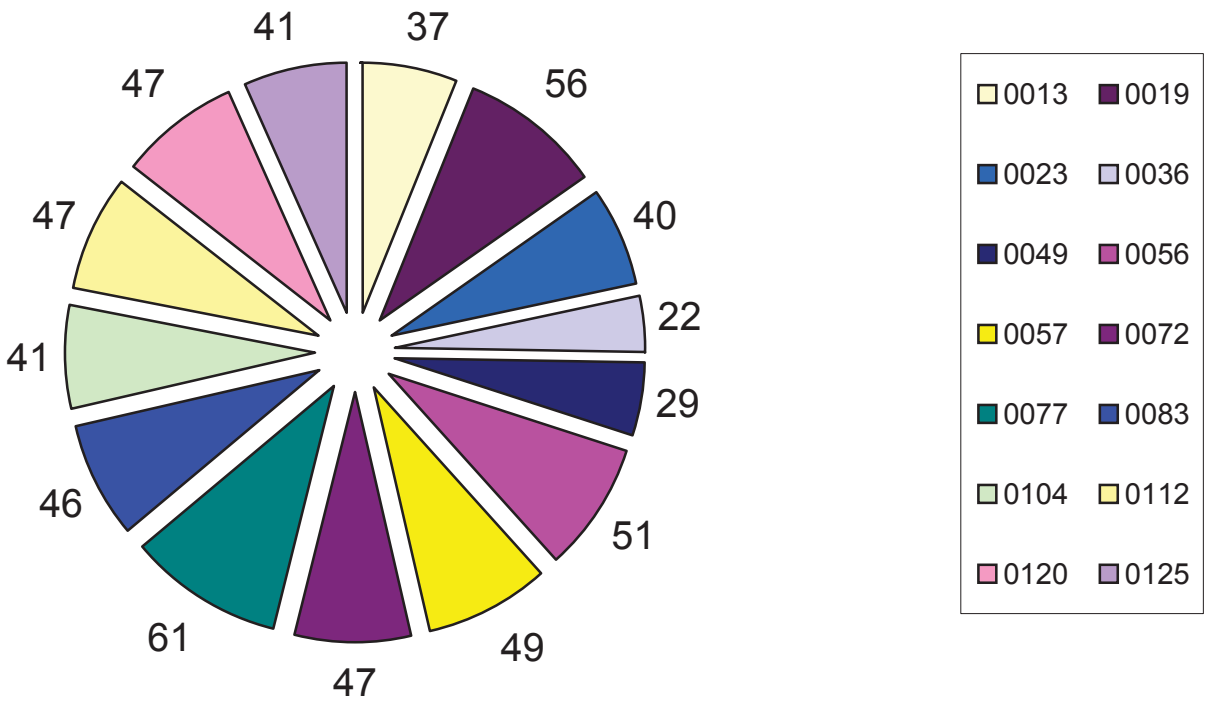

ution by Number: 44

From: Reports, Controller (CON)
Sent: Thursday, July 28, 2016 3:01 PM
To: Calvillo, Angela (BOS); Gosiengfiao, Rachel (BOS); Kawa, Steve (MYR); Howard, Kate (MYR); Steeves, Asja (CON); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); SF Docs (LIB); CON-EVERYONE; MYR-ALL Department Heads; CON-Finance Officers
Subject: Issued: Office of the Controller: City Services Auditor Annual Work Plan Fiscal Year 2016-17

The Office of the Controller's City Services Auditor Division (CSA) today issued its annual work plan for fiscal year 2016-17. The work plan highlights the division's accomplishments during fiscal year 2014-15 and describes various projects, initiatives, and programs planned for fiscal year 2016-17.

To view the full report, please visit our website at: http://openbook.sfgov.org/webreports/details3.aspx?id=2337

This is a send-only e-mail address. For questions about the work plan, please contact Director of City Performance Peg Stevenson at peg.stevenson@sfgov.org or 415-554-7522 or Director of City Audits Tonia Lediju at tonia.lediju@sfgov.org or 415-554-5393.

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CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

MEMORANDUM

TO: Government Audit and Oversight Committee
San Francisco Board of Supervisors

FROM: Tonia Lediju, Director of City Audits
City Services Auditor Division

DATE: July 28, 2016

SUBJECT: City Services Auditor Summary of Implementation Status of Recommendations Followed up on in Fiscal Year 2015-16

The City Services Auditor Division (CSA) of the Office of the Controller (Controller) follows up on all recommendations it issues to departments of the City and County of San Francisco (City) every six months after original issuance. CSA reports on the results of its follow-up activity to the Board of Supervisors' Government Audit and Oversight Committee. This process fulfills the requirement of the San Francisco Charter, Section F1.105, for auditees to report on their efforts to address the Controller's findings and, if relevant, report the basis for deciding not to implement a recommendation.

The regular follow-up begins when CSA sends a questionnaire to the responsible department requesting an update on the implementation status of each recommendation. CSA assigns a summary status to the report or memorandum for each responsible department according to the audit determination status of each recommendation. The statuses are described in the table below.

SUMMARY OF FOLLOW-UP STATUSES

Summary Status	Status of Recommendations	Further Regular Follow-Up?
Closed	All closed	No
Open	At least one open, including any one that the department contests	Yes

Based on its review of the department's response, CSA assigns an audit determination status to each recommendation. A status of:

- **Open** indicates that the recommendation has not yet been fully implemented.
- **Contested** indicates that the department has chosen not to implement the recommendation.
- **Closed** indicates that the response described sufficient action to fully implement the recommendation or an acceptable alternative or a change occurred to make the recommendation no longer applicable or feasible.

Also, CSA periodically selects reports or memorandums for a more in-depth field follow-up assessment in which CSA tests to verify the implementation status of the recommendations.

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DEPARTMENT ABBREVIATIONS

Abbreviated Name	Full Name
Administrative Services (ADM)	Department of Administrative Services
Adult Probation	Adult Probation Department
Airport (AIR)	Airport Commission
Arts (ART)	Arts Commission
Assessor-Recorder (ASR)	Office of the Assessor-Recorder
Building Inspection	Department of Building Inspection
City Administrator (CAO)	Office of the City Administrator (part of the General Services Agency)
City Attorney (CAT)	Office of the City Attorney
Contract Administration (OCA)	Office of Contract Administration
Contract Monitoring Division (CMD)	Contract Monitoring Division (part of the General Services Agency
Controller (CON)	Office of the Controller
District Attorney	Office of the District Attorney
Environment (ENV)	Department of the Environment
Fire	Fire Department
Human Resources (DHR)	Department of Human Resources
Human Services (HSA)	Human Services Agency
Juvenile Probation	Juvenile Probation Department
Library (LIB)	Public Library
Police (POL)	Police Department
Port (PRT)	Port Commission (Port of San Francisco)
Public Defender	Public Defender
Public Health (DPH)	Department of Public Health
Public Works (DPW)	Department of Public Works
Rec and Park (REC)	Recreation and Park Department
SFMTA (MTA)	San Francisco Municipal Transportation Agency
SFPUC (PUC)	San Francisco Public Utilities Commission
Sheriff	Sheriff's Department
Technology (DT)	Department of Technology
Treasurer	Office of the Treasurer & Tax Collector

REGULAR FOLLOW-UP ACTIVITY IN FISCAL YEAR 2015-16

During fiscal year 2015-16 CSA followed up on 298 open recommendations from 48 reports or memorandums (documents). Of the 298 open recommendations, departments reported implementing 187 (62 percent). As a result, CSA was able to close 20 of the 48 reports or memorandums.

The following table shows the number of recommendations CSA followed up on and their resulting status and summarizes the status of reports for each department at the end of the fiscal year.

Department	Recommendations		Reports
	Followed Up On	Closed as of 6/30/16	Open
Administrative Services	3	3	-
Adult Probation	1	1	-
Airport	19	17	1
Arts	1	-	1
Assessor-Recorder	7	3	1
Building Inspection	2	2	-
City Administrator	17	3	1
City Attorney	3	3	-
Contract Administration	5	5	-
Contract Monitoring Division	4	4	-
Controller	4	3	1
District Attorney	3	3	-
Environment	2	1	1
Fire	2	2	-
Human Resources	1	1	-
Human Services	7	7	-
Juvenile Probation	1	1	-
Library	15	8	1
Police	3	3	-
Port	28	20	4
Public Defender	1	1	-
Public Health	25	19	2
Public Works	19	4	2
Rec and Park	34	15	3
SFMTA	35	23	7
SFPUC	45	25	4
Sheriff	3	3	-
Technology	7	6	1
Treasurer	1	1	-
Total	**298**	**187**	**30**

* One report included recommendations for 12 departments, one included recommendations for 8 departments, and one included recommendations for 2 departments. As a result, the total number of open and closed reports shown in the table above is greater than the number of unique reports.

Follow-ups Closed

Summary of Follow-ups Closed in Fiscal Year 2015-16

Dept.	Issue Date	Document Title	Number of Recommendations
ADM	10/8/14	City and County of San Francisco: Nine of Ten Selected Organizations Complied With the San Francisco Administrative Code, Chapter 12G, by Not Using City Funds for Political Activity	1
AIR	8/27/15	Airport Commission: XpresSpa S.F. International, LLC, Correctly Paid Its Rent for 2013 and 2014 but Needs to Certify Its Monthly Revenue Reports	1
CAT	4/16/15	City Attorney: Controls Over Claims and Judgments Settlement Payments at the City Attorney Need Improvement	5
CMD	10/1/14	GSA: Fiscal Year 2012-13 Chapter 14B Audit - None of the Three Audited Contractors Fully Complied With Certain Provisions of the Local Business Enterprise Ordinance	16
DHR	3/13/13	Office of the Medical Examiner: The Office's Payroll Operations Are Generally Adequate, but Should Be Improved	3
DPH	3/14/13	Department of Public Health: The Department's Siloed and Decentralized Purchasing Structure Results in Inefficiencies	9
DPH	3/27/14	Department of Public Health: Internal Controls at Laguna Honda Hospital's Central Supply Department Do Not Ensure That Assets Are Properly Accounted for and Safeguarded	21
DPW	4/16/14	Department of Public Works: Controls Over the Public Safety Building Project Should Be Strengthened to Improve Project Scheduling and the Change Management Process	11
HSA	2/29/12	Human Services Agency: The Department Can Better Use Global Positioning System Data to Improve Fleet Management	32
MTA	1/31/13	San Francisco Municipal Transportation Agency: The Department Lacks Effective Controls Over Its Payroll Process and Timekeeping System for Transit Operators	25
MTA	4/24/14	San Francisco Municipal Transportation Agency: The Taxis and Accessible Services Division Needs to Better Manage Its Paratransit Contract and Improve Controls Over Its Taxi Complaint and Taxi Driver Permit Processes	42
OCA	6/28/12	Department of Public Health and Office of Contract Administration: Audit of $6 Million Citywide Konica Minolta Business Solutions USA, Inc., Contract	4
OCA	10/20/14	Office of Contract Administration: Technology Store Vendors Do Not Always Abide by Contract Percentage Markup Limits, Resulting in Overcharges for Goods Purchased	20
POL	11/26/14	The Police Department Needs to Make Major Improvements to Its Payroll Process	9

Summary of Follow-ups Closed in Fiscal Year 2015-16

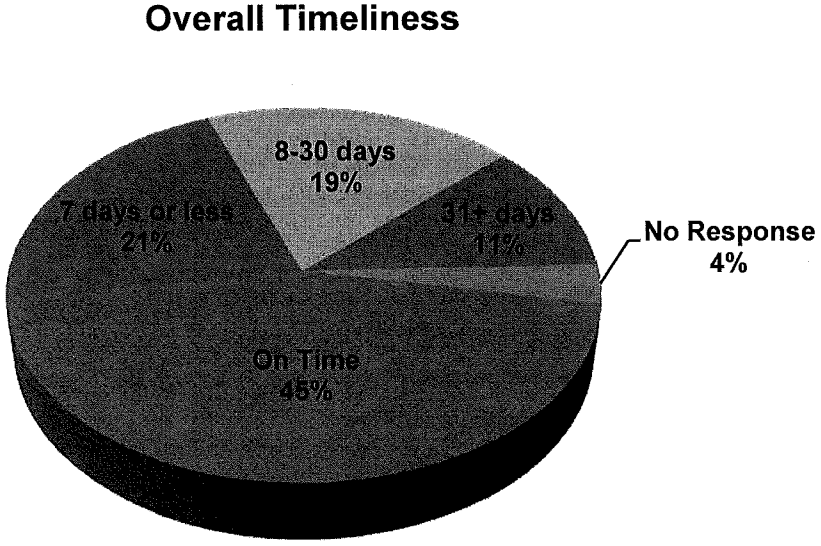
Dept.	Issue Date	Document Title	Number of Recommendations
PRT	2/5/15	Port Commission: BAE Systems San Francisco Ship Repair, Inc., Underpaid Rent by $3,479 to the Port for 2011 Through 2013	1
PRT	2/5/15	Port Commission: Scoma's Restaurant, Inc., Had Inadequate Internal Controls Over the Reporting of Gross Receipts to the Port for 2011 Through 2013	2
PRT	9/15/15	Port Commission: Priority Parking – CA Underpaid Rent by $7,027 to the Port for 2011 Through 2013	1
PUC	12/26/12	San Francisco Public Utilities Commission: The Job Order Contract Program Lacks Sufficient Oversight to Ensure Program Effectiveness	19
REC	1/9/14	Recreation and Park Commission: The Beach Chalet, L.P., Owes the City $53,208 for Paying Its Rent Late in 2009 Through 2011	18
REC	4/9/15	Recreation and Park Commission: ABC Parking Correctly Remitted Kezar Parking Lot Revenues for February 2012 Through January 2014	3

Response Timeliness

The majority of department responses were received on time or within a week of the deadline. CSA did not receive a response from SFPUC for three of the six audit reports followed up on during the fiscal year. Departments that responded more than 30 days after the deadline include the Airport, Arts, City Administrator, Fire, Human Resources, Human Services, Port, Public Works, Sheriff, and Technology.

Departments are given two weeks to respond to CSA's follow-up requests, and extensions are granted upon request. If an extension is granted, timeliness is calculated based on the extended deadline. The chart below shows departments' responsiveness to CSA's follow-up requests.

Timeliness of Departments' Responses to Follow-up Requests in Fiscal Year 2015-16

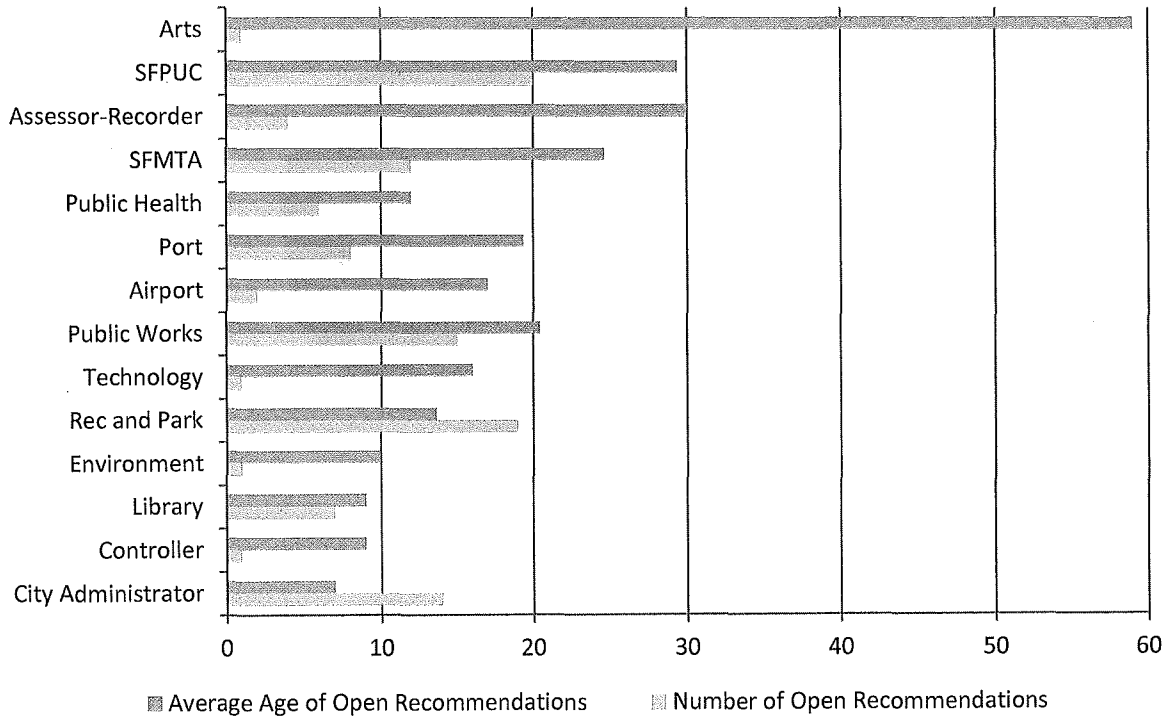


Open Recommendations

Although the majority of CSA's recommendations are implemented within one year of their issuance, some remain outstanding for longer. The average age of the open recommendations is 19 months and ages range from 7 to 62 months. Of the 20 recommendations made to SFPUC, 7 (35 percent) are at least 44 months old, with 4 of those recommendations being 62 months old. An open recommendation directed to Arts is 59 months old. Three recommendations made to SFMTA are at least 33 months old, with one of those being 47 months old. Four recommendations made to the Assessor-Recorder are 30 months old. Of the 15 recommendations made to Public Works, 11 (73 percent) are 24 months old. All other open recommendations are less than 24 months old.

The chart below shows the number of open recommendations by department and their average age.

Number and Average Age of Open Recommendations Followed up on by Department



In some cases, a department has implemented few or none of CSA's recommendations. This does not necessarily indicate that the department is not making an effort to resolve the underlying issues. In some instances, the department has not yet had the opportunity because the recommendations relate to events that happen only periodically, such as labor agreement negotiations, or because the recommendations were issued too recently for the department to have achieved full implementation.

The following table summarizes the reasons departments reported for not fully implementing the open recommendations.

Summary of Open Reports for Fiscal Year 2015-16				
Dept.	**Issue Date**	**Report**	**Open Recs.**	**Reason(s) Reported**
AIR	1/13/15	Airport Commission: Better Oversight Is Required to Improve the Change Management Process for the New Air Traffic Control Tower	2	The department is working with the City Attorney's Office to address one recommendation and is implementing a change management system to address the other.
ART	7/12/11	San Francisco Arts Commission: The Street Artists Program Should Improve Its Internal Controls and Accounting Practices	1	The department is creating a new website with functionality that will address the open recommendation.
ASR	12/31/13	Office of the Assessor-Recorder: Audit of the Department's Social Security Number Truncation Program	4	Full implementation requires conducting a competitive procurement, contracting for services, and reallocating funds. The department is performing these steps.
CAO	11/5/15	Office of the City Administrator: San Francisco Should Adopt Five Leading Practices to Improve the Effectiveness and Efficiency of Its Procurement Function	14	Full implementation of ten of the recommendations requires revisions to policies and procedures related to procurement. To address the remaining recommendations, the department has requested funding in fiscal year 2016-17 and is working with other departments on the new financial system.
CON	9/3/15	All Ten Selected Organizations Complied With the San Francisco Administrative Code, Chapter 12G, by Not Using City Funds for Political Activity for Fiscal Year 2013-14	1	The department expects to complete the fiscal year 2014-15 Political Activity Assessment by 9/30/16 and will include a follow-up on indirect cost allocation methodology, which will address the recommendation.
DPH	2/19/15	Department of Public Health: Improved Controls Are Needed to Prevent Missing Billing Information and More Analysis and Monitoring Could Reduce Avoidable Revenue Adjustments	3	The department has identified additional charging opportunities and is working to correct the situation. The department is continuing to review its clinics to identify unbillable providers and service provision efficiencies. Full implementation of the remaining recommendations is expected in September 2016.
DPH	10/27/15	Bay Area Young Positives Did Not Maintain Adequate Support for Reimbursement Requests Submitted to the Department of Public Health	3	The department is exploring monitoring guidelines and expects to implement most of its recommendations by September 2017.

Summary of Open Reports for Fiscal Year 2015-16				
Dept.	**Issue Date**	**Report**	**Open Recs.**	**Reason(s) Reported**
DPW	5/20/14	City and County of San Francisco: Adopting Leading Practices Could Improve the City's Construction Contractor Bid Pool	11	A working group of stakeholders throughout the City is developing policies and procedures to evaluate contractors and monitor performance. As of June 2016 new legislation has been approved by both the Board of Supervisors and the Mayor allowing departments to use best value contracting and track contractor performance. Full implementation requires application of this legislation and finalized policies and procedures.
DPW	10/1/15	Department of Public Works Adequately Oversaw Close-out Phases of 2010 ESER Bond Fire Station Roofing Projects	4	The department is in the process of preparing templates and reviewing requirements for projects to address the recommendations.
DT	2/26/15	San Francisco Public Utilities Commission: The Department Needs to Improve Its Management and Monitoring of Telephone Assets and Costs[1]	1	The department is working with its mobile vendors to create monthly reports that will address the recommendation.
ENV	8/17/15	Citywide Cash Disbursements Assessment: Ten of Nineteen Departments Tested Did Not Comply With City Payment Processing Guidelines and Must Create or Improve Cash Disbursements Policies and Procedures[2]	1	The department is creating and centralizing its policies and procedures. Completion of this process will address the recommendation.
LIB	9/16/15	Public Library: The Custodial Services Unit Needs to Better Manage Materials and Supplies	7	The department has partially implemented four recommendations and expects full implementation by 6/30/16. To address the remaining recommendations, the department plans to use the new financial system's inventory module. The new financial system is scheduled to begin operating on 7/1/17.
MTA	7/17/12	San Francisco Municipal Transportation Agency: The Parking Enforcement Section Should More Effectively Manage Its Resources, Strengthen Some Internal Controls, and Improve the Efficiency of Its Operations	1	The department is testing an application that will create and update parking enforcement beats based on a data-driven methodology and expects to complete testing in September 2016. Full implementation of the remaining recommendation will happen at that time.

Summary of Open Reports for Fiscal Year 2015-16				
Dept.	**Issue Date**	**Report**	**Open Recs.**	**Reason(s) Reported**
MTA	9/10/13	San Francisco Municipal Transportation Agency: The Agency Must Improve Staffing Planning and Training to Meet Its Need for Transit Operators	2	Full implementation requires creating a new classification and obtaining approval of a lease for a training space in South San Francisco. The department is performing these steps.
MTA	8/20/14	San Francisco Municipal Transportation Agency: City of San Francisco Uptown Parking Corporation Correctly Reported Sutter Stockton Garage Revenues and Expenditures for May 2011 Through April 2013 But Can Improve Controls Over Lease Management	3	The department expects to complete written policies and procedures by fiscal year 2016-17, which will address one recommendation. Full implementation of the other two recommendations requires an amendment to the lease agreement.
MTA	8/20/14	San Francisco Municipal Transportation Agency: City of San Francisco Uptown Parking Corporation Correctly Reported Union Square Garage Revenues and Expenditures for May 2011 Through April 2013 But Can Improve Controls Over Lease Management	2	The department expects to implement the recommendations in fiscal year 2016-17. Full implementation requires finalizing a lease agreement and completing policies and procedures.
MTA	11/13/14	San Francisco Municipal Transportation Agency: Parking Meter Collections and Citation Fines Equal 96 Percent of Expected Parking Meter Revenue, Excluding $31.1 Million in Forgone Revenue Given Various Legal Exemptions	2	The department is implementing technology solutions to address the open recommendations.
MTA	11/17/14	San Francisco Municipal Transportation Agency: The Central Subway Project's Cost Reporting Practices Have Improved	1	The department is in the process of closing out Central Subway index codes and expects to fully implement the recommendation in July 2016.
MTA	2/9/15	Citywide Payroll: Eleven Departments Incorrectly Paid Employees, Improperly Approved Time, or Did Not Comply With Citywide Policies and Procedures	1	The department is developing policies and procedures, which will fully implement the recommendation.
PRT	8/5/14	Port Commission: The Port Should Strengthen Internal Controls Over Its Inventory	1	Full implementation requires evaluating inventory periodically to establish more reasonable minimum and maximum levels.

Summary of Open Reports for Fiscal Year 2015-16				
Dept.	**Issue Date**	**Report**	**Open Recs.**	**Reason(s) Reported**
PRT	9/17/14	Port Commission: Blue and Gold Fleet, L.P., Had Inadequate Internal Controls Over the Reporting of Gross Receipts to the Port for 2010 Through 2012	4	Discussions with Blue and Gold Fleet resulted in a proposed solution in September 2015. However, full implementation cannot occur until a new lease is signed.
PRT	9/17/14	Port Commission: Castagnola's Restaurant Had Inadequate Internal Controls Over the Reporting of Gross Receipts to the Port for 2010 Through 2012	2	Full implementation requires collecting money owed from Castagnola's. The department has sent a written request to the tenant and will place the tenant in default if there is no response.
PRT	11/12/15	Port Commission: Golden Gate Scenic Steamship Corporation Had Inadequate Internal Controls Over the Reporting of Gross Receipts for Red and White Fleet, Inc., to the Port for 2011 Through 2013	1	Full implementation requires adjustments in the lease agreement. The department states that the change is in process.
PUC	4/12/11	San Francisco Public Utilities Commission: Water Enterprise Should Continue To Improve Its Inventory Management	4	The department did not provide a response to this audit follow-up. Full implementation requires improvements in tool management practices.
PUC	10/29/12	San Francisco Public Utilities Commission: The Department's Power Enterprise Lacks Adequate Controls to Safeguard Its Inventory	3	The department did not provide a response to this audit follow-up. Full implementation requires creating procedures related to inventory tracking.
PUC	2/26/15	San Francisco Public Utilities Commission: The Department Needs to Improve Its Management and Monitoring of Telephone Assets and Costs[1]	2	Full implementation requires changing an internal tracking system and automating a manual process. SFPUC expects to complete the automation in the first quarter of fiscal year 2016-17.
PUC	2/17/15	Audit of Department Class One Power Sales to Modesto and Turlock Irrigation Districts in California	11	The department did not provide a response to this audit follow-up. Full implementation requires creating internal controls to ensure only eligible customers receive the class one energy rate.
REC	4/28/15	Recreation and Park Commission: Internal Controls Must Be Improved to Better Manage Inventory	17	The department is developing policies and procedures to address many of the open recommendations and expects completion by December 2016. A few recommendations will be implemented when the new financial system begins operating in 2017.

Summary of Open Reports for Fiscal Year 2015-16				
Dept.	**Issue Date**	**Report**	**Open Recs.**	**Reason(s) Reported**
REC	8/5/15	Recreation and Park Commission: Tournament Players Club of California, Inc., Correctly Remitted Harding Park Golf Course Revenues for July 2012 Through June 2014	1	Full implementation requires amending the management agreement. The department expects to complete this process by 6/30/16.
REC	8/17/15	Citywide Cash Disbursements Assessment: Ten of Nineteen Departments Tested Did Not Comply With City Payment Processing Guidelines and Must Create or Improve Cash Disbursements Policies and Procedures[2]	1	Full implementation requires updating departmental policies and procedures regarding payment processing. The department expects to complete this process by 6/30/16.

[1] This report is listed twice because both DT and PUC have open recommendations.
[2] This report is listed twice because ENV and REC have open recommendations.

FIELD FOLLOW-UP ACTIVITY IN FISCAL YEAR 2015-16

Any audit report or memorandum may be selected for a more in-depth field follow-up regardless of summary status. Field follow-ups result in memorandums that are also subject to CSA's regular follow-ups.

Field Follow-Up Memorandums Issued in the Fourth Quarter

Title: City Attorney: Field Follow-up of 2015 Assessment of the Department's Cash Disbursements		**Issue Date:** 6/9/2016
Recommendation Status	**Number of Recommendations With Each Status**	**Recommendation Number(s) in Report**
Recommendations in original report	5	--
Tested	5	All
Fully implemented	5	All
No longer applicable or not feasible	0	
Partially Implemented	0	
Not Implemented	0	
Total	**5**	

Original Issuance:
City Attorney: Controls Over Claims and Judgments Settlement Payments at the City Attorney Need Improvement– *4/16/15*

Summary of Original Report:
The department has some adequate cash disbursement processes and controls for claims and judgment settlements, including proper segregation of duties and proper recording and approval of settlement amounts in the City's accounting system. However, the recommendations call for a more thorough set of written policies and procedures for processing settlements of unlitigated claims; ensuring claimants offered settlements exceeding $25,000 are informed that the settlement amount is contingent upon additional approvals; ensuring receipt dates and recipient names are recorded upon receipt of settlement releases; and monthly reports of litigated settlements of less than $25,000 are to be provided to each department.

Implemented Recommendations:
Five recommendations were fully implemented and are now closed. CAT fully implemented recommendations to: create and implement policies and procedures instructing Claims Bureau staff to process all unlitigated claims settlements exceeding $25,000; state in its settlement release form that settlement amounts exceeding $25,000 are contingent on the approval of the City Attorney, department, and Board of Supervisors; ensure that adjusters, investigators, and attorneys are trained on the language in the settlement release form; adopt a procedure to ensure that all signed release agreements are noted with the receipt date and receiver name upon receipt; and periodically provide reports of litigated settlements of $25,000 or less to city departments, commissions, and the Board of Supervisors.

Title: Department of Public Health: Field Follow-up of 2013 Audit of the Department of Public Health's Purchasing Structure		**Issue Date:** 6/29/2016
Recommendation Status	**Number of Recommendations With Each Status**	**Recommendation Number(s) in Report**
Recommendations in original report	9	--
Tested	9	All
Fully implemented	7	3, 4, 5, 6, 7, 8, and 9
No longer applicable or not feasible	2	1 and 2
Partially Implemented	0	
Not Implemented	0	
Total	**9**	

Original Issuance:
Department of Public Health: The Department's Siloed and Decentralized Purchasing Structure Results in Inefficiencies– *3/14/13*

Summary of Original Report:
The department has a decentralized, siloed purchasing structure, which has resulted in inconsistencies across its three purchasing locations in practices, policies and procedures, data analysis, and application of enhancements to monitoring, reporting, and efficiency of purchasing functions. Further centralization would allow the department to analyze its medical supply purchases to identify opportunities for savings through department-wide rather than site-specific purchases, create consistency in the requisition and purchasing process, and lower the risk of duplicating the efforts of purchasing staffs across divisions.

Implemented Recommendations:
Seven recommendations were fully implemented and are now closed. DPH fully implemented recommendations to: create and implement the Procurement Manual, which specifies how the department determines what purchases would be better made department-wide rather than by site, evaluates the cost-effectiveness of group purchasing organization purchases, guides staff in deciding when to pursue waivers from the Office of Contract Administration and Contract Monitoring Division, specifies how all purchase order data is to be extracted and that it is to be stored quarterly, and addresses the purchase order backup data log. The department also ensures that employees at all sites that select vendors have access to the list of Novation vendors and are required to attend a training addressing how to obtain lower prices.

No Longer Applicable and Closed Recommendations:
Two recommendations were no longer applicable and are now closed. Recommendation 1 is closed because, as stated by DPH, there is insufficient space to accommodate moving the entire department's purchasing functions to Zuckerberg San Francisco General Hospital. Recommendation 2 is closed because the department's agreement with a vendor, Pathways Materials Management, to enter all purchasing data in the purchasing system has not been—and may never be—fully executed.

Field Follow-up Memorandums Issued in the First Through Third Quarters			
Audit or Assessment	Original Issue Date	Recommendations	Follow-up Issuance Date
San Francisco Municipal Transportation Agency: The Sustainable Streets Division Could Improve Its Operations	6/9/11	38	3/10/16
Airport Commission: The Airport Needs to Enhance Procedures Over Tenants' Build-out Close-out Compliance	5/17/12	21	7/21/15

BOS-11, cpage

CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

August 25, 2016

The Honorable Edwin Lee
Mayor, City and County of San Francisco
City Hall, Room 200

The Honorable Board of Supervisors
Room 244, City Hall
San Francisco, CA 94103

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 26 PM 4:57
BY

Re: Fiscal Years 2016-2017 and 2017-2018 Budget Certification

Dear Ladies and Gentlemen:

Charter Section 9.115 and Administrative Code Section 3.14 require that each department head certify that the funding provided in the budget as adopted by the Board of Supervisors is adequate for their department to meet the service levels and operations proposed for the fiscal year. This certification takes the form of a letter addressed to the Mayor and Board of Supervisors, and must be issued within 30 days of the Board's adoption of the budget.

At this time, all departments have submitted budget certification letters for both fiscal years, with the following departments qualifying their statements:

- Adult Probation has qualified certification for Fiscal Years 2016-17 and 2017-18 based upon concerns over State Realignment to Public Safety Counties which may impact caseloads, staffing level requirements, and operating practices.
- City Attorney expects that client departments that use services above budgeted levels will reimburse the City Attorney for those services. Additionally, the department expects to request appropriation authority for attorney's fees recovered from non-City sources.
- The Courts qualified certification for Fiscal Years 2016-17 and 2017-18 based upon factors outside of their control such as the volume of serious felony criminal cases and the number of private defense cases.
- The Fire Department has qualified certification for Fiscal Years 2016-17 and 2017-18 based upon unanticipated costs or unforeseen events or circumstance which may increase the demand for the Department's services.
- The Sheriff does not anticipate requesting supplemental appropriations, barring unforeseen circumstances such as changes to the inmate population or changes to state funding for Court security, and concerns for additional Sheriff's security needs for City Hall security enhancement and for new Zuckerberg San Francisco General Hospital.

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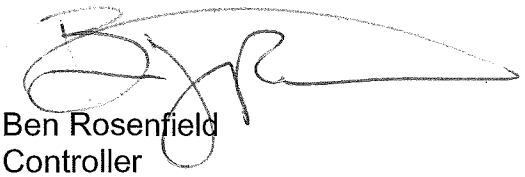
All departmental budget certifications assume the release of appropriated reserves placed by the Controller's Office, the Mayor's Office, and the Board of Supervisors.

If you have any questions about this material, please contact me at (415) 554-7500.

Sincerely,



Ben Rosenfield
Controller

cc: Mayor's Budget Director
Budget Analyst

From: Reports, Controller (CON)
Sent: Thursday, August 25, 2016 10:35 AM
To: Calvillo, Angela (BOS); Gosiengfiao, Rachel (BOS); BOS-Supervisors; BOS-Legislative Aides; Kawa, Steve (MYR); Leung, Sally (MYR); Howard, Kate (MYR); Tucker, John (MYR); Falvey, Christine (MYR); Tsang, Francis; Elliott, Jason (MYR); Steeves, Asja (CON); Rose, Harvey (BUD); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); SF Docs (LIB); gmetcalf@spur.org; bob@sfchamber.com; CON-EVERYONE; MYR-ALL Department Heads; CON-Finance Officers; ktreggiari@ecs-sf.org; vforbes@ecs-sf.org; kreggio@ecs-sf.org; GGilman@chp-sf.org; Rhorer, Trent (HSA) (DSS); Smith, Susie (HSA) (DSS); Simmons, Noelle (HSA) (DSS); Kaplan, Daniel (HSA) (DSS); Garcia, Barbara (DPH); Hiramoto, Kelly (DPH); Chawla, Colleen (DPH); Kositsky, Jeff (HOM); Dodge, Sam (HSA) (DSS); Cohen, Emily (MYR)(DPH); Radu, Peter (CON); Walton, Scott (HOM); Crum, Joyce (HSA) (DSS); Perdue, Cathy (HSA) (DSS); Leadbetter, Julie (MYR) (DSS); Antonetty, Margot (HOM); Licudine-Barker, Arlene (TIS); Jiang, Henry (TIS); kfagan@sfchronicle.com; hknight@sfchronicle.com; egreen@sfchronicle.com; jsabatini@sfexaminer.com; pmatier@sfchronicle.com; Eve@sfist.com; tgoldberg@kqed.org; caleb@sfist.com; Felicia@awpcats.org; kgruneisen@ecs-sf.org; qwestbrook@yahoo.com; lbenedith@svdp-sf.org; menglish@svdp-sf.org; Twegbe78@yahoo.com; shucritamjones@yahoo.com; Robertson.Paul33@yahoo.com; saul@dscs.org; Yesenia@dcsc.org; crivecca@stanthonysf.org; Hill, Daniel (DPH); anuno@svdp-sf.org; wendy@dscs.org; jjenks@hospitalityhouse.org; mbrown@larkinstreetyouth.org; mmendieta@hamiltonfamilycenter.org; Whitehouse, Melissa (MYR); Ah Nin, Derek (ASR); AnibalMejia@mnhc.org; Booker, Gerald (HSA) (DSS); bbeery@ecs-sf.org; Eva Mas; Ferreira, Jeff (POL); Intern, HOPE (MYR); Ismail, Ibrahim (HSA) (DSS); jhughes@ecs-sf.org; jouertani@ecs-sf.org; Keener, Christine (MYR); lauraguzman@mnhc.org; Macaulay, Kirsten (MYR); Manalac, Mike (HSA) (DSS); markghedin@gmail.com; Maxwell, Samantha (HSA) (DSS); Meskan, Brenda (HOM); nccoordinator@ecs-sf.org; ncsupervisor@ecs-sf.org; Nevin, Michael (POL); Nicita, Carl (MYR); O'Farrell, Leo (DSS); Patton, John (HOM); Pereira.Tully, Marisa (MYR); RodrigoAvila@mnhc.org; sguo@ecs-sf.org; Stringer, Larry (DPW); Torres, Patricia (DSS); vrichard@ecs-sf.org
Subject: Issued: Reinvesting in Shelter: Lessons from the Navigation Center

In previous evaluations, the Controller's Office recommended that the City spread lessons from the Navigation Center throughout the homeless shelter system. With new funds available for shelter improvement in FY16-17 and the commitment of the new Department of Homelessness and Supportive Housing (DHSH) to rethink the City's system of homelessness services, the City has a unique opportunity to reinvest in shelter.

Today's Controller's Office report addresses two questions about the intersection of shelters and Navigation Centers:

- How should shelters and Navigation Centers fit into a coordinated system of housing placement? The Controller's Office recommends DHSH establish an equitable citywide housing priority system via coordinated entry, based upon consistent, objective criteria and applied equally to all clients, regardless of location.
- What would it take to implement key elements of the Navigation Center model within the shelter system? Possible shelter improvements are prioritized in three tiers, with cost estimates where possible. The top tier includes housing priority, additional case management, on-site benefits eligibility workers, decreased shelter size (or livability investments at large shelters), and review of policies around held beds and curfews.

The Controller's Office has provided ongoing program evaluation of the Navigation Center since its inception in March 2015. View previous reports in the Navigation Center series online:

- More than a Shelter: An Assessment of the Navigation Center's First Six Months
- Navigation Center Year-End Evaluation and Infographic
- Perspectives from the Navigation Center qualitative series
    1. Understanding the Navigation Center's Operations

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2. Encampment Homelessness in San Francisco
3. Navigation a Cross-Sector, Multi-Agency Collaboration
4. The Future of the Navigation Center – Location, Scale, and Scope

To view the full report, please visit our Web site at http://openbook.sfgov.org/webreports/details3.aspx?id=2352.

This is a send-only e-mail address.

For questions about the report, please contact Ryan Hunter at ryan.hunter@sfgov.org.

Follow us on Twitter @SFController

REINVESTING IN SHELTER

LESSONS FROM THE NAVIGATION CENTER

CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER
CITY SERVICES AUDITOR (CSA)



Kyle Patterson, Project Manager
Laura Marshall, Project Manager
Ryan Hunter, Sr. Performance Analyst
Joe Lapka, Sr. Performance Analyst
Peg Stevenson, Director

August 25, 2016

CONTROLLER'S OFFICE
CITY SERVICES AUDITOR

The City Services Auditor was created within the Controller's Office through an amendment to the City Charter that was approved by voters in November 2003. Under Appendix F to the City Charter, the City Services Auditor has broad authority for:

- Reporting on the level and effectiveness of San Francisco's public services and benchmarking the city to other public agencies and jurisdictions.
- Conducting financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operating a whistleblower hotline and website and investigating reports of waste, fraud, and abuse of city resources.
- Ensuring the financial integrity and improving the overall performance and efficiency of city government.

EXECUTIVE SUMMARY

The Navigation Center has shown that clients provided with a livable, resource-rich environment can successfully overcome barriers to housing: they can obtain a photo ID, connect to public benefits, link to medical care, and navigate a months-long housing placement process. In previous evaluations, the Controller's Office recommended that the City spread lessons from the Navigation Center throughout the shelter system.

With new funds available for shelter improvement in FY16-17 and the commitment of the new Department of Homelessness and Supportive Housing (DHSH) to rethink the City's system of homelessness services, the City has a unique opportunity to reinvest in shelter. The Controller's Office seeks to answer two questions about the intersection of shelters and Navigation Centers:

- How should shelters and Navigation Centers fit into a coordinated system of housing placement?
- What would it take to implement key elements of the Navigation Center model within the shelter system? What should the City's priorities be?

Methodology

Drawing on previous evaluation work, the Controller's Office identified and prioritized twelve Navigation Center program elements that might be spread into the shelter system and solicited feedback from both City and shelter staff to inform the analysis. As part of this work, the Controller's Office conducted a feedback session that included all providers of single adult shelter services and also toured the City's two largest shelters (Next Door and Multi-Service Center South) and a smaller shelter (Dolores Street – South Van Ness).

Recommendations

1. Expansion of the Navigation Center's priority access to housing is unsustainable. DHSH should establish an equitable citywide housing priority system via coordinated entry, based upon consistent, objective criteria and applied equally to all clients, regardless of location.
2. As resources allow, the City should prioritize investments in shelter improvements based on the tiers below:

Tier	High Priority	Medium Priority	Low Priority
Program Elements	• Housing Priority • Additional Case Management • On-Site HSA Eligibility Workers • Smaller Shelters • Holding Beds / No Curfew	• Sheltered until Housed • Stay with Partner • 24-Hour Operation • Meals on Demand	• Storage for Possessions • Allow Pets • Homeward Bound Beds

Summary of High Priority Program Elements

Housing Priority
Navigation Center clients receive priority for permanent supportive housing placements. HSA recently instituted a policy that prioritizes shelter clients based on length of time homeless and length of time receiving cash assistance. DHSH should create a clear, equitable process to allocate scarce housing resources. Access to housing should be based on a fair set of criteria that apply across the City's entire system of homelessness services. DHSH's current efforts to expand the "coordinated entry" program support this goal.

Additional Case Management
The Navigation Center has a 14:1 client to case manager ratio, while the shelter system has a 40:1 ratio. Providing shelter case management at Navigation Center levels would require an additional 56 FTE of case management positions in shelter, at a cost of $3.1 million. Case managers could work with clients toward non-housing goals that are achievable within a 120-day shelter stay, such as connection to benefits or primary medical care.

On-Site HSA Eligibility Workers
The Navigation Center has 1.35 FTEs of HSA eligibility workers who help clients apply for public benefits. HSA does not supply on-site eligibility workers to any adult shelters. Shelters could improve client quality of life through connection to public benefits, which help clients meet basic needs and are essential for eventually accessing housing. To staff shelters with the same client-to-eligibility worker ratio as the Navigation Center would require 23.2 FTEs, for a total cost of $2.7 million, assuming all staff were new hires. The expansion would also require additional coordination by HSA and on-site office space at shelters.

Smaller Shelters
The 75-bed Navigation Center has a welcoming, homey environment supported by both communal and personal space for clients, as well as high staff-to-client ratios. Small shelters represent only 18% of the City's 1,200 shelter beds. The City's two largest shelters each contain over 300 beds, with rooms containing up to 100 beds and little or no outdoor space. A capital needs infrastructure assessment could include assessments of low-cost improvements to increase livability in large shelters, such as privacy screens between beds or partitions within rooms to create a "small shelter" feel.

Holding Beds / No Curfew
Clients at the Navigation Center can come and go at any hour, and only lose their bed if they cannot be located for several days. Clients in shelter must check in daily or their bed is released for a one-night emergency placement, and they may not leave once they check in for the night. Reducing or eliminating check-in would greatly increase the quality of life in shelter and decrease administrative burden, but would also result in the reduction or elimination of one-night emergency beds, allowing some beds to go vacant each night.

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ABOUT THIS ANALYSIS

Overview of the Shelter System

This report focuses on adult shelters. The Navigation Center only serves adults, not families or youth, and the family shelter system has distinct program characteristics that would be impractical to account for in this analysis. San Francisco's ten single adult homeless shelters have 1,203 beds. Demand for those beds far outstrips supply: 875 individuals were on the wait list for 90-day shelter beds as of August 1, 2016.

Shelter	Populations served	Neighborhood	Beds
Next Door	Women and men	Tenderloin	334
Sanctuary	Women and men	South of Market	200
Lark Inn	Women and men, age 18-24	Tenderloin	40
MSC-South	Women and men	South of Market	340
Hospitality House	Men only	Tenderloin	30
A Woman's Place	Women only	South of Market	11
Dolores Street – Santa Maria / Santa Martha / Jazzie's Place[1]	Women, men, and gender nonconforming	Mission	80
Dolores Street – Santa Ana	Men only	Mission	28
Providence	Women and men	Bayview	110
Providence Women's	Women only	Western Addition	30

Methodology

Both City and shelter staff informed this analysis. The Controller's Office conducted a feedback session with shelter staff and affiliated organizations hosted by the San Francisco Homeless Emergency Service Providers Association (HESPA) that included all providers of single adult shelter services and also toured the City's two largest shelters (Next Door and Multi-Service Center South) and a smaller shelter (Dolores Street – South Van Ness).

Drawing on previous evaluation work, the Controller's Office identified and prioritized twelve Navigation Center program elements that might be spread into the shelter system. Where possible, the report includes cost estimates for specific staffing proposals.

Organizations who gave feedback

- United Council of Human Services
- St. Anthony's Foundation
- Curry Senior Center
- Hamilton Family Center
- Episcopal Community Services
- Community Awareness and Treatment Services
- St. Vincent de Paul Society
- Providence Foundation
- Dolores Street Community Services
- Larkin Street Youth Services

[1] Dolores Street Community Services runs shelters at two locations in the Mission: Santa Ana shelter on 24th Street and the Santa Maria / Santa Martha / Jazzie's Place shelter on S Van Ness. The report treats these as two shelters.

Unless otherwise stated, all references to "Navigation Center" in this report apply to the original Navigation Center at 1950 Mission Street. The Navigation Center at the Civic Center Hotel and future Navigation Centers may employ variations on the program model that the Controller's Office has not evaluated. Except where noted, the analysis excludes Homeward Bound clients and beds dedicated to Homeward Bound.

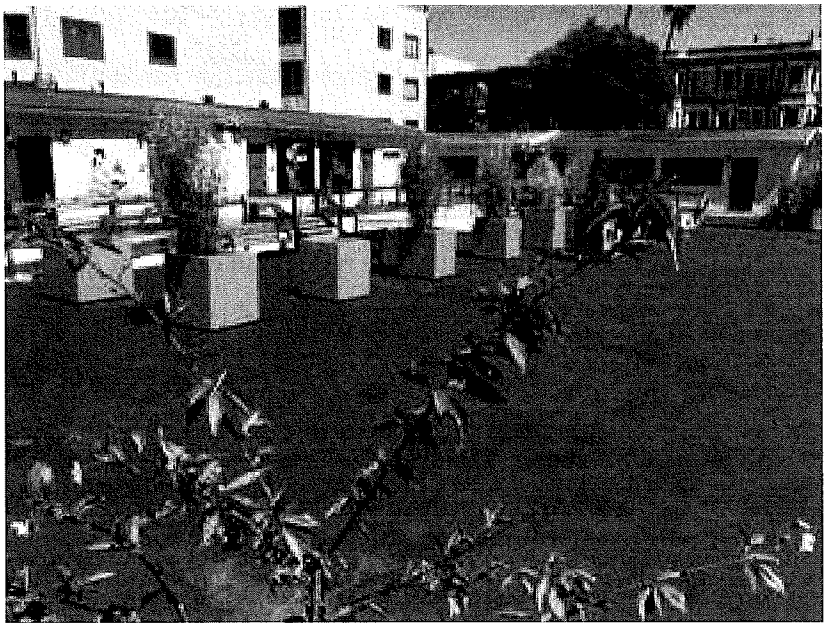
Previous Evaluation Reports from the Controller's Office

The Controller's Office has provided ongoing program evaluation of the Navigation Center since its inception in March 2015. View previous reports in the Navigation Center series online at www.sfcontroller.org:

- More than a Shelter: An Assessment of the Navigation Center's First Six Months
- Navigation Center Year-End Evaluation and Infographic
- Perspectives from the Navigation Center qualitative series
    1. Understanding the Navigation Center's Operations
    2. Encampment Homelessness in San Francisco
    3. Navigation a Cross-Sector, Multi-Agency Collaboration
    4. The Future of the Navigation Center – Location, Scale, and Scope

WHAT IS THE NAVIGATION CENTER?

The Navigation Center provides room and board to as many as 75 San Franciscans and their pets while case managers connect them to stable income, public benefits and permanent housing. Previous Controller's Office reports have highlighted the Navigation Center's dual program goals: it is at once a low-barrier shelter for individuals living in encampments and an intensive case management program that prepares clients for stable placement in permanent supportive housing.



Clients are referred to the Navigation Center primarily via Homeless Outreach Team (HOT) contact with encampments or via the Mission Neighborhood Resource Center (MNRC). Five beds are set aside for the Homeward Bound program to give individuals a place to stay overnight before taking a bus to be reunited with family elsewhere; these clients stay only a day or two and do not receive case management services.

Clients that meet referral criteria are assigned a case manager who helps them make a plan to prepare for housing placement. To be successfully housed, clients need to have proper documentation (for example, photo identification or service animal certification) and proof of income. Clients work with on-site benefits eligibility workers from the Human Services Agency (HSA) to connect with public benefits programs that provide stable income.

Small size, guaranteed beds, and ample resources allow the Navigation Center to provide more services and amenities for clients than a typical shelter: Clients may come and go as they please without fear of losing their bed and may eat at any time. Mixed-gender dorms allow clients to stay together with partners. Ample space allows pets to run and clients to store possessions. The site has reduced security and fewer program rules.

On average, clients stay at the Navigation Center about three months before entering permanent supportive housing.

HOW CAN THE NAVIGATION CENTER INFORM SHELTER INVESTMENTS?

The Controller's Office examined twelve distinctive Navigation Center program elements, the state of shelters with regard to those elements, and what investment would be needed to implement each. We looked at investments that either improve client experience of temporary shelter (e.g., removing curfews) or connect clients to benefits and services (e.g., case management). The shelter analysis includes single adult and transitional age youth shelters; domestic violence, medical stabilization, and family shelter were not included.

We have grouped these investments into three tiers, based on their feasibility and likely impact:

- **HIGH** priority investments are major improvements to the City's overall system of homeless services.
- **MEDIUM** priority investments could result in meaningful change, as resources allow.
- **LOW** priority investments are areas where the shelter system already provides the service or return on investment is low.

Investments fall into three possible categories:

- **One-time funds** that are best spent on non-recurring investments like infrastructure improvements.[2]
- **Recurring funds,** such as staffing, that must be supported in future years.[3]
- **Policy changes** that require staff time and may involve tradeoffs between differing program goals.

During our feedback meeting with shelter staff, we invited each staff member to assign up to five "up-votes" and four "down-votes" to each element. The net score (up-votes minus down-votes) is presented as **shelter staff priority**.

Note that this analysis does not include all possible uses of new funding, but rather focuses on distinctive Navigation Center elements. For example, staff at MSC-South reported that they need a second elevator on site. Such site-by-site infrastructure needs are beyond the scope of this analysis and are best evaluated through a separate capital needs assessment. Other improvements suggested by shelter staff included:

- Client transportation after 10:00 p.m.
- Additional taxi vouchers and bus tokens
- Relaxed rules around drug paraphernalia and use
- Wi-Fi access for clients
- Funding to buy nicer everyday items, like shower curtains and blankets

[2] Bond funding approved earlier this year allocated approximately $20 million for shelter improvement and could fund some of these investments.

[3] In its Fiscal Year 2016-17 budget, the City has set aside approximately $900,000 for increased shelter staffing.

Housing Priority

Tier	**HIGH**
Shelter staff priority	*
Investments	**Policy change**

What the Navigation Center does	What shelters do
Clients of the first Navigation Center receive priority for permanent supportive housing placements. Case managers submit all clients to the coordinated entry portal, though most are ultimately housed through HSA programs. Case managers report clients who are not placed via coordinated entry to housing placement staff when they have the basic documentation established for placement. Placement staff members identify available units, and case managers help clients apply to the housing program. Placement staff offer units not used for Navigation Center clients to others in the pool, including clients in shelter.	HSA recently instituted a policy that prioritizes shelter clients with CAAP[4] benefits for available housing placements based on length of time homeless and on CAAP benefits or amount of shelter use. Shelter clients who are not on CAAP benefits are considered for available housing placements based on shelter use. Previously, length of homelessness was not a factor, and instead, community providers took turns to identify specific clients for placements when units became available.

* Category was not presented to shelter staff for ranking; however most shelter staff expressed frustration with the current system.

Shelter staff reported that many of their clients had been patiently "playing by the rules" for years, waiting for housing, only to have Navigation Center clients — some of whom have had short episodes of homelessness or little time in San Francisco[5] — given priority for available housing placements. Most Navigation Center clients were referred from encampments, and staff have only recently developed clear screening criteria that include length of homelessness. Shelter staff shared further anecdotal reports of clients choosing to leave the shelter for an encampment in the hopes of getting housing through a Navigation Center placement.

The Navigation Center has been able to rapidly house clients because of its priority access to scarce permanent supportive housing vacancies, but expanding its priority access to housing would be unsustainable. Prioritizing housing for Navigation Center clients means de-prioritizing other clients, many of whom are in the shelter system. Based on its current rate of housing placement, the first 70-bed Navigation Center requires almost a quarter of all annual vacancies in the City's supportive housing portfolio to house its clients.[6] If similar priority is given to clients in a seven-Navigation Center program, it will quickly exhaust the City's pool of permanent supportive housing, leaving no placements for shelter residents or other homeless individuals.

DHSH should create a clear, equitable process to allocate scarce housing resources. Access to housing should be based on a fair set of criteria that apply across the City's entire system of homelessness services.

[4] County Adult Assistance Programs provide cash benefits to clients and fund permanent supportive housing units through the Care Not Cash program.
[5] See the Navigation Center Year-End Evaluation, p. 9.
[6] See the Navigation Center Year-End Evaluation, p. 31.

The City's existing "coordinated entry" system is intended to provide such citywide criteria and prioritization. All supportive housing programs receiving federal dollars (Continuum of Care and veterans' programs) must use a coordinated entry and assessment system that allows for any agency to refer homeless clients to housing and includes a basic needs assessment and written criteria for prioritizing housing placements. Currently, the highest priority group for coordinated entry in San Francisco consists of individuals who have been homeless for over 13 years and veterans who have been homeless over one year.

Most of San Francisco's supportive housing is not federally funded, but DHSH plans to voluntarily expand coordinated entry to cover the City's entire supportive housing stock. To do so, stakeholders would need to agree upon an expanded set of prioritization criteria to address the needs of specific populations, such as the medically vulnerable.

DHSH has already begun to integrate coordinated entry into the Navigation Center program: coordinated entry case managers are now able to refer highest priority clients to Navigation Centers in preparation for housing, though most referrals still come from outside coordinated entry.

> "We should have a system where no matter where someone is residing they have the same opportunity for housing."
> - Shelter staff member

How can shelters and Navigation Centers work together within a citywide coordinated entry system? Options include:

- Navigation Centers become the final exit point for most permanent supportive housing placements; referrals to Navigation Centers are restricted to clients in the highest priority tier for coordinated entry who are unprepared for housing placement. Clients may be referred to Navigation Centers from any location, including shelter.
- Navigation Centers focus on homeless clients with specialty needs regardless of priority level for housing. Examples may include frail or senior clients, clients with behavioral health treatment needs, transitional aged youth, or other subpopulations that require targeted service interventions to become stable and ready for housing.
- Clients who are in the highest priority tier *and* unsheltered are referred to Navigation Centers where they receive intensive case management services in preparation for housing. Sheltered clients in the highest tier receive housing preparation services in shelter. Note: the number of unsheltered homeless in the highest tier is unknown and may not be sufficient to fill multiple Navigation Centers.
- Clients in the highest priority tier for coordinated entry receive Navigation Center-style case management regardless of their location. Navigation Centers become low-threshold shelters focused on encampment homelessness but do not guarantee housing placements.

However the City chooses to deploy Navigation Centers, an equitable citywide housing priority system should be based upon consistent, objective criteria and apply equally to all clients, regardless of location. If Navigation Centers expand without a new housing prioritization strategy, they could become expensive shelters with no housing destinations, and shelter clients who have waited for years may have no housing at all.

Additional Case Management

Tier	**HIGH**
Shelter staff priority	**15**
Investments	**Recurring $**

What the Navigation Center does	What shelters do
The Navigation Center has five full-time case managers, for a client-to-case manager ratio of 14:1. Case managers work with clients to remove barriers to housing, including establishing income through connections to benefits, obtaining a photo ID, getting documentation for service animals, and connecting clients to medical care. Case management is ultimately geared toward helping clients obtain housing. Because clients remain in the Navigation Center until housed, they have an extended period of time to work on case management goals.	The client-to-case manager ratio in the shelter system is 40:1. While the City does not run a single citywide case management program in shelter, it spends approximately $1.7 million on 30 shelter-based case management full-time equivalent staff (FTE) across a patchwork of programs and funding sources. See Appendix A for a summary of case management programs in shelter.

The average cost of a City-funded case manager, after benefits, is $55,966. Providing shelter case management at Navigation Center levels would require an additional 56 FTE of case management positions in shelter, at a cost of $3.1 million.

While most shelter case management cannot follow a client beyond her 90- to 120-day shelter stay, four months is usually enough time for Navigation Center case managers to prepare a client for housing.[7] However, case management in shelter is fragmented: SF START and the Coordinated Entry team provide targeted case management for medical needs and housing applications, respectively, while other positions provide more general case management.

Increasing case management would not increase placement into housing without a parallel development of new housing units. Case managers could work with clients toward non-housing goals that are achievable within 120 days, such as connection to benefits or primary medical care.

To be effective, case managers' caseloads must be small enough for them to spend adequate time with clients. Caseloads in shelter could be reduced by a combination of hiring case managers and/or focusing case management services on specific groups of clients.

Shelter staff reported that hiring case managers would require both additional office space and private spaces for conversations with clients. Space planning and some one-time capital investments may be necessary. Allocation of additional space for case management services may decrease available space for beds.

[7] See the Navigation Center Year-End Evaluation, p. 17.

On-Site Benefits Eligibility Workers

Tier	**HIGH**
Shelter staff priority	**11**
Investments	**Recurring $**

What the Navigation Center does	What shelters do
The Navigation Center has support from HSA eligibility workers who help clients apply for and retain Medi-Cal, CalFresh, and cash aid (CAAP). Currently, one Medi-Cal/CalFresh worker is stationed at the Navigation Center half-time, and one CAAP worker is stationed there 85% time, for approximately 1.35 FTE of support for the Navigation Center's 70 non-Homeward Bound beds (not including supervisory time). These staff members were not new hires, but rather reassigned from other duties. HSA has also waived "workfare" and proof of homelessness requirements for clients while on site, but these requirements are reinstated upon placement into housing.[8]	HSA has designated representatives at Compass Connecting Point to assist homeless families in connecting to CalWORKs but does not provide on-site eligibility workers to any adult shelters. Clients can access these services at HSA's central application center at 1235 Mission Street.

Shelters could improve client quality of life through connection to Medi-Cal, CalFresh, and cash aid; 120 days is generally sufficient time to establish enrollment in all programs. The income provided by these public benefit programs helps clients meet basic needs and is essential for eventually accessing housing.

The annual budget cost of one 2905 HSA Senior Eligibility Worker (EW) is $117,849, including benefits. To staff shelters with the same client-to-EW ratio as the Navigation Center would take 8.6 FTE of Medi-Cal/CalFresh EWs and 14.6 FTE of CAAP[9] EWs, for a total cost of $2.7 million, assuming all staff were new hires. Expanding the Navigation Center's on-site EWs to a larger HSA roving EW program would require additional coordination from HSA management. Shelter staff reported that EWs would need on-site office space. Redesign of existing shelter space could mean a reduction in beds.

The workfare waiver has been a double-edged sword for Navigation Center clients: though the waiver has made it simpler for on-site clients to receive cash aid, Navigation Center staff report that those same clients have frequently lost benefits when this requirement is reinstated upon obtaining housing. Investigation of the waiver's efficacy would best be tackled in a larger look at strategies for improving HSA benefits retention.

[8] DPH also provides collaboration to the Navigation Center on linkage to medical care, treatment, and transitions. A full analysis of health programs in shelter was beyond the scope of this analysis.

[9] County Adult Assistance Programs (CAAP) include county-funded general assistance and other cash aid programs for single adults.

Smaller Shelters

Tier	**HIGH**
Shelter staff priority	**14**
Investments	**One-time $**
	Recurring $

What the Navigation Center does	What shelters do
The Navigation Center has striven to create a welcoming, homey environment. Communal space encourages clients to interact. The Navigation Center's small scale (75 beds) allows staff to get to know and work with clients. Clients have significant personal space between beds and storage lockers.	Of the City's ten single adult shelters, six are small scale, ranging from 11 to 80 beds. However, those small shelters represent only 18% of the City's 1,200 shelter beds. The City's two largest shelters each contain over 300 beds. Existing large shelters have rooms with up to 100 beds and little or no outdoor space.

Shelter staff reported that the Navigation Center's success in cultivating a warm and supportive environment was largely due to its small size and high staff-to-client ratios. Smaller facilities create community among residents, where bigger facilities by necessity have a more institutional feel. Client engagement is an important factor in meeting program outcomes like housing placement and benefits retention.



The main men's floor at Next Door shelter houses 118 men in an open layout.

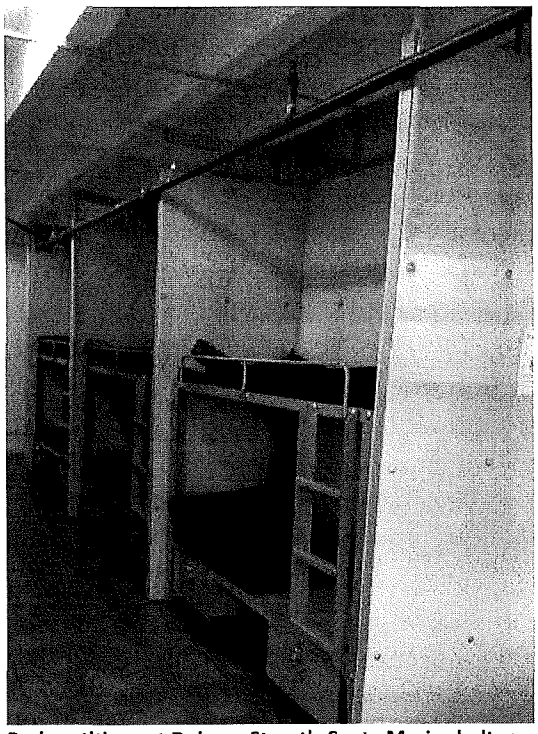
Navigation Center staff have the time and space to mediate client conflicts before they escalate. In large facilities, shelter staff are stretched too thin to spend significant time with individual clients, and a small conflict can quickly spread when hundreds of clients are kept in close quarters; therefore shelters rely on stricter program rules and tighter security.

Shelter directors requested that District 10 be prioritized for additional shelter beds. Opening new shelters requires locating appropriate sites and overcoming resistance from neighbors.

While acquiring new small shelter spaces would be challenging, temporary shelters like Pier 80 might reduce community resistance and eliminate the need to find new real estate, though they result in potentially expensive recurring start-up costs: The first Navigation Center incurred startup costs in excess of $700,000, even for a free, temporary space. The Pier 80 temporary shelter

incurred $124,000 in startup costs, not including rental of the space. Ongoing operation of small shelters is generally more expensive on a per-bed basis.

At the City's large shelters, one-time funding could be used to build privacy screens between beds or partition large rooms into smaller ones, creating a "small shelter" feel and having a lasting impact. A capital needs infrastructure assessment could include assessments of low-cost improvements to increase livability in shelter. Staffing ratios would also need to be congruent with smaller shelters.



Bed partitions at Dolores Street's Santa Maria shelter offer clients more privacy. Clients also have access to an electrical outlet at their bed.

Holding Beds / No Curfew

Tier	**HIGH**
Shelter staff priority	*
Investments	**Policy change**

What the Navigation Center does	What shelters do
Beds are only released if clients disappear for several days and cannot be located by case managers. Clients can come and go as they please, at any hour of the day or night.	Clients in shelter beds must check in every evening by 7:00 or 10:00 p.m. (depending on the shelter), or their beds are released (for one night only) to someone awaiting emergency shelter. The CHANGES database automatically assigns clients to open bed slots; shelter staff members have little control. For safety reasons, many shelters do not allow clients who leave after curfew to return to the shelter that night.

* At feedback session with shelter staff, this category was combined with "sheltered until housed" and not rated independently.

Even when they have a guaranteed 90-day bed, clients still must wait in line each day to check in by curfew, or else their bed will be given away as a one-night emergency bed. Checking in takes significant time not only from clients but from staff, who must spend several hours each afternoon running the check-in process and additional time throughout the day tracking bed occupancy. Check-in requires curfews, which contribute to the institutional feel of the largest shelters.

Why require check-in? Because the demand for beds far outstrips supply, the City tries to guarantee that beds do not go empty. At the City's 24-hour resource center, homeless individuals on the 90-day wait list may sit upright in a chair from early morning until midnight hoping for a one-night emergency bed to open up.

Reducing or eliminating check-in would greatly increase the quality of life in shelter and decrease the administrative burden on City and shelter staff who must juggle shifting one night beds – but would also result in the reduction or elimination of one-night emergency beds, allowing some beds to go vacant each night.

Without daily check-in, new guidelines would be needed on when to hold and release beds. For example, how many consecutive nights can a client miss before losing his bed? Holding beds should be done in tandem with eliminating curfews: if clients who miss curfew cannot access a held bed, then there's no value in preventing someone else from using it. With the elimination of curfews, additional overnight staffing might be needed.

The City has no way to track how many beds are released each night due to no-shows. Before making changes to check-ins and curfews that might reduce one-night bed availability, City staff should collect data to estimate how many no-show beds are currently reassigned on an average day.

Sheltered Until Housed

Tier	**MEDIUM**
Shelter staff priority	**6**
Investments	**Policy change**

What the Navigation Center does	What shelters do
Clients have a guaranteed bed until they are housed (or choose to leave).	Most of the City's shelter beds are "311" or "Resource Center" beds. These are 90-day reservations, with an option for a 30-day extension. After 120 days, clients must leave the shelter system and re-apply to the waiting list.

Sending clients back out onto the street after 120 days creates cascading problems. Clients may feel the need to retain more possessions (like a tent) to be prepared for their next episode on the street. Clients cannot stay in one place or be guaranteed to return to the same shelter and are therefore more difficult to locate for case management.

Allowing clients to stay in shelter until housed would improve their standard of living and potentially reduce City staff time spent re-enrolling clients on the wait list. Clients with stable temporary housing would be more able to retain a job and focus energy on achieving other self-sufficiency goals.

Yet guaranteeing long-term shelter beds to clients would raise equity concerns. The wait list guarantees that the 2,100 clients who are trying to access shelter can spend about half their time in one of the City's 1,200 adult shelter beds. Given the limited availability of housing exits, allowing the 1,200 currently sheltered clients to remain in place until housed effectively means most will be in shelter indefinitely, leaving the 875 people on the wait list on the street with no other option for City-funded temporary shelter. Long periods of living on the street lead to poor health outcomes and other ill effects.

As an immediate implementation strategy, clients who are in a priority group for housing could be guaranteed a shelter bed until housed. Case managers would then be better able to support them in their preparations to enter housing.

In the long-term, the City would need to increase both shelter capacity and permanent supportive housing exits, so that the supply of shelter beds meets the demand for them on the street and a steady stream of clients are able to move from shelter beds to housing. Note: The City likely needs to add more than 875 additional shelter beds to meet demand. If clients were able to stay in shelter until housed, demand for shelter would likely increase. The 2015 point-in-time homeless count identified 3,500 unsheltered homeless individuals in San Francisco.

Stay with Partner

Tier	**MEDIUM**
Shelter staff priority	**7**
Investments	**Recurring $**
	Policy change

What the Navigation Center does	What shelters do
Dormitories are all mixed-gender, and Navigation Center clients can request beds next to a partner of any gender.	All shelters segregate clients by gender. Some only accept one gender, while others house both men and women in separate rooms. Jazzie's Place has a shared room for men, women, and gender nonconforming clients. Shelters do not have control over bed reservations, and CHANGES does not allow clients to request to be placed with a partner. To be placed together, partners must coordinate their registration on the waiting list and hope for two openings at the same shelter (and repeat this process every 120 days).

Both shelter and Navigation Center staff have reported that relationship conflicts pose a challenge – couples that enter together may fight, and they may request to be moved apart during their stay. Small shelters with higher staffing ratios might be better equipped to host couples and deal with potential conflict. Counseling for homeless couples could support stability and minimize conflict while in shelter.

Safely accommodating mixed-gender living situations would require higher staffing ratios for additional supervision. The City should investigate an ideal staffing mix to ensure safety. Shelters that currently serve a single gender would require investment in additional bathrooms, showers, and private spaces to accommodate mixed-gender couples.

Ideally, the shelter reservation system would accommodate requests for two people to shelter together. Additional investigation is needed to determine the feasibility of making these modifications to CHANGES.

24-Hour Operation

Tier	**MEDIUM**
Shelter staff priority	**2**
Investments	**Recurring $**

What the Navigation Center does	What shelters do
The Navigation Center remains open and accessible to clients all day.	Three shelters representing about half of the City's shelter beds are available to clients around the clock (Next Door, Sanctuary, and Lark Inn). At other shelters, clients must leave around 7 a.m. Many of these clients stay off the street by occupying chairs at a Resource Center until the shelter opens again in the evening.

Most City shelters close during the day, forcing clients onto the street from approximately 7 a.m. to 5 p.m. Clients must either bring possessions with them or lose access to them until the evening. Three shelters share space with nonprofits or churches that use the space during the day. However, two shelters, MSC-South and Hospitality House, currently operate only at night but could be expanded to 24-hour access with additional staffing.

24-hour status	Shelters	Beds
Open 24-hours	ECS – Next Door	334
	ECS – Sanctuary	200
	Lark Inn	40
Could remain open 24-hours with additional staffing	MSC-South	340
	Hospitality House	30
Shared space	A Woman's Place	11
	Dolores Street – Santa Maria / Santa Martha / Jazzie's Place	80
	Dolores Street – Santa Ana	28
	Providence/Providence Women's	140

The Controller's Office asked staff at MSC-South, the City's largest shelter, for an estimate of positions needed to expand to 24-hour services. MSC-South staff identified 17 new daily positions that would be needed; scaling up for seven days per week yields 23.8 FTE at a cost of approximately $1.1 million, based on St. Vincent de Paul's current shelter contract.

Position title	Additional FTE needed	Cost (incl. benefits)
Shift Supervisor	2.8	$ 148,873
Program Aides	11.2	$ 435,722
Supportive Services	2.8	$ 160,722
Maintenance	2.8	$ 109,805
Food Services	4.2	$ 272,901
TOTAL	**23.8**	**$ 1,128,023**

The table at left does not include the cost of 2.8 FTE of contracted security guards or non-salary costs, such as increased utilities, supplies, meals, and laundry. MSC-South is currently contracted for 75 FTE for a total annual salary cost of $3,230,000 (including benefits).

Meals on Demand

Tier	**MEDIUM**
Shelter staff priority	*
Investments	**Recurring $**

What the Navigation Center does	What shelters do
Ready-to-eat meals are provided by Meals on Wheels at a cost of $5.15 per meal. Clients may microwave a tray of food at any time. The kitchen is accessible 24-hours a day.	HSA funds meals in shelters at approximately $1 per meal, though shelters may supplement this funding from other sources. Group meals prepared on site are likely more cost effective than single serving meals. Because of limited funding, shelters often shop for food at the food bank and are limited to items being sold there. No shelter provides meals on demand. Most shelters in shared spaces only have time to serve dinner, as all clients must vacate the space by 7:00 am, leaving no time to serve and clean up a hot breakfast.

* This category was not presented to shelter staff for ranking.

Meals on demand cost substantially more than group meals prepared on site. When shelters have curfews, clients without a late pass are by necessity in the shelter at dinnertime and will not miss meals.

Shifting existing congregate meals to on-demand would also affect the necessary level of kitchen staffing. However, meals on demand could augment existing congregate meals in several ways:

- Shelters could provide a limited number of meals on demand to clients who miss congregate meal times.
- Meals on demand could be a good lunch option for 24-hour shelters with fewer clients on site during the middle of the day. None of these shelters currently serve lunch.
- Shelters with shared space often lack the facilities or time to prepare breakfast. With sufficient funding, grab-and-go food (e.g., fruit, granola bars) could be made available at all times with little need for additional kitchen facilities or staff.

Storage for Possessions

Tier	**LOW**
Shelter staff priority	**-6**
Investments	**Recurring $**

What the Navigation Center does	What shelters do
Navigation Center clients have lockers in each dormitory for small possessions; large possessions may be stored in one of several shipping crates on site. When Public Works staff clear an encampment, they transport the belongings of any client coming to the Navigation Center.	Clients have limited storage space on-site, usually only a large drawer. Additional possessions may be stored at a facility on Jones Street, which has limited hours. This single facility is often at capacity. Because clients are forced to leave shelter at the end of their reservation, many keep enough possessions to survive on the street until they get off the waiting list again.

Shelter spaces have limited capacity for storage. Adding on-site storage would require repurposing existing space, for example, by reducing the number of beds.

Shelter staff reported that they have many needs for additional space, and storage is low on their priority list; however, additional off-site storage in neighborhoods where clients stay would be welcome. The City could consider renting facilities in several neighborhoods throughout San Francisco (e.g., District 10) rather than relying on a single facility in the Tenderloin.

When the Controller's Office surveyed Navigation Center clients about barriers to shelter use, no client cited possessions as a barrier.

Allow Pets

Tier	**LOW**
Shelter staff priority	**-3**
Investments	**One-time $**
	Policy change

What the Navigation Center does	What shelters do
Clients can enter with pets. Pets have outdoor space, and case managers connect clients' pets to services (e.g., support animal certification).	Next Door and MSC-South accept pets, and all shelters accept service animals to the best of their ability. Some other shelters accept pets on a case-by-case basis. Shelters lack outdoor space for pets and they must generally stay near the client's bed, though Next Door has limited kennel space. Shelter case management does not provide pet services.

Some shelters could accept limited numbers of pets with a simple policy change, while others might require construction of kennel space. However, a significant number of shelter beds are already open to clients with pets, and infrastructure dollars are likely best spent elsewhere. Case management support for pet-related services (i.e., service animal documentation) is important for final housing placement but less critical for clients who won't be housed immediately.

The City could investigate one-time system upgrades to the shelter reservation system to capture when a client has a pet and appropriately refer them to pet-friendly shelters. This may require a new field be added and a new question be asked by 311 operators.

Homeward Bound Beds

Tier	**LOW**
Shelter staff priority	**-26**
Investments	**Policy change**

What the Navigation Center does	What shelters do
Five of the Navigation Center's 75 beds are set aside for Homeward Bound clients. Homeward Bound staff work to contact the client's family and secure a bus ticket. Bus company rules require the client to be clean and presentable with belongings packed securely. A typical client stays at the Navigation Center for one or two nights to clean up, downsize belongings, and contact family.	The Homeward Bound program does not have any bed space in the shelter system. However, shelter staff noted that because Homeward Bound staff outreach to shelter clients, many Homeward Bound clients already have a shelter bed.

Homeward Bound beds could be located anywhere. Navigation Center beds are the City's most expensive temporary housing resource, and moving Homeward Bound beds to shelter would free Navigation Center space for clients who need intensive case management.

However, shelter staff members strongly opposed using the shelter system to support Homeward Bound due to concerns about the program's efficacy. According to one shelter director: "People should not be told to leave San Francisco because they can't afford to live here."

City staff also noted that shelters cannot currently provide clients access to meals, laundry, and showers on demand, as is possible at the Navigation Center. Such services might need to be added to make shelters useful for short-term Homeward Bound placements.

APPENDIX A: CASE MANAGEMENT IN SHELTER

Program	Employed by[10]	FTE	Salary cost (incl. benefits)	What does the program do?
SF START	Episcopal Community Services, under contract from DPH	10	$573,199	The roving medical social workers on the Shelter Treatment Access and Resource Team assist clients at multiple shelter locations with planning, connection to resources, and goal setting for medical needs.
Coordinated Entry	Episcopal Community Services, under contract from DPH	4.0	$246,505	The Coordinated Entry team, based at Next Door, helps clients at multiple shelter locations complete the coordinated assessment, for placement in federally funded Continuum of Care housing.
HSA-funded shelter staff	Shelter providers, under contract from HSA	9.85	$544,084	HSA funds shelter staff to provide case management or similar services under a variety of job titles, including Information and Resource Specialists. Generally these staff cannot follow clients beyond the shelter where they are located.
Emergency Solutions Grant	Shelter providers, under contract from the Mayor's Office of Housing and Community Development	6.10	$312,389	MOHCD administers this federal grant, which funds full or partial case management positions at most adult shelters in San Francisco.
TOTAL		**29.95**	**$1,676,176**	

[10] Contract management and amounts are based on FY15-16 agreements with departments and providers. Most contracted services listed will transition to DHSH in FY16-17. SF START will remain a DPH-contracted program for Medi-Cal billing purposes.

BDs-11 | cpage

OFFICE OF THE
CITY ADMINISTRATOR

Edwin M. Lee, Mayor
Naomi M. Kelly, City Administrator

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 29 AM 10: 19

July 29, 2016

MEMORANDUM

TO: Board of Supervisors

FROM: Naomi M. Kelly, City Administrator N. Kelly

SUBJ: Annual Report to the Board of Supervisors on Donations, CY 2015

The three reports enclosed are submitted pursuant to Administrative Code Section 10.100-305 (c) requiring departments to report to the Board on donations received during the prior year.

Donations to the programs within the Office of the City Administrator that received donations are listed on the enclosed:

Animal Care & Control	$62,438.36
City Hall Preservation Fund	$405.00
Community Challenge Grant Fund	$1,045.00
Disaster Emergency Response & Recovery	$260.00
Voluntary Arts Contribution Fund	$40,710.41

If you should desire additional information on theses funds, please contact Joan Lubamersky of my office, 554-4859 or Joan.Lubamersky@sfgov.org

Enclosures (5)

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ANIMAL CARE AND CONTROL
GIFTS TO THE CITY AND COUNTY OF SAN FRANCISCO
REPORT TO THE BOARD OF SUPERVISORS

CALENDAR YEAR 2015

The Department received the following gifts during this period:

Date	Donor Name	Amount if over $100
1/4/15	Clane Hayward	$100.00
1/4/15	Betty Burri	$100.00
1/5/15	Catherine Thomas	$200.00
1/5/15	Susan Maerki	$100.00
1/8/15	Maria Kristina Gestuvo	$100.00
1/13/15	Catherine McChrystal	$300.00
1/13/15	Lucia Marques	$100.00
1/30/15	Amy Dupont Mullen	$100.00
2/1/15	Elizabeth Mendelsohn	$100.00
2/10/15	Timothy Carr	$380.00
3/18/15	Matthew Schreiber	$100.00
3/2/15	Cheri V. Collins	$100.00
3/25/15	Patricia Norman	$100.00
5/2/15	Edmundo Macedo	$100.00
5/5/15	AJ Bodero	$100.00
5/13/15	Antonia Moore	$200.00
5/14/15	Susan Masto	$200.00
5/17/15	Ethan Bold	$150.00
5/23/15	Leela De Souxa Bransten	$100.00
5/28/15	Christian Middleton	$100.00
6/1/15	Glenda Spangler	$150.00
6/2/15	Ethan Leavy	$150.00
6/3/15	Rocky and Shelly Barbanica	$500.00
6/18/15	Frances Murphy	$200.00
6/27/15	Craig White	$100.00
7/3/15	Charles Schwab Foundation	$100.00
7/12/15	Julia Framel	$100.00
7/15/15	Cameron Stonelake	$500.00
8/3/15	Patricia Norman	$100.00
8/11/15	Jill Petersen	$100.00

8/15/15	Jeffrey Foster	$114.00
8/17/15	Jessica Mitchell	$200.00
8/31/15	Earline Hosman	$200.00
9/4/15	Estate of Lillian Daniels	$36,865.34
9/10/15	Teddy Tsao-Wu	$100.00
9/10/15	Mary Ellen	$100.00
9/17/15	Joseph Galaz	$100.00
9/21/15	Sonia Y. Liu	$500.00
10/11/15	Karen Weiss	$100.00
10/17/15	Doris M. Yu	$100.00
10/19/15	Mary A. Allen	$200.00
10/20/15	Kimberly Young	$100.00
10/24/15	Brooke Thompson	$200.00
10/25/15	Kevin E. Plamondon	$100.00
10/29/15	Arin Vaillancourt	$100.00
11/4/15	Janice M. DeMayo	$100.00
11/11/15	Teddy Tsao-Wu	$500.00
11/12/15	Olivia Sears	$250.00
11/16/15	Patricia Norman	$250.00
11/17/15	Catherine Buckingham	$100.00
11/20/16	Sanda Lambert	$500.00
11/26/15	Jane E. Hopkins	$150.00
11/30/15	Diana Ankrom	$1,000.00
12/8/15	Carol Wolff	$200.00
12/8/15	Margaret Crandall	$500.00
12/8/15	Nicole Skerry	$500.00
12/11/15	Joan Cardneau	$250.00
12/3/15	Joanna E. Beskal	$125.00
12/6/15	Daniela Saban	$100.00
12/16/15	Danielle Childs	$150.00
12/20/15	Deborah and Tom	$200.00
12/20/15	Quinn Higgins	$500.00
12/22/15	Sandra Settles	$100.00
12/23/15	Brian Smith	$250.00
12/23/15	Emily Goldfarb	$100.00
12/23/15	Christopher Johnson	$100.00
12/27/15	Peter Scott	$100.00
12/28/15	Lisa Brewer	$250.00
12/29/15	Brianne Gagnon	$250.00
12/31/15	Susan Maerki	$100.00
	Total donations $100 & above	**$50,534.34**

Cumulative donations $100 or less	$11,904.02
Total donations calendar year 2015	$62,438.36

Disposition of funds: Animal Supplies such as window film to reduce dog anxiety, veterinary equipment (Cardell veterinary monitor to track vital signs), additional veterinary supplies, animal carriers*

*Note: we have not exhausted all of the funds.

City Administrator

GIFTS TO THE CITY AND COUNTY OF SAN FRANCISCO ANNUAL REPORT TO THE BOARD OF SUPERVISORS

City Hall Preservation Fund

July 2016

Monetary donations received calendar year 2015

Donor Name	Amount if over $100
None	

Cumulative donations $100 or less $405
Total donations calendar year 2015 $405
Disposition of funds: Not disbursed

City Administrator

GIFTS TO THE CITY AND COUNTY OF SAN FRANCISCO ANNUAL REPORT TO THE BOARD OF SUPERVISORS

Disaster Emergency Response and Recovery Fund

July 13, 2016

Monetary donations received calendar year 2015

Donor Name	Amount if over $100
Abra Williams	$200

Cumulative donations $100 or less 60

Total donations calendar year 2015 $260

Disposition of funds: Not disbursed.

THE CITY ADMINISTRATOR'S OFFICE

GIFTS TO THE CITY AND COUNTY OF SAN FRANCISCO ANNUAL REPORT TO THE BOARD OF SUPERVISORS

Name of your program: Community Challenge Grant Program (CCG) Also known as Neighborhood Beautification Fund (NBF)

July 11, 2016

Monetary donations received fiscal year 2015 – 2016

Donor Name	Amount if over $100
Six donations totaled $295 and were not over $100	
Evan Wright	**$750.00**

Cumulative donations $100 or less **6**

Total donations fiscal year 2013-'14 **$1045**

Disposition of funds: **To date the funds donated to CCG/NBF through GIVE2SF have not been spent. The funds have been held to be dispersed during the 2016 Fall Grant Cycle.**

GRANTS FOR THE ARTS: VOLUNTARY ARTS CONTRIBUTION FUND
GIFTS TO THE CITY AND COUNTY OF SAN FRANCISCO
REPORT TO THE BOARD OF SUPERVISORS

CALENDAR YEAR 2015

The Department received the following gifts during these fiscal periods:

First Name	Last Name	Donation	Date Received
Martin	Robinson	$ 500.00	1/3/2015
Raquel H.	Newman	$ 250.00	1/6/2015
Adrienne	Hirt	$ 300.00	1/7/2015
Lety and Dominador	Tomas	$ 100.00	1/7/2015
Amy	Dupont Mullen	$ 100.00	1/30/2015
Carol L.	Gadas	$ 100.00	2/9/2015
Ted	Margadant	$ 100.00	2/23/2015
Dal-Hoy	Gong	$ 495.00	3/17/2015
Paul J.	Draper	$ 100.00	3/31/2015
Joan	Intrator	$ 100.00	3/31/2015
Barbara	Van derBorght	$ 100.00	4/3/2015
Sam	Darby	$ 100.00	4/4/2015
Lorri Ann	Ungaretti	$ 500.00	4/7/2015
Renee	Hall	$ 100.00	4/8/2015
Heather	McNabb	$ 100.00	4/13/2015
Doris	M. Yu	$ 100.00	10/7/2015
Morton	Friedkin	$ 100.00	10/16/2015
Joseph	Miller	$ 105.00	10/17/2015
Bernice I.	Juliano	$ 100.00	10/19/2015
Carl W.	Bollard	$ 100.00	10/22/2015
Steven R.	Condiotti	$ 100.00	10/22/2015
Nancy	Wilstek	$ 100.00	10/22/2015
Robert A.	Lowrey	$ 100.00	10/26/2015
Marleen E. and Alan	Norman and Mills	$ 200.00	10/26/2015
Barbara E.	Tauber	$ 500.00	10/27/2015
Cecilia	London	$ 100.00	10/28/2015
Kathleen L.	Trewin	$ 100.00	10/30/2015
William J.	Wehrmeister	$ 1,000.00	10/30/2015
Irene	Casanova	$ 200.00	11/2/2015
Samuel	Hoch, MD	$ 100.00	11/2/2015
Carole	Deutch	$ 100.00	11/3/2015
Carol	Donohoe	$ 100.00	11/3/2015
Ted	Margadant	$ 100.00	11/4/2015

Diana	West Goodman	$ 100.00	11/4/2015
Nora	Burnett	$ 100.00	11/5/2015
Kenneth	Lewis	$ 100.00	11/5/2015
Matt	Buchwitz	$ 100.00	11/8/2015
Joshua	Taylor	$ 100.00	11/9/2015
Goldstein-Berry Revocable Trust		$ 118.00	11/19/2015
Eric Antonio	Diaz	$ 100.00	11/23/2015
Arthur J.	Moeller	$ 100.00	11/24/2015
Barbara J.	Paschke	$ 100.00	11/24/2015
Cecile	Butman Michael	$ 100.00	11/30/2015
Vibeke	Petersen-Jensen	$ 100.00	11/30/2015
Linda	Vida	$ 100.00	11/30/2015
Mark	Selby	$ 1,500.00	12/2/2015
Arlene	Waksberg	$ 100.00	12/2/2015
March Conservation Fund		$ 500.00	12/2/2015
Jennifer and Bob	Futernick	$ 100.00	12/3/2015
Diane	Lebow	$ 500.00	12/7/2015
Gary	Mankin	$ 100.00	12/7/2015
Gerald	Mutz	$ 100.00	12/7/2015
Ina J.	Shea	$ 100.00	12/7/2015
Morton	Beebe	$ 100.00	12/8/2015
Evan	Wright	$ 750.00	12/8/2015
Keith	Goldstein	$ 100.00	12/9/2015
D.	Goldstein	$ 100.00	12/10/2015
Evan	Wright	$1500 (750 for VACF; 750 for NBF	12/10/2015
Elena	Engel	$ 500.00	12/11/2015
Ann	Nordeen	$ 100.00	12/11/2015
Connie T.	Van	$ 100.00	12/11/2015
Christopher	H. Pederson	$ 100.00	12/12/2015
Jewish Family and Children's Services		$ 200.00	12/14/2015
Abra	Williams	$ 100.00	12/22/2015

Total contributions $100 or more	$ 12,718

Cumulative donations less than $100 each: $27,992.41

No donors have financial interest in Grants for the Arts or the Voluntary Arts Contribution Fund.

100% of donations were used for grants to nonprofit arts organizations for small ($5,000 or less) capital expenditures.

From: Major, Erica (BOS)
Sent: Monday, August 08, 2016 2:37 PM
To: Board of Supervisors, (BOS)
Cc: BOS-Legislative Services; Kathie Lowry; Kitsaun King; 'jcunningham@sfcgj.org'; ascott@sfcgj.org; Howard, Kate (MYR); Ababon, Anthony (MYR); Kelly, Naomi (ADM); Rosenfield, Ben (CON); Steeves, Asja (CON); Givner, Jon (CAT); Somera, Alisa (BOS); Campbell, Severin (BUD); Wasilco, Jadie (BUD); Chaplin, Toney (POL); Corgas, Christopher (ECN)
Subject: 60 Day Receipt - Civil Grand Jury Report: San Francisco's Crime Lab - Promoting Confidence and Building Credibility
Attachments: 60-Day Response Receipt - SFs Crime Lab - Promoting Confidence and Building Credibility.pdf

Supervisors:

Please find the attached 60-day receipt from the Clerk of the Board documenting the required department responses for the Civil Grand Jury Report, "San Francisco's Crime Lab - Promoting Confidence and Building Credibility" have been received. We will be working with Supervisor Peskin's Office on a hearing date to be scheduled in the Government Audit and Oversight Committee. The departments that have submitted their response as required are as follows:

- ✓ Mayor
- ✓ Police Department
- ✓ Office of the Controller
- ✓ Office of the City Administrator

Best,

Erica Major
Assistant Clerk
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244 San Francisco, CA 94102
Phone: (415) 554-4441 | Fax: (415) 554-5163
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BOARD of SUPERVISORS

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DATE: August 5, 2016

TO: Members of the Board of Supervisors

FROM: Angela Calvillo, Clerk of the Board

SUBJECT: 2015-2016 Civil Grand Jury Report "San Francisco's Crime Lab - Promoting Confidence and Building Credibility"

We are in receipt of the following required responses to the San Francisco Civil Grand Jury report released June 1, 2016, entitled: San Francisco's Crime Lab - Promoting Confidence and Building Credibility. Pursuant to California Penal Code, Sections 933 and 933.05, the City Departments shall respond to the report within 60 days of receipt, or no later than August 1, 2016.

For each finding the Department response shall:

1) agree with the finding; or
2) disagree with it, wholly or partially, and explain why.

As to each recommendation the Department shall report that:

1) the recommendation has been implemented, with a summary explanation; or
2) the recommendation has not been implemented but will be within a set timeframe as provided; or
3) the recommendation requires further analysis. The officer or agency head must define what additional study is needed. The Grand Jury expects a progress report within six months; or
4) the recommendation will not be implemented because it is not warranted or reasonable, with an explanation.

The Civil Grand Jury Report identified the following City Departments to submit responses (attached):

- Mayor's Office submitted a consolidated response for the following departments:
  a. Police Department
  b. Office of the City Administrator
  Received August 1, 2016, for Findings F.A.1, F.A.2, F.A.3, F.A.4, F.B.1, F.B.2, F.C.1., F.C.2., F.C.3., F.D.2., F.D.3., F.E.1., F.E.2., F.E.3., F.F.1., F.F.2., F.G.1, F.G.2, F.G.3, F.H.1, and F.I.1, and Recommendations R.A.1, R.A.2, R.A.3, R.A.4, R.B.1, R.B.2, R.B.3, R.C.1, R.C.2, R.C.3, R.D.2, R.D.3, R.E.1, R.E.2, R.F.1, R.F.2, R.F.3, R.G.1, R.G.3, R.H.1, and R.I.1.
- Office of the Controller
  Received August 5, 2016, for Recommendation R.A.2

These departmental responses are being provided for your information, as received, and may not conform to the parameters stated in California Penal Code, Section 933.05 et seq. The Government Audit and Oversight Committee will consider the subject report, along with the responses, at an upcoming hearing and will prepare the Board's official response by Resolution for the full Board's consideration.

c:

Honorable John K. Stewart, Presiding Judge
Kathie Lowry, 2016-2017 San Francisco Civil Grand Jury
Kitsaun King, 2016-2017 San Francisco Civil Grand Jury
Jay Cunningham, 2015-2016 San Francisco Civil Grand Jury
Alison Scott, 2015-2016 San Francisco Civil Grand Jury
Kate Howard, Mayor's Office
Anthony Ababon, Mayor's Office
Naomi Kelly, City Administrator
Ben Rosenfield, Controller
Asja Steeves, Controller
Jon Givner, Deputy City Attorney
Alisa Somera, Legislative Deputy Director
Severin Campbell, Budget and Legislative Analyst
Jadie Wasilco, Budget and Legislative Analyst
Toney D. Chaplin, Police Department
Christine Fountain, Police Department

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

Received Via Email
8/1/2016
File Nos. 160609
160610

July 31, 2016

The Honorable John K. Stewart
Presiding Judge
Superior Court of California, County of San Francisco
400 McAllister Street
San Francisco, CA 94102

Dear Judge Stewart:

Pursuant to Penal Code sections 933 and 933.05, the following is in reply to the 2015-16 Civil Grand Jury report, *San Francisco's Crime Lab: Promoting Confidence and Building Credibility.* We would like to thank the members of the Civil Grand Jury for their interest in the City's Criminalistics Laboratory (Crime Lab) and their efforts to improve operations of the Crime Lab.

The Crime Lab has been a continuing focus of improvement for the Police Department and the City. Over the last five years, the Crime Lab has completed ongoing upgrades to its Forensic DNA Management System (FMS) and will complete implementation of an updated laboratory information management system (LIMS) in spring 2017; improved its Quality Assurance practices and management; maintained accreditation; and adopted and implemented best practices in the forensic sciences disciplines.

The American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) accredited the Crime Lab on August 17, 2015 and determined the Crime Lab met all of the ASCLD/LAB program requirements. ASCLD/LAB updated the accreditation on March 28, 2016 for a three year period ending August 16, 2019.

Furthermore, the voters of San Francisco approved the Earthquake Safety and Emergency Response Bond in 2014 to relocate the Crime Lab to a new three-story, 107,000 square foot facility located at 1995 Evans Avenue. The SFPD Forensic Science Division is currently housed in two facilities: Administration, Crime Scene Investigations, and Identification units are housed at the Hall of Justice at 850 Bryant and the Crime Lab is at Building 606 in the Hunters Point Shipyard. When complete in summer 2020, the new consolidated Forensic Science Division facilities will provide uninterrupted Crime Lab services to residents, space for new employees, maintain national accreditation, modernize facilities to accommodate evolving technologies, practices, and science, and enhance the processing of caseloads and sharing of important data results.

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A detailed response from the Mayor's Office, the Police Department, and the Office of the City Administrator to the Civil Grand Jury's findings and recommendations follows.

Thank you again for the opportunity to comment on this Civil Grand Jury report.

Sincerely,

Edwin Lee
Mayor

Toney D. Chaplin
Acting Chief of Police

Naomi M. Kelly
City Administrator

Findings:

Finding F.A.1: The position of the police captain Director has been a high turnover position, and the learning curve for the Crime Lab steep. Putting a police captain in charge of day to day management has in the past resulted the sworn Director having difficulty in understanding the challenges of the Crime Lab and dealing with them appropriately.

Agree with finding.

The top leadership position for the lab independently needs to have a strong background in Forensics and experience managing scientific resources to provide objective evidence in support of un-biased investigations. This manager needs to advise the Chief on the capabilities, equipment, staffing, training, and growth needs for the Police Department (SFPD) from a business perspective. The scientific knowledge base of the Chief of Police (COP) and creation of a long term plan reflective of evolving, cutting edge scientific practices would be enhanced with a civilian staff.

Finding F.A.2: Under police management discipline has often been handled using a police model. Investigations of scientific errors have been conducted secretively under the cover of police Internal Affairs and give the impression that the Crime Lab is covering up.

Disagree wholly with this finding.

Two scientifically accepted best practice models are used to investigate and remedy these matters: remediation of scientific work errors and investigation of alleged criminal or civil misconduct.

The Crime Lab utilizes the full remediation process outlined by American Society of Crime Laboratory Directors (ASCLD) to address errors in scientific work and represents best practices for the industry. Corrective training and measures are taken to ensure integrity of results. All retraining is documented and performance standards met. Scientific experts oversee this process. When warranted, a separate investigation under the Risk Management Division is conducted into alleged criminal acts or administrative misconduct. Discipline can be the result of this separate investigation. Should an employee avail themselves of their rights during the course of the Internal Affairs investigations, the scientific corrective measures continue with additional steps in place to ensure full review of all work is done.

The Chief of Police is fully briefed on the progress of both processes and has the ultimate authority to reassign personnel to ensure the integrity of these independent investigations.

Finding F.A.3: Once the disciplinary process goes to Internal Affairs we observed an immediate halt to dialogue between staff and management aimed at resolving technical issues in a scientific manner.

Disagree wholly with this finding.

The process for scientific correction remains under the authority of Crime Lab management. They must proceed with mandated corrective measures and ensure the quality of the process. Failure to do so could delay potential discovery of similar instances and compromise the lab's work product. Technical issues must be identified and addressed immediately. In some cases, where staff members fell under a secondary discipline process and availed themselves of procedural rights, the Crime Lab instituted alternate means of

verifying scientific integrity. Specifically, an audit of all cases was undertaken to identify the scope of errors and implement complete corrective steps.

Finding F.A.4: The positioning of San Francisco's Crime Lab within the police department is inconsistent with the National Academy of Science's 2009 recommendation that the Crime Lab scientist be distanced from law enforcement.

Disagree partially with finding.

The National Academy of Sciences report recommends distancing crime labs from law enforcement to reduce bias in analysis. The current organizational structure of the Crime Lab provides checks and balances to reduce bias, effectively separating scientists from law enforcement. The SFPD has taken aggressive training steps to ensure that all Crime Lab personnel are trained in the risks of potential bias as well as the reward for fair and impartial, objective policing. For example, the SFPD, in conjunction with the U.S. Department of Justice and the City's Department of Human Resources, has taken the lead on deploying Implicit Bias training to its sworn and civilian staff to ensure staff are aware of the risk of unconscious biases to effective policing.

Finding F.B.1: The computer management system of the Crime Lab is outdated and lacks many analytic functions. It impedes tracking of cases by all users, evaluating turnaround times, and identifying at which points case progression through the Crime Lab is bottlenecked. It does not increase the efficiency of the Lab.

Disagree partially with finding.

The laboratory information management system (LIMS) is both within the customization process and on schedule for pending improvements to address the tracking of cases and case progression. The system will be on line and operational in Spring of 2017.

Finding F.B.2: State AB 1517, the Sexual Assault Victim's DNA Bill of Rights, took effect in January 2016. This mandate puts additional pressure on the Crime Lab to complete and track DNA analysis from sexual assault victims in an expedient time frame and to notify, if requested by the victim, that the analysis has been done.

Agree with finding.

The legislation was formalized as an amendment to California Penal Code Section 680, which mandates that crime labs process evidence and meet uploading deadlines. It further mandates communication of results with survivors if requested. Through a combination of additional staff, Grant Funded supplement, and management of out sourcing, the Crime Lab is meeting the turnaround times for results, with limited exceptions for extenuating circumstances. The current average turnaround for processing of sexual assault evidence kit (SAEK) time is 92 days.

SFPD is respectful of the traumatic effects of these incidents on survivors. Through the Special Victims Unit protocols, SFPD has established regular communication streamlined through one point of contact, that being assigned case investigators. This ensures that information is delivered with sensitivity and personally so that the context and impact on the investigation is made clear to survivors. Investigators work with

members of the District Attorney's Victims Assistance Program to ensure that the delivery of this information is handled with sensitivity in a supportive environment. To automate this process for expediency poses a great risk of re-traumatizing survivors.

Finding F.C.1: Outsourcing is a useful tool to reduce case backlog and lower turnaround times during the current period of staffing shortages.

Agree with finding.

Outsourcing is used effectively to ensure the Crime Lab meets legally mandated timeframes. However, it is not a long term solution for efficient management of evidence. Developing a staffing plan under the guidance of a Forensic Services Director that addresses current needs and anticipated growth is critical to efficient outsourcing.

Finding F.C.2: Outsourcing incurs additional cost for the DA and the City because the expenses of trial testimony given by expert witnesses from outside the area must be paid.

Disagree partially with finding.

The driver for the decision to outsource rests with the scientific experts tasked with completing all the work requested of the Crime Lab. Trial testimony costs are covered within the scope of the outsourcing contract.

Finding F.C.3: Better utilization and evaluation of Crime Lab personnel can be accomplished by re-opening the Drug Analysis Laboratory.

Agree with finding.

While drug analysis workload is greatly reduced in volume as a result of decriminalization, it has not been completely eliminated. The scientific community is in agreement that the benefits to the Crime Lab of maintaining this function (in house) is critical to developing skills and ensuring evidentiary integrity. Re-opening the Drug Analysis Laboratory will be a step for consideration by the newly selected Forensics Services Director in the overall plan for development of disciplines, staffing, and equipment necessary.

Finding F.D.2: Accreditation alone is not enough. A mistake may happen years before an accreditation review is due. Or, as it did during the accreditation review in 2010, a problem may not be addressed because it is not on a standard checklist.

Agree with finding.

The current ASCLD/LAB, International Organization for Standardization (ISO) standards (ISO-17025) for accreditation added a requirement that the Crime Lab conduct more in-depth and meaningful internal audits. Additionally, the new ISO-17025 mandates that the accrediting body (ASCLD/LAB) enforce annual assessment updates of the Crime Lab. Layered upon this is the more restrictive Federal Bureau of Investigations (FBI) Quality Assurance Standards (QAS) audit requirements for DNA. The Crime Lab meets each of these auditing standards and has developed additional internal measures such as randomized reanalysis, quality checks and case review. ASCLD/LAB updated the Crime Lab accreditation on March 28, 2016 for a three year period ending August 16, 2019.

Finding F.D.3: The Crime Lab lacked a person other than the Manager specifically assigned to QA for over two years.

Disagree partially with finding.

The Crime Lab actively tried to fill the position after the previous Quality Assurance Manager (QAM) vacated. During the hiring process the Crime Lab Manager relied upon other staff with Quality Assurance experience (including someone who was a previous Quality Assurance Manager in a different laboratory) and other Crime Lab Managers in the Bay Area forensic community to maintain continuity towards ISO accreditation. A full-time QAM was selected in March of 2015 and serves in that role today.

Finding F.E.1: Training modules for policy and procedural change in the Crime Lab seem well designed and thorough.

Agree with finding.

Finding F.E.2: Individual competency assessment prior to starting casework is not well defined, and the bar of "passing" is set too low.

Disagree wholly with finding.

Federal Bureau of Investigation (FBI) Quality Assurance Standards and ASCLD/LAB mandates establish the process utilized by the Crime Lab for individual competency testing. Pursuant to those mandates, the Crime Lab is required to set competency levels using ISO standards. These internationally recognized standards are adhered to industry-wide. The process was reviewed during the most recent ASCLD/LAB certification process. ASCLD/LAB updated the Crime Lab accreditation on March 28, 2016 for a three year period ending August 16, 2019.

Finding F.E.3: Faulty analysis of DNA mixtures by other crime labs has had serious consequences.

Agree with finding.

Finding F.F.1: Approximately 2000 cases have been reviewed by the Crime Lab in two internal audits. Errors have been found and are being addressed.

Agree with finding.

The Crime Lab undertook both a full Federal Bureau of Investigation's Combined DNA Index System (CODIS) audit and a separate audit of 2000 cases. The District Attorney was briefed throughout the audit. All errors discovered during the two audits were corrected by May of 2016.

Finding F.F.2: Internal audits are not sufficient to restore stakeholders' trust in the Crime Lab.

Agree with finding.

The Crime Lab is fully accredited to the most recent standards. It has fully adopted and complies with ISO-17025 standards. The Crime Lab conducts multiple audits; utilizes random quality assurance assessments and case review; and is in the process of developing a long-term staffing and hiring plan to ensure that we are able to meet the increasing demand for services.

Finding F.G.1: Communication by stakeholders with Crime Lab supervisors has improved on a personal basis, but formal real-time electronic communication has not yet been established. This has contributed to frustration by the users when they try to obtain results.

Disagree partially with finding.

Formal, real-time communication has been established and will be improved going forward. In May of 2016, the CODIS Hit Outcome Project (CHOP) was launched to stakeholders in investigations and the District Attorney's Office. The CHOP allows stakeholders to track the progress of requested work in real time. With the full implementation of the Laboratory Information Management System (LIMS), stakeholders can expect even greater improvement to SFPD's ability to communicate between stakeholders. These electronic communication systems complement the established and continuing personal communication carried out in stakeholder meetings.

Finding F.G.2: Stakeholders currently lack adequate input into the goals of the Crime Lab.

Disagree wholly with finding.

The Crime Lab is committed to outreach to stakeholders to ensure operational decisions are made that meet the balance of their needs. Examples of this outreach include personal meetings with investigations and prosecutorial staff, working groups formed for the development and implementation of new communications technology, and the use of surveys for identified stakeholders. Both positive and negative feedback are received throughout the process of testing, results, and legal process and integrated into the development of the goals for the Forensics Division. Moreover, the Crime Lab collaborates with national, state and local forensics associations to explore best practices in this area. For example in 2015, the Crime Lab issued surveys to identified stakeholders and regularly solicited feedback (both positive and negative) from stakeholders and their representatives. Formal meetings are held quarterly.

Finding F.G.3: Some Crime Lab users have unrealistic expectations of some aspects of DNA forensics. Touch DNA is an example.

Agree with finding.

In response to some of the feedback received in stakeholder meetings, the Crime Lab has developed lesson plans, which give end users a more realistic understanding of the potentialities and limitations of DNA forensics. Presentations have been made to investigators and prosecutors. Additionally, the Crime Lab has established a working group to develop content for SFPD's web site as a means to reach a wider base.

Finding F.H.1: The Crime Lab has a mostly empty, outdated website that prevents public recognition of its official presence and accomplishments.

Agree with finding.

SFPD centralized its web presence and is in the process of a major overhaul and redesign of its website. The Crime Lab formed a web content working group in July 2016, which is developing and providing content to the IT Division for posting.

Finding F.I.1: Universities, other forensic institutions, and individuals are rich sources of local talent and advice that could be utilized by the Crime Lab.

Agree with finding.

Forensics is a unique application of science for the directed purposes of establishing investigative leads, determining innocence, establishing association with a particular crime or crime scene and confirming or refuting statements. The disciplines involved are broad. Crime Lab personnel have benefitted from association with the larger local forensics community and regularly meet with representatives of outside forensics institutions with the shared goal of improving the industry through evaluating, developing and implementing best practices. Association with local universities through regulated grant-funded projects is one means by which the Crime Lab could leverage local educational talent for improved operations.

Recommendations:

Recommendation R.A.1: The Crime Lab should be separated from the SFPD and function as an independent entity in the General Services Agency.

Requires further analysis.

The City has one Criminalistics Laboratory that primarily services the law enforcement agencies in San Francisco. The Crime Lab is responsible for impartially analyzing evidence items associated with criminal investigations for local law enforcement agencies in San Francisco.

The Crime Lab works with the law enforcement community to set its own priorities with respect to cases, expenditures, and other important issues. The Crime Lab is distanced from pressures caused by the differing missions of law enforcement agencies through a civilian Deputy Director V who reports to the Deputy Chief of Administration and implements Crime Lab policies and procedures. Upon selection of the Forensic Services Director and development of staffing and operational plan, staff will evaluate the feasibility of transferring the Crime Lab to another City entity.

Recommendation R.A.2: The Mayor should direct, the Board of Supervisors (BOS) should approve, and the Controller should facilitate a transfer of budget, facilities, assets, personnel, and management of the Crime Lab from the SFPD to the General Services Agency, Department of Administrative Services.

Requires further analysis.

The City has one criminalistics laboratory that primarily services the law enforcement agencies in San Francisco. The Crime Lab is responsible for impartially analyzing evidence items associated with criminal investigations for local law enforcement agencies in San Francisco. The Crime Lab works with the law enforcement community to set its own priorities with respect to cases, expenditures, and other important issues.

Recommendation R.A.3: Because establishing an independent Crime Lab will no doubt be a lengthy process, we recommend an interim step for the Crime Lab to achieve greater separation from the SFPD: The sworn police captain should be removed as the head of the Crime Lab and replaced by the current civilian scientist lab manager.

Requires further analysis.

Consistent leadership at the Crime Lab has never been more critical than at this time of developing and implementing a science led structure. SFPD has been working with the Mayor's Office to identify, recruit, and proceed with the selection of a civilian scientist to lead the Forensic Services Division. A supportive infrastructure will be necessary when the Forensics Services Director assumes that role. The current Crime Lab Manager has a broad scope of duties and relies on the sworn Captain to ensure the operation of the lab and Crime Scene Investigation (CSI) continues to integrate smoothly. Both the Captain and the Crime Lab Manager are necessary to ensure that the Forensic Services Division continues to move forward during this process of evolution.

Recommendation R.A.4: As long as the Crime Lab remains part of the SFPD, we recommend that the civilian head of the Crime Lab report directly to the Chief without the intermediate layer of a captain as singular oversight assigned to the Crime Lab.

Recommendation will not be implemented.

The mission and daily operations of the Forensic Services Division are broad and complex. They require the full support of the Technology, Fiscal, Training, and Staff Services Divisions all of which are housed under the Deputy Chief of Administration, a direct report to the Chief of Police. The newly selected Forensic Services Director will report directly to the Deputy Chief of Administration. Until such time as that sound structure is in place, the current Crime Lab Manager and Captain of Forensic Services will utilize a team approach and report directly to the Deputy Chief of Administration. The model going forward will evolve as SFPD identifies and adds the appropriate supportive staff for the newly selected Forensic Services Director. The Chief of Police meets monthly with command staff and civilian directors, including the Forensic Services Director.

Recommendation R.B.1: The Crime Lab and the Police Department's Office of Technology should devote all necessary resources to install and implement a user friendly laboratory information management system (LIMS) that will track cases, increase laboratory efficiency, facilitate outcomes evaluation, and allow real time sharing of information.

Recommendation has been implemented.

The Laboratory Information Management System (LIMS) contract was finalized and the system purchased in the Spring of 2016. It is currently being customized and implemented through interactions between the vendor and the Crime Lab. The LIMS system will be fully operational in Spring 2017 and will allow improved operations of and effective communications for the Forensics Services Division.

Recommendation R.B.2: When the LIMS is installed and customized for the Lab, the DA's office, the defense community, and Police Inspectors should have input as to the features that will help them obtain the information they need in their own work.

Recommendation will be implemented in the future.

It is the intention of the Crime Lab to extend password protected limited access to features such as discovery and published laboratory reports to the District Attorney's Office and the defense community but the extent of access must be securely customized. We expect these features to be available by the end of 2016.

Recommendation R.B.3: The Crime Lab should conform to the mandate of AB 1517, the Sexual Assault Victim's DNA Bill of Rights, by analyzing evidence within 120 days and notifying the victim, if requested, that the evidence has been processed. It should publish the statistics of its compliance quarterly.

Requires further analysis.

AB 1517 was passed and incorporated as an update to the California Penal Code Section 680(b)(7)(B)(i), "The Sexual Assault Victims DNA Bill of Rights". The Crime Lab conforms to the mandates regarding

timelines for analyzing and uploading results in the Federal Bureau of Investigation's Combined DNA Index System (CODIS). The current turnaround time for sexual assault evidence kits is 92 days.

The Crime Lab further adheres to the recent resolution passed by the Police Commission. Victim notification is carried out by assigned case investigators out of sensitivity to the risk of re-traumatizing survivors by delivering information in a non-personal setting. This is carried out under mandated timelines as outlined in the Special Victims Unit Order #16-01. The SFPD reports on these statistics of compliance bi-annually through the Police Commission in a public, televised meeting.

Recommendation R.C.1: The Crime Lab should continue to use flexible outsourcing when in-house staffing is insufficient to keep up with the work load.

Recommendation has been implemented.

The Crime Lab is currently outsourcing and the Fiscal budget has additional funds identified for this purpose.

Recommendation R.C.2: The Crime Lab should continue with its efforts to staff the Lab fully so that the expense incurred by using outsourced expert witnesses can be reduced.

Requires further analysis.

Under the new Forensic Services Director, a multi-year hiring plan will be developed to address the staffing needs of the Crime Lab. Currently there are 6 new Forensic Analysts in various stages of the hiring process. Job offers have been extended to 3 of the 6 with an anticipated start date in August of 2016. The remaining 3 are in the background process. Additional positions in the Fingerprint Examination Unit are in process with input from the Crime Lab Manager and the Identification Section Manager.

Recommendation R.C.3: The Drug Analysis Lab should be re-established in the Crime Lab.

Requires further analysis.

The equipment and infrastructure necessary to re-open the Drug Analysis Unit is in place. In order to ensure this takes place in a systematic manner that supports the overall operations of the Forensic Services Division, the Chief of Police has directed that the newly selected Forensic Services Director develop the staffing and operational plan for the unit upon assuming control of the Division. It is expected that the selection of the new Director will be completed by January of 2017.

Recommendation R.D.2: A robust quality assurance program is need to address day- to- day problems and go beyond the basic check list of accreditation.

Recommendation has been implemented.

A quality assurance program is a requirement for national accreditation, which the SFPD Crime Lab has held for more than a decade. A full-time Quality Assurance Manager (QAM) oversees this program. With the adoption and implementation of the ISO 17025 standards in 2014, the quality assurance program has continued to evolve and expand to support a system of continuous improvement. This program includes a

stringent documentation and monitoring system with well-defined action plans for preventative and corrective improvements and time-delineated action responses and follow-up measures.

Recommendation R.D.3: We recommend initial outside consultation to provide the new Quality Assurance Manager access to mentoring, training in the process of root cause analysis and general oversight. The QAM should be required to visit other Bay Area Crime Labs with well-established QA programs to learn from them.

Recommendation has been implemented.

The current QAM underwent training in accreditation requirements and technical assessment of quality systems under the ISO 17025 standards in 2013. This training included the requirements on how to implement and manage the technical, administrative and quality management system of a forensic laboratory. Topics included a focus on root cause analysis, document control and corrective action. The class roster included other crime lab directors, analysts and QAMs from the Bay Area. Regular contact with other agencies is, and has always been, a practice of the SFPD Crime Lab QAM. The current QAM has access to procedural manuals from other accredited laboratories and has incorporated elements from other laboratories into our quality assurance program. In addition, the current QAM is a member of forensic Quality Assurance groups and attends regional Quality Assurance study meetings to assist in a continuity of information exchange between other Crime labs and provide daily opportunities for collaboration and feedback from Forensic QAMs across the country.

Recommendation R.E.1: After a change in protocol, the technical review of a completed case should be done only by a supervisor Criminalist III.

Recommendation has been implemented.

After a change in protocol, the Crime Lab uses Supervisor, Criminalist III personnel to conduct the technical review of completed cases. A progress report will be submitted to the Grand Jury in December 2016.

Recommendation R.E.2: Given the potentially disastrous impact of flawed mixture interpretation, intensive training in mixture analysis should be a high priority.

Recommendation has been implemented.

Improvements in the training of mixture analysis have been a major focus in the Crime Lab, and in the global forensic community, for the past five years following the publication of revised Interpretation Guidelines by the Scientific Working Group on DNA Analysis Methods. The current training includes intensive modules on mixture interpretation of 2-person, 3-person and 4-person mixtures. One software program has already been purchased to increase accuracy and standardization of analysis documentation of simple mixtures, and a second supplemental software program is currently being purchased to assist in the analysis of complex mixture. In addition to in-house validation projects and procedures, SFPD fully supports on-going training to keep analysts abreast of current advancements in the field of forensic DNA analysis.

Recommendation R.F.1: As cases from 2008-2013 come up for trial, the Crime Lab should review each case again and make an amended report if indicated.

Recommendation has been implemented.

In Spring 2013 the Crime Lab met with members of the San Francisco District Attorney's Trial Integrity Unit to discuss the topic of reviewing cases and issuing supplemental reports following the publication of revised Interpretation Guidelines by the Scientific Working Group on DNA Analysis Methods. The DA's office in turn informed the Crime Lab they extended this offer to the defense community. The Crime Lab maintained the offer to review and issue any appropriate amended reports after the FBI published an erratum to their statistical frequencies used in casework country-wide. With these previous agreements to review and issue new reports in place, the Crime Lab routinely reviews cases prior to trial and issues new reports as appropriate. In addition, during the 2015 – 2016 fiscal year, as a result of the Crime Lab's internal review, the District Attorney's office and the Crime Lab have had continued open communication on the topic of issuing new reports for old cases and to date all requests have been fulfilled.

Recommendation R.F.2: An external review by forensic experts trusted by all stakeholders of the Crime Lab should be made to assure that the internal audits as well as the policies and procedures of the Crime Lab are correct.

Recommendation has been implemented.

In Spring 2015 the Crime Lab met with representatives of the SF District Attorney's office, SF Public Defender's office, a private defense attorney and a representative from a center for the Fair Administration of Justice. During that meeting an external review was discussed and individuals were identified as trustworthy to all stakeholders. Contact was initiated by SFPD to those individuals, and the Police Chief invited all stakeholders to submit suggested areas to incorporate into the scope of this proposed external review, with the goal of forming a meaningful and constructive review that would benefit all stakeholders in the criminal justice system of San Francisco. In early 2016, SFPD issued an RFP bidding process to pursue an external review by forensic experts. To date, there have been no bidders for this project. This type of review is welcomed by the Crime Lab.

Recommendation R.F.3: The external review should be conducted by experts who have been identified as trustworthy to all stakeholders rather than selected by a competitive bidding process based on cost.

Requires further analysis.

In Spring 2015 the Crime Lab met with representatives of the District Attorney's office, Public Defender's office, a private defense attorney, and a representative from a center for the Fair Administration of Justice. During that meeting an external review was discussed and individuals were identified trustworthy to all stakeholders. Contact was initiated by SFPD to those individuals, and the Police Chief invited the District Attorney, the Public Defender and a private defense attorney to submit suggested areas of "concern" from their offices to incorporate into the scope of this proposed external review with the goal of forming a meaningful and constructive review that would benefit all stakeholders in the criminal justice system of San Francisco. If a request for proposals is issued again, trustworthiness will be a key criterion for selection.

Recommendation R.G.1: A new LIMS is needed. When it is installed it should allow confidential, restricted real-time access to allow the District Attorney, the Police Inspectors, and the Defense to follow the progress of their own cases.

Requires further analysis.

The Laboratory Information Management System (LIMS) has been purchased and is in the process of being customized with full-implementation expected in Spring of 2017. It is the intention of the Crime Lab to extend password protected limited access to features such as discovery and published laboratory reports that allow for real-time access customized on a "right to know" basis to the District Attorney's office, defense community, and other stakeholders.

Recommendation R.G.2: The Crime Lab should solicit input from its users regarding its goals, including acceptable turnaround time and a "not to exceed number" of backlogged case.

Recommendation has been implemented.

In 2015 the Crime Lab issued surveys to identified stakeholders which included their expectations for realistic and ideal turn-around times, basic understanding of reports, and desires for more training from the Crime Lab. In addition, the Crime Lab regularly solicits feedback from attorneys following testimony (prosecution and defense), and following training sessions and meetings with Crime Lab staff. Crime Lab personnel share and discuss this feedback with the local, state and national forensics community to ensure that best practices and models evolve to support the needs of stakeholders.

Recommendation R.G.3: The Crime Lab needs to educate police inspectors and attorneys on the limitations and hazards of some aspects of DNA forensics, such as Touch DNA.

Recommendation has been implemented.

DNA forensics education has been implemented through infrequent training for all parties at the Crime Lab and DA's office. The Crime Lab has a fully prepared training session regarding these issues and the goal and desire of the Crime Lab is to have more frequent regularly scheduled training sessions. The Crime Lab Manager will submit a proposed training schedule in November of 2016 outlining presentations to be conducted throughout 2017. A progress report will be submitted to the Grand Jury by December 2016.

Recommendation R.H.1: The Crime Lab should produce a website that will spell out its mission, outline its organizational structure, publicize accomplishments, and educate the public.

Recommendation will be implemented in the future.

SFPD's website is undergoing a major redesign, which includes an overhaul of the entire site. For its part, the Crime Lab Manager created a working group in July 2017 to develop content and material for the IT Department to use on the redesigned website. The Crime Lab Manager will meet with the Chief Information Officer (CIO) to identify the scope of this project and staff assigned to create and maintain the content of the web site. The crime lab manager will submit a Unit Order outlining the process for members of the Crime Lab to submit content proposals and the vetting of the content. The updated website will be functional by the January 2017.

Recommendation R.I.1: Local experts should be used to form a scientific advisory board to serve as a technological resource, both supporting the staff and strengthening the Crime Lab's technological foundation.

Requires further analysis.

While the region is certainly rich in scientific knowledge, the Crime Lab will seek guidance from ASCLD, International Association of Chiefs of Police, the FBI and the City Attorney's Office regarding the potential risks to affiliating with private sector individuals in an advisory capacity. The crime lab will survey its identified stakeholders for suggestions on credible individuals and companies that might make up the foundation of such a board. A progress report on these discussions will be submitted in January 2017.

CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

August 1, 2016

The Honorable John K. Stewart
Presiding Judge
Superior Court of California, County of San Francisco
400 McAllister Street, Room 008
San Francisco, CA 94102

Re: Controller's Office response to the 2015-16 Civil Grand Jury Report entitled "San Francisco's Crime Lab: Promoting Confidence and Building Credibility"

Dear Judge Stewart:

Pursuant to Penal Code Section 933 and 933.05, the following is in response to the Civil Grand Jury report issued on June 1, 2016.

Recommendation # R.A.2 : The Mayor should direct, the Board of Supervisors (BOS) should approve, and the Controller should facilitate a transfer of budget, facilities, assets, personnel, and management of the Crime Lab from the SFPD to the General Services Agency, Department of Administrative Services.

Controller's Response:
The recommendation will not be implemented.
As written by the Civil Grand Jury, the recommendation depends on the Mayor and the Board to implement a policy decision in order for the Controller to facilitate the transfer of budget relating to facilities, assets, personnel and management of the Crime Lab to GSA. In accordance with the Mayor's response, the Controller is unable to implement this recommendation at this time. However, following action taken by the Mayor and the Board, the Controller's Office will timely ensure the budgetary and accounting transactions necessary to implement this policy decision.

If you have any questions about this response, please contact Deputy Controller Todd Rydstrom or me at 415-554-7500.

Respectfully submitted,

Ben Rosenfield
Controller

cc: Todd Rydstrom, Deputy Controller, City and County of San Francisco
Angela Calvillo, Clerk of the Board, City and County of San Francisco

From: Reports, Controller (CON)
Sent: Thursday, August 04, 2016 9:01 AM
To: Calvillo, Angela (BOS); Gosiengfiao, Rachel (BOS); BOS-Supervisors; Kawa, Steve (MYR); Howard, Kate (MYR); Steeves, Asja (CON); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); SF Docs (LIB); CON-EVERYONE; Rudakov, Vladimir (HSA) (DSS); Simmons, Noelle (HSA) (DSS); Rhorer, Trent (HSA) (DSS); Kaplan, Daniel (HSA) (DSS)
Subject: Issued: Human Services Agency: The Department Effectively Ensures That County Adult Assistance Programs Provide Maximum Benefits to Eligible Clients

The Office of the Controller's City Services Auditor Division today issued a report on its audit of the eligibility screening process used by the County Adult Assistance Programs division (CAAP) of the Human Services Agency. The audit found that CAAP effectively screens the eligibility of applicants applying for its programs and effectively assesses clients' ability to work and eligibility for disability benefits. Also, CAAP staff monitors clients' ongoing eligibility through automated system alerts, the efforts of employment services program staff, and semiannual renewal appointments. Finally, access controls over CalWIN are adequate to protect against unauthorized alteration or access to case files.

To view the full report, please visit our website at: http://openbook.sfgov.org/webreports/details3.aspx?id=2342

This is a send-only e-mail address. For questions about the report, please contact Director of City Audits Tonia Lediju at tonia.lediju@sfgov.org or 415-554-5393 or the CSA Audits Unit at 415-554-7469.

Follow us on Twitter @SFController

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City and County of San Francisco

Office of the Controller – City Services Auditor

HUMAN SERVICES AGENCY:

The Department Effectively Ensures That County Adult Assistance Programs Provide Maximum Benefits to Eligible Clients

August 4, 2016

OFFICE OF THE CONTROLLER
CITY SERVICES AUDITOR

The City Services Auditor Division (CSA) was created in the Office of the Controller through an amendment to the Charter of the City and County of San Francisco (City) that was approved by voters in November 2003. Charter Appendix F grants CSA broad authority to:

- Report on the level and effectiveness of San Francisco's public services and benchmark the City to other public agencies and jurisdictions.
- Conduct financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operate a whistleblower hotline and website and investigate reports of waste, fraud, and abuse of city resources.
- Ensure the financial integrity and improve the overall performance and efficiency of city government.

CSA may conduct financial audits, attestation engagements, and performance audits. Financial audits address the financial integrity of both city departments and contractors and provide reasonable assurance about whether financial statements are presented fairly in all material aspects in conformity with generally accepted accounting principles. Attestation engagements examine, review, or perform procedures on a broad range of subjects such as internal controls; compliance with requirements of specified laws, regulations, rules, contracts, or grants; and the reliability of performance measures. Performance audits focus primarily on assessment of city services and processes, providing recommendations to improve department operations.

CSA conducts audits in accordance with the Government Auditing Standards published by the U.S. Government Accountability Office. These standards require:

- Independence of audit staff and the audit organization.
- Objectivity of the auditors performing the work.
- Competent staff, including continuing professional education.
- Quality control procedures to provide reasonable assurance of compliance with the auditing standards.

For questions regarding the report, please contact Director of City Audits Tonia Lediju at Tonia.Lediju@sfgov.org or 415-554-5393 or CSA at 415-554-7469.

Audit Team: Mamadou Gning, Lead Audit Manager
Kat Scoggin, Audit Manager
Michael Bahler, Staff Auditor

City and County of San Francisco

Office of the Controller - City Services Auditor

Human Services Agency:
The Department Effectively Ensures That County Adult Assistance Programs Provide Maximum Benefits to Eligible Applicants

August 4, 2016

Why We Did the Audit

The City Services Auditor Division (CSA) of the Office of the Controller audited the Human Services Agency's eligibility screen procedures for participation in the four programs administered by its County Adult Assistance Programs division (CAAP).

What We Found

CAAP effectively screens applicants to determine their eligibility for its programs. Applicants must meet requirements based on residency, age, identification, financial resources, and housing expenses.

CAAP Workers Effectively Screen Applicants for Primary Eligibility Criteria

Eligibility Requirement		CAAP Verification Procedures
Residency	San Francisco residency for at least 15-30 days, depending on the program	Require proof of residency, such as a recent utility bill or rental agreement
Identity	Age 18 years or older	Require identification, such as California driver's license or identification card, U. S. passport, or current federal government identification issued to immigrants
	Legal status in the U. S.	Require a verifiable social security number
Resources	Monthly income less than the program's monthly grant	• Inquire of applicant • Check for wages reported to the state Employment Development Department
	Financial savings that do not exceed the program's monthly grant	• Inquire of applicant • Check for interest or dividends reported to the state Franchise Tax Board, which may indicate a retirement or investment account
	Do not own a vehicle worth more than $4,649	• Inquire of applicant • Determine market value of vehicle
Expenses	For homeless persons, housing expenses do not exceed total benefit amount	Require proof of rent and housing-related expenses for which applicant is responsible, such as a utility bill

Source: See Exhibit 3 in the report for greater detail and source information.

After initial intake and throughout program participation, CAAP's Triage Unit effectively assesses clients' ability to work and eligibility for disability benefits. CAAP continues to monitor clients' ongoing eligibility through automated system alerts, employment services program staff, and semiannual renewal appointments. Access controls over CalWIN, CAAP's case management system, are adequate to protect against unauthorized alteration or access to case files.

Copies of the full report may be obtained at:
Office of the Controller • City Hall, Room 316 • 1 Dr. Carlton B. Goodlett Place • San Francisco, CA 94102 • 415.554.7500
or on the Internet at http://www.sfgov.org/controller

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CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

August 4, 2016

Human Services Commission
170 Otis Street
San Francisco, CA 94103

Mr. Trent Rhorer
Executive Director
Human Services Agency
170 Otis Street
San Francisco, CA 94103

Dear Commission President and Members, and Mr. Rhorer:

The Office of the Controller's City Services Auditor Division (CSA) presents its audit report of the eligibility verification processes for Human Services Agency programs administered by the department's County Adult Assistance Programs division (CAAP): General Assistance, Personal Assisted Employment Services, Cash Assistance Linked to Medi-Cal, and Supplemental Security Income Pending. The audit, conducted as part of CSA's ongoing program to audit eligibility screening procedures of city programs, had as its objective to assess the adequacy of the department's processes for whether clients meet all eligibility requirements.

The audit concluded that the department effectively screens participants for eligibility, effectively assesses clients, and provides adequate access controls over information and computer systems. The report has no recommendations. The Human Service Agency's response to the report is attached as an appendix.

CSA appreciates the assistance and cooperation of Human Services Agency staff during the audit. For questions about the report, please contact me at Tonia.Lediju@sfgov.org or 415-554-5393 or CSA at 415-554-7469.

Respectfully,

Tonia Lediju
Director of City Audits

cc: Board of Supervisors
Budget Analyst
Citizens Audit Review Board
City Attorney
Civil Grand Jury
Mayor
Public Library

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Appendix – Department Response A-1

GLOSSARY OF TERMS

CAAP	County Adult Assistance Programs division, the division of the Human Services Agency that oversees the four assistance programs that are the subject of this audit
CalWIN	System used by the Human Services Agency to manage cases for County Adult Assistance Programs division clients
City	City and County of San Francisco
Client	An active participant—or applicant for new benefits or services—of the County Adult Assistance Programs division
CSA	City Services Auditor Division of the Office of the Controller
General Assistance	Safety net for indigent adults ineligible for assistance through other programs; a program under the County Adult Assistance Programs division
Human Services	Human Services Agency
iFile	Digital document storage system the Human Services Agency uses to store documentation related to files of County Adult Assistance Programs division clients
IEVS	Income Eligibility and Verification System, a federally mandated system established to provide accurate information to determine eligibility for public assistance
PAES	Personal Assisted Employment Services, one of four programs under the County Adult Assistance Programs division
SSI	Supplemental Security Income, a federally funded program to provide benefits to disabled persons with little or no income

INTRODUCTION

Audit Authority

This audit was conducted under the authority of the Charter of the City and County of San Francisco (City), Section 3.105 and Appendix F, which requires that the City Services Auditor (CSA) of the Office of the Controller conduct periodic, comprehensive financial and performance audits of city departments, services, and activities. CSA conducted this audit under that authority and pursuant to its annual audit plan. This audit is part of CSA's continuous program to audit eligibility screening processes for city programs.

Background

Human Services' CAAP programs seek to help indigent city residents.

The County Adult Assistance Programs division (CAAP) of the City's Human Services Agency (Human Services) oversees four programs that seek to provide short-term financial or in-kind assistance, employment services, and other services to city residents who are unable to support themselves or receive aid from other public assistance programs. Also, CAAP programs seek to enable and encourage clients to become employed, receive support from other sources, and reduce or eliminate conditions that led to indigence and dependency.

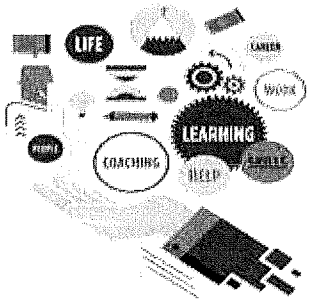
Human Services has four CAAP programs.

CAAP administers four programs, which are summarized in Exhibit 1.

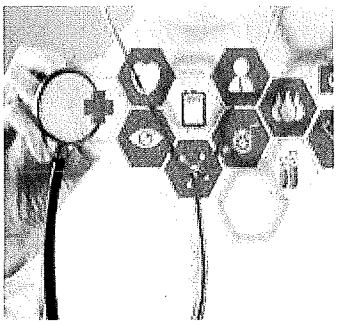
EXHIBIT 1 Human Services Offers Four County Adult Assistance Programs



Supplemental Security Income Pending
Benefit up to $466 for disabled individuals who have not yet begun receiving Supplemental Security Income from the federal government.



Personal Assisted Employment Services
Assist participants with gaining sustainable employment. Cash benefit of up to $466.



Cash Assistance Linked to Medi-Cal
Benefit up to $466 for aged or disabled Medi-Cal recipients who do not qualify for Supplemental Security Income.



General Assistance
Safety net providing grants up to $378 to indigent adults who are not receiving benefits from any other CAAP program.

Note: Benefit amounts are monthly.

Source: Human Services Agency, County Adult Assistance Programs information sheet, Form 2133CR, dated 2/22/16.

Human Services has one eligibility screening process for all CAAP programs.

CAAP program applicants and participants (clients) apply for benefits at 1235 Mission Street. The client first registers at a kiosk and then completes an application, which is available in six languages. The client then meets with a reception worker who accepts the application, determines whether it is complete, and checks if the client has any sanctions that would prohibit him or her from receiving benefits at that time. A CAAP client can receive sanctions for failing to meet eligibility requirements or not complying with program requirements.

CAAP programs have seven primary eligibility requirements.

CAAP eligibility workers then meet with the client and accept documents that prove he or she meets each eligibility requirement.

Exhibit 2 shows the seven primary eligibility criteria, which are in four categories.

EXHIBIT 2	CAAP Program Participants Must Meet Seven Eligibility Requirements
 Residency	1. San Francisco residency for at least 15-30 days, depending on the program
 Identity	2. Age 18 years or older 3. Legal status in the United States
 Resources	4. Monthly income less than the program's maximum monthly grant 5. Financial savings that do not exceed the program's monthly grant 6. Do not own a vehicle with a value of more than $4,649
 Expenses	7. Rent does not exceed the program's maximum grant amount; or, for homeowners, housing expenses do not exceed available income and/or assets, including the program's maximum grant amount.

Note: CAAP does not provide services to individuals receiving Supplemental Security Income, the federal disability benefit. Individuals with minor children living in the home are ineligible for CAAP, but can seek benefits from family-centered programs such as CalWORKS or County Family Relief.

Source: Human Services Agency, County Adult Assistance Programs information sheet, Form 2133CR, dated 2/22/16 and the San Francisco Administrative Code, Chapter 20.

After intake, clients meet with a triage worker who assesses their employability. If participating in the Personal Assisted Employment Services program (PAES), CAAP assigns the client an employment specialist. According to one of the employment specialists, their work with clients is to identify barriers to employment. Overcoming those barriers, along with job-seeking activities, becomes a part of the client's employment plan.

CAAP workers use a variety of systems to check clients' eligibility.

CAAP staff uses several systems to determine client eligibility and to corroborate eligibility information provided by clients.

- *CalWIN* is a case management system that logs meetings with the client, contains case notes, and indicates sanctions.

- *Income Eligibility and Verification System (IEVS)*[1] allows CAAP staff to check other government systems for existing wage and employment information, bank accounts, and life insurance policies, as well as distribution of public assistance, unemployment, disability, or Social Security benefits. IEVS also allows verification of Social Security numbers and immigration status.

- *Equifax Verification Services*[2] shows active or last employment for some, but not all, employers.

- *iFile* shows prior applications, supporting documentation provided by the client for any CAAP program, and other CAAP documents, such as correspondence or benefits-tracking logs.

The Administrative Code governs eligibility requirements for CAAP programs.

The San Francisco Administrative Code, Chapter 20, governs the four programs administered by CAAP, establishing each program's eligibility requirements, benefits, and intended purpose.

Objective

The audit objective was to determine whether Human Services adequately verifies the initial and ongoing eligibility of participants in the four CAAP programs.

Scope and Methodology

The audit included CAAP program policies and procedures and case file documentation from fiscal year 2014-15.

What we did.

To achieve the objective, the audit team:

- Interviewed 12 key staff, including management, reception, eligibility workers, employment specialists and medical staff.

- For a random, statistical sample of 11 of 3,238 CAAP program clients who submitted a request for new or continuing services in fiscal year 2014-15,

[1] IEVS is a federally mandated system established to provide accurate information for the determination of eligibility to public assistance.

[2] Equifax is a company that offers verification of employment and income information.

verified that they met eligibility requirements and that CAAP staff adequately documented eligibility determinations. Because the sample represented a statistical, random sample, the results of the testing can be projected on to the entire population of CAAP clients.

- For a random, statistical sample of 8 of 19 PAES participants who had exhausted their 27 months of employment services benefits, verified that they met eligibility requirements and that CAAP adequately documented eligibility determinations. Because the sample represented a statistical, random sample, the results of the testing can be projected on to the entire population of PAES clients.

- Reviewed the access controls over CalWIN to ensure that access privileges were appropriate for each job classification.

Statement of Auditing Standards

CSA conducted this audit in accordance with generally accepted government auditing standards. These standards require planning and performing the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for the findings and conclusions based on the audit objectives. CSA believes that the evidence obtained provides a reasonable basis for the findings and conclusions based on the audit objectives.

AUDIT RESULTS

Summary

CAAP effectively screens the eligibility of applicants applying for program requirements including age, identification, residency, financial resources, and housing expenses. After initial intake and throughout program participation, CAAP's Triage Unit effectively assesses clients' ability to work and eligibility for disability benefits. CAAP monitors clients' ongoing eligibility through automated system alerts, employment services program staff, and semiannual renewal appointments. Access controls over CalWIN, CAAP's case management system, are generally adequate to protect against unauthorized alteration or access to case files.

Finding 1

CAAP effectively screens clients to determine whether they meet program requirements.

During initial intake CAAP uses a combination of independently verified data and documentation provided by the clients to effectively determine whether they meet eligibility requirements. If they do, Human Services accepts them into a CAAP program.

CAAP's initial eligibility screening process requires multiple reviews of each case file.

The eligibility of each client is reviewed by as many as three CAAP workers, depending on the eligibility criterion. For each new benefit request, workers use a variety of independent resources and documentation provided by the applicant to ensure that he or she meets the eligibility requirements. CAAP staff performs the processes described below.

Reception staff initially screens all new clients.

A reception worker:

- Ensures that the application is complete.
- Checks CalWIN for sanctions or special indicators that might disqualify the client from receiving benefits.

- Checks IEVS to identify whether the applicant receives Medi-Cal or Supplemental Security Income (SSI).[3]
- Checks IEVS to see if the applicant receives benefits from other public assistance programs.

CAAP staff double checks for sanctions and use of other assistance programs.

After reception, other CAAP employees then:

- Check again for sanctions and special indicators.
- Check again for assistance from other jurisdictions.
- Scan the application for the electronic case file.

An eligibility worker completes the initial intake.

An eligibility worker then reviews the case file and performs preliminary research to look for information that might make the applicant ineligible. To do so, the worker:

- Reviews the client's case file in CalWIN for sanctions, special indicators, and case notes.
- Updates the case file with any relevant information from IEVS.
- Checks Equifax for any additional employment or wage information.

After this preliminary review, the eligibility worker then meets with the applicant to collect supporting documentation and confirms or denies eligibility.

Exhibit 3 summarizes CAAP's verification procedures.

[3] Medi-Cal recipients are eligible for all CAAP programs, whereas Cash Assistance Linked to Medi-Cal and SSI recipients are ineligible for all CAAP programs.

EXHIBIT 3 CAAP Workers Effectively Screen Applicants for the Seven Primary Eligibility Criteria

Eligibility Requirement		CAAP Verification Procedure
 Residency	San Francisco residency; minimum of 15-30 days depending on the program	Require proof of residency such as a: • Recent utility bill with San Francisco address on it • Rental agreement or a signed landlord statement
 Identity	Age 18 years or older	Require identification[a] such as a: • California driver's license or identification card • U. S. passport • Current federal identification issued to immigrants
	Legal status in the United States	Require a verifiable Social Security number[b]
 Resources	Monthly income less than the program's monthly grant	• Inquire of applicant • Check IEVS for wages reported to the California Employment Development Department by California employers • Check Equifax for current or past employment
	Financial savings that do not exceed the program's monthly grant	• Inquire of applicant • Check IEVS for interest or dividends reported to the California Franchise Tax Board, which may indicate a retirement or investment account
	Not owning a vehicle valued at over $4,649	• Inquire of applicant • Based on the make, model, year, and reported condition of any reported vehicle, determine its market value by consulting California Department of Motor Vehicles license fee rates, Kelly Blue Book, or National Automobile Dealers Association website
 Expenses	Housing expenses that do not exceed total benefit amount.	• Require proof of rent amount, such as a rental agreement or statement from a landlord; if applicant brings a landlord statement, call the landlord to check the information

Notes:

[a] If applicants do not have identification, CAAP will assist them in obtaining identification.
[b] If they do not have a Social Security card, applicants can verbally provide their number to the CAAP eligibility worker, who then asks the unit supervisor to call the Social Security Administration to verify the number. In some cases, Social Security numbers can be verified in IEVS.

Sources: Auditor observation, auditor review of a sample of case files, County Adult Assistance Program manual, and San Francisco Administrative Code, Chapter 20

CAAP eligibility workers update CalWIN data and add case notes after every client interaction.

CAAP workers record each client interaction by entering detailed notes into CalWIN, which allows any case worker to handle any case because all pertinent information is readily available. This also provides documentation that would allow CAAP to defend its determinations and decisions in the event of a client complaint or appeal.

If an eligibility requirement cannot be verified, applicants must return with documentation.

During initial intake, if a CAAP eligibility worker cannot verify that the client meets one or more eligibility requirements, the client must return with the required documents to prove eligibility.

CAAP staff adequately ensures that clients meet the criteria to qualify for CAAP programs by corroborating client-provided eligibility information with independent resources such as wage, employment, and tax information from other government agencies.

CSA used a sample of cases to test the effectiveness of CAAP screening procedures.

To determine whether CAAP's controls over eligibility are adequate, CSA tested a random statistical sample of 11 of 3,238 CAAP program client cases. Because PAES clients are subject to additional ongoing eligibility requirements, CSA selected an additional random statistical sample of 8 of 19 PAES cases in which clients had exhausted their 27 months of employment services. In all 19 cases, CAAP provided adequate documentation supporting each client's eligibility for services. Because the samples revealed no errors, statistical projection indicates that the error rate for the entire population of cases is less than 2 percent.

Finding 2

CAAP effectively assesses each client's ability to work and eligibility for disability benefits.

The Triage Unit assesses each client's ability to work.

CAAP assesses whether each client is eligible for SSI and reports that it effectively diverts SSI-eligible clients to the federally funded disability program.

CAAP triage workers are licensed social workers or therapists. According to triage unit management, the workers assess clients by conducting a semi-structured interview intended to identify any disability or barrier to employability. Triage workers assess each client when he or she initially applies for benefits and then at least

annually as long as the client remains in any CAAP program. According to CAAP, workers may refer a client back to triage if they suspect the client has developed a disability.

Exhibit 4 summarizes the Triage Unit's reported client assessment outcomes for July through December 2015.

EXHIBIT 4 CAAP's Triage Unit Reports Assessing 5,075 Clients in July Through December 2015 and Diverting 26 Percent to Disability Benefits

Triage Outcome	Clients[a]		Service Options
Age Exempt, No Disability	680	13%	None; can elect Personal Assisted Employment Services
Able to Work, No Restriction	1,346	27%	Personal Assisted Employment Services or General Assistance Workfare[b]
Able to Work, Light Duty	1,474	29%	Personal Assisted Employment Services or General Assistance Job Search[c]
Temporary Exemption	246	5%	None
Likely Disabled	1,329	26%	Assistance with obtaining SSI
Total Assessments	**5,075**		

Notes:
[a] Percentages do not total to 100 due to rounding.
[b] CAAP requires Workfare clients to complete job assignments with city departments or nonprofit organizations that have agreements with Human Services.
[c] CAAP requires Job Search clients to perform a specified amount of employment-seeking activities.

Source: CAAP Triage Unit

CAAP procedures for assessing clients' disability status effectively divert disabled clients to the federally funded disability program. Clients receive a greater financial benefit from SSI, and the referral of such clients helps to preserve city funds.

Finding 3

CAAP monitors clients' ongoing eligibility through automated system alerts, the efforts of employment services program staff, and semiannual renewal appointments.

CAAP continually monitors whether clients meet CAAP programs' residency and income requirements.

IEVS automatically alerts program staff of indicators that may render a client ineligible.

The IEVS system incorporates automated alerts that inform CAAP staff if a client begins receiving benefits in another jurisdiction, has wages reported to the California Employment Development Department, or begins collecting SSI.

PAES workers monitor clients' compliance with employment plans.

According to employment services workers, they meet with PAES clients monthly to verify that they are complying with the requirements of their employment plan. The worker logs these visits on a tracking sheet that becomes a part of the client's case file. The worker also informs client who are approaching the end of their 27 months of permitted employment services. According to PAES staff, when clients exhaust the 27 months of employment services, staff notifies them in writing that they are no longer eligible for such services.

CAAP staff monitors continuing eligibility during semiannual renewal appointments.

PAES clients that have exhausted their 27 months of employment services benefits and other CAAP clients must meet at least twice a year with an eligibility worker who determines whether there has been a change in the client's income or employment or any other event that would make the client ineligible to receive benefits from CAAP. Those who fail to attend a renewal appointment can be sanctioned or have their program benefits discontinued.

Finding 4

Access controls over CalWIN protect against unauthorized alteration or access to case files.

Human Services requires login credentials and has controls to prevent access from outside the building.

Human Services provides adequate controls over user accounts that provide access to the CalWIN system, which contains information on each client's benefits, including documentation of the client's eligibility.

Each CalWIN user must provide credentials to log on to the system. Human Services has several user security profiles that restrict access to only the functions each user needs to perform his or her job duties. Further, CalWIN allows users to update and add to case files, but does not allow deletion of data. Employees who have separated from Human Services no longer have access to CalWIN. Overall, the risk of unauthorized access to or alteration of case data is minimal.

Also, case file documentation in iFiles can only be accessed onsite by authorized users with active credentials and cannot be exported from the system.

APPENDIX: DEPARTMENT RESPONSE

City and County of San Francisco

Edwin M. Lee, Mayor

Human Services Agency
Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

July 26, 2016

Tonia Lediju
Director of City Audits
City Hall, Room 476
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

RE: HSA Acknowledgement to CSA Draft Audit Report of CAAP Program Eligibility Verification Processes

Dear Ms. Lediju,

The Human Services Agency (HSA) has received the draft audit report, *The Department Effectively Ensures that County Adult Assistance Programs Provide Maximum Benefits to Eligible Clients*, dated July 25th, 2016. This letter is to confirm that we agree with the findings of the report.

Thank you for the time spent by your staff to review the program eligibility process.

Sincerely,

Trent Rhorer
Executive Director, Human Services Agency
City and County of San Francisco

P.O. Box 7988, San Francisco, CA 94120-7988 • (415) 557-5000 • www.sfhsa.org/

From: Reports, Controller (CON)
Sent: Wednesday, August 24, 2016 2:55 PM
To: Calvillo, Angela (BOS); Gosiengfiao, Rachel (BOS); BOS-Supervisors; BOS-Legislative Aides; Kawa, Steve (MYR); Howard, Kate (MYR); Steeves, Asja (CON); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); SF Docs (LIB); CON-EVERYONE; Rainey, Louise (HSA) (DSS); Rhorer, Trent (HSA) (DSS); Kaplan, Daniel (HSA) (DSS); lynda@secteam.com; mashariki@secteam.com; DAhumada@arribajuntos.org
Subject: Issued: Human Services Agency: Oversight of Arriba Juntos Grants Needs Improvement to Better Ensure Delivery of Services

The Office of the Controller's City Services Auditor Division (CSA) today issued a report on its audit of the grant management practices of the City and County of San Francisco's Human Services Agency (HSA) related to Arriba Juntos, a nonprofit, community-based organization. The audit found that Arriba Juntos should ensure that its programs consistently meet performance goals, track program outreach and recruitment activities, and maintain sufficient, organized client records. For its part, HSA must enable increased and consistent communication among its staff and further develop its oversight and monitoring practices to include more in-depth, detailed program assessment activities.

To view the full report, please visit our website at: http://openbook.sfgov.org/webreports/details3.aspx?id=2351

This is a send-only e-mail address. For questions about the report, please contact Director of City Audits Tonia Lediju at Tonia.Lediju@sfgov.org or 415-554-5393 or the CSA Audits Unit at 415-554-7469.

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City and County of San Francisco

Office of the Controller – City Services Auditor

HUMAN SERVICES AGENCY:

Oversight of Arriba Juntos Grants Needs Improvement to Better Ensure Delivery of Services

August 24, 2016

OFFICE OF THE CONTROLLER
CITY SERVICES AUDITOR

The City Services Auditor (CSA) was created in the Office of the Controller through an amendment to the Charter of the City and County of San Francisco (City) that was approved by voters in November 2003. Charter Appendix F grants CSA broad authority to:

- Report on the level and effectiveness of San Francisco's public services and benchmark the City to other public agencies and jurisdictions.
- Conduct financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operate a whistleblower hotline and website and investigate reports of waste, fraud, and abuse of city resources.
- Ensure the financial integrity and improve the overall performance and efficiency of city government.

CSA may conduct financial audits, attestation engagements, and performance audits. Financial audits address the financial integrity of both city departments and contractors and provide reasonable assurance about whether financial statements are presented fairly in all material aspects in conformity with generally accepted accounting principles. Attestation engagements examine, review, or perform procedures on a broad range of subjects such as internal controls; compliance with requirements of specified laws, regulations, rules, contracts, or grants; and the reliability of performance measures. Performance audits focus primarily on assessment of city services and processes, providing recommendations to improve department operations.

CSA conducts its audits in accordance with the Government Auditing Standards published by the U.S. Government Accountability Office (GAO). These standards require:

- Independence of audit staff and the audit organization.
- Objectivity of the auditors performing the work.
- Competent staff, including continuing professional education.
- Quality control procedures to provide reasonable assurance of compliance with the auditing standards.

For questions about the report, please contact Director of City Audits Tonia Lediju at Tonia.Lediju@sfgov.org or 415-554-5393 or CSA at 415-554-7469.

CSA Audit Team: Steve Flaherty, Audit Manager

Audit Consultants: Sjoberg Evashenk Consulting, Inc.

CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

August 24, 2016

Human Services Commission
San Francisco Human Services Agency
170 Otis Street
San Francisco, CA 94103

Mr. Trent Rhorer
Executive Director
San Francisco Human Services Agency
1440 Harrison Street
San Francisco, CA 94103

Dear Commission President, Commission Members, and Mr. Rhorer:

The Office of the Controller's City Services Auditor Division (CSA) engaged Sjoberg Evashenk Consulting, Inc. (SEC) to audit the grant management practices of the Human Services Agency (HSA) of the City and County of San Francisco (City) related to Arriba Juntos, a nonprofit, community-based organization. Arriba Juntos is contracted by HSA to provide grant program services to the City's residents.

Reporting Period: July 1, 2014, through June 30, 2016

Results:

Arriba Juntos should ensure that its programs consistently meet performance goals, track program outreach and recruitment activities, and maintain sufficient, organized client records. For its part, HSA must enable increased and consistent communication among its staff and further develop its oversight and monitoring practices to include more in-depth, detailed program assessment activities.

CSA appreciates the assistance and cooperation of HSA and Arriba Juntos staff during the audit. For questions about the report, please contact me at Tonia.Lediju@sfgov.org or 415-554-5393 or CSA at 415-554-7469.

Respectfully,

Tonia Lediju
Director of City Audits

Attachment

cc: Board of Supervisors
Budget Analyst
Citizens Audit Review Board
City Attorney
Civil Grand Jury
Mayor
Public Library

City and County of San Francisco

Office of the Controller – City Services Auditor

San Francisco Human Services Agency: Oversight of Arriba Juntos Grants Needs Improvement to Better Ensure Delivery of Services

August 2, 2016

SJOBERG EVASHENK
CONSULTING, INC

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EXECUTIVE SUMMARY

Purpose of the Audit

The City Services Auditor (CSA) hired Sjoberg Evashenk Consulting, Inc., (SEC) to conduct a performance audit of the grant management practices of the Human Services Agency (HSA) of the City and County of San Francisco (City) related to Arriba Juntos, a nonprofit, community-based organization.

Highlights

HSA administers many grant programs, including those associated with addressing homelessness, health care, childcare and education, and job training and placement. Arriba Juntos is contracted by HSA to provide grant program services to the City's residents.

The audit objectives included determining whether Arriba Juntos properly administers the HSA grant, assessing the effectiveness of Arriba Juntos's grant-funded programs and evaluating the adequacy of HSA oversight and management of the grant-funded programs.

The audit found:

- Arriba Juntos's performance outcomes did not meet 67 percent of the goals for 2014-15.
- HSA is responsible for referring clients to Arriba Juntos; if insufficient clients are referred to Arriba Juntos or participants fail to enroll in the programs, enrollment goals cannot be met. Unfortunately, data related to the number of clients referred to Arriba Juntos is not tracked by HSA program managers.
- Arriba Juntos does not maintain a comprehensive listing of those included in the performance outcome numbers submitted to HSA, and auditor efforts towards identifying the individuals were difficult.
- Arriba Juntos staff does not consistently monitor client absences to identify clients needing to make up missed hours and does not consistently document when clients have come in to make up missed hours.
- HSA relies on self-reported monthly performance outcome information to determine Arriba Juntos's progress towards meeting its annual performance outcome goals and does not verify the underlying supporting data to validate the reported outcomes.

Recommendations

The report includes 11 recommendations to improve program efficiency and effectiveness. Key recommendations are that HSA should:

1. Require Arriba Juntos to track and maintain the names of each client identified as part of a performance outcome.
2. Conduct and document ongoing evaluations comparing reported performance outcomes to minimum performance goals.
3. Require Arriba Juntos to consistently monitor client attendance, identify missed hours, and track when clients make up hours.
4. Require Arriba Juntos to develop a centralized filing system for program documents.
5. Develop more rigorous annual program examinations to better substantiate the success of each program.

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INTRODUCTION

The City and County of San Francisco (City) Office of the Controller's City Services Auditor Division (CSA) asked Sjoberg Evashenk Consulting to conduct a performance audit of the grant management practices of the City's Human Services Agency (HSA). HSA administers many grant programs, including those associated with addressing homelessness, health care, childcare and education, and job training and placement. Many of these programs benefit low-income families, children, the elderly, veterans, and disabled individuals and are supported with federal, state, and local funding. Arriba Juntos is a nonprofit, community-based organization contracted by HSA to provide grant program services to the City's residents.

SCOPE & OBJECTIVES

The main objectives of this audit were to:

- Determine whether Arriba Juntos properly administered the HSA grant in accordance with applicable laws, regulations, guidelines, and terms and conditions of the grant awards.
- Assess the adequacy of HSA's management of Arriba Juntos grant agreements.
- Assess the effectiveness of Arriba Juntos grant-funded programs.

The scope of this grant compliance audit covered Fiscal Years 2010-11 through 2014-15.

METHODOLOGY

To achieve the objectives, the audit tasks and tests performed included:

- Identifying requirements regarding the administration of HSA's grant management activities.
- Identifying the universe of grants administered by HSA, understanding the purpose and objectives of each grant program, selecting a sample of grants and grant recipients to review in depth.
- For the selected grants/grant recipients:
    - Identified HSA employees involved in grant management activities, their roles and responsibilities, and interviewed each.
    - Reviewed the funding amounts, sources, and basis (program costs, performance, etc.) for the last five fiscal years.
    - Obtained an expenditure report for each grant and selected a sample of expenditures. Obtained documentation associated with the sample of expenditures to ensure compliance with the grant agreement.
    - Determined HSA processes to ensure all services funded by the grant agreement are effectively and efficiently provided by grantees, including performing a walk-through of all related processes and services.

- Reviewed related grant performance reports generated by the grantees.
- Evaluated HSA's ability to measure the performance and outcomes associated with the grant agreements and its ability to determine whether the outcomes met the objective of the grant. Focused on the most recent complete Fiscal Year, 2014-15.

STATEMENT OF AUDITING STANDARDS

We conducted this audit in accordance with generally accepted government auditing standards. These standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

AUDIT RESULTS

Arriba Juntos provides a variety of job readiness training, job placement, and education programs through multiple grant agreements with the City. HSA is tasked with the oversight and monitoring of each grant agreement program. While our observations of Arriba Juntos and HSA identified dedicated and enthusiastic staff, audit testing discovered multiple areas of potential program improvements. Program improvements include Arriba Juntos consistently meeting program performance goals, tracking program outreach and recruitment activities, and maintaining sufficient, organized client records. Similarly, areas of improvement related to HSA include increased and consistent communication among HSA staff and further developing its oversight and monitoring practices to include more in-depth, detailed program assessment activities. Specifically, this audit identified the following findings:

- Progress reports Arriba Juntos submitted indicate several performance goals were not met and reported outcome indicators could not always be validated.
- Arriba Juntos could better document its recruitment efforts associated with homeless programs.
- HSA's annual program monitoring efforts could be more rigorous.
- Better communication and collaboration among HSA staff could improve program efficiency and effectiveness.

Finding 1: Progress Reports Indicate Several Performance Goals Were Not Met and Reported Outcome Indicators Could Not Always Be Validated

The City has several agreements with Arriba Juntos to provide a variety of subsidized employment and educational services to San Francisco residents ("clients"). On behalf of HSA, Arriba Juntos provides these services through the eight programs listed in Table 1.

Table 1. Program Descriptions

Program Name	Brief Program Description	2014-15 Expenditures[1]
1. Individual Referral (IR)	Job Readiness Training	$182,333
2. Community Jobs Program (CJP/CJP-1)	Job Readiness Training & Subsidized Temporary Employment	$1,594,003
3. Youth Employment Program (YES)	Job Readiness Training	$278,742
4. Clean Streets Program	Job Readiness Training & Subsidized Temporary Employment	$111,078
5. Interrupt, Predict, and Organize (IPO) Program	Job Readiness Training & Subsidized Temporary Employment	$101,015
6. Vocational English as a Second Language Immersion Program (VESL/VIP)	Job Readiness Training & Subsidized Temporary Employment	$2,235,475[2]
7. Housing and Urban Development Homeless Employment Collaboration (HUD HEC)	Job Readiness Training	$181,383
8. HomeWORC	Job Readiness Training	$99,097

HSA Vocational Assessors meet with CalWORKs or PAES grant recipients (clients) to perform an initial evaluation of employability and ability to participate in HSA's employment programs. If the Vocational Assessors determine that a client is ready to participate in an employment program, they will make a recommendation to HSA's Employment Specialists regarding the type of employment program or activity that would best meet the client's needs. Employment Specialists formally assign clients to an employment program and establish contracts, called employment plans, detailing the specific requirements and plans intended to move the client from welfare to work. Participation in the employment programs allows clients to meet CalWORKs' work activity requirements.

[1] Per HSA expenditure reports.

[2] Includes $305,430 in expenditures for "Rapid Response," a separate effort aimed at helping clients with CalWORKs public assistance grants quickly make up missing hours to meet requirements.

Each of these programs prescribe specific weekly work and/or job readiness training hour requirements for participants that are aimed at increasing the employability of the HSA client with an ultimate goal of placement in permanent, unsubsidized jobs. Job readiness training typically involves classes designed to improve clients' preparedness for entering the workforce, such as vocational career training, English language skills building, modern office skills training, interpersonal skills building, and barrier removal activities. Some of these programs also provide subsidized temporary employment work that typically involves assignment of clients to a nonprofit host site to gain marketable work experience. Some of these programs also help HSA's clients meet work participation requirements (employment hours) associated with their public benefit assistance grants.

With the exception of the Individual Referral program that is paid on a performance basis, Arriba Juntos is reimbursed for the costs associated with operating each of the programs; largely payments reimburse salaries for Arriba Juntos employees and some indirect costs. Arriba Juntos may pass through costs associated with subsidized employment wages for clients who are initially paid by Arriba Juntos. Based upon proposals submitted by Arriba Juntos for each program, and ultimately the final agreements, HSA establishes annual line-item budgets detailing the specific amounts that can be reimbursed, including approved positions and salaries.

Arriba Juntos Progress Reports Indicate Several Performance Goals Were Not Met

Agreements between HSA and Arriba Juntos for the administration of seven of the eight programs reflected in Table 1 include criteria for cost reimbursement and detail specific performance goals that must be achieved. Three of the key performance goals that generally cross each program relate to enrollment, completion, and placement activities. On a monthly basis, Arriba Juntos is required to submit progress reports to HSA detailing the progress made toward meeting performance goals.

We reviewed the performance outcomes submitted by Arriba Juntos for Fiscal Year 2014-15, which is the most recent complete year, to determine whether key performance goals were met. Table 2 reflects a comparison of the key performance goals (per contract agreements) and performance outcomes (per Arriba Juntos's submitted progress reports) of each of the seven agreements in Fiscal Year 2014-15.

Table 2. Fiscal Year 2014-15 Performance Goals and Outcomes[3]

	Enrollments			Completions			Placements		
Program Name	Goal	Outcome	Goal Met?	Goal	Outcome	Goal Met?	Goal	Outcome	Goal Met?
HUD HEC	69	45	N	N/A	N/A	N	37	22	N
HomeWORC	30	30	Y	24	22	N	11	17	Y
CJP CJP-1[4]	160 250	150 254	N Y	120 N/A	101 N/A	N N/A	72 150	62 164	N Y
YES	160	62	N	96	46	N	30	40	Y
VESL/VIP	80	93	Y	48	68	Y	41	31	N
IPO (Cohort #4)	N/A	N/A	N/A	10	7[5]	N	6	4[3]	N
Clean Streets	125	93	N	100	28	N	28	19	N

Source: June 30, 2015 program progress reports submitted by Arriba Juntos.

As illustrated in Table 2, Arriba Juntos had 21 enrollment, completion, and placement performance goals across the seven programs—"N/A" means that the particular program did not have an associated goal outlined in the agreement. While Arriba Juntos successfully met both of its performance goals for the CJP-1 program, when comparing performance results Arriba Juntos submitted to HSA against all 21 stated goals, we noted that Arriba Juntos's performance outcomes did not meet 67 percent (or 14 of 21) of the goals for 2014-15. It is important to note that while Arriba Juntos met its placement goal for the YES program, the placement goal was modest to begin with as it is set as a percentage of actual enrollments. Because Arriba Juntos did not meet its enrollment goal by a large margin, the corresponding target for placements was reduced. Furthermore, when looking at performance outcomes during several earlier years, we also found that Arriba Juntos similarly did not consistently meet its performance goals.

Because salaries and wages account for the vast majority of the costs to operate each program, we looked to see if staffing levels contributed to Arriba Juntos's inability to meet its performance goals in 2014-15. Specifically, we compared Arriba Juntos's 2014-15 budgeted staff salaries—the salaries of those employees directly providing program services, such as case management, instruction, etc.—to the actual amount of staff salaries expended. As illustrated in Table 3, we found three programs that spent close to

[3] The Individual Referral grant agreement with Arriba Juntos does not include specific performance goals and therefore is not included in this comparison chart.

[4] CJP and CJP-1 have separate performance goals for the same program, but are part of a single agreement.

[5] Progress reports not submitted for FY 2014-15. Arriba Juntos provided supplemental information.

their entire salary budgets, while four programs significantly underspent their salary budgets, largely due to vacancies in key staff positions including job developer, case manager, instructor, and program coordinator.

Table 3. Budgeted versus Actual Program Salaries

Program Name	Budgeted Salary	Actual Salaries	Percent Difference
HUD HEC	$102,840.00	$101,516.00	-1%
HomeWORC	$47,572.00	$46,773.00	-2%
CJP (includes CJP1)	$192,037.00	$180,495.00	-6%
YES	$146,728	$131,536	-10%
VESL/VIP (includes Rapid Response)	$201,520.00	$166,740.00	-17%
IPO	$38,405.00	$27,521.00	-27%
Clean Streets	$93,016.00	$54,153.00	-42%

Interestingly, when comparing reported performance outcomes reflected in Table 2 to the salary analysis in Table 3, we were unable to establish a definitive link between Arriba Juntos's staffing levels and its ability to meet program goals. For example, the HUD HEC program closely utilized all of its budgeted salaries, but did not meet program goals, whereas the VESL/VIP program mostly met program goals while underspending its salary budget by 17 percent.

According to Arriba Juntos, staff vacancies do impact its ability to meet performance goals because Arriba Juntos encourages its employees, often previous clients who participated in the programs, to take advantage of external employment opportunities that can promote their individual professional growth, resulting in increased Arriba Juntos staff turnover. Additionally, Arriba Juntos believes that several contract goals need to be revised to reflect the current realities of providing program services, citing that HSA activities often have a direct impact on Arriba Juntos's ability to meet performance goals. For example, for several of the programs, HSA is responsible for referring clients to Arriba Juntos for program enrollment and, as previously described, some programs set completion and placement goals as a percentage of the enrollment goal. However, if insufficient clients are referred to Arriba Juntos or participants fail to enroll in the programs, enrollment goals cannot be met. Consequently, if enrollment goals are not met, Arriba Juntos would never have an opportunity to meet completion or placement goals.

Unfortunately, data related to the number of clients referred to Arriba Juntos is not tracked by HSA program managers. Thus, we could not determine the number of candidates referred to Arriba Juntos, assess the numbers failing to attend Arriba Juntos orientation, or determine whether too few referrals caused some of the noted issues

related to not meeting performance goals. Tracking and comparing referral data against enrollment data would also allow HSA and Arriba Juntos to assess client "fall out" rates for each program and determine the reasonableness of performance measures.

According to HSA, its focus has been on ensuring Arriba Juntos provides quality program services and has not concentrated heavily on monitoring whether specific performance goals are achieved. HSA stated that now that the programs are more established, a greater effort will be made to monitor Arriba Juntos's progress towards meeting performance goals. Additionally, HSA agreed that the program agreements should be reviewed and potentially modified to ensure that performance goals align with HSA expectations and performance goals can be realistically achieved.

Outcome Indicators Reported to HSA Could Not Always Be Validated

As described earlier, Arriba Juntos provides a variety of subsidized employment and job readiness training services and is required to achieve specific annual performance goals—three key performance goals that generally cross all programs are associated with enrollment, completion, and placement activities. Arriba Juntos must report performance outcomes linked with these goals to HSA via monthly progress reports. To assess the general reliability of performance outcome information submitted to HSA, we tested completion and placement outcome data submitted during Fiscal Year 2014-15 associated with four of the seven programs reflected in Table 2. The four programs selected for testing were HUD HEC, HomeWORC, CJP, and Clean Streets.

Overall, the effort to verify the performance outcomes proved difficult for several reasons. First, Arriba Juntos does not maintain a comprehensive listing of the individuals included in the performance outcome numbers submitted to HSA. For example, we requested a listing of the names of the individuals that were counted in the placement performance outcomes associated with the CJP program. Arriba Juntos informed us that such a listing is not maintained; rather, to identify the 62 individuals would require us to 1) review each and every client file of individuals that participated in the program, 2) identify the documented outcome within each client file (i.e., completed program, attendance issues, placement, etc.), and 3) create the listing of all clients deemed a placement outcome in Fiscal Year 2014-15. Further complicating the process to create and verify reported performance outcome figures was the fact that Arriba Juntos client files are decentralized, making it difficult for staff to quickly locate all of the necessary client files that would be needed for such a review. Although we made initial attempts to recreate the placement outcome listing for CJP, this effort could not be reasonably accomplished by us. Therefore, we requested Arriba Juntos to take the steps needed to provide the completions and placement outcome information.

Once we obtained the requested completions and placement outcome details from Arriba Juntos, we tested a sample of clients reported as being a "completion" or a "placement" outcome to verify that documentation available in client files supports the outcome reported. For a performance measure to be deemed a "completion" or "placement" outcome, the following must occur:

- Completion—generally, clients must complete a specific number of education and/or subsidized work hours for a particular number of months. Arriba Juntos must demonstrate that clients complete the required education and/or work hours by submitting monthly time and attendance reports to HSA for each client. Clients

are also typically deemed a completion if they are placed in unsubsidized employment prior to finishing the full length of the program.

- Placement—generally, clients must be placed in permanent unsubsidized employment. Arriba Juntos must demonstrate evidence of the unsubsidized employment placements through a copy of a paycheck stub or an employment verification letter on business letterhead.

Completions Outcome Testing

Arriba Juntos attempted to provide listings of completion outcome information that corresponded with data submitted in the monthly progress reports; however, it was not always able to provide a complete listing for the four programs selected for review. Specifically, while Arriba Juntos was able to provide completions outcome data for the HomeWORC and CJP programs, it was unable to identify any clients who would have made up the 28 reported completion outcomes related to the Clean Streets program. For the two programs where completion outcome information was provided, testing revealed one of the programs properly counted each sampled client file as a completion outcome – either having met all required hours or having been placed in unsubsidized employment prior to finishing the full length of the program – and one did not. The review of the HomeWORC program discovered one client who remained in the program through to the program end date, but, the client had multiple absences throughout the duration of the program. Arriba Juntos could not provide records to demonstrate any of the missed hours were made up. The fourth program reviewed did not have performance goals associated with completion outcomes. Completion outcome testing results are reflected in Table 4.

Table 4. Completion Testing Results

Program Name	2014-15 Completion Outcomes	Number of Client Files Tested	Results
HUD HEC	N/A – no associated goal	N/A – no associated goal	N/A – no associated goal
HomeWORC	22	4	3 of 4 properly counted as a completion.
CJP	101	9	9 of 9 properly counted as a completion.
Clean Streets	28	N/A	Arriba Juntos was unable to identify any client files that comprised the completion outcome figure submitted to HSA.

Attainment of Required Participation Hours

Our audit work also revealed that Arriba Juntos lacks a comprehensive system to ensure clients complete the required number of training and/or work hours on an ongoing basis while they are still participating in the programs. To document attainment of the required participation hours for the training component of the programs, clients sign a daily attendance log maintained by Arriba Juntos and to document fulfilment of the required work hours, host sites (subsidized employers) submit weekly attendance reports to Arriba Juntos detailing the number of hours worked by the clients. Our testing revealed the following:

- HomeWORC—three of four client files tested were missing evidence of meeting required program training and/or work hours while the clients were in the program.
- CJP—four of nine client files tested were missing evidence of meeting required program training and/or work hours while the clients were in the program.

According to Arriba Juntos, while it reviews the daily attendance logs to accurately report monthly client attendance and absences to HSA, staff does not consistently monitor client absences to identify clients needing to make up missed hours and does not consistently document when clients have come in to make up missed hours.

Auditor observations noted instances where clients signed in and out of the attendance log at the beginning of the class period, undermining the attendance process to ensure participants attend an entire class session. Additionally, when looking through the historical attendance logs of one grant program, we observed daily sign-in logs that were blank or reflected clients that did not consistently sign in to the log. According to Arriba Juntos clients often attend class, but, they are reluctant or unwilling to sign the daily attendance logs. Attendees need to be accounted for—either Arriba Juntos must require attendees to sign in and out or the course instructor must verify attendance at the beginning and end of class.

We noted that one class instructor incorporated an effective attendance tracking practice. The instructor made the sign-in log available only at the very beginning of class to sign in and again at the end of class to sign out to ensure students were present the entire class period.

Further, Arriba Juntos practices do not include evaluating the client's total program attendance hours to determine whether the client met the minimum number of required hours prior to deeming completion of the program and submitting the outcome to HSA as a completion. For example, the VESL/VIP program requires Level 1 clients participate in 30 hours per week of English language courses for the duration of the six-month program. However, Arriba Juntos did not sum up and calculate a client's total classroom attendance hours when determining client completion status. Instead, once the appropriate calendar time has elapsed and the client successfully completes the applicable, required coursework, Arriba Juntos deems the program element complete without fully reviewing actual client attendance hours.

Program attendance is a significant component within each program agreement. This provision is illustrated by contract language requiring Arriba Juntos to ensure its clients

meet the specific minimum program participation hours assigned as negotiated with HSA. However, by not enforcing attendance log practices that ensure clients attended the full class session, not monitoring and following up with clients who need to make up hours after absences, and not evaluating actual total program attendance hours for each client at program end, clients may not realize the full extent of benefits afforded them, and Arriba Juntos may not be ensuring that clients appropriately achieve the standard for minimum program hours and program completion status.

Placements Outcome Testing

Similar to completions outcome testing, while Arriba Juntos attempted to provide listings of placement outcome information to correspond with data submitted in the monthly progress reports, it was not always able to provide a complete listing. For example, Arriba Juntos successfully identified the clients reported as placement outcomes for the HUD HEC, HomeWORC, and CJP programs. However, Arriba Juntos could only identify six of the clients who made up the 19 placement outcomes reported for the Clean Streets program for the period reviewed.

Our testing of placement outcomes, as reflected in Table 5, revealed that for two of the four programs reviewed, HUD HEC and HomeWORC, Arriba Juntos provided proper counts for each program and each client file reviewed showed appropriate evidence of an unsubsidized employment placement outcome.

Our testing relating to the CJP program showed that three of the 50 client files identified as unsubsidized employment placements were missing evidence of employment verification and one client placed into the Rapid Response program was erroneously identified as a placement. In regard to the Rapid Response placement, Arriba Juntos indicated that HSA will occasionally approve a placement outcome credit for clients removed from CJP by HSA and then placed into the Rapid Response program, which is aimed at assisting individuals who are not actively engaged and are missing required work participation hours. Nonetheless, placements into this program would not qualify as an unsubsidized placement outcome under the definitions in the contract agreement. HSA agreed that allowing placements into Rapid Response to count as placement outcomes is not in line with the criteria detailed in the grant agreement.

In regard to the Clean Streets program, while all six client files reviewed included evidence of employment verification, the employment verification support for one client indicated that the client's hire date was two days prior to enrollment into the Clean Streets program. Since the client obtained employment prior to enrolling in and receiving Clean Streets program services, this client should not have qualified as a placement credit for the Clean Streets program.

Table 5. Placement Testing Results

Program Name	2014-15 Placements Outcomes	Number of Client Files Tested	Results
HUD HEC	22	5	5 of 5 demonstrated evidence of placement.
HomeWORC	17	3	3 of 3 demonstrated evidence of placement.
CJP	62	50	4 of 50 missing evidence of applicable employment.
Clean Streets	19	6	1 of 6 missing evidence of applicable employment.

While the audit found that employment verification documentation was not always present in client files, it is important to note some of the challenges Arriba Juntos faces with obtaining such documentation. Specifically, according to Arriba Juntos, once clients obtain permanent employment and exit the programs, clients may not respond to communications from Arriba Juntos requesting employment verification support. Furthermore, when Arriba Juntos contacts employers directly to obtain the information, some employers are unwilling to complete an employment verification letter, or employers utilize a service that charges Arriba Juntos a fee for providing employment verification information. Nonetheless, even with such obstacles, program grant agreements clearly require evidence demonstrating that clients successfully obtain permanent employment in the form of a pay stub or employment verification letter.

We also noted that when Arriba Juntos successfully obtains a paystub for employment verification purposes, such documentation does not generally indicate the employee's hire date. Without obtaining evidence of the employee's hire date, the employment verification support may not demonstrate the appropriateness of deeming an individual as a placement outcome, such as identifying instances where clients started their unsubsidized job before enrollment into one of the grant programs.

Recommendations

The Human Services Agency should:

1. Require Arriba Juntos to track and maintain the names of each client identified as a performance outcome on monthly performance reports submitted to HSA for each grant program, such as enrollment, completion, and placement outcomes.
2. Conduct ongoing evaluations comparing reported performance outcomes to minimum performance goals detailed in each program agreement to monitor Arriba Juntos's progress towards meeting performance goals. Document and discuss results with Arriba Juntos and determine appropriate follow-up.

3. On at least an annual basis, obtain a detailed listing of referrals sent to each program by applicable HSA Eligibility Workers, Employment Specialists, or other staff authorized to refer clients into grant programs. Detailed referral information should include the name of the person referred, program referred to, and referral date. Track and assess individual program referrals to the individual program goals, calculate fall out rates for each program, and evaluate the reasonableness of performance measures. Periodically discuss results with Arriba Juntos.
4. Periodically review program agreements to ensure performance goals align with HSA expectations and performance goals may be realistically achieved. Update agreements as required to reflect current needs and objectives.
5. Ensure Arriba Juntos consistently monitors client absences to identify clients needing to make up missed hours, develop a mechanism to record and track when clients make up missing attendance hours, evaluate each client's total program attendance hours to determine program progress towards meeting minimum hour requirements, and incorporate oversight and monitoring practices that reinforce existing attendance log procedures to ensure logs are filled out as intended.
6. Require Arriba Juntos to develop a centralized filing system for program documents. Client files, program monitoring and tracking reports, attendance logs, and other applicable program documents should be maintained in a central location to prevent any changes in program staff from impeding access to current and historical client records.
7. Ensure Arriba Juntos incorporates a process for consistently verifying that sufficient documentation that supports reported performance outcomes has been obtained and placed in client files.

Finding 2: Arriba Juntos Could Better Document Its Recruitment Efforts Associated With Homeless Programs

For six of the programs reflected in Table 1, HSA is responsible for determining individuals' eligibility to participate and referring individuals to Arriba Juntos for enrollment. Conversely, for two programs, HomeWORC and HUD HEC, which are aimed at providing training to the homeless community, individual program eligibility is determined by Arriba Juntos as part of its recruitment activities; HSA does not refer individuals to these two programs. However, since HomeWORC participants must be homeless and receiving public assistance to be eligible to participate, their eligibility status is jointly confirmed by HSA (public assistance verification) and Arriba Juntos (homelessness certification verification).

The only training program for which HSA does not have a direct role in determining or confirming participation eligibility is the HUD HEC program as eligibility for this program is determined solely by Arriba Juntos. As homelessness is the only eligibility criterion, program participants are not required to provide any personal identification; rather, participants need only provide certain documents determined to be a homeless certification that is in line with federal homeless self-certification requirements. While the need to demonstrate personal identity is significant in the other programs reviewed, such as those in which clients receive wages or public assistance and need to prove their

identity for tax or benefit eligibility purposes, the HUD HEC program offers job readiness training and job placement services.

As part of these program services, Arriba Juntos also provides participants with barrier removal services, such as helping participants to obtain a State identification card or to register for and obtain a copy of their social security card as part of assisting clients in job placement.

Homeless Certification Testing Results

Since Arriba Juntos is responsible for documenting eligibility for the HUD HEC and HomeWORC programs, we reviewed the homeless certification documentation on file for participants in these programs. Specifically, each program includes a requirement that participants provide homeless certification, which may be in the form of a letter from a homeless shelter or a written and signed statement from the client. We identified 45 HUD HEC and 30 HomeWORC program participants enrolled in FY 2014-15, of which we selected 10 HUD HEC and three HomeWORC client files for detailed review of homeless certification. In all cases, client files contained appropriate evidence of homeless certification through a letter from a homeless shelter or a written and signed statement from the client.

Homeless Programs Recruitment Efforts

Since Arriba Juntos is solely responsible for determining program eligibility and recruiting participants for the HUD HEC program, it is imperative that Arriba Juntos document its efforts to reach the program's target population. According to the HUD HEC contract agreement, Arriba Juntos's outreach efforts should target homeless populations included in the following four groups:

- Veterans
- Disabled individuals
- Ex-offenders
- Parents with children

According to Arriba Juntos, its outreach efforts include visiting local homeless shelters and community events targeted to the homeless population to recruit potential program participants. Beginning in 2015, Arriba Juntos began implementing some tracking and reporting practices of its outreach activities, including identifying the organization or community event attended, the date of event or outreach activity, and the names of clients referred resulting from the outreach activities. However, in reviewing the outreach tracking spreadsheets and reports maintained by Arriba Juntos, we identified instances where this information was not consistently captured and recorded.

While Arriba Juntos consistently tracks the ethnicity and gender of its participants, it does not consistently track and evaluate the types of data that would allow HSA to measure Arriba Juntos's success in reaching the target population. Incorporating a formal method for tracking its outreach efforts that is consistently utilized by Arriba Juntos staff would allow Arriba Juntos to improve upon its current efforts to fully demonstrate and measure its homeless outreach efforts to the target population, as well as allow HSA to assess the effectiveness of the outreach efforts. While the other

program aimed at helping the homeless community, HomeWORC, does not target specific segments of the homeless population (such as veterans, disabled individuals, etc.) as the HUD HEC program does, Arriba Juntos is also responsible for recruitment efforts for HomeWORC and should consider incorporating similar improvements to its recruitment tracking strategies for this program as well.

Recommendation

The Human Services Agency should:

8. Require Arriba Juntos to incorporate a formal method for tracking its outreach efforts, including outreach frequency and the names of organizations or community events visited, and broaden the demographic information captured from each client to include data that would demonstrate outreach efforts made to target populations listed in program agreements.

Finding 3: HSA Annual Program Monitoring Efforts Could Be More Rigorous

HSA program management staff conducts annual monitoring reviews of each contracted Arriba Juntos program. The purpose of these reviews is for HSA to determine whether Arriba Juntos is delivering the agreed-upon services and to evaluate Arriba Juntos's progress towards meeting annual outcome goal requirements. Key review activities include conducting site visits to the Arriba Juntos offices, interviewing Arriba Juntos contract management staff, reviewing client files, and assessing performance data.

According to Arriba Juntos, HSA staff typically spends from a few hours up to one full work day on site conducting each program review. In reviewing Programmatic Monitoring Reports prepared by HSA staff during Fiscal Year 2014-15 to delineate review findings, we found that HSA reviewed five of the eight programs listed in Table 1—there were no reports for the Individual Referral, IPO, or Clean Streets programs. For the five programs reviewed, the reports indicated that generally HSA found that Arriba Juntos effectively provided the services required in the agreements and mostly met or was on track with meeting performance outcomes. However, several findings described in this audit suggest that HSA's monitoring efforts could include more rigorous examinations of Arriba Juntos program activities.

For example, HSA relies on Arriba Juntos's self-reported monthly performance outcome information to determine Arriba Juntos's progress towards meeting its annual performance outcome goals. However, HSA does not include in its annual monitoring review an independent verification of the underlying support to validate the reported outcomes. As noted earlier in this report, auditors attempted to verify Arriba Juntos's reported Fiscal Year 2014-15 completion and placement outcomes, but were generally unable to do so due to the lack of available comprehensive information. Had HSA attempted similar verification efforts as part of its annual monitoring reviews, it would likely have found similar issues with validating outcome data reported by Arriba Juntos.

Additionally, HSA conducts its assessment based on files selected by Arriba Juntos rather than HSA controlling which client files are reviewed. By allowing Arriba Juntos to

determine which files are examined, HSA cannot verify the universe of client files or the completeness of recordkeeping for the program year under review and may miss the opportunity to identify missing files or assess inadequate files. A more rigorous review approach would have HSA obtain a list of all program participants (the universe of client files for a program), select a sample of files to review from the universe, and request that Arriba Juntos provide those specific files to be examined. Moreover, HSA could generate a universe of client files from enrollment, completion, and placement outcome information associated with monthly progress reports submitted by Arriba Juntos and compare the lists. This could occur if recommendations outlined in this report are implemented directing Arriba Juntos to maintain complete listings of individuals associated with the outcome data in the progress reports.

Finally, the annual reviews did not appear to incorporate a critical review of program facilities, which may provide additional insight into the quality of program services and administration. For example, during our walk-through of Arriba Juntos classrooms, we identified a risk related to clients undermining the accuracy of attendance sign-in logs by signing in and out for the full class day at the beginning of class. While HSA's monitoring efforts may have involved this type of review, the 2014-15 Programmatic Monitoring Reports did not address this topic.

By incorporating more rigorous examinations of Arriba Juntos program activities, including validating the accuracy of reported program outcomes and evaluating Arriba Juntos's overall program administration, HSA will be able to better substantiate the success of the grant programs administered by Arriba Juntos. HSA should also ensure each program is evaluated on an annual basis.

Recommendation

The Human Services Agency should:

9. Develop more rigorous annual program examinations to better substantiate the success of each program. Annual program examinations should include validating the accuracy of reported program outcomes, evaluating overall program administration, and conducting walkthroughs of program facilities.

Finding 4: Better Communication and Collaboration Among HSA Staff Could Improve Program Efficiency and Effectiveness

HSA has not established a consistent link between the number of clients referred by HSA to the employment and training programs administered by Arriba Juntos and the budget available to provide program services for most programs. There are four key types of HSA staff that are involved with the employment and training programs administered by Arriba Juntos and are responsible for the following associated activities:

- Employment Specialist— Conducts client assessments, establishes client specific requirements, and refers clients for enrollment into specific programs.

- Program Managers— Liaison between Arriba Juntos and HSA. Primarily tasked with oversight and monitoring of Arriba Juntos program activities and performance.
- Contract Staff—Establishes and monitors the annual budget for each Arriba Juntos grant program.
- Fiscal Staff— Receives, reviews, and approves monthly reimbursement invoices from Arriba Juntos.

We found a lack of critical communication among these key HSA staff and inadequate collaboration when monitoring the available budget and determining capacity for client referrals into programs. For example, with the YES program, Employment Specialists refer clients directly to Arriba Juntos to enroll clients into the various programs. However, Employment Specialists do not always work with the other HSA staff to ensure sufficient program funding is available when referring clients. As a result, in this instance nearly the entire Fiscal Year 2015-16 program budget for the YES program was consumed midway through the program year causing all new referrals to the program to cease. Conversely, the HSA program manager overseeing the Individual Referral program requires that Employment Specialists notify and receive signed approval that sufficient budget is available before referring clients to Arriba Juntos for enrollment in that program.

Additionally, we found that HSA Program Managers are not involved in reviewing monthly invoices submitted by Arriba Juntos. Rather, HSA fiscal staff receives, reviews, and approves all reimbursement invoice requests from Arriba Juntos. Although assigned fiscal staff conducts line-item comparisons between the approved program budget and the reimbursement invoices to determine the allowability of invoice payment, fiscal staff does not consult with Program Managers to inquire on Arriba Juntos's appropriate program performance prior to approving invoices for payment. Consequently, invoices may be approved for payment when Arriba Juntos has not maintained sufficient progress towards its performance outcome goals.

Recommendations

The Human Services Agency should:

10. Ensure that its Employment Specialists communicate with other HSA staff to confirm sufficient program funding is available prior to referring clients to various programs.
11. Incorporate invoice reviews by Program Managers, in addition to Fiscal staff, to ensure appropriate performance achievement by Arriba Juntos prior to invoice approval and payment.

ATTACHMENT:
DEPARTMENT AND CONTRACTOR RESPONSES

City and County of San Francisco

Edwin M. Lee, Mayor

Human Services Agency
Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

July 25, 2016

Tonia Lediju, Director of City Audits
City Hall, Room 476
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

SUBJECT: SF CSA HSA Arriba Juntos Audit response and Recommendation and Response

Dear Ms. Lediju,

Thank you for providing us the opportunity to review your findings and respond to the recommendations related to the compliance audit of the San Francisco Human Services contracts with Arriba Juntos.

Attached is the requested Recommendation and Response form. SF HSA concurs with 9 of the 11 Recommendations and partially concurs with 2 of the recommendations. HSA is providing a Response for all 11 Recommendations and has either implemented, or is in the process of implementing the specific actions detailed in the responses. We appreciate the thorough review and are satisfied with the overall statement: "San Francisco Human Services Agency: Oversight of Arriba Juntos Grants Needs Improvement to Better Ensure Delivery of Services."

If you have any questions or need additional information, please contact Candace Gray at 415-557-6546.

Sincerely,

Daniel B. Kaplan
Deputy Director for Finance and Administration

Cc: Trent Rhorer
Noelle Simmons
Tony Lugo
Bill Wedemeyer
John Tsutakawa
Candace Gray
Mashariki Lawson

P.O. Box 7988, San Francisco, CA 94120-7988 • (416) 557-5000 • www.sfhsa.org/

City Services Auditor Division
Recommendation and Response Form

Audit Subject: Arriba Juntos

For each recommendation, the Human Services Agency **should indicate whether it concurs, does not concur, or partially concurs.** If the Human Services Agency concurs with the recommendation, it should indicate the **expected implementation date and implementation plan.** If the Human Services Agency **does not concur or partially concurs**, it should provide **an explanation and an alternate plan of action to address the identified issue.**

Recommendation	Response
The Human Services Agency should: 1. Require Arriba Juntos to track and maintain the names of each client identified as a performance outcome on monthly performance reports submitted to HSA for each grant program, such as enrollment, completion, and placement outcomes.	HSA concurs. Arriba Juntos has begun collecting and tracking monthly individual client data which is represented in the monthly reports for all of their contracts beginning on 7/1/2016. HSA will be sent the individual client detail report on a monthly basis with the summary report to review and compare with HSA records.
2. Conduct ongoing evaluations comparing reported performance outcomes to minimum performance goals detailed in each program agreement to monitor Arriba Juntos's progress towards meeting performance goals. Document and discuss results with Arriba Juntos and determine appropriate follow-up.	HSA concurs: HSA will continue to monitor the monthly reports comparing outcomes to performance goals, and will meet and discuss with Arriba Juntos on an as-needed basis, with a minimum of an annual meeting to review progress in meeting annual goals. HSA will meet with Arriba Juntos in August, 2016 to begin this process and review and follow up on the results of the evaluation.

City Services Auditor Division
Recommendation and Response Form

Recommendation	Response
3. On at least an annual basis, obtain a detailed listing of referrals sent to each program by applicable HSA Eligibility Workers, Employment Specialists, or other staff authorized to refer clients into grant programs. Detailed referral information should include the name of the person referred, program referred to, and referral date. Track and assess individual program referrals to the individual program goals, calculate fall out rates for each program, and evaluate the reasonableness of performance measures. Periodically discuss results with Arriba Juntos.	HSA concurs: HSA will create a system for tracking referrals from HSA into the contracted services more consistently. This data will be maintained in the Client Tracking Database. HSA will discuss concerns regarding the reasonableness of the performance measures with Arriba Juntos, and will continue to give monthly feedback, as needed.
4. Periodically review program agreements to ensure performance goals align with HSA expectations and performance goals may be realistically achieved. Update agreements as required to reflect current needs and objectives.	HSA concurs. HSA will track and review performance goals on a monthly basis, discuss with Arriba Juntos if there are concerns about the practicality of the objectives, and modify them, as needed, on an annual basis. Begin August, 2016.
5. Ensure Arriba Juntos consistently monitors client absences to identify clients needing to make up missed hours, develop a mechanism to record and track when clients make up missing attendance hours, evaluate each client's total program attendance hours to determine program progress towards meeting minimum hour requirements, and incorporate oversight and monitoring practices that reinforce existing attendance log procedures to ensure logs are filled out as intended.	HSA concurs: HSA will monitor monthly each participant's required hours of participation for the month in contracts requiring Work Participation hours. Individual case files and the attendance log procedures will be reviewed for this documentation in the monitoring visits in July/August 2016, and ongoing.
6. Require Arriba Juntos to develop a centralized filing system for program documents. Client files, program monitoring and tracking reports, attendance logs, and other applicable program documents should be maintained in a central location to prevent any changes in program staff from impeding access to current and historical client records.	HSA concurs: HSA will require a centralized filing system for program documents and consistent organization of both the current and historical records for easy access and will review progress in the monitoring visits in July/August 2016.

City and County of San Francisco, Office of the Controller – City Services Auditor Division

City Services Auditor Division
Recommendation and Response Form

Recommendation	Response
7. Ensure Arriba Juntos incorporates a process for consistently verifying that sufficient documentation that supports reported performance outcomes has been obtained and placed in client files.	HSA concurs: HSA will conduct a more extensive review of the client files in a random selection process in the annual reviews beginning August, 2016.
8. Require Arriba Juntos to incorporate a formal method for tracking its outreach efforts, including outreach frequency and the names of organizations or community events visited, and broaden the demographic information captured from each client to include data that would demonstrate outreach efforts made to target populations listed in program agreements.	HSA partially concurs: Arriba Juntos will document the dates and events of the organizations and events attended to enroll participants. HSA will update the contract language specifically for the HEC contract to clarify the service population for Arriba Juntos among the 9 partners in the contract.
9. Develop more rigorous annual program examinations to better substantiate the success of each program. Annual program examinations should include validating the accuracy of reported program outcomes, evaluating overall program administration, and conducting walkthroughs of program facilities.	HSA concurs: Formal training for contract staff was implemented this year and will include a module on monitoring contracts. This issue will also be addressed in the quarterly WTW Contracts staff meetings along with a review of current monitoring practices, informal training, and monitoring shadowing pairing more experienced staff with those less experienced.
10. Ensure that its Employment Specialists communicate with other HSA staff to confirm sufficient program funding is available prior to referring clients to various programs.	HSA partially concurs; Employment Specialists are not part of this process. The HSA Contract Manager and Program Monitor will set up a system for both to monitor the available program funding and expenditures to ensure appropriate invoicing and expenditure patterns. Begin August, 2016

City Services Auditor Division
Recommendation and Response Form

Recommendation	Response
11. Incorporate invoice reviews by Program Managers, in addition to Fiscal staff, to ensure appropriate performance achievement by Arriba Juntos prior to invoice approval and payment.	HSA concurs: The HSA Program Monitor will review the outcomes in the Reporting section of the Contract Administration, Reporting and Billing Online (CARBON) system to ensure appropriate performance achievement prior to approval and payment. This system sends electronic notices to both the Contract Manager and Program Monitor for the contract when invoices or reports are received each month. This will ensure that the two staff work together to review and monitor spending trends and funding availability, and, as necessary, confirm payment of the invoice.

ARRIBA JUNTOS

1850 Mission Street • San Francisco, California 94103-3599 • www.arribajuntos.org
Telephone (415) 487-3240 • Fax (415) 863-9314 • E-Mail info@arribajuntos.org

August 1, 2016

Ms. Tonia Lediju
Director of the City Audit Division
City Hall, Room 476
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Subject: SF- CSA- HSA- Arriba Juntos Audit

Dear Ms. Lediju,

In response of your letter dated February 17, 2016. Thank you for giving us the opportunity to review your recommendations.

Arriba Juntos concurs with your recommendations, and will be working with the Human Services Agency on such recommendations. Also, AJ will work with the HSA in identifying funding to build centralized data base/track clients activities to fulfill this objective. We are meeting often to ensure client delivery of services is in compliance.

If you have any questions, please contact Nenette Tabernilla at 415-551-1966.

Sincerely,

Dalila Ahumada
AJ Executive Director

From: Reports, Controller (CON)
Sent: Friday, August 12, 2016 3:04 PM
To: Calvillo, Angela (BOS); Kawa, Steve (MYR); Howard, Kate (MYR); Falvey, Christine (MYR); Tsang, Francis; Elliott, Jason (MYR); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); SF Docs (LIB); CON-Finance Officers; MYR-ALL Department Heads
Subject: Issued: FY16-17 & FY17-18 Budget and Appropriation Ordinance and Salary Ordinance

The Adopted Budget and Appropriation Ordinance for Fiscal Years 2016-2017 and 2017-2018 was passed by the Board of Supervisors and approved by Mayor Edwin M. Lee on August 1st, 2016.

Additionally, the Salary Ordinance for Fiscal Years 2016-2017 and 2017-2018 was passed by the Board of Supervisors and approved by Mayor Edwin M. Lee on August 1st, 2016.

To view the budget and salary ordinances, please visit our website at:

Appropriation Ordinance: http://openbook.sfgov.org/webreports/details3.aspx?id=2343

Salary Ordinance: http://openbook.sfgov.org/webreports/details3.aspx?id=2344

For questions regarding the above, please contact Theresa Kao, Citywide Budget Manager, Controller's Office at theresa.kao@sfgov.org or 415-554-5253.

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CITY AND COUNTY OF SAN FRANCISCO

BUDGET AND APPROPRIATION ORDINANCE

File No. 160628 Ordinance 145-16

FISCAL YEAR ENDING JUNE 30, 2017 and
FISCAL YEAR ENDING JUNE 30, 2018

Edwin M. Lee, Mayor

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

BUDGET AND APPROPRIATION ORDINANCE

FISCAL YEAR ENDING JUNE 30, 2017
and
FISCAL YEAR ENDING JUNE 30, 2018

The Budget and Appropriation Ordinance and its accompanying schedules are produced by the Controller's Budget Office. Upon approval, this is the document that is the legal authority for the City to spend funds during the fiscal year.

This document contains information on the sources and uses of City funds and selected departments, detailed by department and program. Additional schedules summarize City revenues and expenditures by service area, department, and fund. Please see the table of contents for a complete list of the information contained in this document.

Copies of this document are distributed to City libraries and posted on the City Controller's website (http://www.sfcontroller.org). They may also be viewed at the following City Hall offices:

Mayor's Office of Public Policy and Finance
1 Dr. Carlton B. Goodlett Place, Room 288

Controller's Office
1 Dr. Carlton B. Goodlett Place, Room 316

Clerk of the Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244

If you would like additional copies or need further information, please call the Controller's Budget Office at (415) 554-7500.

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FILE NO. 160628 ORDINANCE NO. 145-16

AN ORDINANCE APPROPRIATING ALL ESTIMATED RECEIPTS

AND ALL ESTIMATED EXPENDITURES FOR THE

CITY AND COUNTY OF SAN FRANCISCO

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

and

THE FISCAL YEAR ENDING JUNE 30, 2018

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO

SECTION 1. The amounts of estimated receipts, income, prior-year fund balance, prior-year reserves, de-appropriations, and revenue enumerated herein are hereby appropriated to the funds and departments indicated in this ordinance for the purpose of meeting appropriations herein provided.

SECTION 2. The amounts of proposed expenditures are hereby appropriated to the funds and departments as enumerated herein. Each department for which an expenditure appropriation is herein made is hereby authorized to use, in the manner provided by the law, the amounts so appropriated for the purposes specified in this appropriation ordinance.

CONSOLIDATED SCHEDULE OF SOURCES AND USES

Consolidated Schedule of Sources and Uses

All Funds

	2016-2017			2017-2018		
Sources of Funds	**General Fund**	**Self Supporting**	**Total**	**General Fund**	**Self Supporting**	**Total**
Prior Year Fund Balance	172,127,732	305,003,409	477,131,141	191,202,052	168,639,453	359,841,505
Prior Year Reserves	5,981,351	3,003,525	8,984,876	4,019,154	5,732,530	9,751,684
Regular Revenues	4,519,676,710	4,581,683,723	9,101,360,433	4,737,062,324	4,615,537,331	9,352,599,655
Transfers Into the General Fund	161,995,249	(161,995,249)	0	159,211,385	(159,211,385)	0
Total Sources of Funds	4,859,781,042	4,727,695,408	9,587,476,450	5,091,494,915	4,630,697,929	9,722,192,844

Uses of Funds	**General Fund**	**Self Supporting**	**Total**	**General Fund**	**Self Supporting**	**Total**
Regular Expenditures:						
Gross Expenditures	4,157,386,466	5,915,698,236	10,073,084,702	4,259,751,258	6,038,709,287	10,298,460,545
Less Interdepartmental Recoveries	(421,085,839)	(859,490,645)	(1,280,576,484)	(421,013,586)	(893,601,088)	(1,314,614,674)
Net Regular Expenditures	3,736,300,627	5,056,207,591	8,792,508,218	3,838,737,672	5,145,108,199	8,983,845,871
Transfers From the General Fund	944,856,263	(944,856,263)	0	1,095,253,701	(1,095,253,701)	0
Capital Projects	122,029,503	350,024,204	472,053,707	100,830,283	293,125,370	393,955,653
Facilities Maintenance	8,642,638	56,629,656	65,272,294	8,986,393	54,963,773	63,950,166
Reserves	47,952,011	209,690,220	257,642,231	47,686,866	232,754,288	280,441,154
Total Uses of Funds	4,859,781,042	4,727,695,408	9,587,476,450	5,091,494,915	4,630,697,929	9,722,192,844

SOURCES OF FUNDS BY SERVICE AREA AND DEPARTMENT

Sources of Funds by Service Area and Department

Department	Fiscal Year 2016-2017			Fiscal Year 2017-2018		
	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources
01: Public Protection						
ADP ADULT PROBATION	18,117,782	15,902,125	34,019,907	18,810,782	15,528,134	34,338,916
CRT SUPERIOR COURT	3,071,567	30,613,757	33,685,324	3,086,927	30,613,757	33,700,684
DAT DISTRICT ATTORNEY	7,705,641	50,549,395	58,255,036	7,750,265	51,581,850	59,332,115
ECD EMERGENCY MANAGEMENT	27,545,553	66,148,244	93,693,797	26,747,438	57,477,429	84,224,867
FIR FIRE DEPARTMENT	133,080,039	240,648,644	373,728,683	136,338,210	244,800,350	381,138,560
JUV JUVENILE PROBATION	8,013,455	33,852,580	41,866,035	8,013,455	34,959,360	42,972,815
PDR PUBLIC DEFENDER	721,670	33,294,318	34,015,988	649,670	33,916,323	34,565,993
POL POLICE	127,990,627	449,754,876	577,745,503	129,881,923	460,304,902	590,186,825
SHF SHERIFF	53,310,519	167,926,373	221,236,892	54,943,443	177,980,923	232,924,366
TOTAL Public Protection	379,556,853	1,088,690,312	1,468,247,165	386,222,113	1,107,163,028	1,493,385,141
02: Public Works, Transportation & Commerce						
AIR AIRPORT COMMISSION	964,158,240	0	964,158,240	998,718,737	0	998,718,737
DBI BUILDING INSPECTION	70,236,047	0	70,236,047	69,608,543	0	69,608,543
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS	167,050,853	123,193,787	290,244,640	135,576,872	113,836,480	249,413,352
ECN ECONOMIC AND WORKFORCE DEVELOPMENT	24,541,262	33,621,556	58,162,818	14,054,249	31,506,827	45,561,076
MTA MUNICIPAL TRANSPORTATION AGENCY	892,962,561	291,540,000	1,184,502,561	957,317,942	299,310,000	1,256,627,942
PAB BOARD OF APPEALS	970,380	0	970,380	985,654	0	985,654
PRT PORT	141,159,032	0	141,159,032	134,827,438	0	134,827,438
PUC PUBLIC UTILITIES COMMISSION	993,383,879	0	993,383,879	1,056,656,858	0	1,056,656,858
TOTAL Public Works, Transportation & Commerce	3,254,462,254	448,355,343	3,702,817,597	3,367,746,293	444,653,307	3,812,399,600
03: Human Welfare & Neighborhood Development						
CFC CHILDREN AND FAMILIES COMMISSION	29,054,858	0	29,054,858	28,001,015	0	28,001,015
CHF CHILDREN; YOUTH & THEIR FAMILIES	153,617,983	39,088,640	192,706,623	160,728,189	37,373,047	198,101,236
CSS CHILD SUPPORT SERVICES	13,960,062	0	13,960,062	14,006,750	0	14,006,750
DSS HUMAN SERVICES	643,472,307	219,472,100	862,944,407	643,724,448	233,251,947	876,976,395
ENV ENVIRONMENT	18,598,247	0	18,598,247	18,408,447	0	18,408,447
HOM HOMELESSNESS AND SUPPORTIVE HOUSING	61,488,569	162,664,891	224,153,460	61,445,825	178,498,796	239,944,621
HRC HUMAN RIGHTS COMMISSION	0	3,079,401	3,079,401	0	3,187,554	3,187,554
RNT RENT ARBITRATION BOARD	7,538,989	0	7,538,989	8,015,353	0	8,015,353
USD COUNTY EDUCATION OFFICE	0	116,000	116,000	0	116,000	116,000
WOM STATUS OF WOMEN	320,498	6,731,514	7,052,012	320,237	6,751,317	7,071,554
TOTAL Human Welfare & Neighborhood Development	928,051,513	431,152,546	1,359,204,059	934,650,264	459,178,661	1,393,828,925

Sources of Funds by Service Area and Department

Department	Fiscal Year 2016-2017			Fiscal Year 2017-2018		
	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources
04: Community Health						
DPH PUBLIC HEALTH	1,451,287,106	607,589,333	2,058,876,439	1,390,324,760	711,635,334	2,101,960,094
TOTAL Community Health	1,451,287,106	607,589,333	2,058,876,439	1,390,324,760	711,635,334	2,101,960,094
05: Culture & Recreation						
AAM ASIAN ART MUSEUM	762,666	10,093,820	10,856,486	695,000	10,141,343	10,836,343
ART ARTS COMMISSION	6,477,721	9,695,584	16,173,305	6,491,049	11,360,781	17,851,830
FAM FINE ARTS MUSEUM	3,582,951	15,778,471	19,361,422	3,504,352	16,657,494	20,161,846
LIB PUBLIC LIBRARY	53,518,847	72,490,000	126,008,847	55,765,947	74,430,000	130,195,947
LLB LAW LIBRARY	0	1,727,023	1,727,023	0	1,816,417	1,816,417
REC RECREATION AND PARK COMMISSION	139,923,213	68,883,515	208,806,728	126,475,160	70,901,603	197,376,763
SCI ACADEMY OF SCIENCES	0	6,174,566	6,174,566	0	5,606,310	5,606,310
WAR WAR MEMORIAL	16,516,556	9,104,680	25,621,236	17,609,117	9,273,607	26,882,724
TOTAL Culture & Recreation	220,781,954	193,947,659	414,729,613	210,540,625	200,187,555	410,728,180
06: General Administration & Finance						
ADM GENERAL SERVICES AGENCY - CITY ADMIN	313,693,994	51,119,186	364,813,180	307,053,203	56,163,629	363,216,832
ASR ASSESSOR / RECORDER	8,745,109	22,435,160	31,180,269	6,880,399	31,168,269	38,048,668
BOS BOARD OF SUPERVISORS	402,963	14,245,020	14,647,983	444,083	14,426,378	14,870,461
CAT CITY ATTORNEY	65,332,668	13,448,113	78,780,781	64,967,794	16,421,864	81,389,658
CON CONTROLLER	58,423,371	10,800,031	69,223,402	53,038,799	11,376,477	64,415,276
CPC CITY PLANNING	49,292,234	1,991,842	51,284,076	47,105,813	1,710,507	48,816,320
CSC CIVIL SERVICE COMMISSION	360,839	850,739	1,211,578	360,839	870,498	1,231,337
ETH ETHICS COMMISSION	133,350	4,302,387	4,435,737	127,700	5,631,078	5,758,778
HRD HUMAN RESOURCES	79,275,356	15,740,808	95,016,164	77,940,202	14,315,103	92,255,305
HSS HEALTH SERVICE SYSTEM	10,954,130	(35,465)	10,918,665	11,149,353	(32,583)	11,116,770
MYR MAYOR	142,831,559	24,013,939	166,845,498	80,201,836	22,368,585	102,570,421
REG ELECTIONS	752,689	13,661,304	14,413,993	95,159	14,244,419	14,339,578
RET RETIREMENT SYSTEM	28,408,930	0	28,408,930	29,187,023	0	29,187,023
TIS GENERAL SERVICES AGENCY - TECHNOLOGY	107,505,932	5,685,581	113,191,513	104,453,078	3,585,254	108,038,332
TTX TREASURER/TAX COLLECTOR	16,653,752	25,553,214	42,206,966	16,716,687	25,219,796	41,936,483
TOTAL General Administration & Finance	882,766,876	203,811,859	1,086,578,735	799,721,968	217,469,274	1,017,191,242

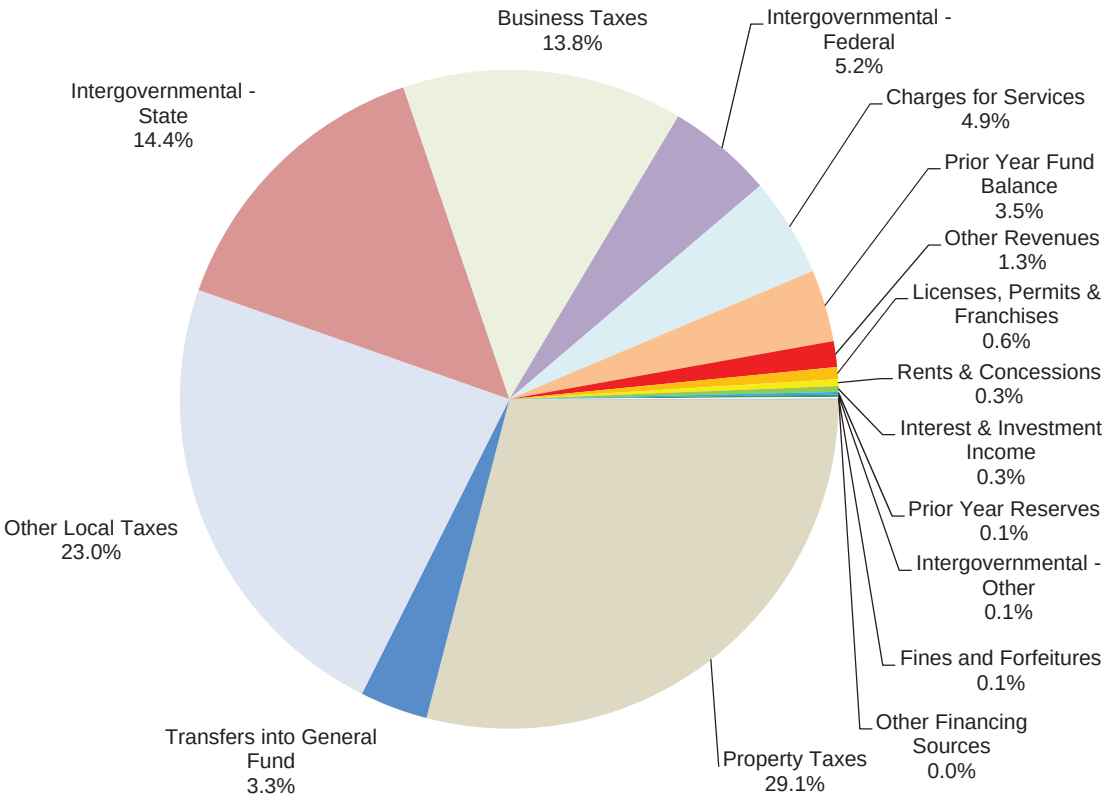
Sources of Funds by Service Area and Department

Department	Fiscal Year 2016-2017			Fiscal Year 2017-2018		
	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources
07: General City Responsibilities						
GEN GENERAL CITY RESPONSIBILITY	263,285,901	971,509,844	1,234,795,745	278,799,036	1,056,397,074	1,335,196,110
UNA GENERAL FUND UNALLOCATED	3,945,056,896	(3,945,056,896)	0	4,196,684,233	(4,196,684,233)	0
TOTAL General City Responsibilities	4,208,342,797	(2,973,547,052)	1,234,795,745	4,475,483,269	(3,140,287,159)	1,335,196,110
Less Citywide Transfer Adjustments	(858,723,625)		(858,723,625)	(945,694,735)		(945,694,735)
Less Interdepartmental Recoveries	(879,049,278)		(879,049,278)	(896,801,713)		(896,801,713)
Net Total Sources of Funds	**9,587,476,450**	**0**	**9,587,476,450**	**9,722,192,844**	**0**	**9,722,192,844**

SOURCES OF FUNDS

Sources of Funds - FY 2016-2017

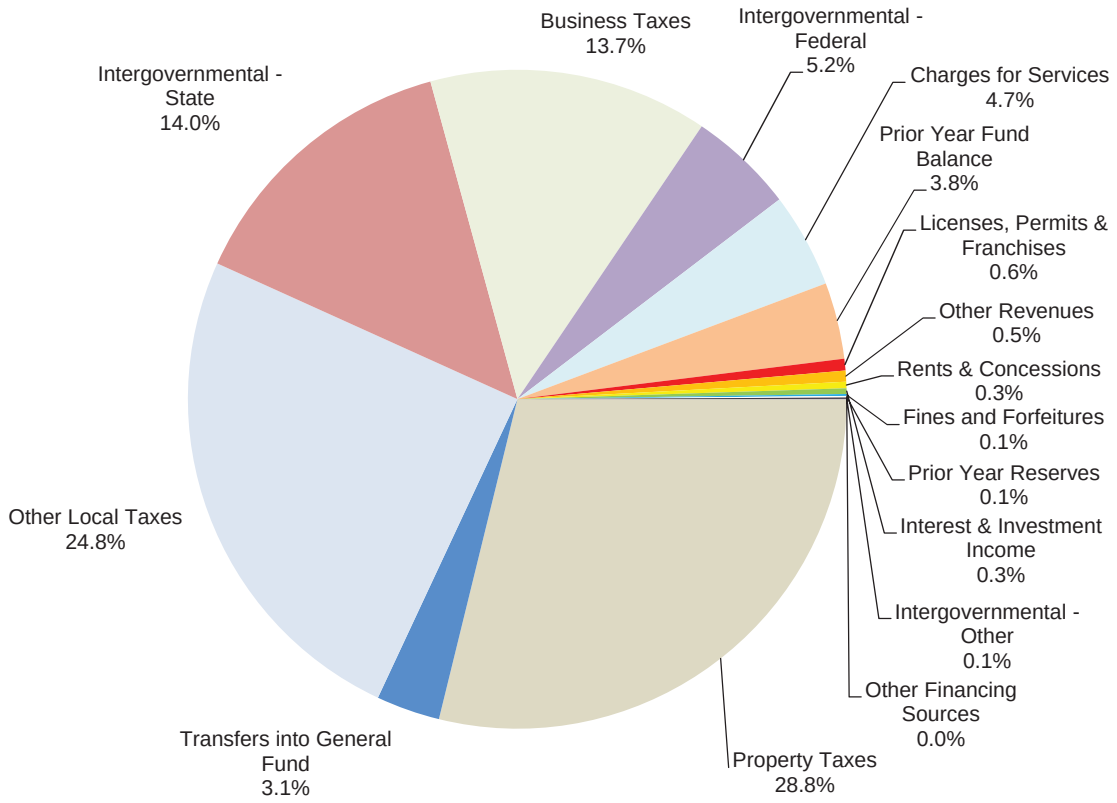
General Fund



GENERAL FUND	**Sorted by Size**	
Sources of Funds	**FY 2016-2017**	**% of Total**
Property Taxes	1,412,000,000	29.1%
Other Local Taxes	1,117,245,000	23.0%
Intergovernmental - State	700,297,129	14.4%
Business Taxes	669,450,000	13.8%
Intergovernmental - Federal	253,346,128	5.2%
Charges for Services	236,101,725	4.9%
Other Revenues	61,333,621	1.3%
Licenses, Permits & Franchises	28,876,499	0.6%
Rents & Concessions	16,140,178	0.3%
Interest & Investment Income	13,969,863	0.3%
Intergovernmental - Other	5,455,817	0.1%
Fines and Forfeitures	4,579,750	0.1%
Other Financing Sources	881,000	0.0%
Regular Revenues	**4,519,676,710**	**93.0%**
Transfers into General Fund	161,995,249	3.3%
Prior Year Fund Balance	172,127,732	3.5%
Prior Year Reserves	5,981,351	0.1%
Total Sources	**4,859,781,042**	**100.0%**

Sources of Funds - FY 2017-2018

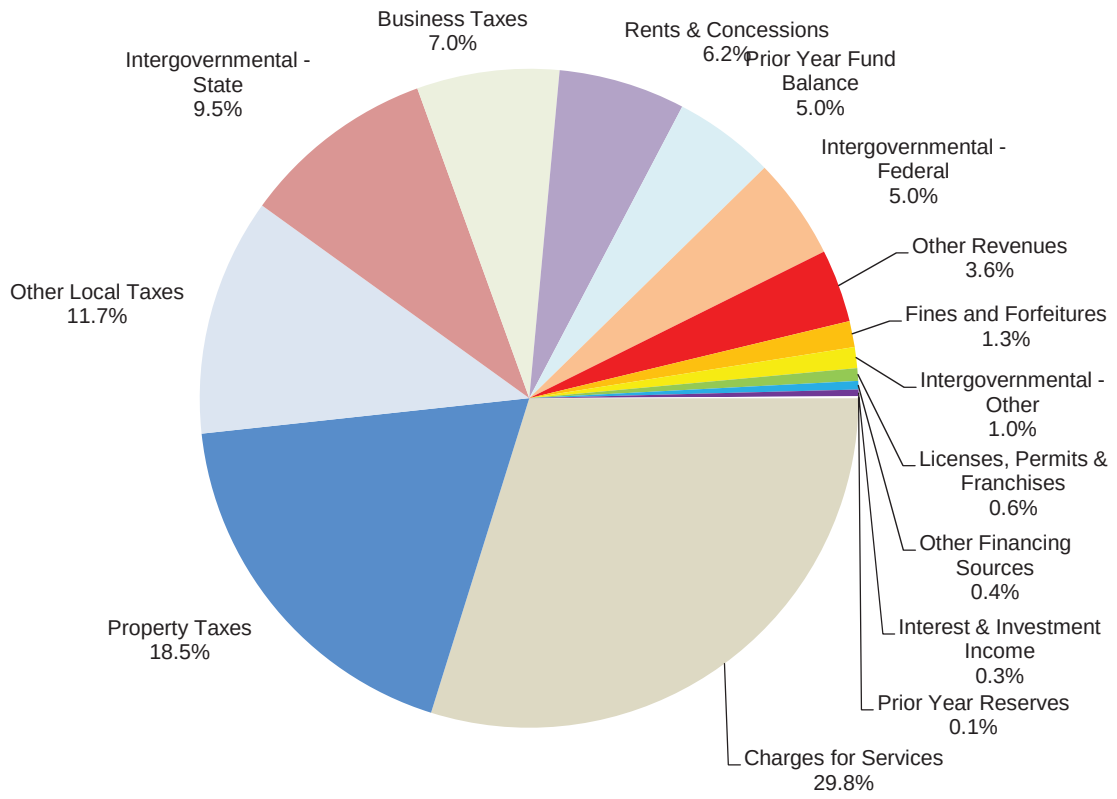
General Fund



GENERAL FUND	**Sorted by Size**	
Sources of Funds	**FY 2017-2018**	**% of Total**
Property Taxes	1,468,000,000	28.8%
Other Local Taxes	1,262,875,000	24.8%
Intergovernmental - State	712,212,875	14.0%
Business Taxes	697,887,000	13.7%
Intergovernmental - Federal	263,361,643	5.2%
Charges for Services	236,786,003	4.7%
Licenses, Permits & Franchises	29,187,334	0.6%
Other Revenues	27,820,761	0.5%
Rents & Concessions	15,828,418	0.3%
Interest & Investment Income	14,352,872	0.3%
Fines and Forfeitures	4,578,365	0.1%
Intergovernmental - Other	3,291,053	0.1%
Other Financing Sources	881,000	0.0%
Regular Revenues	**4,737,062,324**	**93.0%**
Transfers into General Fund	159,211,385	3.1%
Prior Year Fund Balance	191,202,052	3.8%
Prior Year Reserves	4,019,154	0.1%
Total Sources	**5,091,494,915**	**100.0%**

Sources of Funds - FY 2016-2017

All Funds

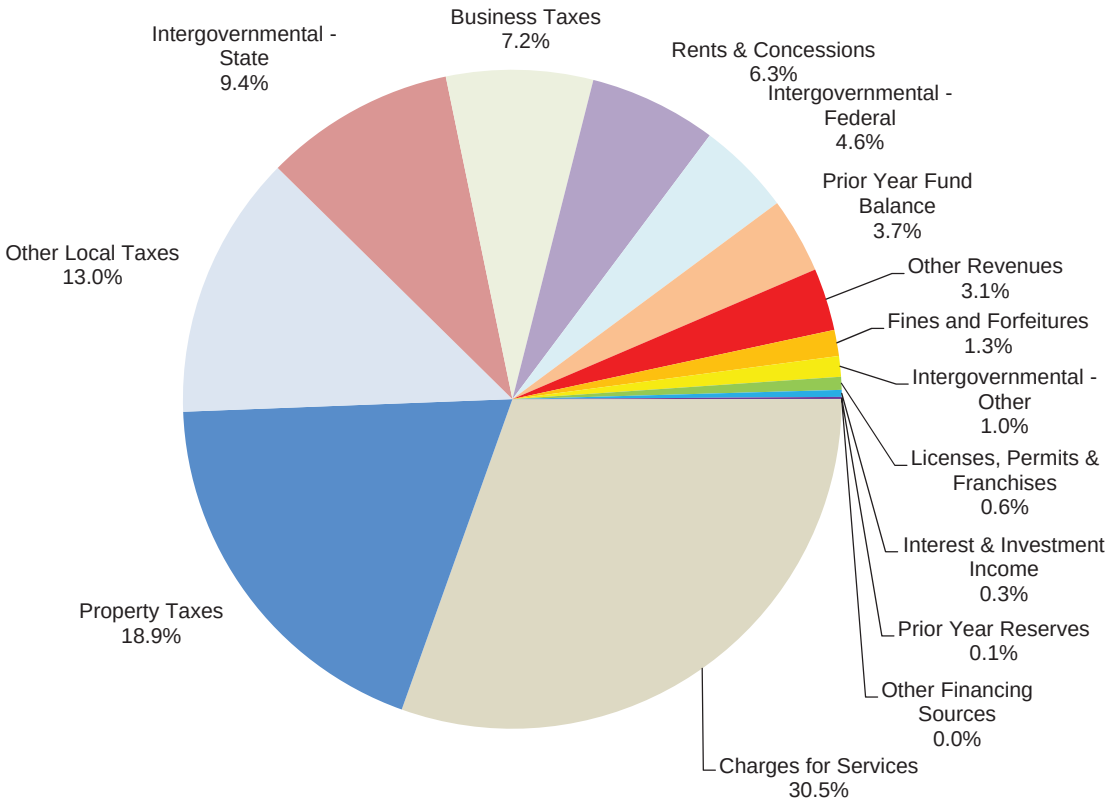


ALL FUNDS **Sorted by Size**

Sources of Funds	**FY 2016-2017**	**% of Total**
Charges for Services	2,858,239,727	29.8%
Property Taxes	1,770,997,480	18.5%
Other Local Taxes	1,117,245,000	11.7%
Intergovernmental - State	914,766,034	9.5%
Business Taxes	671,450,000	7.0%
Rents & Concessions	594,773,710	6.2%
Intergovernmental - Federal	478,182,832	5.0%
Other Revenues	344,068,385	3.6%
Fines and Forfeitures	121,579,098	1.3%
Intergovernmental - Other	98,643,890	1.0%
Licenses, Permits & Franchises	60,302,186	0.6%
Other Financing Sources	39,631,000	0.4%
Interest & Investment Income	31,481,091	0.3%
Regular Revenues	**9,101,360,433**	**94.9%**
Prior Year Fund Balance	477,131,141	5.0%
Prior Year Reserves	8,984,876	0.1%
Total Sources	**9,587,476,450**	**100.0%**

Sources of Funds - FY 2017-2018

All Funds



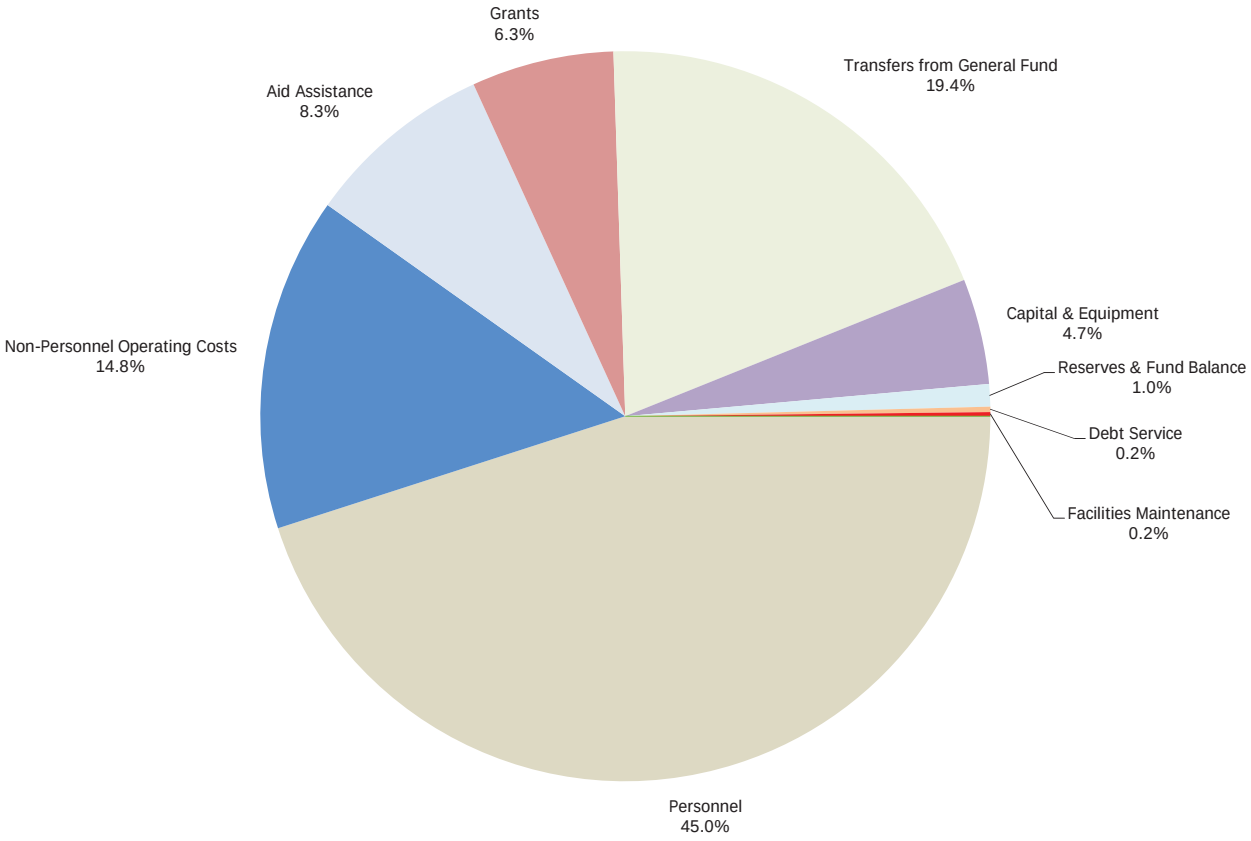
ALL FUNDS **Sorted by Size**

Sources of Funds	**FY 2017-2018**	**% of Total**
Charges for Services	2,960,438,601	30.5%
Property Taxes	1,841,806,401	18.9%
Other Local Taxes	1,262,875,000	13.0%
Intergovernmental - State	911,176,791	9.4%
Business Taxes	699,987,000	7.2%
Rents & Concessions	609,825,141	6.3%
Intergovernmental - Federal	449,994,243	4.6%
Other Revenues	297,844,850	3.1%
Fines and Forfeitures	124,597,334	1.3%
Intergovernmental - Other	98,396,545	1.0%
Licenses, Permits & Franchises	61,658,683	0.6%
Interest & Investment Income	33,118,066	0.3%
Other Financing Sources	881,000	0.0%
Regular Revenues	**9,352,599,655**	**96.2%**
Prior Year Fund Balance	359,841,505	3.7%
Prior Year Reserves	9,751,684	0.1%
Total Sources	**9,722,192,844**	**100.0%**

USES OF FUNDS

Uses of Funds - FY 2016-2017

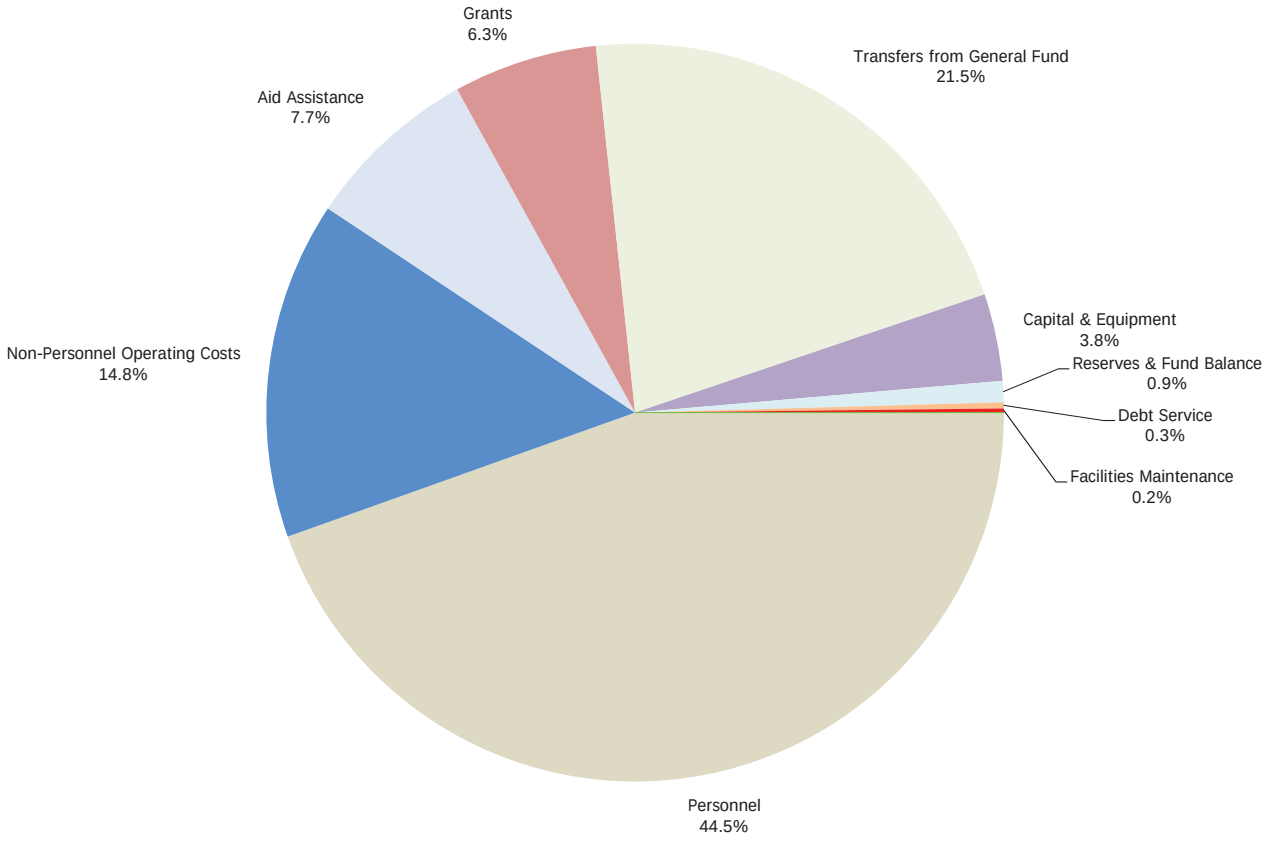
General Fund



	Gross		Net of Recoveries	
Type of Use	**FY 2016-2017**	**% of Total**	**FY 2016-2017**	**% of Total**
Personnel - Salaries & Wages	$1,611,668,310	33.2%	$1,570,467,072	32.3%
Personnel - Fringe Benefits	$634,090,122	13.0%	$617,880,026	12.7%
Personnel - Subtotal	$2,245,758,432	46.2%	$2,188,347,098	45.0%
Non-Personnel Operating Costs	$737,631,915	15.2%	$718,774,841	14.8%
Aid Assistance	$405,733,865	8.3%	$405,733,865	8.3%
Grants	$306,345,293	6.3%	$306,345,293	6.3%
Transfers from General Fund	$944,856,263	19.4%	$944,856,263	19.4%
Capital & Equipment	$227,581,012	4.7%	$227,581,012	4.7%
Reserves & Fund Balance	$47,952,011	1.0%	$47,952,011	1.0%
Debt Service	$11,548,021	0.2%	$11,548,021	0.2%
Facilities Maintenance	$8,642,638	0.2%	$8,642,638	0.2%
Services of Other Depts, Recoveries & Ov	($76,268,408)	-1.6%	$0	0.0%
Grand Total	**$4,859,781,042**	**100.0%**	**$4,859,781,042**	**100.0%**

Uses of Funds - FY 2017-2018

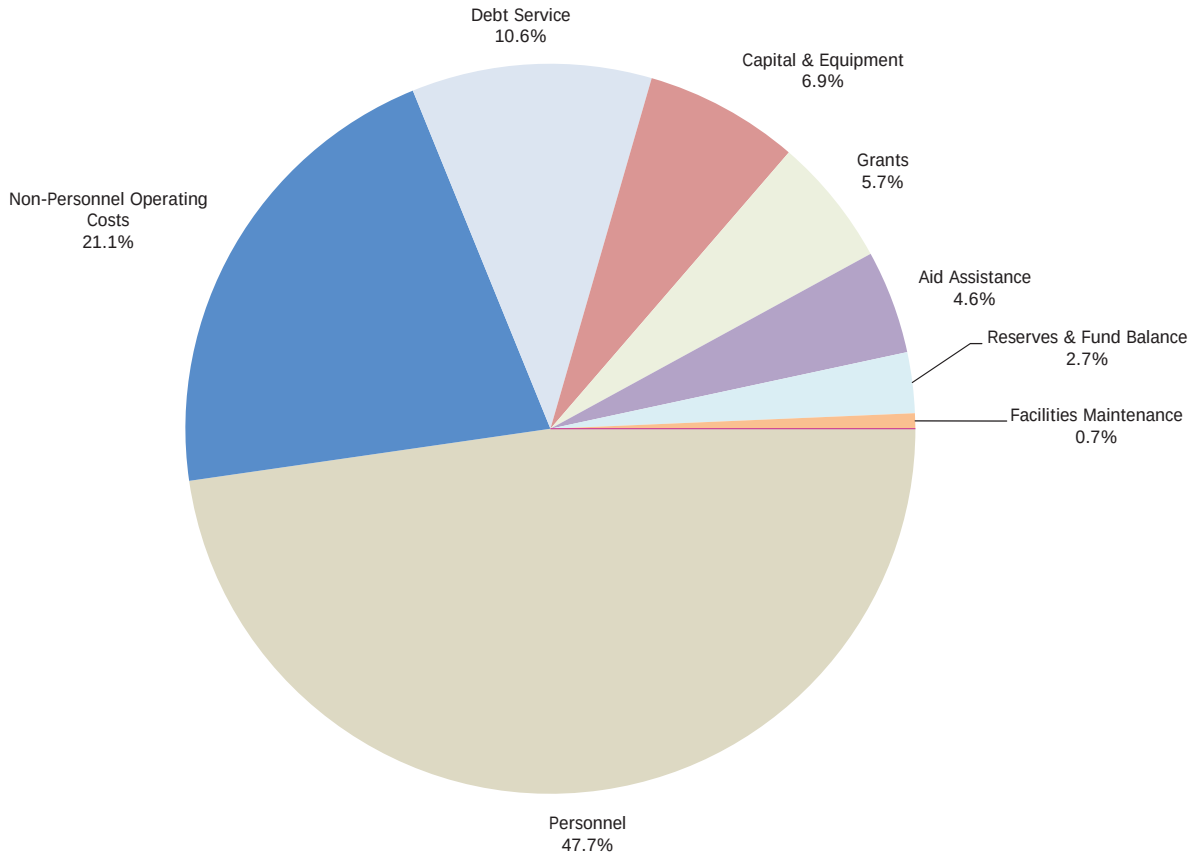
General Fund



	Gross		Net of Recoveries	
Type of Use	**FY 2017-2018**	**% of Total**	**FY 2017-2018**	**% of Total**
Personnel - Salaries & Wages	$1,624,891,356	31.9%	$1,589,282,070	31.2%
Personnel - Fringe Benefits	$693,897,289	13.6%	$678,690,619	13.3%
Personnel - Subtotal	$2,318,788,645	45.5%	$2,267,972,689	44.5%
Non-Personnel Operating Costs	$769,682,876	15.1%	$752,815,374	14.8%
Aid Assistance	$390,041,496	7.7%	$390,041,496	7.7%
Grants	$320,971,384	6.3%	$320,971,384	6.3%
Transfers from General Fund	$1,095,253,701	21.5%	$1,095,253,701	21.5%
Capital & Equipment	$194,435,864	3.8%	$194,435,864	3.8%
Reserves & Fund Balance	$47,686,866	0.9%	$47,686,866	0.9%
Debt Service	$13,331,148	0.3%	$13,331,148	0.3%
Facilities Maintenance	$8,986,393	0.2%	$8,986,393	0.2%
Services of Other Depts, Recoveries & Ov	($67,683,458)	-1.3%	$0	0.0%
Grand Total	**$5,091,494,915**	**100.0%**	**$5,091,494,915**	**100.0%**

Uses of Funds - FY 2016-2017

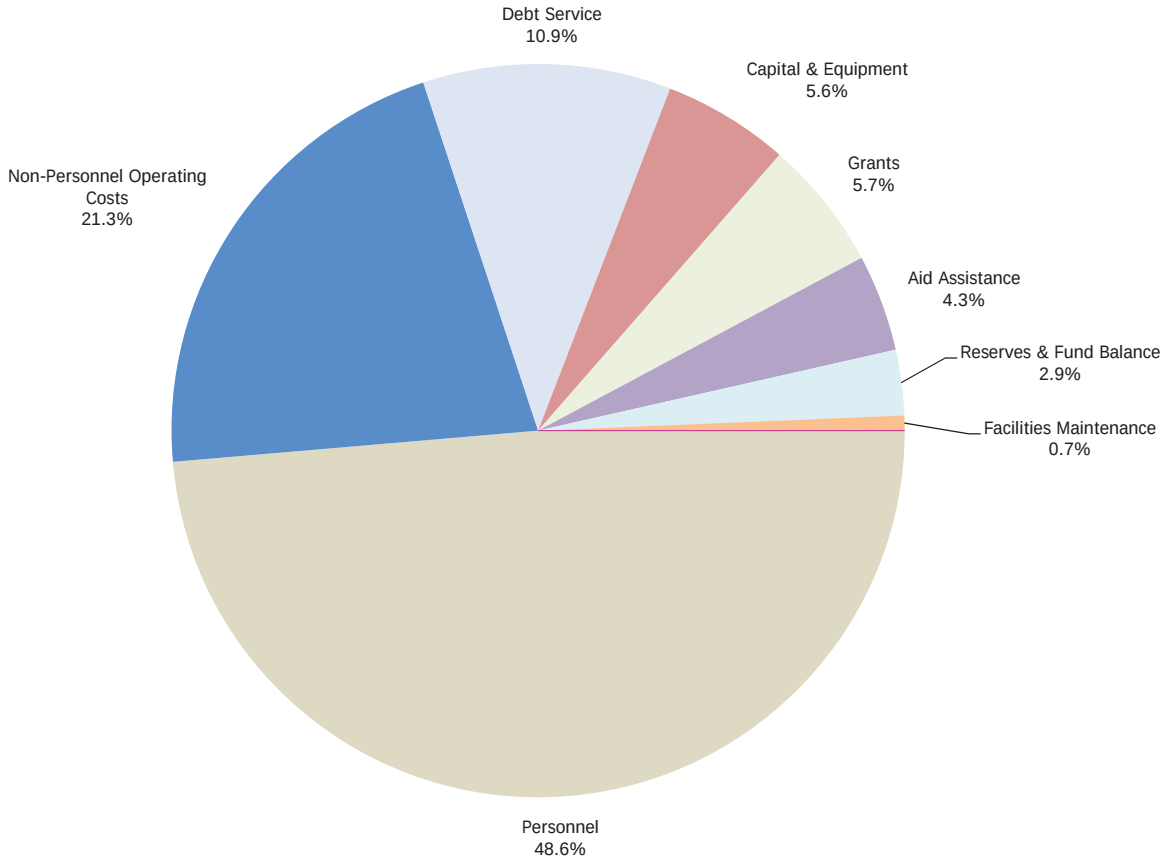
All Funds



Type of Use	Gross FY 2016-2017	Gross % of Total	Net of Recoveries FY 2016-2017	Net of Recoveries % of Total
Personnel - Salaries & Wages	$3,334,097,142	34.8%	$3,216,222,068	33.5%
Personnel - Fringe Benefits	$1,408,839,584	14.7%	$1,359,030,876	14.2%
Personnel - Subtotal	$4,742,936,726	49.5%	$4,575,252,944	47.7%
Non-Personnel Operating Costs	$2,099,804,883	21.9%	$2,025,567,497	21.1%
Debt Service	$1,018,986,487	10.6%	$1,018,986,487	10.6%
Capital & Equipment	$657,391,031	6.9%	$657,391,031	6.9%
Grants	$547,422,499	5.7%	$547,422,499	5.7%
Aid Assistance	$439,941,467	4.6%	$439,941,467	4.6%
Reserves & Fund Balance	$257,642,231	2.7%	$257,642,231	2.7%
Facilities Maintenance	$65,272,294	0.7%	$65,272,294	0.7%
Services of Other Depts, Recoveries & Ov	($241,921,168)	-2.5%	$0	0.0%
Grand Total	**$9,587,476,450**	**100.0%**	**$9,587,476,450**	**100.0%**
Average Per Employee (FTE)				
Personnel - Salaries & Wages	$108,863	70.3%		
Personnel - Fringe Benefits	$46,001	29.7%		
Personnel - Subtotal	**$154,864**	**100.0%**		

Uses of Funds - FY 2017-2018

All Funds



	Gross		Net of Recoveries	
Type of Use	**FY 2017-2018**	**% of Total**	**FY 2017-2018**	**% of Total**
Personnel - Salaries & Wages	$3,361,464,102	34.6%	$3,242,891,752	33.4%
Personnel - Fringe Benefits	$1,540,967,439	15.8%	$1,486,611,323	15.3%
Personnel - Subtotal	$4,902,431,541	50.4%	$4,729,503,075	48.6%
Non-Personnel Operating Costs	$2,144,810,204	22.1%	$2,069,154,127	21.3%
Debt Service	$1,062,753,764	10.9%	$1,062,753,764	10.9%
Grants	$559,011,741	5.7%	$559,011,741	5.7%
Capital & Equipment	$542,602,390	5.6%	$542,602,390	5.6%
Aid Assistance	$414,776,427	4.3%	$414,776,427	4.3%
Reserves & Fund Balance	$280,441,154	2.9%	$280,441,154	2.9%
Facilities Maintenance	$63,950,166	0.7%	$63,950,166	0.7%
Services of Other Depts, Recoveries & Ov	($248,584,543)	-2.6%	$0	0.0%
Grand Total	**$9,722,192,844**	**100.0%**	**$9,722,192,844**	**100.0%**
Average Per Employee (FTE)				
Personnel - Salaries & Wages	$108,774	68.6%		
Personnel - Fringe Benefits	$49,864	31.4%		
Personnel - Subtotal	**$158,638**	**100.0%**		

POSITIONS BY MAJOR SERVICE AREA AND DEPARTMENT

Funded Positions, Grand Recap by Major Service Area and Department Title

Department	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	Change From 2015-2016	2017-2018 Budget	Change From 2016-2017
Service Area: 01 Public Protection						
ADULT PROBATION	142.75	148.52	146.34	(2.18)	146.88	0.54
DISTRICT ATTORNEY	256.87	267.35	273.53	6.18	276.25	2.72
EMERGENCY MANAGEMENT	253.31	258.10	251.43	(6.67)	256.78	5.35
FIRE DEPARTMENT	1,493.61	1,575.39	1,619.78	44.39	1,657.11	37.33
JUVENILE PROBATION	238.12	240.95	238.60	(2.35)	240.26	1.66
POLICE	2,783.70	2,870.79	3,013.38	142.59	3,015.87	2.49
PUBLIC DEFENDER	157.47	162.19	170.90	8.71	172.34	1.44
SHERIFF	1,014.92	1,005.76	1,056.16	50.40	1,061.45	5.29
TOTAL Public Protection	6,340.75	6,529.05	6,770.12	241.07	6,826.94	56.82
Service Area: 02 Public Works, Transportation & Commerce						
AIRPORT COMMISSION	1,472.66	1,492.61	1,540.77	48.16	1,586.03	45.26
BOARD OF APPEALS	5.00	5.00	5.00	0	5.00	0
BUILDING INSPECTION	287.34	283.15	282.03	(1.12)	281.29	(0.74)
ECONOMIC AND WORKFORCE DEVELOPMENT	91.86	97.94	105.91	7.97	103.39	(2.52)
GENERAL SERVICES AGENCY - PUBLIC WORKS	852.17	924.94	981.44	56.50	992.52	11.08
MUNICIPAL TRANSPORTATION AGENCY	4,685.16	4,930.78	5,159.98	229.20	5,175.60	15.62
PORT	241.34	241.29	244.19	2.90	245.67	1.48
PUBLIC UTILITIES COMMISSION	1,618.25	1,633.53	1,636.96	3.43	1,645.35	8.39
TOTAL Public Works, Transportation & Commerce	9,253.78	9,609.24	9,956.28	347.04	10,034.85	78.57
Service Area: 03 Human Welfare & Neighborhood Development						
CHILD SUPPORT SERVICES	80.65	74.87	81.06	6.19	79.40	(1.66)
CHILDREN AND FAMILIES COMMISSION	10.00	15.50	14.54	(0.96)	15.00	0.46
CHILDREN; YOUTH & THEIR FAMILIES	38.20	41.86	52.19	10.33	55.09	2.90
ENVIRONMENT	61.69	61.07	65.92	4.85	65.82	(0.10)
HOMELESSNESS AND SUPPORTIVE HOUSING	0	0	108.91	108.91	111.76	2.85
HUMAN RIGHTS COMMISSION	11.68	11.68	12.15	0.47	12.61	0.46
HUMAN SERVICES	1,971.41	2,045.57	2,067.89	22.32	2,118.22	50.33
RENT ARBITRATION BOARD	30.52	31.29	33.96	2.67	36.46	2.50
STATUS OF WOMEN	6.02	6.01	6.48	0.47	6.48	0
TOTAL Human Welfare & Neighborhood Development	2,210.17	2,287.85	2,443.10	155.25	2,500.84	57.74
Service Area: 04 Community Health						
PUBLIC HEALTH	6,284.17	6,601.99	6,806.30	204.31	6,867.02	60.72
TOTAL Community Health	6,284.17	6,601.99	6,806.30	204.31	6,867.02	60.72
Service Area: 05 Culture & Recreation						
ACADEMY OF SCIENCES	12.35	12.37	12.00	(0.37)	11.99	(0.01)
ARTS COMMISSION	28.77	28.49	30.48	1.99	30.97	0.49
ASIAN ART MUSEUM	57.76	57.15	57.14	(0.01)	56.99	(0.15)
FINE ARTS MUSEUM	112.53	113.58	108.70	(4.88)	108.62	(0.08)
LAW LIBRARY	3.00	3.00	3.00	0	3.00	0
PUBLIC LIBRARY	660.70	662.28	682.99	20.71	698.65	15.66
RECREATION AND PARK COMMISSION	893.18	916.35	935.45	19.10	948.57	13.12

Funded Positions, Grand Recap by Major Service Area and Department Title

Department	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	Change From 2015-2016	2017-2018 Budget	Change From 2016-2017
Service Area: 05 Culture & Recreation						
WAR MEMORIAL	57.91	64.70	68.46	3.76	69.47	1.01
TOTAL Culture & Recreation	1,826.20	1,857.92	1,898.22	40.30	1,928.26	30.04
Service Area: 06 General Administration & Finance						
ASSESSOR / RECORDER	147.07	162.08	171.88	9.80	172.34	0.46
BOARD OF SUPERVISORS	74.16	76.84	76.54	(0.30)	76.42	(0.12)
CITY ATTORNEY	308.19	306.39	306.82	0.43	308.77	1.95
CITY PLANNING	170.26	181.78	213.75	31.97	218.64	4.89
CIVIL SERVICE COMMISSION	6.02	6.02	6.02	0	6.02	0
CONTROLLER	218.51	252.58	263.44	10.86	257.44	(6.00)
ELECTIONS	48.51	57.01	47.90	(9.11)	47.60	(0.30)
ETHICS COMMISSION	17.50	18.45	21.39	2.94	22.28	0.89
GENERAL SERVICES AGENCY - CITY ADMIN	749.61	802.64	829.52	26.88	820.98	(8.54)
GENERAL SERVICES AGENCY - TECHNOLOGY	209.44	220.60	227.80	7.20	233.40	5.60
HEALTH SERVICE SYSTEM	48.64	50.80	51.36	0.56	51.36	0
HUMAN RESOURCES	143.28	152.41	154.88	2.47	149.04	(5.84)
MAYOR	50.21	54.68	56.00	1.32	56.99	0.99
RETIREMENT SYSTEM	103.14	105.43	106.51	1.08	108.25	1.74
TREASURER/TAX COLLECTOR	225.76	218.81	218.64	(0.17)	215.75	(2.89)
TOTAL General Administration & Finance	2,520.30	2,666.52	2,752.45	85.93	2,745.28	(7.17)
Report Grand Total	**28,435.37**	**29,552.57**	**30,626.47**	**1,073.90**	**30,903.19**	**276.72**

MAJOR FUND BUDGETARY RECAP

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2016-2017
(in Thousands of Dollars)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Sources								
Prior Year Fund Balance - 6/30/16 (est.)	172,128	55,565	0	8,096	235,772	4,842	729	477,131
Prior Year Reserves	5,981	524	2,480	0	0	0	0	8,985
Prior Year Sources	178,109	56,088	2,480	8,096	235,772	4,842	729	486,116
Property Taxes	1,412,000	176,246	0	182,751	0	0	0	1,770,997
Other Local Taxes	1,117,245	0	0	0	0	0	0	1,117,245
Business Taxes	669,450	2,000	0	0	0	0	0	671,450
Rents & Concessions	16,140	40,991	0	0	536,659	739	245	594,774
Fines and Forfeitures	4,580	9,488	0	15,154	92,357	0	0	121,579
Interest & Investment Income	13,970	2,942	0	0	14,269	0	300	31,481
Licenses, Permits & Franchises	28,876	10,793	0	0	20,633	0	0	60,302
Intergovernmental - State	700,297	98,505	0	800	115,164	0	0	914,766
Intergovernmental - Federal	253,346	173,547	22,100	0	29,190	0	0	478,183
Intergovernmental - Other	5,456	2,493	0	0	90,651	44	0	98,644
Charges for Services	236,102	110,647	0	0	2,510,791	700	0	2,858,240
Other Revenues	61,334	53,449	0	0	145,006	0	84,279	344,068
Other Financing Sources	881	38,750	0	0	0	0	0	39,631
Subtotal Current Year Sources	4,519,677	719,852	22,100	198,706	3,554,718	1,483	84,824	9,101,360
Transfers In	161,995	268,473	7,175	10	874,875	11,167	0	1,323,695
Total Available Sources	4,859,781	1,044,413	31,755	206,812	4,665,365	17,492	85,553	10,911,171
Uses								

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2016-2017
(in Thousands of Dollars)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Public Works, Transportation & Commerce	176,768	136,375	23,280	0	3,061,159	0	0	3,397,582
Community Health	786,218	122,373	0	0	1,111,722	0	0	2,020,313
Public Protection	1,298,185	50,884	800	0	84,492	0	500	1,434,861
Human Welfare & Neighborhood Dev	970,679	302,906	500	0	0	0	526	1,274,612
General Administration & Finance	349,308	179,432	0	0	0	8,451	27,959	565,150
Culture & Recreation	158,954	248,118	0	0	0	0	1,440	408,511
General City Responsibilities	154,344	0	0	206,812	0	0	590	361,746
Subtotal Current Year Uses	3,894,456	1,040,088	24,580	206,812	4,257,373	8,451	31,015	9,462,775
Transfers Out	906,856	3,608	0	0	403,790	9,040	400	1,323,695
Total Proposed Uses	4,801,312	1,043,696	24,580	206,812	4,661,163	17,492	31,415	10,786,470
Fund Balance - 6/30/17 (est.)	58,469	717	7,175	0	4,202	0	54,138	124,701

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2017-2018
(in Thousands of Dollars)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Sources								
Prior Year Fund Balance - 6/30/17 (est.)	191,202	17,897	0	3,072	146,722	686	262	359,842
Prior Year Reserves	4,019	280	3,680	0	1,773	0	0	9,752
Prior Year Sources	195,221	18,177	3,680	3,072	148,495	686	262	369,593
Property Taxes	1,468,000	189,286	0	184,520	0	0	0	1,841,806
Other Local Taxes	1,262,875	0	0	0	0	0	0	1,262,875
Business Taxes	697,887	2,100	0	0	0	0	0	699,987
Rents & Concessions	15,828	39,985	0	0	552,952	816	245	609,825
Fines and Forfeitures	4,578	9,578	0	14,860	95,581	0	0	124,597
Interest & Investment Income	14,353	1,611	0	0	16,852	0	303	33,118
Licenses, Permits & Franchises	29,187	10,800	0	0	21,671	0	0	61,659
Intergovernmental - State	712,213	90,549	0	800	107,615	0	0	911,177
Intergovernmental - Federal	263,362	159,198	0	0	27,435	0	0	449,994
Intergovernmental - Other	3,291	2,344	0	0	92,717	44	0	98,397
Charges for Services	236,786	104,961	0	0	2,617,992	700	0	2,960,439
Other Revenues	27,821	38,604	0	0	132,628	0	98,792	297,845
Other Financing Sources	881	0	0	0	0	0	0	881
Subtotal Current Year Sources	4,737,062	649,017	0	200,180	3,665,440	1,560	99,340	9,352,600
Transfers In	159,211	288,712	0	12,214	1,008,319	4,227	0	1,472,683
Total Available Sources	5,091,495	955,906	3,680	215,466	4,822,254	6,473	99,603	11,194,876
Uses								

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2017-2018

(in Thousands of Dollars)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Public Works, Transportation & Commerce	165,498	115,902	3,180	0	3,193,592	0	0	3,478,173
Community Health	824,100	113,247	0	4,288	1,113,488	0	0	2,055,123
Public Protection	1,323,268	48,677	0	0	87,246	0	500	1,459,691
Human Welfare & Neighborhood Dev	1,009,995	299,497	500	0	0	0	526	1,310,519
General Administration & Finance	333,291	129,842	0	0	0	2,246	30,862	496,240
Culture & Recreation	158,979	244,958	0	0	0	0	974	404,911
General City Responsibilities	164,895	0	0	211,178	0	0	665	376,738
Subtotal Current Year Uses	3,980,027	952,124	3,680	215,466	4,394,325	2,246	33,528	9,581,396
Transfers Out	1,050,454	3,143	0	0	414,459	4,227	400	1,472,683
Total Proposed Uses	5,030,481	955,267	3,680	215,466	4,808,785	6,473	33,928	11,054,080
Fund Balance - 6/30/18 (est.)	61,014	639	0	0	13,469	0	65,675	140,796

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

APPROPRIATION DETAIL

Department: SCI : ACADEMY OF SCIENCES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Total Sources by Funds		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**
Program Summary						
EEH	ACADEMY OF SCIENCES	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Total Uses by Program		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**
Character Summary						
001	SALARIES	1,276,909	1,288,472	11,563	1,283,722	(4,750)
013	MANDATORY FRINGE BENEFITS	490,404	497,349	6,945	534,911	37,562
021	NON PERSONNEL SERVICES	2,538,136	2,687,136	149,000	2,837,136	150,000
040	MATERIALS & SUPPLIES		243,600	243,600		(243,600)
060	CAPITAL OUTLAY	302,250	855,438	553,188	302,250	(553,188)
06F	FACILITIES MAINTENANCE	237,720	249,606	11,886	262,086	12,480
081	SERVICES OF OTHER DEPTS	389,675	352,965	(36,710)	386,205	33,240
Total Uses by Character		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**
Sources of Funds Detail by Subobject						
GFS (1)	GENERAL FUND SUPPORT	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Total Sources by Funds		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,276,909	1,288,472	11,563	1,283,722	(4,750)
013	MANDATORY FRINGE BENEFITS	490,404	497,349	6,945	534,911	37,562
021	NON PERSONNEL SERVICES	2,538,136	2,687,136	149,000	2,837,136	150,000
040	MATERIALS & SUPPLIES		243,600	243,600		(243,600)

Department: SCI : ACADEMY OF SCIENCES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
060	CAPITAL OUTLAY	152,250	92,438	(59,812)	152,250	59,812
081	SERVICES OF OTHER DEPTS	389,675	352,965	(36,710)	386,205	33,240
	SUB-TOTAL 1G AGF AAA	**4,847,374**	**5,161,960**	**314,586**	**5,194,224**	**32,264**
	SUB-TOTAL OPERATING	**4,847,374**	**5,161,960**	**314,586**	**5,194,224**	**32,264**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
CSCBHV	BACK OF HOUSE VENTILATION		300,000	300,000		(300,000)
CSCBRC	BUILDING RE-COMMISSIONING		100,000	100,000		(100,000)
CSCSCR	STEINHARD AQUARIUM CRITICAL REPAIRS		363,000	363,000		(363,000)
CSCSFR	SAND FILTER MEDIA REPLACEMENT	150,000		(150,000)		
CSCUDR	UTILITY DRAINAGE REPAIR				150,000	150,000
FSC06F	SCI - FACILITY MAINTENANCE	237,720	249,606	11,886	262,086	12,480
	SUB-TOTAL 1G AGF AAP	**387,720**	**1,012,606**	**624,886**	**412,086**	**(600,520)**
	SUB-TOTAL ANNUAL PROJECTS	**387,720**	**1,012,606**	**624,886**	**412,086**	**(600,520)**
Total Uses of Funds		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**

Department: ADP : ADULT PROBATION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	29,748,458	30,379,625	631,167	31,005,634	626,009
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	3,797,573	3,640,282	(157,291)	3,333,282	(307,000)
Total Sources by Funds		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**
Program Summary						
ASH	ADMINISTRATION - ADULT PROBATION	5,247,043	5,466,714	219,671	5,675,903	209,189
AKB	COMMUNITY SERVICES	12,623,089	12,761,812	138,723	12,911,508	149,696
AOS	ONE STOP RE ENTRY SERVICES	1,600,820	1,594,325	(6,495)	1,720,962	126,637
AKG	PRE - SENTENCING INVESTIGATION	3,368,128	3,570,678	202,550	3,625,713	55,035
ARS	REALIGNMENT SERVICES-POST RELEASE COMM.	10,155,666	10,200,093	44,427	10,285,545	85,452
AIE	WORK ORDERS & GRANTS	551,285	426,285	(125,000)	119,285	(307,000)
Total Uses by Program		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**
Character Summary						
001	SALARIES	14,468,317	14,746,976	278,659	14,768,411	21,435
013	MANDATORY FRINGE BENEFITS	5,675,329	5,737,511	62,182	6,199,415	461,904
021	NON PERSONNEL SERVICES	6,014,514	5,689,116	(325,398)	5,707,602	18,486
038	CITY GRANT PROGRAMS	2,501,686	2,608,195	106,509	2,477,487	(130,708)
040	MATERIALS & SUPPLIES	470,723	470,723		470,723	
060	CAPITAL OUTLAY	79,205	92,937	13,732		(92,937)
081	SERVICES OF OTHER DEPTS	4,336,257	4,674,449	338,192	4,715,278	40,829
Total Uses by Character		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**
Reserved Appropriations						
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
021	NON PERSONNEL SERVICES		876,948	876,948		(876,948)
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**876,948**	**876,948**		**(876,948)**
Total Reserved Appropriations			**876,948**	**876,948**		**(876,948)**

Department: ADP : ADULT PROBATION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	286,090	262,119	(23,971)	162,119	(100,000)
44939	FEDERAL DIRECT GRANT	77,670	77,670		77,670	
44951	STATE-NARC FORFEITURES & SEIZURES	159,700	159,700		159,700	
48920	LOCAL COMMUNITY CORRECTIONS - AB109	14,427,568	16,707,568	2,280,000	17,707,568	1,000,000
48999	OTHER STATE GRANTS & SUBVENTIONS	516,545	383,225	(133,320)	176,225	(207,000)
60103	DIVERSION FEES	3,000	3,000		3,000	
60107	COURT REIMBURSEMENTS	2,000	2,000		2,000	
60112	PROBATION COST	400,000	500,000	100,000	500,000	
60113	INVESTIGATION COSTS	15,000	20,000	5,000	20,000	
60133	ADMIN FEE-PUBLIC ADMINISTRATOR	2,500	2,500		2,500	
GFS (1)	GENERAL FUND SUPPORT	17,655,958	15,902,125	(1,753,833)	15,528,134	(373,991)
Total Sources by Funds		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	14,240,960	14,517,518	276,558	14,609,854	92,336
013	MANDATORY FRINGE BENEFITS	5,583,652	5,641,015	57,363	6,126,310	485,295
021	NON PERSONNEL SERVICES	4,617,661	4,369,983	(247,678)	4,405,469	35,486
038	CITY GRANT PROGRAMS	440,000	698,000	258,000	698,000	
040	MATERIALS & SUPPLIES	450,723	450,723		450,723	
060	CAPITAL OUTLAY	79,205	27,937	(51,268)		(27,937)
081	SERVICES OF OTHER DEPTS	4,336,257	4,674,449	338,192	4,715,278	40,829
	SUB-TOTAL 1G AGF AAA	**29,748,458**	**30,379,625**	**631,167**	**31,005,634**	**626,009**
	SUB-TOTAL OPERATING	**29,748,458**	**30,379,625**	**631,167**	**31,005,634**	**626,009**
CONTINUING PROJECTS:						
2S PPF ADP: ADULT PROBATION SPECIAL REVENUE FUND						
PAPCIF	COMM CORRECTIONS PERF INCENTIVE FD-CCPIF	2,757,568	2,757,568		2,757,568	
	SUB-TOTAL 2S PPF ADP	**2,757,568**	**2,757,568**		**2,757,568**	

Department: ADP : ADULT PROBATION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S PPF PDN: SFPD-NARC FORF & ASSET SEIZURE FUND						
PPCNFF	NARC FORFEITURE & ASSET SEIZURE	159,700	159,700		159,700	
	SUB-TOTAL 2S PPF PDN	**159,700**	**159,700**		**159,700**	
	SUB-TOTAL CONTINUING PROJECTS	**2,917,268**	**2,917,268**		**2,917,268**	
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
AP2STR	PRCS 2NDSTRIKERS ENHANCED CREDIT EARNING	82,000	82,000			(82,000)
APCRRR	COMMUNITY RECIDIVISM REDUCTION GRANT	250,000	125,000	(125,000)		(125,000)
APDPPP	PROUD PARENTING PROGRAM	119,285	119,285		119,285	
APDVEM	DOMESTIC VIOLENCE CAL EMA	100,000	100,000			(100,000)
APSTCP	ADULT PROB-CBOC STANDRDS &TRAINING GRANT	65,260	56,940	(8,320)	56,940	
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	186,090	162,119	(23,971)	162,119	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	77,670	77,670		77,670	
	SUB-TOTAL 2S PPF GNC	**880,305**	**723,014**	**(157,291)**	**416,014**	**(307,000)**
	SUB-TOTAL GRANTS	**880,305**	**723,014**	**(157,291)**	**416,014**	**(307,000)**
Total Uses of Funds		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**

Department: AIR : AIRPORT COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
5A AAA	SFIA-OPERATING FUND	898,712,985	933,212,031	34,499,046	972,308,737	39,096,706
5A CPF	SFIA-CAPITAL PROJECTS FUND	26,369,000	30,037,209	3,668,209	25,400,000	(4,637,209)
5A SRF	SFIA-SPECIAL REVENUE FUND	750,000	909,000	159,000	1,010,000	101,000
Total Sources by Funds		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**
Program Summary						
BG1	ADMINISTRATION	27,585,835	32,167,024	4,581,189	35,430,954	3,263,930
BG5	AIRPORT DIRECTOR	8,974,493	9,297,674	323,181	9,300,996	3,322
BG8	BUREAU OF DESIGN AND CONSTRUCTION	15,070,026	16,426,198	1,356,172	17,359,675	933,477
BG2	BUSINESS & FINANCE	540,450,743	538,218,917	(2,231,826)	561,595,618	23,376,701
BGT	CAPITAL PROJECTS AND GRANTS	27,119,000	30,946,209	3,827,209	26,410,000	(4,536,209)
BG4	CHIEF OPERATING OFFICER	30,526,792	34,482,651	3,955,859	35,048,959	566,308
BG3	COMMUNICATIONS & MARKETING	9,211,710	18,221,958	9,010,248	18,724,079	502,121
BGS	CONTINUING PROJECTS, MAINT AND RENEWAL	12,084,000	14,584,000	2,500,000	15,000,000	416,000
BG6	FACILITIES	178,258,624	183,089,248	4,830,624	189,484,625	6,395,377
BGQ	FIRE AIRPORT BUREAU NON-PERSONNEL COST	675,981	926,046	250,065	863,219	(62,827)
BG7	OPERATIONS AND SECURITY	68,401,111	74,615,621	6,214,510	79,345,765	4,730,144
BG9	PLANNING DIVISION	4,182,008	6,366,657	2,184,649	6,149,257	(217,400)
BGR	POLICE AIRPORT BUREAU NON-PERSONNEL COST	3,291,662	4,816,037	1,524,375	4,005,590	(810,447)
Total Uses by Program		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**
Character Summary						
001	SALARIES	142,469,803	151,417,445	8,947,642	156,130,887	4,713,442
013	MANDATORY FRINGE BENEFITS	84,112,725	78,572,234	(5,540,491)	85,913,889	7,341,655
020	OVERHEAD	1,723,614	2,650,000	926,386	2,700,000	50,000
021	NON PERSONNEL SERVICES	105,857,537	128,428,959	22,571,422	132,871,224	4,442,265
040	MATERIALS & SUPPLIES	17,362,146	18,194,495	832,349	17,924,300	(270,195)
060	CAPITAL OUTLAY	28,341,180	33,641,741	5,300,561	27,574,563	(6,067,178)
06F	FACILITIES MAINTENANCE	12,084,000	14,584,000	2,500,000	15,000,000	416,000
070	DEBT SERVICE	424,391,269	420,860,380	(3,530,889)	433,023,815	12,163,435
081	SERVICES OF OTHER DEPTS	68,612,248	72,220,273	3,608,025	73,850,096	1,629,823
091	OPERATING TRANSFERS OUT	40,877,463	43,588,713	2,711,250	44,544,963	956,250
095	INTRAFUND TRANSFERS OUT	94,328,212	76,675,588	(17,652,624)	77,070,000	394,412

Department: AIR : AIRPORT COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Character Summary						
098	UNAPPROPRIATED REVENUE-DESIGNATED				9,185,000	9,185,000
ELU	TRANSFER ADJUSTMENTS-USES	(94,328,212)	(76,675,588)	17,652,624	(77,070,000)	(394,412)
Total Uses by Character		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**
Sources of Funds Detail by Subobject						
25150	AIRPORT TRAFFIC FINES	141,000	126,000	(15,000)	128,000	2,000
25920	PENALTIES	112,000	312,000	200,000	317,000	5,000
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	4,171,000	6,154,000	1,983,000	8,156,000	2,002,000
30150	INTEREST EARNED - POOLED CASH	1,261,000	1,446,000	185,000	1,499,000	53,000
35271	SFIA-PARKING(GARAGE; LOTS & PERMITS)	102,086,000	108,419,000	6,333,000	109,231,000	812,000
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	647,000	820,000	173,000	870,000	50,000
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	329,000	356,000	27,000	378,000	22,000
37215	RENTAL -T2 (NON AIRLINE)	439,000	450,000	11,000	478,000	28,000
37216	RENTAL-NON-AIRLINE; ITB	829,000	888,000	59,000	923,000	35,000
37217	RENTAL-BART	3,348,000	3,391,000	43,000	3,414,000	23,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	4,000	5,000	1,000	5,000	
37311	RENTAL-UNIMPROVD AREA(NON-AIRLINE)	3,504,000	3,592,000	88,000	3,682,000	90,000
37321	RENTAL CAR FACILITY FEE	14,950,000	15,335,000	385,000	15,719,000	384,000
37411	CONCESSION-GROUNDSIDE	116,000	123,000	7,000	124,000	1,000
37421	CONCESSION-TELEPHONE	2,009,000	2,100,000	91,000	2,200,000	100,000
37425	TELECOMMUNICATION FEES	3,268,000	3,551,000	283,000	3,717,000	166,000
37441	CONCESSION-ADVERTISING	10,378,000	10,626,000	248,000	10,892,000	266,000
37499	CONCESSION-OTHERS	4,445,000	5,043,000	598,000	5,194,000	151,000
37501	CONCESSION-OTHERS-ITB	5,768,000	5,991,000	223,000	6,265,000	274,000
37512	CONCESSION REV-DUTY FREE IN BOND-ITB	30,853,000	29,488,000	(1,365,000)	30,043,000	555,000
37521	CONCESSION-GIFTS & MERCHANDISE	13,011,000	12,845,000	(166,000)	13,289,000	444,000
37522	CONCESSION REV-GIFTS & MERCHANDISE-ITB	1,385,000	1,632,000	247,000	1,592,000	(40,000)
37611	CONCESSION-CAR RENTAL	51,938,000	50,169,000	(1,769,000)	50,671,000	502,000
37621	OFF AIRPORT PRIVILEGE FEE	1,773,000	2,246,000	473,000	2,325,000	79,000
37711	CONCESSION-FOOD & BEVERAGE	15,132,000	18,588,000	3,456,000	20,032,000	1,444,000
37712	CONCESSION-FOOD & BEVERAGE-ITB	4,103,000	5,583,000	1,480,000	6,293,000	710,000
37911	TAXICABS	8,550,000	7,981,000	(569,000)	8,020,000	39,000
37921	GROUND TRANS TRIP FEES	14,788,000	23,235,000	8,447,000	24,045,000	810,000
38111	CNG SERVICES	77,000	74,000	(3,000)	75,000	1,000
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	750,000	909,000	159,000	1,010,000	101,000

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Sources of Funds Detail by Subobject						
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER		2,500,000	2,500,000	2,500,000	
44939	FEDERAL DIRECT GRANT	21,500,000	17,500,000	(4,000,000)	18,000,000	500,000
48923	PEACE OFFICER TRAINING	20,000	20,000		20,000	
67111	AIRLINE LANDING FEES	161,282,000	181,749,000	20,467,000	197,655,000	15,906,000
67141	JET BRIDGE FEES	492,000	474,000	(18,000)	497,000	23,000
67142	COMMON USE GATE FEES	1,228,000	1,341,000	113,000	1,435,000	94,000
67151	PASSENGER FACILITY FEES	58,110,000	44,938,000	(13,172,000)	44,670,000	(268,000)
67161	NON-SIGNATORY AIRLINE SURCHARGE FEES	403,000	420,000	17,000	451,000	31,000
67213	RENTAL-AIRLINE NORTH TERMINAL	73,414,000	79,654,000	6,240,000	84,522,000	4,868,000
67214	RENTAL-AIRLINE SOUTH TERMINAL	26,560,000	25,572,000	(988,000)	25,673,000	101,000
67215	CUSTOMS CARGO FACILITY FEE	1,012,000	1,020,000	8,000	1,039,000	19,000
67216	RENTAL-AIRLINE-ITB	89,883,000	90,271,000	388,000	96,349,000	6,078,000
67217	RENTAL-AIRLINE-CUSTOMS FACILITIES-ITB	42,513,000	43,656,000	1,143,000	46,324,000	2,668,000
67218	RENTAL-AIRLINE-T2	26,662,000	28,042,000	1,380,000	29,756,000	1,714,000
67311	RENTAL-AIRLINE CARGO SPACE	5,115,000	4,558,000	(557,000)	4,672,000	114,000
67321	RENTAL-AIRLINE GROUND LEASES	15,791,000	16,131,000	340,000	16,440,000	309,000
67411	RENTAL-AIRCRAFT PARKING	5,000,000	5,000,000		5,000,000	
67421	RENTAL-AIRLINE; SUPERBAY HANGAR	8,352,000	8,562,000	210,000	8,776,000	214,000
67511	AIRLINE SUPPORT SERVICES	13,810,000	15,514,000	1,704,000	15,869,000	355,000
67521	TRANSPORTATION AND FACILITIES FEES	38,664,000	38,053,000	(611,000)	36,411,000	(1,642,000)
67611	RENTAL TANK FARM AREA	1,440,000	1,475,000	35,000	1,512,000	37,000
67651	FBO-OTHER SERVICES	13,130,000	13,470,000	340,000	13,806,000	336,000
67711	PARKING - EMPLOYEES	9,383,000	10,638,000	1,255,000	10,904,000	266,000
77211	SALE OF ELECTRICITY	25,518,000	26,033,000	515,000	26,688,000	655,000
77311	WATER RESALE-SEWAGE DISPOSAL	6,712,000	6,164,000	(548,000)	6,861,000	697,000
77611	SALE OF NATURAL GAS	342,000	257,000	(85,000)	262,000	5,000
77911	LICENSES & PERMITS	1,353,000	1,855,000	502,000	1,903,000	48,000
77921	COLLECTION CHARGES	275,000	341,000	66,000	307,000	(34,000)
77931	REFUSE DISPOSAL	703,000	919,000	216,000	941,000	22,000
77933	MISCELLANEOUS TERMINAL FEES	3,273,000	2,600,000	(673,000)	2,600,000	
77942	REIMBURSEMENT FROM SFOTEC	95,000	97,000	2,000	100,000	3,000
77951	RENT-GOVERNMENTAL AGENCY	4,227,000	4,398,000	171,000	3,783,000	(615,000)
77999	MISC AIRPORT REVENUE	112,000	100,000	(12,000)	100,000	
86599	EXP REC-GENERAL UNALLOCATED	9,215,869	7,557,577	(1,658,292)	8,257,797	700,220
865PO	EXP REC FR PORT COMMISSION (AAO)	57,000	75,000	18,000	80,000	5,000
9505A	ITI FR 5A-AIRPORT FUNDS	94,328,212	76,675,588	(17,652,624)	77,070,000	394,412

Department: AIR : AIRPORT COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	36,479,188	42,805,205	6,326,017	37,698,321	(5,106,884)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(170,787,284)	(157,755,130)	13,032,154	(160,800,381)	(3,045,251)
Total Sources by Funds		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**
Uses of Funds Detail Appropriation						
OPERATING:						
5A AAA AAA: SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	133,716,366	144,019,907	10,303,541	148,065,937	4,046,030
013	MANDATORY FRINGE BENEFITS	64,349,474	68,710,746	4,361,272	75,760,224	7,049,478
020	OVERHEAD	1,723,614	2,650,000	926,386	2,700,000	50,000
021	NON PERSONNEL SERVICES	105,777,607	128,361,459	22,583,852	132,803,724	4,442,265
040	MATERIALS & SUPPLIES	17,342,576	18,169,495	826,919	17,899,300	(270,195)
060	CAPITAL OUTLAY	1,972,180	3,604,532	1,632,352	2,174,563	(1,429,969)
070	DEBT SERVICE	424,391,269	420,860,380	(3,530,889)	433,023,815	12,163,435
081	SERVICES OF OTHER DEPTS	67,997,355	71,691,380	3,694,025	73,321,203	1,629,823
091	OPERATING TRANSFERS OUT	40,877,463	43,588,713	2,711,250	44,544,963	956,250
095	INTRAFUND TRANSFERS OUT	36,218,212	26,737,588	(9,480,624)	27,400,000	662,412
098	UNAPPROPRIATED REVENUE-DESIGNATED				9,000,000	9,000,000
ELU	TRANSFER ADJUSTMENTS-USES	(36,218,212)	(26,737,588)	9,480,624	(27,400,000)	(662,412)
	SUB-TOTAL 5A AAA AAA	**858,147,904**	**901,656,612**	**43,508,708**	**939,293,729**	**37,637,117**
	SUB-TOTAL OPERATING	**858,147,904**	**901,656,612**	**43,508,708**	**939,293,729**	**37,637,117**
ANNUAL PROJECTS:						
5A AAA AAP: SFIA-OPERATING-ANNUAL PROJECTS						
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	2,265,212	1,913,842	(351,370)	2,257,211	343,369
	SUB-TOTAL 5A AAA AAP	**2,265,212**	**1,913,842**	**(351,370)**	**2,257,211**	**343,369**
	SUB-TOTAL ANNUAL PROJECTS	**2,265,212**	**1,913,842**	**(351,370)**	**2,257,211**	**343,369**
CONTINUING PROJECTS:						
5A AAA ACP: SFIA-CONTINUING PROJ-OPERATING FD						
FAC200	AIRFIELD FAC MAINT		(95,182)	(95,182)		95,182
FAC300	TERMINAL FAC MAINT		(2,901,933)	(2,901,933)		2,901,933
FAC400	GROUNDSIDE FAC MAINT		(130,816)	(130,816)		130,816
FAC450	UTILITIES FAC MAINT		(1,926,447)	(1,926,447)		1,926,447

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Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5A AAA ACP: SFIA-CONTINUING PROJ-OPERATING FD						
FAC500	SUPPORT FAC MAINT		(473,813)	(473,813)		473,813
FAC550	WEST OF BAYSHORE FACILITY MAINTENANCE		(6,880)	(6,880)		6,880
FAC800	FACILITY MAINTENANCE	12,084,000	20,119,071	8,035,071	15,000,000	(5,119,071)
	SUB-TOTAL 5A AAA ACP	**12,084,000**	**14,584,000**	**2,500,000**	**15,000,000**	**416,000**
5A CPF 00B: 2000 SFIA ISSUE 24B NON AMT BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		192	192		(192)
	SUB-TOTAL 5A CPF 00B		**192**	**192**		**(192)**
5A CPF 01A: 2001 SFIA ISSUE 27A AMT BONDS						
CAC057	TERMINAL IMPROVEMENTS		43	43		(43)
	SUB-TOTAL 5A CPF 01A		**43**	**43**		**(43)**
5A CPF 01B: 2001 SFIA ISSUE 27B NON AMT BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		20	20		(20)
	SUB-TOTAL 5A CPF 01B		**20**	**20**		**(20)**
5A CPF 02A: 2002 SFIA ISSUE 28A AMT BONDS						
CAC057	TERMINAL IMPROVEMENTS		1,060	1,060		(1,060)
	SUB-TOTAL 5A CPF 02A		**1,060**	**1,060**		**(1,060)**
5A CPF 03B: 2003 SFIA ISSUE 29B NON AMT BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		348	348		(348)
	SUB-TOTAL 5A CPF 03B		**348**	**348**		**(348)**
5A CPF 04A: 2004 SFIA ISSUE 31A AMT BONDS						
CAC057	TERMINAL IMPROVEMENTS		18,018	18,018		(18,018)
	SUB-TOTAL 5A CPF 04A		**18,018**	**18,018**		**(18,018)**
5A CPF 05A: 2005 SFIA ISSUE 31F REVENUE BONDS						
CAC057	TERMINAL IMPROVEMENTS		329	329		(329)
	SUB-TOTAL 5A CPF 05A		**329**	**329**		**(329)**
5A CPF 05B: 2005 SFIA ISSUE 32 AUCTION RATE BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		2	2		(2)
	SUB-TOTAL 5A CPF 05B		**2**	**2**		**(2)**

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CONTINUING PROJECTS:				
5A CPF 13A: 2013 SFIA-SERIES 2013A AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	460,004	460,004	(460,004)
	SUB-TOTAL 5A CPF 13A	**460,004**	**460,004**	**(460,004)**
5A CPF 13B: 2013 SFIA-SERIES 2013B NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	142,326	142,326	(142,326)
	SUB-TOTAL 5A CPF 13B	**142,326**	**142,326**	**(142,326)**
5A CPF 13C: 2013 SFIA-SERIES 2013C TAXABLE BONDS				
CAC057	TERMINAL IMPROVEMENTS	26,040	26,040	(26,040)
	SUB-TOTAL 5A CPF 13C	**26,040**	**26,040**	**(26,040)**
5A CPF 14A: 2014 SFIA-SERIES 2014A AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	2,355,277	2,355,277	(2,355,277)
	SUB-TOTAL 5A CPF 14A	**2,355,277**	**2,355,277**	**(2,355,277)**
5A CPF 14B: 2014 SFIA-SERIES 2014B NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	333,376	333,376	(333,376)
	SUB-TOTAL 5A CPF 14B	**333,376**	**333,376**	**(333,376)**
5A CPF 4CP: 2014 CAPITAL PLAN				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	60,000,000	60,000,000	(60,000,000)
CAC054	GROUNDSIDE IMPROVEMENTS	(60,000,000)	(60,000,000)	60,000,000
	SUB-TOTAL 5A CPF 4CP			
5A CPF 77X: 1977 SFIA-REVENUE BOND FUND				
CAC057	TERMINAL IMPROVEMENTS	8	8	(8)
	SUB-TOTAL 5A CPF 77X	**8**	**8**	**(8)**
5A CPF 81X: 1981 SFIA-REVENUE BOND FUND				
CAC057	TERMINAL IMPROVEMENTS	28	28	(28)
	SUB-TOTAL 5A CPF 81X	**28**	**28**	**(28)**
5A CPF 83D: 1983 SFIA-SERIES "D" REV BOND FUND				
CAC057	TERMINAL IMPROVEMENTS	1	1	(1)
	SUB-TOTAL 5A CPF 83D	**1**	**1**	**(1)**

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CONTINUING PROJECTS:				
5A CPF 926: 1992 SFIA-ISSUE 6-MASTER PLAN BOND FD				
CAC057	TERMINAL IMPROVEMENTS	451	451	(451)
	SUB-TOTAL 5A CPF 926	**451**	**451**	**(451)**
5A CPF 92B: 1992 SFIA-ISSUE 9B-NON-AMT BOND				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	140	140	(140)
	SUB-TOTAL 5A CPF 92B	**140**	**140**	**(140)**
5A CPF 92C: 1992 SFIA-ISSUE 10A-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	727,744	727,744	(727,744)
	SUB-TOTAL 5A CPF 92C	**727,744**	**727,744**	**(727,744)**
5A CPF 92E: 1996 NOISE MITIGATION BONDS ISSUE 11				
CAC046	ENVIRONMENTAL IMPROVEMENTS	(67,538)	(67,538)	67,538
CAC050	AIRPORT SUPPORT IMPROVEMENTS	67,538	67,538	(67,538)
CAC057	TERMINAL IMPROVEMENTS	1,904	1,904	(1,904)
	SUB-TOTAL 5A CPF 92E	**1,904**	**1,904**	**(1,904)**
5A CPF 92F: 1992 SFIA-ISSUE 12A-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	82,005	82,005	(82,005)
	SUB-TOTAL 5A CPF 92F	**82,005**	**82,005**	**(82,005)**
5A CPF 92G: 1992 SFIA-ISSUE 12B-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	27	27	(27)
	SUB-TOTAL 5A CPF 92G	**27**	**27**	**(27)**
5A CPF 92M: 1992 SFIA ISSUE 15 NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	63	63	(63)
	SUB-TOTAL 5A CPF 92M	**63**	**63**	**(63)**
5A CPF 92N: 1992 SFIA ISSUE 16A AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	140	140	(140)
	SUB-TOTAL 5A CPF 92N	**140**	**140**	**(140)**
5A CPF 92Q: 1992 SFIA ISSUE 18A AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	115	115	(115)
	SUB-TOTAL 5A CPF 92Q	**115**	**115**	**(115)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:				
5A CPF 92R: 1992 SFIA ISSUE 18B NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	4	4	(4)
	SUB-TOTAL 5A CPF 92R	**4**	**4**	**(4)**
5A CPF 92V: 1992 SFIA ISSUE 23A-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	3,293	3,293	(3,293)
	SUB-TOTAL 5A CPF 92V	**3,293**	**3,293**	**(3,293)**
5A CPF 92W: 1992 SFIA ISSUE 23B-NON AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	73	73	(73)
	SUB-TOTAL 5A CPF 92W	**73**	**73**	**(73)**
5A CPF 92X: 1992 SFIA ISSUE 25 AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	1,609	1,609	(1,609)
	SUB-TOTAL 5A CPF 92X	**1,609**	**1,609**	**(1,609)**
5A CPF 92Y: 1992 SFIA ISSUE 26A-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	2,204	2,204	(2,204)
	SUB-TOTAL 5A CPF 92Y	**2,204**	**2,204**	**(2,204)**
5A CPF 92Z: 1992 SFIA ISSUE 26B-NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	621	621	(621)
	SUB-TOTAL 5A CPF 92Z	**621**	**621**	**(621)**
5A CPF 932: 1993 SFIA-ISSUE 2-REFUNDING BONDS FD				
CAC057	TERMINAL IMPROVEMENTS	180	180	(180)
	SUB-TOTAL 5A CPF 932	**180**	**180**	**(180)**
5A CPF 933: 1993 SFIA-ISSUE 3-REFUNDING BONDS FD				
CAC057	TERMINAL IMPROVEMENTS	5	5	(5)
	SUB-TOTAL 5A CPF 933	**5**	**5**	**(5)**
5A CPF 934: 1993 SFIA-ISSUE 4-REFUNDING BONDS FD				
CAC057	TERMINAL IMPROVEMENTS	2	2	(2)
	SUB-TOTAL 5A CPF 934	**2**	**2**	**(2)**
5A CPF 96A: 1996 ISSUE 13T INFRASTRUCTURE BONDS				
CAC057	TERMINAL IMPROVEMENTS	804	804	(804)
	SUB-TOTAL 5A CPF 96A	**804**	**804**	**(804)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5A CPF 97A: 1997 COMMERCIAL PAPER FUND (AMT)						
CAC057	TERMINAL IMPROVEMENTS		1,099	1,099		(1,099)
	SUB-TOTAL 5A CPF 97A		**1,099**	**1,099**		**(1,099)**
5A CPF 98D: 1998 COMMERCIAL PAPER - SERIES 3 NON AMT						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		828	828		(828)
	SUB-TOTAL 5A CPF 98D		**828**	**828**		**(828)**
5A CPF 98E: 1998 SFIA ISSUE 20 NON-AMT BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		144	144		(144)
	SUB-TOTAL 5A CPF 98E		**144**	**144**		**(144)**
5A CPF 99B: TAXABLE COMMERCIAL PAPER						
CAC057	TERMINAL IMPROVEMENTS		119	119		(119)
	SUB-TOTAL 5A CPF 99B		**119**	**119**		**(119)**
5A CPF AOF: SFIA-CAPITAL PROJECTS-OPERATING FUND						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		1,500,000	1,500,000	1,500,000	
CAC054	GROUNDSIDE IMPROVEMENTS	4,869,000		(4,869,000)		
CAC057	TERMINAL IMPROVEMENTS		2,500,000	2,500,000	2,500,000	
CAC060	UTILITY IMPROVEMENTS		653,588	653,588	900,000	246,412
	SUB-TOTAL 5A CPF AOF	**4,869,000**	**4,653,588**	**(215,412)**	**4,900,000**	**246,412**
5A CPF C2C: 2012 CP SERIES C TAXABLE APRIL-DEC						
CAC057	TERMINAL IMPROVEMENTS		3,313	3,313		(3,313)
	SUB-TOTAL 5A CPF C2C		**3,313**	**3,313**		**(3,313)**
5A CPF C3B: 2013 CP SERIES B NON-AMT JAN-JUN						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		346,425	346,425		(346,425)
CAC055	PARKING IMPROVEMENTS		(346,425)	(346,425)		346,425
	SUB-TOTAL 5A CPF C3B					
5A CPF C3C: 2013 CP SERIES C TAXABLE JAN-JUN						
CAC057	TERMINAL IMPROVEMENTS		4	4		(4)
	SUB-TOTAL 5A CPF C3C		**4**	**4**		**(4)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:				
5A CPF C3D: 2013 CP SERIES A - AMT JULY-DEC				
CAC057	TERMINAL IMPROVEMENTS	34,626	34,626	(34,626)
	SUB-TOTAL 5A CPF C3D	**34,626**	**34,626**	**(34,626)**
5A CPF C4A: 2014 CP SERIES A - AMT JAN-JUNE				
CAC057	TERMINAL IMPROVEMENTS	514,130	514,130	(514,130)
	SUB-TOTAL 5A CPF C4A	**514,130**	**514,130**	**(514,130)**
5A CPF C4B: 2014 CP SERIES B - NON-AMT JAN-JUNE				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	309,799	309,799	(309,799)
	SUB-TOTAL 5A CPF C4B	**309,799**	**309,799**	**(309,799)**
5A CPF C5A: 2015 CP SERIES A - AMT JAN-JUNE				
CAC057	TERMINAL IMPROVEMENTS	74,061	74,061	(74,061)
	SUB-TOTAL 5A CPF C5A	**74,061**	**74,061**	**(74,061)**
5A CPF C6A: 2015 CP SERIES A - AMT JULY-DEC				
CAC057	TERMINAL IMPROVEMENTS	265,924	265,924	(265,924)
	SUB-TOTAL 5A CPF C6A	**265,924**	**265,924**	**(265,924)**
5A CPF C6B: 2015 CP SERIES B NON-AMT JULY-DEC				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	12,450	12,450	(12,450)
	SUB-TOTAL 5A CPF C6B	**12,450**	**12,450**	**(12,450)**
5A CPF C6G: 2015 CP SERIES A - AMT GRANTS JULY-DEC				
CAC057	TERMINAL IMPROVEMENTS	4,733	4,733	(4,733)
	SUB-TOTAL 5A CPF C6G	**4,733**	**4,733**	**(4,733)**
5A CPF C8A: 2008 COMMERCIAL PAPER SERIES 1-AMT				
CAC057	TERMINAL IMPROVEMENTS	1	1	(1)
	SUB-TOTAL 5A CPF C8A	**1**	**1**	**(1)**
5A CPF C8B: 2008 COMMERCIAL PAPER SERIES 1-NON-AMT				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	1	1	(1)
	SUB-TOTAL 5A CPF C8B	**1**	**1**	**(1)**
5A CPF C8C: 2008 COMMERCIAL PAPER SERIES 2-AMT				
CAC057	TERMINAL IMPROVEMENTS	404	404	(404)
	SUB-TOTAL 5A CPF C8C	**404**	**404**	**(404)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5A CPF C8G: 2008A NOTES SERIES AMT - JUL-DEC						
CAC057	TERMINAL IMPROVEMENTS		1	1		(1)
	SUB-TOTAL 5A CPF C8G		**1**	**1**		**(1)**
5A CPF C8Y: 2008 CP SERIES A-AMT JUL-DEC						
CAC057	TERMINAL IMPROVEMENTS		71	71		(71)
	SUB-TOTAL 5A CPF C8Y		**71**	**71**		**(71)**
5A CPF C8Z: 2008 CP SERIES B-NON-AMT JUL-DEC						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		18	18		(18)
	SUB-TOTAL 5A CPF C8Z		**18**	**18**		**(18)**
5A CPF C9B: 2009 CP SERIES B-NON-AMT JAN-JUN						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		3	3		(3)
	SUB-TOTAL 5A CPF C9B		**3**	**3**		**(3)**
5A CPF C9F: 2009 COMMERCIAL PAPER TAXABLE JUL-DEC						
CAC057	TERMINAL IMPROVEMENTS		2,998	2,998		(2,998)
	SUB-TOTAL 5A CPF C9F		**2,998**	**2,998**		**(2,998)**
5A CPF C9Y: 2009 CP SERIES A-AMT JUL-DEC						
CAC057	TERMINAL IMPROVEMENTS		438	438		(438)
	SUB-TOTAL 5A CPF C9Y		**438**	**438**		**(438)**
	SUB-TOTAL CONTINUING PROJECTS	**16,953,000**	**24,621,209**	**7,668,209**	**19,900,000**	**(4,721,209)**
GRANTS:						
5A CPF FED: SFIA-CAPITAL PROJECTS-FEDERAL FUND						
ACFFED	ANTICIPATED FEDERAL GRANTS	21,500,000	20,000,000	(1,500,000)	20,500,000	500,000
	SUB-TOTAL 5A CPF FED	**21,500,000**	**20,000,000**	**(1,500,000)**	**20,500,000**	**500,000**
5A SRF K9F: SFIA K9 EXPLOSIVES PROGRAM						
ACFFED	ANTICIPATED FEDERAL GRANTS	750,000	909,000	159,000	1,010,000	101,000
	SUB-TOTAL 5A SRF K9F	**750,000**	**909,000**	**159,000**	**1,010,000**	**101,000**
	SUB-TOTAL GRANTS	**22,250,000**	**20,909,000**	**(1,341,000)**	**21,510,000**	**601,000**

Department: AIR : AIRPORT COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
WORK ORDERS/OVERHEAD:						
5A AAA OHF: OVERHEAD FUND						
AIR08	BUREAU OF DESIGN & CONSTRUCTION	5,591,347	3,863,741	(1,727,606)	4,431,093	567,352
	SUB-TOTAL 5A AAA OHF	**5,591,347**	**3,863,741**	**(1,727,606)**	**4,431,093**	**567,352**
5A AAA PEB: OTHR-POST-EMPLOYMENT BENEFIT FND-GASB 45						
AIR02	BUSINESS AND FINANCE	17,000,000	7,500,000	(9,500,000)	7,500,000	
	SUB-TOTAL 5A AAA PEB	**17,000,000**	**7,500,000**	**(9,500,000)**	**7,500,000**	
5A AAA PTO: PAID TIME OFF FUND						
AIR08	BUREAU OF DESIGN & CONSTRUCTION	3,624,522	3,693,836	69,314	3,826,704	132,868
	SUB-TOTAL 5A AAA PTO	**3,624,522**	**3,693,836**	**69,314**	**3,826,704**	**132,868**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**26,215,869**	**15,057,577**	**(11,158,292)**	**15,757,797**	**700,220**
Total Uses of Funds		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**

Department: ART : ARTS COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	11,006,131	11,563,372	557,241	13,228,569	1,665,197
2S CRF	CULTURE & RECREATION SPEC REV FD	4,498,550	4,559,933	61,383	4,573,261	13,328
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	20,000	50,000	30,000	50,000	
Total Sources by Funds		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**
Program Summary						
EEJ	ART COMMISSION-ADMINISTRATION	918,250	893,057	(25,193)	771,759	(121,298)
EER	CIVIC COLLECTION	1,223,361	1,266,614	43,253	1,323,378	56,764
EET	CIVIC DESIGN	136,039	239,136	103,097	243,241	4,105
EEX	COMMUNITY ARTS & EDUCATION-GENERAL ADMIN	670,567	730,295	59,728	2,436,413	1,706,118
EEY	COMMUNITY INVESTMENTS	8,158,581	8,752,040	593,459	8,629,977	(122,063)
EEV	EDUCATIONAL PROGRAMS	563,017		(563,017)		
EES	GALLERY	537,732	747,874	210,142	759,364	11,490
EEQ	MUNICIPAL SYMPHONY CONCERTS	2,370,000	2,620,683	250,683	2,754,869	134,186
EEN	PUBLIC ART	379,586	493,063	113,477	495,753	2,690
EEM	STREET ARTISTS	567,548	430,543	(137,005)	437,076	6,533
Total Uses by Program		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**
Character Summary						
001	SALARIES	2,582,707	2,872,057	289,350	2,903,933	31,876
013	MANDATORY FRINGE BENEFITS	1,124,682	1,244,875	120,193	1,365,912	121,037
020	OVERHEAD	(363,134)	(489,323)	(126,189)	(497,040)	(7,717)
021	NON PERSONNEL SERVICES	3,546,036	3,777,078	231,042	3,797,531	20,453
038	CITY GRANT PROGRAMS	6,267,104	6,456,730	189,626	6,301,261	(155,469)
040	MATERIALS & SUPPLIES	330,110	30,110	(300,000)	30,110	
060	CAPITAL OUTLAY	969,100	1,305,000	335,900	3,050,000	1,745,000
06F	FACILITIES MAINTENANCE	203,700	213,886	10,186	224,579	10,693
06P	PROGRAMMATIC PROJECTS	75,800	75,800		75,800	
081	SERVICES OF OTHER DEPTS	618,576	687,092	68,516	599,744	(87,348)
098	UNAPPROPRIATED REVENUE-DESIGNATED	170,000		(170,000)		
Total Uses by Character		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**

Department: ART : ARTS COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 2S NDF MOC:						
CARMOC	DEVELOPMENT IMPACT FEE - MARKET & OCTAVI		50,000	50,000	50,000	
	SUB-TOTAL CONTROLLER RESERVES		**50,000**	**50,000**	**50,000**	
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
021	NON PERSONNEL SERVICES		62,000	62,000		(62,000)
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**62,000**	**62,000**		**(62,000)**
Total Reserved Appropriations			**112,000**	**112,000**	**50,000**	**(62,000)**
Sources of Funds Detail by Subobject						
20360	STREET ARTIST CERTIFICATION FEES	268,125	221,037	(47,088)	228,492	7,455
60127	CIVIC DESIGN FEE - ARTS COMMISSION	136,039	239,136	103,097	243,241	4,105
60155	CITY HALL TOURS	3,500	3,500		3,500	
62841	ART COMM SYMPHONY CONCERTS	794,034	794,034		794,034	
62849	ART COMM OTHER PERFORMANCES	4,000	4,000		4,000	
66501	TRANSIT ADVERTISING	242,603	242,603		242,603	
75415	COMMUNITY IMPROVEMENT IMPACT FEE	20,000	50,000	30,000	50,000	
865AC	EXP REC FR AIRPORT (AAO)	31,025	31,025		31,025	
865CA	EXP REC FR ADM (AAO)	441,229	441,229		441,229	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	100,000	200,000	100,000	200,000	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	180,000	180,000		180,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	150,000	150,000		150,000	
865RP	EXP REC FR REC & PARK (AAO)	13,000	13,000		13,000	
9301G	OTI FR 1G-GENERAL FUND	3,847,783	3,844,680	(3,103)	3,843,758	(922)
9302F	OTI FR 2S/CRF-CULTURE & RECREATION FD	55,000	55,000		55,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		8,477	8,477	11,167	2,690
GFS (1)	GENERAL FUND SUPPORT	9,238,343	9,695,584	457,241	11,360,781	1,665,197
Total Sources by Funds		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: ART : ARTS COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,121,326	1,301,668	180,342	1,339,534	37,866
013	MANDATORY FRINGE BENEFITS	512,650	586,974	74,324	653,811	66,837
020	OVERHEAD	(1,482,771)	(1,867,506)	(384,735)	(1,893,934)	(26,428)
021	NON PERSONNEL SERVICES	197,784	257,784	60,000	147,784	(110,000)
040	MATERIALS & SUPPLIES	30,110	30,110		30,110	
081	SERVICES OF OTHER DEPTS	515,151	580,027	64,876	490,454	(89,573)
	SUB-TOTAL 1G AGF AAA	**894,250**	**889,057**	**(5,193)**	**767,759**	**(121,298)**
2S CRF CEE: CULTURAL EQUITY ENDOWMENT						
038	CITY GRANT PROGRAMS	3,472,560	3,559,374	86,814	3,559,374	
06P	PROGRAMMATIC PROJECTS	75,800	75,800		75,800	
	SUB-TOTAL 2S CRF CEE	**3,548,360**	**3,635,174**	**86,814**	**3,635,174**	
	SUB-TOTAL OPERATING	**4,442,610**	**4,524,231**	**81,621**	**4,402,933**	**(121,298)**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FAR211	CIVIC COLLECTION - MAINTENANCE	639,186	426,081	(213,105)	433,270	7,189
FARCOL	MAINTENANCE - CIVIC COLLECTION	87,150	91,508	4,358	96,083	4,575
PAR004	ART COMMISSION - SYMPHONY ORCHESTRA	2,370,000	2,620,683	250,683	2,754,869	134,186
PARCAE	CAE PROGRAM PROJECT	57,917	57,917		57,917	
PARGAL	GALLERIES-ADMINISTRATION	537,732	747,874	210,142	759,364	11,490
	SUB-TOTAL 1G AGF AAP	**3,691,985**	**3,944,063**	**252,078**	**4,101,503**	**157,440**
	SUB-TOTAL ANNUAL PROJECTS	**3,691,985**	**3,944,063**	**252,078**	**4,101,503**	**157,440**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CARACH	AAACC - HVAC	246,100		(246,100)		
CARBVF	BVOH - FIRE PANEL	50,000		(50,000)		
CARBVO	SF ARTS COMMISSION - BAYVIEW OPERA HOUSE	200,000		(200,000)		
CARCVC	CIVIC COLLECN RESTORATION; ASSMT & TRTMT	453,000	705,000	252,000	750,000	45,000
CARMCH	MCCLA - HVAC		50,000	50,000	550,000	500,000
CARMCL	MCCLA - ELEVATOR RETROFIT		500,000	500,000	500,000	
CARMCT	MCCLA - THEATER RENOV PLAN AND DESIGN				200,000	200,000
CARMMA	MEXICAN MUSEUM CAPITAL				1,000,000	1,000,000

Department: ART : ARTS COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
FARCTR	MAINTENANCE - CULUTRAL CENTERS	116,550	122,378	5,828	128,496	6,118
PAR3OT	3RD ON THIRD EVENTS	150,000	150,000		150,000	
PARBOS	BOS FUNDING	815,000	750,000	(65,000)	600,000	(150,000)
PARCIP	COMMUNITY INVESTMENTS ADMIN	3,915,221	3,878,849	(36,372)	3,906,786	27,937
	SUB-TOTAL 1G AGF ACP	**5,945,871**	**6,156,227**	**210,356**	**7,785,282**	**1,629,055**
2S CRF ACA: ARTS COM-PUBLIC ARTS FUND						
PAR054	PUBLIC ART - MARKET STREET ART	109,586	118,063	8,477	120,753	2,690
PAR055	PUBLIC ART - JC DECAUX	4,000	4,000		4,000	
PAR056	COM. ARTS & ED - YOUTH ARTS	133,017		(133,017)		
PAR516	ARTS COMMISSION-CIVIC DESIGN	136,039	239,136	103,097	243,241	4,105
PARCIP	COMMUNITY INVESTMENTS ADMIN		133,017	133,017	133,017	
	SUB-TOTAL 2S CRF ACA	**382,642**	**494,216**	**111,574**	**501,011**	**6,795**
2S CRF ACB: ARTS COM-STREET ARTIST PROGRAM FUND						
PAR102	STREET ARTIST LICENSE ADMINISTRATION	567,548	430,543	(137,005)	437,076	6,533
	SUB-TOTAL 2S CRF ACB	**567,548**	**430,543**	**(137,005)**	**437,076**	**6,533**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CARMOC	DEVELOPMENT IMPACT FEE - MARKET & OCTAVI	20,000	50,000	30,000	50,000	
	SUB-TOTAL 2S NDF MOC	**20,000**	**50,000**	**30,000**	**50,000**	
	SUB-TOTAL CONTINUING PROJECTS	**6,916,061**	**7,130,986**	**214,925**	**8,773,369**	**1,642,383**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
ART04	PUBLIC ARTS & COLLECTIONS	44,025	119,025	75,000	119,025	
ART08	COMMUNITY ART & EDUCATION	430,000		(430,000)		
ART09	COMMUNITY INVESTMENTS		455,000	455,000	455,000	
	SUB-TOTAL 1G AGF WOF	**474,025**	**574,025**	**100,000**	**574,025**	
	SUB-TOTAL WORK ORDERS/OVERHEAD	**474,025**	**574,025**	**100,000**	**574,025**	
Total Uses of Funds		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**

Department: AAM : ASIAN ART MUSEUM

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	9,603,134	10,093,820	490,686	10,141,343	47,523
2S CRF	CULTURE & RECREATION SPEC REV FD	686,499	762,666	76,167	695,000	(67,666)
Total Sources by Funds		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**
Program Summary						
EEI	ASIAN ARTS MUSEUM	10,289,633	10,856,486	566,853	10,836,343	(20,143)
Total Uses by Program		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**
Character Summary						
001	SALARIES	4,519,768	4,681,791	162,023	4,661,076	(20,715)
013	MANDATORY FRINGE BENEFITS	1,858,276	1,922,753	64,477	2,066,419	143,666
020	OVERHEAD	22,927	32,495	9,568	32,495	
021	NON PERSONNEL SERVICES	2,156,598	2,211,706	55,108	2,133,106	(78,600)
060	CAPITAL OUTLAY	396,607	647,156	250,549	490,000	(157,156)
06F	FACILITIES MAINTENANCE	240,161	252,169	12,008	264,777	12,608
081	SERVICES OF OTHER DEPTS	1,095,296	1,108,416	13,120	1,188,470	80,054
Total Uses by Character		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**
Sources of Funds Detail by Subobject						
62851	MUSEUM EXHIBITION ADMISSION	686,499	695,000	8,501	695,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		67,666	67,666		(67,666)
GFS (1)	GENERAL FUND SUPPORT	9,603,134	10,093,820	490,686	10,141,343	47,523
Total Sources by Funds		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	4,298,259	4,452,738	154,479	4,432,815	(19,923)

Department: AAM : ASIAN ART MUSEUM

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
013	MANDATORY FRINGE BENEFITS	1,722,458	1,782,988	60,530	1,914,928	131,940
021	NON PERSONNEL SERVICES	1,850,353	1,850,353		1,850,353	
060	CAPITAL OUTLAY		182,156	182,156		(182,156)
081	SERVICES OF OTHER DEPTS	1,095,296	1,108,416	13,120	1,188,470	80,054
	SUB-TOTAL 1G AGF AAA	**8,966,366**	**9,376,651**	**410,285**	**9,386,566**	**9,915**
	SUB-TOTAL OPERATING	**8,966,366**	**9,376,651**	**410,285**	**9,386,566**	**9,915**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
CAA003	EMERGENCY LEAK REPAIR	10,000	40,000	30,000	240,000	200,000
CAADRR	DRY ROT REPAIR		175,000	175,000		(175,000)
CAAEBM	EXTERIOR BUILDING MAINTENANCE				100,000	100,000
CAAMRP	MUSEUM REPAIR PROJECTS	386,607	250,000	(136,607)	150,000	(100,000)
FAA06F	AAM - FACILITY MAINTENANCE	240,161	252,169	12,008	264,777	12,608
	SUB-TOTAL 1G AGF AAP	**636,768**	**717,169**	**80,401**	**754,777**	**37,608**
	SUB-TOTAL ANNUAL PROJECTS	**636,768**	**717,169**	**80,401**	**754,777**	**37,608**
CONTINUING PROJECTS:						
2S CRF RPD: MUSEUMS ADMISSION FUND						
PAA002	ASIAN ARTS OPERATING REV/EXP	686,499	762,666	76,167	695,000	(67,666)
	SUB-TOTAL 2S CRF RPD	**686,499**	**762,666**	**76,167**	**695,000**	**(67,666)**
	SUB-TOTAL CONTINUING PROJECTS	**686,499**	**762,666**	**76,167**	**695,000**	**(67,666)**
Total Uses of Funds		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**

Department: ASR : ASSESSOR / RECORDER

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	22,325,395	27,280,811	4,955,416	36,198,160	8,917,349
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	1,819,959	3,899,458	2,079,499	1,850,508	(2,048,950)
Total Sources by Funds		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**
Program Summary						
FD6	ADMINISTRATION	4,486,747	5,045,912	559,165	5,079,262	33,350
FD9	EXEMPTIONS		868,514	868,514	886,070	17,556
FDK	PERSONAL PROPERTY	2,762,369	3,475,402	713,033	3,545,666	70,264
F10	PUBLIC SERVICE		750,484	750,484	766,173	15,689
FDJ	REAL PROPERTY	10,848,826	12,647,094	1,798,268	21,570,801	8,923,707
FCG	RECORDER	1,359,959	3,346,881	1,986,922	1,850,508	(1,496,373)
FDL	TECHNICAL SERVICES	3,550,408	2,105,999	(1,444,409)	1,263,017	(842,982)
FD8	TRANSACTIONS		1,603,036	1,603,036	1,693,092	90,056
FEH	TRANSFER TAX	1,137,045	1,336,947	199,902	1,394,079	57,132
Total Uses by Program		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**
Character Summary						
001	SALARIES	14,419,679	15,779,554	1,359,875	15,942,198	162,644
013	MANDATORY FRINGE BENEFITS	6,009,467	6,688,428	678,961	7,277,163	588,735
020	OVERHEAD	126,983	117,396	(9,587)	117,396	
021	NON PERSONNEL SERVICES	955,497	1,974,384	1,018,887	1,101,421	(872,963)
040	MATERIALS & SUPPLIES	85,020	125,387	40,367	107,246	(18,141)
060	CAPITAL OUTLAY		2,061,188	2,061,188	590,429	(1,470,759)
06P	PROGRAMMATIC PROJECTS	360,000	1,960,000	1,600,000	10,490,000	8,530,000
081	SERVICES OF OTHER DEPTS	2,188,708	2,473,932	285,224	2,422,815	(51,117)
Total Uses by Character		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**
Sources of Funds Detail by Subobject						
48999	OTHER STATE GRANTS & SUBVENTIONS	460,000	525,000	65,000		(525,000)
60115	RECORDING FEES	3,302,959	3,446,355	143,396	3,454,500	8,145
60116	RECORDER-RE RECORDATION FEE	24,000	25,000	1,000	24,882	(118)
60143	VITAL & HEALTH STATISTICS FEE STA	43,000	38,000	(5,000)	38,000	

Department: ASR : ASSESSOR / RECORDER

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
60152	SOCIAL SECURITY NUMBER TRUNCATION FEE	150,000	150,000		150,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	270,000	270,000		270,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)	1,350,000	2,415,651	1,065,651	2,599,891	184,240
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		1,875,103	1,875,103	343,126	(1,531,977)
GFS (1)	GENERAL FUND SUPPORT	18,545,395	22,435,160	3,889,765	31,168,269	8,733,109
Total Sources by Funds		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	12,632,849	12,948,752	315,903	13,399,462	450,710
013	MANDATORY FRINGE BENEFITS	5,136,518	5,429,751	293,233	6,070,979	641,228
021	NON PERSONNEL SERVICES	598,320	549,025	(49,295)	564,908	15,883
040	MATERIALS & SUPPLIES	59,000	70,512	11,512	59,676	(10,836)
060	CAPITAL OUTLAY		27,188	27,188	27,429	241
081	SERVICES OF OTHER DEPTS	1,488,708	1,773,932	285,224	1,722,815	(51,117)
	SUB-TOTAL 1G AGF AAA	**19,915,395**	**20,799,160**	**883,765**	**21,845,269**	**1,046,109**
	SUB-TOTAL OPERATING	**19,915,395**	**20,799,160**	**883,765**	**21,845,269**	**1,046,109**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CASCAP	ASSESSOR CAPTIAL PROJECTS		1,406,000	1,406,000	563,000	(843,000)
PASAAR	ASSESSMENT APPEALS RESEARCH	700,000	700,000		700,000	
PASPTR	PROPERTY TAX ASSESSMENT SYS REPLACEMENT	360,000	1,960,000	1,600,000	10,490,000	8,530,000
	SUB-TOTAL 1G AGF ACP	**1,060,000**	**4,066,000**	**3,006,000**	**11,753,000**	**7,687,000**
2S GSF SAF: STATE AUTHORIZED SPECIAL REV FUND						
CASCAP	ASSESSOR CAPTIAL PROJECTS		628,000	628,000		(628,000)
PAS006	SOCIAL SECURITY NUMBER TRUNCATION	150,000	704,397	554,397	201,510	(502,887)
PAS007	RECORDER - ERECORDING	150,000	72,500	(77,500)	72,500	
PRR003	DOC STORAGE CONVER FUND AB3332	150,172	154,863	4,691	171,800	16,937
PRR008	PAGE RECORDERS MODERNIZATION	547,438	1,113,820	566,382	755,896	(357,924)
PRR021	ASSESSOR 10% ALLOC REAL ESTATE REC FEE	24,000	26,671	2,671	24,804	(1,867)

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: ASR : ASSESSOR / RECORDER

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S GSF SAF: STATE AUTHORIZED SPECIAL REV FUND						
PRR061	RECORDER INDEXING PROJECT	295,349	572,459	277,110	583,390	10,931
	SUB-TOTAL 2S GSF SAF	**1,316,959**	**3,272,710**	**1,955,751**	**1,809,900**	**(1,462,810)**
2S GSF VHS: VITAL & HLTH STATISTICS FEES						
PRR010	STATISTICS FEE COLLECTION-RECORDER	43,000	74,171	31,171	40,608	(33,563)
	SUB-TOTAL 2S GSF VHS	**43,000**	**74,171**	**31,171**	**40,608**	**(33,563)**
	SUB-TOTAL CONTINUING PROJECTS	**2,419,959**	**7,412,881**	**4,992,922**	**13,603,508**	**6,190,627**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
ASCAPA	CA ASSESSOR'S PARTNERSHIP AGREEMENT PROG	460,000		(460,000)		
ASCAPB	CA ASSESSOR'S PARTNERSHIP AGREEMENT V2		552,577	552,577		(552,577)
	SUB-TOTAL 2S GSF GNC	**460,000**	**552,577**	**92,577**		**(552,577)**
	SUB-TOTAL GRANTS	**460,000**	**552,577**	**92,577**		**(552,577)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
ASR01	REAL PROPERTY	1,350,000	2,415,651	1,065,651	2,599,891	184,240
	SUB-TOTAL 1G AGF WOF	**1,350,000**	**2,415,651**	**1,065,651**	**2,599,891**	**184,240**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**1,350,000**	**2,415,651**	**1,065,651**	**2,599,891**	**184,240**
Total Uses of Funds		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**

Department: PAB : BOARD OF APPEALS

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	928,604	970,380	41,776	985,654	15,274
Total Sources by Funds		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
Program Summary						
BAH	APPEALS PROCESSING	928,604	970,380	41,776	985,654	15,274
Total Uses by Program		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
Character Summary						
001	SALARIES	435,473	451,333	15,860	449,679	(1,654)
013	MANDATORY FRINGE BENEFITS	193,142	200,910	7,768	217,583	16,673
021	NON PERSONNEL SERVICES	74,192	74,192		74,192	
040	MATERIALS & SUPPLIES	9,398	9,398		9,398	
081	SERVICES OF OTHER DEPTS	216,399	234,547	18,148	234,802	255
Total Uses by Character		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
Sources of Funds Detail by Subobject						
60124	PERMIT APPLICATION FILING FEES	46,037	46,037		46,037	
60126	BOARD OF APPEALS SURCHARGE	882,567	924,343	41,776	939,617	15,274
Total Sources by Funds		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	435,473	451,333	15,860	449,679	(1,654)
013	MANDATORY FRINGE BENEFITS	193,142	200,910	7,768	217,583	16,673
021	NON PERSONNEL SERVICES	74,192	74,192		74,192	
040	MATERIALS & SUPPLIES	9,398	9,398		9,398	

Department: PAB : BOARD OF APPEALS

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
081	SERVICES OF OTHER DEPTS	216,399	234,547	18,148	234,802	255
	SUB-TOTAL 1G AGF AAA	**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
	SUB-TOTAL OPERATING	**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
Total Uses of Funds		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**

Department: BOS : BOARD OF SUPERVISORS

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	14,667,074	14,616,071	(51,003)	14,838,549	222,478
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	18,000	31,912	13,912	31,912	
Total Sources by Funds		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**
Program Summary						
FAQ	BOARD - LEGISLATIVE ANALYSIS	2,110,213	2,174,806	64,593	2,174,806	
FAA	BOARD OF SUPERVISOR	7,384,150	7,598,815	214,665	7,752,697	153,882
FAL	CHILDREN'S BASELINE	277,802	287,530	9,728	293,013	5,483
FAE	CLERK OF THE BOARD	4,778,856	4,546,832	(232,024)	4,649,945	103,113
FAT	LOCAL AGENCY FORMATION	134,053	40,000	(94,053)		(40,000)
Total Uses by Program		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**
Character Summary						
001	SALARIES	7,725,779	8,008,993	283,214	7,970,247	(38,746)
013	MANDATORY FRINGE BENEFITS	3,099,610	3,224,074	124,464	3,482,178	258,104
021	NON PERSONNEL SERVICES	3,506,794	3,040,009	(466,785)	3,040,009	
040	MATERIALS & SUPPLIES	98,897	93,401	(5,496)	93,401	
081	SERVICES OF OTHER DEPTS	253,994	281,506	27,512	284,626	3,120
Total Uses by Character		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**
Sources of Funds Detail by Subobject						
60147	BOS - PLANNING APPEALS SURCHARGE	40,000	40,000		40,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	493,000	187,160	(305,840)	228,175	41,015
865PO	EXP REC FR PORT COMMISSION (AAO)	3,402	3,504	102	3,609	105
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	35,318	35,318		35,318	
865UC	EXP REC FR PUC (AAO)	123,069	123,069		123,069	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		13,912	13,912	13,912	
GFS (1)	GENERAL FUND SUPPORT	13,990,285	14,245,020	254,735	14,426,378	181,358
Total Sources by Funds		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: BOS : BOARD OF SUPERVISORS

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	7,661,595	7,981,021	319,426	7,970,247	(10,774)
013	MANDATORY FRINGE BENEFITS	3,075,527	3,212,046	136,519	3,482,178	270,132
021	NON PERSONNEL SERVICES	3,023,504	3,008,097	(15,407)	3,008,097	
040	MATERIALS & SUPPLIES	93,401	93,401		93,401	
081	SERVICES OF OTHER DEPTS	253,994	281,506	27,512	284,626	3,120
	SUB-TOTAL 1G AGF AAA	**14,108,021**	**14,576,071**	**468,050**	**14,838,549**	**262,478**
2S GSF ORF: OUTREACH FUND - PROP J						
021	NON PERSONNEL SERVICES	18,000	31,912	13,912	31,912	
	SUB-TOTAL 2S GSF ORF	**18,000**	**31,912**	**13,912**	**31,912**	
	SUB-TOTAL OPERATING	**14,126,021**	**14,607,983**	**481,962**	**14,870,461**	**262,478**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PBDBOE	AAB BACK OFFICE RE-ENGINEERING	175,000		(175,000)		
PBDLAF	BD OF SUPERVISORS LAFCO PROJECT	134,053	40,000	(94,053)		(40,000)
PBDRRS	RECORDS REPOSITORY SYSTEM	250,000		(250,000)		
	SUB-TOTAL 1G AGF ACP	**559,053**	**40,000**	**(519,053)**		**(40,000)**
	SUB-TOTAL CONTINUING PROJECTS	**559,053**	**40,000**	**(519,053)**		**(40,000)**
Total Uses of Funds		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**

Department: DBI : BUILDING INSPECTION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
2S BIF	BUILDING INSPECTION FUND	72,065,853	70,236,047	(1,829,806)	69,608,543	(627,504)
Total Sources by Funds		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**
Program Summary						
BAN	ADMINISTRATION/SUPPORT SERVICES	23,776,844	18,484,484	(5,292,360)	17,850,610	(633,874)
BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS	11,318,374	11,103,255	(215,119)	11,069,592	(33,663)
BIS	INSPECTION SERVICES	22,089,561	24,437,016	2,347,455	24,164,607	(272,409)
BPS	PLAN REVIEW SERVICES	14,881,074	16,211,292	1,330,218	16,523,734	312,442
Total Uses by Program		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**
Character Summary						
001	SALARIES	30,244,513	31,094,860	850,347	30,923,679	(171,181)
013	MANDATORY FRINGE BENEFITS	13,112,487	13,543,120	430,633	14,573,203	1,030,083
020	OVERHEAD	1,201,701	742,252	(459,449)	742,252	
021	NON PERSONNEL SERVICES	6,987,270	4,442,486	(2,544,784)	4,492,486	50,000
038	CITY GRANT PROGRAMS	3,047,111	3,991,314	944,203	3,991,314	
040	MATERIALS & SUPPLIES	599,715	676,300	76,585	676,300	
060	CAPITAL OUTLAY	1,600,000	156,000	(1,444,000)	290,000	134,000
06P	PROGRAMMATIC PROJECTS	1,800,000		(1,800,000)		
081	SERVICES OF OTHER DEPTS	11,723,056	15,589,715	3,866,659	13,919,309	(1,670,406)
095	INTRAFUND TRANSFERS OUT	7,279,763	3,701,579	(3,578,184)	2,701,579	(1,000,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	1,750,000		(1,750,000)		
ELU	TRANSFER ADJUSTMENTS-USES	(7,279,763)	(3,701,579)	3,578,184	(2,701,579)	1,000,000
Total Uses by Character		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**
Sources of Funds Detail by Subobject						
20931	APARTMENT LICENSE FEE	6,696,009	6,696,009		6,696,009	
30150	INTEREST EARNED - POOLED CASH	559,214	559,214		559,214	
60175	TTX - GENERAL GOVERNMENT SERVICE CHARGES	25,000	25,000		25,000	
61101	PLAN CHECKING	20,750,000	22,350,000	1,600,000	21,127,500	(1,222,500)
61102	PREMIUM PLAN REVIEW	1,393,140	2,000,000	606,860	1,591,346	(408,654)
61103	PREPLAN APPLICATION MEETING	154,241	149,614	(4,627)	149,614	

Department: DBI : BUILDING INSPECTION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

61104	SUBPOENA	18,609	18,609		18,609	
61105	APPLICATION EXTENSION FEE	149,525	145,039	(4,486)	145,039	
61108	NOTICES	74,633	72,394	(2,239)	72,394	
61110	STREET NUMBERS	89,559	86,872	(2,687)	86,872	
61111	REPRODUCTION	6,300	6,300		6,300	
61112	CENTRAL PERMIT BUREAU FEE	500,000	485,000	(15,000)	485,000	
61115	BUILDING PERMITS	11,942,500	13,289,257	1,346,757	12,439,257	(850,000)
61116	BID INVESTIGATION FEE	300,000	291,000	(9,000)	291,000	
61117	ADDITION BLDG INSPECTIONS	550,000	533,500	(16,500)	533,500	
61118	CONDO CONVERSION REPORTS	330,000	320,100	(9,900)	320,100	
61119	OFF HOURS BLDG INSPECTION	43,497	43,497		43,497	
61120	ENERGY INSPECTION	230,000	223,100	(6,900)	223,100	
61121	PERMIT EXTENSION FEE	1,121	1,121		1,121	
61130	PLUMBING PERMIT ISSUANCE FEE	3,980,400	3,860,988	(119,412)	3,860,988	
61131	PENALTIES--PLUMBING/MECHANICAL PERMITS	79,608	77,220	(2,388)	77,220	
61132	PLUMBING INSPECTION	228,873	222,007	(6,866)	222,007	
61133	OFF HOURS PLUMBING INSPECTION	179,118	173,744	(5,374)	173,744	
61135	MECHANICAL PERMIT ISSUANCE FEE	223,898	217,181	(6,717)	217,181	
61140	ELECTRICAL PERMIT	6,468,150	6,474,106	5,956	6,474,106	
61141	PENALTIES ELECTRICAL PERMIT	109,461	106,177	(3,284)	106,177	
61142	ADDITIONAL ELECTRICAL INSPECTION	318,432	308,879	(9,553)	308,879	
61143	OFF HOURS ELECTRICAL INSPECTION	129,363	125,482	(3,881)	125,482	
61144	SIGN PERMIT	24,878	24,132	(746)	24,132	
61150	MECHANICAL PLAN REVIEW	50,000	48,500	(1,500)	48,500	
61155	BOILER PERMIT	343,310	333,011	(10,299)	333,011	
61156	BOILER PERMIT PENALTIES	1,990	1,930	(60)	1,930	
61160	HOTEL LICENSE FEE	418,927	418,927		418,927	
61161	1 & 2 FAMILY RENTAL UNIT FEE	1,730,083	1,730,083		1,730,083	
61162	HOTEL CONVERSION ORDINANCE	60,000	60,000		60,000	
61164	BUILDING STANDARDS FEES	30,000	30,000		30,000	
61165	CODE ENFORCEMENT	400,000	400,000		400,000	
61167	CODE ENFORCE - ASSESSMENT FEES	306,494	306,494		306,494	
61168	CODE ENFORCE - CITY ATTORNEY LITIGATION	560,522	560,522		560,522	
61170	SEISMIC RETROFITTING	81,163	81,163		81,163	
61180	PERMIT FACILITATOR	199	193	(6)	193	
61181	BOARD FEES	1,682	1,682		1,682	

Department: DBI : BUILDING INSPECTION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
61183	MICROFILM RELATED FEE	150,000	150,000		150,000	
61184	RECORDS RETENTION FEE	372,500	372,500		372,500	
61185	REPORT OF RESIDENTIAL RECORD FEE	1,293,630	1,254,821	(38,809)	1,254,821	
61186	VACANT/ABANDONED BUILDING FEE	112,104	112,104		112,104	
63592	INTERIOR LEAD ABATEMENT FEES	1,682	1,682		1,682	
69999	OTHER OPERATING REVENUE	2,000	2,000		2,000	
865CP	EXP REC FR CITY PLANNING (AAO)	83,365	97,465	14,100	87,118	(10,347)
865PO	EXP REC FR PORT COMMISSION (AAO)	20,000	20,000		20,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	5,000	5,000		5,000	
865RP	EXP REC FR REC & PARK (AAO)		5,000	5,000	5,000	
865SS	EXP REC FR HUMAN SERVICES (AAO)	14,067	14,067		14,067	
865UC	EXP REC FR PUC (AAO)	22,940	22,940		22,940	
865UW	EXP REC FR WATER DEPT (AAO)	3,000	3,000		3,000	
9502A	ITI FR 2S/BIF-BLDG INSPECTION FUND	7,279,763	3,701,579	(3,578,184)	2,701,579	(1,000,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,274,240	5,317,421	2,043,181	7,181,418	1,863,997
99999R	PRIOR YEAR DESIGNATED RESERVE	7,171,426		(7,171,426)		
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(7,279,763)	(3,701,579)	3,578,184	(2,701,579)	1,000,000
Total Sources by Funds		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**
Uses of Funds Detail Appropriation						
OPERATING:						
2S BIF ANP: BIF-OPERATING-NONPROJECT FUND						
001	SALARIES	30,244,513	31,094,860	850,347	30,923,679	(171,181)
013	MANDATORY FRINGE BENEFITS	13,112,487	13,543,120	430,633	14,573,203	1,030,083
020	OVERHEAD	1,201,701	742,252	(459,449)	742,252	
021	NON PERSONNEL SERVICES	2,739,507	2,722,907	(16,600)	2,772,907	50,000
038	CITY GRANT PROGRAMS	3,047,111	3,991,314	944,203	3,991,314	
040	MATERIALS & SUPPLIES	587,715	664,300	76,585	664,300	
060	CAPITAL OUTLAY	300,000	156,000	(144,000)	290,000	134,000
081	SERVICES OF OTHER DEPTS	11,723,056	13,589,715	1,866,659	12,919,309	(670,406)
095	INTRAFUND TRANSFERS OUT	7,279,763	3,701,579	(3,578,184)	2,701,579	(1,000,000)
ELU	TRANSFER ADJUSTMENTS-USES	(7,279,763)	(3,701,579)	3,578,184	(2,701,579)	1,000,000
	SUB-TOTAL 2S BIF ANP	**62,956,090**	**66,504,468**	**3,548,378**	**66,876,964**	**372,496**
	SUB-TOTAL OPERATING	**62,956,090**	**66,504,468**	**3,548,378**	**66,876,964**	**372,496**

Department: DBI : BUILDING INSPECTION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S BIF BSC: BUILDING STANDARDS COMMISSION FUND						
PBIBSC	BUILDING STANDARDS COMMISSION - SB1473	30,000	30,000		30,000	
	SUB-TOTAL 2S BIF BSC	**30,000**	**30,000**		**30,000**	
2S BIF CPR: BIF-CONTINUING PROJECTS						
CBIBEP	BUILDING EXPANSION PROJECT	1,000,000		(1,000,000)		
CBICER	CODE ENFORCEMT ENHANCEMT RESERVE ADDBACK	1,750,000	2,000,000	250,000	1,000,000	(1,000,000)
CBITMI	TECHNOLOGY MODIFICATIONS AND IMPROVEMENT	300,000		(300,000)		
PBICOR	CONVERSION OF RECORDS	1,000,000		(1,000,000)		
PBIIIL	ILLEGAL IN-LAW UNITS	1,701,579	1,701,579		1,701,579	
PBIPTM	PERMIT TRACKING SYSTEM MAINTENANCE	1,800,000		(1,800,000)		
PBIRMP	RECORDS MANAGEMENT - BUILDING PLANS	800,000		(800,000)		
PBISSP	SOFT STORY PROGRAM	728,184		(728,184)		
	SUB-TOTAL 2S BIF CPR	**9,079,763**	**3,701,579**	**(5,378,184)**	**2,701,579**	**(1,000,000)**
	SUB-TOTAL CONTINUING PROJECTS	**9,109,763**	**3,731,579**	**(5,378,184)**	**2,731,579**	**(1,000,000)**
Total Uses of Funds		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**

Department: CSS : CHILD SUPPORT SERVICES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
2S CSS	CHILD SUPPORT SERVICES FUND	12,926,081	13,960,062	1,033,981	14,006,750	46,688
Total Sources by Funds		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
Program Summary						
CAF	CHILD SUPPORT SERVICES PROGRAM	12,926,081	13,960,062	1,033,981	14,006,750	46,688
Total Uses by Program		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
Character Summary						
001	SALARIES	6,608,921	7,391,867	782,946	7,210,763	(181,104)
013	MANDATORY FRINGE BENEFITS	3,557,430	3,881,256	323,826	4,078,856	197,600
021	NON PERSONNEL SERVICES	1,739,595	1,820,891	81,296	1,721,317	(99,574)
040	MATERIALS & SUPPLIES	106,688	55,318	(51,370)	211,354	156,036
081	SERVICES OF OTHER DEPTS	913,447	810,730	(102,717)	784,460	(26,270)
Total Uses by Character		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
Sources of Funds Detail by Subobject						
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	8,500,640	8,500,640		8,500,640	
40299	OTHER FEDERAL-PUBLIC ASSITANCE PROGRAM		396,251	396,251	419,410	23,159
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	3,735,130	4,344,276	609,146	4,344,276	
48999	OTHER STATE GRANTS & SUBVENTIONS	643,987		(643,987)		
865AP	EXP REC FR ADULT PROBATION (AAO)	46,324	35,508	(10,816)	35,508	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)		444,416	444,416	460,071	15,655
865SS	EXP REC FR HUMAN SERVICES (AAO)		238,971	238,971	246,845	7,874
Total Sources by Funds		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**

Uses of Funds Detail Appropriation

OPERATING:						
2S CSS ANP: CSS-OPERATING-NON-PROJECT FUND						
001	SALARIES	6,608,921	7,391,867	782,946	7,210,763	(181,104)
013	MANDATORY FRINGE BENEFITS	3,557,430	3,881,256	323,826	4,078,856	197,600

Department: CSS : CHILD SUPPORT SERVICES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
2S CSS ANP: CSS-OPERATING-NON-PROJECT FUND						
021	NON PERSONNEL SERVICES	1,739,595	1,820,891	81,296	1,721,317	(99,574)
040	MATERIALS & SUPPLIES	106,688	55,318	(51,370)	211,354	156,036
081	SERVICES OF OTHER DEPTS	913,447	810,730	(102,717)	784,460	(26,270)
	SUB-TOTAL 2S CSS ANP	**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
	SUB-TOTAL OPERATING	**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
Total Uses of Funds		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**

Department: CFC : CHILDREN AND FAMILIES COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
2S CFC	CHILDREN AND FAMILIES FUND	51,758,441	29,054,858	(22,703,583)	28,001,015	(1,053,843)
Total Sources by Funds		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
Program Summary						
CFC	CHILDREN AND FAMILIES FUND	51,758,441	29,054,858	(22,703,583)	28,001,015	(1,053,843)
Total Uses by Program		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
Character Summary						
001	SALARIES	1,495,991	1,510,274	14,283	1,549,199	38,925
013	MANDATORY FRINGE BENEFITS	681,183	693,742	12,559	767,268	73,526
021	NON PERSONNEL SERVICES	961,122	979,674	18,552	964,900	(14,774)
038	CITY GRANT PROGRAMS	46,281,508	23,151,763	(23,129,745)	22,306,129	(845,634)
040	MATERIALS & SUPPLIES	59,221	29,000	(30,221)	29,000	
081	SERVICES OF OTHER DEPTS	2,279,416	2,690,405	410,989	2,384,519	(305,886)
Total Uses by Character		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
Sources of Funds Detail by Subobject						
30150	INTEREST EARNED - POOLED CASH	143,668	197,864	54,196	202,718	4,854
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	214,510		(214,510)		
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	1,531,870		(1,531,870)		
45417	PROP 10 TOBACCO TAX FUNDING	8,246,263	6,870,165	(1,376,098)	6,557,970	(312,195)
48999	OTHER STATE GRANTS & SUBVENTIONS		2,291,843	2,291,843	1,100,000	(1,191,843)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	5,249,169	5,533,247	284,078	5,618,247	85,000
865SS	EXP REC FR HUMAN SERVICES (AAO)	34,606,983	11,718,661	(22,888,322)	11,598,661	(120,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,765,978	2,443,078	677,100	2,923,419	480,341
Total Sources by Funds		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:

2S CFC ACP: CFC-CONTINUING PROJECTS

Department: CFC : CHILDREN AND FAMILIES COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S CFC ACP: CFC-CONTINUING PROJECTS						
PCIP10	PROP 10 - TOBACCO TAX FUNDING	17,444,360	25,248,783	7,804,423	25,487,256	238,473
PCIPFA	PUBLIC EDUCATION - PROP C	30,145,544		(30,145,544)		
	SUB-TOTAL 2S CFC ACP	**47,589,904**	**25,248,783**	**(22,341,121)**	**25,487,256**	**238,473**
	SUB-TOTAL CONTINUING PROJECTS	**47,589,904**	**25,248,783**	**(22,341,121)**	**25,487,256**	**238,473**
GRANTS:						
2S CFC ARA: AMERICAN RECOVERY AND REINVESTMENT ACT						
CIFRTT	RACE TO THE TOP-EARLY LEARNING CHALLENGE	214,510		(214,510)		
	SUB-TOTAL 2S CFC ARA	**214,510**		**(214,510)**		
2S CFC GPC: GRANTS; PROJECT; CONTINUING						
CIQRIS	STATE QRIS BLOCK GRANT		2,291,843	2,291,843	1,100,000	(1,191,843)
CISCSP	STATE CHILD SIGNATURE PROGRAM	3,954,027		(3,954,027)		
CISHUB	PROP 10 REGIONAL HUB		1,010,584	1,010,584	886,475	(124,109)
CISIMP	STATE PROP 10 IMPACT		503,648	503,648	527,284	23,636
	SUB-TOTAL 2S CFC GPC	**3,954,027**	**3,806,075**	**(147,952)**	**2,513,759**	**(1,292,316)**
	SUB-TOTAL GRANTS	**4,168,537**	**3,806,075**	**(362,462)**	**2,513,759**	**(1,292,316)**
Total Uses of Funds		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	37,759,104	41,752,947	3,993,843	40,041,743	(1,711,204)
2S CHF	CHILDREN'S FUND	129,504,410	147,213,451	17,709,041	154,314,554	7,101,103
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	3,401,773	3,740,225	338,452	3,744,939	4,714
7E GIF	GIFT FUND	40,000		(40,000)		
Total Sources by Funds		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**
Program Summary						
FAL	CHILDREN'S BASELINE	38,952,742	40,878,285	1,925,543	42,192,081	1,313,796
CBI	CHILDREN'S FUND PROGRAMS	61,781,626	75,890,000	14,108,374	81,490,000	5,600,000
CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND	1,323,467	2,645,751	1,322,284	2,236,854	(408,897)
CBK	PUBLIC EDUCATION FUND (PROP H)	60,300,000	64,630,000	4,330,000	66,350,000	1,720,000
FAY	TRANSITIONAL-AGED YOUTH BASELINE	4,945,679	4,922,362	(23,317)	2,087,362	(2,835,000)
CVP	VIOLENCE PREVENTION	3,401,773	3,740,225	338,452	3,744,939	4,714
Total Uses by Program		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**
Character Summary						
001	SALARIES	4,377,421	5,554,254	1,176,833	5,877,051	322,797
013	MANDATORY FRINGE BENEFITS	1,781,210	2,301,620	520,410	2,629,205	327,585
021	NON PERSONNEL SERVICES	3,582,300	4,947,940	1,365,640	5,116,030	168,090
038	CITY GRANT PROGRAMS	131,412,231	144,227,119	12,814,888	148,741,514	4,514,395
040	MATERIALS & SUPPLIES	186,312	330,395	144,083	335,395	5,000
081	SERVICES OF OTHER DEPTS	29,365,813	35,345,295	5,979,482	35,402,041	56,746
095	INTRAFUND TRANSFERS OUT	4,300,000	4,600,000	300,000	4,730,000	130,000
ELU	TRANSFER ADJUSTMENTS-USES	(4,300,000)	(4,600,000)	(300,000)	(4,730,000)	(130,000)
Total Uses by Character		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**
Sources of Funds Detail by Subobject						
10110	PROP TAX CURR YR-SECURED	53,995,000	65,599,000	11,604,000	73,812,000	8,213,000
10120	PROP TAX CURR YR-UNSECURED	3,441,000	3,967,000	526,000	4,292,000	325,000
10230	UNSECURED INSTL 5/8 YR PLAN	22,000	23,000	1,000	25,000	2,000
10310	SUPP ASST SB813-CY SECURED	153,000	190,000	37,000	180,000	(10,000)
10410	SUPP ASST SB813-PY SECURED	1,331,000	1,660,000	329,000	1,600,000	(60,000)

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

10920	PROP TAX AB 1290 RDA PASSTHROUGH	978,000	1,131,000	153,000	1,211,000	80,000
30150	INTEREST EARNED - POOLED CASH	108,000	50,000	(58,000)	50,000	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	1,251,597	930,849	(320,748)	1,011,952	81,103
44939	FEDERAL DIRECT GRANT	209,511	243,845	34,334	243,845	
48111	HOMEOWNERS PROP TAX RELIEF	200,000	200,000		200,000	
48999	OTHER STATE GRANTS & SUBVENTIONS	2,974,864	3,278,982	304,118	3,283,696	4,714
78101	GIFTS AND BEQUESTS	40,000		(40,000)		
78201	PRIVATE GRANTS	164,468	490,000	325,532		(490,000)
865AC	EXP REC FR AIRPORT (AAO)	43,000	53,000	10,000	53,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	213,747	241,747	28,000	241,747	
865AS	EXP REC FR ASSESSOR (AAO)	21,000	21,000		21,000	
865BD	EXP REC FR BOARD OF SUPV (AAO)	4,200	4,200		4,200	
865BE	EXP REC FR BUS & ENC DEV (AAO)		50,000	50,000	50,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)	37,800	37,800		37,800	
865CA	EXP REC FR ADM (AAO)	5,344	5,344		5,344	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	12,000	12,000		12,000	
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	12,800	12,800		12,800	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	16,800	16,800		16,800	
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	352,825	327,825	(25,000)	327,825	
865CP	EXP REC FR CITY PLANNING (AAO)	6,125	7,800	1,675	9,800	2,000
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)		100,000	100,000	100,000	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	176,904	176,904		176,904	
865JV	EXP REC FR JUVENILE COURT (AAO)	946,177	946,177		946,177	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	156,800	156,800		156,800	
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	33,600	33,600		33,600	
865PO	EXP REC FR PORT COMMISSION (AAO)	9,072	31,572	22,500	31,572	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	56,000	63,500	7,500	63,500	
865PW	EXP REC FR PUBLIC WORKS (AAO)	25,200	25,200		25,200	
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	9,600	9,600		9,600	
865RC	EXP REC FR HUMAN RIGHTS (AAO)	1,056	1,056		1,056	
865RD	EXP REC FR HUMAN RESOURCES (AAO)		15,000	15,000	15,000	
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	12,600	12,600		12,600	
865RP	EXP REC FR REC & PARK (AAO)	84,000	84,000		84,000	
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	4,536	4,536		4,536	
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,643	88,878	84,235	91,267	2,389
865TI	EXP REC FROM ISD (AAO)	4,200	4,200		4,200	

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865TR	EXP REC FR TREAS/TAX COLL (AAO)	10,368	10,368		10,368	
865UC	EXP REC FR PUC (AAO)	240,000	240,000		240,000	
9301G	OTI FR 1G-GENERAL FUND	65,010,000	70,120,000	5,110,000	72,020,000	1,900,000
9502D	ITI FR 2S/CHF-CHILDREN'S FUND	4,300,000	4,600,000	300,000	4,730,000	130,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,912,743	2,940,000	27,257		(2,940,000)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(4,300,000)	(4,600,000)	(300,000)	(4,730,000)	(130,000)
GFS (1)	GENERAL FUND SUPPORT	35,413,707	39,088,640	3,674,933	37,373,047	(1,715,593)
Total Sources by Funds		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	186,077	193,043	6,966	192,304	(739)
013	MANDATORY FRINGE BENEFITS	62,455	64,766	2,311	70,696	5,930
038	CITY GRANT PROGRAMS	11,378,007	10,906,895	(471,112)	10,858,895	(48,000)
081	SERVICES OF OTHER DEPTS	4,807,533	6,285,274	1,477,741	6,285,274	
	SUB-TOTAL 1G AGF AAA	**16,434,072**	**17,449,978**	**1,015,906**	**17,407,169**	**(42,809)**
2S CHF NPR: CHILDREN'S FUND-NON PROJECT						
001	SALARIES	3,324,661	4,280,272	955,611	4,522,426	242,154
013	MANDATORY FRINGE BENEFITS	1,424,910	1,814,849	389,939	2,073,653	258,804
021	NON PERSONNEL SERVICES	2,861,180	4,077,828	1,216,648	4,174,023	96,195
038	CITY GRANT PROGRAMS	36,354,158	42,573,952	6,219,794	46,712,781	4,138,829
040	MATERIALS & SUPPLIES	186,312	230,320	44,008	235,320	5,000
081	SERVICES OF OTHER DEPTS	13,330,405	18,312,779	4,982,374	19,051,797	739,018
095	INTRAFUND TRANSFERS OUT	4,300,000	4,600,000	300,000	4,730,000	130,000
ELU	TRANSFER ADJUSTMENTS-USES	(4,300,000)	(4,600,000)	(300,000)	(4,730,000)	(130,000)
	SUB-TOTAL 2S CHF NPR	**57,481,626**	**71,290,000**	**13,808,374**	**76,770,000**	**5,480,000**
	SUB-TOTAL OPERATING	**73,915,698**	**88,739,978**	**14,824,280**	**94,177,169**	**5,437,191**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PCH003	HIGH QUALITY CHILD CARE PROGRAM	2,574,982	2,771,752	196,770	2,774,090	2,338

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PCHECS	EMERGENCY CHILDREN'S SERVICES	8,730,495	8,256,584	(473,911)	8,837,351	580,767
PCHYOU	EXCELSIOR YOUTH CENTER	105,060	105,060		105,060	
PMY027	COMMUNITY BASED AGENCIES	4,561,848	5,419,184	857,336	4,306,144	(1,113,040)
	SUB-TOTAL 1G AGF AAP	**15,972,385**	**16,552,580**	**580,195**	**16,022,645**	**(529,935)**
	SUB-TOTAL ANNUAL PROJECTS	**15,972,385**	**16,552,580**	**580,195**	**16,022,645**	**(529,935)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PCH002	CHILD CARE FACILITIES IMPROVEMENT	367,402		(367,402)		
PCHBOS	BOS ALLOCATIONS	3,857,523	5,034,300	1,176,777	3,678,300	(1,356,000)
PCHNUT	DCYF NUTRITION PROJECT		479,147	479,147	496,900	17,753
PCHOCO	OUR CHILDREN; OUR FAMILIES COUNCIL		776,985	776,985	974,383	197,398
PMY007	BEACON INITIATIVES	716,150	786,150	70,000	786,150	
	SUB-TOTAL 1G AGF ACP	**4,941,075**	**7,076,582**	**2,135,507**	**5,935,733**	**(1,140,849)**
2S CHF USD: PUBLIC EDUCATION SPECIAL FUND - SFUSD						
PCH007	SFUSD GRANTS - PEEF BASELINE FUNDING	10,114,117	9,200,000	(914,117)	9,450,000	250,000
PCH009	SFUSD SPECIAL PROJECTS	410,000	890,000	480,000	950,000	60,000
PCIPRH	PUBLIC EDUCATION-PROP H (MARCH 2004)	60,300,000	64,630,000	4,330,000	66,350,000	1,720,000
	SUB-TOTAL 2S CHF USD	**70,824,117**	**74,720,000**	**3,895,883**	**76,750,000**	**2,030,000**
	SUB-TOTAL CONTINUING PROJECTS	**75,765,192**	**81,796,582**	**6,031,390**	**82,685,733**	**889,151**
GRANTS:						
2S CHF GNC: GRANTS; NON-PROJECT; CONTINUING						
CHCACF	CHILD & ADULT CARE FOOD PROGRAM		340,665	340,665	421,768	81,103
CHCFEF	CITIES FOR FINANCIAL EMPOWERMENT FUND		490,000	490,000		(490,000)
CHSILV	SILVER GIVING FOUNDATION	164,468		(164,468)		
MYSFSP	SUMMER FOOD PROGRM-CHILDRN;YOUTH &FAMLIS	1,034,199	372,786	(661,413)	372,786	
	SUB-TOTAL 2S CHF GNC	**1,198,667**	**1,203,451**	**4,784**	**794,554**	**(408,897)**
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	217,398	217,398		217,398	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	209,511	243,845	34,334	243,845	
MYSCCP	SCHIFF-CARDENAS AB 1913	2,382,872	2,680,897	298,025	2,680,897	

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
SFCOPS	COPS PROGRAM -AB3229/AB1913	591,992	598,085	6,093	602,799	4,714
	SUB-TOTAL 2S PPF GNC	**3,401,773**	**3,740,225**	**338,452**	**3,744,939**	**4,714**
7E GIF GIF: ETF-GIFT FUND						
CHCFFC	CHILDREN AND FAMILY FIRST COMMITTEE	40,000		(40,000)		
	SUB-TOTAL 7E GIF GIF	**40,000**		**(40,000)**		
	SUB-TOTAL GRANTS	**4,640,440**	**4,943,676**	**303,236**	**4,539,493**	**(404,183)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
CHFAA	GENERAL SERVICE SUPPORT	411,572	673,807	262,235	676,196	2,389
	SUB-TOTAL 1G AGF WOF	**411,572**	**673,807**	**262,235**	**676,196**	**2,389**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**411,572**	**673,807**	**262,235**	**676,196**	**2,389**
Total Uses of Funds		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**

Department: CAT : CITY ATTORNEY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	71,667,882	74,151,036	2,483,154	76,688,624	2,537,588
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	4,521,512	4,629,745	108,233	4,701,034	71,289
Total Sources by Funds		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**
Program Summary						
FA2	CLAIMS	6,499,861	6,773,251	273,390	6,911,141	137,890
FC2	LEGAL SERVICE	66,954,533	69,272,530	2,317,997	71,743,517	2,470,987
FC3	LEGAL SERVICE-PAYING DEPTS	2,735,000	2,735,000		2,735,000	
Total Uses by Program		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**
Character Summary						
001	SALARIES	44,383,299	46,114,275	1,730,976	46,271,759	157,484
013	MANDATORY FRINGE BENEFITS	16,879,872	17,503,588	623,716	19,134,979	1,631,391
021	NON PERSONNEL SERVICES	9,936,342	10,144,978	208,636	11,007,237	862,259
040	MATERIALS & SUPPLIES	140,000	140,000		140,000	
060	CAPITAL OUTLAY	44,595	51,092	6,497		(51,092)
081	SERVICES OF OTHER DEPTS	4,805,286	4,826,848	21,562	4,835,683	8,835
Total Uses by Character		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**
Sources of Funds Detail by Subobject						
25310	CONSUMER PROTECTION FINES		4,629,745	4,629,745	4,701,034	71,289
49997	CITY DEPTS REVENUE FROM OCII	1,225,000	1,000,000	(225,000)	1,000,000	
865AC	EXP REC FR AIRPORT (AAO)	4,165,000	4,165,000		4,165,000	
865AP	EXP REC FR ADULT PROBATION (AAO)	380,000	380,000		380,000	
865AS	EXP REC FR ASSESSOR (AAO)	700,000	700,000		700,000	
865BE	EXP REC FR BUS & ENC DEV (AAO)	220,000	240,000	20,000	240,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)	2,201,592	2,201,592		2,201,592	
865CA	EXP REC FR ADM (AAO)	1,161,658	915,100	(246,558)	915,100	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	10,000	10,000		10,000	
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	75,000	75,000		75,000	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	50,000	50,000		50,000	
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	30,000	10,000	(20,000)	10,000	

Department: CAT : CITY ATTORNEY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
865CL	EXP REC FR CLEANPOWERSF (AAO)		400,000	400,000	400,000	
865CP	EXP REC FR CITY PLANNING (AAO)	1,627,140	1,811,879	184,739	1,860,739	48,860
865CS	EXP REC FR CIVIL SERVICE (AAO)	90,000	90,000		90,000	
865CT	EXP REC FR CITY ATTORNEY (AAO)	2,900,000	2,900,000		2,900,000	
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	175,000	175,000		175,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	100,000	100,000		100,000	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	548,297	508,297	(40,000)	508,297	
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	981,851	981,851		981,851	
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	903,000	943,000	40,000	943,000	
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	231,540	231,540		231,540	
865HS	EXP REC FR HSS (AAO)	185,000	185,000		185,000	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	175,000	175,000		175,000	
865MO	EXP REC FROM MOHCD	45,000	45,000		45,000	
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	300,000	300,000		300,000	
865PA	EXP REC FR PERMIT APPEALS (AAO)	130,000	130,000		130,000	
865PC	EXP REC FR POLICE COMMISSION (AAO)	350,000	350,000		350,000	
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	360,000	360,000		360,000	
865PO	EXP REC FR PORT COMMISSION (AAO)	3,300,000	3,400,000	100,000	3,400,000	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	11,533,413	11,533,413		11,533,413	
865PW	EXP REC FR PUBLIC WORKS (AAO)	436,000	511,000	75,000	511,000	
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	125,000	125,000		125,000	
865RC	EXP REC FR HUMAN RIGHTS (AAO)	60,000	60,000		60,000	
865RD	EXP REC FR HUMAN RESOURCES (AAO)	1,200,000	1,500,000	300,000	1,000,000	(500,000)
865RH	EXP REC FR RETIREE HEALTH TRUST BOARD	40,000	75,000	35,000	75,000	
865RP	EXP REC FR REC & PARK (AAO)	1,904,000	1,904,000		1,904,000	
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	1,675,000	1,975,000	300,000	1,975,000	
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,913,000	4,913,000		4,913,000	
865TI	EXP REC FROM ISD (AAO)	450,000	550,000	100,000	550,000	
865TR	EXP REC FR TREAS/TAX COLL (AAO)	700,000	350,000	(350,000)	700,000	350,000
865UC	EXP REC FR PUC (AAO)	1,430,000	748,385	(681,615)	748,385	
865UH	EXP REC FR HETCH HETCHY (AAO)	2,681,656	3,151,656	470,000	3,196,656	45,000
865UW	EXP REC FR WATER DEPT (AAO)	1,680,787	1,680,787		1,680,787	
865WM	EXP REC FR WAR MEMORIAL (AAO)	100,000	100,000		100,000	
865WP	EXP REC FR CLEANWATER (AAO)	1,116,000	1,116,000		1,116,000	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	2,733,029	2,631,458	(101,571)	2,251,435	(380,023)
875PT	EXP REC FR PUBLIC TRANSPORT (NON-AAO)	944,965	944,965		944,965	

Department: CAT : CITY ATTORNEY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

875UC	EXP REC FR PUC (NON-AAO)	4,000,000	4,000,000		4,000,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,521,512		(4,521,512)		
GFS (1)	GENERAL FUND SUPPORT	11,324,954	13,448,113	2,123,159	16,421,864	2,973,751
Total Sources by Funds		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	42,326,933	43,980,694	1,653,761	44,146,352	165,658
013	MANDATORY FRINGE BENEFITS	16,173,448	16,766,146	592,698	18,318,074	1,551,928
021	NON PERSONNEL SERVICES	8,872,620	9,081,256	208,636	9,943,515	862,259
040	MATERIALS & SUPPLIES	140,000	140,000		140,000	
060	CAPITAL OUTLAY	44,595	51,092	6,497		(51,092)
081	SERVICES OF OTHER DEPTS	905,286	926,848	21,562	935,683	8,835
	SUB-TOTAL 1G AGF AAA	**68,462,882**	**70,946,036**	**2,483,154**	**73,483,624**	**2,537,588**
	SUB-TOTAL OPERATING	**68,462,882**	**70,946,036**	**2,483,154**	**73,483,624**	**2,537,588**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PCT002	BUSINESS TAX LITIGATION	470,000	470,000		470,000	
	SUB-TOTAL 1G AGF AAP	**470,000**	**470,000**		**470,000**	
	SUB-TOTAL ANNUAL PROJECTS	**470,000**	**470,000**		**470,000**	
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PCT001	LEGAL INITIATIVES	2,735,000	2,735,000		2,735,000	
	SUB-TOTAL 1G AGF ACP	**2,735,000**	**2,735,000**		**2,735,000**	

Department: CAT : CITY ATTORNEY

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
CONTINUING PROJECTS:						
2S PPF CAF: CITY ATTORNEY-SPECIAL REVENUE FUND						
PCT008	CAT CONSUMER PROTECTION ENFORCEMT	4,521,512	4,629,745	108,233	4,701,034	71,289
	SUB-TOTAL 2S PPF CAF	**4,521,512**	**4,629,745**	**108,233**	**4,701,034**	**71,289**
	SUB-TOTAL CONTINUING PROJECTS	**7,256,512**	**7,364,745**	**108,233**	**7,436,034**	**71,289**
Total Uses of Funds		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**

Department: CPC : CITY PLANNING

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	37,990,355	45,912,420	7,922,065	45,783,319	(129,101)
2S CDB	COMMUNITY DEVELOPMENT SPECIAL REV FUND	1,040,000	990,000	(50,000)	465,000	(525,000)
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	2,089,493	4,381,656	2,292,163	2,568,001	(1,813,655)
2S T&C	TRANSPORTATION & COMMERCE S/R FD	139,276		(139,276)		
Total Sources by Funds		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**
Program Summary						
FEF	ADMINISTRATION/PLANNING	13,236,236	15,367,854	2,131,618	14,889,297	(478,557)
FAH	CITYWIDE PLANNING	10,877,735	15,312,029	4,434,294	12,368,666	(2,943,363)
FDP	CURRENT PLANNING	8,414,249	11,151,859	2,737,610	11,854,801	702,942
FFP	ENVIRONMENTAL PLANNING	6,261,342	6,799,678	538,336	6,812,870	13,192
FZA	ZONING ADMINISTRATION AND COMPLIANCE	2,469,562	2,652,656	183,094	2,890,686	238,030
Total Uses by Program		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**
Character Summary						
001	SALARIES	18,835,802	22,684,528	3,848,726	23,488,292	803,764
013	MANDATORY FRINGE BENEFITS	8,013,115	9,660,304	1,647,189	10,818,525	1,158,221
020	OVERHEAD	509,668	554,786	45,118	554,786	
021	NON PERSONNEL SERVICES	3,909,521	8,520,984	4,611,463	5,619,012	(2,901,972)
038	CITY GRANT PROGRAMS	225,000	735,000	510,000	150,000	(585,000)
040	MATERIALS & SUPPLIES	306,091	784,383	478,292	513,830	(270,553)
060	CAPITAL OUTLAY	1,187,502	326,864	(860,638)	161,910	(164,954)
06P	PROGRAMMATIC PROJECTS	2,853,887	1,368,000	(1,485,887)	1,090,000	(278,000)
081	SERVICES OF OTHER DEPTS	5,418,538	6,649,227	1,230,689	6,419,965	(229,262)
Total Uses by Character		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**

Reserved Appropriations

CONTROLLER RESERVES:					
CONTINUING PROJECTS: 2S NDF MOC:					
CCPSTP	IPIC-STREET TREE PLANTINGS PROGRAM-MO	50,000	50,000	50,000	
PCPSTP	IPIC-HUB TRANS IMPRVMNT -MO	250,000	250,000		(250,000)

Department: CPC : CITY PLANNING

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 2S NDF TCD:						
CCPPSO	IPIC-PORTSMOUTH SQUARE OPEN SPACE-TCDP		148,400	148,400		(148,400)
PGETCD	TRANSIT CENTER DISTRICT		2,000,000	2,000,000		(2,000,000)
	SUB-TOTAL CONTROLLER RESERVES		**2,448,400**	**2,448,400**	**50,000**	**(2,398,400)**
Total Reserved Appropriations			**2,448,400**	**2,448,400**	**50,000**	**(2,398,400)**
Sources of Funds Detail by Subobject						
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER		35,000	35,000	35,000	
44939	FEDERAL DIRECT GRANT	75,000	600,000	525,000	300,000	(300,000)
48999	OTHER STATE GRANTS & SUBVENTIONS	885,000	275,000	(610,000)	350,000	75,000
49102	SF TRANSPORTATION AUTHORITY	139,276		(139,276)		
49997	CITY DEPTS REVENUE FROM OCII	95,297	34,372	(60,925)	35,185	813
60157	PLANNING - CATEGORICAL EXEMPTION FEES	1,655,347	2,591,227	935,880	2,652,553	61,326
60173	NEW CONSTRUCTION BUILDING PERMITS	2,794,709	3,936,266	1,141,557	3,924,691	(11,575)
60183	PERMIT REFERRALS FROM OTHER AGENCIES	205,384	245,199	39,815	251,002	5,803
60188	CITY PLANNING APPLICATION REFUNDS	(265,236)	(536,085)	(270,849)	(548,773)	(12,688)
60189	BUILDING PERMIT ALTERATIONS	17,718,362	18,455,090	736,728	18,603,844	148,754
60190	PLANNING - CONDITIONAL USE FEES	2,859,789	5,112,250	2,252,461	5,180,873	68,623
60191	PLANNING - ENVIRONMENTAL REVIEW FEES	5,419,972	7,238,062	1,818,090	7,074,897	(163,165)
60192	PLANNING - VARIANCE FEES	691,759	557,546	(134,213)	570,742	13,196
60193	PLANNING - CERT OF APPROPRIATENE FEES	106,746	103,809	(2,937)	106,266	2,457
60194	OTHER SHORT RANGE CITY PLANNING FEES	3,614,611	5,377,421	1,762,810	5,504,687	127,266
60195	PLANNING - MEDICAL CANNABIS DISPENSARY	34,415	64,968	30,553	66,506	1,538
61165	CODE ENFORCEMENT	668,161	866,497	198,336	1,049,913	183,416
75415	COMMUNITY IMPROVEMENT IMPACT FEE	1,421,332	3,515,159	2,093,827	1,218,088	(2,297,071)
78201	PRIVATE GRANTS	80,000	80,000		80,000	
865AC	EXP REC FR AIRPORT (AAO)	10,000	10,000		10,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)		26,250	26,250	26,250	
865PO	EXP REC FR PORT COMMISSION (AAO)	107,000	150,000	43,000	50,000	(100,000)
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	88,000	90,000	2,000	50,000	(40,000)
865RE	EXP REC FR REAL ESTATE (AAO)	37,379	38,357	978	39,508	1,151
865RP	EXP REC FR REC & PARK (AAO)	82,073	83,051	978	84,202	1,151
865UC	EXP REC FR PUC (AAO)	63,447	53,809	(9,638)	55,423	1,614

Department: CPC : CITY PLANNING

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

875PT	EXP REC FR PUBLIC TRANSPORT (NON-AAO)	145,814	238,986	93,172	284,956	45,970
875PW	EXP REC FR PUBLIC WORKS (NON-AAO)	50,000	50,000		50,000	
GFS (1)	GENERAL FUND SUPPORT	2,475,487	1,991,842	(483,645)	1,710,507	(281,335)
Total Sources by Funds		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	17,753,562	21,294,996	3,541,434	21,878,232	583,236
013	MANDATORY FRINGE BENEFITS	7,591,713	9,114,101	1,522,388	10,125,003	1,010,902
020	OVERHEAD	509,668	554,786	45,118	554,786	
021	NON PERSONNEL SERVICES	3,437,721	5,044,184	1,606,463	5,047,213	3,029
038	CITY GRANT PROGRAMS	225,000	585,000	360,000		(585,000)
040	MATERIALS & SUPPLIES	299,891	778,183	478,292	507,630	(270,553)
060	CAPITAL OUTLAY	387,502	178,464	(209,038)	161,910	(16,554)
06P	PROGRAMMATIC PROJECTS		43,000	43,000		(43,000)
081	SERVICES OF OTHER DEPTS	5,107,398	6,338,087	1,230,689	6,108,825	(229,262)
	SUB-TOTAL 1G AGF AAA	**35,312,455**	**43,930,801**	**8,618,346**	**44,383,599**	**452,798**
	SUB-TOTAL OPERATING	**35,312,455**	**43,930,801**	**8,618,346**	**44,383,599**	**452,798**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CCPPTP	PAVEMENT TO PARKS PROGRAM	560,000	20,000	(540,000)	10,000	(10,000)
CCPPTS	INTEGRATED PERMIT TRACKING SYSTEM		225,000	225,000		(225,000)
CPC100	NEIGHBORHOOD PROFILES PROJECT	746,266	614,642	(131,624)	641,844	27,202
PCP038	PLAN IMPLEMENTATION - GENERAL	282,352	291,977	9,625	297,876	5,899
PCP042	BACKLOG REDUCTION (SUPP APPROP FY1213)	89,282		(89,282)		
PCP045	ELECTRONIC DOCUMENT REVIEW	300,000	80,000	(220,000)		(80,000)
PCP046	RECORDS DIGITIZATION	500,000	300,000	(200,000)		(300,000)
PCP047	COMMUNITY ENGAGEMENT & EDUCATION	200,000	300,000	100,000	300,000	
PCP049	ROSE IMPLEMENTATION		150,000	150,000	150,000	
	SUB-TOTAL 1G AGF ACP	**2,677,900**	**1,981,619**	**(696,281)**	**1,399,720**	**(581,899)**

Department: CPC : CITY PLANNING

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S NDF BPC: BALBOA PARK COMMUNITY IMPROVEMENT FUND						
PGEBPC	BALBOA PARK COMMUNITY IMPROVEMENTS		666	666	2,694	2,028
	SUB-TOTAL 2S NDF BPC		**666**	**666**	**2,694**	**2,028**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
PGEENI	EASTERN NEIGHBRHD INFRASTRUCTURE IMPROVE	655,016	792,927	137,911	879,333	86,406
	SUB-TOTAL 2S NDF ENH	**655,016**	**792,927**	**137,911**	**879,333**	**86,406**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CCPBBP	IPIC-DEVELOP BRADY BLOCK PARK (MO)	100,000		(100,000)		
CCPSTP	IPIC-STREET TREE PLANTINGS PROGRAM-MO	50,000	50,000		50,000	
PCPSTP	IPIC-HUB TRANS IMPRVMNT -MO		250,000	250,000		(250,000)
PGEMOC	MARKET OCTAVIA COMMUNITY IMPROVEMENTS	47,687	183,511	135,824	242,602	59,091
	SUB-TOTAL 2S NDF MOC	**197,687**	**483,511**	**285,824**	**292,602**	**(190,909)**
2S NDF PCE: PLANNING CODE ENFORCEMENT FUND						
PCP037	SIGN CODE ENFORCEMENT	361,810	368,088	6,278	373,190	5,102
PCP044	SHORT TERM RENTAL PROGRAM	306,351	377,559	71,208	407,461	29,902
PCP048	TRANSPORTATION DEMAND MANAGEMENT		120,850	120,850	269,262	148,412
	SUB-TOTAL 2S NDF PCE	**668,161**	**866,497**	**198,336**	**1,049,913**	**183,416**
2S NDF RHP: RINCON HILL & SOMA COMMUNITY FUNDS						
PMORHI	RINCON HILL COMMUNITY IMPROVEMENTS FUND	43,902	15,822	(28,080)	26,012	10,190
	SUB-TOTAL 2S NDF RHP	**43,902**	**15,822**	**(28,080)**	**26,012**	**10,190**
2S NDF TCD: TRANSIT CENTER DISTRICT FUND						
CCPPSO	IPIC-PORTSMOUTH SQUARE OPEN SPACE-TCDP	500,000	148,400	(351,600)		(148,400)
PGETCD	TRANSIT CENTER DISTRICT		2,000,000	2,000,000		(2,000,000)
	SUB-TOTAL 2S NDF TCD	**500,000**	**2,148,400**	**1,648,400**		**(2,148,400)**
2S NDF VVF: VISITACION VALLEY INFRASTRUCTURE FUND						
PGEVVF	VISITATION VALLEY INFRASTRUCTURE FUND	24,727	73,833	49,106	17,447	(56,386)
	SUB-TOTAL 2S NDF VVF	**24,727**	**73,833**	**49,106**	**17,447**	**(56,386)**
	SUB-TOTAL CONTINUING PROJECTS	**4,767,393**	**6,363,275**	**1,595,882**	**3,667,721**	**(2,695,554)**
GRANTS:						
2S CDB GNC: GRANTS; NON-PROJECT; CONTINUING						
CPCAHP	CA OFFICE OF HISTORIC PRESERVATION	35,000	35,000		35,000	

Department: CPC : CITY PLANNING

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
GRANTS:						
2S CDB GNC: GRANTS; NON-PROJECT; CONTINUING						
CPCCAL	FY15-16 CALTRANS-TRANSPORT. PLANNING GRT	350,000	275,000	(75,000)	350,000	75,000
CPCHRP	HOUSING RELATED PARKS PRG(DAGGETT PLACE)	500,000		(500,000)		
CPFOCP	FRIENDS OF CITY PLANNING GRANT	80,000	80,000		80,000	
CPMTCP	2012-2016 CA MTC LOCAL PDA PLANNING AND		600,000	600,000		(600,000)
CPNPSU	PRESERVATION- UNDERREPRESENTED COMMUNITY	75,000		(75,000)		
	SUB-TOTAL 2S CDB GNC	**1,040,000**	**990,000**	**(50,000)**	**465,000**	**(525,000)**
2S NDF GNC: GRANTS; NON-PROJECT; CONTINUING						
CPCEPA	EPA-STREETSCAPE DESIGN				300,000	300,000
	SUB-TOTAL 2S NDF GNC				**300,000**	**300,000**
2S T&C GNC: GRANTS; NON-PROJECT; CONTINUING						
CPTAGC	TA-GEARY CORRIDOR BUS RAPID TRANSIT PROJ	139,276		(139,276)		
	SUB-TOTAL 2S T&C GNC	**139,276**		**(139,276)**		
	SUB-TOTAL GRANTS	**1,179,276**	**990,000**	**(189,276)**	**765,000**	**(225,000)**
Total Uses of Funds		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**

Department: CSC : CIVIL SERVICE COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	1,173,401	1,211,578	38,177	1,231,337	19,759
Total Sources by Funds		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
Program Summary						
FCV	CIVIL SERVICE COMMISSION	1,173,401	1,211,578	38,177	1,231,337	19,759
Total Uses by Program		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
Character Summary						
001	SALARIES	623,011	667,787	44,776	665,257	(2,530)
013	MANDATORY FRINGE BENEFITS	248,157	260,657	12,500	281,480	20,823
021	NON PERSONNEL SERVICES	35,795	35,795		35,795	
040	MATERIALS & SUPPLIES	3,395	3,395		3,395	
081	SERVICES OF OTHER DEPTS	263,043	243,944	(19,099)	245,410	1,466
Total Uses by Character		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
Sources of Funds Detail by Subobject						
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	160,839	160,839		160,839	
865UC	EXP REC FR PUC (AAO)	200,000	200,000		200,000	
GFS (1)	GENERAL FUND SUPPORT	812,562	850,739	38,177	870,498	19,759
Total Sources by Funds		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	623,011	667,787	44,776	665,257	(2,530)
013	MANDATORY FRINGE BENEFITS	248,157	260,657	12,500	281,480	20,823
021	NON PERSONNEL SERVICES	35,795	35,795		35,795	
040	MATERIALS & SUPPLIES	3,395	3,395		3,395	

Department: CSC : CIVIL SERVICE COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
081	SERVICES OF OTHER DEPTS	263,043	243,944	(19,099)	245,410	1,466
	SUB-TOTAL 1G AGF AAA	**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
	SUB-TOTAL OPERATING	**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
Total Uses of Funds		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**

Department: CON : CONTROLLER

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	62,453,126	69,223,402	6,770,276	64,415,276	(4,808,126)
Total Sources by Funds		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**
Program Summary						
FDG	ACCOUNTING OPERATIONS	10,143,206	10,981,377	838,171	10,291,859	(689,518)
FDO	CITY SERVICES AUDITOR	15,535,723	16,363,025	827,302	16,306,119	(56,906)
FFM	ECONOMIC ANALYSIS	455,661	488,554	32,893	496,089	7,535
FDX	FINANCIAL SYSTEMS PROJECT	14,879,395	19,358,442	4,479,047	2,214,322	(17,144,120)
FDY	INFO SYSTEMS OPS - FINANCIAL & PROCUREMT				13,259,730	13,259,730
FEB	MANAGEMENT, BUDGET AND ANALYSIS	3,887,751	3,526,993	(360,758)	3,862,786	335,793
FDC	PAYROLL AND PERSONNEL SERVICES	16,810,467	17,711,432	900,965	17,172,226	(539,206)
FFG	PUBLIC FINANCE	740,923	793,579	52,656	812,145	18,566
Total Uses by Program		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**
Character Summary						
001	SALARIES	28,833,408	31,095,025	2,261,617	30,601,507	(493,518)
013	MANDATORY FRINGE BENEFITS	11,186,411	12,056,493	870,082	12,826,083	769,590
021	NON PERSONNEL SERVICES	9,355,130	20,118,274	10,763,144	14,297,958	(5,820,316)
040	MATERIALS & SUPPLIES	419,200	414,201	(4,999)	469,201	55,000
060	CAPITAL OUTLAY	250,000		(250,000)		
06P	PROGRAMMATIC PROJECTS	8,473,405	200,000	(8,273,405)	150,000	(50,000)
081	SERVICES OF OTHER DEPTS	3,935,572	5,339,409	1,403,837	6,070,527	731,118
Total Uses by Character		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**
Sources of Funds Detail by Subobject						
10940	PROP TAX-ADMINISTRATIVE COST	45,000	45,000		45,000	
49997	CITY DEPTS REVENUE FROM OCII	130,000	247,318	117,318	130,000	(117,318)
60140	PAYROLL DEDUCTION PROCESSING FEE-CON	76,000	76,000		76,000	
60141	LOCAL TRANSPORTATION FUND ADMIN	161,000	161,000		161,000	
60159	ASSESSMENT ADMIN CHARGE	38,500	38,500		38,500	
60167	DELINQUENT INSTALLMENT COLLECTION FEE	40,812	40,812		40,812	
60168	REDEMPTION FEE	38,014	38,014		38,014	

Department: CON : CONTROLLER

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

78951	EXPIRED CHECK CANCELLATIONS(REISSUE)	1,000,000	1,000,000		1,000,000	
86599	EXP REC-GENERAL UNALLOCATED	15,266,984	16,293,025	1,026,041	16,236,119	(56,906)
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	14,674	26,259	11,585	17,926	(8,333)
865AC	EXP REC FR AIRPORT (AAO)	3,213,294	4,371,286	1,157,992	3,313,071	(1,058,215)
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	67,405	69,307	1,902	67,735	(1,572)
865AR	EXP REC FR ART COMMISSION (AAO)	23,746	42,493	18,747	27,956	(14,537)
865AS	EXP REC FR ASSESSOR (AAO)		61,529	61,529	63,092	1,563
865BI	EXP REC FR BLDG INSPECTION (AAO)	338,355	445,532	107,177	332,378	(113,154)
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	79,683	92,554	12,871	73,126	(19,428)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	32,167	219,048	186,881	34,083	(184,965)
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	42,387	67,214	24,827	45,323	(21,891)
865CP	EXP REC FR CITY PLANNING (AAO)	83,098	91,185	8,087	88,634	(2,551)
865CT	EXP REC FR CITY ATTORNEY (AAO)	136,090	135,555	(535)	129,408	(6,147)
865EV	EXP REC FR ENVIRONMENT (AAO)	84,604	108,932	24,328	86,215	(22,717)
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	28,709	51,375	22,666	32,381	(18,994)
865GE	EXP REC FR GENERAL CITY RESP (AAO)	13,162,456	12,641,388	(521,068)	12,480,235	(161,153)
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	1,222,961	1,359,763	136,802	1,311,306	(48,457)
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	1,624,890	1,674,616	49,726	1,587,798	(86,818)
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	922,350	955,243	32,893	903,395	(51,848)
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	190,050	210,820	20,770	193,654	(17,166)
865HS	EXP REC FR HSS (AAO)	36,526	49,632	13,106	40,766	(8,866)
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	468,444	602,013	133,569	494,927	(107,086)
865OC	EXP REC FR OFFICE OF CONTRACT ADMIN(AAO)	50,000	50,000		50,000	
865PA	EXP REC FR PERMIT APPEALS (AAO)	1,581	2,829	1,248	1,725	(1,104)
865PO	EXP REC FR PORT COMMISSION (AAO)	267,744	389,623	121,879	283,567	(106,056)
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	4,423,873	5,538,186	1,114,313	4,467,041	(1,071,145)
865PW	EXP REC FR PUBLIC WORKS (AAO)	1,151,758	1,457,558	305,800	1,250,453	(207,105)
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	30,038	39,255	9,217	32,151	(7,104)
865RD	EXP REC FR HUMAN RESOURCES (AAO)	52,000	52,000		52,000	
865RH	EXP REC FR RETIREE HEALTH TRUST BOARD	75,000	100,000	25,000	100,000	
865RP	EXP REC FR REC & PARK (AAO)	477,888	719,619	241,731	470,655	(248,964)
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	111,093	143,112	32,019	119,738	(23,374)
865SS	EXP REC FR HUMAN SERVICES (AAO)	1,568,113	2,622,364	1,054,251	1,899,905	(722,459)
865TI	EXP REC FROM ISD (AAO)	110,945	112,610	1,665	108,783	(3,827)
865TR	EXP REC FR TREAS/TAX COLL (AAO)	135,200		(135,200)		
865UC	EXP REC FR PUC (AAO)	2,701,287	3,808,140	1,106,853	2,889,778	(918,362)

Department: CON : CONTROLLER

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865UH	EXP REC FR HETCH HETCHY (AAO)	149,356	179,825	30,469	152,917	(26,908)
865UW	EXP REC FR WATER DEPT (AAO)	420,911	490,858	69,947	437,961	(52,897)
865WM	EXP REC FR WAR MEMORIAL (AAO)	25,591	28,263	2,672	26,904	(1,359)
865WP	EXP REC FR CLEANWATER (AAO)	230,096	237,573	7,477	219,144	(18,429)
87591	EXP REC-BOND ISSUANCE COSTS	125,000	125,000		125,000	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	1,248,705	1,110,795	(137,910)	1,262,012	151,217
875SD	EXP REC FR COUNTY ED(NON-AAO)	195	348	153	211	(137)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	225,000		(225,000)		
GFS (1)	GENERAL FUND SUPPORT	10,303,553	10,800,031	496,478	11,376,477	576,446
Total Sources by Funds		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	11,497,660	12,177,354	679,694	11,772,990	(404,364)
013	MANDATORY FRINGE BENEFITS	4,626,573	4,940,636	314,063	5,259,294	318,658
020	OVERHEAD	(2,144,000)	(2,364,176)	(220,176)	(2,710,417)	(346,241)
021	NON PERSONNEL SERVICES	1,334,117	1,553,932	219,815	1,553,932	
040	MATERIALS & SUPPLIES	233,782	233,783	1	233,783	
06P	PROGRAMMATIC PROJECTS		200,000	200,000	150,000	(50,000)
081	SERVICES OF OTHER DEPTS	1,233,951	846,702	(387,249)	1,003,955	157,253
	SUB-TOTAL 1G AGF AAA	**16,782,083**	**17,588,231**	**806,148**	**17,263,537**	**(324,694)**
	SUB-TOTAL OPERATING	**16,782,083**	**17,588,231**	**806,148**	**17,263,537**	**(324,694)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PCOCEA	ECONOMIC ANALYSIS	455,661	488,554	32,893	496,089	7,535
PCOCGJ	CIVIL GRAND JURY	185,181	189,718	4,537	192,279	2,561
PCOFSR	FINANCIAL SYSTEMS REPLACEMENT PROJECT	14,879,395	19,358,442	4,479,047	2,214,322	(17,144,120)
PCOOPF	OFFICE OF PUBLIC FINANCE	740,923	793,579	52,656	812,145	18,566
	SUB-TOTAL 1G AGF ACP	**16,261,160**	**20,830,293**	**4,569,133**	**3,714,835**	**(17,115,458)**
	SUB-TOTAL CONTINUING PROJECTS	**16,261,160**	**20,830,293**	**4,569,133**	**3,714,835**	**(17,115,458)**

Department: CON : CONTROLLER

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
CON05	PAYROLL PERSONNEL	13,874,160	14,441,853	567,693	13,871,055	(570,798)
CON06	CITY SERVICES AUDITOR	15,535,723	16,363,025	827,302	16,306,119	(56,906)
CON07	INFORMATION SYSTEMS				13,259,730	13,259,730
	SUB-TOTAL 1G AGF WOF	**29,409,883**	**30,804,878**	**1,394,995**	**43,436,904**	**12,632,026**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**29,409,883**	**30,804,878**	**1,394,995**	**43,436,904**	**12,632,026**
Total Uses of Funds		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**

Department: USD : COUNTY EDUCATION OFFICE

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	116,000	116,000		116,000	
Total Sources by Funds		**116,000**	**116,000**		**116,000**	
Program Summary						
EEE	COUNTY EDUCATION SERVICES	116,000	116,000		116,000	
Total Uses by Program		**116,000**	**116,000**		**116,000**	
Character Summary						
038	CITY GRANT PROGRAMS	116,000	116,000		116,000	
Total Uses by Character		**116,000**	**116,000**		**116,000**	
Sources of Funds Detail by Subobject						
GFS (1)	GENERAL FUND SUPPORT	116,000	116,000		116,000	
Total Sources by Funds		**116,000**	**116,000**		**116,000**	

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:					
1G AGF AAA: GF-NON-PROJECT-CONTROLLED					
038	CITY GRANT PROGRAMS	116,000	116,000		116,000
	SUB-TOTAL 1G AGF AAA	**116,000**	**116,000**		**116,000**
	SUB-TOTAL OPERATING	**116,000**	**116,000**		**116,000**
Total Uses of Funds		**116,000**	**116,000**		**116,000**

Department: DAT : DISTRICT ATTORNEY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	47,019,217	52,228,207	5,208,990	53,297,116	1,068,909
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	4,825,564	6,026,829	1,201,265	6,034,999	8,170
Total Sources by Funds		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**
Program Summary						
ASI	ADMINISTRATION - CRIMINAL & CIVIL	2,820,669	5,520,504	2,699,835	5,410,219	(110,285)
AID	CAREER CRIMINAL PROSECUTION	1,088,314	1,125,143	36,829	1,144,928	19,785
AIH	CHILD ABDUCTION	1,028,549	1,073,047	44,498	1,095,608	22,561
AIJ	FAMILY VIOLENCE PROGRAM	1,871,006	1,826,640	(44,366)	2,035,383	208,743
AIA	FELONY PROSECUTION	30,558,269	31,903,456	1,345,187	32,561,901	658,445
AIF	MISDEMEANOR PROSECUTION	2,307,691	2,388,228	80,537	2,432,826	44,598
AII	SUPPORT SERVICES	7,496,734	8,557,165	1,060,431	8,783,797	226,632
AIE	WORK ORDERS & GRANTS	4,673,549	5,860,853	1,187,304	5,867,453	6,600
Total Uses by Program		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**
Character Summary						
001	SALARIES	34,915,740	36,586,315	1,670,575	36,837,402	251,087
013	MANDATORY FRINGE BENEFITS	12,089,112	12,864,540	775,428	14,089,921	1,225,381
020	OVERHEAD	(80,000)	(48,054)	31,946	(133,371)	(85,317)
021	NON PERSONNEL SERVICES	2,230,399	2,836,452	606,053	2,711,545	(124,907)
038	CITY GRANT PROGRAMS	365,697	432,112	66,415	432,112	
040	MATERIALS & SUPPLIES	337,033	488,501	151,468	480,478	(8,023)
060	CAPITAL OUTLAY	80,925	161,691	80,766	25,176	(136,515)
06P	PROGRAMMATIC PROJECTS		1,873,872	1,873,872	1,873,872	
081	SERVICES OF OTHER DEPTS	1,905,875	3,059,607	1,153,732	3,014,980	(44,627)
Total Uses by Character		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**
Sources of Funds Detail by Subobject						
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	785,778	1,683,084	897,306	1,681,230	(1,854)
44932	FED-NARC FORFEITURES & SEIZURES		25,000	25,000	25,000	
44939	FEDERAL DIRECT GRANT	176,340	140,282	(36,058)	140,282	
44951	STATE-NARC FORFEITURES & SEIZURES	80,000	80,000		80,000	

Department: DAT : DISTRICT ATTORNEY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

48918	DISTRICT ATTORNEY/PUBLIC DEFENDER-AB109	250,000	222,000	(28,000)	250,000	28,000
48923	PEACE OFFICER TRAINING	16,000	16,000		16,000	
48999	OTHER STATE GRANTS & SUBVENTIONS	2,582,407	2,876,055	293,648	2,876,055	
60114	DA BAD CHECK DIVERSION FEES	5,000	5,000		5,000	
60116	RECORDER-RE RECORDATION FEE	245,380	245,380		245,380	
60150	DISCOVERY FEES	54,000	24,000	(30,000)	24,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	80,000	80,000		80,000	
60618	COMMUNITY COURT FEES	5,000	5,000		5,000	
60676	FIRST OFFENDER PROSTITUTION PROGRAM FEE	104,188	104,188		104,188	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	12,000	1,000	(11,000)	1,000	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	125,000	125,000		125,000	
865MY	EXP REC FR MAYOR (AAO)	275,692	288,122	12,430	291,405	3,283
865PC	EXP REC FR POLICE COMMISSION (AAO)	301,750	316,750	15,000	316,750	
865SS	EXP REC FR HUMAN SERVICES (AAO)	414,582	430,560	15,978	435,731	5,171
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,016,851	1,038,220	21,369	1,048,244	10,024
GFS (1)	GENERAL FUND SUPPORT	45,314,813	50,549,395	5,234,582	51,581,850	1,032,455
Total Sources by Funds		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	28,218,981	29,777,640	1,558,659	29,878,011	100,371
013	MANDATORY FRINGE BENEFITS	9,832,758	10,428,927	596,169	11,443,655	1,014,728
020	OVERHEAD	(80,000)	(110,000)	(30,000)	(110,000)	
021	NON PERSONNEL SERVICES	1,261,865	1,282,865	21,000	1,282,865	
038	CITY GRANT PROGRAMS	240,697	157,112	(83,585)	157,112	
040	MATERIALS & SUPPLIES	137,480	137,480		137,480	
060	CAPITAL OUTLAY	80,925	161,691	80,766	25,176	(136,515)
081	SERVICES OF OTHER DEPTS	1,875,875	2,990,333	1,114,458	2,942,869	(47,464)
	SUB-TOTAL 1G AGF AAA	**41,568,581**	**44,826,048**	**3,257,467**	**45,757,168**	**931,120**
	SUB-TOTAL OPERATING	**41,568,581**	**44,826,048**	**3,257,467**	**45,757,168**	**931,120**

Department: DAT : DISTRICT ATTORNEY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PPCOIS	OIS OVERSIGHT		1,873,872	1,873,872	1,873,872	
	SUB-TOTAL 1G AGF AAP		**1,873,872**	**1,873,872**	**1,873,872**	
	SUB-TOTAL ANNUAL PROJECTS		**1,873,872**	**1,873,872**	**1,873,872**	
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PDA060	PEACE OFFICER STD & TESTING 01-004-060	16,000	16,000		16,000	
PDA063	CHILD ABDUCTION	1,028,549	1,073,047	44,498	1,095,608	22,561
PDA064	PROSECUTIONS 01/001/064	1,088,314	1,125,143	36,829	1,144,928	19,785
PDA075	FAMILY VIOLENCE	1,871,006	1,826,640	(44,366)	2,035,383	208,743
PDAPEP	PAPERLESS ENVIRONMENT/DMS IMPL PROJECT	125,000	125,000			(125,000)
PRR022	DIST ATTY 54% ALLOC REAL ESTATE REC FEE	192,743	201,025	8,282	204,271	3,246
	SUB-TOTAL 1G AGF ACP	**4,321,612**	**4,366,855**	**45,243**	**4,496,190**	**129,335**
2S PPF DAF: DA-SPECIAL REVENUE FUND						
PDA111	FIRST OFFENDER PROSTITUTION PROGRAM	104,188	104,188		104,188	
PDA112	CIVIL LITIGATION FUND	380,000	380,000		380,000	
PDA113	DA CONSUMER PROTECTION ENFORCEMT-PROP 64	716,851	738,220	21,369	748,244	10,024
	SUB-TOTAL 2S PPF DAF	**1,201,039**	**1,222,408**	**21,369**	**1,232,432**	**10,024**
2S PPF DAN: DA-NARC FORF & ASSET SEIZURE FUND						
PDA400	NARCOTIC FORFEITURE & ASSET SEIZURE	80,000	80,000		80,000	
PDA600	TREASURY ASSET FORFEITURE FUNDS		25,000	25,000	25,000	
	SUB-TOTAL 2S PPF DAN	**80,000**	**105,000**	**25,000**	**105,000**	
	SUB-TOTAL CONTINUING PROJECTS	**5,602,651**	**5,694,263**	**91,612**	**5,833,622**	**139,359**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
DAADIV	ALCOHOL&DRUG IMPAIRED VERTICAL PROS PRGM		290,704	290,704	290,704	
DAAUTO	DEPT OF INS AUTO INSURANCE FRAUD	250,000	243,000	(7,000)	243,000	
DACRCO	CRIMINAL RESTITUTION COMPACT	85,658	85,658		85,658	
DAHTAP	HUMAN TRAFFICKING ADVOCATE PROGRAM		110,276	110,276	110,276	
DARECT	HIGH TECH CRIMES GRANT	45,000	45,000		45,000	
DASBOC	STATE BOARD OF CONTROL	714,138	714,138		714,138	
DASEAB	SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE	125,000	344,390	219,390	342,536	(1,854)

Department: DAT : DISTRICT ATTORNEY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
DAVIWI	VICTIM WITNESS ASSISTANCE PROGRAM	533,985	807,883	273,898	807,883	
DAVWOM	VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT	215,488	218,526	3,038	218,526	
DAWCOM	INVEST/PROSECUTION-WORKER'S COMP FRAUD	702,366	713,943	11,577	713,943	
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	216,550	216,550		216,550	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	176,340	140,282	(36,058)	140,282	
SFCOPS	COPS PROGRAM -AB3229/AB1913	480,000	769,071	289,071	769,071	
	SUB-TOTAL 2S PPF GNC	**3,544,525**	**4,699,421**	**1,154,896**	**4,697,567**	**(1,854)**
	SUB-TOTAL GRANTS	**3,544,525**	**4,699,421**	**1,154,896**	**4,697,567**	**(1,854)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
DAT01	DISTRICT ATTORNEY SERVICES	1,129,024	1,161,432	32,408	1,169,886	8,454
	SUB-TOTAL 1G AGF WOF	**1,129,024**	**1,161,432**	**32,408**	**1,169,886**	**8,454**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**1,129,024**	**1,161,432**	**32,408**	**1,169,886**	**8,454**
Total Uses of Funds		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**

Department: ECN : ECONOMIC AND WORKFORCE DEVELOPMENT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	33,486,066	40,404,218	6,918,152	38,387,476	(2,016,742)
2S CDB	COMMUNITY DEVELOPMENT SPECIAL REV FUND	6,076,846	16,288,600	10,211,754	5,688,600	(10,600,000)
2S CRF	CULTURE & RECREATION SPEC REV FD	1,450,000	1,460,000	10,000	1,475,000	15,000
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	10,000	10,000		10,000	
Total Sources by Funds		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**
Program Summary						
FAL	CHILDREN'S BASELINE	314,065	975,409	661,344	1,197,326	221,917
BK5	ECONOMIC DEVELOPMENT	13,494,605	19,308,557	5,813,952	16,876,677	(2,431,880)
BFS	FILM SERVICES	1,450,000	1,460,000	10,000	1,475,000	15,000
BL2	FINANCE AND ADMINISTRATION	1,174,875	(34,749)	(1,209,624)		34,749
BL3	JOINT DEVELOPMENT	2,252,009	2,474,239	222,230	2,558,601	84,362
BK7	OFFICE OF SMALL BUSINESS	896,707	2,238,931	1,342,224	2,266,958	28,027
BL1	WORKFORCE TRAINING	21,440,651	31,740,431	10,299,780	21,186,514	(10,553,917)
Total Uses by Program		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**
Character Summary						
001	SALARIES	10,513,799	11,830,665	1,316,866	11,530,763	(299,902)
013	MANDATORY FRINGE BENEFITS	4,143,779	4,673,624	529,845	4,935,329	261,705
020	OVERHEAD	(574,917)	976,103	1,551,020	(383,365)	(1,359,468)
021	NON PERSONNEL SERVICES	2,858,154	3,454,172	596,018	2,773,270	(680,902)
038	CITY GRANT PROGRAMS	20,853,644	27,758,755	6,905,111	21,286,172	(6,472,583)
040	MATERIALS & SUPPLIES	105,785	90,989	(14,796)	86,332	(4,657)
069	PROJECT CARRYFORWARD BUDGETS ONLY		3,102,726	3,102,726	33,514	(3,069,212)
06P	PROGRAMMATIC PROJECTS	745,664	4,326,656	3,580,992	3,410,319	(916,337)
081	SERVICES OF OTHER DEPTS	2,367,004	1,939,128	(427,876)	1,878,742	(60,386)
091	OPERATING TRANSFERS OUT	11,272	11,272		11,272	
ELU	TRANSFER ADJUSTMENTS-USES	(1,272)	(1,272)		(1,272)	
Total Uses by Character		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**
Sources of Funds Detail by Subobject						
11310	BUSINESS REGISTRATION TAX	65,000	55,000	(10,000)	60,000	5,000

Department: ECN : ECONOMIC AND WORKFORCE DEVELOPMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

30130	INTEREST EARNED - LOANS/LEASES	8,728	8,728		8,728	
40299	OTHER FEDERAL-PUBLIC ASSITANCE PROGRAM	135,001		(135,001)		
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	6,076,846	6,108,600	31,754	5,508,600	(600,000)
44936	FEDERAL DIRECT CONTRACTS		35,000	35,000	35,000	
44939	FEDERAL DIRECT GRANT		9,500,000	9,500,000		(9,500,000)
48999	OTHER STATE GRANTS & SUBVENTIONS		180,000	180,000	180,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	250,000	260,000	10,000	275,000	15,000
69999	OTHER OPERATING REVENUE	180,000	180,000		180,000	
78201	PRIVATE GRANTS		500,000	500,000		(500,000)
79994	DEVELOPER EXACTIONS	1,892,017	2,254,247	362,230	2,338,609	84,362
865AC	EXP REC FR AIRPORT (AAO)	798,498	798,498		798,498	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	140,000		(140,000)		
865BI	EXP REC FR BLDG INSPECTION (AAO)	225,750	243,176	17,426	251,801	8,625
865CA	EXP REC FR ADM (AAO)	400,000	400,000		400,000	
865CP	EXP REC FR CITY PLANNING (AAO)	271,081	305,822	34,741	305,822	
865PO	EXP REC FR PORT COMMISSION (AAO)	125,000	125,000		125,000	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	389,956	389,956		389,956	
865TR	EXP REC FR TREAS/TAX COLL (AAO)	145,466		(145,466)		
865UC	EXP REC FR PUC (AAO)	1,005,000	1,005,000		1,005,000	
865UH	EXP REC FR HETCH HETCHY (AAO)	200,000	200,000		200,000	
865UW	EXP REC FR WATER DEPT (AAO)	200,000	200,000		200,000	
865WP	EXP REC FR CLEANWATER (AAO)	100,000	100,000		100,000	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)		70,000	70,000	70,000	
875PO	EXP REC FR PORT COMMISSION (NON-AAO)		200,000	200,000	200,000	
875PT	EXP REC FR PUBLIC TRANSPORT (NON-AAO)	592,703	622,235	29,532	622,235	
9301G	OTI FR 1G-GENERAL FUND	801,272	801,272		801,272	
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(1,272)	(1,272)		(1,272)	
GFS (1)	GENERAL FUND SUPPORT	27,021,866	33,621,556	6,599,690	31,506,827	(2,114,729)
Total Sources by Funds		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:

1G AGF AAA: GF-NON-PROJECT-CONTROLLED

Department: ECN : ECONOMIC AND WORKFORCE DEVELOPMENT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	2,161,661	2,412,070	250,409	2,434,827	22,757
013	MANDATORY FRINGE BENEFITS	842,324	948,493	106,169	991,112	42,619
020	OVERHEAD	(1,149,123)	(2,690,101)	(1,540,978)	(2,690,101)	
021	NON PERSONNEL SERVICES	59,350	259,350	200,000	259,350	
040	MATERIALS & SUPPLIES	12,020	12,020		12,020	
081	SERVICES OF OTHER DEPTS	89,350	179,350	90,000	179,350	
	SUB-TOTAL 1G AGF AAA	**2,015,582**	**1,121,182**	**(894,400)**	**1,186,558**	**65,376**
	SUB-TOTAL OPERATING	**2,015,582**	**1,121,182**	**(894,400)**	**1,186,558**	**65,376**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PBE011	ECONOMIC DEVELOPMENT PROJECTS	13,184,605	15,000,107	1,815,502	13,605,127	(1,394,980)
PBEJTD	PUBLIC-PRIVATE DEVELOPMENT PROJECTS	2,252,009	2,474,239	222,230	2,558,601	84,362
PBEWFD	WORKFORCE DEVELOPMENT	15,927,870	17,457,240	1,529,370	17,125,240	(332,000)
	SUB-TOTAL 1G AGF AAP	**31,364,484**	**34,931,586**	**3,567,102**	**33,288,968**	**(1,642,618)**
	SUB-TOTAL ANNUAL PROJECTS	**31,364,484**	**34,931,586**	**3,567,102**	**33,288,968**	**(1,642,618)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PBE006	CITY ECONOMIC DEVELOPMENT PLAN	50,000	50,000		50,000	
PBEDAE	DISABILITY ACCESS AND EDUCATION PROGRAM	56,000	55,000	(1,000)	60,000	5,000
PBEEDP	CITY ECONOMIC DEVELOPMENT PROGRAMS		3,218,450	3,218,450	2,781,550	(436,900)
PBELBP	LEGACY BUSINESS PRESERVATION FUND		1,028,000	1,028,000	1,020,400	(7,600)
	SUB-TOTAL 1G AGF ACP	**106,000**	**4,351,450**	**4,245,450**	**3,911,950**	**(439,500)**
2S CRF MFP: MOBED-FILM PROD SP FUND						
PAD010	FILM REBATE PROGRAM	800,000	800,000		800,000	
PBE101	FILM TO FILM SERVICES	650,000	660,000	10,000	675,000	15,000
	SUB-TOTAL 2S CRF MFP	**1,450,000**	**1,460,000**	**10,000**	**1,475,000**	**15,000**
2S NDF OLN: NEIGHBORHOOD OTHER LOANS-NON-GRANT						
PBEWEL	OEWD FACADE IMPRV WFARGO LOAN	10,000	10,000		10,000	
	SUB-TOTAL 2S NDF OLN	**10,000**	**10,000**		**10,000**	
	SUB-TOTAL CONTINUING PROJECTS	**1,566,000**	**5,821,450**	**4,255,450**	**5,396,950**	**(424,500)**

Department: ECN : ECONOMIC AND WORKFORCE DEVELOPMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
2S CDB GPC: GRANTS; PROJECT; CONTINUING						
MEBRWN	DTSC BROWNFIELDS SUBGRANT		600,000	600,000		(600,000)
MECDEA	CA DEA (K594791)	166,666	150,000	(16,666)	150,000	
MEGOBI	SBDC GO-BIZ CAPITAL INFUSION PROGRAM		30,000	30,000	30,000	
MELEAP	LINKING TO EMPLOYMENT ACTIVITIES GRANT		500,000	500,000		(500,000)
MEMBFS	MISSION BAY - FIRST SOURCE FUNDS		500,000	500,000		(500,000)
MENITE	LATE NIGHT WORKING GROUP (MTC)		150,000	150,000	150,000	
MERRFG	RAPID RESPONSE FORMULA GRANT	259,237	259,237		259,237	
MESBDC	SMALL BUSINESS DEVELOPMENT CENTER GRANT	250,000	250,000		250,000	
MESWFI	STRENGTHENING WORKING FAMILIES INITIATIV		4,000,000	4,000,000		(4,000,000)
METEHI	H-1B TECHHIRE PARTNERSHIP GRANT		5,000,000	5,000,000		(5,000,000)
MEWI16	WIA SUBGRANT PROGRAM YEAR 15/16	5,100,943		(5,100,943)		
MEWI17	WIA SUBGRANT PROGRAM YEAR 16/17	300,000	4,849,363	4,549,363	4,849,363	
	SUB-TOTAL 2S CDB GPC	**6,076,846**	**16,288,600**	**10,211,754**	**5,688,600**	**(10,600,000)**
	SUB-TOTAL GRANTS	**6,076,846**	**16,288,600**	**10,211,754**	**5,688,600**	**(10,600,000)**
Total Uses of Funds		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**

Department: REG : ELECTIONS

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	18,841,748	14,413,993	(4,427,755)	14,339,578	(74,415)
Total Sources by Funds		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**
Program Summary						
FCH	ELECTIONS	18,841,748	14,413,993	(4,427,755)	14,339,578	(74,415)
Total Uses by Program		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**
Character Summary						
001	SALARIES	5,515,245	4,682,510	(832,735)	4,670,361	(12,149)
013	MANDATORY FRINGE BENEFITS	1,599,756	1,444,180	(155,576)	1,554,740	110,560
021	NON PERSONNEL SERVICES	10,038,571	6,945,867	(3,092,704)	6,772,164	(173,703)
040	MATERIALS & SUPPLIES	312,424	222,995	(89,429)	222,994	(1)
060	CAPITAL OUTLAY	252,631	14,202	(238,429)		(14,202)
081	SERVICES OF OTHER DEPTS	1,123,121	1,104,239	(18,882)	1,119,319	15,080
Total Uses by Character		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**
Sources of Funds Detail by Subobject						
60136	COUNTY CANDIDATE FILING FEE	72,702	25,723	(46,979)	37,793	12,070
60149	PAID BALLOT ARGUMENT FEE	50,000	25,000	(25,000)	6,000	(19,000)
60199	OTHER GENERAL GOVERNMENT CHARGES	2,002	1,966	(36)	1,366	(600)
69999	OTHER OPERATING REVENUE		650,000	650,000		(650,000)
865CC	EXP REC FR SFCCD (AAO)	241,413		(241,413)		
865PW	EXP REC FR PUBLIC WORKS (AAO)	19,000		(19,000)		
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	50,000	50,000		50,000	
GFS (1)	GENERAL FUND SUPPORT	18,406,631	13,661,304	(4,745,327)	14,244,419	583,115
Total Sources by Funds		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: REG : ELECTIONS

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	5,515,245	4,682,510	(832,735)	4,670,361	(12,149)
013	MANDATORY FRINGE BENEFITS	1,599,756	1,444,180	(155,576)	1,554,740	110,560
021	NON PERSONNEL SERVICES	10,038,571	6,645,867	(3,392,704)	6,772,164	126,297
040	MATERIALS & SUPPLIES	312,424	222,995	(89,429)	222,994	(1)
060	CAPITAL OUTLAY	252,631	14,202	(238,429)		(14,202)
081	SERVICES OF OTHER DEPTS	1,123,121	1,104,239	(18,882)	1,119,319	15,080
	SUB-TOTAL 1G AGF AAA	**18,841,748**	**14,113,993**	**(4,727,755)**	**14,339,578**	**225,585**
	SUB-TOTAL OPERATING	**18,841,748**	**14,113,993**	**(4,727,755)**	**14,339,578**	**225,585**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CRG463	REG - OPEN SOURCE VOTING		300,000	300,000		(300,000)
	SUB-TOTAL 1G AGF ACP		**300,000**	**300,000**		**(300,000)**
	SUB-TOTAL CONTINUING PROJECTS		**300,000**	**300,000**		**(300,000)**
Total Uses of Funds		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**

Department: ECD : EMERGENCY MANAGEMENT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	57,937,386	68,326,486	10,389,100	58,857,556	(9,468,930)
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	24,931,684	25,367,311	435,627	25,367,311	
Total Sources by Funds		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**
Program Summary						
BIR	EMERGENCY COMMUNICATIONS	54,263,678	64,542,981	10,279,303	55,568,990	(8,973,991)
BIV	EMERGENCY SERVICES	28,458,802	29,000,903	542,101	28,502,412	(498,491)
BIY	OUTDOOR PUBLIC WARNING SYSTEM	146,590	149,913	3,323	153,465	3,552
Total Uses by Program		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**
Character Summary						
001	SALARIES	30,759,591	32,263,942	1,504,351	31,508,892	(755,050)
013	MANDATORY FRINGE BENEFITS	10,836,780	11,064,641	227,861	12,082,683	1,018,042
021	NON PERSONNEL SERVICES	22,773,883	22,256,989	(516,894)	22,122,477	(134,512)
040	MATERIALS & SUPPLIES	147,834	204,760	56,926	218,370	13,610
060	CAPITAL OUTLAY	2,994,591	2,960,545	(34,046)	950,000	(2,010,545)
06P	PROGRAMMATIC PROJECTS	5,451,634	15,030,772	9,579,138	8,007,833	(7,022,939)
070	DEBT SERVICE	2,372,347	2,443,341	70,994	1,839,091	(604,250)
081	SERVICES OF OTHER DEPTS	7,532,410	7,468,807	(63,603)	7,495,521	26,714
Total Uses by Character		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**
Sources of Funds Detail by Subobject						
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	24,931,684	25,367,311	435,627	25,367,311	
60901	EMT CERTIFICATE/ACCREDITATION FEE	48,180	87,600	39,420		(87,600)
60902	AMBULANCE PERMIT FEE	213,590	238,235	24,645		(238,235)
60903	AMBULANCE CERTIFICATION OPERATION FEE	30,804	41,072	10,268		(41,072)
60905	EMS TRAINING PROGRAM RENEWAL FEE	1,480	370	(1,110)		(370)
60906	EMSA RECEIVING HOSPITAL FEE	121,055	121,055			(121,055)
60907	EMSA STEMI FEE	68,325	68,325			(68,325)
61199	MISCELLANEOUS FEE	2,170	4,025	1,855	4,025	
865BI	EXP REC FR BLDG INSPECTION (AAO)	7,052	7,212	160	7,212	
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	1,104,943	1,124,275	19,332	1,160,568	36,293

Department: ECD : EMERGENCY MANAGEMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	196,350	244,800	48,450		(244,800)
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	36,053	36,869	816	25,483	(11,386)
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	118,773	121,579	2,806	125,429	3,850
865PW	EXP REC FR PUBLIC WORKS (AAO)	45,149	46,171	1,022	31,913	(14,258)
865RP	EXP REC FR REC & PARK (AAO)	10,677	10,919	242	7,547	(3,372)
865UH	EXP REC FR HETCH HETCHY (AAO)	527	527		527	
865UW	EXP REC FR WATER DEPT (AAO)	8,766	8,964	198	6,196	(2,768)
865WP	EXP REC FR CLEANWATER (AAO)	15,884	16,244	360	11,227	(5,017)
GFS (1)	GENERAL FUND SUPPORT	55,907,608	66,148,244	10,240,636	57,477,429	(8,670,815)
Total Sources by Funds		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	27,674,765	28,880,504	1,205,739	28,320,005	(560,499)
013	MANDATORY FRINGE BENEFITS	9,655,056	9,736,788	81,732	10,686,244	949,456
021	NON PERSONNEL SERVICES	2,205,182	1,978,330	(226,852)	1,970,474	(7,856)
040	MATERIALS & SUPPLIES	131,599	137,710	6,111	147,470	9,760
060	CAPITAL OUTLAY	122,091	33,545	(88,546)		(33,545)
070	DEBT SERVICE	2,372,347	2,443,341	70,994	1,839,091	(604,250)
081	SERVICES OF OTHER DEPTS	6,178,467	5,875,675	(302,792)	5,858,275	(17,400)
	SUB-TOTAL 1G AGF AAA	**48,339,507**	**49,085,893**	**746,386**	**48,821,559**	**(264,334)**
	SUB-TOTAL OPERATING	**48,339,507**	**49,085,893**	**746,386**	**48,821,559**	**(264,334)**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
CED019	CITY'S EARTHQUAKE EARLY WARNING SYSTEM	60,000		(60,000)		
	SUB-TOTAL 1G AGF AAP	**60,000**		**(60,000)**		
	SUB-TOTAL ANNUAL PROJECTS	**60,000**		**(60,000)**		

Department: ECD : EMERGENCY MANAGEMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CED017	RADIO SITE IMPROVEMENT	2,500,000	2,627,000	127,000		(2,627,000)
CED023	LOGGING RECORDER REPLACEMENT	750,000		(750,000)		
CED026	PUBLIC SAFETY RADIO SYST & PORTABLE REPL	4,295,313		(4,295,313)		
CED029	DEM IT AREA RENOVATION	100,000		(100,000)		
CED030	ACTIVE DIRECTORY MIGRATION		179,500	179,500		(179,500)
CED031	DEM EMERGENCY NOTIFICATION	200,000		(200,000)		
CED032	WORKFORCE SCHEDULING SYSTEM		159,000	159,000		(159,000)
CED033	800 MHZ RADIO REPLACEMENT PROJECT		14,484,439	14,484,439	7,800,000	(6,684,439)
CED06R	DEM FACILITY RENEWAL PROJECT	272,500		(272,500)		
CED732	DEM - OPERATION FLOOR EXPANSION		300,000	300,000	450,000	150,000
CED735	DEM - 911 CENTER ADDITION				500,000	500,000
	SUB-TOTAL 1G AGF ACP	**8,117,813**	**17,749,939**	**9,632,126**	**8,750,000**	**(8,999,939)**
	SUB-TOTAL CONTINUING PROJECTS	**8,117,813**	**17,749,939**	**9,632,126**	**8,750,000**	**(8,999,939)**
GRANTS:						
2S PPF HLS: HOMELAND SECURITY						
EDEMPG	EMERGENCY MGMT PERFORMANCE	299,511	300,237	726	300,237	
EDSHSP	STATE HOMELAND SECURITY PROGRAM	1,000,000	927,074	(72,926)	927,074	
SUAS15	FY15 UASI GRANT	23,632,173		(23,632,173)		
SUAS16	FY16 UASI GRANT		24,140,000	24,140,000		(24,140,000)
SUAS17	FY17 UASI GRANT				24,140,000	24,140,000
	SUB-TOTAL 2S PPF HLS	**24,931,684**	**25,367,311**	**435,627**	**25,367,311**	
	SUB-TOTAL GRANTS	**24,931,684**	**25,367,311**	**435,627**	**25,367,311**	
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
ECD03	DEM ADMINISTRATION	315,123	373,465	58,342	146,483	(226,982)
ECD07	DEM EMERGENCY SERVICES	1,104,943	1,117,189	12,246	1,139,514	22,325
	SUB-TOTAL 1G AGF WOF	**1,420,066**	**1,490,654**	**70,588**	**1,285,997**	**(204,657)**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**1,420,066**	**1,490,654**	**70,588**	**1,285,997**	**(204,657)**
Total Uses of Funds		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**

Department: ENV : ENVIRONMENT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	20,000	75,000	55,000	75,000	
2S ENV	ENVIRONMENTAL PROTECTION PROGRAM	5,368,281	5,166,261	(202,020)	5,003,855	(162,406)
2S PWF	PUBLIC WORKS/TRANS & COMMERCE SRF	11,980,463	13,356,986	1,376,523	13,329,592	(27,394)
Total Sources by Funds		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**
Program Summary						
CIY	BIO-DIVERSITY	63,166	96,118	32,952	96,118	
CIO	CLEAN AIR	1,500,128	921,613	(578,515)	928,633	7,020
CIP	CLIMATE CHANGE/ENERGY	950,322	795,675	(154,647)	808,498	12,823
CIG	ENVIRONMENT	6,600,373	8,194,474	1,594,101	8,037,002	(157,472)
CIU	ENVIRONMENT-OUTREACH	430,388	247,381	(183,007)	247,688	307
CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT	255,374	326,928	71,554	331,347	4,419
CIR	GREEN BUILDING	522,253	622,347	100,094	480,997	(141,350)
CIS	RECYCLING	5,432,876	5,272,898	(159,978)	5,333,133	60,235
CIT	TOXICS	1,538,608	2,031,176	492,568	2,053,679	22,503
BA1	URBAN FORESTRY	75,256	89,637	14,381	91,352	1,715
Total Uses by Program		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**
Character Summary						
001	SALARIES	5,406,299	6,075,434	669,135	6,054,317	(21,117)
013	MANDATORY FRINGE BENEFITS	2,905,424	3,000,567	95,143	3,202,929	202,362
020	OVERHEAD	365,265	230,999	(134,266)	225,445	(5,554)
021	NON PERSONNEL SERVICES	2,946,722	2,923,416	(23,306)	2,775,678	(147,738)
038	CITY GRANT PROGRAMS	320,000	300,000	(20,000)	300,000	
040	MATERIALS & SUPPLIES	551,460	389,545	(161,915)	294,844	(94,701)
06P	PROGRAMMATIC PROJECTS	1,454,280	1,162,131	(292,149)	1,162,131	
081	SERVICES OF OTHER DEPTS	3,419,294	4,516,155	1,096,861	4,393,103	(123,052)
095	INTRAFUND TRANSFERS OUT	2,968,571	2,904,059	(64,512)	2,936,579	32,520
ELU	TRANSFER ADJUSTMENTS-USES	(2,968,571)	(2,904,059)	64,512	(2,936,579)	(32,520)
Total Uses by Character		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**

Department: ENV : ENVIRONMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

48999	OTHER STATE GRANTS & SUBVENTIONS	773,195	225,030	(548,165)	225,405	375
49102	SF TRANSPORTATION AUTHORITY	71,694	71,197	(497)	72,786	1,589
49999	OTHER LOCAL/REGIONAL GRANTS	752,303	23,570	(728,733)	24,057	487
60148	SOLID WASTE IMPOUND ACCOUNT FEE	9,257,662	9,710,491	452,829	9,787,234	76,743
60201	CIGARETTE LITTER ABATEMENT FEE	2,450,000	3,410,000	960,000	3,300,000	(110,000)
63540	ENV HLTH PLAN CHECK FEES		150,000	150,000	150,000	
69999	OTHER OPERATING REVENUE	238,019	327,554	89,535	329,850	2,296
78101	GIFTS AND BEQUESTS	253,000		(253,000)		
78201	PRIVATE GRANTS		619,039	619,039	619,039	
79999	OTHER NON-OPERATING REVENUE	1,533,723	1,730,829	197,106	1,633,368	(97,461)
865BI	EXP REC FR BLDG INSPECTION (AAO)	388,856	406,182	17,326	418,876	12,694
865CA	EXP REC FR ADM (AAO)		60,000	60,000	60,000	
865CP	EXP REC FR CITY PLANNING (AAO)	80,000	93,990	13,990	95,010	1,020
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	18,529	25,750	7,221	26,523	773
865PO	EXP REC FR PORT COMMISSION (AAO)	18,529	25,750	7,221	26,523	773
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	25,000	25,750	750	26,523	773
865PW	EXP REC FR PUBLIC WORKS (AAO)	33,000	59,740	26,740	26,523	(33,217)
865RP	EXP REC FR REC & PARK (AAO)	58,000	59,740	1,740	61,533	1,793
865UH	EXP REC FR HETCH HETCHY (AAO)	493,319	493,319		493,319	
865UW	EXP REC FR WATER DEPT (AAO)	112,265	112,265		112,265	
865WP	EXP REC FR CLEANWATER (AAO)	39,782	39,782		39,782	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	671,591	688,746	17,155	688,746	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)		75,000	75,000	75,000	
9301G	OTI FR 1G-GENERAL FUND	80,277	164,523	84,246	116,085	(48,438)
9502S	ITI FR 2S/PWF-PUBLIC WORKS FUND	2,968,571	2,904,059	(64,512)	2,936,579	32,520
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(2,968,571)	(2,904,059)	64,512	(2,936,579)	(32,520)
GFS (1)	GENERAL FUND SUPPORT	20,000		(20,000)		
Total Sources by Funds		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
2S ENV ANP: ENV-OPERATING-NON-PROJECT FUND						
001	SALARIES	1,235,335	1,386,224	150,889	1,380,762	(5,462)

Department: ENV : ENVIRONMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
2S ENV ANP: ENV-OPERATING-NON-PROJECT FUND						
013	MANDATORY FRINGE BENEFITS	860,270	862,326	2,056	906,081	43,755
021	NON PERSONNEL SERVICES	634,938	833,048	198,110	683,048	(150,000)
040	MATERIALS & SUPPLIES	41,555	91,090	49,535	42,652	(48,438)
081	SERVICES OF OTHER DEPTS	321,868	377,183	55,315	370,175	(7,008)
	SUB-TOTAL 2S ENV ANP	**3,093,966**	**3,549,871**	**455,905**	**3,382,718**	**(167,153)**
2S PWF CLA: CIGARETTE LITTER ABATEMENT FUND						
081	SERVICES OF OTHER DEPTS	2,450,000	3,410,000	960,000	3,300,000	(110,000)
	SUB-TOTAL 2S PWF CLA	**2,450,000**	**3,410,000**	**960,000**	**3,300,000**	**(110,000)**
2S PWF SWN: SOLID WASTE NON-PROJECT						
001	SALARIES	2,765,267	3,069,080	303,813	3,057,462	(11,618)
013	MANDATORY FRINGE BENEFITS	1,425,163	1,565,204	140,041	1,681,899	116,695
021	NON PERSONNEL SERVICES	1,425,600	1,374,087	(51,513)	1,374,087	
038	CITY GRANT PROGRAMS	300,000	300,000		300,000	
040	MATERIALS & SUPPLIES	67,866	124,616	56,750	77,769	(46,847)
081	SERVICES OF OTHER DEPTS	530,996	609,940	78,944	601,796	(8,144)
095	INTRAFUND TRANSFERS OUT	2,968,571	2,904,059	(64,512)	2,936,579	32,520
ELU	TRANSFER ADJUSTMENTS-USES	(2,968,571)	(2,904,059)	64,512	(2,936,579)	(32,520)
	SUB-TOTAL 2S PWF SWN	**6,514,892**	**7,042,927**	**528,035**	**7,093,013**	**50,086**
	SUB-TOTAL OPERATING	**12,058,858**	**14,002,798**	**1,943,940**	**13,775,731**	**(227,067)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PBE004	SOUTHEASTERN ENVIRONMENTAL	20,000	75,000	55,000	75,000	
	SUB-TOTAL 1G AGF ACP	**20,000**	**75,000**	**55,000**	**75,000**	
2S ENV CPR: ENV-CONTINUING PROJECTS						
PATCOP	AIR TRAVEL CARBON OFFSET PROGRAM	437,910	188,462	(249,448)	189,325	863
PESDDO	SAFE DRUG DISPOSAL ORDINANCE		161,881	161,881	161,881	
PEVMTA	MTA NEIGHBORHOODS	239,213		(239,213)		
PEVNRP	MTA NEW RESIDENT PROJECT		103,211	103,211	104,644	1,433
	SUB-TOTAL 2S ENV CPR	**677,123**	**453,554**	**(223,569)**	**455,850**	**2,296**

Department: ENV : ENVIRONMENT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S PWF SWP: SOLID WASTE PROJECTS						
ENVNOW	ENVIRONMENT NOW PROGRAM	3,015,571	2,904,059	(111,512)	2,936,579	32,520
	SUB-TOTAL 2S PWF SWP	**3,015,571**	**2,904,059**	**(111,512)**	**2,936,579**	**32,520**
	SUB-TOTAL CONTINUING PROJECTS	**3,712,694**	**3,432,613**	**(280,081)**	**3,467,429**	**34,816**
GRANTS:						
2S ENV GNC: GRANTS; NON-PROJECT; CONTINUING						
EVAFRP	ALTERNATIVE FUEL READINESS PROJECT	150,000		(150,000)		
EVBDSD	BIODIVERSITY PROGRAM - SEED FUND	9,999		(9,999)		
EVBDSF	BIO DIVERSITY FOR SAN FRANCISCO SUMMIT	9,999		(9,999)		
EVBOTL	OUTREACH FOR BOTTLE AND CANS	388,195	204,000	(184,195)	204,000	
EVCATG	CHARGE ACROSS TOWN GRANT	10,000		(10,000)		
EVCBPP	COMMUTER BENEFIT PROMOTION	77,500		(77,500)		
EVCCCP	CLEAN CITIES		21,030	21,030	21,405	375
EVCCSP	DOE CLEAN CITIES SUPPORT PROJECT	30,000		(30,000)		
EVEOPP	EMPLOYER OUTREACH PILOT		224,000	224,000	224,000	
EVERHP	EMERGENCY RIDE HOME PROGRAM	28,310	23,570	(4,740)	24,057	487
EVFCFI	FUEL CELL FLEET INFRASTRUCTURE	111,495		(111,495)		
EVMUDS	MUD CHARGING SOLUTIONS	300,000		(300,000)		
EVOILB	CIWMB USED OIL GRANT	235,000		(235,000)		
EVSRTS	MUD CHARGING SOLUTIONS	175,000		(175,000)		
EVTDMS	TRANSPORTATION DEMAND MGMT MTC	71,694	71,197	(497)	72,786	1,589
EVTPPC	EPR GRANT - PAINTCARE		619,039	619,039	619,039	
	SUB-TOTAL 2S ENV GNC	**1,597,192**	**1,162,836**	**(434,356)**	**1,165,287**	**2,451**
	SUB-TOTAL GRANTS	**1,597,192**	**1,162,836**	**(434,356)**	**1,165,287**	**2,451**
Total Uses of Funds		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**

Department: ETH : ETHICS COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	3,927,460	4,435,737	508,277	5,758,778	1,323,041
Total Sources by Funds		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
Program Summary						
FFF	ELECTION CAMPAIGN FUND	1,331,791	737,068	(594,723)	2,115,161	1,378,093
FET	ETHICS COMMISSION	2,595,669	3,698,669	1,103,000	3,643,617	(55,052)
Total Uses by Program		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
Character Summary						
001	SALARIES	1,592,304	2,102,437	510,133	2,199,755	97,318
013	MANDATORY FRINGE BENEFITS	654,940	835,564	180,624	944,645	109,081
021	NON PERSONNEL SERVICES	163,744	193,744	30,000	168,744	(25,000)
038	CITY GRANT PROGRAMS	1,331,791	688,026	(643,765)	2,033,449	1,345,423
040	MATERIALS & SUPPLIES	13,466	13,466		13,466	
06P	PROGRAMMATIC PROJECTS		249,042	249,042	231,712	(17,330)
081	SERVICES OF OTHER DEPTS	171,215	353,458	182,243	167,007	(186,451)
Total Uses by Character		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
Sources of Funds Detail by Subobject						
20710	LOBBYIST REGISTRATION FEE	37,000	85,000	48,000	85,000	
20711	CAMPAIGN CONSULTANT REGISTRATION FEE	5,000	10,000	5,000	7,000	(3,000)
25510	CAMPAIGN DISCLOSURE FINES	23,000	23,000		23,000	
25520	LOBBY FINES	1,000	500	(500)	500	
25521	CAMPAIGN CONSULTANT FINES	1,000	1,000		1,000	
25530	ECONOMIC INTEREST FINES	1,000	1,500	500	1,250	(250)
25590	OTHER ETHICS FINES	1,000	7,500	6,500	7,500	
60199	OTHER GENERAL GOVERNMENT CHARGES	1,000	4,850	3,850	2,450	(2,400)
GFS (1)	GENERAL FUND SUPPORT	3,857,460	4,302,387	444,927	5,631,078	1,328,691
Total Sources by Funds		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: ETH : ETHICS COMMISSION

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,592,304	2,102,437	510,133	2,199,755	97,318
013	MANDATORY FRINGE BENEFITS	654,940	835,564	180,624	944,645	109,081
021	NON PERSONNEL SERVICES	163,744	193,744	30,000	168,744	(25,000)
040	MATERIALS & SUPPLIES	13,466	13,466		13,466	
081	SERVICES OF OTHER DEPTS	171,215	353,458	182,243	167,007	(186,451)
	SUB-TOTAL 1G AGF AAA	**2,595,669**	**3,498,669**	**903,000**	**3,493,617**	**(5,052)**
	SUB-TOTAL OPERATING	**2,595,669**	**3,498,669**	**903,000**	**3,493,617**	**(5,052)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CEC001	COIT E-FILING CONVERSION PROJECT		200,000	200,000	150,000	(50,000)
PEC003	PUBLIC FINANCING OF ELECTION	1,331,791	688,026	(643,765)	2,033,449	1,345,423
PEC004	EXPENDITURE LOBBYIST REGISTRATION		49,042	49,042	81,712	32,670
	SUB-TOTAL 1G AGF ACP	**1,331,791**	**937,068**	**(394,723)**	**2,265,161**	**1,328,093**
	SUB-TOTAL CONTINUING PROJECTS	**1,331,791**	**937,068**	**(394,723)**	**2,265,161**	**1,328,093**
Total Uses of Funds		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**

Department: FAM : FINE ARTS MUSEUM

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	15,958,493	15,957,471	(1,022)	16,836,494	879,023
2S CRF	CULTURE & RECREATION SPEC REV FD	2,303,805	3,403,951	1,100,146	3,325,352	(78,599)
Total Sources by Funds		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**
Program Summary						
EEB	ADMISSIONS	2,303,805	3,403,951	1,100,146	3,325,352	(78,599)
EEC	OPER & MAINT OF MUSEUMS	15,958,493	15,957,471	(1,022)	16,836,494	879,023
Total Uses by Program		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**
Character Summary						
001	SALARIES	8,643,030	8,436,763	(206,267)	8,415,443	(21,320)
013	MANDATORY FRINGE BENEFITS	3,502,372	3,589,536	87,164	3,874,393	284,857
020	OVERHEAD	113,180	106,480	(6,700)	106,480	
021	NON PERSONNEL SERVICES	1,098,194	2,648,836	1,550,642	2,557,323	(91,513)
040	MATERIALS & SUPPLIES	35,200	45,450	10,250	45,450	
060	CAPITAL OUTLAY	1,810,000	1,410,000	(400,000)	1,840,000	430,000
06F	FACILITIES MAINTENANCE	125,000	125,000		125,000	
081	SERVICES OF OTHER DEPTS	2,935,322	2,999,357	64,035	3,197,757	198,400
Total Uses by Character		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**
Sources of Funds Detail by Subobject						
62851	MUSEUM EXHIBITION ADMISSION	2,303,805	3,325,352	1,021,547	3,325,352	
865AC	EXP REC FR AIRPORT (AAO)	154,000	154,000		154,000	
875AC	EXP REC FR AIRPORT (NON-AAO)	25,000	25,000		25,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		78,599	78,599		(78,599)
GFS (1)	GENERAL FUND SUPPORT	15,779,493	15,778,471	(1,022)	16,657,494	879,023
Total Sources by Funds		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: FAM : FINE ARTS MUSEUM

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	7,295,843	7,534,711	238,868	7,531,940	(2,771)
013	MANDATORY FRINGE BENEFITS	3,084,057	3,186,472	102,415	3,439,866	253,394
021	NON PERSONNEL SERVICES	678,271	662,481	(15,790)	662,481	
040	MATERIALS & SUPPLIES	30,000	39,450	9,450	39,450	
081	SERVICES OF OTHER DEPTS	2,935,322	2,999,357	64,035	3,197,757	198,400
	SUB-TOTAL 1G AGF AAA	**14,023,493**	**14,422,471**	**398,978**	**14,871,494**	**449,023**
	SUB-TOTAL OPERATING	**14,023,493**	**14,422,471**	**398,978**	**14,871,494**	**449,023**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FFA06F	FAM FACILITY MAINTENANCE	125,000	125,000		125,000	
	SUB-TOTAL 1G AGF AAP	**125,000**	**125,000**		**125,000**	
	SUB-TOTAL ANNUAL PROJECTS	**125,000**	**125,000**		**125,000**	
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CFAABP	DEY - ADD BIKE PARKING				50,000	50,000
CFAADP	DEY - AHUS DRAIN PIPING				30,000	30,000
CFABLK	LOH - BIKE LOCKERS				30,000	30,000
CFACRF	LOH - COLONNADE ROOF		60,000	60,000		(60,000)
CFACTR	LOH - COOLING TOWER				250,000	250,000
CFADY1	EXTERIOR LIGHTING FIXTURES	50,000		(50,000)	125,000	125,000
CFADY3	SHAFT GROUNDING VIB ANALYSIS	25,000		(25,000)		
CFADY4	TOWER EMERGENCY SYSTEM COMPONENTS	100,000		(100,000)		
CFADY5	HUMIDIFIERS AND WATER TREATMENT	250,000		(250,000)		
CFAISM	DEY - IRRIGATION SYSTEM MODIFICATIONS		75,000	75,000		(75,000)
CFALH1	LEGION OF HONOR - REPLACE SECURITY SHUTT	250,000	175,000	(75,000)		(175,000)
CFALH2	LEGION OF HONOR - REPLACE FIRE ALARM SYS	280,000		(280,000)		
CFALH3	LEGION OF HONOR - REPLACE CONDENSATE RET	275,000		(275,000)		
CFALH4	ADA ELEVATOR CAB REFURBISHMENT	20,000		(20,000)		
CFALHM	LEGION OF HONOR - MASONRY	200,000	400,000	200,000	600,000	200,000
CFALHR	LEGION OF HONOR - ROOF REPLACEMENT	360,000	375,000	15,000	180,000	(195,000)
CFAPER	DEY - PEST EXCLUSION REPLACE/IMPROVE		50,000	50,000	150,000	100,000
CFARFZ	DEY - REPAIR FREEZER FOR ART TREATMENT		75,000	75,000		(75,000)

Department: FAM : FINE ARTS MUSEUM

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CFARRP	DEY - ROOF REPAIRS (CONSERVATION AREA)				100,000	100,000
CFASES	LOH - TECH SHOP EXHAUST SYSTEM				75,000	75,000
CFATER	DEY - TOWER EXTERIOR REPAIRS		200,000	200,000	250,000	50,000
	SUB-TOTAL 1G AGF ACP	**1,810,000**	**1,410,000**	**(400,000)**	**1,840,000**	**430,000**
2S CRF RPD: MUSEUMS ADMISSION FUND						
PFAADM	FINE ARTS OPERATING REV/EXP	2,303,805	3,403,951	1,100,146	3,325,352	(78,599)
	SUB-TOTAL 2S CRF RPD	**2,303,805**	**3,403,951**	**1,100,146**	**3,325,352**	**(78,599)**
	SUB-TOTAL CONTINUING PROJECTS	**4,113,805**	**4,813,951**	**700,146**	**5,165,352**	**351,401**
Total Uses of Funds		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**

Department: FIR : FIRE DEPARTMENT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	329,343,498	345,072,750	15,729,252	352,180,611	7,107,861
3C XCF	CITY FACILITIES IMPROVEMENT FUND		800,000	800,000		(800,000)
5A AAA	SFIA-OPERATING FUND	23,114,290	24,443,932	1,329,642	25,442,706	998,774
5P AAA	PORT-OPERATING FUND	3,343,114	3,412,001	68,887	3,515,243	103,242
Total Sources by Funds		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**
Program Summary						
AAD	ADMINISTRATION & SUPPORT SERVICES	37,112,756	40,668,083	3,555,327	42,191,471	1,523,388
FAU	CAPITAL ASSET PLANNING		800,000	800,000		(800,000)
AFC	CUSTODY	3,516,650	2,872,733	(643,917)	2,476,369	(396,364)
AGE	FIRE GENERAL	3,745,502	3,288,615	(456,887)	1,911,222	(1,377,393)
AEC	FIRE SUPPRESSION	291,130,287	301,992,820	10,862,533	309,162,154	7,169,334
API	PREVENTION & INVESTIGATION	15,964,934	19,745,416	3,780,482	20,893,475	1,148,059
ATR	TRAINING	4,330,773	4,361,016	30,243	4,503,869	142,853
Total Uses by Program		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**
Character Summary						
001	SALARIES	250,941,778	258,880,502	7,938,724	261,131,136	2,250,634
013	MANDATORY FRINGE BENEFITS	65,012,092	68,586,535	3,574,443	77,417,479	8,830,944
020	OVERHEAD	123,126	131,452	8,326	131,452	
021	NON PERSONNEL SERVICES	2,545,897	2,576,912	31,015	2,576,912	
040	MATERIALS & SUPPLIES	5,368,747	5,555,713	186,966	5,555,713	
060	CAPITAL OUTLAY	9,021,545	12,759,434	3,737,889	9,633,307	(3,126,127)
069	PROJECT CARRYFORWARD BUDGETS ONLY	1,033,000	939,993	(93,007)		(939,993)
06F	FACILITIES MAINTENANCE	1,021,650	1,072,733	51,083	1,126,369	53,636
06P	PROGRAMMATIC PROJECTS	530,900	1,287,400	756,500	850,000	(437,400)
081	SERVICES OF OTHER DEPTS	20,202,167	21,938,009	1,735,842	22,716,192	778,183
091	OPERATING TRANSFERS OUT	1,897,763	1,897,763		1,897,763	
095	INTRAFUND TRANSFERS OUT	589,000	1,711,403	1,122,403	1,711,403	
ELU	TRANSFER ADJUSTMENTS-USES	(2,486,763)	(3,609,166)	(1,122,403)	(3,609,166)	
Total Uses by Character		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**

Department: FIR : FIRE DEPARTMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

20150	MED. CANNABIS DISPENSARY APPLICATION FEE	880	880		880	
39899	OTHER CITY PROPERTY RENTALS	370,000	370,000		370,000	
44939	FEDERAL DIRECT GRANT	861,189	861,189		861,189	
44940	US NAVY COOPERATIVE AGREEMENT	1,036,574	1,036,574		1,036,574	
48311	PUBLIC SAFETY SALES TAX ALLOCATION	48,978,500	51,009,000	2,030,500	53,049,000	2,040,000
60199	OTHER GENERAL GOVERNMENT CHARGES	1,500	1,500		1,500	
60629	FALSE ALARM RESPONSE FEE	220,500	220,500		220,500	
60663	FIRE PRE-APPLICATION PLAN REVIEW FEE	141,250	120,000	(21,250)	120,000	
60664	FIRE WATER FLOW REQUEST FEE	146,875	165,625	18,750	165,625	
60667	FIRE PLAN CHECKING	6,099,000	8,640,000	2,541,000	8,640,000	
60668	FIRE INSPECTION FEES	1,750,000	1,750,000		1,750,000	
60670	HIGH RISE FIRE INSPECTION FEE	1,820,000	1,820,000		1,820,000	
60671	SFFD TX COLL RENEWAL FEE	1,795,000	1,831,000	36,000	1,831,000	
60672	SFFD ORIG FILING-POSTING FEE	1,050,000	1,036,000	(14,000)	1,036,000	
60673	FIRE CODE REINSPECTION FEE	30,000	32,500	2,500	32,500	
60674	FIRE REFERRAL INSPECTION FEE	184,375	192,000	7,625	192,000	
60678	FIRE OVERTIME SERVICE FEES	1,350,000	1,750,000	400,000	1,750,000	
60679	FIRE RESIDENTIAL INSPECTION FEES	627,041	627,041		627,041	
60685	OTHER FIRE DEPT CHARGES	4,201,987	4,349,056	147,069	4,349,056	
60699	OTHER PUBLIC SAFETY CHARGES	10,000	10,000		10,000	
65905	INSURANCE NET REVENUE	326,000	326,000		326,000	
65916	AMBULANCE BILLINGS	98,646,317	112,599,788	13,953,471	113,470,684	870,896
65917	AMBULANCE CONTRACTUAL ADJSTS & ALLOWANCE	(73,386,454)	(85,632,436)	(12,245,982)	(85,632,436)	
65999	MISC HOSPITAL SERVICE REVENUE	20,000	20,000		20,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	60,000	10,000	(50,000)	10,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)	150,000	1,057,772	907,772	1,103,031	45,259
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	94,117	94,117		94,117	
865UW	EXP REC FR WATER DEPT (AAO)		126,000	126,000	126,000	
9302R	OTI FR 2S/PPF-PUBLIC PROTECTION FUND	1,897,763	1,897,763		1,897,763	
9501G	ITI FR 1G-GENERAL FUND	589,000	1,711,403	1,122,403	1,711,403	
99999R	PRIOR YEAR DESIGNATED RESERVE		800,000	800,000		(800,000)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	23,970,641	24,246,767	276,126	25,348,783	1,102,016
GFS (1)	GENERAL FUND SUPPORT	232,758,847	240,648,644	7,889,797	244,800,350	4,151,706
Total Sources by Funds		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: FIR : FIRE DEPARTMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	230,162,529	236,976,932	6,814,403	238,689,802	1,712,870
013	MANDATORY FRINGE BENEFITS	59,763,308	63,071,608	3,308,300	71,338,806	8,267,198
021	NON PERSONNEL SERVICES	2,095,485	2,200,710	105,225	2,200,710	
040	MATERIALS & SUPPLIES	4,247,767	4,277,767	30,000	4,277,767	
060	CAPITAL OUTLAY	4,372,277	8,872,212	4,499,935	6,996,085	(1,876,127)
06P	PROGRAMMATIC PROJECTS		350,000	350,000	350,000	
081	SERVICES OF OTHER DEPTS	20,196,334	21,932,437	1,736,103	22,710,114	777,677
095	INTRAFUND TRANSFERS OUT	589,000	1,711,403	1,122,403	1,711,403	
ELU	TRANSFER ADJUSTMENTS-USES	(589,000)	(1,711,403)	(1,122,403)	(1,711,403)	
	SUB-TOTAL 1G AGF AAA	**320,837,700**	**337,681,666**	**16,843,966**	**346,563,284**	**8,881,618**
5A AAA AAA: SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	18,430,229	19,508,552	1,078,323	20,004,904	496,352
013	MANDATORY FRINGE BENEFITS	4,684,061	4,935,380	251,319	5,437,802	502,422
	SUB-TOTAL 5A AAA AAA	**23,114,290**	**24,443,932**	**1,329,642**	**25,442,706**	**998,774**
5P AAA AAA: PORT-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	2,349,020	2,395,018	45,998	2,436,430	41,412
013	MANDATORY FRINGE BENEFITS	564,723	579,547	14,824	640,871	61,324
020	OVERHEAD	123,126	131,452	8,326	131,452	
021	NON PERSONNEL SERVICES	300,412	300,412		300,412	
081	SERVICES OF OTHER DEPTS	5,833	5,572	(261)	6,078	506
	SUB-TOTAL 5P AAA AAA	**3,343,114**	**3,412,001**	**68,887**	**3,515,243**	**103,242**
	SUB-TOTAL OPERATING	**347,295,104**	**365,537,599**	**18,242,495**	**375,521,233**	**9,983,634**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FFC106	UNDERGROUND STORAGE TANK MONITORING	318,150	334,058	15,908	350,760	16,702
FFC293	VARIOUS FACILITY MAINTENANCE PROJECT	703,500	738,675	35,175	775,609	36,934
PFC130	FIREFIGHTER UNIFORMS & TURNOUTS	1,079,646	1,079,646		1,079,646	
	SUB-TOTAL 1G AGF AAP	**2,101,296**	**2,152,379**	**51,083**	**2,206,015**	**53,636**
	SUB-TOTAL ANNUAL PROJECTS	**2,101,296**	**2,152,379**	**51,083**	**2,206,015**	**53,636**

Department: FIR : FIRE DEPARTMENT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CFC115	FIR - WASHER EXTRACTOR INSTALLATION	625,000		(625,000)		
CFC116	FIR - EXHAUST EXTRACTORS	200,000	200,000		150,000	(50,000)
CFC117	FIR - APPARATUS DOOR REPLACEMENT	200,000	200,000		150,000	(50,000)
CFC118	FIR - HVAC SYSTEMS REPAIR	500,000	500,000		375,000	(125,000)
CFC121	FIR - GENERATOR REPLACEMENT PROJECT		500,000	500,000	375,000	(125,000)
FFC105	GENERATOR REPLACEMENTS	500,000		(500,000)		
FFC109	BOILER REPLACEMENT	400,000	400,000		300,000	(100,000)
FFC114	FIRE BOAT PROJECT	1,500,000		(1,500,000)		
FFC115	FIRE HIGH PRESSURE AIR COMPRESSORS	70,000		(70,000)		
PFC009	FIRE DEPARTMENT VEHICLE MODEM PROJECT	433,000	444,328	11,328		(444,328)
PFC011	FIRE DEPARTMENT MDT REPLACEMNT	300,000	365,665	65,665		(365,665)
PFC013	FIRE - EPCR UPGRADE	150,000		(150,000)		
PFC014	FIRE - BUSINESS INTELLIGENCE UPGRADE		130,000	130,000		(130,000)
PFC015	FIRE CAD/DISPATCH IT UPGRADES	300,000		(300,000)		
PFC016	FIREFIGHTER YOUTH TRAINING CADET PROGRAM		125,000	125,000		(125,000)
PFC017	SFFD FF&E/MOVING COSTS FS5	98,400	630,400	532,000	500,000	(130,400)
PFC018	SFFD FF&E/MOVING COSTS FS16	432,500	182,000	(250,500)		(182,000)
PFC200	FIRE PREVENTION VEHICLE REPLACEMENT	164,000	150,090	(13,910)	150,090	
PFC300	EMS EQUIPMENT REPLACEMENT	531,602	1,411,222	879,620	1,411,222	
	SUB-TOTAL 1G AGF ACP	**6,404,502**	**5,238,705**	**(1,165,797)**	**3,411,312**	**(1,827,393)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CFC122	2016 HEALTH BOND PLANNING		800,000	800,000		(800,000)
	SUB-TOTAL 3C XCF CPL		**800,000**	**800,000**		**(800,000)**
	SUB-TOTAL CONTINUING PROJECTS	**6,404,502**	**6,038,705**	**(365,797)**	**3,411,312**	**(2,627,393)**
Total Uses of Funds		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**

Department: GEN : GENERAL CITY RESPONSIBILITY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	875,358,890	972,790,844	97,431,954	1,057,678,074	84,887,230
2S ENV	ENVIRONMENTAL PROTECTION PROGRAM		465,174	465,174		(465,174)
4D COP	CERT OF PARTICIPATION (COP)BOND FUNDS				6,699,485	6,699,485
4D GOB	GENERAL OBLIGATION BOND FUND	206,757,869	206,801,727	43,858	204,468,551	(2,333,176)
4D ODS	OTHER DEBT SERVICE FUNDS	10,000	10,000		10,000	
7R RHC	RETIREE HEALTH CARE TRUST FUND - PROP B	31,559,939	54,728,000	23,168,061	66,340,000	11,612,000
Total Sources by Funds		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**
Program Summary						
FAL	CHILDREN'S BASELINE	1,948,648		(1,948,648)	2,723,980	2,723,980
FCZ	GENERAL CITY RESPONSIBILITIES	1,079,639,586	1,179,617,745	99,978,159	1,265,474,474	85,856,729
AML	INDIGENT DEFENSE/GRAND JURY	450,000	450,000		450,000	
FHC	RETIREE HEALTH CARE - PROP B	31,559,939	54,728,000	23,168,061	66,340,000	11,612,000
FAY	TRANSITIONAL-AGED YOUTH BASELINE	88,525		(88,525)	207,656	207,656
Total Uses by Program		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**
Character Summary						
013	MANDATORY FRINGE BENEFITS	57,737,050	60,991,221	3,254,171	64,256,509	3,265,288
021	NON PERSONNEL SERVICES	11,880,443	14,383,819	2,503,376	12,105,691	(2,278,128)
038	CITY GRANT PROGRAMS	24,971,485	12,433,327	(12,538,158)	19,137,813	6,704,486
060	CAPITAL OUTLAY	2,129,990	2,648,740	518,750	110,000	(2,538,740)
06P	PROGRAMMATIC PROJECTS	300,000	550,000	250,000	300,000	(250,000)
070	DEBT SERVICE	206,767,869	206,811,727	43,858	213,396,486	6,584,759
081	SERVICES OF OTHER DEPTS	40,242,304	36,443,857	(3,798,447)	37,131,929	688,072
091	OPERATING TRANSFERS OUT	232,486,104	254,005,975	21,519,871	312,364,107	58,358,132
093	TRANSFER OUT FOR CAPITAL EXPENDITURES	25,880,000	38,000,000	12,120,000	44,800,000	6,800,000
095	INTRAFUND TRANSFERS OUT	413,124,316	506,437,068	93,312,752	519,404,575	12,967,507
096	UNAPPROPRIATED REVENUE-CHARTER RESERVES	19,410,000		(19,410,000)		
097	UNAPPROPRIATED REVENUE RETAINED	29,777,198	27,483,011	(2,294,187)	30,300,000	2,816,989
098	UNAPPROPRIATED REVENUE-DESIGNATED	48,979,939	74,607,000	25,627,061	81,889,000	7,282,000
Total Uses by Character		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**

Department: GEN : GENERAL CITY RESPONSIBILITY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

10999	UNALLOCATED GENERAL PROPERTY TAXES	186,714,469	182,751,480	(3,962,989)	184,520,401	1,768,921
25920	PENALTIES	15,040,215	15,154,053	113,838	14,859,874	(294,179)
30150	INTEREST EARNED - POOLED CASH	559,939	15,000	(544,939)	18,000	3,000
48111	HOMEOWNERS PROP TAX RELIEF	800,000	800,000		800,000	
70201	PROPOSITION B RET HEALTH CARE PRETAX	20,700,000	35,400,000	14,700,000	40,900,000	5,500,000
70211	FRINGE-PROP B RET HEALTH CARE-CITY SHARE	10,300,000	19,313,000	9,013,000	25,422,000	6,109,000
84901	RETURN OF EXCESS DEPOSITS-FISCAL AGENTS	917,500	881,000	(36,500)	881,000	
9301G	OTI FR 1G-GENERAL FUND				6,699,485	6,699,485
9302N	OTI FR 2S/NDF-NEIGHBORHOOD DEV FD	10,000	10,000		10,000	
9305L	OTI FR 5L-LAGUNA HONDA HOSPITAL FUNDS				1,215,953	1,215,953
9307G	OTI FR 7E/GIF-GIFT FUNDS		400,000	400,000	400,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,203,185	8,561,368	4,358,183	3,072,323	(5,489,045)
GFS (1)	GENERAL FUND SUPPORT	874,441,390	971,509,844	97,068,454	1,056,397,074	84,887,230
Total Sources by Funds		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
013	MANDATORY FRINGE BENEFITS	57,737,050	60,991,221	3,254,171	64,256,509	3,265,288
021	NON PERSONNEL SERVICES	10,240,443	12,593,819	2,353,376	10,240,691	(2,353,128)
038	CITY GRANT PROGRAMS	24,971,485	12,433,327	(12,538,158)	19,137,813	6,704,486
060	CAPITAL OUTLAY	917,500	587,000	(330,500)	110,000	(477,000)
081	SERVICES OF OTHER DEPTS	35,986,188	36,268,857	282,669	36,956,929	688,072
091	OPERATING TRANSFERS OUT	232,486,104	250,490,801	18,004,697	310,054,107	59,563,306
095	INTRAFUND TRANSFERS OUT	413,124,316	506,437,068	93,312,752	519,404,575	12,967,507
097	UNAPPROPRIATED REVENUE RETAINED	29,777,198	27,483,011	(2,294,187)	30,300,000	2,816,989
	SUB-TOTAL 1G AGF AAA	**805,240,284**	**907,285,104**	**102,044,820**	**990,460,624**	**83,175,520**
4D COP HT1: HOUSING TRUST C.O.P. FUND						
070	DEBT SERVICE				6,699,485	6,699,485
	SUB-TOTAL 4D COP HT1				**6,699,485**	**6,699,485**

Department: GEN : GENERAL CITY RESPONSIBILITY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
4D GOB GOB: GENERAL OBLIGATION BOND FUND						
070	DEBT SERVICE	187,514,469	183,551,480	(3,962,989)	185,320,401	1,768,921
	SUB-TOTAL 4D GOB GOB	**187,514,469**	**183,551,480**	**(3,962,989)**	**185,320,401**	**1,768,921**
4D GOB TSR: TOBACCO SETTLMNT REVENUE FOR DEBT SVC						
070	DEBT SERVICE	19,243,400	23,250,247	4,006,847	19,148,150	(4,102,097)
	SUB-TOTAL 4D GOB TSR	**19,243,400**	**23,250,247**	**4,006,847**	**19,148,150**	**(4,102,097)**
4D ODS LNF: GENERAL CITY LOAN FUND						
070	DEBT SERVICE	10,000	10,000		10,000	
	SUB-TOTAL 4D ODS LNF	**10,000**	**10,000**		**10,000**	
7R RHC HCT: HEALTH CARE - PROP B TRUST FUND						
021	NON PERSONNEL SERVICES	265,000	415,000	150,000	490,000	75,000
081	SERVICES OF OTHER DEPTS	115,000	175,000	60,000	175,000	
098	UNAPPROPRIATED REVENUE-DESIGNATED	31,179,939	54,138,000	22,958,061	65,675,000	11,537,000
	SUB-TOTAL 7R RHC HCT	**31,559,939**	**54,728,000**	**23,168,061**	**66,340,000**	**11,612,000**
	SUB-TOTAL OPERATING	**1,043,568,092**	**1,168,824,831**	**125,256,739**	**1,267,978,660**	**99,153,829**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PGEISC	INDIGENT DEFENSE SPECIAL CIRCUMSTANCES	450,000	450,000		450,000	
PGEMBT	MISSION BAY TRANSPORTATION IMPROVEMT FND		3,050,000	3,050,000	2,310,000	(740,000)
PUNMTA	POP GROWNT GF ALLOC BASELINE TRANSFER	25,880,000	38,000,000	12,120,000	44,800,000	6,800,000
	SUB-TOTAL 1G AGF AAP	**26,330,000**	**41,500,000**	**15,170,000**	**47,560,000**	**6,060,000**
	SUB-TOTAL ANNUAL PROJECTS	**26,330,000**	**41,500,000**	**15,170,000**	**47,560,000**	**6,060,000**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PGEBDP	BOARD DISTRICT PROJECTS	300,000	550,000	250,000	300,000	(250,000)
PGECMS	JUSTIS	4,141,116		(4,141,116)		
PGEGEN	GENERAL RESERVE ADMIN CODE 10.60(B)	17,800,000	20,469,000	2,669,000	16,214,000	(4,255,000)
PGEPHR	PUBLIC HOUSING REBUILD FUND	1,212,490	2,061,740	849,250	2,218,450	156,710
PGETIR	TECH & INFR MAINT/REPLACEMENT	925,000	925,000		925,000	
PUNBSR	BUDGET STABILIZATION RESERVE	19,410,000		(19,410,000)		
	SUB-TOTAL 1G AGF ACP	**43,788,606**	**24,005,740**	**(19,782,866)**	**19,657,450**	**(4,348,290)**

Department: GEN : GENERAL CITY RESPONSIBILITY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S ENV CPR: ENV-CONTINUING PROJECTS						
GECOSC	COSCO BUSAN RECREATIONAL USE ACCOUNT		465,174	465,174		(465,174)
	SUB-TOTAL 2S ENV CPR		**465,174**	**465,174**		**(465,174)**
	SUB-TOTAL CONTINUING PROJECTS	**43,788,606**	**24,470,914**	**(19,317,692)**	**19,657,450**	**(4,813,464)**
Total Uses of Funds		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**

Department: UNA : GENERAL FUND UNALLOCATED

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
10110	PROP TAX CURR YR-SECURED	936,895,000	1,052,885,000	115,990,000	1,100,645,000	47,760,000
10120	PROP TAX CURR YR-UNSECURED	59,753,000	63,680,000	3,927,000	64,030,000	350,000
10230	UNSECURED INSTL 5/8 YR PLAN	381,000	380,000	(1,000)	370,000	(10,000)
10310	SUPP ASST SB813-CY SECURED	9,932,000	11,490,000	1,558,000	10,340,000	(1,150,000)
10410	SUPP ASST SB813-PY SECURED	21,241,000	24,580,000	3,339,000	22,120,000	(2,460,000)
10912	PROP TAX IN-LIEU OF SALES AND USE TAX	28,000,000		(28,000,000)		
10913	PROP TAX IN-LIEU OF VEHICLE LICENSE FEE	201,490,000	222,050,000	20,560,000	233,970,000	11,920,000
10920	PROP TAX AB 1290 RDA PASSTHROUGH	16,991,000	18,150,000	1,159,000	18,070,000	(80,000)
10930	SB 813-5% ADMINISTRATIVE COST	2,822,000	3,290,000	468,000	2,960,000	(330,000)
10943	PENALTY/COSTS-REDEMPTION	13,000,000	15,000,000	2,000,000	15,000,000	
11110	PAYROLL TAX	416,233,000	318,800,000	(97,433,000)	162,877,000	(155,923,000)
11220	GROSS RECEIPTS TAX PROPOSITION E	146,302,000	288,910,000	142,608,000	470,030,000	181,120,000
11225	ADMINISTRATIVE OFFICE TAX(PROPOSITION E)	27,493,000	23,300,000	(4,193,000)	24,520,000	1,220,000
11310	BUSINESS REGISTRATION TAX	44,367,000	38,385,000	(5,982,000)	40,400,000	2,015,000
12110	SALES & USE TAX	172,937,000	200,060,000	27,123,000	207,060,000	7,000,000
12111	SALES & USE TAX (NEW)		37,485,000	37,485,000	155,085,000	117,600,000
12210	HOTEL ROOM TAX	384,090,000	409,250,000	25,160,000	435,370,000	26,120,000
12310	GAS ELECTRIC STEAM USERS TAX	40,620,000	45,550,000	4,930,000	46,010,000	460,000
12320	TELEPHONE USERS TAX (LAND & MOBILE)	49,190,000	44,440,000	(4,750,000)	44,880,000	440,000
12340	WATER USERS TAX	3,740,000	4,320,000	580,000	4,620,000	300,000
12410	PARKING TAX	89,727,000	92,820,000	3,093,000	95,240,000	2,420,000
12510	REAL PROPERTY TRANSFER TAX	275,280,000	235,000,000	(40,280,000)	225,000,000	(10,000,000)
12910	STADIUM ADMISSION TAX	1,357,000	1,360,000	3,000	1,360,000	
12930	ACCESS LINE TAX - CURRENT	45,594,000	46,960,000	1,366,000	48,250,000	1,290,000
20610	PGE ELECTRIC	3,916,000	3,940,000	24,000	3,980,000	40,000
20620	PGE GAS	2,289,000	2,300,000	11,000	2,320,000	20,000
20630	CABLE TV FRANCHISE	10,371,000	10,420,000	49,000	10,530,000	110,000
20640	STEAM FRANCHISE	184,000	180,000	(4,000)	180,000	
25110	TRAFFIC FINES - MOVING	4,000,000	4,000,000		4,000,000	
30150	INTEREST EARNED - POOLED CASH	4,501,960	8,070,000	3,568,040	8,350,000	280,000
48111	HOMEOWNERS PROP TAX RELIEF	3,790,000	3,790,000		3,790,000	
60101	COURT FEES	500,000	500,000		500,000	
60198	RECOVERY GENERAL GOVT COST	9,724,042	10,857,356	1,133,314	10,857,356	
69999	OTHER OPERATING REVENUE	97,425		(97,425)		
76111	GAIN/LOSS-SALE OF LAND		22,600,000	22,600,000		(22,600,000)
79992	UNCLAIMED FUNDS FOR THE CITY (TTX)	50,000	50,000		50,000	

Department: UNA : GENERAL FUND UNALLOCATED

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
79999	OTHER NON-OPERATING REVENUE	23,153,415		(23,153,415)		
9305A	OTI FR 5A-AIRPORT FUND	40,845,750	43,557,000	2,711,250	44,513,250	956,250
9501G	ITI FR 1G-GENERAL FUND	387,524,316	478,037,068	90,512,752	488,204,575	10,167,507
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	179,954,205	158,331,938	(21,622,267)	191,202,052	32,870,114
99999R	PRIOR YEAR DESIGNATED RESERVE		278,534	278,534		(278,534)
GFS (2)	GENERAL FUND SUPPORT	(3,658,336,113)	(3,945,056,896)	(286,720,783)	(4,196,684,233)	(251,627,337)
Total Sources by Funds						

(2) This figure is negative because we have allocated this amount to various departments to illustrate the amount of general fund subsidy each department requires to support its operation.

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	115,233,468	110,872,693	(4,360,775)	116,438,445	5,565,752
2S CFF	CONVENTION FACILITIES FUND	80,801,869	82,087,513	1,285,644	80,405,873	(1,681,640)
2S CRF	CULTURE & RECREATION SPEC REV FD	13,450,035	13,800,545	350,510	13,800,545	
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	493,277	222,563	(270,714)	222,563	
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	2,880,000	2,300,000	(580,000)	3,400,000	1,100,000
2S RPF	REAL PROPERTY SPECIAL REVENUE FUND	103,342,833	108,914,031	5,571,198	109,045,430	131,399
3C XCF	CITY FACILITIES IMPROVEMENT FUND	16,353,613	7,175,000	(9,178,613)		(7,175,000)
6I CSF	IS-CENTRAL SHOPS FUND	31,938,413	31,733,131	(205,282)	32,235,449	502,318
6I OIS	IS-REPRODUCTION FUND	7,607,687	7,707,704	100,017	7,668,527	(39,177)
Total Sources by Funds		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**
Program Summary						
FFO	311 CALL CENTER	12,627,485	15,262,023	2,634,538	13,529,482	(1,732,541)
AUA	ANIMAL WELFARE	10,013,918	6,910,403	(3,103,515)	12,185,578	5,275,175
FAU	CAPITAL ASSET PLANNING	13,303,613	8,076,087	(5,227,526)	903,866	(7,172,221)
FAC	CITY ADMINISTRATOR - ADMINISTRATION	13,081,938	14,068,550	986,612	13,964,783	(103,767)
FIT	COMMITTEE ON INFORMATION TECHNOLOGY	650,741	550,741	(100,000)	650,741	100,000
ACA	COMMUNITY AMBASSADOR PROGRAM	773,838	981,665	207,827	988,794	7,129
CRD	COMMUNITY REDEVELOPMENT	1,453,200	919,710	(533,490)	936,732	17,022
FFQ	CONTRACT MONITORING	4,465,626	5,136,581	670,955	5,184,017	47,436
AME	COUNTY CLERK SERVICES	1,838,670	1,934,741	96,071	1,971,707	36,966
FD2	DIGITAL SERVICES PROGRAM		361,000	361,000	361,000	
FAV	DISABILITY ACCESS	4,539,900	2,757,524	(1,782,376)	5,152,980	2,395,456
BA8	EARTHQUAKE SAFETY PROGRAM	813,038	592,282	(220,756)	592,452	170
FFL	ENTERTAINMENT COMMISSION	916,915	947,951	31,036	963,840	15,889
FFH	FACILITIES MGMT & OPERATIONS	109,234,243	113,221,814	3,987,571	111,633,852	(1,587,962)
FFK	FLEET MANAGEMENT	1,078,412	989,176	(89,236)	989,256	80
FEQ	GRANTS FOR THE ARTS	13,450,035	13,800,545	350,510	13,800,545	
FFN	IMMIGRANT AND LANGUAGE SERVICES	3,930,982	4,682,011	751,029	4,702,324	20,313
AJU	JUSTIS PROJECT - CITY ADM OFFICE	3,680,180	3,406,336	(273,844)	3,482,216	75,880
FFB	LIVING WAGE / LIVING HEALTH (MCO/HCAO)	4,780,537	5,051,408	270,871	5,085,935	34,527
ASG	MEDICAL EXAMINER	19,010,603	9,035,815	(9,974,788)	9,685,576	649,761
FER	NEIGHBORHOOD BEAUTIFICATION	2,945,000	2,355,000	(590,000)	3,440,000	1,085,000
FSR	OFFICE OF SHORT-TERM RENTALS	475,005	470,056	(4,949)	478,696	8,640
FCC	PROCUREMENT SERVICES	7,095,577	7,418,829	323,252	7,318,192	(100,637)

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Program Summary						
FCB	REPRODUCTION SERVICES	7,607,687	7,707,704	100,017	7,668,527	(39,177)
FCT	RISK MANAGEMENT / GENERAL	20,621,619	22,261,999	1,640,380	23,732,586	1,470,587
EIJ	TOURISM EVENTS	80,801,869	82,087,513	1,285,644	80,405,873	(1,681,640)
BK6	TREASURE ISLAND	2,012,725	2,079,405	66,680	2,117,725	38,320
FFJ	VEHICLE & EQUIPMENT MAIN & FUELING	30,897,839	31,746,311	848,472	31,289,557	(456,754)
Total Uses by Program		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**
Character Summary						
001	SALARIES	73,116,472	78,312,265	5,195,793	77,160,478	(1,151,787)
013	MANDATORY FRINGE BENEFITS	30,967,924	32,848,788	1,880,864	35,345,076	2,496,288
020	OVERHEAD	1,925,687	1,926,364	677	2,658,805	732,441
021	NON PERSONNEL SERVICES	137,937,132	139,406,535	1,469,403	148,475,983	9,069,448
038	CITY GRANT PROGRAMS	19,379,326	24,924,973	5,545,647	24,868,171	(56,802)
040	MATERIALS & SUPPLIES	15,510,388	15,688,626	178,238	15,785,963	97,337
060	CAPITAL OUTLAY	21,108,084	12,517,707	(8,590,377)	10,765,207	(1,752,500)
06F	FACILITIES MAINTENANCE	4,450,030	3,429,648	(1,020,382)	541,165	(2,888,483)
06P	PROGRAMMATIC PROJECTS	16,377,466	9,694,680	(6,682,786)	6,321,326	(3,373,354)
070	DEBT SERVICE	506,231	506,231		506,231	
081	SERVICES OF OTHER DEPTS	38,213,842	38,327,363	113,521	40,733,427	2,406,064
091	OPERATING TRANSFERS OUT	55,000	55,000		55,000	
095	INTRAFUND TRANSFERS OUT	6,000,000	6,000,000		3,000,000	(3,000,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	12,553,613	7,175,000	(5,378,613)		(7,175,000)
ELU	TRANSFER ADJUSTMENTS-USES	(6,000,000)	(6,000,000)		(3,000,000)	3,000,000
Total Uses by Character		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**

Reserved Appropriations

CONTROLLER RESERVES:					
CONTINUING PROJECTS: 2S NDF ENH:					
CADIPI	ADM - INTERAGENCY PLANNING PROJECTS	200,000	200,000	200,000	
CONTINUING PROJECTS: 2S NDF MOC:					
CADIPI	ADM - INTERAGENCY PLANNING PROJECTS			1,000,000	1,000,000
	SUB-TOTAL CONTROLLER RESERVES	**200,000**	**200,000**	**1,200,000**	**1,000,000**

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
MAYOR RESERVES:						
CONTINUING PROJECTS: 1G AGF ACP:						
CADCSR	CENTRAL SHOPS RELOCATION		959,072	959,072		(959,072)
	SUB-TOTAL MAYOR RESERVES		**959,072**	**959,072**		**(959,072)**
Total Reserved Appropriations			**1,159,072**	**1,159,072**	**1,200,000**	**40,928**
Sources of Funds Detail by Subobject						
11110	PAYROLL TAX	1,900,000	2,000,000	100,000	2,100,000	100,000
20299	SUNDRY BUSINESS LICENSES	520,000	520,000		520,000	
20911	DOG LICENSE	410,000	410,000		410,000	
20921	MARRIAGE LICENSE	732,000	832,000	100,000	832,000	
25940	OFFICE OF LABOR STD ENFORCEMENT PENALTIE	425,000	425,000		425,000	
25941	PREVAILING WAGE PENALTIES	100,000	100,000		100,000	
35701	CONVENTION FACILITIES - RENTALS	10,623,906	8,757,807	(1,866,099)	7,176,793	(1,581,014)
35702	CONVENTION FACILITIES - CONCESSIONS	14,181,025	13,692,525	(488,500)	13,994,000	301,475
39899	OTHER CITY PROPERTY RENTALS	7,203,742	12,358,806	5,155,064	11,979,838	(378,968)
49997	CITY DEPTS REVENUE FROM OCII	1,957,047	1,541,666	(415,381)	1,585,339	43,673
60130	COUNTY CLERK FEES	1,221,222	1,221,222		1,221,222	
60202	FUEL SALES & MAINTENANCE SERVICES	700,000	700,000		700,000	
60501	PUBLIC POUND FEE	138,000	138,000		138,000	
60502	PUBLIC POUND SALE OF ANIMALS	22,000	22,000		22,000	
60505	CAT REGISTRATION	12,100	12,100		12,100	
60684	FARMERS MARKET FEE	1,174,567	874,925	(299,642)	911,275	36,350
60690	MEDICAL EXAMINER FEES	665,000	665,000		665,000	
61101	PLAN CHECKING	195,000	195,000		195,000	
63508	OTHER HEALTH FEE	173,957	64,000	(109,957)	64,000	
63509	BIRTH CERTIFICATE FEE	214,005	214,005		214,005	
63510	DEATH CERTIFICATE FEE	61,450	61,450		61,450	
75415	COMMUNITY IMPROVEMENT IMPACT FEE	880,000	351,087	(528,913)	1,353,865	1,002,778
76111	GAIN/LOSS-SALE OF LAND	112,009	148,672	36,663	148,672	
76251	SALE OF SCRAP AND WASTE	325,000	325,000		325,000	
78201	PRIVATE GRANTS	410,757	250,000	(160,757)	250,000	
79994	DEVELOPER EXACTIONS	144,300	243,315	99,015	243,315	
86599	EXP REC-GENERAL UNALLOCATED	1,057,424	1,055,379	(2,045)	1,165,018	109,639

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	343,131	359,131	16,000	375,617	16,486
865AC	EXP REC FR AIRPORT (AAO)	8,221,199	8,712,699	491,500	8,819,998	107,299
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	19,823,612	19,251,496	(572,116)	20,495,354	1,243,858
865AN	EXP REC FR ANIMAL CARE & CONTROL (AAO)	280,384	294,296	13,912	301,931	7,635
865AP	EXP REC FR ADULT PROBATION (AAO)	631,868	665,209	33,341	684,095	18,886
865AR	EXP REC FR ART COMMISSION (AAO)	196,970	151,619	(45,351)	154,421	2,802
865AS	EXP REC FR ASSESSOR (AAO)	877,628	874,212	(3,416)	900,084	25,872
865BD	EXP REC FR BOARD OF SUPV (AAO)	34,372	34,286	(86)	34,371	85
865BE	EXP REC FR BUS & ENC DEV (AAO)	611,131	626,118	14,987	638,109	11,991
865BI	EXP REC FR BLDG INSPECTION (AAO)	3,419,921	3,497,594	77,673	3,554,192	56,598
865CA	EXP REC FR ADM (AAO)	3,298,908	3,357,849	58,941	3,396,169	38,320
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	65,468	62,704	(2,764)	62,704	
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	1,132,011	1,258,176	126,165	1,387,161	128,985
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	518,050	614,823	96,773	593,050	(21,773)
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	177,268	101,193	(76,075)	116,293	15,100
865CM	EXP REC FR MED EXAMINER/CORONER (AAO)	521,301	518,181	(3,120)	998,298	480,117
865CO	EXP REC FR CONTROLLER (AAO)	1,452,355	1,419,268	(33,087)	1,480,556	61,288
865CP	EXP REC FR CITY PLANNING (AAO)	1,616,791	1,598,217	(18,574)	1,645,773	47,556
865CS	EXP REC FR CIVIL SERVICE (AAO)	60,918	63,231	2,313	64,966	1,735
865CT	EXP REC FR CITY ATTORNEY (AAO)	411,062	411,326	264	411,560	234
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	1,026,611	1,813,679	787,068	1,842,417	28,738
865EC	EXP REC FR ETHICS COMMISSION (AAO)	93,723	97,524	3,801	100,375	2,851
865ED	EXP REC FR EMERGENCY COMM. DEPT.	552,696	558,930	6,234	578,505	19,575
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	1,080,013	1,098,771	18,758	1,117,099	18,328
865EV	EXP REC FR ENVIRONMENT (AAO)	120,172	120,128	(44)	120,154	26
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	1,104,259	1,104,259		1,104,259	
865FC	EXP REC FR FIRE DEPT (AAO)	5,998,418	6,323,289	324,871	6,478,254	154,965
865GE	EXP REC FR GENERAL CITY RESP (AAO)	17,142,823	12,427,262	(4,715,561)	10,434,754	(1,992,508)
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	4,583,664	4,841,250	257,586	4,973,118	131,868
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	914,616	1,053,290	138,674	1,056,913	3,623
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	242,887	204,084	(38,803)	211,493	7,409
865HO	EXP REC FR HOMELESSNESS SERVICES (AAO)		239,828	239,828	239,828	
865HS	EXP REC FR HSS (AAO)	864,228	954,435	90,207	1,053,500	99,065
865JV	EXP REC FR JUVENILE COURT (AAO)	180,110	183,588	3,478	191,139	7,551
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	980,103	956,509	(23,594)	964,979	8,470
865LL	EXP REC FR LAW LIBRARY (AAO)	953,060	1,042,536	89,476	1,120,035	77,499

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865MO	EXP REC FROM MOHCD	618,534	644,173	25,639	663,402	19,229
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	11,681,833	12,364,210	682,377	12,954,672	590,462
865MY	EXP REC FR MAYOR (AAO)	78,278	78,278		78,278	
865OC	EXP REC FR OFFICE OF CONTRACT ADMIN(AAO)	1,788	1,674	(114)	1,674	
865PA	EXP REC FR PERMIT APPEALS (AAO)	22,563	38,739	16,176	39,894	1,155
865PC	EXP REC FR POLICE COMMISSION (AAO)	16,411,999	15,978,265	(433,734)	16,100,896	122,631
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	788,791	906,278	117,487	931,509	25,231
865PO	EXP REC FR PORT COMMISSION (AAO)	4,556,857	4,928,119	371,262	5,366,847	438,728
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	7,041,089	6,867,131	(173,958)	6,875,586	8,455
865PW	EXP REC FR PUBLIC WORKS (AAO)	19,282,818	19,451,362	168,544	19,999,384	548,022
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	371,414	377,827	6,413	383,557	5,730
865RC	EXP REC FR HUMAN RIGHTS (AAO)	124,639	125,429	790	129,033	3,604
865RD	EXP REC FR HUMAN RESOURCES (AAO)	1,512,102	1,577,769	65,667	1,623,323	45,554
865RE	EXP REC FR REAL ESTATE (AAO)	1,085,036	1,122,609	37,573	1,188,735	66,126
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	416,764	424,128	7,364	425,033	905
865RP	EXP REC FR REC & PARK (AAO)	4,444,530	4,754,428	309,898	4,862,797	108,369
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	1,825,622	1,993,167	167,545	2,125,067	131,900
865SH	EXP REC FR SHERIFF (AAO)	4,366,330	4,631,127	264,797	4,762,841	131,714
865SP	EXP REC FR TRIAL COURTS (AAO)	38,452	42,953	4,501	48,123	5,170
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,350,669	4,624,530	273,861	4,761,271	136,741
865TI	EXP REC FROM ISD (AAO)	2,892,487	3,381,473	488,986	3,808,148	426,675
865TR	EXP REC FR TREAS/TAX COLL (AAO)	3,346,088	4,299,170	953,082	3,534,811	(764,359)
865UC	EXP REC FR PUC (AAO)	4,422,433	4,822,543	400,110	4,892,307	69,764
865UH	EXP REC FR HETCH HETCHY (AAO)	1,007,612	1,184,417	176,805	1,313,191	128,774
865UW	EXP REC FR WATER DEPT (AAO)	672,195	1,175,459	503,264	1,306,134	130,675
865WM	EXP REC FR WAR MEMORIAL (AAO)	2,951,345	3,445,475	494,130	3,610,034	164,559
865WO	EXP REC FR STATUS OF WOMEN (AAO)	109,109	111,678	2,569	113,605	1,927
865WP	EXP REC FR CLEANWATER (AAO)	3,510,592	3,267,366	(243,226)	3,306,019	38,653
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	675,000	675,000		675,000	
875AA	EXP REC FR ASIAN ARTS MUSEUM (NON-AAO)	500	500		500	
875BE	EXP REC FR BUS & ENC DEV (NON AAO)	12,202		(12,202)		
875CA	EXP REC FR ADM (NON-AAO)	240,000	240,000		240,000	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	222,472	221,457	(1,015)	221,457	
875PW	EXP REC FR PUBLIC WORKS (NON-AAO)	139,533	119,321	(20,212)	121,360	2,039
875SC	EXP REC FR ACADEMY OF SCIENCE (NON-AAO)	500	400	(100)	400	
875SD	EXP REC FR COUNTY ED(NON-AAO)	50,000	70,000	20,000	70,000	

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
875SP	EXP REC FR TRIAL COURTS (NON-AAO)	1,157,680	1,163,188	5,508	1,163,188	
875TR	EXP REC FR TREAS/TAX COLL (NON-AAO)		243,366	243,366	243,366	
875UC	EXP REC FR PUC (NON-AAO)	1,490,532	1,610,403	119,871	1,687,243	76,840
875WP	EXP REC FR CLEANWATER (NON-AAO)	22,931	30,687	7,756	32,157	1,470
9301G	OTI FR 1G-GENERAL FUND	68,730,524	66,250,545	(2,479,979)	72,505,545	6,255,000
9305A	OTI FR 5A-AIRPORT FUND	31,713	31,713		31,713	
9305C	OTI FR 5C-CLEANWATER PROGRAM FUNDS	31,713	31,713		31,713	
9305P	OTI FR 5P-PORT COMMISSION FUND	31,713	31,713		31,713	
9305T	OTI FR 5T-HETCH HETCHY FUNDS	31,712	31,712		31,712	
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	31,712	31,712		31,712	
9502C	ITI FR 2S/CFF-CONVENTION FACILITIES FD	6,000,000	6,000,000		3,000,000	(3,000,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	16,744,877	16,220,838	(524,039)	213,837	(16,007,001)
99999R	PRIOR YEAR DESIGNATED RESERVE	3,800,000		(3,800,000)		
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(6,000,000)	(6,000,000)		(3,000,000)	3,000,000
GFS (1)	GENERAL FUND SUPPORT	55,632,670	51,119,186	(4,513,484)	56,163,629	5,044,443
Total Sources by Funds		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	34,296,407	37,434,002	3,137,595	36,091,942	(1,342,060)
013	MANDATORY FRINGE BENEFITS	13,235,519	14,121,224	885,705	15,057,952	936,728
021	NON PERSONNEL SERVICES	3,707,334	3,671,296	(36,038)	3,944,296	273,000
038	CITY GRANT PROGRAMS	1,953,016	2,304,719	351,703	2,184,719	(120,000)
040	MATERIALS & SUPPLIES	1,032,681	1,051,681	19,000	1,182,681	131,000
060	CAPITAL OUTLAY	1,228,974	399,995	(828,979)	71,000	(328,995)
081	SERVICES OF OTHER DEPTS	5,299,272	4,874,835	(424,437)	5,129,606	254,771
	SUB-TOTAL 1G AGF AAA	**60,753,203**	**63,857,752**	**3,104,549**	**63,662,196**	**(195,556)**
2S CFF ANP: CONV FAC FD-OPERATING-NONPROJECT						
001	SALARIES	476,370	513,929	37,559	511,961	(1,968)
013	MANDATORY FRINGE BENEFITS	180,055	192,331	12,276	207,496	15,165
021	NON PERSONNEL SERVICES	67,139,884	68,226,352	1,086,468	69,203,604	977,252

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

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Uses of Funds Detail Appropriation

OPERATING:						
2S CFF ANP: CONV FAC FD-OPERATING-NONPROJECT						
038	CITY GRANT PROGRAMS	228,219	228,219		228,219	
040	MATERIALS & SUPPLIES	1,530	1,530		1,530	
070	DEBT SERVICE	506,231	506,231		506,231	
081	SERVICES OF OTHER DEPTS	6,269,580	6,418,921	149,341	6,746,832	327,911
095	INTRAFUND TRANSFERS OUT	6,000,000	6,000,000		3,000,000	(3,000,000)
ELU	TRANSFER ADJUSTMENTS-USES	(6,000,000)	(6,000,000)		(3,000,000)	3,000,000
	SUB-TOTAL 2S CFF ANP	**74,801,869**	**76,087,513**	**1,285,644**	**77,405,873**	**1,318,360**
2S CRF GFA: GRANTS FOR THE ARTS						
001	SALARIES	564,195	585,553	21,358	583,310	(2,243)
013	MANDATORY FRINGE BENEFITS	178,827	172,942	(5,885)	190,403	17,461
021	NON PERSONNEL SERVICES	22,200	22,200		22,200	
038	CITY GRANT PROGRAMS	11,613,411	11,956,104	342,693	11,939,125	(16,979)
040	MATERIALS & SUPPLIES	18,000	6,000	(12,000)	6,000	
081	SERVICES OF OTHER DEPTS	998,402	1,002,746	4,344	1,004,507	1,761
091	OPERATING TRANSFERS OUT	55,000	55,000		55,000	
	SUB-TOTAL 2S CRF GFA	**13,450,035**	**13,800,545**	**350,510**	**13,800,545**	
2S GSF SBF: SURETY BOND SELF-INSURANCE FUND						
001	SALARIES	89,721	93,052	3,331	92,696	(356)
013	MANDATORY FRINGE BENEFITS	34,081	33,587	(494)	33,943	356
021	NON PERSONNEL SERVICES	34,761	31,924	(2,837)	31,924	
	SUB-TOTAL 2S GSF SBF	**158,563**	**158,563**		**158,563**	
6I CSF CSF: IS-CENTRAL SHOPS FUND						
001	SALARIES	9,414,768	9,474,182	59,414	9,439,822	(34,360)
013	MANDATORY FRINGE BENEFITS	4,643,621	4,702,063	58,442	5,038,680	336,617
021	NON PERSONNEL SERVICES	2,947,909	3,524,909	577,000	3,524,909	
040	MATERIALS & SUPPLIES	11,993,345	12,001,311	7,966	11,922,407	(78,904)
06P	PROGRAMMATIC PROJECTS	1,000,000		(1,000,000)		
081	SERVICES OF OTHER DEPTS	898,196	1,084,774	186,578	1,363,739	278,965
	SUB-TOTAL 6I CSF CSF	**30,897,839**	**30,787,239**	**(110,600)**	**31,289,557**	**502,318**
6I OIS REP: IS-REPRODUCTION FUND						
001	SALARIES	1,260,475	1,365,350	104,875	1,379,117	13,767
013	MANDATORY FRINGE BENEFITS	695,683	724,095	28,412	782,399	58,304

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Uses of Funds Detail Appropriation						
OPERATING:						
6I OIS REP: IS-REPRODUCTION FUND						
021	NON PERSONNEL SERVICES	4,643,105	4,492,429	(150,676)	4,484,095	(8,334)
040	MATERIALS & SUPPLIES	370,000	370,000		360,000	(10,000)
060	CAPITAL OUTLAY	175,450	203,562	28,112	149,207	(54,355)
081	SERVICES OF OTHER DEPTS	462,974	552,268	89,294	513,709	(38,559)
	SUB-TOTAL 6I OIS REP	**7,607,687**	**7,707,704**	**100,017**	**7,668,527**	**(39,177)**
	SUB-TOTAL OPERATING	**187,669,196**	**192,399,316**	**4,730,120**	**193,985,261**	**1,585,945**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FADCHL	CITY HALL FACILITIES MAINTENANCE PROJS	300,000		(300,000)		
FADFFH	RED FACILITIES MAINTENANCE PROJECTS		20,000	20,000		(20,000)
FADHOJ	HALL OF JUSTICE CAPITAL IMPROVMTS	1,202,650	212,783	(989,867)	223,422	10,639
FADOFA	CITY ADMIN SVCS OTHER FACILITIES	289,000	302,612	13,612	317,743	15,131
PAD004	CITY VEHICLE POOL	37,838	43,284	5,446	43,364	80
PAD006	ENTERTAINMENT COMMISSION FUND	916,915	947,951	31,036	963,840	15,889
PADSTR	OFFICE OF SHORT-TERM RENTALS PROJECT	475,005	470,056	(4,949)	478,696	8,640
PCA400	COMMUNITY AMBASSADOR PROGRAM	773,838	981,665	207,827	988,794	7,129
	SUB-TOTAL 1G AGF AAP	**3,995,246**	**2,978,351**	**(1,016,895)**	**3,015,859**	**37,508**
	SUB-TOTAL ANNUAL PROJECTS	**3,995,246**	**2,978,351**	**(1,016,895)**	**3,015,859**	**37,508**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CAD06R	ADM - FACILITY RENEWAL PROJECTS		165,000	165,000	165,000	
CADCCP	DISABLED ACCESS CC PLAZA PAVEMENT PRGRM	1,100,000		(1,100,000)		
CADCHG	CITY HALL EMERGENCY GENERATOR PROJECT	638,760		(638,760)		
CADCHP	RED-CITY HALL PROJECTS	500,000		(500,000)		
CADCSR	CENTRAL SHOPS RELOCATION		959,072	959,072		(959,072)
CADEME	MEDICAL EXAMINER RELOCATION	9,500,000		(9,500,000)		
CADEND	CITY ADMIN PROJECTS-DISABLED ACCESS	300,000	780,000	480,000	2,000,000	1,220,000
CADEVR	ELEVATOR MODERNIZATION PROJECT	800,000		(800,000)		
CADFMR	RED-CAPITAL IMPROVEMENTS	1,500,000	2,575,000	1,075,000	2,200,000	(375,000)
CADRPA	DISABLED ACCESS - RECREATION FACILITIES	1,000,000		(1,000,000)		
CADYGA	DISABLED ACCESS - JUL PROBATION ADM BLDG	600,000	400,000	(200,000)	900,000	500,000
FAD25V	25 VAN NESS FACILITIES MAINTENANCE PROJS	300,000		(300,000)		

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Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
FAD555	555 7TH ST FACILITIES MAINTENANCE PROJS	400,000		(400,000)		
FADANC	ANIMAL SHELTER FACILITIES MAINTENANCE		50,000	50,000	80,000	30,000
FADCHL	CITY HALL FACILITIES MAINTENANCE PROJS		1,255,000	1,255,000		(1,255,000)
FADFAV	DISASBILITY ACCESS MAINTENANCE & RENEWAL	350,000	350,000		1,000,000	650,000
FADFFH	RED FACILITIES MAINTENANCE PROJECTS		100,000	100,000		(100,000)
PAD009	E-PROCUREMENT	506,650	951,650	445,000	1,001,650	50,000
PAD011	JUSTIS PROJECT - CITY ADM. OFFICE	3,680,180	3,406,336	(273,844)	3,482,216	75,880
PADASD	ANIMAL SHELTER DEBT SERVICE				5,507,700	5,507,700
PADASG	MEDICAL EXAMINER PROJECT		265,000	265,000		(265,000)
PADCCG	COMM. CHALLENGE GRANTS SPECIAL PROJECTS	65,000	55,000	(10,000)	40,000	(15,000)
PADCRM	CRM PROJECT		200,000	200,000		(200,000)
PADDSP	DIGITAL SERVICES PROGRAM		361,000	361,000	361,000	
PADFFH	REAL ESTATE PROJECT	150,000		(150,000)		
PADFFO	311 CALL CENTER PROJECT		800,000	800,000		(800,000)
PADFIT	COIT PROGRAM PLANNING	650,741	550,741	(100,000)	650,741	100,000
PATCIP	CITY CAPITAL IMPROVMENT PLANNING	750,000	901,087	151,087	903,866	2,779
PCA300	CAPSS EARTHQUAKE SAFETY PROGRAM	652,281	592,282	(59,999)	592,452	170
PREEHH	ELLA HILL HUTCH COMMUNITY CENTER	100,000		(100,000)		
	SUB-TOTAL 1G AGF ACP	**23,543,612**	**14,717,168**	**(8,826,444)**	**18,884,625**	**4,167,457**
2S CFF CPR: CONV FAC FD-CONTINUING PROJECTS						
CADMCF	MOSCONE CONV FAC CAPITAL PROJECTS	6,000,000	6,000,000		3,000,000	(3,000,000)
	SUB-TOTAL 2S CFF CPR	**6,000,000**	**6,000,000**		**3,000,000**	**(3,000,000)**
2S GSF VHS: VITAL & HLTH STATISTICS FEES						
PHCSA8	VITAL & HEALTH STATS FD	173,957	64,000	(109,957)	64,000	
	SUB-TOTAL 2S GSF VHS	**173,957**	**64,000**	**(109,957)**	**64,000**	
2S NDF BBF: NEIGHBORHOOD BEAUTIFICATION FUND						
PAD007	NEIGHBORHOOD BEAUTIFICATION	1,900,000	2,000,000	100,000	2,100,000	100,000
PADCCW	CCG/PUC WATERSHED STWD GRANT PROGRAM	100,000	100,000		100,000	
	SUB-TOTAL 2S NDF BBF	**2,000,000**	**2,100,000**	**100,000**	**2,200,000**	**100,000**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
CADIPI	ADM - INTERAGENCY PLANNING PROJECTS	200,000	200,000		200,000	
	SUB-TOTAL 2S NDF ENH	**200,000**	**200,000**		**200,000**	

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CONTINUING PROJECTS:						
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CADIPI	ADM - INTERAGENCY PLANNING PROJECTS	680,000		(680,000)	1,000,000	1,000,000
	SUB-TOTAL 2S NDF MOC	**680,000**		**(680,000)**	**1,000,000**	**1,000,000**
2S RPF RPF: REAL PROPERTY FUND						
PREINV	REAL ESTATE DIV FACILITIES INVESTMENT	3,561,736	1,000,000	(2,561,736)	1,000,000	
PREPRJ	REAL ESTATE PROJECTS		95,000	95,000	95,000	
PRERPF	REAL ESTATE REAL PROPERTY FUND	91,308,275	95,848,577	4,540,302	98,100,521	2,251,944
	SUB-TOTAL 2S RPF RPF	**94,870,011**	**96,943,577**	**2,073,566**	**99,195,521**	**2,251,944**
2S RPF YBG: YERBA BUENA GARDENS						
PREYBG	YERBA BUENA GARDENS PROJECT	8,472,822	11,970,454	3,497,632	9,849,909	(2,120,545)
	SUB-TOTAL 2S RPF YBG	**8,472,822**	**11,970,454**	**3,497,632**	**9,849,909**	**(2,120,545)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CADANC	ANIMAL SHELTER FACILITY PLAN	3,800,000		(3,800,000)		
PUNCPL	CAPITAL PLANNING FUND-HOLDING PROJECT	12,553,613	7,175,000	(5,378,613)		(7,175,000)
	SUB-TOTAL 3C XCF CPL	**16,353,613**	**7,175,000**	**(9,178,613)**		**(7,175,000)**
	SUB-TOTAL CONTINUING PROJECTS	**152,294,015**	**139,170,199**	**(13,123,816)**	**134,394,055**	**(4,776,144)**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
ADROCK	ROCKEFELLER FNDN-RESILIENT CITIES INITIA	160,757		(160,757)		
	SUB-TOTAL 2S GSF GNC	**160,757**		**(160,757)**		
	SUB-TOTAL GRANTS	**160,757**		**(160,757)**		
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
ADM23	CITY ADMINISTRATOR PROGRAMS	20,463,056	22,103,436	1,640,380	23,574,023	1,470,587
ADM24	INTERNAL SERVICES	6,478,351	7,215,986	737,635	7,301,742	85,756
	SUB-TOTAL 1G AGF WOF	**26,941,407**	**29,319,422**	**2,378,015**	**30,875,765**	**1,556,343**

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

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Uses of Funds Detail Appropriation						
WORK ORDERS/OVERHEAD:						
6I CSF VLP: VEHICLE LEASING PROGRAM FUND						
ADM24	INTERNAL SERVICES	1,040,574	945,892	(94,682)	945,892	
	SUB-TOTAL 6I CSF VLP	**1,040,574**	**945,892**	**(94,682)**	**945,892**	
	SUB-TOTAL WORK ORDERS/OVERHEAD	**27,981,981**	**30,265,314**	**2,283,333**	**31,821,657**	**1,556,343**
Total Uses of Funds		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	200,150,113	213,619,160	13,469,047	204,157,908	(9,461,252)
2S GTF	GASOLINE TAX FUND	28,443,013	29,292,980	849,967	29,087,244	(205,736)
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	6,100,000	22,699,000	16,599,000	13,825,000	(8,874,000)
2S PWF	PUBLIC WORKS/TRANS & COMMERCE SRF	1,970,470	2,353,500	383,030	2,163,200	(190,300)
3C SIF	STREET IMPROVEMENT FUND	20,670,000	22,100,000	1,430,000		(22,100,000)
3C XCF	CITY FACILITIES IMPROVEMENT FUND	2,880,000	180,000	(2,700,000)	180,000	
Total Sources by Funds		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**
Program Summary						
BAM	ARCHITECTURE	1,133,215	1,058,290	(74,925)	1,055,613	(2,677)
BAR	BUILDING REPAIR AND MAINTENANCE	19,634,048	20,880,825	1,246,777	21,328,765	447,940
FAU	CAPITAL ASSET PLANNING	180,000	180,000		180,000	
BAW	CITY CAPITAL PROJECTS	122,221,458	139,138,792	16,917,334	98,263,871	(40,874,921)
BAA	ENGINEERING	1,991,312	1,334,252	(657,060)	1,324,431	(9,821)
BA2	STREET AND SEWER REPAIR	18,489,292	19,597,163	1,107,871	19,579,672	(17,491)
BAZ	STREET ENVIRONMENTAL SERVICES	52,569,138	59,760,578	7,191,440	58,997,579	(762,999)
BAT	STREET USE MANAGEMENT	21,387,384	22,502,669	1,115,285	22,854,686	352,017
FAY	TRANSITIONAL-AGED YOUTH BASELINE	360,000	360,000		360,000	
BA1	URBAN FORESTRY	22,247,749	25,432,071	3,184,322	25,468,735	36,664
Total Uses by Program		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**
Character Summary						
001	SALARIES	83,339,681	91,462,956	8,123,275	92,181,651	718,695
013	MANDATORY FRINGE BENEFITS	39,653,476	43,389,332	3,735,856	47,354,022	3,964,690
020	OVERHEAD	40,119,642	43,941,020	3,821,378	43,566,091	(374,929)
021	NON PERSONNEL SERVICES	11,864,974	15,923,328	4,058,354	13,262,187	(2,661,141)
038	CITY GRANT PROGRAMS	1,929,970	3,180,998	1,251,028	3,180,998	
040	MATERIALS & SUPPLIES	4,691,720	4,654,205	(37,515)	4,441,544	(212,661)
060	CAPITAL OUTLAY	118,834,150	132,208,579	13,374,429	91,559,079	(40,649,500)
06F	FACILITIES MAINTENANCE	3,014,015	3,524,852	510,837	3,701,095	176,243
06P	PROGRAMMATIC PROJECTS	1,500,000	2,759,300	1,259,300	1,889,600	(869,700)
081	SERVICES OF OTHER DEPTS	32,587,440	34,079,386	1,491,946	33,601,295	(478,091)
095	INTRAFUND TRANSFERS OUT	521,073	900,866	379,793	865,247	(35,619)

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

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Character Summary

ELU	TRANSFER ADJUSTMENTS-USES	(77,842,545)	(85,780,182)	(7,937,637)	(86,189,457)	(409,275)
Total Uses by Character		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**

Reserved Appropriations

CONTROLLER RESERVES:					
CONTINUING PROJECTS: 1G AGF ACP:					
CPWTRN	TRANSPORTATION CAPITAL PROJECTS	8,050,000	8,050,000	33,430,000	25,380,000
CONTINUING PROJECTS: 2S NDF BPC:					
CPWSSC	COMPLETE STREET IMPROVEMENTS	103,000	103,000	141,000	38,000
CONTINUING PROJECTS: 2S NDF ENH:					
CPWSSC	COMPLETE STREET IMPROVEMENTS	3,051,000	3,051,000		(3,051,000)
CONTINUING PROJECTS: 2S NDF RHP:					
CPWSSC	COMPLETE STREET IMPROVEMENTS	6,419,000	6,419,000	2,184,000	(4,235,000)
CONTINUING PROJECTS: 2S NDF TCD:					
CPWSSC	COMPLETE STREET IMPROVEMENTS	12,920,000	12,920,000	11,000,000	(1,920,000)
CONTINUING PROJECTS: 2S NDF VVF:					
CPWSSC	COMPLETE STREET IMPROVEMENTS	206,000	206,000	500,000	294,000
	SUB-TOTAL CONTROLLER RESERVES	**30,749,000**	**30,749,000**	**47,255,000**	**16,506,000**
Total Reserved Appropriations		**30,749,000**	**30,749,000**	**47,255,000**	**16,506,000**

Sources of Funds Detail by Subobject

20320	CAFE TABLES AND CHAIRS	372,856	325,123	(47,733)	327,781	2,658
20340	SIDEWALK DISPLAY	136,337	132,785	(3,552)	133,633	848
20350	SIDEWALK FLOWER MARKETS	6,020	6,597	577	6,729	132
20370	NEWSRACK FEES	164,603	159,662	(4,941)	150,270	(9,392)
25920	PENALTIES	25,144	21,250	(3,894)	20,115	(1,135)
30150	INTEREST EARNED - POOLED CASH	41,661	41,661		41,661	
39899	OTHER CITY PROPERTY RENTALS	90,000	90,000		90,000	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	20,670,000	22,100,000	1,430,000		(22,100,000)
46211	MOTOR VEHICLE FUEL TAX	4,891,600	4,891,600		4,891,600	
46212	GAS TAX APPORTIONMENT 725	6,049,500	6,049,500		6,049,500	

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

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Sources of Funds Detail by Subobject						
46213	GAS TAX APPORTIONMENT CITY	5,891,745	4,005,538	(1,886,207)	4,005,538	
46214	GAS TAX APPORTIONMENT COUNTY	2,241,234	1,132,195	(1,109,039)	1,132,195	
46219	GAS TAX ADJUSTMENT BETWEEN DPW & MTA	(3,098,525)	(3,098,525)		(3,098,525)	
48912	GAS TAX PROP-111 SEC 2105 COUNTY	2,017,600	2,017,600		2,017,600	
48914	GAS TAX PROP-111 SEC 2105 CITY	3,801,600	3,801,600		3,801,600	
60148	SOLID WASTE IMPOUND ACCOUNT FEE	6,064,764	6,064,764		6,064,764	
60198	RECOVERY GENERAL GOVT COST		500,000	500,000	500,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	700,000	200,000	(500,000)	200,000	
60500	'PARKLETS' PERMIT FEE	13,108	21,829	8,721	18,060	(3,769)
60600	MOBILE FOOD FACILITIES PERMIT	20,086	32,271	12,185	26,765	(5,506)
60627	CURB RECONFIGURATION CHARGE	44,870	29,781	(15,089)	27,687	(2,094)
60637	STREET SPACE	3,969,980	4,962,255	992,275	4,836,336	(125,919)
60639	MISC SERVICE CHARGES-DPW	740,350	757,306	16,956	749,638	(7,668)
60641	DEBRIS BOXES	71,801	97,708	25,907	88,223	(9,485)
60642	SIDEWALK PERMIT	71,177	70,812	(365)	64,640	(6,172)
60647	RIGHT-OF-WAY ASSESSMENT	5,107,732	5,344,885	237,153	5,391,436	46,551
60675	ENCROACHMENT ASSESSMENT FEE	664,020	704,967	40,947	719,067	14,100
60699	OTHER PUBLIC SAFETY CHARGES	833,470	1,853,500	1,020,030	1,663,200	(190,300)
60801	STREET CLEANING STATE HIGHWAY	630,000	630,000		630,000	
60802	STREET REPAIR STATE HIGHWAY	170,000	170,000		170,000	
69901	CUSTOMER SVC TRANSACTION FEES	50,000		(50,000)		
75415	COMMUNITY IMPROVEMENT IMPACT FEE	6,100,000	22,699,000	16,599,000	13,825,000	(8,874,000)
79751	SERVICES TO OTHER GOVT AGENCIES	637,000		(637,000)		
86599	EXP REC-GENERAL UNALLOCATED	63,568,485	69,118,936	5,550,451	69,942,073	823,137
865BI	EXP REC FR BLDG INSPECTION (AAO)	1,500,000	907,330	(592,670)		(907,330)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	133,000	300,000	167,000	300,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	2,211,400	3,156,614	945,214	3,038,977	(117,637)
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	437,270	437,270		437,270	
865PO	EXP REC FR PORT COMMISSION (AAO)	296,000	296,000		296,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	77,321,472	84,879,316	7,557,844	85,324,210	444,894
865UH	EXP REC FR HETCH HETCHY (AAO)	50,000	50,000		50,000	
865WM	EXP REC FR WAR MEMORIAL (AAO)	1,348,000		(1,348,000)		
865WP	EXP REC FR CLEANWATER (AAO)	5,088,950	5,088,000	(950)	5,088,000	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	2,700,000		(2,700,000)		
9301G	OTI FR 1G-GENERAL FUND		627,039	627,039	627,039	
9502J	ITI FR 2S/GTF-GASOLINE TAX FUND	521,073	900,866	379,793	865,247	(35,619)

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

99999B	BEGINNING FUND BALANCE-BUDGET BASIS		1,074,000	1,074,000	1,073,000	(1,000)
99999R	PRIOR YEAR DESIGNATED RESERVE	180,000	180,000		180,000	
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(77,842,545)	(85,780,182)	(7,937,637)	(86,189,457)	(409,275)
GFS (1)	GENERAL FUND SUPPORT	113,510,758	123,193,787	9,683,029	113,836,480	(9,357,307)
Total Sources by Funds		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	18,764,644	21,194,173	2,429,529	21,414,389	220,216
013	MANDATORY FRINGE BENEFITS	8,256,335	9,415,566	1,159,231	10,471,736	1,056,170
020	OVERHEAD	15,278,057	16,210,181	932,124	16,210,756	575
021	NON PERSONNEL SERVICES	1,638,085	2,162,259	524,174	2,114,674	(47,585)
038	CITY GRANT PROGRAMS	1,556,970	2,640,998	1,084,028	2,640,998	
040	MATERIALS & SUPPLIES	1,739,704	1,784,704	45,000	1,734,704	(50,000)
060	CAPITAL OUTLAY	2,042,013	2,232,065	190,052	652,945	(1,579,120)
081	SERVICES OF OTHER DEPTS	663,741	629,865	(33,876)	646,141	16,276
	SUB-TOTAL 1G AGF AAA	**49,939,549**	**56,269,811**	**6,330,262**	**55,886,343**	**(383,468)**
2S GTF GTN: GAS TAX - ANNUALLY BUDGETED						
001	SALARIES	7,448,728	8,176,916	728,188	8,186,895	9,979
013	MANDATORY FRINGE BENEFITS	2,998,391	3,287,930	289,539	3,553,575	265,645
020	OVERHEAD	5,382,978	6,059,393	676,415	5,843,172	(216,221)
021	NON PERSONNEL SERVICES	198,876	98,909	(99,967)	98,909	
038	CITY GRANT PROGRAMS	133,000	300,000	167,000	300,000	
040	MATERIALS & SUPPLIES	835,985	832,235	(3,750)	832,235	
060	CAPITAL OUTLAY	755,191	449,691	(305,500)	415,747	(33,944)
081	SERVICES OF OTHER DEPTS	1,254,601	591,450	(663,151)	619,502	28,052
	SUB-TOTAL 2S GTF GTN	**19,007,750**	**19,796,524**	**788,774**	**19,850,035**	**53,511**
2S GTF RDN: ROAD FUND - ANNUALLY BUDGETED						
001	SALARIES	696,393	774,474	78,081	779,362	4,888
013	MANDATORY FRINGE BENEFITS	296,522	307,361	10,839	331,850	24,489
020	OVERHEAD	422,729	470,542	47,813	473,618	3,076

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
OPERATING:						
2S GTF RDN: ROAD FUND - ANNUALLY BUDGETED						
021	NON PERSONNEL SERVICES	2,000	2,000		2,000	
040	MATERIALS & SUPPLIES	146,408	136,408	(10,000)	136,408	
060	CAPITAL OUTLAY	661,762	596,629	(65,133)	300,000	(296,629)
081	SERVICES OF OTHER DEPTS	1,100,070	1,099,663	(407)	1,104,592	4,929
095	INTRAFUND TRANSFERS OUT	521,073	900,866	379,793	865,247	(35,619)
ELU	TRANSFER ADJUSTMENTS-USES	(521,073)	(900,866)	(379,793)	(865,247)	35,619
	SUB-TOTAL 2S GTF RDN	**3,325,884**	**3,387,077**	**61,193**	**3,127,830**	**(259,247)**
	SUB-TOTAL OPERATING	**72,273,183**	**79,453,412**	**7,180,229**	**78,864,208**	**(589,204)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CATBLD	ARCHITECTURAL BUILDING PROJECTS		2,730,000	2,730,000		(2,730,000)
CENSTR	STREET PROJECTS	2,305,000	7,465,250	5,160,250	2,431,013	(5,034,237)
CENTRN	TRANSPORTATION CAPITAL PROJECTS	6,500,000	905,880	(5,594,120)		(905,880)
CPWADB	CAPITAL DPW DISTRICT PROJECT	665,000	25,000	(640,000)		(25,000)
CPWBAD	ADD-BACK PROJECTS		1,638,400	1,638,400	606,000	(1,032,400)
CPWBLD	PUBLIC WORKS CITY FAC PROJECTS	469,500		(469,500)		
CPWCRM	CURB RAMP IMPROVEMENT PROJECTS	5,197,996	5,500,000	302,004	5,775,000	275,000
CPWMAD	CAPITAL DPW DISTRICT PROJECT		1,042,330	1,042,330		(1,042,330)
CPWPLZ	PLAZA IMPROVEMENT PROJECTS	500,000	2,000,000	1,500,000		(2,000,000)
CPWSSC	COMPLETE STREET IMPROVEMENTS	3,650,000	1,250,000	(2,400,000)	2,200,000	950,000
CPWTRN	TRANSPORTATION CAPITAL PROJECTS	47,000,000	48,500,000	1,500,000	50,000,000	1,500,000
CSMDSR	SIDEWALK INSPECTION & REPAIR PROGRAM	3,102,765	3,649,093	546,328	3,954,048	304,955
CUFTRN	RIGHT-OF-WAY LANDSCAPE CAPITAL PROJECTS	593,570	691,650	98,080	726,233	34,583
CWM700	WAR MEMORIAL VETERANS BUILDING	2,548,000		(2,548,000)		
FBRDPW	FACILITIES MAINTENANCE-DPW	405,169	425,428	20,259	446,699	21,271
PDSINF	INFRASTRUCTURE DEBT SERVICE	5,551,492	5,885,229	333,737	5,882,629	(2,600)
PENBLD	STRUCTURAL BLDG PROGRAM		150,000	150,000	225,000	75,000
PENSTR	STREET STRUCTURE	254,625	267,356	12,731	280,724	13,368
PPWADB	PROGRAMMATIC DPW PROJECT	3,560,350	850,000	(2,710,350)	640,000	(210,000)
PPWBAD	ADD-BACK PROJECTS		300,000	300,000		(300,000)
PPWCRM	CURB RAMP PROGRAMMATIC PROJECTS	369,300	450,000	80,700	472,500	22,500
PPWOFA	PUBLIC WORKS OTHER FACILITIES	347,288	364,653	17,365	382,886	18,233
PPWPLZ	PLAZA PROGRAMMATIC PROJECTS	91,590	371,169	279,579	389,727	18,558

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PPWTRN	TRANSPORTATION PROGRAMMATIC PROJECT	115,763	121,551	5,788	127,629	6,078
PSMHVP	HUNTERS VIEW PROJECT	500,000	533,600	33,600	533,600	
PSRTRN	DPW-SSR CAP PROJ	1,944,810	2,042,051	97,241	2,144,154	102,103
PUFOFA	MAINTENANCE EXISTING MEDIANS	109,395	200,000	90,605	210,000	10,000
PUFTRN	BUF TRANSPORTATION PROJECTS	860,466	871,773	11,307	901,650	29,877
	SUB-TOTAL 1G AGF ACP	**86,642,079**	**88,230,413**	**1,588,334**	**78,329,492**	**(9,900,921)**
2S GTF GTF: SPECIAL GAS TAX STREET IMPVT FUND						
CPWHUT	HIGHWAY USERS TAX ACCOUNT; SECTION 2103	3,877,745	3,877,745		3,877,745	
	SUB-TOTAL 2S GTF GTF	**3,877,745**	**3,877,745**		**3,877,745**	
2S GTF RDF: ROAD FUND						
CPWHUT	HIGHWAY USERS TAX ACCOUNT; SECTION 2103	2,231,634	2,231,634		2,231,634	
	SUB-TOTAL 2S GTF RDF	**2,231,634**	**2,231,634**		**2,231,634**	
2S NDF BPC: BALBOA PARK COMMUNITY IMPROVEMENT FUND						
CPWSSC	COMPLETE STREET IMPROVEMENTS		103,000	103,000	141,000	38,000
	SUB-TOTAL 2S NDF BPC		**103,000**	**103,000**	**141,000**	**38,000**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
CPWSSC	COMPLETE STREET IMPROVEMENTS	2,750,000	3,051,000	301,000		(3,051,000)
	SUB-TOTAL 2S NDF ENH	**2,750,000**	**3,051,000**	**301,000**		**(3,051,000)**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CPWSSC	COMPLETE STREET IMPROVEMENTS	1,500,000		(1,500,000)		
	SUB-TOTAL 2S NDF MOC	**1,500,000**		**(1,500,000)**		
2S NDF RHP: RINCON HILL & SOMA COMMUNITY FUNDS						
CPWSSC	COMPLETE STREET IMPROVEMENTS	1,500,000	6,419,000	4,919,000	2,184,000	(4,235,000)
	SUB-TOTAL 2S NDF RHP	**1,500,000**	**6,419,000**	**4,919,000**	**2,184,000**	**(4,235,000)**
2S NDF TCD: TRANSIT CENTER DISTRICT FUND						
CPWSSC	COMPLETE STREET IMPROVEMENTS	350,000	12,920,000	12,570,000	11,000,000	(1,920,000)
	SUB-TOTAL 2S NDF TCD	**350,000**	**12,920,000**	**12,570,000**	**11,000,000**	**(1,920,000)**

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S NDF VVF: VISITACION VALLEY INFRASTRUCTURE FUND						
CPWSSC	COMPLETE STREET IMPROVEMENTS		206,000	206,000	500,000	294,000
	SUB-TOTAL 2S NDF VVF		**206,000**	**206,000**	**500,000**	**294,000**
2S PWF SOA: SERVICES TO OUTSIDE AGENCIES						
CPWCRM	CURB RAMP IMPROVEMENT PROJECTS	637,000		(637,000)		
PPWDEV	PUBLIC WORKS DEVELOPMENT REVIEW SERVICES	500,000	500,000		500,000	
	SUB-TOTAL 2S PWF SOA	**1,137,000**	**500,000**	**(637,000)**	**500,000**	
2S PWF SRF: OTHER SPECIAL REVENUE FUND						
PSMDSR	SIDEWALK INSPECTION & REPAIR PROGRAM	833,470	1,853,500	1,020,030	1,663,200	(190,300)
	SUB-TOTAL 2S PWF SRF	**833,470**	**1,853,500**	**1,020,030**	**1,663,200**	**(190,300)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CATBLD	ARCHITECTURAL BUILDING PROJECTS	180,000	180,000		180,000	
	SUB-TOTAL 3C XCF CPL	**180,000**	**180,000**		**180,000**	
3C XCF LOC: CITY FAC IMPVT PROJECTS-LOCAL FUND						
CATBLD	ARCHITECTURAL BUILDING PROJECTS	2,700,000		(2,700,000)		
	SUB-TOTAL 3C XCF LOC	**2,700,000**		**(2,700,000)**		
	SUB-TOTAL CONTINUING PROJECTS	**103,701,928**	**119,572,292**	**15,870,364**	**100,607,071**	**(18,965,221)**
GRANTS:						
3C SIF FED: STREET IMPVT. PROJECTS-FEDERAL FUND						
PWHBA2	HIGHWAY BRIDGE PROGRAM GRANTS	20,000,000		(20,000,000)		
PWHBA3	HIGHWAY BRIDGE PROGRAM GRANTS	670,000		(670,000)		
PWHBA4	HIGHWAY BRIDGE PROGRAM GRANTS		22,100,000	22,100,000		(22,100,000)
	SUB-TOTAL 3C SIF FED	**20,670,000**	**22,100,000**	**1,430,000**		**(22,100,000)**
	SUB-TOTAL GRANTS	**20,670,000**	**22,100,000**	**1,430,000**		**(22,100,000)**
WORK ORDERS/OVERHEAD:						
1G AGF PWF: GF-DPW WORK ORDER FUND						
DPWAT	BUREAU OF ARCHITECTURE	1,133,215	1,058,290	(74,925)	1,055,613	(2,677)
DPWBR	BUREAU OF BUILDING REPAIR	17,141,734	18,368,170	1,226,436	18,771,497	403,327
DPWEN	BUREAU OF ENGINEERING	854,312	834,252	(20,060)	824,431	(9,821)
DPWSE	BUREAU OF STREET ENVIRONMENT SVC	1,907,397	1,934,000	26,603	1,978,507	44,507
DPWSM	BUREAU OF STREET USE AND MAPPING	14,817,724	15,382,043	564,319	15,454,214	72,171

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
WORK ORDERS/OVERHEAD:						
1G AGF PWF: GF-DPW WORK ORDER FUND						
DPWSR	BUREAU OF SEWER REPAIR	15,163,408	16,210,086	1,046,678	16,451,842	241,756
DPWUF	BUREAU OF URBAN FORESTRY	12,550,695	15,332,095	2,781,400	15,405,969	73,874
	SUB-TOTAL 1G AGF PWF	**63,568,485**	**69,118,936**	**5,550,451**	**69,942,073**	**823,137**
2S PWF OHF: DPW-OVERHEAD FUND						
DPWAT	BUREAU OF ARCHITECTURE	10,236,292	10,637,909	401,617	10,997,030	359,121
DPWBR	BUREAU OF BUILDING REPAIR	2,768,793	2,949,690	180,897	3,000,967	51,277
DPWEN	BUREAU OF ENGINEERING	9,041,500	9,237,745	196,245	9,227,899	(9,846)
DPWGA	GENERAL ADMINISTRATION	40,983,272	46,376,516	5,393,244	46,757,293	380,777
DPWSE	BUREAU OF STREET ENVIRONMENT SVC	6,305,931	6,565,740	259,809	6,550,984	(14,756)
DPWSM	BUREAU OF STREET USE AND MAPPING	3,000,231	2,765,523	(234,708)	2,827,718	62,195
DPWSR	BUREAU OF SEWER REPAIR	2,464,196	2,868,321	404,125	2,896,663	28,342
DPWUF	BUREAU OF URBAN FORESTRY	2,521,257	3,477,872	956,615	3,065,656	(412,216)
ELU	TRANSFER ADJUSTMENTS-USES	(77,321,472)	(84,879,316)	(7,557,844)	(85,324,210)	(444,894)
	SUB-TOTAL 2S PWF OHF					
	SUB-TOTAL WORK ORDERS/OVERHEAD	**63,568,485**	**69,118,936**	**5,550,451**	**69,942,073**	**823,137**
Total Uses of Funds		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	6,722,645	6,941,695	219,050	4,847,222	(2,094,473)
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	3,275,330	3,335,546	60,216	3,339,306	3,760
6I TIF	DTIS-TELECOMM. & INFORMATION SVCS FUND	86,743,428	102,914,272	16,170,844	99,851,804	(3,062,468)
Total Sources by Funds		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**
Program Summary						
BIU	ADMINISTRATION	31,177,205	34,256,391	3,079,186	35,561,777	1,305,386
BK4	GOVERNANCE AND OUTREACH	10,070,463	12,805,056	2,734,593	10,362,687	(2,442,369)
BAK	OPERATIONS	42,579,002	51,079,541	8,500,539	46,569,609	(4,509,932)
BIT	TECHNOLOGY	3,092,166	3,917,462	825,296	4,003,617	86,155
BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY	9,822,567	11,133,063	1,310,496	11,540,642	407,579
Total Uses by Program		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**
Character Summary						
001	SALARIES	26,023,068	28,358,060	2,334,992	28,913,503	555,443
013	MANDATORY FRINGE BENEFITS	10,774,200	11,650,993	876,793	12,865,686	1,214,693
020	OVERHEAD	2,664,088	2,280,550	(383,538)	2,280,550	
021	NON PERSONNEL SERVICES	45,267,374	49,868,441	4,601,067	49,306,480	(561,961)
040	MATERIALS & SUPPLIES	3,655,368	3,066,331	(589,037)	3,064,103	(2,228)
060	CAPITAL OUTLAY	3,468,983	3,739,547	270,564	1,666,170	(2,073,377)
06P	PROGRAMMATIC PROJECTS		8,309,000	8,309,000	3,567,000	(4,742,000)
081	SERVICES OF OTHER DEPTS	4,888,322	5,918,591	1,030,269	6,374,840	456,249
091	OPERATING TRANSFERS OUT	4,816,487	9,040,183	4,223,696	4,227,427	(4,812,756)
ELU	TRANSFER ADJUSTMENTS-USES	(4,816,487)	(9,040,183)	(4,223,696)	(4,227,427)	4,812,756
Total Uses by Character		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**

Reserved Appropriations

MAYOR RESERVES:				
CONTINUING PROJECTS: 1G AGF ACP:				
CTIBBC	BROADBAND CONNECTIVITY-CAPITAL	2,000,000	2,000,000	(2,000,000)
	SUB-TOTAL MAYOR RESERVES	**2,000,000**	**2,000,000**	**(2,000,000)**

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Reserved Appropriations

Total Reserved Appropriations			**2,000,000**	**2,000,000**		**(2,000,000)**

Sources of Funds Detail by Subobject

20630	CABLE TV FRANCHISE	3,090,700	3,120,000	29,300	3,120,000	
30150	INTEREST EARNED - POOLED CASH	44,500	44,500		44,500	
39899	OTHER CITY PROPERTY RENTALS	165,451	166,853	1,402	167,589	736
39909	OTHER CONCESSIONS - MISCELLANEOUS		572,000	572,000	648,000	76,000
44939	FEDERAL DIRECT GRANT	140,130	171,046	30,916	174,806	3,760
49997	CITY DEPTS REVENUE FROM OCII	63,901	62,601	(1,300)	62,698	97
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	97,051	127,414	30,363	129,643	2,229
865AC	EXP REC FR AIRPORT (AAO)	296,895	725,298	428,403	725,297	(1)
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	2,334,409	2,512,776	178,367	2,634,618	121,842
865AP	EXP REC FR ADULT PROBATION (AAO)	344,398	507,289	162,891	517,037	9,748
865AR	EXP REC FR ART COMMISSION (AAO)	70,425	102,604	32,179	103,981	1,377
865AS	EXP REC FR ASSESSOR (AAO)	402,849	454,286	51,437	460,801	6,515
865BD	EXP REC FR BOARD OF SUPV (AAO)	195,422	222,370	26,948	225,405	3,035
865BE	EXP REC FR BUS & ENC DEV (AAO)	1,279,162	887,706	(391,456)	891,992	4,286
865BI	EXP REC FR BLDG INSPECTION (AAO)	942,952	1,230,706	287,754	1,266,083	35,377
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	336,817	276,785	(60,032)	263,080	(13,705)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	92,091	182,739	90,648	184,443	1,704
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	15,163	31,271	16,108	31,854	583
865CO	EXP REC FR CONTROLLER (AAO)	1,959,672	3,507,431	1,547,759	4,249,532	742,101
865CP	EXP REC FR CITY PLANNING (AAO)	824,239	984,604	160,365	992,190	7,586
865CS	EXP REC FR CIVIL SERVICE (AAO)	12,703	17,844	5,141	18,077	233
865CT	EXP REC FR CITY ATTORNEY (AAO)	619,974	667,806	47,832	679,519	11,713
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	628,503	753,111	124,608	767,285	14,174
865EC	EXP REC FR ETHICS COMMISSION (AAO)	77,492	65,934	(11,558)	66,632	698
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	1,646,449	1,506,517	(139,932)	1,586,476	79,959
865EV	EXP REC FR ENVIRONMENT (AAO)	176,033	245,337	69,304	249,387	4,050
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	98,480	170,756	72,276	175,000	4,244
865FC	EXP REC FR FIRE DEPT (AAO)	3,537,208	4,866,873	1,329,665	5,019,867	152,994
865GE	EXP REC FR GENERAL CITY RESP (AAO)	4,681,149	5,750,274	1,069,125	5,171,249	(579,025)
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	15,817,095	17,543,315	1,726,220	17,918,467	375,152
865HS	EXP REC FR HSS (AAO)	146,109	135,286	(10,823)	137,417	2,131
865JV	EXP REC FR JUVENILE COURT (AAO)	523,883	636,506	112,623	649,843	13,337

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865LB	EXP REC FR PUBLIC LIBRARY (AAO)	1,097,342	2,029,602	932,260	2,095,240	65,638
865LL	EXP REC FR LAW LIBRARY (AAO)	27,198	30,428	3,230	30,575	147
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	6,862,977	7,917,081	1,054,104	9,453,526	1,536,445
865MY	EXP REC FR MAYOR (AAO)	281,928	240,603	(41,325)	243,982	3,379
865PA	EXP REC FR PERMIT APPEALS (AAO)	62,255	62,979	724	63,183	204
865PC	EXP REC FR POLICE COMMISSION (AAO)	11,931,449	11,683,191	(248,258)	12,059,708	376,517
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	349,761	413,775	64,014	450,050	36,275
865PO	EXP REC FR PORT COMMISSION (AAO)	860,736	1,129,425	268,689	1,175,788	46,363
865PW	EXP REC FR PUBLIC WORKS (AAO)	2,373,786	4,062,802	1,689,016	4,171,500	108,698
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	79,278	86,562	7,284	87,844	1,282
865RC	EXP REC FR HUMAN RIGHTS (AAO)	83,355	49,114	(34,241)	49,620	506
865RD	EXP REC FR HUMAN RESOURCES (AAO)	363,029	414,740	51,711	421,338	6,598
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	199,694	228,229	28,535	231,189	2,960
865RP	EXP REC FR REC & PARK (AAO)	2,262,785	2,720,676	457,891	2,749,582	28,906
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	889,734	868,072	(21,662)	900,283	32,211
865SH	EXP REC FR SHERIFF (AAO)	2,692,445	3,512,816	820,371	3,584,651	71,835
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,881,099	5,472,599	591,500	5,560,489	87,890
865TI	EXP REC FROM ISD (AAO)	321,957	311,952	(10,005)	312,154	202
865TR	EXP REC FR TREAS/TAX COLL (AAO)	611,816	975,388	363,572	991,067	15,679
865UC	EXP REC FR PUC (AAO)	2,637,729	2,725,020	87,291	2,760,865	35,845
865UH	EXP REC FR HETCH HETCHY (AAO)	745,610	876,974	131,364	890,958	13,984
865UW	EXP REC FR WATER DEPT (AAO)	2,304,074	2,991,871	687,797	2,516,135	(475,736)
865WM	EXP REC FR WAR MEMORIAL (AAO)	97,703	152,627	54,924	155,147	2,520
865WO	EXP REC FR STATUS OF WOMEN (AAO)	18,801	18,670	(131)	18,916	246
865WP	EXP REC FR CLEANWATER (AAO)	1,429,038	1,696,593	267,555	1,749,448	52,855
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	1,185,746	402,070	(783,676)	408,110	6,040
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	39,955	113,804	73,849	116,128	2,324
875TI	EXP REC FROM ISD (NON-AAO)	1,456,260	1,208,297	(247,963)	1,240,931	32,634
9301G	OTI FR 1G-GENERAL FUND		2,126,341	2,126,341		(2,126,341)
9306D	OTI FR 6I/TIF-TELECOMM & INFO	4,816,487	9,040,183	4,223,696	4,227,427	(4,812,756)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,435,140	4,733,793	298,653	631,903	(4,101,890)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(4,816,487)	(9,040,183)	(4,223,696)	(4,227,427)	4,812,756
GFS (1)	GENERAL FUND SUPPORT	5,497,418	5,685,581	188,163	3,585,254	(2,100,327)
Total Sources by Funds		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,243,884	1,306,871	62,987	1,302,205	(4,666)
013	MANDATORY FRINGE BENEFITS	530,548	553,572	23,024	595,202	41,630
020	OVERHEAD	910,388	905,157	(5,231)	905,157	
021	NON PERSONNEL SERVICES	262,131	288,357	26,226	288,357	
040	MATERIALS & SUPPLIES	15,098	15,098		15,098	
060	CAPITAL OUTLAY	505,688	201,801	(303,887)	120,170	(81,631)
081	SERVICES OF OTHER DEPTS	313,658	320,839	7,181	321,033	194
	SUB-TOTAL 1G AGF AAA	**3,781,395**	**3,591,695**	**(189,700)**	**3,547,222**	**(44,473)**
2S GSF CTA: CABLE TV ACCESS DEV & PROGRAM FUND						
021	NON PERSONNEL SERVICES	1,888,200	1,686,107	(202,093)	1,680,253	(5,854)
040	MATERIALS & SUPPLIES	1,247,000	1,247,000		1,247,000	
081	SERVICES OF OTHER DEPTS		231,393	231,393	237,247	5,854
	SUB-TOTAL 2S GSF CTA	**3,135,200**	**3,164,500**	**29,300**	**3,164,500**	
6I TIF AAP: DTIS-OPERATING-ANNUAL PROJECT FUND						
001	SALARIES	23,381,547	25,987,988	2,606,441	26,558,435	570,447
013	MANDATORY FRINGE BENEFITS	9,705,149	10,683,289	978,140	11,818,169	1,134,880
020	OVERHEAD	1,159,850	1,033,393	(126,457)	1,033,393	
021	NON PERSONNEL SERVICES	21,937,288	30,059,226	8,121,938	29,430,457	(628,769)
040	MATERIALS & SUPPLIES	2,274,420	1,801,633	(472,787)	1,799,405	(2,228)
060	CAPITAL OUTLAY	138,295	187,746	49,451	246,000	58,254
079	ALLOCATED CHARGES		(80,000)	(80,000)		80,000
081	SERVICES OF OTHER DEPTS	4,427,484	5,224,093	796,609	5,669,938	445,845
091	OPERATING TRANSFERS OUT	4,816,487	9,040,183	4,223,696	4,227,427	(4,812,756)
ELU	TRANSFER ADJUSTMENTS-USES	(4,816,487)	(9,040,183)	(4,223,696)	(4,227,427)	4,812,756
	SUB-TOTAL 6I TIF AAP	**63,024,033**	**74,897,368**	**11,873,335**	**76,555,797**	**1,658,429**
6I TIF NPR: TELECOMMUNICATION-NON PROJ-CONTROLLED						
001	SALARIES	947,186	579,939	(367,247)	577,733	(2,206)
013	MANDATORY FRINGE BENEFITS	369,604	230,765	(138,839)	247,812	17,047
020	OVERHEAD	593,850	342,000	(251,850)	342,000	
021	NON PERSONNEL SERVICES	16,845,088	17,681,751	836,663	17,754,413	72,662

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
6I TIF NPR: TELECOMMUNICATION-NON PROJ-CONTROLLED						
081	SERVICES OF OTHER DEPTS	147,180	142,266	(4,914)	146,622	4,356
	SUB-TOTAL 6I TIF NPR	**18,902,908**	**18,976,721**	**73,813**	**19,068,580**	**91,859**
	SUB-TOTAL OPERATING	**88,843,536**	**100,630,284**	**11,786,748**	**102,336,099**	**1,705,815**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CTIBBC	BROADBAND CONNECTIVITY-CAPITAL		2,000,000	2,000,000		(2,000,000)
CTIDIG	DIG ONCE IMPLEMENTATION	2,000,000	1,250,000	(750,000)	1,000,000	(250,000)
CTIFIB	CCSF CONNECTIVITY PROJECT	200,000	100,000	(100,000)	300,000	200,000
CTIVAR	VA RADIO REQUEST	625,000		(625,000)		
PTIC08	WI-FI PROJECT	116,250		(116,250)		
	SUB-TOTAL 1G AGF ACP	**2,941,250**	**3,350,000**	**408,750**	**1,300,000**	**(2,050,000)**
6I TIF ACP: DTIS-CONTINUING PROJECT FUND						
PTIBBC	BROADBAND CONNECTIVITY-PLANNING		500,000	500,000		(500,000)
PTIC09	RADIO SECURITY ENHANCEMENT PROJECT	390,000		(390,000)		
PTIC11	BUSINESS LICENSE PORTAL PILOT	684,820	651,183	(33,637)	660,427	9,244
PTIC14	WAN FIX THE NETWORK	2,296,667	2,936,000	639,333	1,867,000	(1,069,000)
PTIC15	IDENTITY AND ACCESS MANAGEMENT	400,000	820,000	420,000	1,333,000	513,000
PTIC16	AUTHENTICATION (AKA ACTIVE DIRECTORY)	420,000	369,000	(51,000)	367,000	(2,000)
PTIC18	SECURITY	625,000		(625,000)		
PTIMFR	MAINFRAME & DISASTER RECOVERY		1,220,000	1,220,000		(1,220,000)
PTISYS	SYSTEM LOG SERVER INFRASTRUCTURE		644,000	644,000		(644,000)
PTIVOI	TELECOM - VOIP PROJECT		1,900,000	1,900,000		(1,900,000)
	SUB-TOTAL 6I TIF ACP	**4,816,487**	**9,040,183**	**4,223,696**	**4,227,427**	**(4,812,756)**
	SUB-TOTAL CONTINUING PROJECTS	**7,757,737**	**12,390,183**	**4,632,446**	**5,527,427**	**(6,862,756)**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
TIRISG	REGIONAL INNOVATION STRATEGIES GRANT	140,130	171,046	30,916	174,806	3,760
	SUB-TOTAL 2S GSF GNC	**140,130**	**171,046**	**30,916**	**174,806**	**3,760**
	SUB-TOTAL GRANTS	**140,130**	**171,046**	**30,916**	**174,806**	**3,760**
Total Uses of Funds		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**

Department: HSS : HEALTH SERVICE SYSTEM

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	10,726,620	10,918,665	192,045	11,116,770	198,105
Total Sources by Funds		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
Program Summary						
FEE	HEALTH SERVICE SYSTEM	10,726,620	10,918,665	192,045	11,116,770	198,105
Total Uses by Program		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
Character Summary						
001	SALARIES	4,875,716	5,111,314	235,598	5,091,678	(19,636)
013	MANDATORY FRINGE BENEFITS	2,241,483	2,351,799	110,316	2,537,959	186,160
021	NON PERSONNEL SERVICES	1,923,266	1,737,982	(185,284)	1,671,411	(66,571)
040	MATERIALS & SUPPLIES	41,700	51,797	10,097	56,528	4,731
060	CAPITAL OUTLAY	75,000		(75,000)		
081	SERVICES OF OTHER DEPTS	1,569,455	1,665,773	96,318	1,759,194	93,421
Total Uses by Character		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
Sources of Funds Detail by Subobject						
69999	OTHER OPERATING REVENUE	6,000	6,000		6,000	
79999	OTHER NON-OPERATING REVENUE	456,530	456,530		456,530	
865AC	EXP REC FR AIRPORT (AAO)	428,891	430,965	2,074	435,416	4,451
865BI	EXP REC FR BLDG INSPECTION (AAO)	72,430	72,780	350	73,532	752
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	3,955	4,044	89	4,086	42
865CP	EXP REC FR CITY PLANNING (AAO)	43,214	43,423	209	43,871	448
865CT	EXP REC FR CITY ATTORNEY (AAO)	86,429	86,847	418	87,744	897
865EV	EXP REC FR ENVIRONMENT (AAO)	30,433	30,580	147	30,896	316
865GE	EXP REC FR GENERAL CITY RESP (AAO)	3,174,122	3,247,118	72,996	3,280,656	33,538
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	818,943	822,903	3,960	831,403	8,500
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	362,148	363,899	1,751	367,658	3,759
865PA	EXP REC FR PERMIT APPEALS (AAO)	2,130	2,141	11	2,163	22
865PO	EXP REC FR PORT COMMISSION (AAO)	62,896	63,200	304	63,853	653
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	1,377,724	1,384,387	6,663	1,398,686	14,299
865PW	EXP REC FR PUBLIC WORKS (AAO)	314,979	316,501	1,522	319,770	3,269

Department: HSS : HEALTH SERVICE SYSTEM

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865RB	EXP REC FR RENT ARBITRATION BD (AAO)	9,130	9,174	44	9,269	95
865RP	EXP REC FR REC & PARK (AAO)	229,462	230,572	1,110	232,953	2,381
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	28,302	28,439	137	28,733	294
865SS	EXP REC FR HUMAN SERVICES (AAO)	522,225	524,750	2,525	530,170	5,420
865TI	EXP REC FROM ISD (AAO)	58,430	58,713	283	59,319	606
865UC	EXP REC FR PUC (AAO)	191,384	192,310	926	194,296	1,986
865UH	EXP REC FR HETCH HETCHY (AAO)	82,065	82,461	396	83,313	852
865UW	EXP REC FR WATER DEPT (AAO)	189,587	190,504	917	192,471	1,967
865WM	EXP REC FR WAR MEMORIAL (AAO)	17,651	17,736	85	17,919	183
865WP	EXP REC FR CLEANWATER (AAO)	139,270	139,944	674	141,390	1,446
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	2,018,290	2,148,209	129,919	2,257,256	109,047
GFS (2)	GENERAL FUND SUPPORT		(35,465)	(35,465)	(32,583)	2,882
Total Sources by Funds		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**

(2) This figure is negative because we have allocated this amount to various departments to illustrate the amount of general fund subsidy each department requires to support its operation.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	4,875,716	5,111,314	235,598	5,091,678	(19,636)
013	MANDATORY FRINGE BENEFITS	2,241,483	2,351,799	110,316	2,537,959	186,160
021	NON PERSONNEL SERVICES	1,923,266	1,737,982	(185,284)	1,671,411	(66,571)
040	MATERIALS & SUPPLIES	41,700	51,797	10,097	56,528	4,731
060	CAPITAL OUTLAY	75,000		(75,000)		
081	SERVICES OF OTHER DEPTS	1,569,455	1,665,773	96,318	1,759,194	93,421
	SUB-TOTAL 1G AGF AAA	**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
	SUB-TOTAL OPERATING	**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
Total Uses of Funds		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**

Department: HOM : HOMELESSNESS AND SUPPORTIVE HOUSING

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	184,527,628	184,527,628	200,399,427	15,871,799	
2S CHS	COMM HEALTH SVS SPEC REV FD	2,266,747	2,266,747	2,266,747		
2S HWF	HUMAN WELFARE SPECIAL REVENUE FUND	36,859,085	36,859,085	36,778,447	(80,638)	
3C XCF	CITY FACILITIES IMPROVEMENT FUND	500,000	500,000	500,000		
Total Sources by Funds		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**	
Program Summary						
CMN	ADMINISTRATION & MANAGEMENT	15,057,491	15,057,491	5,589,572	(9,467,919)	
FAU	CAPITAL ASSET PLANNING	500,000	500,000	500,000		
FAL	CHILDREN'S BASELINE	1,766,327	1,766,327	1,766,327		
COT	OUTREACH & PREVENTION	10,442,557	10,442,557	12,582,211	2,139,654	
CSH	SHELTER & HOUSING	188,216,119	188,216,119	210,977,275	22,761,156	
FAY	TRANSITIONAL-AGED YOUTH BASELINE	8,170,966	8,170,966	8,529,236	358,270	
Total Uses by Program		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**	
Character Summary						
001	SALARIES	9,863,462	9,863,462	10,194,240	330,778	
013	MANDATORY FRINGE BENEFITS	4,306,939	4,306,939	4,829,610	522,671	
020	OVERHEAD	95,352	95,352	95,352		
021	NON PERSONNEL SERVICES	30,259,947	30,259,947	33,568,174	3,308,227	
036	AID ASSISTANCE	2,653,606	2,653,606	2,653,606		
038	CITY GRANT PROGRAMS	142,051,158	142,051,158	156,498,086	14,446,928	
040	MATERIALS & SUPPLIES	168,165	168,165	168,165		
060	CAPITAL OUTLAY	500,000	500,000	500,000		
06P	PROGRAMMATIC PROJECTS	9,000,000	9,000,000		(9,000,000)	
081	SERVICES OF OTHER DEPTS	25,254,831	25,254,831	31,437,388	6,182,557	
Total Uses by Character		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**	

Reserved Appropriations

CONTROLLER RESERVES:

OPERATING: 1G AGF AAA:

Department: HOM : HOMELESSNESS AND SUPPORTIVE HOUSING

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
CONTROLLER RESERVES:						
OPERATING: 1G AGF AAA:						
038	CITY GRANT PROGRAMS		599,400	599,400	1,006,173	406,773
081	SERVICES OF OTHER DEPTS				1,458,027	1,458,027
	SUB-TOTAL CONTROLLER RESERVES		**599,400**	**599,400**	**2,464,200**	**1,864,800**
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
001	SALARIES		553,322	553,322	1,176,306	622,984
013	MANDATORY FRINGE BENEFITS		99,369	99,369	286,243	186,874
021	NON PERSONNEL SERVICES				2,321,554	2,321,554
038	CITY GRANT PROGRAMS		10,878,242	10,878,242	35,918,897	25,040,655
06P	PROGRAMMATIC PROJECTS		4,000,000	4,000,000		(4,000,000)
081	SERVICES OF OTHER DEPTS				8,047,000	8,047,000
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**15,530,933**	**15,530,933**	**47,750,000**	**32,219,067**
Total Reserved Appropriations			**16,130,333**	**16,130,333**	**50,214,200**	**34,083,867**

Sources of Funds Detail by Subobject

39899	OTHER CITY PROPERTY RENTALS	41,040	41,040	41,040	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	598,940	598,940	598,940	
44936	FEDERAL DIRECT CONTRACTS	2,588,993	2,588,993	2,465,993	(123,000)
44939	FEDERAL DIRECT GRANT	35,937,899	35,937,899	35,980,261	42,362
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	1,099,627	1,099,627	1,099,627	
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	1,147,790	1,147,790	1,150,334	2,544
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	375,780	375,780	437,347	61,567
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,138,481	4,138,481	4,138,481	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	10,000	10,000	10,000	
9501G	ITI FR 1G-GENERAL FUND	15,050,019	15,050,019	15,023,802	(26,217)
99999R	PRIOR YEAR DESIGNATED RESERVE	500,000	500,000	500,000	
GFS (1)	GENERAL FUND SUPPORT	162,664,891	162,664,891	178,498,796	15,833,905
Total Sources by Funds		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: HOM : HOMELESSNESS AND SUPPORTIVE HOUSING

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:					
1G AGF AAA: GF-NON-PROJECT-CONTROLLED					
001	SALARIES	8,610,664	8,610,664	8,844,015	233,351
013	MANDATORY FRINGE BENEFITS	3,753,892	3,753,892	4,173,058	419,166
021	NON PERSONNEL SERVICES	25,750,471	25,750,471	29,058,698	3,308,227
036	AID ASSISTANCE	810,613	810,613	810,613	
038	CITY GRANT PROGRAMS	94,347,749	94,347,749	109,038,353	14,690,604
040	MATERIALS & SUPPLIES	168,165	168,165	168,165	
06P	PROGRAMMATIC PROJECTS	9,000,000	9,000,000		(9,000,000)
081	SERVICES OF OTHER DEPTS	24,437,858	24,437,858	30,620,415	6,182,557
	SUB-TOTAL 1G AGF AAA	**166,879,412**	**166,879,412**	**182,713,317**	**15,833,905**
	SUB-TOTAL OPERATING	**166,879,412**	**166,879,412**	**182,713,317**	**15,833,905**
CONTINUING PROJECTS:					
1G AGF HSC: HUMAN SERVICES CARE FUND					
PSSHSC	HUMAN SERVICES CARE	15,050,019	15,050,019	15,023,802	(26,217)
	SUB-TOTAL 1G AGF HSC	**15,050,019**	**15,050,019**	**15,023,802**	**(26,217)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND					
CHO067	HOMELESS SHELTERS PLANNING	500,000	500,000	500,000	
	SUB-TOTAL 3C XCF CPL	**500,000**	**500,000**	**500,000**	
	SUB-TOTAL CONTINUING PROJECTS	**15,550,019**	**15,550,019**	**15,523,802**	**(26,217)**
GRANTS:					
2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING					
HCH005	COLLAB INIT TO HELP END CHRONIC HOMELESS	783,592	783,592	783,592	
HCH007	DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO	884,215	884,215	884,215	
HMPATH	SB MCKINNEY-PATH	598,940	598,940	598,940	
	SUB-TOTAL 2S CHS GNC	**2,266,747**	**2,266,747**	**2,266,747**	
2S HWF GNC: GRANTS; NON-PROJECT; CONTINUING					
SSHCOC	HUD CONTINUUM OF CARE GRANT	34,270,092	34,270,092	34,312,454	42,362
SSKNHA	250 KEARNY SF HOUSING AUTHORITY CONTRACT	1,842,993	1,842,993	1,842,993	
SSKNVA	250 KEARNY VETERAN AFFAIRS VA26115C0020	746,000	746,000	623,000	(123,000)
	SUB-TOTAL 2S HWF GNC	**36,859,085**	**36,859,085**	**36,778,447**	**(80,638)**
	SUB-TOTAL GRANTS	**39,125,832**	**39,125,832**	**39,045,194**	**(80,638)**

Department: HOM : HOMELESSNESS AND SUPPORTIVE HOUSING

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
HOMPR	PROGRAMS	2,598,197	2,598,197	2,662,308	64,111	
	SUB-TOTAL 1G AGF WOF	**2,598,197**	**2,598,197**	**2,662,308**	**64,111**	
	SUB-TOTAL WORK ORDERS/OVERHEAD	**2,598,197**	**2,598,197**	**2,662,308**	**64,111**	
Total Uses of Funds		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**	

Department: HRD : HUMAN RESOURCES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	21,317,608	25,515,767	4,198,159	22,437,435	(3,078,332)
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	66,674,696	69,500,397	2,825,701	69,817,870	317,473
Total Sources by Funds		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**
Program Summary						
FCW	ADMINISTRATION	2,086,189	2,243,984	157,795	2,411,277	167,293
FH1	CLASS AND COMPENSATION	497,082	521,119	24,037	531,764	10,645
FC4	EMPLOYEE RELATIONS	4,407,414	5,587,634	1,180,220	3,973,863	(1,613,771)
FC8	EQUAL EMPLOYMENT OPPORTUNITY	2,599,087	3,169,536	570,449	3,548,699	379,163
FC5	RECRUIT/ ASSESS/ CLIENT SERVICES	9,048,416	10,582,980	1,534,564	9,989,259	(593,721)
FDE	WORKERS COMPENSATION	66,674,696	69,408,909	2,734,213	69,697,442	288,533
FAR	WORKFORCE DEVELOPMENT	2,679,420	3,502,002	822,582	2,103,001	(1,399,001)
Total Uses by Program		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**
Character Summary						
001	SALARIES	14,603,495	17,076,781	2,473,286	16,512,783	(563,998)
013	MANDATORY FRINGE BENEFITS	6,152,370	6,558,361	405,991	7,192,818	634,457
021	NON PERSONNEL SERVICES	59,788,726	62,362,795	2,574,069	61,508,021	(854,774)
040	MATERIALS & SUPPLIES	127,073	314,510	187,437	270,741	(43,769)
06P	PROGRAMMATIC PROJECTS	2,608,856	3,773,000	1,164,144	2,253,000	(1,520,000)
081	SERVICES OF OTHER DEPTS	4,711,784	4,930,717	218,933	4,517,942	(412,775)
Total Uses by Character		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**
Sources of Funds Detail by Subobject						
78201	PRIVATE GRANTS		91,488	91,488	120,428	28,940
86599	EXP REC-GENERAL UNALLOCATED	2,623,130	4,345,976	1,722,846	2,825,976	(1,520,000)
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	485	8,555	8,070	8,874	319
865AC	EXP REC FR AIRPORT (AAO)	2,549,143	2,615,691	66,548	2,572,240	(43,451)
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	715,220	797,265	82,045	826,514	29,249
865AP	EXP REC FR ADULT PROBATION (AAO)	249,057	415,830	166,773	428,025	12,195
865AR	EXP REC FR ART COMMISSION (AAO)	102,024	102,024		102,024	
865AS	EXP REC FR ASSESSOR (AAO)	183,991	169,576	(14,415)	174,598	5,022

Department: HRD : HUMAN RESOURCES

Sources of Funds Detail by Subobject

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
865BE	EXP REC FR BUS & ENC DEV (AAO)	13,700	16,018	2,318	16,355	337
865BI	EXP REC FR BLDG INSPECTION (AAO)	574,112	512,069	(62,043)	520,863	8,794
865C4	EXP REC FR CON-INTERNAL AUDIT (AAO)	20,000	20,000		20,000	
865CA	EXP REC FR ADM (AAO)	154,329	154,329		154,329	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	113,599	98,094	(15,505)	100,445	2,351
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	64,358	64,358		64,358	
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	50,000	50,000		50,000	
865CO	EXP REC FR CONTROLLER (AAO)	352,545	156,710	(195,835)	161,439	4,729
865CP	EXP REC FR CITY PLANNING (AAO)	351,058	352,624	1,566	354,238	1,614
865CS	EXP REC FR CIVIL SERVICE (AAO)	99,422	72,869	(26,553)	72,367	(502)
865CT	EXP REC FR CITY ATTORNEY (AAO)	66,616	42,827	(23,789)	44,425	1,598
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	161,600	299,316	137,716	210,484	(88,832)
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	501,496	520,504	19,008	438,290	(82,214)
865EV	EXP REC FR ENVIRONMENT (AAO)	215,635	245,780	30,145	249,431	3,651
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	345,226	257,348	(87,878)	266,055	8,707
865FC	EXP REC FR FIRE DEPT (AAO)	9,378,445	9,485,300	106,855	9,841,077	355,777
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	1,499,607	2,177,145	677,538	2,258,382	81,237
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	6,188,089	6,415,609	227,520	6,300,689	(114,920)
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	4,219,283	4,242,323	23,040	4,099,991	(142,332)
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	235,500	251,567	16,067	260,954	9,387
865HS	EXP REC FR HSS (AAO)	309,928	313,756	3,828	314,847	1,091
865JV	EXP REC FR JUVENILE COURT (AAO)	1,464,506	1,192,594	(271,912)	1,237,094	44,500
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	1,397,912	1,467,774	69,862	1,513,679	45,905
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	621,890	621,890		621,890	
865MY	EXP REC FR MAYOR (AAO)	31,785	5,584	(26,201)	5,793	209
865PC	EXP REC FR POLICE COMMISSION (AAO)	14,482,691	14,670,764	188,073	15,221,838	551,074
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	190,356	151,138	(39,218)	156,777	5,639
865PO	EXP REC FR PORT COMMISSION (AAO)	1,002,276	956,033	(46,243)	988,823	32,790
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	335,000	335,000		335,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	3,864,382	4,339,879	475,497	3,599,858	(740,021)
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	66,356	62,336	(4,020)	62,336	
865RC	EXP REC FR HUMAN RIGHTS (AAO)	35,000	35,000		35,000	
865RD	EXP REC FR HUMAN RESOURCES (AAO)	1,084,664	939,942	(144,722)	975,015	35,073
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	93,000	93,000		93,000	
865RP	EXP REC FR REC & PARK (AAO)	3,428,371	3,458,247	29,876	3,582,924	124,677
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	157,846	140,770	(17,076)	145,243	4,473

Department: HRD : HUMAN RESOURCES

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865SH	EXP REC FR SHERIFF (AAO)	4,545,427	5,067,849	522,422	5,250,180	182,331
865SS	EXP REC FR HUMAN SERVICES (AAO)	3,095,747	3,423,876	328,129	3,235,797	(188,079)
865TI	EXP REC FROM ISD (AAO)	293,536	495,356	201,820	513,767	18,411
865TR	EXP REC FR TREAS/TAX COLL (AAO)	256,750	295,033	38,283	280,808	(14,225)
865UC	EXP REC FR PUC (AAO)	1,060,588	1,112,466	51,878	1,130,448	17,982
865UH	EXP REC FR HETCH HETCHY (AAO)	721,184	1,194,771	473,587	1,088,439	(106,332)
865UW	EXP REC FR WATER DEPT (AAO)	2,768,826	2,323,053	(445,773)	2,408,042	84,989
865WC	EXP REC FR HRD-WC (AAO)	84,500	62,241	(22,259)	62,241	
865WM	EXP REC FR WAR MEMORIAL (AAO)	102,112	102,613	501	106,402	3,789
865WO	EXP REC FR STATUS OF WOMEN (AAO)	7,892	7,892		7,892	
865WP	EXP REC FR CLEANWATER (AAO)	1,807,325	1,740,884	(66,441)	1,804,508	63,624
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	428,992	684,420	255,428	619,710	(64,710)
GFS (1)	GENERAL FUND SUPPORT	13,225,792	15,740,808	2,515,016	14,315,103	(1,425,705)
Total Sources by Funds		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	7,949,720	9,393,692	1,443,972	9,596,850	203,158
013	MANDATORY FRINGE BENEFITS	3,170,589	3,379,825	209,236	3,832,402	452,577
021	NON PERSONNEL SERVICES	1,140,617	1,538,007	397,390	926,129	(611,878)
040	MATERIALS & SUPPLIES	73,935	111,604	37,669	67,835	(43,769)
06P	PROGRAMMATIC PROJECTS	1,305,500	1,463,000	157,500	1,463,000	
079	ALLOCATED CHARGES	(1,502,692)	(1,502,692)		(1,502,692)	
081	SERVICES OF OTHER DEPTS	3,269,238	2,993,374	(275,864)	3,064,127	70,753
	SUB-TOTAL 1G AGF AAA	**15,406,907**	**17,376,810**	**1,969,903**	**17,447,651**	**70,841**
2S GSF AAA: WORKERS' COMPENSATION FUND						
001	SALARIES	4,757,890	5,115,257	357,367	5,124,792	9,535
013	MANDATORY FRINGE BENEFITS	2,298,403	2,456,048	157,645	2,659,589	203,541
021	NON PERSONNEL SERVICES	57,240,374	59,227,054	1,986,680	59,286,158	59,104
040	MATERIALS & SUPPLIES	30,638	180,406	149,768	180,406	
079	ALLOCATED CHARGES	1,502,692	1,502,692		1,502,692	

Department: HRD : HUMAN RESOURCES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
2S GSF AAA: WORKERS' COMPENSATION FUND						
081	SERVICES OF OTHER DEPTS	844,699	927,452	82,753	943,805	16,353
	SUB-TOTAL 2S GSF AAA	**66,674,696**	**69,408,909**	**2,734,213**	**69,697,442**	**288,533**
	SUB-TOTAL OPERATING	**82,081,603**	**86,785,719**	**4,704,116**	**87,145,093**	**359,374**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PRD004	TUITION REIMBURSEMENT	125,100	125,100		125,100	
PRD010	LABOR RELATIONS	1,458,569	2,833,599	1,375,030	1,186,402	(1,647,197)
PRD016	HR TRAINEE PROGRAM	130,987	921,025	790,038	923,486	2,461
PRD017	LEAVE MANAGEMENT	308,206	288,314	(19,892)	324,357	36,043
PRD019	IT PROJECT HIRE	385,889	461,569	75,680	385,663	(75,906)
	SUB-TOTAL 1G AGF AAP	**2,408,751**	**4,629,607**	**2,220,856**	**2,945,008**	**(1,684,599)**
	SUB-TOTAL ANNUAL PROJECTS	**2,408,751**	**4,629,607**	**2,220,856**	**2,945,008**	**(1,684,599)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PRD004	TUITION REIMBURSEMENT	670,500	670,500		670,500	
PRD020	FINGERPRINTING	450,000	315,000	(135,000)	350,000	35,000
	SUB-TOTAL 1G AGF ACP	**1,120,500**	**985,500**	**(135,000)**	**1,020,500**	**35,000**
	SUB-TOTAL CONTINUING PROJECTS	**1,120,500**	**985,500**	**(135,000)**	**1,020,500**	**35,000**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
RDFISH	FISH FELLOW GRANT FY17		91,488	91,488	120,428	28,940
	SUB-TOTAL 2S GSF GNC		**91,488**	**91,488**	**120,428**	**28,940**
	SUB-TOTAL GRANTS		**91,488**	**91,488**	**120,428**	**28,940**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
HRD04	RECRUIT/ASSESS/CLIENT SERVICES	621,403	511,559	(109,844)	522,857	11,298

Department: HRD : HUMAN RESOURCES

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
HRD08	WORKFORCE DEVELOPMENT	1,760,047	2,012,291	252,244	501,419	(1,510,872)
	SUB-TOTAL 1G AGF WOF	**2,381,450**	**2,523,850**	**142,400**	**1,024,276**	**(1,499,574)**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**2,381,450**	**2,523,850**	**142,400**	**1,024,276**	**(1,499,574)**
Total Uses of Funds		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**

Department: HRC : HUMAN RIGHTS COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	2,614,111	3,079,401	465,290	3,187,554	108,153
Total Sources by Funds		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
Program Summary						
CAD	HUMAN RIGHTS COMMISSION	2,614,111	3,079,401	465,290	3,187,554	108,153
Total Uses by Program		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
Character Summary						
001	SALARIES	1,205,240	1,290,812	85,572	1,333,004	42,192
013	MANDATORY FRINGE BENEFITS	478,021	511,065	33,044	572,916	61,851
021	NON PERSONNEL SERVICES	90,800	90,800		90,800	
038	CITY GRANT PROGRAMS	530,000	910,125	380,125	910,125	
040	MATERIALS & SUPPLIES	6,000	6,000		6,000	
081	SERVICES OF OTHER DEPTS	304,050	270,599	(33,451)	274,709	4,110
Total Uses by Character		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
Sources of Funds Detail by Subobject						
GFS (1)	GENERAL FUND SUPPORT	2,614,111	3,079,401	465,290	3,187,554	108,153
Total Sources by Funds		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,205,241	1,290,813	85,572	1,333,005	42,192
013	MANDATORY FRINGE BENEFITS	478,020	511,064	33,044	572,915	61,851
021	NON PERSONNEL SERVICES	90,800	90,800		90,800	
038	CITY GRANT PROGRAMS	530,000	910,125	380,125	910,125	
040	MATERIALS & SUPPLIES	6,000	6,000		6,000	

Department: HRC : HUMAN RIGHTS COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
081	SERVICES OF OTHER DEPTS	304,050	270,599	(33,451)	274,709	4,110
	SUB-TOTAL 1G AGF AAA	**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
	SUB-TOTAL OPERATING	**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
Total Uses of Funds		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	848,143,066	798,796,827	(49,346,239)	822,569,288	23,772,461
2S CHF	CHILDREN'S FUND	40,976,915	39,472,821	(1,504,094)	33,257,189	(6,215,632)
2S HWF	HUMAN WELFARE SPECIAL REVENUE FUND	39,201,954	10,924,063	(28,277,891)	9,604,222	(1,319,841)
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	2,757,400	6,533,980	3,776,580	4,355,000	(2,178,980)
2S SCP	SENIOR CITIZENS' PROGRAMS FUND	6,368,229	6,712,269	344,040	6,686,249	(26,020)
7E GIF	GIFT FUND	484,406	504,447	20,041	504,447	
Total Sources by Funds		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**
Program Summary						
CAO	ADMINISTRATIVE SUPPORT	100,334,809	107,422,615	7,087,806	110,744,124	3,321,509
CGO	ADULT PROTECTIVE SERVICES	6,713,238	7,957,963	1,244,725	8,722,727	764,764
CAG	CALWORKS	55,283,412	57,083,752	1,800,340	57,458,034	374,282
FAL	CHILDREN'S BASELINE	29,814,217	37,976,696	8,162,479	33,106,782	(4,869,914)
CAI	COUNTY ADULT ASSISTANCE PROGRAM	51,839,655	48,752,600	(3,087,055)	50,280,699	1,528,099
CIJ	COUNTY VETERANS SERVICES	673,555	813,654	140,099	829,096	15,442
CGP	DIVERSION AND COMMUNITY INTEGRATION PROG	4,832,139	8,073,456	3,241,317	8,783,842	710,386
CGU	DSS CHILDCARE	74,530,094	82,011,744	7,481,650	73,011,990	(8,999,754)
CAL	FAMILY AND CHILDREN'S SERVICE	131,790,364	129,224,102	(2,566,262)	130,090,889	866,787
CAN	HOMELESS SERVICES	131,330,316		(131,330,316)		
CIM	IN HOME SUPPORTIVE SERVICES	179,955,773	185,002,803	5,047,030	194,806,798	9,803,995
CGQ	INTEGRATED INTAKE	2,246,062	3,007,385	761,323	3,142,544	135,159
XXX	NON PROGRAM		15,050,019	15,050,019	15,023,802	(26,217)
CIF	OFFICE ON AGING	41,240,977	50,571,506	9,330,529	56,122,616	5,551,110
CIH	PUBLIC ADMINISTRATOR	1,543,282	1,595,761	52,479	1,625,524	29,763
CGR	PUBLIC CONSERVATOR	1,570,170	1,886,535	316,365	1,990,375	103,840
CGS	PUBLIC GUARDIAN	2,912,214	2,910,946	(1,268)	2,965,048	54,102
CGT	REPRESENTATIVE PAYEE	714,474	738,210	23,736	752,295	14,085
CGW	SF BENEFITS NET	71,513,675	76,623,766	5,110,091	79,642,490	3,018,724
FAY	TRANSITIONAL-AGED YOUTH BASELINE	8,510,852	4,443,224	(4,067,628)	4,957,950	514,726
CGV	WELFARE TO WORK	40,582,692	41,797,670	1,214,978	42,918,770	1,121,100
Total Uses by Program		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Character Summary						
001	SALARIES	181,377,199	190,850,336	9,473,137	195,107,261	4,256,925
013	MANDATORY FRINGE BENEFITS	84,025,060	87,840,220	3,815,160	96,326,333	8,486,113
021	NON PERSONNEL SERVICES	39,921,051	39,629,230	(291,821)	38,209,250	(1,419,980)
036	AID ASSISTANCE	57,865,439	83,808,557	25,943,118	76,937,008	(6,871,549)
037	AID PAYMENTS	287,416,974	282,597,747	(4,819,227)	295,041,972	12,444,225
038	CITY GRANT PROGRAMS	196,418,479	101,723,272	(94,695,207)	94,071,434	(7,651,838)
039	OTHER SUPPORT & CARE OF PERSONS		260,000	260,000	260,000	
040	MATERIALS & SUPPLIES	4,095,003	4,072,332	(22,671)	3,788,173	(284,159)
060	CAPITAL OUTLAY	872,033	254,935	(617,098)		(254,935)
06P	PROGRAMMATIC PROJECTS	1,426,468		(1,426,468)	6,000,000	6,000,000
081	SERVICES OF OTHER DEPTS	84,514,264	56,857,759	(27,656,505)	56,211,162	(646,597)
091	OPERATING TRANSFERS OUT	3,480,915	6,697,463	3,216,548	7,407,849	710,386
095	INTRAFUND TRANSFERS OUT	15,077,781	15,050,019	(27,762)	15,023,802	(26,217)
ELU	TRANSFER ADJUSTMENTS-USES	(18,558,696)	(6,697,463)	11,861,233	(7,407,849)	(710,386)
Total Uses by Character		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 2S NDF BPC:						
PCH006	CHILD CARE CAPITAL FUND		41,000	41,000	56,000	15,000
CONTINUING PROJECTS: 2S NDF ENH:						
PCH006	CHILD CARE CAPITAL FUND		1,322,000	1,322,000	1,179,000	(143,000)
CONTINUING PROJECTS: 2S NDF MOC:						
PCH006	CHILD CARE CAPITAL FUND				1,208,000	1,208,000
CONTINUING PROJECTS: 2S NDF VVF:						
PCH006	CHILD CARE CAPITAL FUND		1,621,000	1,621,000	512,000	(1,109,000)
	SUB-TOTAL CONTROLLER RESERVES		**2,984,000**	**2,984,000**	**2,955,000**	**(29,000)**
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
021	NON PERSONNEL SERVICES		250,000	250,000		(250,000)

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
06P	PROGRAMMATIC PROJECTS		173,562	173,562	6,173,562	6,000,000
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**423,562**	**423,562**	**6,173,562**	**5,750,000**
Total Reserved Appropriations			**3,407,562**	**3,407,562**	**9,128,562**	**5,721,000**
Sources of Funds Detail by Subobject						
30150	INTEREST EARNED - POOLED CASH	77,189	77,189		77,189	
30490	OTHER INVESTMENT INCOME	160,000	160,000		160,000	
35232	EMPLOYEE PARKING	194,000	194,000		194,000	
40101	STAGE 1 CHILDCARE (FED-AID)	12,650,141	12,909,601	259,460	12,909,601	
40102	FOSTER FAMILY HOME LICENSING (FED-ADMIN)	429,948	242,573	(187,375)	242,573	
40103	ADOPTION SERVICES(FED-ADMIN)	1,220,618	1,460,703	240,085	1,460,703	
40105	APS/CSBG HEALTH-RELATED TITLE XIX	22,422,122	25,157,016	2,734,894	25,157,016	
40106	INDEPENDENT LIVING PROGRAM(FED-ADMIN)	483,715	496,997	13,282	496,997	
40107	CALWIN (FED ADMIN)	5,020,773	3,560,773	(1,460,000)	5,020,773	1,460,000
40108	CLF CSBG-HR - SPMP REVENUE	1,175,224	1,175,224		1,175,224	
40110	KIN-GAP ADM FED SHARE	201,947	279,032	77,085	279,032	
40121	WELFARE TO WORK	30,922,405	30,657,238	(265,167)	33,178,544	2,521,306
40124	FOOD STAMPS EMP & TRAINING (FED-ADMIN)	8,982,353	8,448,839	(533,514)	8,448,839	
40131	CALWORKS ELIGIBILITY	9,455,813	11,421,214	1,965,401	12,421,214	1,000,000
40134	FOOD STAMPS(FED-ADMIN)	27,375,280	29,581,580	2,206,300	30,853,362	1,271,782
40137	RRP/RCA(FED-ADMIN)	379,752	337,259	(42,493)	337,259	
40138	FOSTER CARE (FED-ADMIN)	2,179,987	2,395,141	215,154	2,395,141	
40139	CHILDRENS SERVICES (FED-ADMIN)	20,786,866	25,109,926	4,323,060	25,109,926	
40140	EMERGENCY ASSISTANCE - FEDERAL	1,885,128	1,885,128		1,885,128	
40145	IHSS ADMIN HEALTH-RELATED TITLE XIX	14,536,422	16,255,530	1,719,108	16,255,530	
40148	TITLE IV-B CHILD WELFARE SERVICES	441,219	437,783	(3,436)	437,783	
40150	CAL STATE DEPT ED - STAGE 2 CHILD CARE	205,307	240,510	35,203	240,510	
40153	CALWORKS FRAUD INCENTIVE - FEDERAL	29,895	29,895		29,895	
40154	PROMOTING SAFE & STABLE FAMILIES	530,758	395,838	(134,920)	395,838	
40166	CWS HEALTH-RELATED TITLE XIX	3,652,859	3,715,423	62,564	3,715,423	
40167	CBFRS CHILD ABUSE PREVENTION CFDA93.590	25,500	25,500		25,500	
40168	CWS TITLE XX CFDA 93.667	1,223,521	1,223,521		1,223,521	

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
40202	FOSTER CARE(FED-AID)	10,660,475	8,186,778	(2,473,697)	8,034,340	(152,438)
40203	ADOPTIONS(FED-AID)	8,076,963	8,014,459	(62,504)	8,295,975	281,516
40204	IHSS CONTRACT-MODE(TITLE XIX SHARE)	13,834,739	14,020,113	185,374	14,735,405	715,292
40207	REFUGEE(FED-AID)	354,188	169,268	(184,920)	171,685	2,417
40210	EMERG ASSISTANCE-FC AID (FED SHARE)	1,156,799	1,126,504	(30,295)	1,257,629	131,125
40211	IHSS PUBLIC AUTHORITY TITLE XIX SHARE	32,924,706	33,882,684	957,978	36,255,418	2,372,734
40214	KIN-GAP AID FED SHARE	1,989,314	2,372,633	383,319	2,768,888	396,255
40220	SSI/SSP CAAP INTERIM ASSTNCE REIMBURSEMT	3,523,937	3,555,550	31,613	3,562,753	7,203
40221	SSI/SSP CAPI INTERIM ASSTNCE REIMBURSEMT	52,923	49,044	(3,879)	49,044	
40222	SSA/SSI FOSTER CARE REIMBURSEMENT	1,101,212	1,103,156	1,944	1,111,479	8,323
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	5,888,361	5,959,888	71,527	5,378,327	(581,561)
44936	FEDERAL DIRECT CONTRACTS	1,992,993	105,000	(1,887,993)		(105,000)
44939	FEDERAL DIRECT GRANT	30,458,705	1,842,562	(28,616,143)	1,000,000	(842,562)
44998	PRIOR YEAR FEDERAL REVENUE ADJUSTMENT	2,060,000	2,517,114	457,114	2,517,114	
45102	FOSTER FAMILY HOME LICENSING (STATE-ADM)	138,915	123,065	(15,850)	123,065	
45107	CALWIN (STATE ADMIN)	1,856,998	1,316,998	(540,000)	1,856,998	540,000
45121	WELFARE TO WORK (STATE-ADMIN)	8,325,675	8,624,441	298,766	8,624,441	
45128	CALWORKS MENTAL HEALTH (STATE/FED)	1,567,883	1,445,146	(122,737)	1,445,146	
45131	CALWORKS ELIGIBILITY (STATE-ADMIN)	5,860,006	5,712,184	(147,822)	5,712,184	
45134	FOOD STAMPS(STATE-ADMIN)	18,337,312	22,638,180	4,300,868	22,638,180	
45136	CASH ASST PGM FOR IMMIGRANT ELIGIBILTY	760,600	797,821	37,221	797,821	
45145	IHSS ADMIN (STATE/FED)	17,341,490	18,921,000	1,579,510	19,571,476	650,476
45150	CAL STATE DEPT OF EDUC - STAGE 2/3	6,582,015	7,932,474	1,350,459	7,932,474	
45169	VETERANS SERVICES - STATE	61,000	61,000		61,000	
45204	IHSS CONTRACT-MODE (STATE GF SHARE)	11,058,983	11,736,155	677,172	12,308,723	572,568
45209	CASH ASSIST PGM FOR IMMIGRANTS - REVENUE	6,771,652	6,634,658	(136,994)	7,031,386	396,728
45211	IHSS PUBLIC AUTHORITY STATE SHARE	26,099,377	27,010,059	910,682	28,879,875	1,869,816
45214	KIN-GAP AID STATE SHARE	1,689,226	2,167,429	478,203	2,529,414	361,985
45301	MEDI-CAL-ELIGIBILITY DETERMINATION	54,001,178	53,046,717	(954,461)	53,714,043	667,326
45511	HEALTH/WELFARE SALES TAX ALLOCATION	74,150,000	77,910,000	3,760,000	75,420,000	(2,490,000)
45512	CALWORKS MOE SUBACCOUNT	25,444,041	22,634,128	(2,809,913)	22,687,100	52,972
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	1,740,000	1,910,000	170,000	1,990,000	80,000
45701	ADULT PROTECTIVE SERVICES-AB 118	2,877,452	3,213,249	335,797	3,213,249	
45705	ADOPTIONS-AB 118	1,161,398	1,161,398		1,161,398	
45710	ADOPTION ASSISTANCE PRGRM-AB 118/ABX1 16	7,877,435	7,918,106	40,671	8,196,238	278,132
45711	CHILD ABUSE PREVENTION-AB 118	479,913	536,892	56,979	536,892	

Department: DSS : HUMAN SERVICES

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

45715	CHILD WELFARE SERVICES-AB 118/ABX1 16	22,686,865	22,115,499	(571,366)	22,115,499	
45730	FOSTER CARE ADMINISTRATN-AB 118/ABX1 16	1,669,426	1,686,436	17,010	1,686,436	
45735	FOSTER CARE ASSISTANCE-AB 118/ABX1 16	13,665,066	13,877,043	211,977	13,741,786	(135,257)
48998	PRIOR YEAR STATE REVENUE ADJUSTMENT	999,372	999,372		999,372	
48999	OTHER STATE GRANTS & SUBVENTIONS	2,962,406	3,927,263	964,857	3,840,361	(86,902)
49999	OTHER LOCAL/REGIONAL GRANTS	100,000	165,222	65,222		(165,222)
60128	ADMIN FEE-PUBLIC GUARDIAN	360,000	400,000	40,000	400,000	
60129	ATTY FEES-PUBLIC GUARDIAN	125,000	150,000	25,000	150,000	
60131	BOND FEE-PUBLIC GUARDIAN	16,000	16,000		16,000	
60133	ADMIN FEE-PUBLIC ADMINISTRATOR	360,000	340,000	(20,000)	340,000	
60134	ATTY FEES-PUBLIC ADMINISTRATOR	180,000	180,000		180,000	
60135	BOND FEE-PUBLIC ADMINISTRATOR	51,000	25,000	(26,000)	25,000	
60138	IMD FEE - REP PAYEE	65,000	50,000	(15,000)	50,000	
60146	REP-PAYEE FEES - REVENUE	190,000	190,000		190,000	
63509	BIRTH CERTIFICATE FEE	160,579	160,579		160,579	
65120	REVENUE FROM HEALTH PLAN		202,840	202,840	202,840	
75413	CHILDCARE REQUIREMENT FEE				1,400,000	1,400,000
75415	COMMUNITY IMPROVEMENT IMPACT FEE	1,357,400	2,984,000	1,626,600	2,955,000	(29,000)
78101	GIFTS AND BEQUESTS	484,406	504,447	20,041	504,447	
78201	PRIVATE GRANTS	551,000	275,000	(276,000)		(275,000)
79995	CHILD SUPPORT OFFSETTING AID	449,796	449,796		449,796	
79997	FOOD STAMP OVERPAYMENT COLLECTIONS	80,000	80,000		80,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	40,000	40,000		40,000	
865BE	EXP REC FR BUS & ENC DEV (AAO)	30,000	30,000		30,000	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	160,420	129,584	(30,836)	130,832	1,248
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)		628,359	628,359	435,000	(193,359)
865CY	EXP REC FR CHILDREN YOUTH & FAMILIE(AAO)	10,821,468	14,693,805	3,872,337	14,943,805	250,000
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	50,000		(50,000)		
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	19,618,317	18,854,691	(763,626)	19,406,159	551,468
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	20,000	20,000		20,000	
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	291,283	109,280	(182,003)	109,280	
865HO	EXP REC FR HOMELESSNESS SERVICES (AAO)		4,160,618	4,160,618	2,254,000	(1,906,618)
865JV	EXP REC FR JUVENILE COURT (AAO)	150,585	150,585		150,585	
865MY	EXP REC FR MAYOR (AAO)	190,000	190,000		190,000	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	821,990	821,990		821,990	
865UC	EXP REC FR PUC (AAO)		10,000	10,000	10,000	

Department: DSS : HUMAN SERVICES

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865WP	EXP REC FR CLEANWATER (AAO)	20,000		(20,000)		
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	3,436,534		(3,436,534)		
9301G	OTI FR 1G-GENERAL FUND	3,480,915	6,697,463	3,216,548	7,407,849	710,386
9501G	ITI FR 1G-GENERAL FUND	15,077,781		(15,077,781)		
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	12,199,726	10,625,612	(1,574,114)		(10,625,612)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(18,558,696)	(6,697,463)	11,861,233	(7,407,849)	(710,386)
GFS (1)	GENERAL FUND SUPPORT	288,661,725	219,472,100	(69,189,625)	233,251,947	13,779,847
Total Sources by Funds		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	171,895,287	180,236,639	8,341,352	184,005,559	3,768,920
013	MANDATORY FRINGE BENEFITS	82,571,876	86,450,242	3,878,366	94,836,023	8,385,781
020	OVERHEAD		(5,000)	(5,000)		5,000
021	NON PERSONNEL SERVICES	31,986,886	30,529,010	(1,457,876)	27,527,392	(3,001,618)
036	AID ASSISTANCE	49,071,382	52,041,186	2,969,804	51,907,916	(133,270)
037	AID PAYMENTS	287,416,974	282,597,747	(4,819,227)	295,041,972	12,444,225
038	CITY GRANT PROGRAMS	134,059,946	74,464,924	(59,595,022)	74,447,106	(17,818)
039	OTHER SUPPORT & CARE OF PERSONS		10,000	10,000	10,000	
040	MATERIALS & SUPPLIES	4,095,003	3,998,967	(96,036)	3,714,808	(284,159)
060	CAPITAL OUTLAY	622,033	254,935	(367,098)		(254,935)
06P	PROGRAMMATIC PROJECTS				6,000,000	6,000,000
081	SERVICES OF OTHER DEPTS	50,528,476	46,260,826	(4,267,650)	45,722,769	(538,057)
091	OPERATING TRANSFERS OUT	3,480,915	6,697,463	3,216,548	7,407,849	710,386
095	INTRAFUND TRANSFERS OUT	15,077,781	15,050,019	(27,762)	15,023,802	(26,217)
ELU	TRANSFER ADJUSTMENTS-USES	(18,558,696)	(6,697,463)	11,861,233	(7,407,849)	(710,386)
	SUB-TOTAL 1G AGF AAA	**812,247,863**	**771,889,495**	**(40,358,368)**	**798,237,347**	**26,347,852**
	SUB-TOTAL OPERATING	**812,247,863**	**771,889,495**	**(40,358,368)**	**798,237,347**	**26,347,852**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CSS005	170 OTIS RENOVATION	250,000		(250,000)		

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PSS4EW	FOSTER CARE 4E WAIVER PROGRAM		6,100,000	6,100,000	1,000,000	(5,100,000)
PSSBTP	AGING BROADBAND TECHNOLOGY PROGRAM	822,662	832,112	9,450	837,352	5,240
PSSCCR	STATE CHILDCARE RESERVE ACCOUNT	3,324,586	3,324,586		3,324,586	
PSSIPO	IPO -- INTERRUPT; PREDICT; ORGANIZE	1,426,468	3,092,367	1,665,899	3,605,701	513,334
PSSJNS	JOBS NOW PROGRAMS	6,811,151	7,067,525	256,374	7,066,492	(1,033)
PSSWFC	WORKING FAMILIES CREDIT		250,000	250,000	250,000	
PSSWIN	CALIFORNIA WELFARE INFORMATION NETWORK	8,182,555	6,240,742	(1,941,813)	8,247,810	2,007,068
	SUB-TOTAL 1G AGF ACP	**20,817,422**	**26,907,332**	**6,089,910**	**24,331,941**	**(2,575,391)**
1G AGF HSC: HUMAN SERVICES CARE FUND						
PSSHSC	HUMAN SERVICES CARE	15,077,781		(15,077,781)		
	SUB-TOTAL 1G AGF HSC	**15,077,781**		**(15,077,781)**		
2S CHF CPR: CHILDREN'S FUND-CONTINUING PROJECT						
PCIPRH	PUBLIC EDUCATION-PROP H (MARCH 2004)	40,976,915	39,472,821	(1,504,094)	33,257,189	(6,215,632)
	SUB-TOTAL 2S CHF CPR	**40,976,915**	**39,472,821**	**(1,504,094)**	**33,257,189**	**(6,215,632)**
2S HWF DSS: DSS-SPECIAL REVENUE FUND						
PSS001	CHILDREN'S SERVICES FUND-W&I ARTICLE 5	168,811	170,882	2,071	170,882	
PSSCLT	COMMUNITY LIVING TRUSTFUND	4,832,139	8,073,456	3,241,317	8,783,842	710,386
	SUB-TOTAL 2S HWF DSS	**5,000,950**	**8,244,338**	**3,243,388**	**8,954,724**	**710,386**
2S NDF ACC: CHILD CARE CAPITAL FUND						
PCH006	CHILD CARE CAPITAL FUND	1,400,000	3,549,980	2,149,980	1,400,000	(2,149,980)
	SUB-TOTAL 2S NDF ACC	**1,400,000**	**3,549,980**	**2,149,980**	**1,400,000**	**(2,149,980)**
2S NDF BPC: BALBOA PARK COMMUNITY IMPROVEMENT FUND						
PCH006	CHILD CARE CAPITAL FUND		41,000	41,000	56,000	15,000
	SUB-TOTAL 2S NDF BPC		**41,000**	**41,000**	**56,000**	**15,000**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
PCH006	CHILD CARE CAPITAL FUND	84,400	1,322,000	1,237,600	1,179,000	(143,000)
	SUB-TOTAL 2S NDF ENH	**84,400**	**1,322,000**	**1,237,600**	**1,179,000**	**(143,000)**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
PCH006	CHILD CARE CAPITAL FUND	1,273,000		(1,273,000)	1,208,000	1,208,000
	SUB-TOTAL 2S NDF MOC	**1,273,000**		**(1,273,000)**	**1,208,000**	**1,208,000**

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S NDF VVF: VISITACION VALLEY INFRASTRUCTURE FUND						
PCH006	CHILD CARE CAPITAL FUND		1,621,000	1,621,000	512,000	(1,109,000)
	SUB-TOTAL 2S NDF VVF		**1,621,000**	**1,621,000**	**512,000**	**(1,109,000)**
	SUB-TOTAL CONTINUING PROJECTS	**84,630,468**	**81,158,471**	**(3,471,997)**	**70,898,854**	**(10,259,617)**
GRANTS:						
2S HWF GNC: GRANTS; NON-PROJECT; CONTINUING						
SSCCRL	CONTINUUM OF CARE & ICWA COUNTY LIAISON		244,040	244,040	251,801	7,761
SSCCWE	CHILD CARE WORKFORCE REGISTRY EXPANSION	150,000	150,000			(150,000)
SSCCWR	CHILD CARE WORKFORCE REGISTRY	100,000	165,222	65,222		(165,222)
SSCPAC	CHILDCARE PLANNING AND ADVISORY COUNCIL	655,691	655,691		70,085	(585,606)
SSFDCP	FAMILY DEMO GRANT FOR CHILD ABUSE PREV	862,126	842,562	(19,564)		(842,562)
SSHCOC	HUD CONTINUUM OF CARE GRANT	29,596,579		(29,596,579)		
SSKNHA	250 KEARNY SF HOUSING AUTHORITY CONTRACT	1,342,993		(1,342,993)		
SSKNVA	250 KEARNY VETERAN AFFAIRS VA26115C0020	650,000		(650,000)		
SSMCOE	MEDI-CAL OUTREACH & ENROLLMENT AGREEMENT	137,333	64,598	(72,735)		(64,598)
SSMDRC	MDRC DEMO SUBSIDIZED EMPLOYMENT PROGRAM	100,000		(100,000)		
SSNCWW	NATIONAL CHILD WELFARE WORKFORCE GRANT	5,000	5,000		5,000	
SSREFU	REFUGEE GRANTS	376,282	322,612	(53,670)	322,612	
SSWEGR	CHILD CARE WEST ED WORKFORCE GRANT	100,000	105,000	5,000		(105,000)
SSWFGR	CHILD CARE WORKFORCE GRANT	125,000	125,000			(125,000)
	SUB-TOTAL 2S HWF GNC	**34,201,004**	**2,679,725**	**(31,521,279)**	**649,498**	**(2,030,227)**
2S SCP GNC: GRANTS; NON-PROJECT; CONTINUING						
AGALGR	ALZHEIMER'S GRANT - ADMIN OF COMM LIVING		1,000,000	1,000,000	1,000,000	
AGELAB	ELDER ABUSE PREVENTION (F&S T VII) (CID)	12,582	12,819	237	12,819	
AGFCSS	FAMILY CAREGIVER SUPPPORT SERVICES	371,483	394,075	22,592	394,075	
AGHICP	HEALTH INSURANCE COUNSELING ADVOCACY PGM	376,965	364,770	(12,195)	364,770	
AGMIP4	MEDICARE IMPRVMT FOR PATIENT & PROVIDR 4		38,018	38,018	11,998	(26,020)
AGNUTR	NUTRITION PROGRAMS (F&S; T3C1&2; 3F)	2,057,056	2,069,187	12,131	2,069,187	
AGOBMC	MEDICAID PENALTY CITATIONS OMBUDSMAN	25,469	23,410	(2,059)	23,410	
AGOBMP	PUBLIC HEALTH L & C PROGRAM FUND		5,389	5,389	5,389	
AGOBMS	LONG TERM CARE OMBUDSMAN STATE GEN FUND		13,472	13,472	13,472	
AGSNFQ	SKILLED NURSING FACILITY QUALITY	26,477	25,596	(881)	25,596	
AGSNP2	AGING GRANT SUPPL NUTR ASST PGM - ED 2	119,084	41,598	(77,486)	41,598	

Department: DSS : HUMAN SERVICES

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
GRANTS:						
2S SCP GNC: GRANTS; NON-PROJECT; CONTINUING						
AGSUPP	SUPPORTIVE SERVICES (F&S; TITLE 3B&7)	1,014,714	1,036,186	21,472	1,036,186	
AGTCP_	TRANSITIONAL CARE PROGRAM CMS GRANT	835,756		(835,756)		
AGUSDA	FED USDA FOOD PROGRAMS	1,528,643	1,687,749	159,106	1,687,749	
	SUB-TOTAL 2S SCP GNC	**6,368,229**	**6,712,269**	**344,040**	**6,686,249**	**(26,020)**
7E GIF GIF: ETF-GIFT FUND						
AGHC__	HOSPITAL COUNCIL	484,406	504,447	20,041	504,447	
	SUB-TOTAL 7E GIF GIF	**484,406**	**504,447**	**20,041**	**504,447**	
	SUB-TOTAL GRANTS	**41,053,639**	**9,896,441**	**(31,157,198)**	**7,840,194**	**(2,056,247)**
Total Uses of Funds		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**

Department: JUV : JUVENILE PROBATION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	40,038,455	39,699,644	(338,811)	40,806,424	1,106,780
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	2,121,175	2,166,391	45,216	2,166,391	
Total Sources by Funds		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**
Program Summary						
ASC	ADMINISTRATION	9,017,178	9,599,623	582,445	9,443,809	(155,814)
FAL	CHILDREN'S BASELINE	1,062,624	996,951	(65,673)	1,067,495	70,544
AKE	JUVENILE HALL	13,590,212	12,601,329	(988,883)	13,499,539	898,210
AKS	JUVENILE HALL REPLACEMENT DEBT PAYMENT	2,441,046	2,441,271	225	2,440,770	(501)
AKF	LOG CABIN RANCH	3,415,814	3,141,565	(274,249)	3,192,108	50,543
AKC	PROBATION SERVICES	12,632,756	13,085,296	452,540	13,329,094	243,798
Total Uses by Program		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**
Character Summary						
001	SALARIES	21,658,322	22,251,837	593,515	22,346,649	94,812
013	MANDATORY FRINGE BENEFITS	8,193,358	8,593,110	399,752	9,234,408	641,298
021	NON PERSONNEL SERVICES	4,217,896	3,769,599	(448,297)	3,873,021	103,422
038	CITY GRANT PROGRAMS	399,357	234,558	(164,799)	234,558	
040	MATERIALS & SUPPLIES	855,535	748,574	(106,961)	763,574	15,000
060	CAPITAL OUTLAY	2,236,879	1,851,086	(385,793)	1,950,000	98,914
06F	FACILITIES MAINTENANCE	382,200	401,310	19,110	421,376	20,066
081	SERVICES OF OTHER DEPTS	4,216,083	4,015,961	(200,122)	4,149,229	133,268
Total Uses by Character		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**
Sources of Funds Detail by Subobject						
40156	JUVENILE PROBATION TITLE IV-E(FOST.CARE)	1,830,416	1,895,709	65,293	1,895,709	
44925	FED MILK & FOOD PROGRAM	151,096	151,096		151,096	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	112,236	112,236		112,236	
45715	CHILD WELFARE SERVICES-AB 118/ABX1 16	227,621	227,621		227,621	
48999	OTHER STATE GRANTS & SUBVENTIONS	5,744,577	5,509,793	(234,784)	5,509,793	
60699	OTHER PUBLIC SAFETY CHARGES	34,000	34,000		34,000	
69911	ADOPTION PROGRAM CHARGES	3,000	3,000		3,000	

Department: JUV : JUVENILE PROBATION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

87599	EXP REC-UNALLOCATED (NON-AAO FDS)	80,000	80,000		80,000	
GFS (1)	GENERAL FUND SUPPORT	33,976,684	33,852,580	(124,104)	34,959,360	1,106,780
Total Sources by Funds		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	18,483,636	18,781,344	297,708	18,888,913	107,569
013	MANDATORY FRINGE BENEFITS	6,994,641	7,243,529	248,888	7,800,172	556,643
021	NON PERSONNEL SERVICES	3,147,013	3,247,238	100,225	3,369,737	122,499
040	MATERIALS & SUPPLIES	714,847	638,847	(76,000)	653,847	15,000
060	CAPITAL OUTLAY	212,022	67,644	(144,378)		(67,644)
081	SERVICES OF OTHER DEPTS	3,982,042	3,759,547	(222,495)	3,892,815	133,268
	SUB-TOTAL 1G AGF AAA	**33,534,201**	**33,738,149**	**203,948**	**34,605,484**	**867,335**
	SUB-TOTAL OPERATING	**33,534,201**	**33,738,149**	**203,948**	**34,605,484**	**867,335**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
CJV06R	JUV - YGC CAPITAL IMPROVEMENTS	200,000	200,000			(200,000)
CJVJJC	JUVENILE JUSTICE CENTER				100,000	100,000
CJVLCR	LCR WASTE WATER AND MECHANICAL SYSTEM				175,000	175,000
CJVYGC	YOUTH GUIDANCE CENTER		172,502	172,502	350,000	177,498
FJV06F	JUV - FACILITIES MAINTENANCE	382,200	401,310	19,110	421,376	20,066
PJV025	JUVENILE PROBATION & CAMPS FUNDING	3,470,397	3,699,943	229,546	3,752,764	52,821
PJV026	JUVENILE PROBATION & CAMPS FUNDING	126,800	76,800	(50,000)	76,800	
	SUB-TOTAL 1G AGF AAP	**4,179,397**	**4,550,555**	**371,158**	**4,875,940**	**325,385**
	SUB-TOTAL ANNUAL PROJECTS	**4,179,397**	**4,550,555**	**371,158**	**4,875,940**	**325,385**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CJV067	JUV - YGC LOG CABIN MASTER PLN DEV	150,000		(150,000)		
CJV06R	JUV - YGC CAPITAL IMPROVEMENTS	974,857	1,410,940	436,083	625,000	(785,940)

Department: JUV : JUVENILE PROBATION

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PJV131	JUV - JUVENILE HALL SECURITY CAMERAS	1,200,000		(1,200,000)	700,000	700,000
	SUB-TOTAL 1G AGF ACP	**2,324,857**	**1,410,940**	**(913,917)**	**1,325,000**	**(85,940)**
	SUB-TOTAL CONTINUING PROJECTS	**2,324,857**	**1,410,940**	**(913,917)**	**1,325,000**	**(85,940)**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
JVJREG	JUVENILE RE-ENTRY GRANT		67,385	67,385	67,385	
JVSTCO	JUV PROB-CBOC STANDARDS & TRAINING GRANT	105,000	105,000		105,000	
JVYOBG	YOUTHFUL OFFENDER BLOCK GRANT	1,903,939	1,881,770	(22,169)	1,881,770	
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	112,236	112,236		112,236	
	SUB-TOTAL 2S PPF GNC	**2,121,175**	**2,166,391**	**45,216**	**2,166,391**	
	SUB-TOTAL GRANTS	**2,121,175**	**2,166,391**	**45,216**	**2,166,391**	
Total Uses of Funds		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**

Department: LLB : LAW LIBRARY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	1,611,832	1,727,023	115,191	1,816,417	89,394
Total Sources by Funds		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
Program Summary						
EEA	LAW LIBRARY	1,611,832	1,727,023	115,191	1,816,417	89,394
Total Uses by Program		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
Character Summary						
001	SALARIES	430,229	445,277	15,048	443,570	(1,707)
013	MANDATORY FRINGE BENEFITS	183,627	191,064	7,437	204,519	13,455
021	NON PERSONNEL SERVICES	17,275	17,275		17,275	
040	MATERIALS & SUPPLIES	443	443		443	
081	SERVICES OF OTHER DEPTS	980,258	1,072,964	92,706	1,150,610	77,646
Total Uses by Character		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
Sources of Funds Detail by Subobject						
GFS (1)	GENERAL FUND SUPPORT	1,611,832	1,727,023	115,191	1,816,417	89,394
Total Sources by Funds		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	430,229	445,277	15,048	443,570	(1,707)
013	MANDATORY FRINGE BENEFITS	183,627	191,064	7,437	204,519	13,455
021	NON PERSONNEL SERVICES	17,275	17,275		17,275	
040	MATERIALS & SUPPLIES	443	443		443	

Department: LLB : LAW LIBRARY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
081	SERVICES OF OTHER DEPTS	980,258	1,072,964	92,706	1,150,610	77,646
	SUB-TOTAL 1G AGF AAA	**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
	SUB-TOTAL OPERATING	**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
Total Uses of Funds		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**

Department: MYR : MAYOR

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	65,131,312	119,080,884	53,949,572	95,467,334	(23,613,550)
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	214,656	150,000	(64,656)	150,000	
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	37,620,839	42,415,196	4,794,357	2,424,961	(39,990,235)
2S ROF	LOW-MOD INCOME HOUSING ASSET FUND	9,272,000	4,480,968	(4,791,032)	1,746,576	(2,734,392)
7E GIF	GIFT FUND		718,450	718,450	2,781,550	2,063,100
Total Sources by Funds		**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**
Program Summary						
FFC	AFFORDABLE HOUSING	76,467,373	112,392,247	35,924,874	58,892,489	(53,499,758)
FEA	CITY ADMINISTRATION	5,302,765	5,785,349	482,584	5,729,115	(56,234)
FAB	COMMUNITY INVESTMENT	14,299,706	31,349,961	17,050,255	20,112,210	(11,237,751)
CGD	CRIMINAL JUSTICE	8,099	8,099		8,099	
CAN	HOMELESS SERVICES	13,504,571	13,947,318	442,747	15,000,620	1,053,302
FAJ	NEIGHBORHOOD SERVICES	406,650	487,076	80,426	503,785	16,709
FSP	OFFICE OF STRATEGIC PARTNERSHIPS	364,656	300,000	(64,656)	300,000	
FFG	PUBLIC FINANCE		589,150	589,150		(589,150)
FEY	PUBLIC POLICY & FINANCE	1,704,232	1,805,543	101,311	1,843,348	37,805
FAY	TRANSITIONAL-AGED YOUTH BASELINE	180,755	180,755		180,755	
Total Uses by Program		**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**
Character Summary						
001	SALARIES	5,775,457	6,197,480	422,023	6,281,654	84,174
013	MANDATORY FRINGE BENEFITS	2,389,389	2,550,322	160,933	2,807,026	256,704
020	OVERHEAD	1,588,695	1,786,877	198,182	2,174,698	387,821
021	NON PERSONNEL SERVICES	1,810,610	3,430,627	1,620,017	2,792,402	(638,225)
038	CITY GRANT PROGRAMS	37,682,330	35,852,129	(1,830,201)	36,474,981	622,852
039	OTHER SUPPORT & CARE OF PERSONS	20,769,091	70,596,557	49,827,466	39,858,841	(30,737,716)
040	MATERIALS & SUPPLIES	53,689	100,835	47,146	87,835	(13,000)
060	CAPITAL OUTLAY	2,372,000	1,718,450	(653,550)	2,781,550	1,063,100
06P	PROGRAMMATIC PROJECTS	35,151,329	29,180,461	(5,970,868)	1,094,089	(28,086,372)
070	DEBT SERVICE	3,125,000	13,750,000	10,625,000		(13,750,000)
081	SERVICES OF OTHER DEPTS	1,521,217	1,681,760	160,543	1,517,860	(163,900)
091	OPERATING TRANSFERS OUT				6,699,485	6,699,485

Department: MYR : MAYOR

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Character Summary

Total Uses by Character	112,238,807	166,845,498	54,606,691	102,570,421	(64,275,077)

Sources of Funds Detail by Subobject

39899	OTHER CITY PROPERTY RENTALS	7,500,000	15,000	(7,485,000)	30,000	15,000
45511	HEALTH/WELFARE SALES TAX ALLOCATION	1,110,000	1,170,000	60,000	1,130,000	(40,000)
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	20,000	20,000		20,000	
49997	CITY DEPTS REVENUE FROM OCII	10,748,310	2,632,461	(8,115,849)	2,654,608	22,147
76111	GAIN/LOSS-SALE OF LAND		8,500,000	8,500,000		(8,500,000)
78201	PRIVATE GRANTS	214,656	3,368,450	3,153,794	2,931,550	(436,900)
79940	LOAN REV-PRINCIPAL REPMT		20,000,000	20,000,000	20,000,000	
79945	LOAN REV-FEES	100,000	100,000		100,000	
79999	OTHER NON-OPERATING REVENUE	40,000	40,000		40,000	
80141	PROCEEDS FROM CERT OF PARTICIPATION	28,125,000	38,750,000	10,625,000		(38,750,000)
865BI	EXP REC FR BLDG INSPECTION (AAO)		2,000,000	2,000,000	1,000,000	(1,000,000)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	418,805	908,978	490,173	916,127	7,149
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	24,889	25,636	747	25,636	
865ED	EXP REC FR EMERGENCY COMM. DEPT.	52,159	53,724	1,565	53,724	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	7,698,319	429,978	(7,268,341)	429,978	
865HO	EXP REC FR HOMELESSNESS SERVICES (AAO)		15,038,575	15,038,575	16,091,877	1,053,302
865PC	EXP REC FR POLICE COMMISSION (AAO)	104,431	107,564	3,133	107,564	
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	24,889	25,636	747	25,636	
865PO	EXP REC FR PORT COMMISSION (AAO)	15,709	15,251	(458)	15,251	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	256,313	264,003	7,690	264,003	
865RP	EXP REC FR REC & PARK (AAO)	18,633	19,192	559	19,192	
865SS	EXP REC FR HUMAN SERVICES (AAO)	7,307,056	197,251	(7,109,805)	197,251	
865TI	EXP REC FROM ISD (AAO)	306,275	313,700	7,425	313,700	
865UC	EXP REC FR PUC (AAO)	301,777	310,830	9,053	310,830	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	132,828	84,948	(47,880)	69,948	(15,000)
9501G	ITI FR 1G-GENERAL FUND	25,600,000	28,400,000	2,800,000	31,200,000	2,800,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,055,839	20,040,382	18,984,543	2,254,961	(17,785,421)
GFS (1)	GENERAL FUND SUPPORT	21,062,919	24,013,939	2,951,020	22,368,585	(1,645,354)
Total Sources by Funds		**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: MYR : MAYOR

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	3,213,990	3,459,056	245,066	3,452,218	(6,838)
013	MANDATORY FRINGE BENEFITS	1,376,539	1,489,855	113,316	1,622,661	132,806
021	NON PERSONNEL SERVICES	162,001	165,011	3,010	167,092	2,081
038	CITY GRANT PROGRAMS	420,938	270,938	(150,000)	270,938	
040	MATERIALS & SUPPLIES	53,689	60,835	7,146	67,835	7,000
060	CAPITAL OUTLAY	600,000		(600,000)		
081	SERVICES OF OTHER DEPTS	1,154,393	1,307,056	152,663	1,142,814	(164,242)
	SUB-TOTAL 1G AGF AAA	**6,981,550**	**6,752,751**	**(228,799)**	**6,723,558**	**(29,193)**
	SUB-TOTAL OPERATING	**6,981,550**	**6,752,751**	**(228,799)**	**6,723,558**	**(29,193)**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PMOADB	BOARD ENHANCEMENTS	4,211,664	7,167,406	2,955,742	6,386,956	(780,450)
PMOECB	EXCELSIOR & OMI CAPACITY BUILDING	100,000		(100,000)		
PMOELA	ELLIS ACT	120,784	124,889	4,105	127,252	2,363
PMOEPC	EVICTION PREVENTION COUNSELING	130,472		(130,472)		
PMOHCO	HOUSING COUNSELING	26,095		(26,095)		
PMOHSF	HOPE SF INITIATIVE	999,925	1,305,311	305,386	1,308,089	2,778
PMOHUD	GF CDBG AND HOPWA	2,383,713	2,383,713		2,383,713	
PMOIMS	MOH-IMMIGRANT SERVICES	741,651		(741,651)		
PMOIYS	IMMIGRATION & YOUTH SVCS	86,166		(86,166)		
PMOLCB	MOH-LOW INCOME CAPACITY BLDG	1,288,083	787,793	(500,290)	834,599	46,806
PMOLSO	MOCD LEGAL SERVICES & INFO OUTREACH	945,815	5,322,697	4,376,882	5,395,039	72,342
PMOSIF	IMMIGRATION COMM RESPONSE NETWORK	218,622		(218,622)		
PMOSOE	SANCTUARY OUTREACH EDUCATION	85,000		(85,000)		
PMOTAY	MOHCD TRANSITIONAL AGE YOUTH BASELINE	179,379	179,379		179,379	
PMOTCE	TENANT COUNSELING AND EVICTION DEFENSE	484,000		(484,000)		
PMOWFA	OMI SERVICE CONNECTION	530,000		(530,000)		
PMY024	MAYOR'S SPECIAL/PROTOCOL FUNDS	25,000	25,000		25,000	
	SUB-TOTAL 1G AGF AAP	**12,556,369**	**17,296,188**	**4,739,819**	**16,640,027**	**(656,161)**
	SUB-TOTAL ANNUAL PROJECTS	**12,556,369**	**17,296,188**	**4,739,819**	**16,640,027**	**(656,161)**

Department: MYR : MAYOR

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PGEQCT	PUBLIC SAFETY PROJECTS	5,000	5,000		5,000	
PMO111	NON PROFIT PERFORMING ARTS LOAN PROGRAM		386,878	386,878		(386,878)
PMOACC	HOUSING ACCELERATOR	2,500,000	2,500,000			(2,500,000)
PMOHOF	HOUSING TRUST FUND - MOH	25,600,000	61,808,916	36,208,916	51,200,000	(10,608,916)
PMOHVL	HUNTERS VIEW LAND SALES - MKT RATE		8,500,000	8,500,000		(8,500,000)
PMOSEC	PUBLIC HOUSING SECURITY		1,000,000	1,000,000		(1,000,000)
PMY028	MAYOR'S SPECIAL/STRATEGIC PARTNERSHIP	150,000	150,000		150,000	
	SUB-TOTAL 1G AGF ACP	**28,255,000**	**74,350,794**	**46,095,794**	**51,355,000**	**(22,995,794)**
2S NDF 92B: 1992 SEISMIC SAFETY LOAN GOB-2ND S 2007A						
PBE010	SEISMIC SAFETY LOAN PROGRAM 2007		234,220	234,220		(234,220)
	SUB-TOTAL 2S NDF 92B		**234,220**	**234,220**		**(234,220)**
2S NDF 92C: 1992 SEISMIC SAFETY LOAN GOB-2ND S 2015A						
PBE012	SEISMIC SAFETY LOAN PROGRAM S2015A		354,930	354,930		(354,930)
	SUB-TOTAL 2S NDF 92C		**354,930**	**354,930**		**(354,930)**
2S NDF AHF: AFFORDABLE HOUSING FUND-FEES						
PMOAHF	AFFORDABLE HOUSING FUND-MOH	1,055,839	2,243,740	1,187,901	2,254,961	11,221
	SUB-TOTAL 2S NDF AHF	**1,055,839**	**2,243,740**	**1,187,901**	**2,254,961**	**11,221**
2S NDF HPF: HOUSING PROGRAM FEES FUND-OR390-90						
PMOLAF	MOH LOAN ADMINISTRATION FEES	140,000	540,000	400,000	140,000	(400,000)
PMORBI	REVENUE FROM BOND ISSUES		247,306	247,306		(247,306)
PMORRL	REVENUE FROM RENTS & LEASES		45,000	45,000	30,000	(15,000)
	SUB-TOTAL 2S NDF HPF	**140,000**	**832,306**	**692,306**	**170,000**	**(662,306)**
2S NDF HT1: HOUSING TRUST C.O.P. FUND						
PMOHOF	HOUSING TRUST FUND - MOH	28,125,000	38,750,000	10,625,000		(38,750,000)
	SUB-TOTAL 2S NDF HT1	**28,125,000**	**38,750,000**	**10,625,000**		**(38,750,000)**
2S ROF LMF: LMIHAF NON-BOND FUNDS						
PMOHAS	LOW-MOD HOUSING ASSETS	9,272,000	4,480,968	(4,791,032)	1,746,576	(2,734,392)
	SUB-TOTAL 2S ROF LMF	**9,272,000**	**4,480,968**	**(4,791,032)**	**1,746,576**	**(2,734,392)**
	SUB-TOTAL CONTINUING PROJECTS	**66,847,839**	**121,246,958**	**54,399,119**	**55,526,537**	**(65,720,421)**

Department: MYR : MAYOR

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
GRANTS:						
2S GSF GPC: GRANTS; PROJECT; CONTINUING						
MYPFSI	CA PAY FOR SUCCESS	64,656		(64,656)		
MYSTRA	HAAS SR STRATEGIC	150,000	150,000		150,000	
	SUB-TOTAL 2S GSF GPC	**214,656**	**150,000**	**(64,656)**	**150,000**	
2S NDF GNC: GRANTS; NON-PROJECT; CONTINUING						
MORDBD	MOHCD REDEV BOND	8,300,000		(8,300,000)		
	SUB-TOTAL 2S NDF GNC	**8,300,000**		**(8,300,000)**		
7E GIF GIF: ETF-GIFT FUND						
MOHDDN	DONATIONS FOR HSG DEV		718,450	718,450	2,781,550	2,063,100
	SUB-TOTAL 7E GIF GIF		**718,450**	**718,450**	**2,781,550**	**2,063,100**
	SUB-TOTAL GRANTS	**8,514,656**	**868,450**	**(7,646,206)**	**2,931,550**	**2,063,100**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
MYR01	OFFICE OF THE MAYOR	2,065,668	2,234,427	168,759	2,281,129	46,702
MYR17	HOUSING/NEIGHBORHOODS	15,272,725	18,446,724	3,173,999	18,467,620	20,896
	SUB-TOTAL 1G AGF WOF	**17,338,393**	**20,681,151**	**3,342,758**	**20,748,749**	**67,598**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**17,338,393**	**20,681,151**	**3,342,758**	**20,748,749**	**67,598**
Total Uses of Funds		**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
5M AAA	MUNI-OPERATING FUND	773,983,794	875,413,404	101,429,610	906,433,594	31,020,190
5M AGT	MUNI-OPERATING GRANTS FUND		11,000,000	11,000,000	11,000,000	
5M CPF	MUNI-CAPITAL PROJECTS FUND	29,910,000	59,348,184	29,438,184	116,193,784	56,845,600
5M SRF	MUNI-SPECIAL REVENUE FUND		4,664,936	4,664,936	1,391,697	(3,273,239)
5N AAA	PTC-OPERATING FUND	137,241,609	165,995,769	28,754,160	160,015,114	(5,980,655)
5N CPF	PTC-CAPITAL PROJECTS FUND	25,735,621	25,786,240	50,619	14,024,271	(11,761,969)
5O AAA	TAXI COMMISSION-OPERATING FUND	5,376,996	5,786,858	409,862	5,863,526	76,668
5X OPF	OFF STREET PARKING OPERATING FUND	49,206,162	36,507,170	(12,698,992)	41,705,956	5,198,786
Total Sources by Funds		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**
Program Summary						
BEV	ACCESSIBLE SERVICES	22,286,102	27,470,253	5,184,151	26,964,123	(506,130)
BE1	ADMINISTRATION	86,232,847	115,807,076	29,574,229	97,292,230	(18,514,846)
BEG	AGENCY WIDE EXPENSES	82,178,044	119,942,451	37,764,407	141,842,302	21,899,851
BE7	CAPITAL PROGRAMS & CONSTRUCTION	15,046,621	31,011,600	15,964,979	80,959,800	49,948,200
BEB	DEVELOPMENT AND PLANNING	1,290,874	2,404,911	1,114,037	2,307,462	(97,449)
BE9	MTA DEVELOPMENT IMPACT FEE	14,719,000	25,962,824	11,243,824	15,958,255	(10,004,569)
BE2	PARKING & TRAFFIC	92,739,259	124,638,008	31,898,749	122,562,279	(2,075,729)
BE5	PARKING GARAGES & LOTS	49,206,162	35,507,170	(13,698,992)	36,705,956	1,198,786
BE8	POP GROWTH GF ALLOC CAPITAL PROJECTS	25,880,000	39,660,000	13,780,000	44,800,000	5,140,000
BEN	RAIL & BUS SERVICES	554,333,966	584,393,118	30,059,152	608,288,964	23,895,846
BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT	72,164,311	71,918,292	(246,019)	73,083,045	1,164,753
BE6	TAXI SERVICES	5,376,996	5,786,858	409,862	5,863,526	76,668
Total Uses by Program		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**
Character Summary						
001	SALARIES	418,439,741	456,245,825	37,806,084	461,979,051	5,733,226
013	MANDATORY FRINGE BENEFITS	210,287,397	226,452,850	16,165,453	252,197,817	25,744,967
020	OVERHEAD	115,790,463	150,264,117	34,473,654	160,816,793	10,552,676
021	NON PERSONNEL SERVICES	177,858,712	217,959,382	40,100,670	218,887,472	928,090
040	MATERIALS & SUPPLIES	82,400,130	78,402,779	(3,997,351)	80,317,356	1,914,577
060	CAPITAL OUTLAY	72,271,112	153,295,508	81,024,396	185,135,475	31,839,967
070	DEBT SERVICE	15,000,000	20,784,287	5,784,287	24,784,287	4,000,000

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Character Summary						
079	ALLOCATED CHARGES	(25,993,308)	(37,213,224)	(11,219,916)	(36,998,694)	214,530
081	SERVICES OF OTHER DEPTS	62,053,393	67,458,631	5,405,238	69,208,655	1,750,024
091	OPERATING TRANSFERS OUT	163,092,183	208,804,339	45,712,156	218,288,011	9,483,672
095	INTRAFUND TRANSFERS OUT	12,940,000	57,044,241	44,104,241	61,130,426	4,086,185
098	UNAPPROPRIATED REVENUE-DESIGNATED	8,614,000	500,000	(8,114,000)	500,000	
ELU	TRANSFER ADJUSTMENTS-USES	(291,299,641)	(415,496,174)	(124,196,533)	(439,618,707)	(24,122,533)
Total Uses by Character		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 5M CPF DIF:						
CPTI01	IPIC-EASTERN NEIGHBORHOOD				7,569,000	7,569,000
CPTI02	IPIC-MARKET OCTAVIA				4,765,910	4,765,910
CPTI04	IPIC-BALBOA PARK		36,000	36,000	48,000	12,000
CPTI06	IPIC-TRANSIT CENTER DISTRICT		4,000,000	4,000,000		(4,000,000)
CONTINUING PROJECTS: 5M CPF LOC:						
CPT735	WARRIORS ARENA IMPROVEMENTS		3,400,000	3,400,000	2,580,000	(820,000)
CPT791	FLEET OVERHAULS/EXPANSION		7,436,123	7,436,123	30,859,312	23,423,189
CPT792	REGIONAL TRANSIT		8,675,477	8,675,477	36,020,488	27,345,011
CONTINUING PROJECTS: 5N CPF DIF:						
CPKI01	IPIC-EASTERN NEIGHBORHOOD		12,792,000	12,792,000	1,258,000	(11,534,000)
CPKI02	IPIC-MARKET OCTAVIA		2,857,100	2,857,100	1,500,000	(1,357,100)
	SUB-TOTAL CONTROLLER RESERVES		**39,196,700**	**39,196,700**	**84,600,710**	**45,404,010**
Total Reserved Appropriations			**39,196,700**	**39,196,700**	**84,600,710**	**45,404,010**
Sources of Funds Detail by Subobject						
20230	OTHER TAXI PERMIT FEES	220,000	82,500	(137,500)	83,325	825
20231	TAXI MEDALLION SALES	10,000,000	5,230,000	(4,770,000)	5,990,000	760,000
20233	OTHER TAXI PERMIT RENEWAL FEES	2,090,000	2,033,182	(56,818)	2,053,514	20,332
20234	TAXI NEW DRIVER PERMITS	110,000	238,500	128,500	240,885	2,385
20236	TAXI DRIVER PERMIT RENEWAL FEES	600,000	566,500	(33,500)	572,165	5,665
20237	COLOR SCHEME PERMIT - LEASE PYMT	1,210,000		(1,210,000)		

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Sources of Funds Detail by Subobject

20311	TRUCK PERMITS	50,000	61,000	11,000	62,000	1,000
20330	NEIGHBORHOOD PARKING PERMITS	9,610,000	11,405,000	1,795,000	11,633,000	228,000
20331	SPECIAL TRAFFIC PERMIT	410,000	1,016,000	606,000	1,036,000	20,000
25111	RED LIGHT FINE - CAMERA VIOLATION	1,280,000	1,800,000	520,000	1,800,000	
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	510,000	650,000	140,000	650,000	
25120	TRAFFIC FINES - PARKING	82,820,000	82,264,892	(555,108)	85,367,020	3,102,128
25130	TRAFFIC FINES - BOOT PROGRAM	1,580,000	1,200,000	(380,000)	1,200,000	
25160	SAFE PATH OF TRAVEL	10,000	24,000	14,000	24,000	
25305	PROOF OF PAYMENT FEES	2,580,000	2,200,000	(380,000)	2,222,000	22,000
25306	TAXI ENFORCEMENT-PERMIT HOLDERS FINES	70,000	75,000	5,000	75,750	750
30150	INTEREST EARNED - POOLED CASH	2,060,000	1,710,000	(350,000)	1,984,200	274,200
35110	PARKING METER COLLECTIONS	38,397,319	18,264,568	(20,132,751)	22,809,859	4,545,291
35111	PARKING METER CARD	6,500,000	5,000,000	(1,500,000)	5,100,000	100,000
35113	CONSTRUCTION PARKING METER FEE	440,000	1,000,000	560,000	1,000,000	
35114	PARKING METER PAY BY PHONE		7,077,993	7,077,993	7,219,553	141,560
35115	PARKING METER CREDIT CARD		27,069,279	27,069,279	27,610,664	541,385
35211	GOLDEN GATEWAY GARAGE	7,231,651	7,025,234	(206,417)	7,165,739	140,505
35212	LOMBARD GARAGE	916,366	839,209	(77,157)	863,546	24,337
35213	MISSION BARTLETT GARAGE	2,109,016	2,599,645	490,629	2,668,718	69,073
35214	MOSCONE CENTER GARAGE	3,048,257	3,880,972	832,715	4,015,827	134,855
35215	PERFORMING ARTS GARAGE	2,593,111	4,017,014	1,423,903	4,108,693	91,679
35216	POLK-BUSH GARAGE	504,192	673,630	169,438	693,839	20,209
35217	SEVENTH & HARRISON LOT	320,327	364,687	44,360	386,203	21,516
35218	ST. MARY'S GARAGE	2,656,370	2,586,567	(69,803)	2,612,433	25,866
35220	VALLEJO ST. GARAGE	819,843	951,949	132,106	980,508	28,559
35221	NORTH BEACH GARAGE	1,581,757	1,602,908	21,151	1,661,574	58,666
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	7,320,482	7,908,093	587,611	8,066,255	158,162
35227	SFGH CAMPUS GARAGE	3,705,871	4,039,365	333,494	4,120,153	80,788
35230	LOMBARD - RETAIL	299,479	376,871	77,392	384,408	7,537
35232	EMPLOYEE PARKING	110,000	50,000	(60,000)	51,000	1,000
35233	16TH & HOFF PARKING GARAGE REVENUE	693,036	667,649	(25,387)	685,008	17,359
35235	EMPLOYEE PARKING/OTHER CITY DEPARTMENTS	970,000	1,100,000	130,000	1,100,000	
35241	MOSCONE RETAIL	60,343	51,316	(9,027)	52,342	1,026
35242	PERFOMING ARTS RETAIL	119,646	178,006	58,360	181,566	3,560
35249	JAPAN CENTER GARAGES	1,432,191	2,402,729	970,538	2,426,756	24,027
35282	5TH & MISSION GARAGE	19,696,444	21,065,269	1,368,825	21,486,575	421,306

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

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Sources of Funds Detail by Subobject

35283	ELLIS-O'FARRELL GARAGE	5,823,649	5,380,611	(443,038)	5,595,836	215,225
35284	POLK BUSH RETAIL	72,828	98,514	25,686	100,485	1,971
35285	VALLEJO RETAIL	93,636	153,498	59,862	156,568	3,070
35288	GOLDEN GATEWAY GARAGE-COMMERCIAL	52,020	80,636	28,616	82,249	1,613
35289	PIERCE STREET GARAGE-COMMERCIAL	50,000	83,543	33,543	85,214	1,671
35290	SFGH GARAGE-COMMERICAL	145,656	128,957	(16,699)	131,536	2,579
35291	SAINT MARY'S SQ GARAGE-COMMERICAL	10,500	23,138	12,638	23,601	463
35292	5TH & MISSION GARAGE-COMMERCIAL	1,352,520	1,398,806	46,286	1,426,782	27,976
35293	ELLIS-O'FARREL GARAGE-COMMERCIAL	675,000	848,762	173,762	865,738	16,976
39899	OTHER CITY PROPERTY RENTALS	2,900,000	1,300,000	(1,600,000)	1,326,000	26,000
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	3,890,000	3,800,000	(90,000)	3,800,000	
46219	GAS TAX ADJUSTMENT BETWEEN DPW & MTA	2,870,000	3,200,000	330,000	3,200,000	
47101	STATE SALES TAX(AB1107)	37,260,000	37,000,000	(260,000)	37,740,000	740,000
47501	LOW CARBON TRANSIT OFFSET (LCTOP)		11,000,000	11,000,000	11,000,000	
49101	TDA SALES TAX-OPERATING	39,530,000	41,230,662	1,700,662	41,653,051	422,389
49102	SF TRANSPORTATION AUTHORITY	8,280,000	9,670,000	1,390,000	9,670,000	
49103	BART ADA	1,040,000	1,000,000	(40,000)	1,000,000	
49104	BRIDGE TOLLS-OPERATING	2,730,000	2,700,000	(30,000)	2,754,000	54,000
49105	STA-OPERATING	35,490,000	35,150,000	(340,000)	36,740,000	1,590,000
49106	STA-PARATRANSIT	890,000	900,000	10,000	900,000	
60169	CURB PAINTING FEES	830,000	800,000	(30,000)	816,000	16,000
60170	TEMPORARY SIGN FEES	1,470,000	1,800,000	330,000	1,836,000	36,000
60199	OTHER GENERAL GOVERNMENT CHARGES		150,000	150,000	153,000	3,000
60652	STREET CLOSING FEE	160,000	100,000	(60,000)	100,000	
60687	CONTRACTOR'S PER TOW FEE	1,140,000		(1,140,000)		
60688	ABANDONED VEHICLE FEE	400,000	500,000	100,000	500,000	
60689	TOW FEES	8,980,000	18,300,000	9,320,000	19,371,000	1,071,000
60699	OTHER PUBLIC SAFETY CHARGES	160,000	160,000		160,000	
66101	ADULT MONTHLY PASS	25,100,000	26,500,000	1,400,000	26,765,000	265,000
66102	REGIONAL TRANSIT STICKER	1,160,000	1,100,000	(60,000)	1,111,000	11,000
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,680,000	3,000,000	320,000	3,030,000	30,000
66104	YOUTH MONTHLY PASS	270,000	250,000	(20,000)	250,000	
66105	SENIOR MONTHLY PASS	2,125,000	1,100,000	(1,025,000)	1,111,000	11,000
66109	CLASS PASS STICKER	1,660,000	1,700,000	40,000	1,717,000	17,000
66110	LIFELINE PASS	8,600,000	8,000,000	(600,000)	8,080,000	80,000
66111	CITY PASS	1,080,000	1,100,000	20,000	1,111,000	11,000

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

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Sources of Funds Detail by Subobject

66112	DISABLED MONTHLY STICKER	850,000	415,000	(435,000)	418,950	3,950
66113	MUNI-ONLY ADULT MONTHLY PASS	44,730,000	46,200,000	1,470,000	46,662,000	462,000
66201	1 DAY PASSPORT-CABLE CAR	4,660,000	4,650,000	(10,000)	4,696,500	46,500
66203	3 DAY PASSPORT-CABLE CAR	5,320,000	5,700,000	380,000	5,757,000	57,000
66207	7 DAY PASSPORT-CABLE CAR	2,490,000	2,525,000	35,000	2,550,250	25,250
66222	SINGLE RIDE CABLE CAR TICKET	4,560,000	4,850,000	290,000	4,898,500	48,500
66295	CABLE CAR CASH - CONDUCTORS	9,550,000	10,000,000	450,000	10,100,000	100,000
66301	TRANSIT CASH FARES	78,226,000	84,000,000	5,774,000	84,840,000	840,000
66302	BART/MUNI TRANSFERS	260,000	250,000	(10,000)	252,500	2,500
66304	DISCOUNT SINGLE RIDE TICKET BOOKLET	90,000	100,000	10,000	101,000	1,000
66306	SPECIAL EVENT CASH FARE	130,000	200,000	70,000	202,000	2,000
66401	TRANSIT SPECIAL SERVICE	10,000	15,000	5,000	15,150	150
66502	VEHICLE ADVERTISING	5,390,000	5,500,000	110,000	5,610,000	110,000
66503	BART/STATION ADVERTISING	1,160,000	1,639,000	479,000	1,672,000	33,000
66504	TRANSIT SHELTER ADVERTISING	13,580,000	14,205,000	625,000	14,822,000	617,000
66601	TRANSIT TOKENS	3,710,000	725,000	(2,985,000)	732,250	7,250
66701	PARATRANSIT REVENUE	1,200,000	1,300,000	100,000	1,313,000	13,000
66901	TRANSIT IMPACT DEVELOPMENT FEE		3,494,244	3,494,244	10,000,000	6,505,756
66999	MISC TRANSIT OPERATING REVENUES	3,440,000	5,370,000	1,930,000	5,972,000	602,000
69912	MISCELLANEOUS TAXI REVENUES	10,000	150,000	140,000	150,000	
69999	OTHER OPERATING REVENUE	6,000	5,000	(1,000)	5,000	
75414	TRANSIT SUSTAINABILITY FEE		10,942,660	10,942,660	2,209,042	(8,733,618)
75415	COMMUNITY IMPROVEMENT IMPACT FEE	16,719,000	19,685,100	2,966,100	15,140,910	(4,544,190)
865AC	EXP REC FR AIRPORT (AAO)	40,000	40,000		40,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	25,000	170,000	145,000	170,000	
865CA	EXP REC FR ADM (AAO)	150,000	150,000		150,000	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	7,200	7,200		7,200	
865EV	EXP REC FR ENVIRONMENT (AAO)	36,000	36,000		36,000	
865FC	EXP REC FR FIRE DEPT (AAO)		20,000	20,000	20,000	
865PC	EXP REC FR POLICE COMMISSION (AAO)	10,000	10,000		10,000	
865PO	EXP REC FR PORT COMMISSION (AAO)	1,129,000	1,134,000	5,000	1,134,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	960,000	145,000	(815,000)	145,000	
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	78,000	56,000	(22,000)	58,000	2,000
865SS	EXP REC FR HUMAN SERVICES (AAO)	723,894	723,894		723,894	
865UC	EXP REC FR PUC (AAO)	72,409	72,409		72,409	
865WP	EXP REC FR CLEANWATER (AAO)	300,000		(300,000)		

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Sources of Funds Detail by Subobject

87599	EXP REC-UNALLOCATED (NON-AAO FDS)	115,260,258	149,640,394	34,380,136	160,193,070	10,552,676
9301G	OTI FR 1G-GENERAL FUND	71,800,000	94,367,600	22,567,600	146,085,800	51,718,200
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	5,046,621		(5,046,621)		
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	131,768,529	157,094,652	25,326,123	175,273,100	18,178,448
9305O	OTI FR 5O-TAXI COMMISSION FUND	9,013,004	17,678,287	8,665,283	8,564,727	(9,113,560)
9305P	OTI FR 5P-PORT COMMISSION FUND	1,050,000	1,050,000		1,050,000	
9305X	OTI FR 5X - PARKING GARAGES FUNDS	17,264,029	34,031,400	16,767,371	34,450,184	418,784
930MT	TRANSFER IN FOR MTA POPULATION BASELINE	25,880,000	38,000,000	12,120,000	44,800,000	6,800,000
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	12,940,000	46,744,241	33,804,241	60,130,426	13,386,185
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS		10,300,000	10,300,000	1,000,000	(9,300,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	35,402,369	84,010,000	48,607,631	77,895,649	(6,114,351)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(291,299,641)	(415,496,174)	(124,196,533)	(439,618,707)	(24,122,533)
GFS (1)	GENERAL FUND SUPPORT	272,000,000	291,540,000	19,540,000	299,310,000	7,770,000
Total Sources by Funds		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
5M AAA AAA: MUNI-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	345,994,378	378,936,150	32,941,772	385,073,856	6,137,706
013	MANDATORY FRINGE BENEFITS	148,611,428	160,668,437	12,057,009	182,109,748	21,441,311
020	OVERHEAD	92,645,654	120,864,167	28,218,513	130,123,933	9,259,766
021	NON PERSONNEL SERVICES	98,704,027	122,587,453	23,883,426	123,016,992	429,539
040	MATERIALS & SUPPLIES	68,497,093	66,639,542	(1,857,551)	66,633,682	(5,860)
060	CAPITAL OUTLAY	3,317,963	771,008	(2,546,955)	9,758,290	8,987,282
079	ALLOCATED CHARGES	(18,800,298)	(34,146,171)	(15,345,873)	(34,146,171)	
081	SERVICES OF OTHER DEPTS	17,047,145	11,992,821	(5,054,324)	12,663,267	670,446
091	OPERATING TRANSFERS OUT	5,046,621		(5,046,621)		
095	INTRAFUND TRANSFERS OUT	6,050,000	17,449,997	11,399,997	20,869,997	3,420,000
098	UNAPPROPRIATED REVENUE-DESIGNATED	5,574,000	500,000	(5,074,000)	500,000	
ELU	TRANSFER ADJUSTMENTS-USES	(11,096,621)	(17,449,997)	(6,353,376)	(20,869,997)	(3,420,000)
	SUB-TOTAL 5M AAA AAA	**761,591,390**	**828,813,407**	**67,222,017**	**875,733,597**	**46,920,190**

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

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Uses of Funds Detail Appropriation

OPERATING:						
5N AAA AAA: PTC-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	44,578,336	44,716,345	138,009	44,152,677	(563,668)
013	MANDATORY FRINGE BENEFITS	23,309,435	23,804,872	495,437	25,233,848	1,428,976
020	OVERHEAD	16,707,845	23,193,521	6,485,676	24,206,431	1,012,910
021	NON PERSONNEL SERVICES	37,678,328	51,749,625	14,071,297	52,409,397	659,772
040	MATERIALS & SUPPLIES	5,619,226	5,230,688	(388,538)	5,235,295	4,607
060	CAPITAL OUTLAY	377,016	1,039,140	662,124	1,975,650	936,510
079	ALLOCATED CHARGES	(716,293)	(2,716,293)	(2,000,000)	(2,716,293)	
081	SERVICES OF OTHER DEPTS	7,352,716	8,091,871	739,155	8,172,109	80,238
091	OPERATING TRANSFERS OUT	126,806,739	157,094,652	30,287,913	175,273,100	18,178,448
095	INTRAFUND TRANSFERS OUT		10,300,000	10,300,000	1,000,000	(9,300,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	1,380,000		(1,380,000)		
ELU	TRANSFER ADJUSTMENTS-USES	(126,806,739)	(167,394,652)	(40,587,913)	(176,273,100)	(8,878,448)
	SUB-TOTAL 5N AAA AAA	**136,286,609**	**155,109,769**	**18,823,160**	**158,669,114**	**3,559,345**
5N AAA PSF: PARKING & TRAFFIC PERSONNEL FUND						
001	SALARIES	2,000	2,000		2,000	
013	MANDATORY FRINGE BENEFITS	2,000,158	2,000,158		2,000,158	
079	ALLOCATED CHARGES	(2,002,158)	(2,002,158)		(2,002,158)	
	SUB-TOTAL 5N AAA PSF					
5O AAA AAA: TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD						
001	SALARIES	1,580,511	1,823,973	243,462	1,817,832	(6,141)
013	MANDATORY FRINGE BENEFITS	684,086	734,818	50,732	791,198	56,380
020	OVERHEAD	812,816	1,011,608	198,792	1,035,496	23,888
021	NON PERSONNEL SERVICES	1,450,327	1,393,275	(57,052)	1,393,275	
040	MATERIALS & SUPPLIES	135,800	109,344	(26,456)	109,344	
081	SERVICES OF OTHER DEPTS	713,456	713,840	384	716,381	2,541
091	OPERATING TRANSFERS OUT	9,013,004	2,678,287	(6,334,717)	3,399,507	721,220
ELU	TRANSFER ADJUSTMENTS-USES	(9,013,004)	(2,678,287)	6,334,717	(3,399,507)	(721,220)
	SUB-TOTAL 5O AAA AAA	**5,376,996**	**5,786,858**	**409,862**	**5,863,526**	**76,668**
5X OPF AAA: OFF-STREET PARKING OPERATING-NON PROJ						
001	SALARIES	1,060,655	2,490,212	1,429,557	2,541,716	51,504
013	MANDATORY FRINGE BENEFITS	391,608	810,971	419,363	897,084	86,113
020	OVERHEAD	5,624,148	5,194,821	(429,327)	5,450,933	256,112

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

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Uses of Funds Detail Appropriation						
OPERATING:						
5X OPF AAA: OFF-STREET PARKING OPERATING-NON PROJ						
021	NON PERSONNEL SERVICES	28,655,438	29,253,477	598,039	29,053,477	(200,000)
040	MATERIALS & SUPPLIES	10,622	6,729	(3,893)	6,729	
060	CAPITAL OUTLAY				1,002,000	1,002,000
070	DEBT SERVICE	10,000,000		(10,000,000)		
079	ALLOCATED CHARGES		(2,700,000)	(2,700,000)	(2,700,000)	
081	SERVICES OF OTHER DEPTS	463,691	450,960	(12,731)	454,017	3,057
091	OPERATING TRANSFERS OUT	17,264,029	34,031,400	16,767,371	34,450,184	418,784
ELU	TRANSFER ADJUSTMENTS-USES	(17,264,029)	(34,031,400)	(16,767,371)	(34,450,184)	(418,784)
	SUB-TOTAL 5X OPF AAA	**46,206,162**	**35,507,170**	**(10,698,992)**	**36,705,956**	**1,198,786**
	SUB-TOTAL OPERATING	**949,461,157**	**1,025,217,204**	**75,756,047**	**1,076,972,193**	**51,754,989**
CONTINUING PROJECTS:						
5M AAA ACP: MUNI-CONTINUING PROJ-OPERATING FD						
CPT714	MTA ENTERPRISE ASSET MANAGEMENT SYSTEM	4,989,713	(3)	(4,989,716)	(3)	
CPT715	MTA-WIDE EQUIPMENT PURCHASE PROJECT	3,000,000		(3,000,000)		
CPT716	MTA-WIDE FACILITIES MAINT PROJECT	4,402,369	29,100,000	24,697,631	30,200,000	1,100,000
GPT115	MUNI IMPROVEMENT FUND	322		(322)		
GPT224	SFMTA FARE BOX PROJECT		17,000,000	17,000,000		(17,000,000)
GPT225	SEAWALL SEISMIC STUDY		500,000	500,000	500,000	
	SUB-TOTAL 5M AAA ACP	**12,392,404**	**46,599,997**	**34,207,593**	**30,699,997**	**(15,900,000)**
5M CPF DIF: MTA'S DEVELOPMENT IMPACT FEE PROJECTS						
CPTI01	IPIC-EASTERN NEIGHBORHOOD				7,569,000	7,569,000
CPTI02	IPIC-MARKET OCTAVIA				4,765,910	4,765,910
CPTI04	IPIC-BALBOA PARK		36,000	36,000	48,000	12,000
CPTI06	IPIC-TRANSIT CENTER DISTRICT		4,000,000	4,000,000		(4,000,000)
CPTI09	TSF-TRANSIT SVC & RELIABILITY-REGIONAL		148,093	148,093	44,181	(103,912)
CPTI10	TSF-TRANSIT SRVC EXP & REALIBILITY IMPRV		2,369,491	2,369,491	706,893	(1,662,598)
CPTI11	TSF-SHLAGE LOCK		3,538,000	3,538,000		(3,538,000)
	SUB-TOTAL 5M CPF DIF		**10,091,584**	**10,091,584**	**13,133,984**	**3,042,400**
5M CPF LOC: MUNI-CAPITAL PROJECTS-LOCAL FUND						
CPT640	VAN NESS BUS RAPID TRANSIT	500,000		(500,000)		
CPT713	PROCUREMNT OF 30;40 & 60 FT HYBRID BUSES	19,410,000	1,245,000	(18,165,000)		(1,245,000)
CPT735	WARRIORS ARENA IMPROVEMENTS		3,400,000	3,400,000	2,580,000	(820,000)

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CONTINUING PROJECTS:						
5M CPF LOC: MUNI-CAPITAL PROJECTS-LOCAL FUND						
CPT762	PROCUREMENT OF NEW LIGHT RAIL VEHICLES	8,000,000		(8,000,000)		
CPT791	FLEET OVERHAULS/EXPANSION		7,436,123	7,436,123	30,859,312	23,423,189
CPT792	REGIONAL TRANSIT		8,675,477	8,675,477	36,020,488	27,345,011
CPT920	POP GROWTH GF ALLOC 5M MASTER PRJT		28,500,000	28,500,000	33,600,000	5,100,000
CPT995	TRANSPORTN CAPITAL INFRASTRUCTURE ACCT	2,000,000		(2,000,000)		
	SUB-TOTAL 5M CPF LOC	**29,910,000**	**49,256,600**	**19,346,600**	**103,059,800**	**53,803,200**
5N AAA ACP: PTC-CONTINUING PROJ-OPERATING FD						
GPK011	68K354 D3 SPECIFIC VISION ZERO-ADD BACK	100,000		(100,000)		
GPK012	68K355 D7 NEIGHBRHD EDUC BUDGET-ADD BACK	250,000		(250,000)		
GPK013	68K356 D9 ALEMANY MAZE & OUTRCH-ADD BACK	100,000		(100,000)		
GPK014	68K358 D2 VISION ZERO PROJECT TO SFMTA	140,000	140,000		140,000	
GPK015	68K359 CITY -VISION ZERO EDUCATION PRGRM	365,000		(365,000)		
GPK017	SSD FACILITIES AND OTHER UPGRADES		10,300,000	10,300,000	1,000,000	(9,300,000)
GPK020	DISTRICT FESTIVALS D5-ADDBACK		40,000	40,000		(40,000)
GPK021	VISION ZERO D7-ADDBACK		250,000	250,000	150,000	(100,000)
GPK022	IMPROVE ALEMANY MAZE D9-ADDBACK		100,000	100,000		(100,000)
GPK023	SHERIDEN;ORTEGA;GUAD;DENMAN MS-ADDBACK		56,000	56,000	56,000	
	SUB-TOTAL 5N AAA ACP	**955,000**	**10,886,000**	**9,931,000**	**1,346,000**	**(9,540,000)**
5N CPF DIF: MTA'S DEVELOPMENT IMPACT FEE PROJECTS						
CPKI01	IPIC-EASTERN NEIGHBORHOOD		12,792,000	12,792,000	1,258,000	(11,534,000)
CPKI02	IPIC-MARKET OCTAVIA		2,857,100	2,857,100	1,500,000	(1,357,100)
CPKI10	TSF-COMPLETE STREETS (BIKE& PED) IMPRVMT		222,140	222,140	66,271	(155,869)
	SUB-TOTAL 5N CPF DIF		**15,871,240**	**15,871,240**	**2,824,271**	**(13,046,969)**
5N CPF LOC: PTC-CAPITAL PROJECTS-LOCAL FUND						
CPK920	POP GROWTH GF ALLOC 5N MASTER PRJT		9,500,000	9,500,000	11,200,000	1,700,000
CPKF89	68K045 TSIP PROJECTS-SOGR	4,000,000		(4,000,000)		
CPKF90	TSIP PROJECTS - PEDESTRIAN	1,046,621		(1,046,621)		
CPKH23	EASTERN NEIGHBORHOOD-16TH STREET	5,619,000		(5,619,000)		
CPKH24	EASTERN NEIGHBORHOOD-FOLSOM & HOWARD ST.	4,500,000		(4,500,000)		
CPKH25	EASTERN NEIGHBORHOOD-PED ENHANCEMENTS	1,000,000		(1,000,000)		
CPKH26	MARKET OCTAVIA-MUNI FORWARD	300,000		(300,000)		
CPKH27	MARKET OCTAVIA-PAGE ST GREEN CONNECTION	1,500,000		(1,500,000)		

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CONTINUING PROJECTS:						
5N CPF LOC: PTC-CAPITAL PROJECTS-LOCAL FUND						
CPKH28	MARKET OCTAVIA-STREETSCAPE ENHANCEMENT	1,000,000		(1,000,000)		
CPKH29	VISITACION VALLEY-PED;BIKE & STREETSCAPE	300,000		(300,000)		
CPKH30	GF POP BASED-WALKFIRST PROJECTS	931,546		(931,546)		
CPKH31	GF POP BASED-BIKE & FACILITY SPOT IMPRVM	931,546		(931,546)		
CPKH32	GF POP BASED-FOLLOW THE PAVING	1,812,299	415,000	(1,397,299)		(415,000)
CPKH33	GF POP BASED-SIGNAL CONTROLLERS	1,397,299		(1,397,299)		
CPKH34	GF POP BASED-RED LIGHT CAMERA	931,546		(931,546)		
CPKH35	GF POP BASED-SCHOOL RELATED IMPROVEMENTS	465,764		(465,764)		
	SUB-TOTAL 5N CPF LOC	**25,735,621**	**9,915,000**	**(15,820,621)**	**11,200,000**	**1,285,000**
5X OPF ACP: OFF STREET PARKING CONTINUING PROJ FD						
CPKG42	MTA OSP METER LOT INFRASTRUCTURE PROJECT	3,000,000		(3,000,000)		
GPX001	GARAGE IMPROVEMENT		1,000,000	1,000,000	5,000,000	4,000,000
	SUB-TOTAL 5X OPF ACP	**3,000,000**	**1,000,000**	**(2,000,000)**	**5,000,000**	**4,000,000**
	SUB-TOTAL CONTINUING PROJECTS	**71,993,025**	**143,620,421**	**71,627,396**	**167,264,052**	**23,643,631**
GRANTS:						
5M AGT STA: MUNI-OPERATING GRANTS-STATE FUND						
PTSCAR	LOW CARBON TRANSIT OPERATIONS GRANT		11,000,000	11,000,000	11,000,000	
	SUB-TOTAL 5M AGT STA		**11,000,000**	**11,000,000**	**11,000,000**	
	SUB-TOTAL GRANTS		**11,000,000**	**11,000,000**	**11,000,000**	
WORK ORDERS/OVERHEAD:						
5M AAA OHF: MTA-GENERAL ADMINISTRATION OVERHEAD FUND						
MTAAW	AW AGENCY WIDE	61,482,846	80,934,511	19,451,665	90,236,662	9,302,151
MTABD	BOARD OF DIRECTORS	595,549	633,812	38,263	645,306	11,494
MTACO	COMMUNICATIONS	5,298,041	7,075,858	1,777,817	7,247,161	171,303
MTAED	ED EXECUTIVE DIRECTOR	2,207,377	1,680,142	(527,235)	1,694,001	13,859
MTAFA	FIT FINANCE & INFO TECH	32,438,108	42,173,419	9,735,311	42,754,194	580,775
MTAGA	GOVERNMENT AFFAIRS	1,107,948	1,332,093	224,145	1,393,958	61,865
MTAHR	HUMAN RESOURCES	11,699,082	15,551,184	3,852,102	15,961,466	410,282
MTASS	SS SUSTAINABLE STREETS	438,507	266,575	(171,932)	267,522	947
ELU	TRANSFER ADJUSTMENTS-USES	(115,267,458)	(149,647,594)	(34,380,136)	(160,200,270)	(10,552,676)
	SUB-TOTAL 5M AAA OHF					

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WORK ORDERS/OVERHEAD:						
5M SRF TID: MUNI-TRANSIT IMPACT DEV FUND						
MTAAA	MTA - GENERAL	3,000,000	25,494,244	22,494,244	35,460,429	9,966,185
MTAAW	AW AGENCY WIDE		4,664,936	4,664,936	1,391,697	(3,273,239)
ELU	TRANSFER ADJUSTMENTS-USES	(3,000,000)	(25,494,244)	(22,494,244)	(35,460,429)	(9,966,185)
	SUB-TOTAL 5M SRF TID		**4,664,936**	**4,664,936**	**1,391,697**	**(3,273,239)**
	SUB-TOTAL WORK ORDERS/OVERHEAD		**4,664,936**	**4,664,936**	**1,391,697**	**(3,273,239)**
Total Uses of Funds		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**

Department: POL : POLICE

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	484,791,961	514,223,533	29,431,572	526,894,157	12,670,624
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	6,084,806	6,386,360	301,554	4,504,993	(1,881,367)
5A AAA	SFIA-OPERATING FUND	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
7E GIF	GIFT FUND	500,000	500,000		500,000	
Total Sources by Funds		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**
Program Summary						
AC5	AIRPORT POLICE	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
ACB	INVESTIGATIONS	78,397,469	82,979,272	4,581,803	84,327,358	1,348,086
ACV	OFFICE OF CITIZEN COMPLAINTS	5,570,081	6,870,659	1,300,578	7,131,914	261,255
ACM	OPERATIONS AND ADMINISTRATION	86,201,113	93,544,703	7,343,590	91,449,111	(2,095,592)
ACX	PATROL	316,406,873	332,824,586	16,417,713	344,069,096	11,244,510
ACP	WORK ORDER SERVICES	4,801,231	4,890,673	89,442	4,921,671	30,998
Total Uses by Program		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**
Character Summary						
001	SALARIES	362,642,027	384,654,857	22,012,830	389,472,022	4,817,165
013	MANDATORY FRINGE BENEFITS	109,345,837	116,222,581	6,876,744	128,354,124	12,131,543
020	OVERHEAD		585	585	584	(1)
021	NON PERSONNEL SERVICES	13,936,898	14,618,570	681,672	14,018,570	(600,000)
040	MATERIALS & SUPPLIES	4,846,355	5,757,596	911,241	5,420,596	(337,000)
060	CAPITAL OUTLAY	4,286,810	4,381,681	94,871	2,557,156	(1,824,525)
06F	FACILITIES MAINTENANCE	137,000	143,327	6,327	150,494	7,167
06P	PROGRAMMATIC PROJECTS	3,888,386	6,791,423	2,903,037	3,920,973	(2,870,450)
081	SERVICES OF OTHER DEPTS	45,638,236	45,174,883	(463,353)	46,292,306	1,117,423
Total Uses by Character		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**

Reserved Appropriations

FINANCE COMMITTEE RESERVES:					
OPERATING: 1G AGF AAA:					
001	SALARIES		1,100,000	1,100,000	(1,100,000)

Department: POL : POLICE

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Reserved Appropriations

FINANCE COMMITTEE RESERVES:					
OPERATING: 1G AGF AAA:					
013	MANDATORY FRINGE BENEFITS		18,920	18,920	(18,920)
021	NON PERSONNEL SERVICES		800,000	800,000	(800,000)
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**1,918,920**	**1,918,920**	**(1,918,920)**
Total Reserved Appropriations			**1,918,920**	**1,918,920**	**(1,918,920)**

Sources of Funds Detail by Subobject

20240	VEHICLE THEFT CRIMES-REVENUE	500,959	515,959	15,000	515,959	
25110	TRAFFIC FINES - MOVING	1,513,648	1,550,898	37,250	1,569,531	18,633
25230	PROBATION COSTS	2,000	2,000		2,000	
25930	TRAFFIC CODE LATE PENALTY	500,000	500,000		500,000	
30150	INTEREST EARNED - POOLED CASH	20,800		(20,800)		
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	608,262	2,306,584	1,698,322	826,214	(1,480,370)
44932	FED-NARC FORFEITURES & SEIZURES	850,000		(850,000)		
44939	FEDERAL DIRECT GRANT	410,203	474,218	64,015	54,588	(419,630)
44951	STATE-NARC FORFEITURES & SEIZURES	480,424	190,000	(290,424)	190,000	
45999	STATE REVENUE ADJUSTMENT SUBOBJECT	25,000	25,000		25,000	
48311	PUBLIC SAFETY SALES TAX ALLOCATION	48,978,500	51,009,000	2,030,500	53,049,000	2,040,000
48999	OTHER STATE GRANTS & SUBVENTIONS	805,108	602,701	(202,407)	602,701	
49999	OTHER LOCAL/REGIONAL GRANTS	15,000	15,000		15,000	
60116	RECORDER-RE RECORDATION FEE	120,000	100,000	(20,000)	100,000	
60186	FINGERPRINTING FEES	2,044	4,400	2,356	4,400	
60197	10B ADM CODE OVERHEAD - POLICE	1,350,000	1,350,000		1,350,000	
60605	CAR PARK SOLICITATION	500,000	500,000		500,000	
60607	MASSAGE ESTABLISHMENT	15,000	15,000		15,000	
60612	SECOND HAND DEALER GENERAL	15,000	15,000		15,000	
60619	ALARM PERMIT	2,734,184	2,734,184		2,734,184	
60629	FALSE ALARM RESPONSE FEE	100,000	100,000		100,000	
60637	STREET SPACE	90,000	90,000		90,000	
60651	FORTUNE TELLER PERMIT FEES	1,500	1,500		1,500	
60694	POLICE ADM FEE - TRAFFIC OFFENDER PROG	250,000	200,000	(50,000)	200,000	
60696	POLICE PRESS PARKING PASS CHARGES	1,500		(1,500)		
60699	OTHER PUBLIC SAFETY CHARGES	330,000	330,000		330,000	

Department: POL : POLICE

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

78101	GIFTS AND BEQUESTS	500,000	500,000		500,000	
865AC	EXP REC FR AIRPORT (AAO)	1,814,900	2,454,900	640,000	2,504,500	49,600
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	96,546	99,083	2,537	103,528	4,445
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	85,000	85,000		85,000	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	313,836	152,005	(161,831)	157,808	5,803
865CT	EXP REC FR CITY ATTORNEY (AAO)	650,000	650,000		650,000	
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	30,000	30,000		30,000	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	50,000	44,100	(5,900)	44,100	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	313,469	381,733	68,264	389,367	7,634
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	220,000	220,000		220,000	
865PO	EXP REC FR PORT COMMISSION (AAO)	531,524	659,146	127,622	668,670	9,524
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	2,539,667	2,900,000	360,333	2,900,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	60,000	60,000		60,000	
865SS	EXP REC FR HUMAN SERVICES (AAO)	175,189	179,606	4,417	183,198	3,592
865TY	EXP REC FR TAXICAB COMMISSION (AAO)	306,000	300,000	(6,000)	300,000	
865UC	EXP REC FR PUC (AAO)	300,000		(300,000)		
875AC	EXP REC FR AIRPORT (NON-AAO)	8,000	8,000		8,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	101,758		(101,758)		
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
GFS (1)	GENERAL FUND SUPPORT	423,061,746	449,754,876	26,693,130	460,304,902	10,550,026
Total Sources by Funds		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	315,124,319	334,581,611	19,457,292	339,083,882	4,502,271
013	MANDATORY FRINGE BENEFITS	93,755,421	99,980,624	6,225,203	110,778,596	10,797,972
021	NON PERSONNEL SERVICES	10,774,463	11,854,463	1,080,000	11,754,463	(100,000)
040	MATERIALS & SUPPLIES	4,622,548	5,449,548	827,000	5,142,548	(307,000)
060	CAPITAL OUTLAY	2,992,810	3,251,681	258,871	1,607,156	(1,644,525)
081	SERVICES OF OTHER DEPTS	44,619,928	44,267,944	(351,984)	45,373,300	1,105,356
	SUB-TOTAL 1G AGF AAA	**471,889,489**	**499,385,871**	**27,496,382**	**513,739,945**	**14,354,074**

Department: POL : POLICE

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
5A AAA AAA: SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	38,946,506	41,432,040	2,485,534	41,742,094	310,054
013	MANDATORY FRINGE BENEFITS	14,398,276	15,203,570	805,294	16,545,581	1,342,011
	SUB-TOTAL 5A AAA AAA	**53,344,782**	**56,635,610**	**3,290,828**	**58,287,675**	**1,652,065**
	SUB-TOTAL OPERATING	**525,234,271**	**556,021,481**	**30,787,210**	**572,027,620**	**16,006,139**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
IPC236	VAR LOC-MISC FAC MAINT PROJ	115,000	120,227	5,227	126,239	6,012
PPC047	OFFICER INVOLVED SHOOTING INVESTIGATIONS		800,000	800,000	800,000	
PPC048	UNIFORMED OT-COURT		130,000	130,000	130,000	
PPC076	S.FRANCISCO SAFE;INC	790,000	825,000	35,000	790,000	(35,000)
PPCA14	PLES - HUD/OIG OPERATION SAFE HOME	1,010,024	1,010,024		1,010,024	
PPCA44	D9 FOOT PATROL-2014 BOS ADDABCK	161,319	161,319		161,319	
	SUB-TOTAL 1G AGF AAP	**2,076,343**	**3,046,570**	**970,227**	**3,017,582**	**(28,988)**
	SUB-TOTAL ANNUAL PROJECTS	**2,076,343**	**3,046,570**	**970,227**	**3,017,582**	**(28,988)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CPC067	POL ENHANCEMENTS	250,000		(250,000)		
CPC06R	POL FACILITY RENEWAL	250,000	535,000	285,000	680,000	145,000
CPCALC	ACADEMY LIGHTING AND CARPETING	174,000		(174,000)		
CPCHAZ	HAZMAT ABATEMENT	22,000	23,100	1,100	24,255	1,155
CPCPLL	POLICE STATION PARKING LOT LIGHTING	55,000	55,000			(55,000)
CPCPNT	POLICE STATION PAINTING	65,000	100,000	35,000		(100,000)
CPCSCU	POL STATION SECURITY CAMERA UPGRADES	200,000	200,000			(200,000)
PCCADT	POLICE CADET - CITY MATCH	500,512	495,896	(4,616)	489,731	(6,165)
PPC044	BODY CAMERA INITIATIVE	2,720,386	3,273,423	553,037	3,477,973	204,550
PPC045	ECITATIONS	600,000	600,000			(600,000)
PPC046	LAB INFO MANAGEMENT SYSTEM	168,000	18,000	(150,000)	18,000	
PPCCDW	COIT CRIME DATA WHAREHOUSE PHASES 3-5	500,000	1,000,000	500,000		(1,000,000)
PPCVEH	COIT POL VEHICLE MODEM UPDGRADES	400,000	500,000	100,000	425,000	(75,000)
PRR023	POLICE 36% ALLOC REAL ESTATE REC FEE	120,000	100,000	(20,000)	100,000	
	SUB-TOTAL 1G AGF ACP	**6,024,898**	**6,900,419**	**875,521**	**5,214,959**	**(1,685,460)**

Department: POL : POLICE

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
CONTINUING PROJECTS:						
2S PPF PDC: SFPD-CRIMINALISTICS LAB FUND						
PPC035	SFPD CRIME LAB	2,000	2,000		2,000	
	SUB-TOTAL 2S PPF PDC	**2,000**	**2,000**		**2,000**	
2S PPF PDD: DVROS REIMBURSEMENT FUND						
PPCDVR	DVROS DEVELOPMENT & MAINTENANCE FUND	25,000	25,000		25,000	
	SUB-TOTAL 2S PPF PDD	**25,000**	**25,000**		**25,000**	
2S PPF PDF: SFPD-AUTOMATED FINGERPRINT ID FUND						
PPCFPR	AUTOMATED FINGERPRINT ID	2,117,050	2,054,898	(62,152)	2,073,531	18,633
	SUB-TOTAL 2S PPF PDF	**2,117,050**	**2,054,898**	**(62,152)**	**2,073,531**	**18,633**
2S PPF PDN: SFPD-NARC FORF & ASSET SEIZURE FUND						
PPCNFF	NARC FORFEITURE & ASSET SEIZURE	1,351,224	190,000	(1,161,224)	190,000	
	SUB-TOTAL 2S PPF PDN	**1,351,224**	**190,000**	**(1,161,224)**	**190,000**	
2S PPF PDO: TRAFFIC OFFENDER FUND						
PPC033	S F TRAFFIC OFFENDER PROGRAM	250,000	200,000	(50,000)	200,000	
	SUB-TOTAL 2S PPF PDO	**250,000**	**200,000**	**(50,000)**	**200,000**	
2S PPF PDV: SFPD-VEHICLE THEFT CRIMES FUND						
PPC027	VEHICLE THEFT CRIMES	500,959	515,959	15,000	515,959	
	SUB-TOTAL 2S PPF PDV	**500,959**	**515,959**	**15,000**	**515,959**	
	SUB-TOTAL CONTINUING PROJECTS	**10,271,131**	**9,888,276**	**(382,855)**	**8,221,449**	**(1,666,827)**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	134,573	134,573		134,573	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	54,588	54,588		54,588	
PCABC0	ABC GRANT ASSISTANCE PROGRAM	100,000	100,000		100,000	
PCBWCP	BODY-WORN CAMERA PROGRAM		1,000,000	1,000,000		(1,000,000)
PCEMHT	ECM HUMAN TRAFFICKING PROGRAM		900,000	900,000		(900,000)
PCFDBR	FORENSIC DNA BACKLOG REDUCTION PROGRAM	355,615	419,630	64,015	419,630	
PCMMET	CALIFORNIA METHAMPHETAMINE GRANT	194,283	194,283		194,283	
PCOVER	COVERDELL TRAINING PROGRAM	13,689	17,011	3,322	17,011	
PCSAFE	PROJECT SAFE - POLICE	210,000		(210,000)		
PCSTEP	SELECTIVE TRAFFIC ENFORCEMENT PROGRAM		255,000	255,000	255,000	

Department: POL : POLICE

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
PCTARG	TARGET LAW ENFORCEMENT GRANT	15,000	15,000		15,000	
PCVOID	OTS AVOID THE 8 CAMPAIGN	250,000		(250,000)		
SFCOPS	COPS PROGRAM -AB3229/AB1913	85,000	95,505	10,505	95,505	
	SUB-TOTAL 2S PPF GNC	**1,412,748**	**3,185,590**	**1,772,842**	**1,285,590**	**(1,900,000)**
2S PPF SRC: PUBLIC PROTECTION-STATE RECURRING GRANTS						
PCLENF	LOCAL LAW ENFORCEMENT - AB1464	425,825	212,913	(212,912)	212,913	
	SUB-TOTAL 2S PPF SRC	**425,825**	**212,913**	**(212,912)**	**212,913**	
7E GIF GIF: ETF-GIFT FUND						
PCADET	POLICE CADET - GIFT FUND	500,000	500,000		500,000	
	SUB-TOTAL 7E GIF GIF	**500,000**	**500,000**		**500,000**	
	SUB-TOTAL GRANTS	**2,338,573**	**3,898,503**	**1,559,930**	**1,998,503**	**(1,900,000)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
POL05	POLICE SERVICES	4,801,231	4,890,673	89,442	4,921,671	30,998
	SUB-TOTAL 1G AGF WOF	**4,801,231**	**4,890,673**	**89,442**	**4,921,671**	**30,998**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**4,801,231**	**4,890,673**	**89,442**	**4,921,671**	**30,998**
Total Uses of Funds		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**

Department: PRT : PORT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
3C XCF	CITY FACILITIES IMPROVEMENT FUND		1,000,000	1,000,000	3,000,000	2,000,000
5P AAA	PORT-OPERATING FUND	104,734,228	133,243,700	28,509,472	126,913,913	(6,329,787)
5P CPF	PORT-CAPITAL PROJECTS FUND		2,143,355	2,143,355		(2,143,355)
5P SBH	SOUTH BEACH HARBOR	4,997,420	4,771,977	(225,443)	4,913,525	141,548
Total Sources by Funds		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**
Program Summary						
BKO	ADMINISTRATION	30,332,701	39,415,089	9,082,388	39,935,061	519,972
FAU	CAPITAL ASSET PLANNING		1,000,000	1,000,000	3,000,000	2,000,000
BK9	ENGINEERING & ENVIRONMENTAL	4,820,206	5,524,044	703,838	5,551,258	27,214
BKY	MAINTENANCE	49,623,981	74,976,445	25,352,464	65,251,782	(9,724,663)
BKD	MARITIME OPERATIONS & MARKETING	9,582,092	10,214,465	632,373	11,414,564	1,200,099
BKW	PLANNING & DEVELOPMENT	3,544,681	4,065,094	520,413	3,605,578	(459,516)
BKZ	REAL ESTATE & MANAGEMENT	11,827,987	5,963,895	(5,864,092)	6,069,195	105,300
Total Uses by Program		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**
Character Summary						
001	SALARIES	25,534,676	26,725,401	1,190,725	26,809,572	84,171
013	MANDATORY FRINGE BENEFITS	11,830,662	12,282,177	451,515	13,258,430	976,253
020	OVERHEAD	570,920	747,334	176,414	747,334	
021	NON PERSONNEL SERVICES	11,527,282	12,544,652	1,017,370	13,073,671	529,019
040	MATERIALS & SUPPLIES	1,602,595	1,580,984	(21,611)	1,581,784	800
060	CAPITAL OUTLAY	17,715,955	46,579,181	28,863,226	35,479,172	(11,100,009)
06F	FACILITIES MAINTENANCE	2,946,857		(2,946,857)		
06P	PROGRAMMATIC PROJECTS	1,746,121	1,624,611	(121,510)	1,804,043	179,432
070	DEBT SERVICE	9,295,159	7,775,726	(1,519,433)	7,718,362	(57,364)
081	SERVICES OF OTHER DEPTS	15,432,491	16,792,161	1,359,670	16,973,272	181,111
091	OPERATING TRANSFERS OUT	1,081,713	1,081,713		1,081,713	
095	INTRAFUND TRANSFERS OUT	16,908,430	39,005,126	22,096,696	25,415,572	(13,589,554)
098	UNAPPROPRIATED REVENUE-DESIGNATED	10,447,217	13,425,092	2,977,875	16,300,085	2,874,993
ELU	TRANSFER ADJUSTMENTS-USES	(16,908,430)	(39,005,126)	(22,096,696)	(25,415,572)	13,589,554
Total Uses by Character		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**

Department: PRT : PORT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
25120	TRAFFIC FINES - PARKING	3,073,000	3,705,000	632,000	3,797,000	92,000
30150	INTEREST EARNED - POOLED CASH	600,000	600,000		600,000	
35110	PARKING METER COLLECTIONS	5,502,190	5,427,000	(75,190)	5,590,000	163,000
35250	PORT-RENT PARKING	14,336,043	13,502,000	(834,043)	13,772,000	270,000
35260	PORT-PARKING STALLS	454,000	509,000	55,000	519,000	10,000
36360	COMMERCIAL RENTAL	28,183,000	30,702,000	2,519,000	31,713,000	1,011,000
36370	PERCENTAGE RENTAL	18,045,000	21,918,000	3,873,000	22,356,000	438,000
36380	SPECIAL EVENT	52,000	132,000	80,000	136,000	4,000
36660	FISHING FACILITY RENT	2,281,000	2,231,000	(50,000)	2,298,000	67,000
36760	MARITIME RELATED	2,596,520	4,771,977	2,175,457	4,913,525	141,548
44011	FED. HOMELAND SAFETY GRANTS - DIRECT		1,143,355	1,143,355		(1,143,355)
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER		1,000,000	1,000,000		(1,000,000)
49997	CITY DEPTS REVENUE FROM OCII	1,902,680		(1,902,680)		
64000	PORT-CARGO SERVICES BUDGET	5,196,564	6,692,000	1,495,436	8,494,000	1,802,000
64100	PORT-SHIP REPAIR SERVICES BUDGET	1,547,000	1,574,000	27,000	1,690,000	116,000
64200	PORT-HARBOR SERVICES BUDGET	2,102,000	1,940,000	(162,000)	1,999,000	59,000
64500	PORT-CRUISE SERVICES BUDGET	7,271,000	8,355,000	1,084,000	8,431,000	76,000
64700	PORT-OTHER MARINE SERVICES BUDGET	1,731,000	1,676,000	(55,000)	1,727,000	51,000
75910	FACILITIES DAMAGES	6,000	6,000		6,000	
75930	PERMITS	785,000	782,000	(3,000)	805,000	23,000
75940	PORT PENALTY & SERVICE CHARGES	19,300	19,000	(300)	20,000	1,000
75999	PORT-MISC RECEIPTS	4,473,245	2,621,000	(1,852,245)	2,626,000	5,000
865CP	EXP REC FR CITY PLANNING (AAO)		500,000	500,000	500,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	130,000	138,000	8,000	138,000	
865GE	EXP REC FR GENERAL CITY RESP (AAO)				3,500,000	3,500,000
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)		500,000	500,000	500,000	
865UW	EXP REC FR WATER DEPT (AAO)	20,000		(20,000)		
865WP	EXP REC FR CLEANWATER (AAO)	20,000	10,000	(10,000)	10,000	
9505P	ITI FR 5P-PORT COMMISSION FUNDS	16,908,430	39,005,126	22,096,696	25,415,572	(13,589,554)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	12,748,220	33,116,701	20,368,481	19,202,156	(13,914,545)
99999R	PRIOR YEAR DESIGNATED RESERVE		1,000,000	1,000,000	3,000,000	2,000,000
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(20,251,544)	(42,417,127)	(22,165,583)	(28,930,815)	13,486,312
Total Sources by Funds		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**

Department: PRT : PORT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
5P AAA AAA: PORT-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	24,808,055	25,899,511	1,091,456	25,986,848	87,337
013	MANDATORY FRINGE BENEFITS	11,339,221	11,733,392	394,171	12,680,353	946,961
020	OVERHEAD	570,920	747,334	176,414	747,334	
021	NON PERSONNEL SERVICES	11,527,282	12,544,652	1,017,370	13,073,671	529,019
040	MATERIALS & SUPPLIES	1,602,595	1,580,984	(21,611)	1,581,784	800
060	CAPITAL OUTLAY	677,414	1,498,700	821,286	631,600	(867,100)
070	DEBT SERVICE	7,392,479	7,239,771	(152,708)	7,182,407	(57,364)
081	SERVICES OF OTHER DEPTS	14,101,657	16,342,454	2,240,797	16,515,827	173,373
091	OPERATING TRANSFERS OUT	1,081,713	1,081,713		1,081,713	
095	INTRAFUND TRANSFERS OUT	16,908,430	38,050,097	21,141,667	24,532,291	(13,517,806)
098	UNAPPROPRIATED REVENUE-DESIGNATED	10,447,217	13,425,092	2,977,875	16,300,085	2,874,993
ELU	TRANSFER ADJUSTMENTS-USES	(16,908,430)	(38,050,097)	(21,141,667)	(24,532,291)	13,517,806
	SUB-TOTAL 5P AAA AAA	**83,548,553**	**92,093,603**	**8,545,050**	**95,781,622**	**3,688,019**
	SUB-TOTAL OPERATING	**83,548,553**	**92,093,603**	**8,545,050**	**95,781,622**	**3,688,019**
ANNUAL PROJECTS:						
5P AAA AAP: PORT-OPERATING-ANNUAL PROJECTS						
GPO228	STORMWATER POLLUTION CONTROL	190,000	190,000		190,000	
GPO236	PUBLIC ACCESS IMPROVEMENTS	150,000	75,000	(75,000)	75,000	
GPO536	MISCELLANEOUS TENANT FACILTIY IMPROVEMNT	185,000	185,000		185,000	
GPO543	FACILITY MAINTENANCE AND REPAIR	487,000	487,000		487,000	
GPO547	WHARF J-10 OVERSIGHT	40,000		(40,000)		
GPO548	ABONDONED MAT/ILLEGAL DUMPIN CLEAN UP	180,000	200,000	20,000	200,000	
GPO550	HAZARDOUS WASTE ASSESSMENT & REMOVAL	50,000	50,000		50,000	
GPO551	A/E CNSLTNG PRJT PLNNING; DSG & COST EST	450,000	500,000	50,000	500,000	
GPO555	PIER 90 SUBSURFACE PETROLEUM INVSTGTION	40,000		(40,000)		
GPO556	UTILITY ANNUAL MAINTENANCE	50,000	50,000		50,000	
GPO557	OIL SPILL RESPONSE TRAINING & INVSTGTION	90,000	90,000		90,000	
GPO561	PIER 94/96 BACKLANDS SITE INVESTIGATION	30,000		(30,000)		
GPO563	EMERGE CITYWIDE PAYROLL PROJECT	314,430		(314,430)		
GPO565	SANITARY SEWER MANAGEMENT PLAN	90,000	90,000		90,000	
GPO568	PIER 80 UST INVESTIGATION	70,000	70,000		70,000	
GPO575	IS STRATEGIC PLAN IMPLEMENTATION	1,000,000	1,165,097	165,097	1,170,291	5,194
GPO576	WATERFRONT DEVELOPMENT PROJECTS	3,727,245		(3,727,245)		

Department: PRT : PORT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
ANNUAL PROJECTS:						
5P AAA AAP: PORT-OPERATING-ANNUAL PROJECTS						
GPO577	TREE REPLACEMENT & MAINTENANCE	175,000	200,000	25,000	200,000	
GPO578	SOUTHERN WATERFRONT BEAUTIFICATION	100,000	15,000	(85,000)	15,000	
GPO579	ENGINEERING TECHNICAL SUPPORT		50,000	50,000		(50,000)
GPO624	CARGO FAC REPAIR	109,000	109,000		109,000	
GPO632	HERON'S HEAD PARK (PIER 98)	143,000	147,000	4,000	147,000	
GPO728	PORT EVENTS & PROMOTION	150,000	95,000	(55,000)	95,000	
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	565,000	565,000		565,000	
	SUB-TOTAL 5P AAA AAP	**8,385,675**	**4,333,097**	**(4,052,578)**	**4,288,291**	**(44,806)**
5P SBH AAP: PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS						
PPO103	SOUTH BEACH HARBOR PROJECT	4,997,420	3,816,948	(1,180,472)	4,030,244	213,296
	SUB-TOTAL 5P SBH AAP	**4,997,420**	**3,816,948**	**(1,180,472)**	**4,030,244**	**213,296**
	SUB-TOTAL ANNUAL PROJECTS	**13,383,095**	**8,150,045**	**(5,233,050)**	**8,318,535**	**168,490**
CONTINUING PROJECTS:						
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CPO756	SEAWALL & MARGINAL WHARF REPAIR PROJECT		1,000,000	1,000,000	3,000,000	2,000,000
	SUB-TOTAL 3C XCF CPL		**1,000,000**	**1,000,000**	**3,000,000**	**2,000,000**
5P AAA ACP: PORT-CONTINUING PROJ-OPERATING FD						
CPO619	EMERGENCY FACILITY MAINTENANCE	89,000		(89,000)		
CPO625	CARGO MAINT DREDGING	4,964,000	5,800,000	836,000	6,600,000	800,000
CPO720	PIER 80/92/96 TRACK MAINTENANCE	430,000		(430,000)		
CPO727	MATERIALS TESTING	500,000	500,000		500,000	
CPO752	AMADOR ST FORCED SEWER MAIN		2,800,000	2,800,000		(2,800,000)
CPO756	SEAWALL & MARGINAL WHARF REPAIR PROJECT		3,000,000	3,000,000	1,000,000	(2,000,000)
CPO761	UTILITIES PROJECT	100,000	4,090,000	3,990,000		(4,090,000)
CPO773	PORT WATERFRONT SUPPORT ASSETS RPR/REPL		2,400,000	2,400,000		(2,400,000)
CPO774	GREENING/BEAUTIFICATION IMP - S.WATERFNT	314,200		(314,200)		
CPO776	LEASING CAPITAL IMPROVEMENT PROJECT		500,000	500,000		(500,000)
CPO778	PIER STRUCTURE RPR PRJT PH II	2,527,800	1,706,000	(821,800)	6,474,000	4,768,000
CPO780	HOMELAND SECURITY ENHANCEMENTS	250,000	250,000		250,000	
CPO789	CRANE PAINTING & UPGRADE PROJECT	300,000		(300,000)		
CPO793	PIER 70 HISTORIC BLDGS STBLN AND REPAIRS	400,000		(400,000)		
CPO794	SO WATERFRNT OPEN SPACE ENHNCMNTS/ALTERN	550,000	3,231,000	2,681,000	550,000	(2,681,000)

Department: PRT : PORT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5P AAA ACP: PORT-CONTINUING PROJ-OPERATING FD						
CPO795	PRT ELEVATOR/ESCALATOR UPGR;REP&REPLMNT	610,000		(610,000)		
CPO796	PIER 70 INFRASTRUCTURE PLAN		3,900,000	3,900,000		(3,900,000)
CPO930	N WATERFRONT HISTORIC PIER STRUCTURE REP	900,000	1,470,000	570,000		(1,470,000)
CPO931	SF PORT MARINA REPAIRS & UPGRADES	615,000		(615,000)		
CPO934	UNDERPIER UTILITY REPAIRS & IMPROVEMENTS	250,000		(250,000)		
CPO937	SF BAY FILL REMOVAL		2,800,000	2,800,000		(2,800,000)
CPO939	PUBLIC ACCESS & SINGAGE IMPROVEMENT PROJ		600,000	600,000		(600,000)
CPO940	FERRY BUILDING PLAZA IMPROVEMENTS				1,300,000	1,300,000
CPO941	MISSION BAY PASSENGER FERRY TERMINAL PRJ		1,500,000	1,500,000	5,470,000	3,970,000
CPO942	PUBLIC PARKING LOT IMPROVEMENT PROJECT				2,100,000	2,100,000
CPO943	FACILITY IMPROVEMENT FOR CROWD CONTROL		120,000	120,000		(120,000)
CPO944	WATERFRONT DEVELOPMENT PROJECTS		2,150,000	2,150,000	2,600,000	450,000
	SUB-TOTAL 5P AAA ACP	**12,800,000**	**36,817,000**	**24,017,000**	**26,844,000**	**(9,973,000)**
5P SBH ACP: PORT-SOUTH BEACH HARBOR-CONTINUING PROJ						
CPO931	SF PORT MARINA REPAIRS & UPGRADES		955,029	955,029	883,281	(71,748)
	SUB-TOTAL 5P SBH ACP		**955,029**	**955,029**	**883,281**	**(71,748)**
	SUB-TOTAL CONTINUING PROJECTS	**12,800,000**	**38,772,029**	**25,972,029**	**30,727,281**	**(8,044,748)**
GRANTS:						
5P CPF FED: PORT-CAPITAL PROJECTS-FEDERAL FUND						
PO7031	2015 PORT SECURITY GRANT PROGRAM		1,143,355	1,143,355		(1,143,355)
PO7032	PRIORITY CONSERVATION GRANT PROGRAM		1,000,000	1,000,000		(1,000,000)
	SUB-TOTAL 5P CPF FED		**2,143,355**	**2,143,355**		**(2,143,355)**
	SUB-TOTAL GRANTS		**2,143,355**	**2,143,355**		**(2,143,355)**
Total Uses of Funds		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**

Department: PDR : PUBLIC DEFENDER

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	31,736,013	33,837,314	2,101,301	34,387,319	550,005
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	225,498	178,674	(46,824)	178,674	
Total Sources by Funds		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**
Program Summary						
AIB	CRIMINAL AND SPECIAL DEFENSE	31,736,013	33,837,314	2,101,301	34,387,319	550,005
AKI	GRANT SERVICES	225,498	178,674	(46,824)	178,674	
Total Uses by Program		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**
Character Summary						
001	SALARIES	21,531,788	22,949,077	1,417,289	22,954,632	5,555
013	MANDATORY FRINGE BENEFITS	7,522,101	8,025,653	503,552	8,782,253	756,600
021	NON PERSONNEL SERVICES	1,250,781	1,314,895	64,114	1,093,535	(221,360)
040	MATERIALS & SUPPLIES	136,809	136,809		136,809	
060	CAPITAL OUTLAY	131,525	58,018	(73,507)		(58,018)
081	SERVICES OF OTHER DEPTS	1,388,507	1,531,536	143,029	1,598,764	67,228
Total Uses by Character		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**
Sources of Funds Detail by Subobject						
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	225,498	178,674	(46,824)	178,674	
48918	DISTRICT ATTORNEY/PUBLIC DEFENDER-AB109	250,000	222,000	(28,000)	250,000	28,000
865CY	EXP REC FR CHILDREN YOUTH & FAMILIE(AAO)	100,000	200,000	100,000	100,000	(100,000)
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	120,996	120,996		120,996	
GFS (1)	GENERAL FUND SUPPORT	31,265,017	33,294,318	2,029,301	33,916,323	622,005
Total Sources by Funds		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:

Department: PDR : PUBLIC DEFENDER

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	21,350,562	22,797,654	1,447,092	22,803,361	5,707
013	MANDATORY FRINGE BENEFITS	7,477,829	7,998,402	520,573	8,754,850	756,448
021	NON PERSONNEL SERVICES	1,250,781	1,314,895	64,114	1,093,535	(221,360)
040	MATERIALS & SUPPLIES	136,809	136,809		136,809	
060	CAPITAL OUTLAY	131,525	58,018	(73,507)		(58,018)
081	SERVICES OF OTHER DEPTS	1,388,507	1,531,536	143,029	1,598,764	67,228
	SUB-TOTAL 1G AGF AAA	**31,736,013**	**33,837,314**	**2,101,301**	**34,387,319**	**550,005**
	SUB-TOTAL OPERATING	**31,736,013**	**33,837,314**	**2,101,301**	**34,387,319**	**550,005**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	120,511	120,511		120,511	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	104,987	58,163	(46,824)	58,163	
	SUB-TOTAL 2S PPF GNC	**225,498**	**178,674**	**(46,824)**	**178,674**	
	SUB-TOTAL GRANTS	**225,498**	**178,674**	**(46,824)**	**178,674**	
Total Uses of Funds		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**

Department: DPH : PUBLIC HEALTH

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	824,652,422	824,500,250	(152,172)	869,439,949	44,939,699
2S CHS	COMM HEALTH SVS SPEC REV FD	110,409,371	122,372,833	11,963,462	113,247,303	(9,125,530)
3C XCF	CITY FACILITIES IMPROVEMENT FUND	4,200,000		(4,200,000)		
4D GOB	GENERAL OBLIGATION BOND FUND	4,203,185		(4,203,185)	4,288,276	4,288,276
5H AAA	SFGH-OPERATING FUND	846,027,248	836,734,115	(9,293,133)	858,297,398	21,563,283
5H AGT	SFGH-OPERATING GRANTS FUND		49,553	49,553	49,554	1
5H CPF	SFGH-CAPITAL PROJECTS FUND		390,968	390,968	390,968	
5L AAA	LHH-OPERATING FUND	231,338,919	252,391,678	21,052,759	241,998,330	(10,393,348)
5L CPF	LHH-CAPITAL PROJECTS FUND		5,653,226	5,653,226		(5,653,226)
5L DSF	LHH DEBT SERVICE FUND	13,166,244	16,783,816	3,617,572	14,248,316	(2,535,500)
Total Sources by Funds		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**
Program Summary						
FAU	CAPITAL ASSET PLANNING	4,200,000		(4,200,000)		
DHA	CENTRAL ADMINISTRATION	91,213,497	161,385,248	70,171,751	194,897,794	33,512,546
FAL	CHILDREN'S BASELINE	53,033,165	53,714,004	680,839	54,156,469	442,465
DSP	COMM HLTH - COMM SUPPORT - HOUSING	34,310,039	3,463,790	(30,846,249)	3,469,595	5,805
DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH	34,523,356	34,436,929	(86,427)	34,584,106	147,177
DPC	COMM HLTH - PREVENTION - AIDS	22,926,366	28,099,424	5,173,058	27,756,733	(342,691)
DPD	COMM HLTH - PREVENTION - DISEASE CONTROL	23,134,228	23,577,108	442,880	23,671,934	94,826
DPH	COMM HLTH - PREVENTION - HLTH EDUCATION	9,195,148	10,096,154	901,006	9,170,998	(925,156)
DPE	EMERGENCY SERVICES AGENCY	1,500,000	1,950,000	450,000	2,301,518	351,518
DPB	ENVIRONMENTAL HEALTH SERVICES	22,113,481	24,140,136	2,026,655	24,642,968	502,832
DMF	FORENSICS - AMBULATORY CARE	31,435,122	33,666,051	2,230,929	33,971,507	305,456
DHH	HEALTH AT HOME	7,267,271	7,767,692	500,421	7,891,915	124,223
DPA	HIV HEALTH SERVICES	37,882,844	38,314,280	431,436	38,367,195	52,915
DA5	LAGUNA HONDA - LONG TERM CARE	243,837,767	269,372,413	25,534,646	254,714,768	(14,657,645)
DA4	LAGUNA HONDA - NON LHH PROGRAM EXPENSES	1,230,054	1,705,355	475,301	2,006,152	300,797
DBG	LAGUNA HONDA HOSP - ACUTE CARE	3,640,527	3,750,952	110,425	3,814,002	63,050
DQM	MENTAL HEALTH - ACUTE CARE	3,462,797	3,462,797		3,462,797	
FAM	MENTAL HEALTH - CHILDREN'S PROGRAM	45,822,408	51,505,567	5,683,159	51,995,470	489,903
DMM	MENTAL HEALTH - COMMUNITY CARE	177,429,931	184,874,106	7,444,175	187,739,005	2,864,899
DLT	MENTAL HEALTH - LONG TERM CARE	32,486,501	32,306,756	(179,745)	32,376,510	69,754
DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS	82,209,157	82,426,617	217,460	82,451,457	24,840
D1F	SFGH - ACUTE CARE - FORENSICS	3,219,803	3,326,728	106,925	3,376,653	49,925

Department: DPH : PUBLIC HEALTH

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Program Summary						
D1H	SFGH - ACUTE CARE - HOSPITAL	685,885,529	669,671,572	(16,213,957)	687,375,642	17,704,070
D1P	SFGH - ACUTE CARE - PSYCHIATRY	25,866,583	25,780,393	(86,190)	26,040,501	260,108
D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR	46,141,031	46,552,972	411,941	47,071,776	518,804
D3C	SFGH - AMBU CARE - METHADONE CLINIC	2,932,820	3,138,199	205,379	3,188,776	50,577
D3O	SFGH - AMBU CARE - OCCUPATIONAL HEALTH	4,411,764	4,714,821	303,057	4,786,752	71,931
D5E	SFGH - EMERGENCY - EMERGENCY	42,677,032	46,953,711	4,276,679	48,884,815	1,931,104
D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES	8,443,899	8,203,258	(240,641)	8,289,983	86,725
D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY	11,934,564	13,566,408	1,631,844	14,241,400	674,992
DHM	SFHN-MANAGED CARE	158,381,629	112,512,092	(45,869,537)	109,375,494	(3,136,598)
DMS	SUBSTANCE ABUSE - COMMUNITY CARE	74,250,632	67,311,043	(6,939,589)	68,739,065	1,428,022
FAY	TRANSITIONAL-AGED YOUTH BASELINE	5,262,546	5,394,110	131,564	5,394,110	
DHT	TRANSITIONS	1,735,898	1,735,753	(145)	1,752,234	16,481
Total Uses by Program		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**
Character Summary						
001	SALARIES	715,185,023	758,683,169	43,498,146	761,989,843	3,306,674
013	MANDATORY FRINGE BENEFITS	283,898,762	301,617,700	17,718,938	327,592,790	25,975,090
020	OVERHEAD	498,488	986,426	487,938	986,426	
021	NON PERSONNEL SERVICES	742,910,428	692,122,532	(50,787,896)	716,931,428	24,808,896
036	AID ASSISTANCE	25,000	25,000		25,000	
040	MATERIALS & SUPPLIES	114,295,071	118,196,948	3,901,877	121,810,552	3,613,604
060	CAPITAL OUTLAY	9,904,150	39,862,666	29,958,516	8,261,410	(31,601,256)
069	PROJECT CARRYFORWARD BUDGETS ONLY	25,000,000	25,000,000		25,000,000	
06F	FACILITIES MAINTENANCE	2,911,440	3,057,013	145,573	3,209,862	152,849
06P	PROGRAMMATIC PROJECTS	18,500,000	690,968	(17,809,032)	14,090,968	13,400,000
070	DEBT SERVICE	20,075,496	15,888,791	(4,186,705)	20,170,102	4,281,311
079	ALLOCATED CHARGES	(1)		1		
081	SERVICES OF OTHER DEPTS	100,641,444	98,996,273	(1,645,171)	100,675,760	1,679,487
091	OPERATING TRANSFERS OUT	168,187,133	115,620,312	(52,566,821)	117,849,601	2,229,289
095	INTRAFUND TRANSFERS OUT	22,024,050	41,475,344	19,451,294	10,267,390	(31,207,954)
097	UNAPPROPRIATED REVENUE RETAINED	152,088	3,748,953	3,596,865		(3,748,953)
ELU	TRANSFER ADJUSTMENTS-USES	(190,211,183)	(157,095,656)	33,115,527	(126,901,038)	30,194,618
Total Uses by Character		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**

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Sources of Funds Detail by Subobject

20110	ENV HLTH APPLICATION FEE	507,310	861,285	353,975	866,572	5,287
20111	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE	200,000	200,000		200,000	
20112	ENV HLTH LICENSE FEE		1,300,694	1,300,694	1,301,147	453
20120	FOOD PREP/SVC ESTABLISHMENTS	6,131,406	6,073,323	(58,083)	6,194,789	121,466
20130	FOOD PRODUCT/MARKET ESTABLISHMENTS	1,043,314	1,119,150	75,836	1,141,533	22,383
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	118,165		(118,165)		
20151	MED. CANNABIS DISPENSARY ANNUAL LICENSE	18,000		(18,000)		
25110	TRAFFIC FINES - MOVING	1,530,000	1,530,000		1,530,000	
25210	COURT FINES	83,200	72,150	(11,050)	72,150	
25920	PENALTIES	1,000,000	1,000,000		1,000,000	
30150	INTEREST EARNED - POOLED CASH	218,000	1,552,788	1,334,788	216,000	(1,336,788)
35232	EMPLOYEE PARKING	658,030	658,030		658,030	
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	3,565,950	2,337,513	(1,228,437)	2,124,660	(212,853)
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	31,240,353	31,224,531	(15,822)	30,786,809	(437,722)
44939	FEDERAL DIRECT GRANT	35,885,818	35,002,026	(883,792)	34,994,445	(7,581)
45412	COMMUNITY MENTAL HEALTH SERVICE	52,791,757	60,075,606	7,283,849	59,062,124	(1,013,482)
45413	STATE ALCOHOL FUNDS	18,399,402	18,399,402		18,399,402	
45416	SHORT-DOYLE MEDI-CAL	68,576,177	90,032,815	21,456,638	89,064,268	(968,547)
45511	HEALTH/WELFARE SALES TAX ALLOCATION	71,530,000	84,650,000	13,120,000	72,750,000	(11,900,000)
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	64,730,000	71,150,000	6,420,000	73,860,000	2,710,000
47011	WEIGHTS AND INSPECTION FEES	710,000	710,000		710,000	
48926	SUDDEN INFANT DEATH SYNDROME	10,000	10,000		10,000	
48928	CALIFORNIA CHILDREN'S SERVICES ADMIN	2,728,601	2,728,601		2,728,601	
48930	CALIFORNIA CHILDREN SERVICES	1,661,921	1,661,921		1,661,921	
48999	OTHER STATE GRANTS & SUBVENTIONS	7,968,512	7,983,900	15,388	7,983,900	
49997	CITY DEPTS REVENUE FROM OCII		99,821	99,821	99,821	
60681	AGRICULTURAL INSPECTION FEE	38,000	250,000	212,000	250,000	
60699	OTHER PUBLIC SAFETY CHARGES	200,000	200,000		200,000	
60702	BOARD PRISONERS OTHER COUNTIES	25,000	25,000		25,000	
60901	EMT CERTIFICATE/ACCREDITATION FEE				87,600	87,600
60902	AMBULANCE PERMIT FEE				238,235	238,235
60903	AMBULANCE CERTIFICATION OPERATION FEE				41,072	41,072
60905	EMS TRAINING PROGRAM RENEWAL FEE				370	370
60906	EMSA RECEIVING HOSPITAL FEE				121,055	121,055
60907	EMSA STEMI FEE				68,325	68,325
63503	LAUNDRY	180,573	152,000	(28,573)	155,040	3,040

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Sources of Funds Detail by Subobject

63508	OTHER HEALTH FEE	130,000	130,000		130,000	
63509	BIRTH CERTIFICATE FEE	121,135	121,135		121,135	
63510	DEATH CERTIFICATE FEE	234,350	234,350		234,350	
63511	REMOVAL PERMIT FEE	18,000	18,000		18,000	
63512	CRIPPLED CHILDREN CARE	6,500	6,500		6,500	
63515	LABORATORY FEES	15,000	15,000		15,000	
63519	SOLID WASTE COLL VEHICLE LICENSE FEE	600,606	600,606		600,606	
63520	HAZARD MATL STORAGE PERMIT FEE	2,700,000	2,917,497	217,497	2,984,573	67,076
63525	HAZ MAT NON-ROUTINE FEES	160,000	380,000	220,000	387,600	7,600
63526	SITE MITIGATION FEES	250,000	436,334	186,334	436,334	
63539	SOLID WASTE FACILITY LICENSE FEE	75,112	75,112		75,112	
63540	ENV HLTH PLAN CHECK FEES	1,529,486	903,412	(626,074)	914,382	10,970
63541	COMPLAINT INVESTIGATIONS FEES	207,460	55,527	(151,933)	55,527	
63542	CFC & MOTOR VEHICLE A/C PERMIT	4,324	4,983	659	5,083	100
63550	MEDICAL WASTE-ACUTE CARE HOSPITAL	150,656	175,000	24,344	178,500	3,500
63571	HEALTHY HOUSING-HOTELS ANNUAL FEE	578,069	648,956	70,887	648,956	
63572	HEALTHY HOUSING-APTS ANNUAL FEE	2,338,890	2,551,549	212,659	2,551,549	
63573	ENV HLTH RE-INSPECTION FEE		103,000	103,000	105,060	2,060
63575	ENV HLTH TRAINING		127,150	127,150	129,693	2,543
63576	ENV HLTH TEMPORARY EVENTS		227,378	227,378	231,925	4,547
63599	MISC PUBLIC HEALTH REVENUE	5,207,184	4,901,727	(305,457)	4,900,589	(1,138)
65101	PATIENT PAYMENTS-MENTAL HEALTH	617,600	617,600		617,600	
65102	MEDI-CAL	6,326,219	6,326,219		6,326,219	
65103	MEDICARE	1,648,139	1,648,139		1,648,139	
65120	REVENUE FROM HEALTH PLAN	2,000,000	2,680,000	680,000	2,680,000	
65201	MEDICARE I/P GROSS CHARGES	280,112,459	380,237,459	100,125,000	380,237,459	
65202	MEDI-CAL I/P GROSS CHARGES	632,764,681	1,058,462,641	425,697,960	1,058,462,641	
65205	PRIVATE INSURANCE I/P GROSS CHARGES	206,791	206,791		206,791	
65207	OTHER I/P GROSS CHARGES	357,782,890	307,782,890	(50,000,000)	307,782,890	
65301	MEDICARE O/P GROSS CHARGES	95,446,366	171,736,659	76,290,293	171,736,659	
65302	MEDI-CAL O/P GROSS CHARGES	211,989,218	462,299,611	250,310,393	462,299,611	
65307	OTHER OUTPATIENT GROSS CHARGES	260,782,674	270,782,674	10,000,000	270,782,674	
65312	PATIENT PAYMENTS-O/P GROSS CHARGES	1,954,330	1,954,330		1,954,330	
65316	CHILD HEALTH & DISABILITY PREVENTION	10,000	10,000		10,000	
65317	MEDI-CAL TCM/MAA	2,242,600	2,242,600		2,242,600	
65318	MEDICAL FAMILY PLANNING	60,850	60,850		60,850	

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Sources of Funds Detail by Subobject

65320	MEDI-CAL CCS THERAPY UNIT	50,000	50,000		50,000	
65321	MEDI-CAL HOME HEALTH	114,372	114,372		114,372	
65322	MEDICARE HOME HEALTH	1,492,447	1,492,447		1,492,447	
65325	OTHER MANAGED CARE O/P REVENUE	372,462		(372,462)		
65326	MEDICARE MANAGED CARE O/P REVENUE	5,000	5,000		5,000	
65801	PROVISION FOR BAD DEBTS-I/P	(87,322,429)	(87,322,429)		(87,322,429)	
65802	MEDICARE I/P CONTRACTUAL ADJ	(265,403,243)	(445,545,200)	(180,141,957)	(445,545,200)	
65803	MEDI-CAL I/P CONTRACTUAL ADJ	(634,059,804)	(1,272,665,239)	(638,605,435)	(1,273,865,239)	(1,200,000)
65804	MEDI-CAL O/P CONTRACTUAL ADJ	(9,491,363)	(9,229,863)	261,500	(9,229,863)	
65806	COUNTY INDIGENT CARE-I/P WRITE-OFF	(180,000)	(180,000)		(180,000)	
65807	CHARITABLE ALLO I/P SLIDING FEE ADJ	(423,451,307)	(379,596,797)	43,854,510	(375,016,261)	4,580,536
65810	PROVISION FOR BAD DEBTS-O/P	(2,035,009)	(2,035,009)		(2,035,009)	
65815	MEDICARE O/P CONTRACTUAL ADJ	(6,842,350)	(4,791,049)	2,051,301	(4,791,049)	
65821	M I ADULTS O/P WRITE-OFF	(10,525,337)	(10,525,337)		(10,525,337)	
65902	MEDI-CAL NET REVENUE	5,000,000	5,000,000		5,000,000	
65907	OTHER PATIENT NET REVENUE	15,988	1,988	(14,000)	1,988	
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	34,490,172	31,103,268	(3,386,904)	31,103,268	
65912	AB 915-OUTPATIENT MEDI-CAL SUPPL PAYT	6,053,406	6,666,631	613,225	6,666,631	
65913	DIALYSIS - MEDICARE	2,002,938	2,002,938		2,002,938	
65914	DIALYSIS - MEDI-CAL	1,371,459	1,371,459		1,371,459	
65918	PATIENT CO-PAYMENTS	446,000	446,000		446,000	
65950	CAP. FEES/HEALTH PLAN SETTLEMENTS	151,425,749	125,675,357	(25,750,392)	135,362,192	9,686,835
65952	HEALTHY SF PATIENT ENROLLMENT FEES	4,305,000	4,305,000		4,305,000	
65953	HEALTHY SF EMPLOYER ENROLLMENT FEES	12,612,195	12,612,195		12,612,195	
65997	MEDICAL CANNABIS ID CARD	133,000	133,000		133,000	
65998	BUDGET HOSPITAL REVENUE	25,000,000	25,000,000		25,000,000	
65999	MISC HOSPITAL SERVICE REVENUE	1,188,261	1,188,261		1,188,261	
66004	SAFETY NET CARE POOL (SNCP)	143,534,000	118,110,115	(25,423,885)	97,760,426	(20,349,689)
66006	DELIV SYS REFORM INCENTIVE POOL (DSRIP)	83,100,000	51,004,500	(32,095,500)	54,771,992	3,767,492
66008	SB 208 SPD	49,000,000	49,000,000		49,000,000	
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	2,006,670	2,006,670		2,028,670	22,000
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	1,691,607	1,691,607		1,691,607	
75311	HOSPITAL-CHGS-OTHER GENRL GOVT	50,000	50,000		50,000	
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	1,115,853	1,115,853		1,115,853	
75319	HOSPITAL-CHGS-TPA/MISC REVENUE	15,000	15,000		15,000	
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	5,206,100	5,604,743	398,643	5,604,743	

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Sources of Funds Detail by Subobject

76123	GAIN/LOSS-SALE OF BUILDING & STRUCTURES	1,000,000		(1,000,000)		
76252	MEDICAL RECORDS ABSTRACT SALES	104,000	104,000		104,000	
78201	PRIVATE GRANTS	440,852	2,009,049	1,568,197	608,550	(1,400,499)
78960	BAD DEBTS RECOVERY	1,291,284	1,291,284		1,291,284	
79950	SB1128 LHH COP CONSTRUCTION REIMB(CRRP)	14,906,976	14,301,649	(605,327)	14,282,326	(19,323)
79999	OTHER NON-OPERATING REVENUE		390,968	390,968	390,968	
86099	ISF REC-GENERAL UNALLOCATED	79,680	280,877	201,197	281,004	127
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	402	402		402	
860AD	ISF REC FR ADMINISTRATIVE SERVICES(AAO)	36,200	36,200		36,200	
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	5,025	5,025		5,025	
860AP	ISF REC FR ADULT PROBATION (AAO)	14,868	17,413	2,545	17,413	
860BI	ISF REC FR BLDG INSPECTION (AAO)	134	7,930	7,796	7,930	
860CA	ISF REC FR ADM (AAO)	33,456	33,456		33,456	
860CD	ISF REC FR CHILD SUPPORT SVCES (AAO)	6,000	6,000		6,000	
860CM	ISF REC FR MEDICAL EXAM/CORONER (AAO)	20,000	20,000		20,000	
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	5,712	4,000	(1,712)	4,000	
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)	2,381	2,434	53	2,434	
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	840	840		840	
860FC	ISF REC FR FIRE DEPT (AAO)	47,040	10,000	(37,040)	10,000	
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	2,319	2,524	205	2,524	
860PC	ISF REC FR POLICE COMMISSION (AAO)	300,000	300,000		300,000	
860PO	ISF REC FR PORT COMMISSION (AAO)	62,669	46,000	(16,669)	47,000	1,000
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	844,759	845,309	550	846,082	773
860PW	ISF REC FR PUBLIC WORKS (AAO)	211,181	236,380	25,199	234,480	(1,900)
860RD	ISF REC FR HUMAN RESOURCES (AAO)	334,446	285,446	(49,000)	285,446	
860RP	ISF REC FR REC & PARK (AAO)	75,119	82,609	7,490	82,609	
860SH	ISF REC FR SHERIFF (AAO)	63,000	63,000		63,000	
860SS	ISF REC FR HUMAN SERVICES (AAO)	52,222	63,352	11,130	63,352	
860UC	ISF REC FR PUC (AAO)	252,735	258,735	6,000	258,735	
860WP	ISF REC FR CLEANWATER (AAO)	119,700	119,700		119,700	
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	2,000	2,000		2,000	
865AC	EXP REC FR AIRPORT (AAO)	50,000	55,000	5,000	55,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	75,000	75,000		75,000	
865AN	EXP REC FR ANIMAL CARE & CONTROL (AAO)	3,635	3,635		3,635	
865AP	EXP REC FR ADULT PROBATION (AAO)	2,503,742	2,487,200	(16,542)	2,487,200	
865CA	EXP REC FR ADM (AAO)	32,000	25,000	(7,000)	25,000	

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865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	10,000	17,000	7,000	17,000	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	9,608,195	10,412,663	804,468	10,412,663	
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	1,590,500	1,450,445	(140,055)	1,350,445	(100,000)
865CM	EXP REC FR MED EXAMINER/CORONER (AAO)	15,000	20,000	5,000	20,000	
865CP	EXP REC FR CITY PLANNING (AAO)		5,000	5,000	5,000	
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)		5,000	5,000	5,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	15,000	15,000		15,000	
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	7,500	7,500		7,500	
865FC	EXP REC FR FIRE DEPT (AAO)	263,211	263,211		263,211	
865HO	EXP REC FR HOMELESSNESS SERVICES (AAO)		5,467,110	5,467,110	12,499,885	7,032,775
865JV	EXP REC FR JUVENILE COURT (AAO)	242,651	265,414	22,763	265,414	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	414,744	120,028	(294,716)	120,028	
865PC	EXP REC FR POLICE COMMISSION (AAO)	245,787	247,587	1,800	255,524	7,937
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	16,200	16,200		16,200	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	225,000	225,000		225,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	250,000	260,000	10,000	260,000	
865RD	EXP REC FR HUMAN RESOURCES (AAO)	81,043	83,579	2,536	83,579	
865RE	EXP REC FR REAL ESTATE (AAO)	20,000	20,000		20,000	
865RP	EXP REC FR REC & PARK (AAO)	96,000	110,000	14,000	110,000	
865SH	EXP REC FR SHERIFF (AAO)	455,982	467,904	11,922	550,142	82,238
865SS	EXP REC FR HUMAN SERVICES (AAO)	19,261,757	15,219,996	(4,041,761)	15,219,996	
865TI	EXP REC FROM ISD (AAO)	42,686	42,686		42,686	
865UH	EXP REC FR HETCH HETCHY (AAO)	40,000	40,000		40,000	
865UW	EXP REC FR WATER DEPT (AAO)	518,612	518,612		518,612	
865WM	EXP REC FR WAR MEMORIAL (AAO)	28,126	28,688	562	29,185	497
865WP	EXP REC FR CLEANWATER (AAO)	210,000	210,000		210,000	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	561,807		(561,807)		
875EV	EXP REC FR ENVIRONMENT (NON-AAO)		12,000	12,000	12,000	
875PK	EXP REC FR PARKING & TRAFFIC (NON-AAO)		258,052	258,052	258,052	
875SD	EXP REC FR COUNTY ED(NON-AAO)	385,000	106,824	(278,176)	141,316	34,492
875SS	EXP REC FR HUMAN SERVICES (NON-AAO)	287,939		(287,939)		
9301G	OTI FR 1G-GENERAL FUND	2,462,453	2,482,167	19,714	2,481,736	(431)
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	156,983,948	113,620,312	(43,363,636)	110,345,372	(3,274,940)
9305L	OTI FR 5L-LAGUNA HONDA HOSPITAL FUNDS	11,203,185	2,000,000	(9,203,185)	6,288,276	4,288,276
9505H	ITI FR 5H-GENERAL HOSPITAL FUNDS	20,523,650	15,419,247	(5,104,403)	8,604,199	(6,815,048)
9505L	ITI FR 5L-LAGUNA HONDA HOSPITAL FUNDS	1,500,400	26,056,097	24,555,697	1,663,191	(24,392,906)

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99999B	BEGINNING FUND BALANCE-BUDGET BASIS		52,275,782	52,275,782		(52,275,782)
99999R	PRIOR YEAR DESIGNATED RESERVE	4,200,000	523,525	(3,676,475)	2,052,530	1,529,005
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(190,211,183)	(157,095,656)	33,115,527	(126,901,038)	30,194,618
GFS (1)	GENERAL FUND SUPPORT	636,954,904	607,589,333	(29,365,571)	711,635,334	104,046,001
Total Sources by Funds		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	191,404,653	196,179,825	4,775,172	201,120,755	4,940,930
013	MANDATORY FRINGE BENEFITS	71,043,225	73,168,823	2,125,598	81,610,785	8,441,962
020	OVERHEAD	(1,920,664)	(1,920,664)		(1,920,664)	
021	NON PERSONNEL SERVICES	421,036,516	357,613,849	(63,422,667)	351,491,315	(6,122,534)
036	AID ASSISTANCE	25,000	25,000		25,000	
040	MATERIALS & SUPPLIES	14,657,262	16,016,817	1,359,555	16,800,752	783,935
060	CAPITAL OUTLAY		213,400	213,400	107,559	(105,841)
081	SERVICES OF OTHER DEPTS	26,840,515	16,333,373	(10,507,142)	16,491,681	158,308
	SUB-TOTAL 1G AGF AAA	**723,086,507**	**657,630,423**	**(65,456,084)**	**665,727,183**	**8,096,760**
4D GOB LH1: SB1128 LHH REVENUE FOR DEBT SVC						
070	DEBT SERVICE	4,203,185		(4,203,185)	4,288,276	4,288,276
	SUB-TOTAL 4D GOB LH1	**4,203,185**		**(4,203,185)**	**4,288,276**	**4,288,276**
5H AAA AAA: SFGH-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	343,113,905	350,624,941	7,511,036	350,990,920	365,979
013	MANDATORY FRINGE BENEFITS	137,054,548	141,264,519	4,209,971	152,612,321	11,347,802
021	NON PERSONNEL SERVICES	207,588,676	206,209,846	(1,378,830)	208,505,096	2,295,250
040	MATERIALS & SUPPLIES	76,116,062	75,638,203	(477,859)	77,592,662	1,954,459
060	CAPITAL OUTLAY	2,598,554	3,565,907	967,353	3,983,221	417,314
070	DEBT SERVICE	2,858,155	2,853,928	(4,227)	2,849,463	(4,465)
079	ALLOCATED CHARGES	(3,302,451)	(2,337,513)	964,938	(2,124,660)	212,853
081	SERVICES OF OTHER DEPTS	56,173,699	52,114,438	(4,059,261)	53,159,516	1,045,078
091	OPERATING TRANSFERS OUT	156,983,948	113,620,312	(43,363,636)	110,345,372	(3,274,940)
095	INTRAFUND TRANSFERS OUT	20,523,650	4,462,333	(16,061,317)	8,604,199	4,141,866

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OPERATING:						
5H AAA AAA: SFGH-OPERATING-NON-PROJ-CONTROLLED FD						
ELU	TRANSFER ADJUSTMENTS-USES	(177,507,598)	(118,082,645)	59,424,953	(118,949,571)	(866,926)
	SUB-TOTAL 5H AAA AAA	**822,201,148**	**829,934,269**	**7,733,121**	**847,568,539**	**17,634,270**
5L AAA AAA: LHH-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	130,262,536	134,261,007	3,998,471	133,821,199	(439,808)
013	MANDATORY FRINGE BENEFITS	56,359,015	58,312,288	1,953,273	62,550,218	4,237,930
021	NON PERSONNEL SERVICES	8,870,930	8,027,545	(843,385)	8,070,545	43,000
040	MATERIALS & SUPPLIES	19,474,693	19,929,287	454,594	20,797,497	868,210
060	CAPITAL OUTLAY	445,596	621,115	175,519	900,630	279,515
079	ALLOCATED CHARGES	(263,500)		263,500		
081	SERVICES OF OTHER DEPTS	14,195,799	13,611,714	(584,085)	13,943,100	331,386
091	OPERATING TRANSFERS OUT	7,000,000	2,000,000	(5,000,000)	2,000,000	
095	INTRAFUND TRANSFERS OUT	1,500,400	14,980,420	13,480,020	1,663,191	(13,317,229)
ELU	TRANSFER ADJUSTMENTS-USES	(8,500,400)	(16,980,420)	(8,480,020)	(3,663,191)	13,317,229
	SUB-TOTAL 5L AAA AAA	**229,345,069**	**234,762,956**	**5,417,887**	**240,083,189**	**5,320,233**
5L DSF COP: LHH-CERT. OF PARTICIPATION SERIES A						
070	DEBT SERVICE	13,014,156	13,034,863	20,707	13,032,363	(2,500)
091	OPERATING TRANSFERS OUT	4,203,185		(4,203,185)	5,504,229	5,504,229
095	INTRAFUND TRANSFERS OUT		2,418,352	2,418,352		(2,418,352)
097	UNAPPROPRIATED REVENUE RETAINED	152,088	3,748,953	3,596,865		(3,748,953)
ELU	TRANSFER ADJUSTMENTS-USES	(4,203,185)	(2,418,352)	1,784,833	(4,288,276)	(1,869,924)
	SUB-TOTAL 5L DSF COP	**13,166,244**	**16,783,816**	**3,617,572**	**14,248,316**	**(2,535,500)**
	SUB-TOTAL OPERATING	**1,792,002,153**	**1,739,111,464**	**(52,890,689)**	**1,771,915,503**	**32,804,039**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FHC200	FACILITIES MAINTENANCE-HEALTH CENTERS	347,550	364,928	17,378	383,174	18,246
GHC315	VAR LOC-MISC FAC MAINT PROJS	61,740	64,827	3,087	68,068	3,241
PHCCIT	CENTRALIZED IT		75,420,296	75,420,296	75,927,679	507,383
PHCMIS	DPH MIS PROJECT	17,274,393		(17,274,393)	(16)	(16)
PHM313	DPH - FACILITIES MAINTENANCE (MHS)	128,100	134,505	6,405	141,230	6,725
	SUB-TOTAL 1G AGF AAP	**17,811,783**	**75,984,556**	**58,172,773**	**76,520,135**	**535,579**

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ANNUAL PROJECTS:						
5H AAA AAP: SFGH-OPERATING-ANNUAL PROJECTS						
FHG200	MISC FAC MAINT PROJ	1,273,650	1,337,333	63,683	1,404,199	66,866
	SUB-TOTAL 5H AAA AAP	**1,273,650**	**1,337,333**	**63,683**	**1,404,199**	**66,866**
5L AAA AAP: LHH-OPERATING-ANNUAL PROJECTS						
FHL350	DPH - FACILITIES MAINTENANCE (LHH)	1,100,400	1,155,420	55,020	1,213,191	57,771
	SUB-TOTAL 5L AAA AAP	**1,100,400**	**1,155,420**	**55,020**	**1,213,191**	**57,771**
	SUB-TOTAL ANNUAL PROJECTS	**20,185,833**	**78,477,309**	**58,291,476**	**79,137,525**	**660,216**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CHCCCR	CASTRO MISSION CENTER RECONFIGURATION	400,000	1,650,000	1,250,000		(1,650,000)
CHCPIP	PRACTICE IMPROVEMENT PROGRAM		1,862,920	1,862,920	1,869,968	7,048
CHCPRU	COPC PATIENT RENEWAL & UPGRADE PROGRAM	300,000		(300,000)		
CHCSEM	SOUTHEAST HEALTH CTR FF&E & MOVING COST		300,000	300,000	700,000	400,000
CHCWEL	SUNNYDALE WELLNESS CENTER		956,000	956,000		(956,000)
PHCCBH	COMMUNITY BASED HOUSING	2,896,441		(2,896,441)		
PHCCIT	CENTRALIZED IT		6,000,000	6,000,000	6,000,000	
PHCDAO	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE	200,000	200,000		200,000	
PHCEMR	DPH IT EMR PROJECT	37,783,000	36,458,974	(1,324,026)	67,907,347	31,448,373
PHM163	SB163 HSA CALWIN WRAPAROUND	100,000	100,000		100,000	
PHMGDC	MANAGED CARE	5,075,053	5,075,053		5,075,053	
	SUB-TOTAL 1G AGF ACP	**46,754,494**	**52,602,947**	**5,848,453**	**81,852,368**	**29,249,421**
2S CHS PHF: PUBLIC HEALTH-SPEC REV FD						
PHCSA8	VITAL & HEALTH STATS FD	130,000	200,000	70,000	160,000	(40,000)
PHCSB1	SB 1773 EMERGENCY MEDICAL SVC FUND	750,000	1,000,000	250,000	900,000	(100,000)
PHCSB2	AIDS EDUCATION PROGRAM		50	50	50	
PHCSR7	EMERGENCY MED SVC FUND	750,000	950,000	200,000	850,000	(100,000)
PHCSR8	SPECIAL LABORATORY FUND		5,000	5,000		(5,000)
PHCSRS	TOBACCO SETTLEMENT PROJECT	1,000,000	1,000,000		1,000,000	
PHCSRT	CHILD PASSENGER SAFETY PROGRAM	2,500	1,000	(1,500)	1,000	
PHM002	DRUG PROGRAM FEE	500	1,000	500	1,000	
PHM005	DUI PROGRAM	80,000	70,000	(10,000)	70,000	
PHM006	ALCOHOL REHAB PROGRAM	40,000	40,000		40,000	
PHMALC	ALCOHOL EDUCATION AND PREVENTION FUIND	200	100	(100)	100	

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CONTINUING PROJECTS:						
2S CHS PHF: PUBLIC HEALTH-SPEC REV FD						
PMHS63	PROP 63 MENTAL HEALTH SERVICES ACT	32,362,636	42,967,730	10,605,094	35,933,003	(7,034,727)
PROP36	PROP 36 FUNDS	8,000	6,000	(2,000)	6,000	
	SUB-TOTAL 2S CHS PHF	**35,123,836**	**46,240,880**	**11,117,044**	**38,961,153**	**(7,279,727)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CHGB5R	SFGH BLDG 5 RENOVATION & SEISMIC RETRO	4,200,000		(4,200,000)		
	SUB-TOTAL 3C XCF CPL	**4,200,000**		**(4,200,000)**		
5H AAA ACP: SFGH-CONTINUING PROJ-OPERATING FD						
CHGB5K	SFGH BLDG 5 KITCHEN UPGRADE AND REMODEL				400,000	400,000
CHGB5M	SFGH BLDG 5 FF&E AND MOVING COST				6,000,000	6,000,000
CHGB5S	SFGH BLDG 5 SWITCHGEAR REPLACEMENT				400,000	400,000
CHGCLA	CLINICAL LABORATORY AUTOMATION SYSTEM	600,000	2,925,000	2,325,000		(2,925,000)
CHGELD	SFGH FREIGHT ELEVATOR MODERNIZATION				400,000	400,000
CHGRTP	SFGH REBUILD TRANSITION PLANNING	18,500,000		(18,500,000)		
CHGUCR	UCSF RESEARCH FACILITY AT SFGH	150,000	200,000	50,000		(200,000)
	SUB-TOTAL 5H AAA ACP	**19,250,000**	**3,125,000**	**(16,125,000)**	**7,200,000**	**4,075,000**
5L AAA ACP: LHH-CONTINUING PROJ-OPERATING FD						
CHLBBR	LHH BOILER RETROFIT				450,000	450,000
CHLFIR	LHH COMPUTER RM FIRE SUPPRESS SYSTEM	200,000	1,025,000	825,000		(1,025,000)
CHLPNT	LHH WARDS A B C & H PAINTING	200,000		(200,000)		
CHLREM	LHH REMODEL PROJECT		15,218,352	15,218,352		(15,218,352)
PHLGFT	LHH - GIFT SHOP				7,000	7,000
PHLSTR	LHH - GENERAL STORE				15,000	15,000
	SUB-TOTAL 5L AAA ACP	**400,000**	**16,243,352**	**15,843,352**	**472,000**	**(15,771,352)**
5L CPF 99B: 1999 LHH GOB S2005B;C;& D(VARIABLE RATE)						
CHLSNF	LAGUNA HONDA HOSPITAL IMPROVEMENT		115,147	115,147		(115,147)
	SUB-TOTAL 5L CPF 99B		**115,147**	**115,147**		**(115,147)**
5L CPF 99C: 1999 LHH GOB S2005I						
CHLSNF	LAGUNA HONDA HOSPITAL IMPROVEMENT		2,327,512	2,327,512		(2,327,512)
	SUB-TOTAL 5L CPF 99C		**2,327,512**	**2,327,512**		**(2,327,512)**
5L CPF LOC: LHH-CAPITAL PROJECTS-LOCAL FUND						
CHLREM	LHH REMODEL PROJECT		8,657,325	8,657,325		(8,657,325)

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CONTINUING PROJECTS:						
5L CPF LOC: LHH-CAPITAL PROJECTS-LOCAL FUND						
CHLSNF	LAGUNA HONDA HOSPITAL IMPROVEMENT		(5,446,758)	(5,446,758)		5,446,758
	SUB-TOTAL 5L CPF LOC		**3,210,567**	**3,210,567**		**(3,210,567)**
	SUB-TOTAL CONTINUING PROJECTS	**105,728,330**	**123,865,405**	**18,137,075**	**128,485,521**	**4,620,116**
GRANTS:						
2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING						
HCAC00	MISC GRANTS	200,000		(200,000)		
HCAC11	HOSPITAL PREPAREDNESS PROGRAM	467,766	440,989	(26,777)	440,989	
HCAC12	DPH DEMONSTRATION PROJECTS-HIV INFECTION	1,544,226	2,898,913	1,354,687	2,898,913	
HCAO05	MEDICAL MONITORING PROJECT	556,874	524,488	(32,386)	524,488	
HCAO14	CDC KENYA - MONITORING & EVALUATION	217,707	281,630	63,923	281,630	
HCAO16	HIV CARE PROGRAM - SAM	2,663,407	2,839,805	176,398	2,839,805	
HCAO18	GHANA MARPS SIZE ESTIMATION	47,354		(47,354)		
HCAO23	ATLANTA HQ UCSF TECHNICAL ASSISTANCE	91,977	93,114	1,137	93,114	
HCAO29	TANZANIA UCSF TECHNICAL ASSISTANCE	57,544		(57,544)		
HCAO43	IMPROVING BLOOD SAFETY AND HIV TESTING	38,702	41,701	2,999	41,701	
HCAO44	HAART OPTIMISM	31,506		(31,506)		
HCAO47	ATLANTA HQ UCSF TECHNICAL ASSIST.-6710SC	49,933	48,608	(1,325)	48,608	
HCAO48	LONGITUDINAL RESEARCH TO ASSESS HIV RISK	71,159	108,347	37,188	108,347	
HCAO49	ENHANCING PREP IN COMMUNITY SETTINGS	115,071	118,761	3,690	118,761	
HCAO51	HIV EVALUATION ACTIVITIES - SOUTH AFRICA	49,012	50,325	1,313	50,325	
HCAO53	ASSESSMNT OF HIV RISK AMONG MARPS ZAMBIA	18,816	9,764	(9,052)	9,764	
HCAO54	ATLANTA HQ UCSF TECHNICAL ASSISTANCE	84,531	102,179	17,648	102,179	
HCAO58	SHARP: SUMMER HIV/AIDS RESEARCH PROGRAM	13,603	9,691	(3,912)	9,691	
HCAO60	RYAN WHITE PART C	340,667	340,667		340,667	
HCAO62	SPECIAL PROJECT OF NATIONAL SIGNIFICANCE	300,000	300,000		300,000	
HCAO63	SPNS: ENHANCING ENGAGEMENT IN HIV CARE	300,000	300,000		300,000	
HCAO64	HOME: A COMPREHENSIVE HIV TESTING	57,002	54,812	(2,190)	54,812	
HCAO65	STRATEGIC PLANNING & CAPACITY-MOZAMBIQUE	9,408		(9,408)		
HCAO66	HIV TRANSMISSION CLUSTER ANALYSIS	106,113	122,096	15,983	122,096	
HCAO67	HPTN LEADERSHIP: COMMITTEE CO-CHAIR	59,542	58,091	(1,451)	58,091	
HCAO68	A PROBABILITY-BASED SURVEY OF HIV RISK	162,257	160,897	(1,360)	160,897	
HCAO69	STRATEGIC PLANNING & CAPACITY BLDG-7613	28,459		(28,459)		
HCAO71	ATLANTA HQ UCSF TECHNICAL ASSIST.-7630SC	14,088		(14,088)		

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GRANTS:

2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING

HCAO72	UNDERSTANDING DELAYED ACCESS-HIV PREVN	50,000	56,000	6,000	56,000
HCAO73	SFPDH HIGH IMPACT CBA PROGRAM	1,000,000	1,000,000		1,000,000
HCAO75	TECHNICAL ASSISTANCE TO COUNTRIES-PEPFAR	51,496	115,706	64,210	115,706
HCAO76	A TRIAL TO PREVENT OPIOID OVERDOSE	12,566	16,039	3,473	16,039
HCAO77	RACIAL & ETHNIC APPROACHES TO CMTY. HLTH	799,159	799,159		799,159
HCAO78	REBOOT	27,843	32,078	4,235	32,078
HCAO79	NALTREXONE	33,880	48,116	14,236	48,116
HCAO80	MIRTAZAPINE	33,880	112,271	78,391	112,271
HCAO81	OPOID	25,410	32,078	6,668	32,078
HCAO82	NALOXONE RX FOR OPIOID EVALUATION (NOSE)	38,115		(38,115)	
HCAO83	HOMEBASED PREP SUPPORT PROGRAM	13,928	13,928		13,928
HCAO84	EFFECTS OF POLYDRUG USE ON HOMELESS WOMN	13,044	14,371	1,327	14,371
HCAO86	LEADERSHIP & OPERATIONS CTR: MICROBICIDE		60,269	60,269	60,269
HCAO87	ROUTINE SYSTEM STRENGTHENING (RSS)		6,793	6,793	6,793
HCAO88	PRETERM BIRTH INITIATIVE		213,369	213,369	213,369
HCAO89	NALOXONE AND OPIOID SAFETY		12,696	12,696	12,696
HCAO90	BETTER THAN		6,416	6,416	6,416
HCAO91	MEASURING STRESS AMONG DIVERSE ADOLESCNT		10,479	10,479	10,479
HCAO92	MOZ STRATEGIC INFORMATION		23,849	23,849	23,849
HCAO93	ECONOMIC ANALYSIS FOR PREVN. OF DISEASE		20,000	20,000	20,000
HCAO94	HEPATITIS C TREATMENT- PREVN PILOT STUDY		32,078	32,078	32,078
HCAO95	DOT DIARY		99,440	99,440	99,440
HCAO96	HIV MEASUREMENT; SURVL. & EVAL. METHODS		91,573	91,573	91,573
HCAO97	MOZAMBIZUE TECHNICAL ASSISTANCE- 8941SC		9,239	9,239	9,239
HCAO98	WESTERN STATES NODE NAT'L DRUG ABUSE TX		14,371	14,371	14,371
HCAP00	KAISER PHASE GRANT	200,000		(200,000)	
HCAP03	CDC BASIC-REFUGEE	237,000	370,000	133,000	370,000
HCCH07	SF SAFE ROUTES TO SCHOOL PROGRAM	453,085	453,085		453,085
HCCH08	SAFE ROUTES TO SCHOOL-SAN FCO. (SRTS-SF)	495,000	495,000		495,000
HCD113	PANDEMIC INFLUENZA STATE GF	105,191	104,056	(1,135)	104,056
HCD119	SAN FRANCISCO VACCINE AND PREV. UNIT	213,126	211,225	(1,901)	211,225
HCD123	NATIONAL HIV BEHAVIORAL SURVEILLANCE	487,886	487,886		487,886
HCD128	HVTN ASSOC DIR FOR SITES IN THE AMERICAS	145,004	119,145	(25,859)	119,145
HCD134	UCSF-GIVI CTR FOR AIDS RESEARCH (CFAR)	44,112	59,399	15,287	59,399

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GRANTS:

2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING

HCD139	HEPATITIS C VIRUS TESTING & LINKAGE		456,000	456,000	456,000	
HCDC01	STD SURVEILLANCE NETWORK (SSUN)	150,000	150,000		150,000	
HCDC12	TUBERCULOSIS EPIDEMIOLOGIC STUDIES	232,617	237,061	4,444	237,061	
HCDC21	ACTIVE ENHANCED SURVEILLANCE VIRAL HEP	805,740	942,770	137,030	942,770	
HCDC22	CA TB CONTROLLER ASSOC. (CTCA) PROJECT	161,499	161,499		161,499	
HCDC25	EBOLA PREPARREDNESS & RESPONSE		72,285	72,285	72,285	
HCEH08	STATE LOCAL OVERSIGHT PROJECT	493,000	493,000		493,000	
HCEH12	BLDG RESILIENCE AGAINST CLIMATE EFFECTS	195,502	195,502		195,502	
HCEH13	LIGHT BROWN APPLE MOTH PROGRAM	12,500	12,500		12,500	
HCEH14	CONTINUING TO ADVANCE-HEALTH & EQUITY SF	144,999	144,999		144,999	
HCEH15	BEACH WATER QUALITY MONITOR & NOTIFICATN	30,000	30,000		30,000	
HCGCOL	CA COLON CANCER CONTROL HEALTH PROGRAM	100,370		(100,370)		
HCGLSC	LARKIN STREET YOUTH CENTER	77,966	77,966		77,966	
HCGMCK	MCKINNEY HOMELESS GRANT (CHN-PC)	765,204	1,474,031	708,827	1,036,309	(437,722)
HCGMHF	METTA HEALTH FOUNDATION GRANT	38,397		(38,397)		
HCGSAL	COPC-SEHC-SALES FORCE GRANT	102,555		(102,555)		
HCGTAR	TARC-OUTPATIENT EARLY INTERVENTION SVCS	219,613		(219,613)		
HCGTWC	PREV. & HEALTH - TOM WADDELL (CHN-PC)	94,787	94,787		94,787	
HCH005	COLLAB INIT TO HELP END CHRONIC HOMELESS	748,392		(748,392)		
HCH007	DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO	841,999		(841,999)		
HCMC02	NURSE FAMILY PARTNERSHIP	1,507,544	1,539,560	32,016	1,539,560	
HCPB02	LEAD CASE MANAGEMENT CONTRACT	534,343	534,343		534,343	
HCPD10	STATE AIDS DRUG PROGRAM	222,282	232,796	10,514	232,796	
HCPD13	CARE TITLE FORMULA	15,897,550	15,845,386	(52,164)	15,845,386	
HCPD14	LOCAL ASSIST BLOCK GRANT	773,885	773,885		773,885	
HCPD16	STD PREVENTION	1,392,818	1,306,937	(85,881)	1,306,937	
HCPD17	TB/HIV PREVENTION	941,572	838,038	(103,534)	838,038	
HCPD21	TUBERCULOSIS SUBVENTION	305,710	304,081	(1,629)	304,081	
HCPD29	IMMUNIZATION SERVICES	1,324,396	765,630	(558,766)	765,630	
HCPD69	HEALTH PREPAREDNESS & RESPONSE BIOTERROR	880,009	987,130	107,121	987,130	
HCPD79	CENTER FOR AIDS PREVENTION STUDIES	28,459	56,241	27,782	56,241	
HCPD89	NATIONAL HIV SURVEILLNCE SYSTEM	1,407,688	1,450,208	42,520	1,450,208	
HCPD90	AIDS PREVENTION & EDUC	6,387,847	5,835,534	(552,313)	5,827,953	(7,581)
HCPD95	SAN FRANCISCO CITIES READINESS INITIATIV	522,472	434,847	(87,625)	434,847	

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GRANTS:						
2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING						
HCPH01	HEALTH EDUCATION AB75	243,298	206,936	(36,362)	206,936	
HCPM01	TITLE X FAMILY PLANNING	182,900	182,900		182,900	
HCPM02	BLACK INFANT HEALTH PROGRAM	933,906	1,097,189	163,283	1,097,189	
HCPM03	MCH ALLOTMENT	6,398,240	7,142,280	744,040	7,142,280	
HCPM05	CHDP/EPSDT/PHN/PCG	1,361,889	1,485,441	123,552	1,485,441	
HCPM08	WIC PROGRAM	3,670,193	2,880,741	(789,452)	2,880,741	
HCPM13	NUTRITION NETWORK PROJECT	1,434,385	1,056,827	(377,558)	1,056,827	
HCPM14	HEALTH CARE-CHILDREN IN FOSTER CARE	1,060,319	1,068,711	8,392	1,068,711	
HCSA04	SUPERVISED VISITATION/SAFE EXCHANGE	132,500	132,500		132,500	
HCSA14	PREVENTION AND FAMILY RECOVERY	99,900	99,900		99,900	
HMAD01	INTEGRATED SERVICES FOR MENTALLY ILL	701,988	701,988		701,988	
HMAD04	STATE VOCATIONAL REHABILITATION SERVICES	90,400	90,400		90,400	
HMAD05	MENTORING & PEER SUPPORT (MAPS) PROJECT	348,142	348,142		348,142	
HMCH06	MENTAL HEALTH TRIAGE PERSONNEL	4,204,394	4,204,394		4,204,394	
HMCH07	BAY AREA TRAUMA INFORMED SYSTEMS OF CARE	1,000,000	1,000,000		1,000,000	
HMCH08	ADVANCING ADOPTION OF TRAUMA-INFORMED		141,458	141,458	141,458	
HMCH09	HOPE SAN FRANCISCO WELLNES CENTERS		1,400,500	1,400,500		(1,400,500)
HMM005	HRSA TITLE IV HIV SERVICES	89,728	97,531	7,803	97,531	
HMM007	SAMHSA GRANT ALLOCATION FY	3,211,907	3,302,107	90,200	3,302,107	
HMPATH	SB MCKINNEY-PATH	603,282		(603,282)		
	SUB-TOTAL 2S CHS GNC	**75,285,535**	**76,131,953**	**846,418**	**74,286,150**	**(1,845,803)**
5H AAA ARA: AMERICAN RECOVERY AND REINVESTMENT ACT						
GHARRA	SFGH FEDERAL STIMULUS-FMAP ARRA GRANT	3,302,450	2,337,513	(964,937)	2,124,660	(212,853)
	SUB-TOTAL 5H AAA ARA	**3,302,450**	**2,337,513**	**(964,937)**	**2,124,660**	**(212,853)**
5H AGT PVT: SFGH-OPERATING GRANTS-PRIVATE FUND						
HGGHFG	SF GENERAL HOSPITAL FOUNDATION		49,553	49,553	49,554	1
	SUB-TOTAL 5H AGT PVT		**49,553**	**49,553**	**49,554**	**1**
5H CPF PVT: SFGH-CAPITAL PROJECTS-PRIVATE FUND						
HGPGEI	PG&E INCENTIVE PAYMENT		390,968	390,968	390,968	
	SUB-TOTAL 5H CPF PVT		**390,968**	**390,968**	**390,968**	

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
5L AAA ARA: AMERICAN RECOVERY AND REINVESTMENT ACT						
HLARRA	FEDERAL STIMULUS-FMAP ARRA GRANT-LHH	263,500		(263,500)		
	SUB-TOTAL 5L AAA ARA	**263,500**		**(263,500)**		
	SUB-TOTAL GRANTS	**78,851,485**	**78,909,987**	**58,502**	**76,851,332**	**(2,058,655)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
DPHMH	MENTAL HEALTH	18,047,451	19,101,282	1,053,831	26,135,774	7,034,492
DPHPC	PRIMARY CARE	1,356,720	2,584,735	1,228,015	2,687,097	102,362
DPHPH	PUBLIC HEALTH DIVISION	13,729,340	13,231,166	(498,174)	13,139,600	(91,566)
DPHSA	SUBSTANCE ABUSE	3,866,127	3,365,141	(500,986)	3,377,792	12,651
	SUB-TOTAL 1G AGF WOF	**36,999,638**	**38,282,324**	**1,282,686**	**45,340,263**	**7,057,939**
5L AAA WOF: LHH WORK ORDER FUND						
DPHLH	LAGUNA HONDA HOSPITAL	229,950	229,950		229,950	
	SUB-TOTAL 5L AAA WOF	**229,950**	**229,950**		**229,950**	
	SUB-TOTAL WORK ORDERS/OVERHEAD	**37,229,588**	**38,512,274**	**1,282,686**	**45,570,213**	**7,057,939**
Total Uses of Funds		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**

Department: LIB : PUBLIC LIBRARY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
2S LIB	PUBLIC LIBRARY SPEC REV FD	116,701,318	125,588,847	8,887,529	129,775,947	4,187,100
7E BEQ	BEQUESTS FUND	417,000	415,000	(2,000)	415,000	
7E GIF	GIFT FUND	10,000	5,000	(5,000)	5,000	
Total Sources by Funds		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**
Program Summary						
EGE	ADULT SERVICES	400,000	400,000		400,000	
EEG	BRANCH PROGRAM	21,665,511	23,178,273	1,512,762	24,481,469	1,303,196
FAL	CHILDREN'S BASELINE	11,264,946	12,397,985	1,133,039	12,932,849	534,864
CBF	CHILDREN'S SERVICES		20,000	20,000	20,000	
EGD	COLLECTION TECHNICAL SERVICES	17,047,077	18,104,317	1,057,240	18,824,314	719,997
EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING	1,805,725	2,153,591	347,866	2,190,702	37,111
EGH	FACILITES	16,488,081	23,040,039	6,551,958	23,935,263	895,224
EGG	INFORMATION TECHNOLOGY	8,285,783	11,520,717	3,234,934	11,361,443	(159,274)
EIB	LIBRARY ADMINISTRATION	21,504,163	15,936,566	(5,567,597)	16,062,010	125,444
EEF	MAIN PROGRAM	18,321,819	18,912,146	590,327	19,642,684	730,538
FAY	TRANSITIONAL-AGED YOUTH BASELINE	345,213	345,213		345,213	
Total Uses by Program		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**
Character Summary						
001	SALARIES	50,048,950	53,947,340	3,898,390	55,240,577	1,293,237
013	MANDATORY FRINGE BENEFITS	26,132,111	27,884,556	1,752,445	30,652,802	2,768,246
020	OVERHEAD	461	461		461	
021	NON PERSONNEL SERVICES	8,689,804	9,604,396	914,592	8,860,987	(743,409)
040	MATERIALS & SUPPLIES	14,885,257	16,921,988	2,036,731	17,607,623	685,635
060	CAPITAL OUTLAY	1,349,041	5,999,395	4,650,354	6,885,006	885,611
081	SERVICES OF OTHER DEPTS	8,456,303	10,933,700	2,477,397	10,309,911	(623,789)
095	INTRAFUND TRANSFERS OUT	925,000	4,773,559	3,848,559	6,055,006	1,281,447
098	UNAPPROPRIATED REVENUE-DESIGNATED	7,566,391	717,011	(6,849,380)	638,580	(78,431)
ELU	TRANSFER ADJUSTMENTS-USES	(925,000)	(4,773,559)	(3,848,559)	(6,055,006)	(1,281,447)
Total Uses by Character		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**

Department: LIB : PUBLIC LIBRARY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Reserved Appropriations

FINANCE COMMITTEE RESERVES:					
OPERATING: 2S LIB NPR:					
021	NON PERSONNEL SERVICES	1,772,592	1,772,592		(1,772,592)
	SUB-TOTAL FINANCE COMMITTEE RESERVES	**1,772,592**	**1,772,592**		**(1,772,592)**
Total Reserved Appropriations		**1,772,592**	**1,772,592**		**(1,772,592)**

Sources of Funds Detail by Subobject

10110	PROP TAX CURR YR-SECURED	41,534,000	46,860,000	5,326,000	49,208,000	2,348,000
10120	PROP TAX CURR YR-UNSECURED	2,647,000	2,834,000	187,000	2,861,000	27,000
10230	UNSECURED INSTL 5/8 YR PLAN	17,000	16,000	(1,000)	17,000	1,000
10310	SUPP ASST SB813-CY SECURED	367,000	410,000	43,000	390,000	(20,000)
10410	SUPP ASST SB813-PY SECURED	775,000	910,000	135,000	800,000	(110,000)
10920	PROP TAX AB 1290 RDA PASSTHROUGH	752,000	808,000	56,000	807,000	(1,000)
30150	INTEREST EARNED - POOLED CASH	272,400	237,400	(35,000)	237,400	
39899	OTHER CITY PROPERTY RENTALS	2,104,688	126,115	(1,978,573)	126,115	
48111	HOMEOWNERS PROP TAX RELIEF	170,000	170,000		170,000	
48999	OTHER STATE GRANTS & SUBVENTIONS	50,000	50,000		50,000	
62511	BOOKS PAID	57,800	57,800		57,800	
62531	FINES	300,000	300,000		300,000	
62542	LIBRARY EVENTS/MEETING ROOM FEES	8,000	8,000		8,000	
62598	LIBRARY COPY AND PRINT FEES	180,000	180,000		180,000	
62599	MISC LIBRARY SERVICES & OTHER REVENUE	205,000	185,000	(20,000)	185,000	
78101	GIFTS AND BEQUESTS	27,000	20,000	(7,000)	20,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	61,430	64,032	2,602	66,132	2,100
9301G	OTI FR 1G-GENERAL FUND		20,000	20,000	20,000	
9502M	ITI FR 2S/LIB-PUBLIC LIBRARY FUND	925,000	4,773,559	3,848,559	6,055,006	1,281,447
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		262,500	262,500	262,500	
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(925,000)	(4,773,559)	(3,848,559)	(6,055,006)	(1,281,447)
GFS (1)	GENERAL FUND SUPPORT	67,600,000	72,490,000	4,890,000	74,430,000	1,940,000
Total Sources by Funds		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: LIB : PUBLIC LIBRARY

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
2S LIB NPR: PUBLIC LIBRARY PRESERVATION FUND						
001	SALARIES	50,048,950	53,947,340	3,898,390	55,240,577	1,293,237
013	MANDATORY FRINGE BENEFITS	26,132,111	27,884,556	1,752,445	30,652,802	2,768,246
021	NON PERSONNEL SERVICES	8,689,804	9,584,396	894,592	8,840,987	(743,409)
040	MATERIALS & SUPPLIES	14,393,234	16,427,449	2,034,215	17,113,084	685,635
060	CAPITAL OUTLAY	424,041	1,225,836	801,795	830,000	(395,836)
081	SERVICES OF OTHER DEPTS	8,446,787	10,933,700	2,486,913	10,309,911	(623,789)
095	INTRAFUND TRANSFERS OUT	925,000	4,773,559	3,848,559	6,055,006	1,281,447
098	UNAPPROPRIATED REVENUE-DESIGNATED	7,566,391	717,011	(6,849,380)	638,580	(78,431)
ELU	TRANSFER ADJUSTMENTS-USES	(925,000)	(4,773,559)	(3,848,559)	(6,055,006)	(1,281,447)
	SUB-TOTAL 2S LIB NPR	**115,701,318**	**120,720,288**	**5,018,970**	**123,625,941**	**2,905,653**
	SUB-TOTAL OPERATING	**115,701,318**	**120,720,288**	**5,018,970**	**123,625,941**	**2,905,653**
CONTINUING PROJECTS:						
2S LIB CPR: LIBRARY FUND - CONTINUING PROJECTS						
CLBCPC	SFPL CAPITAL IMPROVEMENT PROJECT	100,000	4,773,559	4,673,559	6,055,006	1,281,447
CLBPOP	SFPL POST OCCUPANCY ENHANCEMENTS PROJECT	825,000		(825,000)		
PLBSRP	LIBRARY-SUMMER READING PROGRAM		20,000	20,000	20,000	
	SUB-TOTAL 2S LIB CPR	**925,000**	**4,793,559**	**3,868,559**	**6,075,006**	**1,281,447**
2S LIB SRF: LIBRARY SPECIAL REVENUE FUND						
PLB008	LIBRARY SPECIAL COLLECTION-HISTORY ROOM	25,000	25,000		25,000	
	SUB-TOTAL 2S LIB SRF	**25,000**	**25,000**		**25,000**	
	SUB-TOTAL CONTINUING PROJECTS	**950,000**	**4,818,559**	**3,868,559**	**6,100,006**	**1,281,447**
GRANTS:						
2S LIB GNC: GRANTS; NON-PROJECT; CONTINUING						
LBREAD	PROJ READ TUTOR/STUDENT ENHANCEMENT	50,000	50,000		50,000	
	SUB-TOTAL 2S LIB GNC	**50,000**	**50,000**		**50,000**	
7E BEQ BEQ: ETF-BEQUESTS FUND						
LBDANN	LILLIAN DANNENBERG BEQUEST	15,000	15,000		15,000	
LBG122	FUHRMAN BEQUEST	400,000	400,000		400,000	
LBVEEL	ESTATE OF LEE LAWNHURST (ASCAP)	2,000		(2,000)		
	SUB-TOTAL 7E BEQ BEQ	**417,000**	**415,000**	**(2,000)**	**415,000**	

Department: LIB : PUBLIC LIBRARY

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
GRANTS:						
7E GIF GIF: ETF-GIFT FUND						
LBARTS	F&F-SPL COLL-ARCHITECTURE/DECORATIVE ART	5,000	5,000		5,000	
LBG607	LIB FOUND-STEGNER ENVIRONMENTAL CTR	5,000		(5,000)		
	SUB-TOTAL 7E GIF GIF	**10,000**	**5,000**	**(5,000)**	**5,000**	
	SUB-TOTAL GRANTS	**477,000**	**470,000**	**(7,000)**	**470,000**	
Total Uses of Funds		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**

Department: PUC : PUBLIC UTILITIES COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
5C AAA	CWP-OPERATING FUND	232,024,358	240,903,429	8,879,071	262,296,889	21,393,460
5C CPF	CWP-CAPITAL PROJECTS FUND	41,000,000	36,775,608	(4,224,392)	45,000,000	8,224,392
5Q AAA	CLEANPOWERSF OPERATING FUND		7,025,064	7,025,064	9,062,792	2,037,728
5Q SRF	CLEANPOWERSF SPECIAL REVENUE FUND		26,705,542	26,705,542	31,194,720	4,489,178
5T AAA	HETCHY OPERATING FUND	186,377,209	200,001,145	13,623,936	205,650,663	5,649,518
5T CPF	HETCHY CAPITAL PROJECTS FUND	2,000,000	2,000,000		2,000,000	
5W AAA	SFWD-OPERATING FUND	478,856,308	463,132,091	(15,724,217)	473,621,794	10,489,703
5W CPF	SFWD-CAPITAL PROJECTS FUND	33,404,000	16,841,000	(16,563,000)	27,830,000	10,989,000
Total Sources by Funds		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**
Program Summary						
BDA	ADMINISTRATION	145,481,322	150,327,904	4,846,582	159,410,260	9,082,356
BC5	CLEAN POWERSF		29,548,216	29,548,216	34,077,485	4,529,269
BCE	CUSTOMER SERVICES	14,123,568	14,391,671	268,103	14,629,988	238,317
BDQ	DEBT SERVICE	325,432,906	305,675,129	(19,757,777)	335,418,573	29,743,444
BCT	FINANCE	12,752,357	14,292,856	1,540,499	13,477,193	(815,663)
BCR	GENERAL MANAGEMENT	(68,575,760)	(70,902,017)	(2,326,257)	(70,815,707)	86,310
BCP	HETCH HETCHY CAPITAL PROJECTS	19,463,662	38,810,000	19,346,338	35,000,000	(3,810,000)
BDN	HETCH HETCHY POWER		535,000	535,000	555,000	20,000
BDO	HETCHY WATER OPERATIONS	66,381,677	64,031,784	(2,349,893)	65,620,372	1,588,588
BCW	HUMAN RESOURCES	11,243,140	11,862,025	618,885	12,035,368	173,343
BCS	MANAGEMENT INFORMATION	24,198,981	24,216,265	17,284	24,450,206	233,941
BDR	OPERATING RESERVE	6,126,439	23,878,854	17,752,415	18,070,320	(5,808,534)
BDI	POWER INFRASTRUCTURE DEVELOPMENT	74,448,099	70,590,681	(3,857,418)	74,761,055	4,170,374
BDG	POWER PURCHASING/ SCHEDULING	10,513,036	8,825,180	(1,687,856)	9,022,115	196,935
BCV	STRATEGIC PLANNING/COMPLIANCE	14,233,925	15,145,459	911,534	15,330,255	184,796
BDP	WASTEWATER CAPITAL PROJECTS	41,000,000	36,775,608	(4,224,392)	45,000,000	8,224,392
BDE	WASTEWATER COLLECTION	32,205,945	31,499,546	(706,399)	32,077,450	577,904
BAX	WASTEWATER OPERATIONS	4,375,117	4,757,902	382,785	4,432,190	(325,712)
BDC	WASTEWATER TREATMENT	76,473,154	76,718,941	245,787	78,408,661	1,689,720
BCI	WATER CAPITAL PROJECTS	43,592,000	21,126,000	(22,466,000)	32,954,596	11,828,596
BDJ	WATER SOURCE OF SUPPLY	20,484,310	19,753,535	(730,775)	20,263,709	510,174
BDK	WATER TRANSMISSION/ DISTRIBUTION	53,977,758	56,773,015	2,795,257	57,069,943	296,928
BDM	WATER TREATMENT	45,730,239	44,750,325	(979,914)	45,407,826	657,501
Total Uses by Program		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**

Department: PUC : PUBLIC UTILITIES COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Character Summary						
001	SALARIES	219,954,102	226,940,576	6,986,474	227,392,571	451,995
013	MANDATORY FRINGE BENEFITS	89,870,559	93,094,983	3,224,424	101,059,493	7,964,510
020	OVERHEAD	2,277	2,478,808	2,476,531	2,652,798	173,990
021	NON PERSONNEL SERVICES	130,918,633	150,849,299	19,930,666	157,459,622	6,610,323
038	CITY GRANT PROGRAMS	2,854,178	2,486,694	(367,484)	2,606,694	120,000
040	MATERIALS & SUPPLIES	29,771,222	28,256,763	(1,514,459)	28,883,782	627,019
060	CAPITAL OUTLAY	17,673,480	3,954,524	(13,718,956)	13,029,934	9,075,410
06F	FACILITIES MAINTENANCE	37,789,000	35,866,000	(1,923,000)	36,531,000	665,000
06P	PROGRAMMATIC PROJECTS	2,617,000	3,465,000	848,000	2,670,000	(795,000)
070	DEBT SERVICE	338,272,377	319,321,189	(18,951,188)	350,301,648	30,980,459
079	ALLOCATED CHARGES	(12,839,471)	(12,841,471)	(2,000)	(12,840,347)	1,124
081	SERVICES OF OTHER DEPTS	173,190,483	178,528,814	5,338,331	180,989,240	2,460,426
091	OPERATING TRANSFERS OUT	36,695,137	34,695,137	(2,000,000)	32,695,137	(2,000,000)
095	INTRAFUND TRANSFERS OUT	142,749,096	134,781,672	(7,967,424)	152,857,388	18,075,716
097	UNAPPROPRIATED REVENUE RETAINED	95,837,662	99,611,000	3,773,338	105,830,000	6,219,000
098	UNAPPROPRIATED REVENUE-DESIGNATED	9,850,085	28,276,859	18,426,774	32,283,767	4,006,908
ELU	TRANSFER ADJUSTMENTS-USES	(341,543,945)	(336,381,968)	5,161,977	(357,745,869)	(21,363,901)
Total Uses by Character		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**
Sources of Funds Detail by Subobject						
30130	INTEREST EARNED - LOANS/LEASES		57,000	57,000	55,800	(1,200)
30150	INTEREST EARNED - POOLED CASH	3,467,334	4,301,774	834,440	4,556,674	254,900
39899	OTHER CITY PROPERTY RENTALS	12,845,419	14,081,995	1,236,576	14,368,072	286,077
63102	SEWER SERVICE CHARGE-COMML/RESID	250,053,608	255,576,979	5,523,371	283,690,446	28,113,467
63104	SEWER SERVICE CHARGE-SPCL DISTRICT	6,361,048	7,114,544	753,496	7,897,144	782,600
68100	TREASURE ISLAND UTILITIES REVENUE	5,008,184	5,697,300	689,116	5,944,300	247,000
68111	SALE OF WATER-SF CONSUMERS	205,694,354	211,309,240	5,614,886	226,100,887	14,791,647
68121	SALE OF WATER-MUNI PAYING	2,251,342	2,448,143	196,801	2,619,513	171,370
68131	SALE OF WATER-SUB NON RESALE	8,530,304	9,293,349	763,045	9,943,884	650,535
68181	SALE OF WATER-SUBURBAN RESALE	247,439,027	218,439,657	(28,999,370)	230,427,402	11,987,745
68611	SALE OF ELECTRICITY-CITY NON-WORKORDERS	19,450,446	19,637,441	186,995	20,751,041	1,113,600
68612	SALE OF ELECTRICITY-NON-CITY	20,341,491	20,766,965	425,474	21,718,559	951,594
68614	SALE OF ELECTRICITY-RETAIL	290,651	838,569	547,918	1,725,997	887,428
68615	ELECTRICITY SALE-CCA		33,730,606	33,730,606	40,257,512	6,526,906
68711	SALE OF WATER	2,826,338	2,117,526	(708,812)	2,254,580	137,054

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Sources of Funds Detail by Subobject

78001	WATER SERVICE INSTALLATION CHARGES	4,726,146	5,075,500	349,354	5,202,400	126,900
78990	ENTERPRISE FEDERAL BOND INT SUBSIDY	28,558,360	28,840,987	282,627	28,639,486	(201,501)
79999	OTHER NON-OPERATING REVENUE	8,938,305	7,612,900	(1,325,405)	7,774,200	161,300
86599	EXP REC-GENERAL UNALLOCATED	6,016,000	6,303,632	287,632	6,340,632	37,000
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	627,553	574,655	(52,898)	644,008	69,353
865AC	EXP REC FR AIRPORT (AAO)	45,750,787	46,261,416	510,629	48,937,414	2,675,998
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	4,121,203	5,245,011	1,123,808	5,627,104	382,093
865AN	EXP REC FR ANIMAL CARE & CONTROL (AAO)	102,728	105,564	2,836	121,414	15,850
865AR	EXP REC FR ART COMMISSION (AAO)	570	144	(426)	154	10
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	40,052	43,671	3,619	46,916	3,245
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	3,711,343	3,693,755	(17,588)	3,888,198	194,443
865CL	EXP REC FR CLEANPOWERSF (AAO)		200,000	200,000	200,000	
865CP	EXP REC FR CITY PLANNING (AAO)	324,792	324,792		324,792	
865CT	EXP REC FR CITY ATTORNEY (AAO)	21,544	19,334	(2,210)	20,771	1,437
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	16,560	16,865	305	18,158	1,293
865ED	EXP REC FR EMERGENCY COMM. DEPT.	231,493	257,230	25,737	289,003	31,773
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	1,350,308	1,407,279	56,971	1,611,722	204,443
865FC	EXP REC FR FIRE DEPT (AAO)	819,338	806,098	(13,240)	920,545	114,447
865GE	EXP REC FR GENERAL CITY RESP (AAO)	846,632	972,254	125,622	1,116,703	144,449
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	135,389	128,499	(6,890)	139,266	10,767
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	6,440,436	6,460,148	19,712	6,919,576	459,428
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	2,342,495	1,904,019	(438,476)	2,259,084	355,065
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	300,171	316,742	16,571	345,089	28,347
865JV	EXP REC FR JUVENILE COURT (AAO)	708,171	641,097	(67,074)	708,977	67,880
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	1,291,938	1,336,583	44,645	1,416,490	79,907
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	8,000		(8,000)		
865PC	EXP REC FR POLICE COMMISSION (AAO)	577,578	588,211	10,633	647,475	59,264
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	1,110	1,109	(1)	1,192	83
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	9,684	6,511	(3,173)	7,073	562
865PO	EXP REC FR PORT COMMISSION (AAO)	2,638,914	2,721,364	82,450	2,790,440	69,076
865PR	EXP REC FR PURCHASER (AAO)	190,746	206,232	15,486	244,209	37,977
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	8,321,342	8,988,683	667,341	9,686,655	697,972
865PW	EXP REC FR PUBLIC WORKS (AAO)	1,528,682	857,823	(670,859)	915,703	57,880
865RE	EXP REC FR REAL ESTATE (AAO)	903,362	945,947	42,585	1,033,039	87,092
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	2,563	3,201	638	3,439	238
865RP	EXP REC FR REC & PARK (AAO)	8,258,660	7,773,991	(484,669)	8,534,027	760,036

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Sources of Funds Detail by Subobject

865SC	EXP REC FR ACADEMY OF SCIENCE (AAO)	389,675	352,965	(36,710)	386,205	33,240
865SH	EXP REC FR SHERIFF (AAO)	1,094,732	1,119,156	24,424	1,259,399	140,243
865SS	EXP REC FR HUMAN SERVICES (AAO)	1,062,381	1,099,156	36,775	1,219,849	120,693
865TI	EXP REC FROM ISD (AAO)	111,177	167,095	55,918	175,887	8,792
865UC	EXP REC FR PUC (AAO)	76,992,049	78,001,230	1,009,181	80,868,165	2,866,935
865UH	EXP REC FR HETCH HETCHY (AAO)	14,668,707	15,505,080	836,373	15,816,368	311,288
865UW	EXP REC FR WATER DEPT (AAO)	53,992,129	54,183,593	191,464	55,862,285	1,678,692
865WM	EXP REC FR WAR MEMORIAL (AAO)	923,694	977,058	53,364	1,095,712	118,654
865WP	EXP REC FR CLEANWATER (AAO)	37,815,724	39,222,147	1,406,423	40,548,282	1,326,135
9301G	OTI FR 1G-GENERAL FUND	390,000	140,000	(250,000)	100,000	(40,000)
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	36,600,000	34,600,000	(2,000,000)	32,600,000	(2,000,000)
9505C	ITI FR 5C-CLEANWATER PROGRAM FUNDS	46,368,000	42,150,608	(4,217,392)	50,150,000	7,999,392
9505Q	ITI FR 5Q-CLEANPOWERSF FUNDS		7,025,064	7,025,064	9,062,792	2,037,728
9505T	ITI FR 5T-HETCH HETCHY FUNDS	32,637,662	49,303,000	16,665,338	45,475,000	(3,828,000)
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	63,743,434	36,303,000	(27,440,434)	48,169,596	11,866,596
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	23,993,955	23,564,360	(429,595)	11,926,022	(11,638,338)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(341,543,945)	(336,381,968)	5,161,977	(357,745,869)	(21,363,901)
Total Sources by Funds		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**

Uses of Funds Detail Appropriation

OPERATING:

5C AAA AAA: CWP-OPERATING-NON-PROJ-CONTROLLED FD

001	SALARIES	46,684,459	46,425,103	(259,356)	46,458,220	33,117
013	MANDATORY FRINGE BENEFITS	20,351,346	20,717,535	366,189	22,392,798	1,675,263
021	NON PERSONNEL SERVICES	15,770,174	16,848,983	1,078,809	17,022,897	173,914
038	CITY GRANT PROGRAMS	250,000	250,000		250,000	
040	MATERIALS & SUPPLIES	10,109,138	10,201,695	92,557	10,384,063	182,368
060	CAPITAL OUTLAY	693,001	915,633	222,632	930,144	14,511
070	DEBT SERVICE	65,922,139	54,691,802	(11,230,337)	78,614,590	23,922,788
079	ALLOCATED CHARGES	(2,424,014)	(2,424,391)	(377)	(2,424,179)	212
081	SERVICES OF OTHER DEPTS	61,183,963	61,861,502	677,539	63,319,323	1,457,821
091	OPERATING TRANSFERS OUT	31,713	31,713		31,713	
095	INTRAFUND TRANSFERS OUT	46,368,000	42,150,608	(4,217,392)	50,150,000	7,999,392
098	UNAPPROPRIATED REVENUE-DESIGNATED	6,126,439	23,878,854	17,752,415	18,070,320	(5,808,534)

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Uses of Funds Detail Appropriation

OPERATING:						
5C AAA AAA: CWP-OPERATING-NON-PROJ-CONTROLLED FD						
ELU	TRANSFER ADJUSTMENTS-USES	(46,368,000)	(42,150,608)	4,217,392	(50,150,000)	(7,999,392)
	SUB-TOTAL 5C AAA AAA	**224,698,358**	**233,398,429**	**8,700,071**	**255,049,889**	**21,651,460**
5Q AAA AAA: CLEANPOWERSF CCA OPERATING FUND						
001	SALARIES		1,388,170	1,388,170	1,612,117	223,947
013	MANDATORY FRINGE BENEFITS		417,369	417,369	542,379	125,010
020	OVERHEAD		1,068,204	1,068,204	1,242,194	173,990
021	NON PERSONNEL SERVICES		2,499,248	2,499,248	2,778,316	279,068
040	MATERIALS & SUPPLIES		14,852	14,852	12,426	(2,426)
070	DEBT SERVICE		804,589	804,589	2,042,728	1,238,139
081	SERVICES OF OTHER DEPTS		832,632	832,632	832,632	
	SUB-TOTAL 5Q AAA AAA		**7,025,064**	**7,025,064**	**9,062,792**	**2,037,728**
5Q SRF CTF: CLEANPOWERSF CUSTOMER TRUST FUND						
021	NON PERSONNEL SERVICES		22,523,152	22,523,152	25,014,693	2,491,541
095	INTRAFUND TRANSFERS OUT		7,025,064	7,025,064	9,062,792	2,037,728
098	UNAPPROPRIATED REVENUE-DESIGNATED		4,182,390	4,182,390	6,180,027	1,997,637
ELU	TRANSFER ADJUSTMENTS-USES		(7,025,064)	(7,025,064)	(9,062,792)	(2,037,728)
	SUB-TOTAL 5Q SRF CTF		**26,705,542**	**26,705,542**	**31,194,720**	**4,489,178**
5T AAA AAA: HETCHY OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	27,752,902	28,399,131	646,229	28,932,437	533,306
013	MANDATORY FRINGE BENEFITS	12,123,320	12,457,538	334,218	13,667,776	1,210,238
021	NON PERSONNEL SERVICES	86,565,569	81,024,785	(5,540,784)	84,790,758	3,765,973
040	MATERIALS & SUPPLIES	2,963,916	2,589,770	(374,146)	2,707,781	118,011
060	CAPITAL OUTLAY	775,162	520,596	(254,566)	381,032	(139,564)
070	DEBT SERVICE	3,413,829	3,731,954	318,125	6,078,636	2,346,682
079	ALLOCATED CHARGES	(1,248,046)	(1,248,241)	(195)	(1,248,132)	109
081	SERVICES OF OTHER DEPTS	20,767,971	22,836,569	2,068,598	23,202,375	365,806
091	OPERATING TRANSFERS OUT	31,712	31,712		31,712	
095	INTRAFUND TRANSFERS OUT	32,637,662	49,303,000	16,665,338	45,475,000	(3,828,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	235,212	39,331	(195,881)	1,316,288	1,276,957
ELU	TRANSFER ADJUSTMENTS-USES	(32,637,662)	(49,303,000)	(16,665,338)	(45,475,000)	3,828,000
	SUB-TOTAL 5T AAA AAA	**153,381,547**	**150,383,145**	**(2,998,402)**	**159,860,663**	**9,477,518**

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Uses of Funds Detail Appropriation						
OPERATING:						
5W AAA AAA: SFWD-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	60,315,769	61,865,052	1,549,283	61,744,068	(120,984)
013	MANDATORY FRINGE BENEFITS	26,775,481	27,807,872	1,032,391	29,957,494	2,149,622
021	NON PERSONNEL SERVICES	13,794,522	14,190,543	396,021	14,143,946	(46,597)
038	CITY GRANT PROGRAMS	2,604,178	2,236,694	(367,484)	2,356,694	120,000
040	MATERIALS & SUPPLIES	13,935,753	13,231,415	(704,338)	13,598,742	367,327
060	CAPITAL OUTLAY	2,478,903	3,706,064	1,227,161	3,041,347	(664,717)
070	DEBT SERVICE	268,936,409	260,092,844	(8,843,565)	263,565,694	3,472,850
079	ALLOCATED CHARGES	(9,167,411)	(9,168,839)	(1,428)	(9,168,036)	803
081	SERVICES OF OTHER DEPTS	64,721,558	65,734,450	1,012,892	67,097,405	1,362,955
091	OPERATING TRANSFERS OUT	36,631,712	34,631,712	(2,000,000)	32,631,712	(2,000,000)
095	INTRAFUND TRANSFERS OUT	63,743,434	36,303,000	(27,440,434)	48,169,596	11,866,596
098	UNAPPROPRIATED REVENUE-DESIGNATED		176,284	176,284	3,117,132	2,940,848
ELU	TRANSFER ADJUSTMENTS-USES	(100,343,434)	(70,903,000)	29,440,434	(80,769,596)	(9,866,596)
	SUB-TOTAL 5W AAA AAA	**444,426,874**	**439,904,091**	**(4,522,783)**	**449,486,198**	**9,582,107**
5W AAA WCF: SFWD-WHOLESALE REVENUE COVERAGE RESERVE						
098	UNAPPROPRIATED REVENUE-DESIGNATED	3,488,434		(3,488,434)		
	SUB-TOTAL 5W AAA WCF	**3,488,434**		**(3,488,434)**		
5W PUC OPF: PUC OPERATING FUND						
001	SALARIES	38,035,926	40,364,723	2,328,797	40,329,645	(35,078)
013	MANDATORY FRINGE BENEFITS	18,613,285	19,589,979	976,694	21,241,167	1,651,188
020	OVERHEAD	2,277	1,410,604	1,408,327	1,410,604	
021	NON PERSONNEL SERVICES	14,788,368	13,762,588	(1,025,780)	13,709,012	(53,576)
040	MATERIALS & SUPPLIES	2,762,415	2,219,031	(543,384)	2,180,770	(38,261)
060	CAPITAL OUTLAY	2,303,414	1,786,623	(516,791)	1,705,815	(80,808)
081	SERVICES OF OTHER DEPTS	26,516,991	27,263,661	746,670	26,537,505	(726,156)
098	UNAPPROPRIATED REVENUE-DESIGNATED				1,800,000	1,800,000
ELU	TRANSFER ADJUSTMENTS-USES	(103,022,676)	(106,397,209)	(3,374,533)	(108,914,518)	(2,517,309)
	SUB-TOTAL 5W PUC OPF					
	SUB-TOTAL OPERATING	**825,995,213**	**857,416,271**	**31,421,058**	**904,654,262**	**47,237,991**
ANNUAL PROJECTS:						
5C AAA AAP: CWP-OPERATING-ANNUAL PROJECTS						
PUW511	TREASURE ISLAND - MAINTENANCE	1,236,000	1,273,000	37,000	1,331,000	58,000

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Uses of Funds Detail Appropriation						
ANNUAL PROJECTS:						
5C AAA AAP: CWP-OPERATING-ANNUAL PROJECTS						
PUW514	525 GOLDEN GATE - O & M	1,083,000	1,115,000	32,000	1,149,000	34,000
PUW515	525 GOLDEN GATE - LEASE PAYMENT	2,424,000	2,424,000		2,424,000	
PWW100	LOW IMPACT DEVELOPMENT	681,000	681,000		681,000	
PWW102	COMMUNITY BENEFITS - WASTEWATER	1,205,000	1,315,000	110,000	965,000	(350,000)
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	697,000	697,000		697,000	
	SUB-TOTAL 5C AAA AAP	**7,326,000**	**7,505,000**	**179,000**	**7,247,000**	**(258,000)**
5T AAA AAP: HETCHY OPERATING-ANNUAL PROJECTS						
FUH100	HETCHY WATER - FACILITIES MAINTENENCE	1,600,000	2,541,000	941,000	2,541,000	
PUH504	WECC/NERC COMPLIANCE	6,075,000	3,700,000	(2,375,000)	3,700,000	
PUH506	WECC/NERC TRANSMISSION LINE CLEARANCE	2,000,000	200,000	(1,800,000)	200,000	
PUH507	COMMUNITY BENEFITS - HETCHY POWER		535,000	535,000	555,000	20,000
PUH508	COMMUNITY BENEFITS - HETCHY WATER		615,000	615,000	400,000	(215,000)
PUW511	TREASURE ISLAND - MAINTENANCE	2,997,000	3,147,000	150,000	3,304,000	157,000
PUW514	525 GOLDEN GATE - O & M	652,000	672,000	20,000	692,000	20,000
PUW515	525 GOLDEN GATE - LEASE PAYMENT	1,248,000	1,248,000		1,248,000	
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	310,000	150,000	(160,000)	150,000	
	SUB-TOTAL 5T AAA AAP	**14,882,000**	**12,808,000**	**(2,074,000)**	**12,790,000**	**(18,000)**
5W AAA AAP: SFWD-OPERATING-ANNUAL PROJECTS						
FUW101	AWSS MAINTENANCE - CDD	500,000	1,250,000	750,000	1,500,000	250,000
FUW102	WATER ENTERPRISE-WATERSHED PROTECTION	790,000	710,000	(80,000)	710,000	
PUW511	TREASURE ISLAND - MAINTENANCE	1,165,000	1,200,000	35,000	1,236,000	36,000
PUW514	525 GOLDEN GATE - O & M	3,505,000	3,611,000	106,000	3,719,000	108,000
PUW515	525 GOLDEN GATE - LEASE PAYMENT	9,166,000	9,167,000	1,000	9,169,000	2,000
PUW518	COMMUNITY BENEFITS - WATER ENTERPRISE	1,252,000	1,000,000	(252,000)	750,000	(250,000)
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	1,290,000	1,290,000		1,290,000	
	SUB-TOTAL 5W AAA AAP	**17,668,000**	**18,228,000**	**560,000**	**18,374,000**	**146,000**
	SUB-TOTAL ANNUAL PROJECTS	**39,876,000**	**38,541,000**	**(1,335,000)**	**38,411,000**	**(130,000)**
CONTINUING PROJECTS:						
5C CPF R&R: CWP-CAPITAL PROJECTS-REPAIR & REPLACE						
CWPZZZ	CWP:REVENUE TRANSFER-SUB FUND LEVEL	41,000,000	43,000,000	2,000,000	45,000,000	2,000,000
CWWFAC	FACILITIES & INFRASTRUCTURE IMPROVEMENTS		(5,000,000)	(5,000,000)		5,000,000

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CONTINUING PROJECTS:						
5C CPF R&R: CWP-CAPITAL PROJECTS-REPAIR & REPLACE						
CWWRNR	WWE REPAIR AND REPLACEMENT PROGRAM		(1,224,392)	(1,224,392)		1,224,392
	SUB-TOTAL 5C CPF R&R	**41,000,000**	**36,775,608**	**(4,224,392)**	**45,000,000**	**8,224,392**
5T AAA ACP: HETCHY CONTINUING PROJ-OPERATING FD						
CUH976	HETCHY WATER R&R - POWER INFRASTRUCTURE		(1,460,000)	(1,460,000)		1,460,000
CUH986	SEA ENERGY EFFICIENCY GENERAL FUND DEPT	110,000		(110,000)		
CUHZZZ	HHP:REVENUE TRANSFER-SUB FUND LEVEL	17,353,662	38,270,000	20,916,338	33,000,000	(5,270,000)
	SUB-TOTAL 5T AAA ACP	**17,463,662**	**36,810,000**	**19,346,338**	**33,000,000**	**(3,810,000)**
5T AAA CCA: COMMUNITY CHOICE AGGREGATION RESERVE FD						
CUH978	COMMUNITY CHOICE PROJECT - CCA	650,000		(650,000)		
	SUB-TOTAL 5T AAA CCA	**650,000**		**(650,000)**		
5T CPF TBC: TRANSBAY CABLE						
CUH887	SF ELECTRICAL RELIABILITY/TRANSBAY PRJCT	2,000,000	2,000,000		2,000,000	
	SUB-TOTAL 5T CPF TBC	**2,000,000**	**2,000,000**		**2,000,000**	
5W AAA ACP: SFWD-CONTINUING PROJ-OPERATING FD						
CUW257	WATERSHED PROTECTION	330,000	500,000	170,000	500,000	
CUW260	LOCAL WATER R&R PROGRAM		(243,945)	(243,945)		243,945
CUW265	LANDSCAPE CONSERVATION PROGRAM	1,320,000	1,000,000	(320,000)	1,500,000	500,000
CUW271	LONG TERM MONITORING & PERMIT PROGRAM	4,458,000	1,997,500	(2,460,500)	3,124,596	1,127,096
CUW280	LOCAL WATER CONVEYANCE/DISTRIBUTION		(1,295,620)	(1,295,620)		1,295,620
CUW281	PACIFIC ROD & GUN CLUB REMEDIATION		(1,000,000)	(1,000,000)		1,000,000
CUW282	SYSTEMS MONITORING & CONTROL/LOCAL		(800,000)	(800,000)		800,000
CUW283	LOCAL RESERVOIR/TANK IMPROVEMENTS		(450,000)	(450,000)		450,000
CUW697	CASITAS PROPERTIES		5,000,000	5,000,000		(5,000,000)
CUWZZZ	WTR:REVENUE TRANSFER-SUB FUND LEVEL	4,080,000		(4,080,000)		
PUW502	WATER RESOURCES PLANNING AND DEVELOPMENT	445,000	(422,935)	(867,935)		422,935
PUW517	RETROFIT GRANT PROGRAM	2,640,000	715,000	(1,925,000)	637,000	(78,000)
	SUB-TOTAL 5W AAA ACP	**13,273,000**	**5,000,000**	**(8,273,000)**	**5,761,596**	**761,596**
5W CPF LOC: SFWD-CAPITAL PROJECTS-LOCAL FUND						
CUW276	COMMUNICATION & MONITORING PROGRAM		(525,000)	(525,000)		525,000
CUWZZZ	WTR:REVENUE TRANSFER-SUB FUND LEVEL	11,691,400	6,419,350	(5,272,050)	9,740,500	3,321,150
	SUB-TOTAL 5W CPF LOC	**11,691,400**	**5,894,350**	**(5,797,050)**	**9,740,500**	**3,846,150**

Department: PUC : PUBLIC UTILITIES COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5W CPF WCF: WHOLESALE CUSTOMER CAPITAL FUND (WATER)						
CUW276	COMMUNICATION & MONITORING PROGRAM		(975,000)	(975,000)		975,000
CUWZZZ	WTR:REVENUE TRANSFER-SUB FUND LEVEL	21,712,600	11,921,650	(9,790,950)	18,089,500	6,167,850
	SUB-TOTAL 5W CPF WCF	**21,712,600**	**10,946,650**	**(10,765,950)**	**18,089,500**	**7,142,850**
	SUB-TOTAL CONTINUING PROJECTS	**107,790,662**	**97,426,608**	**(10,364,054)**	**113,591,596**	**16,164,988**
WORK ORDERS/OVERHEAD:						
5W PUC PSF: PUC-UEB PERSONNEL FUND						
PUC04	INFRASTRUCTURE	59,172,173	60,603,087	1,430,914	63,373,963	2,770,876
ELU	TRANSFER ADJUSTMENTS-USES	(59,172,173)	(60,603,087)	(1,430,914)	(63,373,963)	(2,770,876)
	SUB-TOTAL 5W PUC PSF					
	SUB-TOTAL WORK ORDERS/OVERHEAD					
Total Uses of Funds		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	98,153,506	108,891,482	10,737,976	106,560,261	(2,331,221)
2S CRF	CULTURE & RECREATION SPEC REV FD	5,780,225	7,345,129	1,564,904	7,420,323	75,194
2S GOL	GOLF FUND	14,900,508	15,498,464	597,956	16,096,825	598,361
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	6,617,000	19,413,883	12,796,883	11,162,600	(8,251,283)
2S OSP	OPEN SPACE & PARK FUND	47,855,780	56,637,827	8,782,047	55,583,000	(1,054,827)
3C RPF	RECREATION & PARK CAPITAL IMPVTS FUND	4,521,665		(4,521,665)		
7E BEQ	BEQUESTS FUND	400,000	142,500	(257,500)	142,500	
7E GIF	GIFT FUND	471,254	877,443	406,189	411,254	(466,189)
Total Sources by Funds		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**
Program Summary						
ECS	CAPITAL PROJECTS	33,604,750	52,165,722	18,560,972	35,628,800	(16,536,922)
FAL	CHILDREN'S BASELINE	11,538,333	12,115,417	577,084	12,072,909	(42,508)
CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND	1,286,332	1,309,485	23,153	1,309,485	
EAA	GOLDEN GATE PARK	11,465,501	12,536,108	1,070,607	13,473,696	937,588
ECY	MARINA HARBOR	3,926,872	4,274,444	347,572	4,299,734	25,290
EAP	PARKS	80,019,334	85,569,749	5,550,415	88,920,222	3,350,473
EIA	REC & PARK ADMINISTRATION	444,075	326,350	(117,725)	326,350	
ECU	RECREATION	19,227,881	21,692,900	2,465,019	22,263,207	570,307
ECD	STRUCTURAL MAINTENANCE	17,186,860	18,816,553	1,629,693	19,082,360	265,807
Total Uses by Program		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**
Character Summary						
001	SALARIES	66,274,722	70,481,673	4,206,951	71,586,916	1,105,243
013	MANDATORY FRINGE BENEFITS	28,947,647	30,524,939	1,577,292	33,410,018	2,885,079
020	OVERHEAD	(2,184,258)	(2,722,805)	(538,547)	(2,810,987)	(88,182)
021	NON PERSONNEL SERVICES	19,763,021	21,831,230	2,068,209	21,912,333	81,103
038	CITY GRANT PROGRAMS	692,494	653,851	(38,643)	664,390	10,539
040	MATERIALS & SUPPLIES	5,588,284	5,706,354	118,070	5,612,677	(93,677)
060	CAPITAL OUTLAY	33,269,009	53,102,149	19,833,140	35,647,492	(17,454,657)
06F	FACILITIES MAINTENANCE	1,397,320	1,360,500	(36,820)	1,350,500	(10,000)
06P	PROGRAMMATIC PROJECTS	616,013	1,140,232	524,219	1,094,206	(46,026)
070	DEBT SERVICE	1,725,135	1,740,135	15,000	1,740,135	

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Character Summary						
081	SERVICES OF OTHER DEPTS	22,610,551	22,890,165	279,614	23,654,361	764,196
091	OPERATING TRANSFERS OUT	7,210,915	6,993,219	(217,696)	7,479,896	486,677
095	INTRAFUND TRANSFERS OUT	6,336,130	8,118,104	1,781,974	8,317,466	199,362
097	UNAPPROPRIATED REVENUE RETAINED		2,098,305	2,098,305	3,514,722	1,416,417
ELU	TRANSFER ADJUSTMENTS-USES	(13,547,045)	(15,111,323)	(1,564,278)	(15,797,362)	(686,039)
Total Uses by Character		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 1G AGF ACP:						
CRPCBO	COSCO BUSAN OIL SPILL PROJECT		465,174	465,174		(465,174)
CONTINUING PROJECTS: 2S NDF BPC:						
CRPBPC	BALBOA PARK COMMUNITY FUND		79,000	79,000	107,000	28,000
CONTINUING PROJECTS: 2S NDF ENH:						
CRPENH	EASTERN NEIGHBORHOOD DEVELOPMENT FUND		11,296,000	11,296,000	6,810,000	(4,486,000)
CONTINUING PROJECTS: 2S NDF MOC:						
CRPMOC	MARKET OCTAVIA COMMUNITY IMPROVEMENTS		1,100,000	1,100,000	2,600,000	1,500,000
CONTINUING PROJECTS: 2S NDF TCD:						
CRPTCD	TRANSIT CENTER COMMUNITY IMPROVEMENTS		513,000	513,000	1,338,600	825,600
CONTINUING PROJECTS: 2S NDF VVF:						
CRPVVF	VISITACION VALLEY INFRASTRUCTURE		1,397,000	1,397,000	307,000	(1,090,000)
	SUB-TOTAL CONTROLLER RESERVES		**14,850,174**	**14,850,174**	**11,162,600**	**(3,687,574)**
Total Reserved Appropriations			**14,850,174**	**14,850,174**	**11,162,600**	**(3,687,574)**
Sources of Funds Detail by Subobject						
10110	PROP TAX CURR YR-SECURED	41,534,000	46,860,000	5,326,000	49,208,000	2,348,000
10120	PROP TAX CURR YR-UNSECURED	2,647,000	2,834,000	187,000	2,861,000	27,000
10230	UNSECURED INSTL 5/8 YR PLAN	17,000	16,000	(1,000)	17,000	1,000
10310	SUPP ASST SB813-CY SECURED	367,000	410,000	43,000	390,000	(20,000)
10410	SUPP ASST SB813-PY SECURED	775,000	910,000	135,000	800,000	(110,000)
10920	PROP TAX AB 1290 RDA PASSTHROUGH	752,000	808,000	56,000	807,000	(1,000)

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

30140	INTEREST EARNED - NON POOLED CASH	26,000	20,000	(6,000)	20,000	
30150	INTEREST EARNED - POOLED CASH	365,000	185,110	(179,890)	185,110	
35210	CIVIC CENTER GARAGE	2,000,000	3,000,000	1,000,000	3,200,000	200,000
35218	ST. MARY'S GARAGE	975,000	875,000	(100,000)	875,000	
35219	UNION SQUARE GARAGE	3,300,000	3,250,000	(50,000)	3,250,000	
35222	PORTSMOUTH GARAGE	1,500,000	1,500,000		1,500,000	
35225	PARKING FEES-VARIOUS REC/PARK FACILITIES	780,000	830,000	50,000	830,000	
35226	MUSIC CONCOURSE-PARKING	120,000	100,000	(20,000)	100,000	
35311	RENTALS-BALBOA STADIUM	50,000	60,000	10,000	60,000	
35331	RENTALS-CANDLESTICK PARK	522,500		(522,500)		
35341	RENTALS-KEZAR PAVILION	130,000	100,000	(30,000)	100,000	
35342	RENTALS-KEZAR STADIUM	55,000	55,000		55,000	
35351	RENTALS-RECREATION FACILITIES	1,140,000	1,295,000	155,000	1,320,000	25,000
35490	GOLF RESIDENT CARD FEES	400,000	400,000		400,000	
35499	CONCESSION-MISCELLANEOUS	7,363,935	7,312,326	(51,609)	7,327,492	15,166
39899	OTHER CITY PROPERTY RENTALS	374,000	122,500	(251,500)	122,500	
48111	HOMEOWNERS PROP TAX RELIEF	170,000	170,000		170,000	
49997	CITY DEPTS REVENUE FROM OCII		2,100,000	2,100,000		(2,100,000)
60181	CITY PLANNING COMMISSION FEES		4,600,000	4,600,000		(4,600,000)
62611	ADMISSION-RECREATION FACILITIES	4,695,708	5,716,119	1,020,411	5,902,246	186,127
62621	CAMP MATHER FEES	1,855,000	1,855,000		1,855,000	
62631	GOLF FEES	6,930,919	7,070,897	139,978	7,167,415	96,518
62641	TENNIS FEES	50,000	50,000		50,000	
62651	SWIM POOL FEES	1,000,000	1,000,000		1,000,000	
62672	BERTH & MOORING FEES - EAST	839,000	862,000	23,000	862,000	
62673	BERTH & MOORING FEES - WEST	2,572,000	2,729,022	157,022	2,729,022	
62681	PHOTO CENTER FEES	84,000	70,000	(14,000)	70,000	
62691	PERMITS	7,525,715	7,440,000	(85,715)	7,490,000	50,000
62699	OTHER RECREATIONAL SERVICE CHGS	3,681,136	3,573,700	(107,436)	3,573,700	
75415	COMMUNITY IMPROVEMENT IMPACT FEE	6,617,000	14,385,000	7,768,000	11,162,600	(3,222,400)
78101	GIFTS AND BEQUESTS	471,254	411,254	(60,000)	411,254	
79999	OTHER NON-OPERATING REVENUE	1,252,000	1,728,600	476,600	1,728,600	
80151	PROCEEDS FROM LEASE REVENUE BONDS	4,521,665		(4,521,665)		
865AC	EXP REC FR AIRPORT (AAO)		2,000	2,000	2,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	80,000	80,000		80,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)		4,000	4,000	4,000	

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	1,286,332	1,309,485	23,153	1,309,485	
865CP	EXP REC FR CITY PLANNING (AAO)	10,000	260,000	250,000	10,000	(250,000)
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	15,694	15,694		15,694	
865HS	EXP REC FR HSS (AAO)	27,664	27,664		27,664	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	591,668	603,942	12,274	603,942	
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)		100,968	100,968	100,968	
865PO	EXP REC FR PORT COMMISSION (AAO)	75,000	85,000	10,000	85,000	
865RE	EXP REC FR REAL ESTATE (AAO)	108,090	3,090	(105,000)	3,090	
865UW	EXP REC FR WATER DEPT (AAO)	954,956	854,956	(100,000)	854,956	
865WM	EXP REC FR WAR MEMORIAL (AAO)	138,004	142,489	4,485	142,489	
875UW	EXP REC FR WATER DEPT (NON-AAO)	125,000	125,000		50,078	(74,922)
9301G	OTI FR 1G-GENERAL FUND	5,942,495	5,813,219	(129,276)	6,299,896	486,677
9302I	OTI FR 2S/ENV-ENVIRONMENTAL PROTECTION		465,174	465,174		(465,174)
9302L	OTI FR 2S/GOL-GOLF FUND	1,268,420	1,180,000	(88,420)	1,180,000	
9501G	ITI FR 1G-GENERAL FUND	173,016	938,713	765,697	907,687	(31,026)
9502F	ITI FR 2S/CRF-CULTURE & RECREATION FD	601,353	1,342,085	740,732	1,391,989	49,904
9502L	ITI FR 2S/GOL-GOLF FUND	330,000	330,000		330,000	
9502Q	ITI FR 2S/OSP-OPEN SPACE & PARK FUND	5,231,761	5,507,306	275,545	5,687,790	180,484
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	600,335	5,436,406	4,836,071	1,566,701	(3,869,705)
99999R	PRIOR YEAR DESIGNATED RESERVE	3,070,000	5,702,817	2,632,817	4,019,154	(1,683,663)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(13,547,045)	(15,111,323)	(1,564,278)	(15,797,362)	(686,039)
GFS (1)	GENERAL FUND SUPPORT	64,158,363	68,883,515	4,725,152	70,901,603	2,018,088
Total Sources by Funds		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	33,366,528	35,732,033	2,365,505	35,991,709	259,676
013	MANDATORY FRINGE BENEFITS	13,658,812	14,092,489	433,677	15,271,528	1,179,039
020	OVERHEAD	19,631,650	21,850,212	2,218,562	22,988,674	1,138,462
021	NON PERSONNEL SERVICES	1,498,012	1,889,012	391,000	1,846,012	(43,000)
038	CITY GRANT PROGRAMS	616,144	577,501	(38,643)	588,040	10,539
040	MATERIALS & SUPPLIES	3,097,704	2,923,704	(174,000)	2,880,704	(43,000)

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
060	CAPITAL OUTLAY	1,617,432	2,244,118	626,686	1,973,151	(270,967)
081	SERVICES OF OTHER DEPTS	744,272	552,522	(191,750)	552,522	
091	OPERATING TRANSFERS OUT	5,942,495	5,813,219	(129,276)	6,299,896	486,677
095	INTRAFUND TRANSFERS OUT	173,016	385,232	212,216	354,206	(31,026)
097	UNAPPROPRIATED REVENUE RETAINED				914,291	914,291
ELU	TRANSFER ADJUSTMENTS-USES	(6,115,511)	(6,198,451)	(82,940)	(6,654,102)	(455,651)
	SUB-TOTAL 1G AGF AAA	**74,230,554**	**79,861,591**	**5,631,037**	**83,006,631**	**3,145,040**
2S CRF RPN: MARINA YACHT HARBOR-NONPROJECT						
001	SALARIES	967,265	1,082,061	114,796	1,078,733	(3,328)
013	MANDATORY FRINGE BENEFITS	471,373	493,477	22,104	527,299	33,822
020	OVERHEAD	389,457	435,224	45,767	449,456	14,232
021	NON PERSONNEL SERVICES	171,600	209,600	38,000	209,600	
040	MATERIALS & SUPPLIES	72,000	112,000	40,000	112,000	
060	CAPITAL OUTLAY		95,725	95,725	71,911	(23,814)
070	DEBT SERVICE	1,725,135	1,740,135	15,000	1,740,135	
081	SERVICES OF OTHER DEPTS	130,042	106,222	(23,820)	110,600	4,378
095	INTRAFUND TRANSFERS OUT	601,353	1,342,085	740,732	1,391,989	49,904
ELU	TRANSFER ADJUSTMENTS-USES	(601,353)	(1,342,085)	(740,732)	(1,391,989)	(49,904)
	SUB-TOTAL 2S CRF RPN	**3,926,872**	**4,274,444**	**347,572**	**4,299,734**	**25,290**
2S GOL NPR: GOLF FUND - ANNUAL NONPROJ-CONTROLLED						
001	SALARIES	3,356,868	3,476,374	119,506	3,463,543	(12,831)
013	MANDATORY FRINGE BENEFITS	1,456,884	1,495,475	38,591	1,602,234	106,759
020	OVERHEAD	1,520,367	1,573,139	52,772	1,622,077	48,938
021	NON PERSONNEL SERVICES	4,997,321	5,511,953	514,632	5,788,456	276,503
040	MATERIALS & SUPPLIES	724,101	726,101	2,000	726,101	
060	CAPITAL OUTLAY		56,527	56,527		(56,527)
081	SERVICES OF OTHER DEPTS	2,514,967	2,128,895	(386,072)	2,257,077	128,182
091	OPERATING TRANSFERS OUT	1,268,420	1,180,000	(88,420)	1,180,000	
095	INTRAFUND TRANSFERS OUT	330,000	330,000		330,000	
097	UNAPPROPRIATED REVENUE RETAINED				107,337	107,337
ELU	TRANSFER ADJUSTMENTS-USES	(1,598,420)	(1,510,000)	88,420	(1,510,000)	
	SUB-TOTAL 2S GOL NPR	**14,570,508**	**14,968,464**	**397,956**	**15,566,825**	**598,361**

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
2S OSP NPR: OPEN SPACE & PARK-NON PROJ-CONTROLLED						
001	SALARIES	17,050,931	18,225,763	1,174,832	18,638,565	412,802
013	MANDATORY FRINGE BENEFITS	8,736,678	9,492,876	756,198	10,420,881	928,005
020	OVERHEAD	10,428,189	11,217,393	789,204	12,040,047	822,654
021	NON PERSONNEL SERVICES	5,399,428	5,745,284	345,856	5,667,884	(77,400)
040	MATERIALS & SUPPLIES	634,960	688,960	54,000	688,960	
060	CAPITAL OUTLAY	209,906	155,476	(54,430)		(155,476)
081	SERVICES OF OTHER DEPTS	163,927	206,637	42,710	204,354	(2,283)
095	INTRAFUND TRANSFERS OUT	5,231,761	5,507,306	275,545	5,687,790	180,484
097	UNAPPROPRIATED REVENUE RETAINED		2,098,305	2,098,305	2,234,519	136,214
ELU	TRANSFER ADJUSTMENTS-USES	(5,231,761)	(5,507,306)	(275,545)	(5,687,790)	(180,484)
	SUB-TOTAL 2S OSP NPR	**42,624,019**	**47,830,694**	**5,206,675**	**49,895,210**	**2,064,516**
	SUB-TOTAL OPERATING	**135,351,953**	**146,935,193**	**11,583,240**	**152,768,400**	**5,833,207**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FRPFRH	FIELD REHABILITATION	60,000		(60,000)		
FRPGEN	GENERAL FACILITIES MAINTENANCE	700,000	735,000	35,000	735,000	
FRPGGP	GGP DISABILITY ACCESS & IMPACT STUDY	25,000	25,000		25,000	
FRPMAT	MATHER FACILITIES MAINTENANCE	250,000	262,500	12,500	262,500	
FRPMBB	MIDNIGHT BASKETBALL	84,340		(84,340)		
FRPMCB	MARINA COMMUNITY BUILDING		10,000	10,000		(10,000)
PRP007	ZOO OPERATIONS PROJECT	5,139,573	4,801,582	(337,991)	4,616,443	(185,139)
	SUB-TOTAL 1G AGF AAP	**6,258,913**	**5,834,082**	**(424,831)**	**5,638,943**	**(195,139)**
2S CRF RPA: R&P-MARINA YACHT HARBOR FUND						
CRPDBW	MARINA DBW LOAN RESERVE	61,000	61,000		61,000	
CRPEHR	EAST HARBOR SEDIMENT REMEDIATION	1,252,000	1,817,592	565,592	1,817,592	
CRPSEC	SECURITY AND LIGHTING SYSTEM		100,000	100,000	150,000	50,000
CRPYRP	MARINA YACHT RENOVATION PROGRAM	2,373	4,093	1,720	3,997	(96)
FRPYFM	YACHT HARBOR FACILITIES MAINTENANCE	537,980	1,088,000	550,020	1,088,000	
	SUB-TOTAL 2S CRF RPA	**1,853,353**	**3,070,685**	**1,217,332**	**3,120,589**	**49,904**
	SUB-TOTAL ANNUAL PROJECTS	**8,112,266**	**8,904,767**	**792,501**	**8,759,532**	**(145,235)**

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:

1G AGF ACP: GF-CONTINUING PROJECTS

CRPADA	ADA COMPLIANCE	600,000	600,000		600,000	
CRPANX	MCLAREN LODGE ANNEX RENOVATION		750,000	750,000		(750,000)
CRPAPA	ALTA PLAZA ACCESS IMPROVEMENTS	350,000		(350,000)		
CRPAPP	ALTA PLAZA PARK	554,000		(554,000)		
CRPBTI	BAY TRAIL IMPROVEMENTS	342,000	138,000	(204,000)		(138,000)
CRPBUC	BUCHANAN STREET REVAMPING PROJECT		60,000	60,000	700,000	640,000
CRPCBO	COSCO BUSAN OIL SPILL PROJECT		465,174	465,174		(465,174)
CRPCIP	CAPITAL IMPROVEMENTS-PARKS & PLAYGROUNDS		325,000	325,000		(325,000)
CRPCOF	CONSERVATORY OF FLOWERS	450,000		(450,000)		
CRPCSN	CONCESSION MAINTENANCE	500,000	300,000	(200,000)	500,000	200,000
CRPCSP	2008 CLEAN & SAFE NBHD PARK G.O. BOND	50,000		(50,000)		
CRPDEF	DEFERRED MAINTENANCE		550,000	550,000	800,000	250,000
CRPDPA	GGP DOG PLAY AREA		40,000	40,000		(40,000)
CRPERW	EROSION CONTROL & RETAINING WALL REPL	250,000	500,000	250,000	500,000	
CRPFOR	FORESTRY		750,000	750,000	1,000,000	250,000
CRPFPI	LOW FLOW PLUMBING INSTALLATION	150,000		(150,000)		
CRPFRH	FIELD REHABILITATION		1,250,000	1,250,000	1,000,000	(250,000)
CRPFRR	FRANCISCO RESERVOIR		380,000	380,000	150,000	(230,000)
CRPGAT	GGP ALVORD TUNNEL	500,000		(500,000)		
CRPGBF	GATEWAYS/BORDERS/BOLLARS/FENCING		250,000	250,000	250,000	
CRPGEB	GENEVA OFFICE BUILDING	175,000		(175,000)		
CRPGEN	GENERAL FACILITY RENEWAL		265,000	265,000	265,000	
CRPGGH	GOLDEN GATE HEIGHTS PARK	75,000		(75,000)		
CRPGGP	GOLDEN GATE PARK	1,350,000		(1,350,000)		
CRPICP	INA COOLBRITH PATH REPAIRS	300,000		(300,000)		
CRPIRR	IRRIGATION SYSTEMS	750,000	500,000	(250,000)	500,000	
CRPJPP	JAPANTOWN PEACE PLAZA		350,000	350,000		(350,000)
CRPLFB	LAFAYETTE PARK NEIGHBORING APT BLDG	280,000		(280,000)		
CRPLFD	LAFAYETTE PARK DOG PARK	25,000	60,000	35,000		(60,000)
CRPLIN	45TH & LINCOLN WAY PG RESTROOM IMPROV.	425,000	600,000	175,000		(600,000)
CRPMAT	CAMP MATHER FACILITY RENEWAL		737,500	737,500	737,500	
CRPNOV	NOE VALLEY TOWN SQUARE	675,000		(675,000)		
CRPNPB	2012 CLEAN & SAFE NEIGHBORHOOD PARKS BND		488,865	488,865	821,000	332,135
CRPNPG	OPEN SPACE NEIGHBORHOOD PLAYGROUNDS	125,000	200,000	75,000	800,000	600,000

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CRPNPS	OPEN SPACE NEIGHBORHOOD PARKS & SQUARES	250,000		(250,000)		
CRPPAV	PAVING		500,000	500,000	500,000	
CRPPFR	PLAYING FIELDS REPLACEMENT	2,001,618	2,061,750	60,132	1,500,000	(561,750)
CRPPHS	PANHANDLE PEDESTRIAN SAFETY	250,000		(250,000)		
CRPPRC	PARKING-REVENUE CONTROL EQUIPMENT		1,000,000	1,000,000	1,000,000	
CRPPRP	PUMP REPLACEMENT PROJECT	250,000	600,000	350,000	600,000	
CRPPSG	PORTSMOUTH SQUARE GARAGE REHABILITATION	300,000		(300,000)		
CRPREC	REC AND PARK CAPITAL PROJECTS	150,000	100,000	(50,000)	117,615	17,615
CRPRES	EMERGENCY REPAIRS		500,000	500,000	500,000	
CRPRHP	RINCON HILL COMMUNITY IMPROVEMENTS FUND		60,000	60,000		(60,000)
CRPRMR	RANDALL MUSEUM RENOVATION	970,000		(970,000)		
CRPRSF	COURT RESURFACING	250,000	1,170,000	920,000	500,000	(670,000)
CRPSEC	SECURITY AND LIGHTING SYSTEM	125,000	250,000	125,000	250,000	
CRPSHV	SHOREVIEW PARK		2,100,000	2,100,000		(2,100,000)
CRPSIS	SIGNAGE AND INFORMATION SYSTEM	530,000	125,000	(405,000)	125,000	
CRPSMW	SO MURPHY WINDMILL PH 1C-FY14	208,000		(208,000)		
CRPTHS	TELEGRAPH HILL STABILIZATION		850,000	850,000		(850,000)
CRPWAL	WALTER HAAS	160,000		(160,000)		
CRPWOH	WOH HEI YUEN PARK REPAIRS	120,000		(120,000)		
CRPZOO	SAN FRANCISCO ZOO	130,000		(130,000)		
PRPALV	ALVORD LAKE RESTROOM	60,000	150,000	90,000		(150,000)
PRPBGI	BOTANICAL GARDEN IMPROVEMENT	276,013	385,232	109,219	354,206	(31,026)
PRPCBE	COMMUNITY BUILDING EVENTS	10,000	10,000		20,000	10,000
PRPMDP	MISSION DOLORES PG FAC MAINT RESERVE	15,000	15,000		15,000	
PRPMOV	MOVIE NIGHTS IN THE PARK	120,000	195,000	75,000	320,000	125,000
PRPSSY	SHARED SCHOOLYARDS PROJECTS	150,000	200,000	50,000	200,000	
	SUB-TOTAL 1G AGF ACP	**14,251,631**	**19,831,521**	**5,579,890**	**14,625,321**	**(5,206,200)**
2S GOL CPR: GOLF FUND -CONTINUING PROJECTS						
CRPGLF	GOLF PROGRAM	330,000	330,000		330,000	
PRPGLF	GOLF PROGRAM		200,000	200,000	200,000	
	SUB-TOTAL 2S GOL CPR	**330,000**	**530,000**	**200,000**	**530,000**	

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S NDF BPC: BALBOA PARK COMMUNITY IMPROVEMENT FUND						
CRPBPC	BALBOA PARK COMMUNITY FUND		79,000	79,000	107,000	28,000
	SUB-TOTAL 2S NDF BPC		**79,000**	**79,000**	**107,000**	**28,000**
2S NDF DPF: DOWNTOWN PARK FUND						
CRPDPF	DOWNTOWN PARK FUND		4,600,000	4,600,000		(4,600,000)
	SUB-TOTAL 2S NDF DPF		**4,600,000**	**4,600,000**		**(4,600,000)**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
CRPENH	EASTERN NEIGHBORHOOD DEVELOPMENT FUND	3,332,000	11,724,883	8,392,883	6,810,000	(4,914,883)
	SUB-TOTAL 2S NDF ENH	**3,332,000**	**11,724,883**	**8,392,883**	**6,810,000**	**(4,914,883)**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CRPMOC	MARKET OCTAVIA COMMUNITY IMPROVEMENTS	2,734,000	1,100,000	(1,634,000)	2,600,000	1,500,000
	SUB-TOTAL 2S NDF MOC	**2,734,000**	**1,100,000**	**(1,634,000)**	**2,600,000**	**1,500,000**
2S NDF RHP: RINCON HILL & SOMA COMMUNITY FUNDS						
CRPRHP	RINCON HILL COMMUNITY IMPROVEMENTS FUND	100,000		(100,000)		
	SUB-TOTAL 2S NDF RHP	**100,000**		**(100,000)**		
2S NDF TCD: TRANSIT CENTER DISTRICT FUND						
CRPTCD	TRANSIT CENTER COMMUNITY IMPROVEMENTS		513,000	513,000	1,338,600	825,600
	SUB-TOTAL 2S NDF TCD		**513,000**	**513,000**	**1,338,600**	**825,600**
2S NDF VVF: VISITACION VALLEY INFRASTRUCTURE FUND						
CRPVVF	VISITACION VALLEY INFRASTRUCTURE	451,000	1,397,000	946,000	307,000	(1,090,000)
	SUB-TOTAL 2S NDF VVF	**451,000**	**1,397,000**	**946,000**	**307,000**	**(1,090,000)**
2S OSP CPR: OPEN SPACE-CONTINUING PROJECTS						
CRP900	900 INNES COMMERCIAL PAPER		3,049,827	3,049,827		(3,049,827)
CRPACQ	OPEN SPACE ACQUISITION	2,541,150	2,615,952	74,802	2,728,202	112,250
CRPCNT	OPEN SPACE AUDIT SERVICES	6,378	11,362	4,984	11,095	(267)
CRPCON	OPEN SPACE CONTINGENCY	1,374,790	1,569,571	194,781	1,636,921	67,350
CRPCPM	OPEN SPACE CAPITAL PROGRAM MANAGEMENT	1,059,443	1,060,421	978	1,061,572	1,151
CRPFRR	FRANCISCO RESERVOIR		250,000	250,000		(250,000)
CRPGAR	OPEN SPACE COMMUNITY GARDENS	250,000	250,000		250,000	
	SUB-TOTAL 2S OSP CPR	**5,231,761**	**8,807,133**	**3,575,372**	**5,687,790**	**(3,119,343)**

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
3C RPF 04A: 2000 VARIOUS PARK LSE REV BOND-S2004						
CRPNRV	2004 REC & PARK REVENUE BOND	2,267,277		(2,267,277)		
	SUB-TOTAL 3C RPF 04A	**2,267,277**		**(2,267,277)**		
3C RPF 06A: 2006 LEASE REVENUE BOND						
CRPRB2	2006 REC & PARK REVENUE BOND	2,254,388		(2,254,388)		
	SUB-TOTAL 3C RPF 06A	**2,254,388**		**(2,254,388)**		
	SUB-TOTAL CONTINUING PROJECTS	**30,952,057**	**48,582,537**	**17,630,480**	**32,005,711**	**(16,576,826)**
GRANTS:						
7E BEQ BEQ: ETF-BEQUESTS FUND						
RPG008	FUHRMAN BEQUEST	400,000	142,500	(257,500)	142,500	
	SUB-TOTAL 7E BEQ BEQ	**400,000**	**142,500**	**(257,500)**	**142,500**	
7E GIF GIF: ETF-GIFT FUND						
RPG238	SWIM CLUB GRANT	60,000		(60,000)		
RPG419	BYRON DORN TRUST FUND		387,606	387,606		(387,606)
RPG427	NATIONAL AIDS MEMORIAL GROVE ENDOWMENT	59,379	59,379		59,379	
RPG431	TEEN THEATER GIFT	25,525	25,525		25,525	
RPG434	SCHOLARSHIP FUND - MISC	76,350	76,350		76,350	
RPGMSC	REC AND PARK MISC. DONATIONS	250,000	328,583	78,583	250,000	(78,583)
	SUB-TOTAL 7E GIF GIF	**471,254**	**877,443**	**406,189**	**411,254**	**(466,189)**
	SUB-TOTAL GRANTS	**871,254**	**1,019,943**	**148,689**	**553,754**	**(466,189)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
REC16	CAPITAL DIVISION - OVERHEAD	10,000	10,000		10,000	
REC33	WORK ORDER	3,402,408	3,354,288	(48,120)	3,279,366	(74,922)
	SUB-TOTAL 1G AGF WOF	**3,412,408**	**3,364,288**	**(48,120)**	**3,289,366**	**(74,922)**
1G OHF REC: GF-OVERHEAD-RECREATION & PARKS						
REC02	ADMINISTRATION SERVICES - OVERHEAD	117,725		(117,725)		

Department: REC : RECREATION AND PARK COMMISSION

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
WORK ORDERS/OVERHEAD:						
1G OHF REC: GF-OVERHEAD-RECREATION & PARKS						
REC12	STRUCTURAL MAINTENANCE - OVERHEAD	(117,725)		117,725		
	SUB-TOTAL 1G OHF REC					
	SUB-TOTAL WORK ORDERS/OVERHEAD	**3,412,408**	**3,364,288**	**(48,120)**	**3,289,366**	**(74,922)**
Total Uses of Funds		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**

Department: RNT : RENT ARBITRATION BOARD

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	6,942,409	7,538,989	596,580	8,015,353	476,364
Total Sources by Funds		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Program Summary						
CCC	RENT BOARD	6,942,409	7,538,989	596,580	8,015,353	476,364
Total Uses by Program		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Character Summary						
001	SALARIES	3,950,370	4,400,541	450,171	4,693,390	292,849
013	MANDATORY FRINGE BENEFITS	1,610,515	1,774,582	164,067	2,042,246	267,664
020	OVERHEAD	75,823	42,183	(33,640)	42,183	
021	NON PERSONNEL SERVICES	188,558	208,558	20,000	188,558	(20,000)
038	CITY GRANT PROGRAMS	120,000	120,000		120,000	
040	MATERIALS & SUPPLIES	37,499	102,499	65,000	37,499	(65,000)
06P	PROGRAMMATIC PROJECTS	89,100		(89,100)		
081	SERVICES OF OTHER DEPTS	870,544	890,626	20,082	891,477	851
Total Uses by Character		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Sources of Funds Detail by Subobject						
60171	RENT ARBITRATION FEES	6,138,409	6,784,989	646,580	8,011,353	1,226,364
60199	OTHER GENERAL GOVERNMENT CHARGES	4,000	4,000		4,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	800,000	750,000	(50,000)		(750,000)
Total Sources by Funds		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Uses of Funds Detail Appropriation						
OPERATING:						
2S NDF RAB: RENT ARBITRATION BOARD FUND						
001	SALARIES	3,950,370	4,400,541	450,171	4,693,390	292,849
013	MANDATORY FRINGE BENEFITS	1,610,515	1,774,582	164,067	2,042,246	267,664
020	OVERHEAD	75,823	42,183	(33,640)	42,183	

Department: RNT : RENT ARBITRATION BOARD

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
2S NDF RAB: RENT ARBITRATION BOARD FUND						
021	NON PERSONNEL SERVICES	188,558	208,558	20,000	188,558	(20,000)
038	CITY GRANT PROGRAMS	120,000	120,000		120,000	
040	MATERIALS & SUPPLIES	37,499	102,499	65,000	37,499	(65,000)
06P	PROGRAMMATIC PROJECTS	89,100		(89,100)		
081	SERVICES OF OTHER DEPTS	870,544	890,626	20,082	891,477	851
	SUB-TOTAL 2S NDF RAB	**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
	SUB-TOTAL OPERATING	**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Total Uses of Funds		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**

Department: RET : RETIREMENT SYSTEM

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	1,132,471	1,168,582	36,111	1,106,132	(62,450)
7P RET	EMPLOYEES' RETIREMENT SYSTEM	25,536,756	27,240,348	1,703,592	28,080,891	840,543
Total Sources by Funds		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**
Program Summary						
FED	ADMINISTRATION	1,989,425	2,280,014	290,589	2,339,354	59,340
EDC	EMPLOYEE DEFERRED COMP PLAN	1,132,471	1,168,582	36,111	1,106,132	(62,450)
FDF	INVESTMENT	5,188,024	7,180,569	1,992,545	7,569,792	389,223
FDD	RETIREMENT SERVICES	18,359,307	17,779,765	(579,542)	18,171,745	391,980
Total Uses by Program		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**
Character Summary						
001	SALARIES	12,048,352	14,089,956	2,041,604	14,400,252	310,296
013	MANDATORY FRINGE BENEFITS	4,788,690	5,202,944	414,254	5,709,812	506,868
020	OVERHEAD	177,901		(177,901)		
021	NON PERSONNEL SERVICES	4,565,549	3,446,153	(1,119,396)	3,366,568	(79,585)
040	MATERIALS & SUPPLIES	220,000	255,000	35,000	255,000	
060	CAPITAL OUTLAY	101,735	182,348	80,613	76,202	(106,146)
081	SERVICES OF OTHER DEPTS	4,767,000	5,232,529	465,529	5,379,189	146,660
Total Uses by Character		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**
Sources of Funds Detail by Subobject						
30150	INTEREST EARNED - POOLED CASH	251,000	251,000		251,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	1,131,471	1,167,582	36,111	1,105,132	(62,450)
70199	EMP RETIREMENT CONTRIBUTIONS	25,246,241	26,990,348	1,744,107	27,830,891	840,543
865TR	EXP REC FR TREAS/TAX COLL (AAO)	40,515		(40,515)		
Total Sources by Funds		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**

Uses of Funds Detail Appropriation

OPERATING:

Department: RET : RETIREMENT SYSTEM

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
OPERATING:						
7P RET ERT: EMPLOYEES RETIREMENT TRUST						
001	SALARIES	11,609,987	13,638,874	2,028,887	13,950,515	311,641
013	MANDATORY FRINGE BENEFITS	4,634,984	5,047,941	412,957	5,543,279	495,338
020	OVERHEAD	177,901		(177,901)		
021	NON PERSONNEL SERVICES	4,180,149	3,130,103	(1,050,046)	3,130,518	415
040	MATERIALS & SUPPLIES	215,000	250,000	35,000	250,000	
060	CAPITAL OUTLAY	101,735	182,348	80,613	76,202	(106,146)
081	SERVICES OF OTHER DEPTS	4,617,000	4,991,082	374,082	5,130,377	139,295
	SUB-TOTAL 7P RET ERT	**25,536,756**	**27,240,348**	**1,703,592**	**28,080,891**	**840,543**
	SUB-TOTAL OPERATING	**25,536,756**	**27,240,348**	**1,703,592**	**28,080,891**	**840,543**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PRS001	EMPLOYEE DEFERRED COMPENSATION PLAN	1,132,471	1,168,582	36,111	1,106,132	(62,450)
	SUB-TOTAL 1G AGF ACP	**1,132,471**	**1,168,582**	**36,111**	**1,106,132**	**(62,450)**
	SUB-TOTAL CONTINUING PROJECTS	**1,132,471**	**1,168,582**	**36,111**	**1,106,132**	**(62,450)**
Total Uses of Funds		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**

Department: SHF : SHERIFF

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	199,232,084	217,189,829	17,957,745	228,919,489	11,729,660
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	4,243,121	4,047,063	(196,058)	4,004,877	(42,186)
3C XCF	CITY FACILITIES IMPROVEMENT FUND	2,500,000		(2,500,000)		
Total Sources by Funds		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**
Program Summary						
FAU	CAPITAL ASSET PLANNING	2,500,000		(2,500,000)		
AMC	COURT SECURITY AND PROCESS	15,083,606	16,005,099	921,493	16,347,011	341,912
AFC	CUSTODY	103,475,220	111,273,932	7,798,712	121,533,147	10,259,215
ASP	FACILITIES & EQUIPMENT	13,350,610	14,666,197	1,315,587	14,299,672	(366,525)
AFT	SECURITY SERVICES	20,899,130	25,004,359	4,105,229	25,622,361	618,002
ASB	SHERIFF ADMINISTRATION	16,466,161	17,607,705	1,141,544	17,904,541	296,836
AFS	SHERIFF FIELD SERVICES	11,741,893	12,277,716	535,823	12,609,235	331,519
AFP	SHERIFF PROGRAMS	15,981,003	17,264,201	1,283,198	17,452,218	188,017
AKR	SHERIFF RECRUITMENT & TRAINING	6,477,582	7,137,683	660,101	7,156,181	18,498
Total Uses by Program		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**
Character Summary						
001	SALARIES	120,364,359	130,684,499	10,320,140	129,795,805	(888,694)
013	MANDATORY FRINGE BENEFITS	43,116,818	48,067,905	4,951,087	51,478,464	3,410,559
020	OVERHEAD				75,255	75,255
021	NON PERSONNEL SERVICES	12,694,786	12,711,175	16,389	22,367,470	9,656,295
038	CITY GRANT PROGRAMS	5,634,656	6,209,907	575,251	5,932,560	(277,347)
040	MATERIALS & SUPPLIES	5,617,317	5,579,926	(37,391)	5,654,926	75,000
060	CAPITAL OUTLAY	4,541,353	2,380,625	(2,160,728)	1,381,790	(998,835)
06F	FACILITIES MAINTENANCE	426,000	537,600	111,600	564,480	26,880
06P	PROGRAMMATIC PROJECTS	165,000		(165,000)		
081	SERVICES OF OTHER DEPTS	13,414,916	15,065,255	1,650,339	15,673,616	608,361
Total Uses by Character		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**

Reserved Appropriations

FINANCE COMMITTEE RESERVES:

Department: SHF : SHERIFF

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Reserved Appropriations

FINANCE COMMITTEE RESERVES:					
OPERATING: 1G AGF AAA:					
060	CAPITAL OUTLAY		135,000	135,000	(135,000)
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**135,000**	**135,000**	**(135,000)**
Total Reserved Appropriations			**135,000**	**135,000**	**(135,000)**

Sources of Funds Detail by Subobject

25317	FINES RELATED TO DNA ID (PROP 69-2004)	185,356	193,610	8,254	193,610	
30150	INTEREST EARNED - POOLED CASH	3,000	3,000		3,000	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	82,238	100,601	18,363	18,363	(82,238)
44939	FEDERAL DIRECT GRANT	39,482		(39,482)	82,238	82,238
48919	TRIAL COURT SECURITY - AB109	12,520,000	12,370,000	(150,000)	12,530,000	160,000
48920	LOCAL COMMUNITY CORRECTIONS - AB109	11,670,000	13,750,000	2,080,000	14,750,000	1,000,000
48923	PEACE OFFICER TRAINING	350,000	350,000		350,000	
48999	OTHER STATE GRANTS & SUBVENTIONS	1,202,500	1,217,609	15,109	1,202,500	(15,109)
60125	SHERIFFS FEES	795,112	725,112	(70,000)	725,112	
60701	BOARDING OF PRISONERS	974,660	1,874,600	899,940	1,874,600	
60702	BOARD PRISONERS OTHER COUNTIES	17,002	17,002		17,002	
60704	BOARD ROOM WORKING PRISONERS	112,824	112,824		112,824	
60799	MISC CORRECTION SERVICE REVENUE	1,164,499	1,048,293	(116,206)	1,089,497	41,204
69999	OTHER OPERATING REVENUE	72,491	72,491		72,491	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	252,650	252,650		252,650	
865AP	EXP REC FR ADULT PROBATION (AAO)	141,000	141,000		141,000	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	41,000	41,000		41,000	
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	1,807,525	1,889,401	81,876	1,889,401	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	1,668,673	1,939,153	270,480	2,059,679	120,526
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	7,860,547	10,788,558	2,928,011	11,029,901	241,343
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	3,065,873	3,318,568	252,695	3,424,495	105,927
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	546,504	546,747	243	585,084	38,337
865PC	EXP REC FR POLICE COMMISSION (AAO)	36,000	36,000		36,000	
865PK	EXP REC FR PARKING & TRAFFIC (AAO)		224,827	224,827	224,827	
865PW	EXP REC FR PUBLIC WORKS (AAO)	35,000	35,000		35,000	
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	310,000	276,240	(33,760)	285,217	8,977
865SS	EXP REC FR HUMAN SERVICES (AAO)	64,400	64,400		64,400	

Department: SHF : SHERIFF

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
875UC	EXP REC FR PUC (NON-AAO)	929,600	1,091,414	161,814	1,091,414	
875UW	EXP REC FR WATER DEPT (NON-AAO)	49,581	49,581		49,581	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	862,934	780,838	(82,096)	712,557	(68,281)
99999R	PRIOR YEAR DESIGNATED RESERVE	2,500,000		(2,500,000)		
GFS (1)	GENERAL FUND SUPPORT	156,614,754	167,926,373	11,311,619	177,980,923	10,054,550
Total Sources by Funds		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	107,297,955	114,939,720	7,641,765	113,920,924	(1,018,796)
013	MANDATORY FRINGE BENEFITS	38,475,285	42,179,788	3,704,503	45,184,682	3,004,894
021	NON PERSONNEL SERVICES	11,952,138	12,023,589	71,451	21,755,139	9,731,550
038	CITY GRANT PROGRAMS	3,782,570	4,324,349	541,779	4,144,349	(180,000)
040	MATERIALS & SUPPLIES	5,035,910	5,008,610	(27,300)	5,083,610	75,000
060	CAPITAL OUTLAY	329,853	361,687	31,834	101,790	(259,897)
081	SERVICES OF OTHER DEPTS	13,360,823	15,011,750	1,650,927	15,536,669	524,919
	SUB-TOTAL 1G AGF AAA	**180,234,534**	**193,849,493**	**13,614,959**	**205,727,163**	**11,877,670**
	SUB-TOTAL OPERATING	**180,234,534**	**193,849,493**	**13,614,959**	**205,727,163**	**11,877,670**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FSH06F	SHF - FACILITES MAINTENANCE	426,000	537,600	111,600	564,480	26,880
PSHFIT	MSA FIT PROGRAM	4,049	4,049		4,049	
PSHS07	VIOLENCE PREVENTION PROGRAMMING	753,779	753,779		753,779	
	SUB-TOTAL 1G AGF AAP	**1,183,828**	**1,295,428**	**111,600**	**1,322,308**	**26,880**
	SUB-TOTAL ANNUAL PROJECTS	**1,183,828**	**1,295,428**	**111,600**	**1,322,308**	**26,880**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CSHADA	ADA COMPLIANCE DWNTWN FAC	30,000		(30,000)		
CSHCWR	SFSD-HOJ RECONFIGURATION	30,000		(30,000)	50,000	50,000

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: SHF : SHERIFF

	2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation					
CONTINUING PROJECTS:					
1G AGF ACP: GF-CONTINUING PROJECTS					
CSHESC ELECTRONIC SECURITY SYSTEM IMPROVEMENT	1,400,000	1,450,000	50,000	200,000	(1,250,000)
CSHGPF GARDEN PROJECT FARM		20,000	20,000	200,000	180,000
CSHHOT CJ 1&2 HOT H20 HEATING SYS RPLCMNT				60,000	60,000
CSHITR INTERIOR FINISH REPAIR		30,000	30,000	90,000	60,000
CSHPFR PERIMETER FENCE REPAIR		20,000	20,000	25,000	5,000
CSHRDO RADIO SYSTEM MAINTAIN/PLAN	45,000		(45,000)		
CSHROF REPAIR OF ROOF ON JAIL FACILITIES	35,000	40,000	5,000	40,000	
CSHSEP HOJ EXTERNAL SECURITY IMPROVEMENT	30,000		(30,000)		
CSHSHW SHOWERS REPAIR		25,000	25,000	50,000	25,000
CSHSWR SBJ SEWER REPLACEMENT		120,000	120,000	300,000	180,000
CSHUBF ROADS & URBAN FORESTRY		15,000	15,000	15,000	
CSHWTR CJ5 REHABILITATION WATER SYSTEM		250,000	250,000	250,000	
PSHPAP PAPERLESS RECORDS STORAGE/IMAGE	55,000		(55,000)		
SUB-TOTAL 1G AGF ACP	**1,625,000**	**1,970,000**	**345,000**	**1,280,000**	**(690,000)**
2S PPF DNA: DNA IDENTIFICATION FUND (PROP 69 - 2004)					
PSHDNA SHERIFF DNA IDENTIFICATION FUND	352,374	236,179	(116,195)	239,721	3,542
SUB-TOTAL 2S PPF DNA	**352,374**	**236,179**	**(116,195)**	**239,721**	**3,542**
2S PPF SHA: SHERIFF-STATE AUTHORIZED SPEC REV FD					
PSH010 AB1109 SHERIFF VEHICLE MAINTENANCE	122,112	121,661	(451)	122,865	1,204
PSH011 AB1109 SHERIFF VEHICLE REPLACEMENT	167,330	89,353	(77,977)	40,415	(48,938)
PSH020 FURNITURE & EQUIPTMENT	323,618	324,835	1,217	326,862	2,027
PSH021 AB709 - SHERIFF CIVIL ADMIN FUND	19,052	19,052		19,052	
SUB-TOTAL 2S PPF SHA	**632,112**	**554,901**	**(77,211)**	**509,194**	**(45,707)**
2S PPF SHI: SHERIFF-INMATE PROGRAM FUND					
PSHSIP SHERIFF INMATE PROGRAM	1,584,415	1,587,773	3,358	1,602,861	15,088
SUB-TOTAL 2S PPF SHI	**1,584,415**	**1,587,773**	**3,358**	**1,602,861**	**15,088**
2S PPF SHP: SHERIFF-PEACE OFFICER TRAINING					
PSH001 PEACE OFFICE TRAINING	350,000	350,000		350,000	
SUB-TOTAL 2S PPF SHP	**350,000**	**350,000**		**350,000**	

Department: SHF : SHERIFF

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CSH067	SHF - ENHANCEMENT - MASTER PLAN	2,500,000		(2,500,000)		
	SUB-TOTAL 3C XCF CPL	**2,500,000**		**(2,500,000)**		
	SUB-TOTAL CONTINUING PROJECTS	**7,043,901**	**4,698,853**	**(2,345,048)**	**3,981,776**	**(717,077)**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	82,238	82,238		82,238	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	39,482	18,363	(21,119)	18,363	
SFCOPS	COPS PROGRAM -AB3229/AB1913	713,000	728,109	15,109	713,000	(15,109)
SHSTCO	SHERIFF-CSA STANDARDS & TRAINING GRANT	489,500	489,500		489,500	
	SUB-TOTAL 2S PPF GNC	**1,324,220**	**1,318,210**	**(6,010)**	**1,303,101**	**(15,109)**
	SUB-TOTAL GRANTS	**1,324,220**	**1,318,210**	**(6,010)**	**1,303,101**	**(15,109)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
SHF01	SHERIFF SERVICES	16,188,722	20,074,908	3,886,186	20,590,018	515,110
	SUB-TOTAL 1G AGF WOF	**16,188,722**	**20,074,908**	**3,886,186**	**20,590,018**	**515,110**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**16,188,722**	**20,074,908**	**3,886,186**	**20,590,018**	**515,110**
Total Uses of Funds		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**

Department: WOM : STATUS OF WOMEN

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	6,398,775	6,731,514	332,739	6,751,317	19,803
2S HWF	HUMAN WELFARE SPECIAL REVENUE FUND	298,661	298,498	(163)	298,237	(261)
7E GIF	GIFT FUND	22,000	22,000		22,000	
Total Sources by Funds		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**
Program Summary						
FAL	CHILDREN'S BASELINE	218,545	223,144	4,599	223,144	
CAE	COMMISSION ON STATUS OF WOMEN	6,019,331	6,344,021	324,690	6,363,824	19,803
CAZ	DOMESTIC VIOLENCE	298,661	298,498	(163)	298,237	(261)
FAY	TRANSITIONAL-AGED YOUTH BASELINE	182,899	186,349	3,450	186,349	
Total Uses by Program		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**
Character Summary						
001	SALARIES	610,808	653,914	43,106	651,766	(2,148)
013	MANDATORY FRINGE BENEFITS	246,741	262,272	15,531	283,453	21,181
021	NON PERSONNEL SERVICES	61,833	83,858	22,025	77,194	(6,664)
038	CITY GRANT PROGRAMS	5,642,017	5,896,493	254,476	5,896,493	
040	MATERIALS & SUPPLIES	22,235	17,235	(5,000)	22,235	5,000
081	SERVICES OF OTHER DEPTS	135,802	138,240	2,438	140,413	2,173
Total Uses by Character		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**
Sources of Funds Detail by Subobject						
20921	MARRIAGE LICENSE	240,000	240,000		240,000	
78101	GIFTS AND BEQUESTS	22,000	22,000		22,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	58,661	58,498	(163)	58,237	(261)
GFS (1)	GENERAL FUND SUPPORT	6,398,775	6,731,514	332,739	6,751,317	19,803
Total Sources by Funds		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: WOM : STATUS OF WOMEN

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	610,808	641,766	30,958	639,664	(2,102)
013	MANDATORY FRINGE BENEFITS	246,741	255,702	8,961	276,340	20,638
021	NON PERSONNEL SERVICES	25,840	66,746	40,906	60,840	(5,906)
038	CITY GRANT PROGRAMS	5,364,849	5,619,325	254,476	5,619,325	
040	MATERIALS & SUPPLIES	14,735	9,735	(5,000)	14,735	5,000
081	SERVICES OF OTHER DEPTS	135,802	138,240	2,438	140,413	2,173
	SUB-TOTAL 1G AGF AAA	**6,398,775**	**6,731,514**	**332,739**	**6,751,317**	**19,803**
2S HWF DVP: DOMESTIC VIOLENCE PROGRAM FUND						
001	SALARIES		12,148	12,148	12,102	(46)
013	MANDATORY FRINGE BENEFITS		6,570	6,570	7,113	543
021	NON PERSONNEL SERVICES	21,493	2,612	(18,881)	1,854	(758)
038	CITY GRANT PROGRAMS	277,168	277,168		277,168	
	SUB-TOTAL 2S HWF DVP	**298,661**	**298,498**	**(163)**	**298,237**	**(261)**
	SUB-TOTAL OPERATING	**6,697,436**	**7,030,012**	**332,576**	**7,049,554**	**19,542**
GRANTS:						
7E GIF GIF: ETF-GIFT FUND						
WOGIFT	FRIENDS OF COSW GIFT	10,000	10,000		10,000	
WOGIFV	WOM MISC DONATIONS	12,000	12,000		12,000	
	SUB-TOTAL 7E GIF GIF	**22,000**	**22,000**		**22,000**	
	SUB-TOTAL GRANTS	**22,000**	**22,000**		**22,000**	
Total Uses of Funds		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**

Department: CRT : SUPERIOR COURT

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	31,714,919	30,613,757	(1,101,162)	30,613,757	
2S CTF	COURTS' SPECIAL REVENUE FUND	2,769,698	2,791,567	21,869	2,806,927	15,360
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	280,000	280,000		280,000	
Total Sources by Funds		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**
Program Summary						
AMN	COURT HOUSE CONSTRUCTION	2,769,698	2,791,567	21,869	2,806,927	15,360
AIK	DISPUTE RESOLUTION PROGRAM	280,000	280,000		280,000	
AML	INDIGENT DEFENSE/GRAND JURY	8,557,622	7,456,460	(1,101,162)	7,456,460	
AMT	TRIAL COURT SERVICES	23,157,297	23,157,297		23,157,297	
Total Uses by Program		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**
Character Summary						
013	MANDATORY FRINGE BENEFITS	665,000	665,000		665,000	
021	NON PERSONNEL SERVICES	33,781,165	32,697,371	(1,083,794)	32,707,561	10,190
038	CITY GRANT PROGRAMS	280,000	280,000		280,000	
081	SERVICES OF OTHER DEPTS	38,452	42,953	4,501	48,123	5,170
Total Uses by Character		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**
Sources of Funds Detail by Subobject						
25110	TRAFFIC FINES - MOVING	16,000	4,800	(11,200)	5,000	200
25120	TRAFFIC FINES - PARKING	17,000	5,200	(11,800)	5,000	(200)
60102	COURT FILING FEES/SURCHARGES	2,524,698	2,310,642	(214,056)	2,309,815	(827)
60108	DISPUTE RES FILING FEE	280,000	280,000		280,000	
9301G	OTI FR 1G-GENERAL FUND	212,000	470,925	258,925	487,112	16,187
GFS (1)	GENERAL FUND SUPPORT	31,714,919	30,613,757	(1,101,162)	30,613,757	
Total Sources by Funds		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: CRT : SUPERIOR COURT

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
013	MANDATORY FRINGE BENEFITS	665,000	665,000		665,000	
021	NON PERSONNEL SERVICES	31,049,919	29,948,757	(1,101,162)	29,948,757	
	SUB-TOTAL 1G AGF AAA	**31,714,919**	**30,613,757**	**(1,101,162)**	**30,613,757**	
	SUB-TOTAL OPERATING	**31,714,919**	**30,613,757**	**(1,101,162)**	**30,613,757**	
ANNUAL PROJECTS:						
2S CTF APR: COURTS' SPEC REV FD-ANNUAL PROJECTS						
CMC001	COURTROOM TEMP CONSTRUCTION	345,000	347,000	2,000	353,940	6,940
CMC700	COURTHOUSE DEBT SERVICE	2,424,698	2,444,567	19,869	2,452,987	8,420
	SUB-TOTAL 2S CTF APR	**2,769,698**	**2,791,567**	**21,869**	**2,806,927**	**15,360**
	SUB-TOTAL ANNUAL PROJECTS	**2,769,698**	**2,791,567**	**21,869**	**2,806,927**	**15,360**
CONTINUING PROJECTS:						
2S GSF DRP: DISPUTE RESOLUTION PROGRAM						
PMY001	DISPUTE RESOLUTION	280,000	280,000		280,000	
	SUB-TOTAL 2S GSF DRP	**280,000**	**280,000**		**280,000**	
	SUB-TOTAL CONTINUING PROJECTS	**280,000**	**280,000**		**280,000**	
Total Uses of Funds		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**

Department: TTX : TREASURER / TAX COLLECTOR

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	38,175,628	40,847,444	2,671,816	40,665,356	(182,088)
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	1,067,439	1,359,522	292,083	1,271,127	(88,395)
Total Sources by Funds		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**
Program Summary						
FCO	BUSINESS TAX	5,898,127	5,447,504	(450,623)	5,362,086	(85,418)
FAL	CHILDREN'S BASELINE	645,313	894,815	249,502	935,226	40,411
FCS	DELINQUENT REVENUE	8,648,691	8,053,215	(595,476)	7,537,315	(515,900)
FGR	GROSS RECEIPTS TAX	7,008,983	5,989,972	(1,019,011)	6,438,386	448,414
FCM	INVESTMENT	2,625,804	4,939,955	2,314,151	4,977,187	37,232
FC2	LEGAL SERVICE	660,169	679,421	19,252	691,140	11,719
FEG	MANAGEMENT	6,049,089	6,826,121	777,032	7,032,914	206,793
FCN	PROPERTY TAX/LICENSING	2,212,506	1,823,920	(388,586)	1,788,183	(35,737)
FCQ	TAXPAYER ASSISTANCE	1,743,828	2,395,336	651,508	1,936,413	(458,923)
FEH	TRANSFER TAX		1,671,733	1,671,733	1,703,489	31,756
FCL	TREASURY	3,750,557	3,484,974	(265,583)	3,534,144	49,170
Total Uses by Program		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**
Character Summary						
001	SALARIES	19,106,679	20,026,671	919,992	19,640,101	(386,570)
013	MANDATORY FRINGE BENEFITS	7,845,145	8,158,677	313,532	8,672,225	513,548
020	OVERHEAD	(205,985)	(219,359)	(13,374)	(228,371)	(9,012)
021	NON PERSONNEL SERVICES	4,780,051	6,334,324	1,554,273	6,540,882	206,558
040	MATERIALS & SUPPLIES	273,820	192,157	(81,663)	161,866	(30,291)
06P	PROGRAMMATIC PROJECTS	2,186,654	1,697,037	(489,617)	1,622,226	(74,811)
081	SERVICES OF OTHER DEPTS	5,256,703	6,017,459	760,756	5,527,554	(489,905)
Total Uses by Character		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**
Sources of Funds Detail by Subobject						
10940	PROP TAX-ADMINISTRATIVE COST	450,000	450,000		450,000	
30150	INTEREST EARNED - POOLED CASH	6,017,040	5,738,863	(278,177)	5,841,872	103,009
60104	INSTALLMENT FEES	75,000	55,000	(20,000)	55,000	

Department: TTX : TREASURER / TAX COLLECTOR

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

60121	ADMINISTRATIVE SURCHARGE	11,000	1,000	(10,000)	1,000	
60159	ASSESSMENT ADMIN CHARGE	409,260	409,260		409,260	
60164	TTX - COMMISSIONS	300,349	300,349		300,349	
60165	TTX - COLLECTION COSTS	1,717,500	1,717,500		1,717,500	
60166	TTX - ESCROW FEES	50,000	50,000		50,000	
60167	DELINQUENT INSTALLMENT COLLECTION FEE	402,500	402,500		402,500	
60168	REDEMPTION FEE	125,000	100,000	(25,000)	100,000	
60174	TTX - CREDIT CARD PROCESSING FEE		2,234,251	2,234,251	2,234,251	
60176	PASSPORT FEES	90,000		(90,000)		
60179	DELINQUENT BUSINESS TAX COLLECTION FEE	75,000	75,000		75,000	
60180	CONDOMINIUM CONVERSIONS	14,000	14,000		14,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	551,142	551,142		551,142	
78201	PRIVATE GRANTS	1,067,439	1,359,522	292,083	1,271,127	(88,395)
78902	NSF CHECKS	125,000	125,000		125,000	
865AC	EXP REC FR AIRPORT (AAO)	217,000	217,000		217,000	
865BE	EXP REC FR BUS & ENC DEV (AAO)	12,286	12,286		12,286	
865BI	EXP REC FR BLDG INSPECTION (AAO)	204,552	204,552		204,552	
865CA	EXP REC FR ADM (AAO)	25,000	25,000		25,000	
865CP	EXP REC FR CITY PLANNING (AAO)	5,000	5,000		5,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	238,600	253,386	14,786	261,023	7,637
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	171,162	177,830	6,668	182,959	5,129
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	1,208,757	1,253,527	44,770	1,289,082	35,555
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	521,784	521,784		521,784	
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	175,000	175,000		175,000	
865RP	EXP REC FR REC & PARK (AAO)	127,500		(127,500)		
865UC	EXP REC FR PUC (AAO)	245,050	225,000	(20,050)	225,000	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	60,000		(60,000)		
GFS (1)	GENERAL FUND SUPPORT	24,551,146	25,553,214	1,002,068	25,219,796	(333,418)
Total Sources by Funds		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:

1G AGF AAA: GF-NON-PROJECT-CONTROLLED

Department: TTX : TREASURER / TAX COLLECTOR

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	13,474,549	14,280,836	806,287	13,975,442	(305,394)
013	MANDATORY FRINGE BENEFITS	5,856,553	6,135,821	279,268	6,504,269	368,448
020	OVERHEAD	(417,317)	(417,317)		(417,317)	
021	NON PERSONNEL SERVICES	2,450,311	4,963,762	2,513,451	4,963,762	
040	MATERIALS & SUPPLIES	150,112	104,141	(45,971)	104,141	
081	SERVICES OF OTHER DEPTS	3,386,622	4,264,364	877,742	3,789,756	(474,608)
	SUB-TOTAL 1G AGF AAA	**24,900,830**	**29,331,607**	**4,430,777**	**28,920,053**	**(411,554)**
	SUB-TOTAL OPERATING	**24,900,830**	**29,331,607**	**4,430,777**	**28,920,053**	**(411,554)**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PTX001	COLLECTIONS IMPROVEMENT PROJECT	110,628	114,305	3,677	116,499	2,194
PTX002	BANK ON SAN FRANCISCO PROJECT FUND	241,529	244,726	3,197	499,280	254,554
PTX007	REPLACEMENT DELINQUENT COLLECTIONS APP	600,000		(600,000)		
PTX008	ONLINE FILING SECURITY AND SELF SERVICE	250,000		(250,000)		
PTXK2C	KINDER2COLLEGE ANNUAL PROJECT	645,313	894,815	249,502	935,226	40,411
	SUB-TOTAL 1G AGF AAP	**1,847,470**	**1,253,846**	**(593,624)**	**1,551,005**	**297,159**
	SUB-TOTAL ANNUAL PROJECTS	**1,847,470**	**1,253,846**	**(593,624)**	**1,551,005**	**297,159**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PTX006	COLLECTIONS ENHANCEMENT PROJECT	1,206,654	1,201,654	(5,000)	637,226	(564,428)
PTXGRI	GROSS RECEIPTS TAX IMPLEMENTATION	7,008,983	5,989,972	(1,019,011)	6,438,386	448,414
	SUB-TOTAL 1G AGF ACP	**8,215,637**	**7,191,626**	**(1,024,011)**	**7,075,612**	**(116,014)**
	SUB-TOTAL CONTINUING PROJECTS	**8,215,637**	**7,191,626**	**(1,024,011)**	**7,075,612**	**(116,014)**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
TXEARN	EARNED ASSET RESOURCE NETWORK	1,067,439	1,246,761	179,322	1,271,127	24,366
TXMOTT	TTX K2C MOTT GRANT		112,761	112,761		(112,761)
	SUB-TOTAL 2S GSF GNC	**1,067,439**	**1,359,522**	**292,083**	**1,271,127**	**(88,395)**
	SUB-TOTAL GRANTS	**1,067,439**	**1,359,522**	**292,083**	**1,271,127**	**(88,395)**

Department: TTX : TREASURER / TAX COLLECTOR

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
WORK ORDERS / OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
TTX01	ADMINISTRATION	41,804	44,194	2,390	71,521	27,327
TTX02	TREASURY	546,860	442,000	(104,860)	441,162	(838)
TTX03	TAX COLLECTOR SERVICES	2,623,027	2,584,171	(38,856)	2,606,003	21,832
	SUB-TOTAL 1G AGF WOF	**3,211,691**	**3,070,365**	**(141,326)**	**3,118,686**	**48,321**
	SUB-TOTAL WORK ORDERS / OVERHEAD	**3,211,691**	**3,070,365**	**(141,326)**	**3,118,686**	**48,321**
Total Uses of Funds		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**

Department: WAR : WAR MEMORIAL

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND		9,104,680	9,104,680	9,273,607	168,927
2S WMF	WAR MEMORIAL FUND	23,040,543	16,116,556	(6,923,987)	17,209,117	1,092,561
7E GIF	GIFT FUND	1,348,000	400,000	(948,000)	400,000	
Total Sources by Funds		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**
Program Summary						
EEC	OPER & MAINT OF MUSEUMS	1,348,000	400,000	(948,000)	400,000	
EED	OPERATIONS & MAINTENANCE	23,040,543	25,221,236	2,180,693	26,482,724	1,261,488
Total Uses by Program		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**
Character Summary						
001	SALARIES	5,654,703	6,175,004	520,301	6,245,404	70,400
013	MANDATORY FRINGE BENEFITS	2,545,000	2,771,450	226,450	3,012,442	240,992
021	NON PERSONNEL SERVICES	951,368	988,759	37,391	1,010,015	21,256
040	MATERIALS & SUPPLIES	278,100	288,980	10,880	291,500	2,520
060	CAPITAL OUTLAY	272,794	460,500	187,706	906,500	446,000
06F	FACILITIES MAINTENANCE	433,000	454,650	21,650	477,383	22,733
06P	PROGRAMMATIC PROJECTS	452,536		(452,536)		
070	DEBT SERVICE	8,051,550	9,104,680	1,053,130	9,273,607	168,927
081	SERVICES OF OTHER DEPTS	5,749,492	4,977,213	(772,279)	5,265,873	288,660
091	OPERATING TRANSFERS OUT		400,000	400,000	400,000	
Total Uses by Character		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**
Sources of Funds Detail by Subobject						
35232	EMPLOYEE PARKING	33,905	35,343	1,438	35,343	
35511	OPERA HOUSE RENTAL	479,230	519,924	40,694	544,744	24,820
35512	GREEN ROOM RENTAL	130,050	178,713	48,663	201,238	22,525
35519	OPERA HOUSE-OFFICE RENTAL	139,812	148,003	8,191	148,003	
35521	HERBST THEATER RENTAL	128,856	223,560	94,704	222,546	(1,014)
35531	DAVIES SYMPHONY HALL RENTAL	619,501	659,111	39,610	659,111	
35539	DAVIES SYMPHONY HALL-OFFICE RENTAL	130,264	137,896	7,632	137,896	
35540	VETERANS BUILDING-OFFICE RENTAL	172,227	344,898	172,671	344,898	

Department: WAR : WAR MEMORIAL

2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

35542	VETERANS BUILDING EVENT RENT	3,188	63,827	60,639	103,097	39,270
35611	OPERA HOUSE CONCESSIONS	256,233	262,055	5,822	262,055	
35612	OPERA HOUSE PROGRAM CONCESSION	17,616	13,813	(3,803)	13,813	
35631	DAVIES SYMPHONY HALL CONCESSIONS	140,250	147,050	6,800	147,050	
35632	DAVIES SYMPHONY HALL PROG CONCESS	2,125	2,125		2,125	
62891	ZELLERBACH REHEARSAL HALL	189,248	208,862	19,614	210,350	1,488
62899	MISC EXHIBIT & PERFORM SVC CHARGES	82,178	115,366	33,188	121,231	5,865
78201	PRIVATE GRANTS	1,348,000	400,000	(948,000)	400,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	13,033	17,377	4,344	17,377	
865AR	EXP REC FR ART COMMISSION (AAO)	151,841	211,208	59,367	211,208	
9301G	OTI FR 1G-GENERAL FUND	19,153,067	12,126,981	(7,026,086)	13,277,032	1,150,051
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,197,919	700,444	(497,475)	550,000	(150,444)
GFS (1)	GENERAL FUND SUPPORT		9,104,680	9,104,680	9,273,607	168,927
Total Sources by Funds		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
070	DEBT SERVICE		9,104,680	9,104,680	9,273,607	168,927
	SUB-TOTAL 1G AGF AAA		**9,104,680**	**9,104,680**	**9,273,607**	**168,927**
2S WMF AAA: WAR MEMORIAL-OPERATING NONPROJECT						
001	SALARIES	5,654,703	6,175,004	520,301	6,245,404	70,400
013	MANDATORY FRINGE BENEFITS	2,545,000	2,771,450	226,450	3,012,442	240,992
021	NON PERSONNEL SERVICES	951,368	988,759	37,391	1,010,015	21,256
040	MATERIALS & SUPPLIES	278,100	288,980	10,880	291,500	2,520
060	CAPITAL OUTLAY	16,794		(16,794)		
06P	PROGRAMMATIC PROJECTS	452,536		(452,536)		
081	SERVICES OF OTHER DEPTS	4,401,492	4,977,213	575,721	5,265,873	288,660
	SUB-TOTAL 2S WMF AAA	**14,299,993**	**15,201,406**	**901,413**	**15,825,234**	**623,828**
	SUB-TOTAL OPERATING	**14,299,993**	**24,306,086**	**10,006,093**	**25,098,841**	**792,755**

Department: WAR : WAR MEMORIAL

		2015-2016 Original Budget	2016-2017 Adopted Budget	2016-2017 vs 2015-2016	2017-2018 Adopted Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
ANNUAL PROJECTS:						
2S WMF AAP: WAR MEMORIAL-ANNUAL PROJECTS						
FWM06F	WAR - FACILITY MAINTENANCE	433,000	454,650	21,650	477,383	22,733
PWMVBR	VET BLDG SEISMIC RENOVATION & OPERA	8,051,550		(8,051,550)		
	SUB-TOTAL 2S WMF AAP	**8,484,550**	**454,650**	**(8,029,900)**	**477,383**	**22,733**
	SUB-TOTAL ANNUAL PROJECTS	**8,484,550**	**454,650**	**(8,029,900)**	**477,383**	**22,733**
CONTINUING PROJECTS:						
2S WMF ACP: WAR MEMORIAL-CONTINUING PROJECTS						
CWM06R	WAR MEMORIAL - DAVIES SYMPY ELEVATOR				350,000	350,000
CWMDVR	DAVIES HALL RENEWAL PROJECTS				150,000	150,000
CWMOHR	OPERA HOUSE RENEWAL PROJECTS - ROOF		425,000	425,000	350,000	(75,000)
CWMVBR	VET BLDG SEISMIC RENOVATION & OPERA	256,000	35,500	(220,500)	56,500	21,000
	SUB-TOTAL 2S WMF ACP	**256,000**	**460,500**	**204,500**	**906,500**	**446,000**
	SUB-TOTAL CONTINUING PROJECTS	**256,000**	**460,500**	**204,500**	**906,500**	**446,000**
GRANTS:						
7E GIF GIF: ETF-GIFT FUND						
WMPHER	HERBST FOUNDATION	800,000	400,000	(400,000)	400,000	
WMPPAC	PERFORMING ARTS FOUNDATION	548,000		(548,000)		
	SUB-TOTAL 7E GIF GIF	**1,348,000**	**400,000**	**(948,000)**	**400,000**	
	SUB-TOTAL GRANTS	**1,348,000**	**400,000**	**(948,000)**	**400,000**	
Total Uses of Funds		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**

DETAIL OF RESERVES

Detail of Contribution to Budgetary Reserves

BUDGETARY RESERVES

	FY 2016-17	FY 2017-18
Unappropriated Designated Reserves - (require subsequent Board appropriation to spend)		
GENERAL SERVICES AGENCY, CITY ADMINISTRATOR - DESIGNATED FOR GENERAL RESERVE	7,175,000	
AIRPORT - DESIGNATED FOR GENERAL RESERVE	-	9,185,000
PUBLIC UTILITIES COMMISSION, CLEAN WATER - DESIGNATED FOR GENERAL RESERVE	4,182,390	6,180,027
PUBLIC UTILITIES COMMISSION, WASTEWATER - DESIGNATED FOR GENERAL RESERVE	23,878,854	18,070,320
PUBLIC UTILITIES COMMISSION, HETCH HETCHY - DESIGNATED FOR GENERAL RESERVE	39,331	1,316,288
PUBLIC LIBRARY - DESIGNATED FOR GENERAL RESERVE	717,011	638,580
MUNICIPAL TRANSPORTATION AGENCY - DESIGNATED FOR GENERAL RESERVE	500,000	500,000
PORT - DESIGNATED FOR REPLACEMENT OF FACILITIES	13,425,092	16,300,085
PUBLIC UTILITIES COMMISSION - DESIGNATED FOR GENERAL RESERVE	-	3,600,000
PUBLIC UTILITIES COMMISSION, WATER - DESIGNATED FOR GENERAL RESERVE	176,284	3,117,132
Subtotal - Unappropriated Designated Reserves	**$ 50,093,962**	**$ 58,907,432**
Appropriated Reserves		
PUBLIC UTILITIES COMMISSION, WASTEWATER - RESERVE FOR CAPITAL IMPROVEMENTS	43,000,000	45,000,000
PUBLIC UTILITIES COMMISSION - RESERVE FOR CAPITAL IMPROVEMENTS	38,270,000	33,000,000
RECREATION AND PARK - DESIGNATED FOR GENERAL RESERVE	2,098,305	2,341,856
RECREATION AND PARK - DESIGNATED FOR GENERAL RESERVE		1,172,866
PUBLIC UTILITIES COMMISSION - RESERVE FOR CAPITAL IMPROVEMENTS	18,341,000	27,830,000
Subtotal - Designated Reserves	**$ 101,709,305**	**$ 109,344,722**

APPROPRIATION RESERVES

Department Reserve Description & Follow-Up Action Required	FY 2016-17	FY 2017-18	Releasing Authority	Reserve Reason
CITY ADMINISTRATOR - COMMUNITY CHALLENGE PROGRAM	-	1,000,000	CONTROLLER	Pending Receipt of Revenue
CITY ADMINISTRATOR - COMMUNITY OPPORTUNITIES GRANT	200,000	200,000	CONTROLLER	Pending Receipt of Revenue
CITY ADMINISTRATOR - CENTRAL SHOP RELOCATION	959,072		MAYOR	Pending Detailed Justification of Expenditure
ARTS COMMISSION - PATRICIA'S GREEN ROTATING ART PROJECT	50,000	50,000	CONTROLLER	Pending Receipt of Revenue
CITY PLANNING - IPIC-HUB TRANS IMPRVMNT -MO	250,000	-	CONTROLLER	Pending Receipt of Revenue
CITY PLANNING - IPIC-PORTSMOUTH SQUARE OPEN SPACE-TCDP	148,400	-	CONTROLLER	Pending Receipt of Revenue
CITY PLANNING - IPIC-STREET TREE PLANTINGS PROGRAM-MO	50,000	50,000	CONTROLLER	Pending Receipt of Revenue
CITY PLANNING - TRANSIT CTR DIST-TRANSP/STREET IMPRVMNT	2,000,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - STREET RECONSTRUCTION & RENOVATION	8,050,000	33,430,000	CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
PUBLIC WORKS - 2127J-POTRERO STREETSCAPE IMPMENTS RESER	1,418,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - 2593J-RESERVE	1,000,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - 2620J-HARRISON STREET RINCON HILL RESERV	6,419,000	2,184,000	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - 2ND STREET STREETSCAPE BUDGET	150,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-CENTRAL WATERFRONT PED (EN)	183,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-PED; BIKE; STREETSCAPE (BP)-RESERVE	103,000	141,000	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-PED; BIKE; STREETSCAPE (EN)	300,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-PED; BIKE; STREETSCAPE (VV)-RESERVE	206,000	500,000	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-STREETSCAPE DESIGN CONST-RESERVE	12,920,000	11,000,000	CONTROLLER	Pending Receipt of Revenue
HUMAN SERVICES - CHILD CARE CAPITAL FUND	41,000	56,000	CONTROLLER	Pending Receipt of Revenue
HUMAN SERVICES - CHILD CARE CAPITAL FUND	1,322,000	1,179,000	CONTROLLER	Pending Receipt of Revenue
HUMAN SERVICES - CHILD CARE CAPITAL FUND	-	1,208,000	CONTROLLER	Pending Receipt of Revenue
HUMAN SERVICES - CHILD CARE CAPITAL FUND	1,621,000	512,000	CONTROLLER	Pending Receipt of Revenue
HOMELESSNESS AND SUPPORTIVE HOUSING -ADMIN CENTRAL MANAGEMENT	-	121,554	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -ADMIN, BUDGET AND FINANCE	264,344	349,612	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -HOUSING SUPPORT GENERAL FUND	388,347	1,112,937	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -HOMELESS OUTREACH TEAM	-	2,200,000	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -SHELTER AND HOUSING	10,878,242	35,918,897	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -SHELTER AND HOUSING	-	7,300,000	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -SHELTER AND HOUSING	-	747,000	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -SHELTER AND HOUSING	599,400	2,464,200	CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
MUNICIPAL TRANSPORTATION AGENCY - IPIC-EASTERN NEIGHBORHOOD	12,792,000	1,258,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-MARKET OCTAVIA	2,857,100	1,500,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-EASTERN NEIGHBORHOOD	-	7,569,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-MARKET OCTAVIA TRANSIT-(MUNI)	-	4,765,910	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-BALBOA PARK (MUNI)	36,000	48,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-TRANSIT CENTER DISTRICT	4,000,000	-	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - WARRIORS ARENA IMPROVEMENTS-GENERAL	3,400,000	2,580,000	CONTROLLER	Pending Approval of Supplemental Ordinance
MUNICIPAL TRANSPORTATION AGENCY - FLEET OVRHAULS/EXPNSN 2016 BALLOT-FY2017	7,436,123		CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
MUNICIPAL TRANSPORTATION AGENCY - FLEET OVRHAULS/EXPNSN 2016 BALLOT-FY2018	-	30,859,312	CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
MUNICIPAL TRANSPORTATION AGENCY - REGIONAL TRANSIT-2016 BALLOT-FY2017	8,675,477		CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
MUNICIPAL TRANSPORTATION AGENCY - REGIONAL TRANSIT-2016 BALLOT-FY2018	-	36,020,488	CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
RECREATION AND PARK - BALBOA PARK REC AND OPEN SPACE - BUDGET	79,000	107,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - BUCHANAN ST. ROW STUDY - BUDGET	100,000	-	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - CENTRAL WATERFRONT	1,007,700	1,203,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - GARFIELD SQUARE AQUATIC CENTER - BUDGET	1,225,000	-	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - GENE FRIEND SOMA REC CENTER - BUDGET	450,300	1,350,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - HILLTOP TRAIL TO BAYVIEW HILL BUDGET	1,397,000	307,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - JACKSON PLAYGROUND - BUDGET	-	1,000,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - JOSE CORONADO PLAYGROUND - BUDGET	-	517,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - JURI COMMONS - BUDGET	325,000	-	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - MARGARET HAYWARD PLAYGROUND BUDGET	1,000,000	2,600,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - MISSION REC CENTER - BUDGET	1,000,000	2,740,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - NEW PARK IN SOMA	7,288,000	-	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - TRANSIT CENTER -PORTSMOUTH SQUARE BUDGET	513,000	1,338,600	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - COSCO BUSAN OIL SPILL PROJECT	465,174	-	CONTROLLER	Pending Approval of City Attorney
TECHNOLOGY - CONNECTIVITY AND FIBER	2,000,000		MAYOR	Pending Detailed Justification of Expenditure
PUBLIC LIBRARY - FACILITIES	1,772,592		BUDGET AND FINANCE COMMITTEE	Pending Submission of Proposed Lease
ADULT PROBATION - ADP REALIGHNMENT SERVICES	876,948		BUDGET AND FINANCE COMMITTEE	Pending Submission of Detail Plan for Final Development of the Database and Report
SHERIFF - ADMINISTRATIVE DIVISION SUPPORT	135,000		BUDGET AND FINANCE COMMITTEE	Pending Submission of Final Report for Body Cameras
HUMAN SERVICES - ADULT SERVICES COUNTRY GENERAL FUND ONLY	173,562	6,173,562	BUDGET AND FINANCE COMMITTEE	Pending Approval of Dignity Fund Ballot Measure and Submission of Budget Details
HUMAN SERVICES - ADULT & AGING ADMINISTRATION	250,000		BUDGET AND FINANCE COMMITTEE	Pending Approval of Dignity Fund Ballot Measure and Submission of Budget Details

APPROPRIATION RESERVES

Department Reserve Description & Follow-Up Action Required	FY 2016-17	FY 2017-18	Releasing Authority	Reserve Reason
ARTS COMMISSION - GENERAL ADMINISTRATION	62,000		BUDGET AND FINANCE COMMITTEE	Pending Budget Cost Estimates for Acoustic Mitigation Expenses
POLICE - FIELD OPERATIONS	1,100,000	-	BUDGET AND FINANCE COMMITTEE	Pending Demonstrated Need for Overtime
POLICE - FIELD OPERATIONS	18,920	-	BUDGET AND FINANCE COMMITTEE	Pending Demonstrated Need for Overtime
POLICE - COMMISSION - CHIEFS OFFICE	800,000	-	BUDGET AND FINANCE COMMITTEE	Pending MOU approval with California Dept of Justice
HOMELESSNESS AND SUPPORTIVE HOUSING - ADMIN CENTRAL MANAGEMENT	4,000,000	-	BUDGET AND FINANCE COMMITTEE	Pending Submission of Budget Details
	$ 114,756,701	**$ 203,661,072**		

ADMINISTRATIVE PROVISIONS

SECTION 3. General Authority.
The Controller is hereby authorized and directed to set up appropriate accounts for the items of receipts and expenditures appropriated herein.

SECTION 3.1 Two-Year Budget.
For departments for which the Board of Supervisors has authorized, or the Charter requires, a fixed two-year budget appropriations in this ordinance shall be available for allotment by the Controller on July 1st of the fiscal year in which appropriations have been approved. The Controller is authorized to adjust the two year budget to reflect transfers and substitutions consistent with City's policies and restrictions for such transfers. The Controller is further authorized to make adjustments to the second year budgets consistent with Citywide estimates for salaries, fringe benefits, and work orders.

SECTION 4. Interim Budget Provisions.
All funds for equipment and new capital improvements shall be held in reserve until final action by the Board of Supervisors. No new equipment or capital improvements shall be authorized during the interim period other than equipment or capital improvements that, in the discretion of the Controller, is reasonably required for the continued operation of existing programs or projects previously approved by the Board of Supervisors. Authorization for the purchase of such equipment may be approved by the Board of Supervisors.

During the period of the interim annual appropriation ordinance and interim annual salary ordinance, no transfer of funds within a department shall be permitted without approval of the Controller, Mayor's Budget Director and the Budget Analyst of the Board of Supervisors.

When the Budget Committee reserves selected expenditure items pending receipt of additional information from departments, upon receipt of the required information to the satisfaction of a financial committee, the Controller may release the previously reserved funds with no further action required by the Board of Supervisors.

If the Budget Committee of the Board of Supervisors recommends a budget that increases funding that was deleted in the Mayor's Budget, the Controller shall have the authority to continue to pay these expenses until final passage of the budget by the Board of Supervisors, and approval of the budget by the Mayor.

SECTION 4.1 Interim Budget – Positions.
No new position may be filled in the interim period with the exception of those positions which in the discretion of the Controller are critical for the operation of existing programs or for projects previously approved by the Board of Supervisors or are required for emergency operations or where such positions would result in a net increase in revenues or where such positions are required to comply with law. New positions shall be defined as those positions that are enumerated in the Mayor's budget for the current fiscal year but were not enumerated in the appropriation and salary ordinances for the prior fiscal year, as amended, through June 30 of the prior fiscal year. In the event the Mayor has approved the reclassification of a position in the department's budget for the current fiscal

year, the Controller shall process a temporary or “tx" requisition at the request of the department and subject to approval of the Human Resources Director. Such action will allow for the continued employment of the incumbent in his or her former position pending action by the Board of Supervisors on the proposed reclassifications.

If the Budget Committee of the Board of Supervisors recommends a budget that reinstates positions that were deleted in the Mayor’s Budget, the Controller and the Director of Human Resources shall have the authority to continue to employ and pay the salaries of the reinstated positions until final passage of the budget by the Board of Supervisors, and approval of the budget by the Mayor.

SECTION 5. Transfers of Functions and Duties.
Where revenues for any fund or department are herein provided by transfer from any other fund or department, or where a duty or a performance has been transferred from one department to another, the Controller is authorized and directed to make the related transfer of funds, provided further, that where revenues for any fund or department are herein provided by transfer from any other fund or department in consideration of departmental services to be rendered, in no event shall such transfer of revenue be made in excess of the actual cost of such service.

Where a duty or performance has been transferred from one department to another or departmental reorganization is effected as provided in the Charter, in addition to any required transfer of funds, the Controller and Human Resources Director are authorized to make any personnel transfers or reassignments between the affected departments and appointing officers at a mutually convenient time, not to exceed 100 days from the effective date of the ordinance transferring the duty or function. The Controller, Director of Human Resources and Clerk of the Board of Supervisors, with assistance of the City Attorney, are hereby authorized and directed to make such changes as may be necessary to conform all applicable ordinances to reflect said reorganization, transfer of duty or performance between departments.

SECTION 5.1 Agencies Organized under One Department.
Where one or more departments or agencies are organized under a single appointing officer or department head, the component units can continue to be shown as separate agencies for budgeting and accounting purposes to facilitate reporting. However the entity shall be considered a single department for purposes of employee assignment and seniority, position transfers, and transfers of monies among funds within the Department of Public Health, and reappropriation of funds.

SECTION 5.2 Continuing Funds Appropriated.
In addition to the amount provided from taxes, the Controller shall make available for expenditure the amount of actual receipts from special funds whose receipts are continuously appropriated as provided in the Administrative and Municipal Codes.

SECTION 5.3 Multi-Year Revenues.
In connection with money received in one fiscal year for departmental services to be performed in a subsequent year, the Controller is authorized to establish an account for

depositing revenues which are applicable to the ensuing fiscal year, said revenue shall be carried forward and become a part of the funds available for appropriation in said ensuing fiscal year.

SECTION 5.4 Contracting Funds.
All money received in connection with contracts under which a portion of the moneys received is to be paid to the contractors and the remainder of the moneys received inures to the City and County shall be deposited in the Treasury.

(a) That portion of the money received that under the terms of the contract inures to the City and County shall be deposited to the credit of the appropriate fund.

(b) That portion of the money received that under the terms of the contracts is to be paid to the contractor shall be deposited in special accounts and is hereby appropriated for said purposes.

SECTION 5.5 Real Estate Services.
Rents received from properties acquired or held in trust for specific purposes are hereby appropriated to the extent necessary for maintenance of said properties, including services of the General Services Agency.

Moneys received from lessees, tenants or operators of City-owned property for the specific purpose of real estate services relative to such leases or operating agreements are hereby appropriated to the extent necessary to provide such services.

SECTION 5.6 Collection Services.
In any contracts for the collection of unpaid bills for services rendered to clients, patients or both by the Department of Public Health in which said unpaid bills have not become delinquent pursuant to the provisions of Administrative Code Section 10.37 and 10.38, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the various divisions and institutions of the Department of Public Health to record such recoveries. Any percentage of the amounts, not to exceed 25 percent, recovered from such unpaid bills by a contractor is hereby appropriated to pay the costs of said contract. The Controller is authorized and is hereby directed to establish appropriate accounts to record total collections and contract payments relating to such unpaid bills.

SECTION 5.7 Contract Amounts Based on Savings.
When the terms of a contract provide for payment amounts to be determined by a percentage of cost savings or previously unrecognized revenues, such amounts as are actually realized from either said cost savings or unrecognized revenues are hereby appropriated to the extent necessary to pay contract amounts due. The Controller is authorized and is hereby directed to establish appropriate accounts to record such transactions.

SECTION 5.8 Collection and Legal Services.
In any contracts between the City Attorney's Office and outside counsel for legal services in connection with the prosecution of actions filed on behalf of the City or for assistance in

the prosecution of actions that the City Attorney files in the name of the People, where the fee to outside counsel is contingent on the recovery of a judgment or other monies by the City through such action, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the City Attorney's Office to record such recoveries. A percentage of such recoveries, not to exceed 25 percent plus the amount of any out-of-pocket costs the Controller determines were actually incurred to prosecute such action, is hereby appropriated from the amount of such recoveries to pay the contingent fee due to such outside counsel under said contract and any costs incurred by the City or outside counsel in prosecuting the action. The Controller is authorized and hereby directed to establish appropriate accounts to record total collections and contingent fee and cost payments relating to such actions. The City Attorney as verified by the Controller shall report to the Board of Supervisors annually on the collections and costs incurred under this provision, including the case name, amount of judgment, the fund which the judgment was deposited, and the total cost of and funding source for the legal action.

SECTION 6. Bond Interest and Redemption.
In the event that estimated receipts from other than utility revenues, but including amounts from ad-valorem, taxes shall exceed the actual requirements for bond interest and redemption, said excess shall be transferred to a General Bond Interest and Redemption Reserve account. The Bond Interest and Redemption Reserve is hereby appropriated to meet debt service requirements including printing of bonds, cost of bond rating services and the legal opinions approving the validity of bonds authorized to be sold not otherwise provided for herein.

Issuance, legal and financial advisory service costs, including the reimbursement of departmental services in connection therewith, for debt instruments issued by the City and County, to the extent approved by the Board of Supervisors in authorizing the debt, may be paid from the proceeds of such debt and are hereby appropriated for said purposes.

SECTION 7. Allotment Controls.
Since several items of expenditures herein appropriated are based on estimated receipts, income or revenues which may not be fully realized, it shall be incumbent upon the Controller to establish a schedule of allotments, of such duration as the Controller may determine, under which the sums appropriated to the several departments shall be expended. The Controller shall revise such revenue estimates periodically. If such revised estimates indicate a shortage, the Controller shall hold in reserve an equivalent amount of the corresponding expenditure appropriations set forth herein until the collection of the amounts as originally estimated is assured, and in all cases where it is provided by the Charter that a specified or minimum tax shall be levied for any department the amount of appropriation herein provided derived from taxes shall not exceed the amount actually produced by the levy made for such department.

The Controller in issuing payments or in certifying contracts, purchase orders or other encumbrances pursuant to Section 3.105 of the Charter, shall consider only the allotted portions of appropriation items to be available for encumbrance or expenditure and shall not approve the incurring of liability under any allotment in excess of the amount of such

allotment. In case of emergency or unusual circumstances which could not be anticipated at the time of allotment, an additional allotment for a period may be made on the recommendation of the department head and the approval of the Controller. After the allotment schedule has been established or fixed, as heretofore provided, it shall be unlawful for any department or officer to expend or cause to be expended a sum greater than the amount set forth for the particular activity in the said allotment schedule so established, unless an additional allotment is made, as herein provided.

Allotments, liabilities incurred and expenditures made under expenditure appropriations herein enumerated shall in no case exceed the amount of each such appropriation, unless the same shall have been increased by transfers or supplemental appropriations made in the manner provided by Section 9.105 of the Charter.

SECTION 7.1 Prior Year Encumbrances.
The Controller is hereby authorized to establish reserves for the purpose of providing funds for adjustments in connection with liquidation of encumbrances and other obligations of prior years.

SECTION 7.2 Equipment Defined.
Funds for the purchase of items of equipment having a significant value of over $5,000 and a useful life of three years and over shall only be purchased from appropriations specifically provided for equipment or lease-purchased equipment, including equipment from capital projects. Departments may purchase additional or replacement equipment from previous equipment or lease-purchase appropriations, or from citywide equipment and other non-salary appropriations, with approval of the Mayor's Office and the Controller.

Where appropriations are made herein for the purpose of replacing automotive and other equipment, the equipment replaced shall be surrendered to the Department of Administrative Services and shall be withdrawn from service on or before delivery to departments of the new automotive equipment. When the replaced equipment is sold, in lieu of being traded-in, the proceeds shall be deposited to a revenue account of the related fund. Provided, however, that so much of said proceeds as may be required to affect the purchase of the new equipment is hereby appropriated for the purpose. Funds herein appropriated for automotive equipment shall not be used to buy a replacement of any automobile superior in class to the one being replaced unless it has been specifically authorized by the Board of Supervisors in the making of the original appropriation.

Appropriations of equipment from current funds shall be construed to be annual appropriations and unencumbered balances shall lapse at the close of the fiscal year.

SECTION 7.3 Enterprise Deficits.
Funds appropriated herein to meet estimated enterprise deficits shall be made available to each such enterprise only to the extent that an actual deficit shall exist and not to exceed the amount herein provided. Any amount not required for the purpose of meeting an enterprise fund deficit shall be transferred back to the General Fund at the end of each fiscal year. Provided, however, that the Board of Supervisors, in the annual budget, may

approve appropriating such amounts to fund the activities of the enterprise in the succeeding fiscal year.

SECTION 8. Expenditure Estimates.
Where appropriations are made for specific projects or purposes which may involve the payment of salaries or wages, the head of the department to which such appropriations are made, or the head of the department authorized by contract or interdepartmental order to make expenditures from each such appropriation, shall file with the Controller, when requested, an estimate of the amount of any such expenditures to be made during the ensuing period.

SECTION 8.1 State and Federal Funds.
The Controller is authorized to increase Federal and State funds that may be claimed due to new General Fund expenditures appropriated by the Board of Supervisors. The Director of Human Resources is authorized to add civil service positions required to implement the programs authorized by these funds. The Controller and the Director of Human Resources shall report to the Board of Supervisors any actions taken under this authorization before the Board acts on the Annual Appropriation and Annual Salary Ordinances.

SECTION 8.2 State and Federal Funding Restorations.
If additional State or Federal funds are allocated to the City and County of San Francisco to backfill State reductions, the Controller shall backfill any funds appropriated to any program to the General Fund Reserve.

SECTION 8.3 Process for Addressing General Fund Revenue Shortfalls
Upon receiving Controller estimates of revenue shortfalls that exceed the value of the General Fund Reserve and any other allowances for revenue shortfalls in the adopted City budget, the Mayor shall inform the Board of Supervisors of actions to address this shortfall. The Board of Supervisors may adopt an ordinance to reflect the Mayor's proposal or alternative proposals in order to balance the budget.

SECTION 9. Interdepartmental Services.
The Controller is hereby authorized and directed to prescribe the method to be used in making payments for interdepartmental services in accordance with the provisions of Section 3.105 of the Charter, and to provide for the establishment of interdepartmental reserves which may be required to pay for future obligations which result from current performances. Whenever in the judgment of the Controller, the amounts which have been set aside for such purposes are no longer required or are in excess of the amount which is then currently estimated to be required, the Controller shall transfer the amount no longer required to the fund balance of the particular fund of which the reserve is a part. Provided further that no expenditure shall be made for personnel services, rent, equipment and capital outlay purposes from any interdepartmental reserve or work order fund without specific appropriation by the Board of Supervisors.

The amount detailed in departmental budgets for services of other City departments cannot be transferred to other spending categories without prior agreement from both the requesting and performing departments.

The Controller, pursuant to the provisions of Charter Section 3.105, shall review and may adjust charges or fees for services that may be authorized by the Board of Supervisors for the administration of the Computer Store. Such fees are hereby appropriated for that purpose.

SECTION 10. Positions in the City Service.
Department heads shall not make appointments to any office or position until the Controller shall certify that funds are available.

Funds provided herein for salaries or wages may, with the approval of the Controller, be used to provide for temporary employment when it becomes necessary to replace the occupant of a position while on extended leave without pay, or for the temporary filling of a vacancy in a budgeted position. The Controller is authorized to approve the use of existing salary appropriations within departments to fund permanent appointments of up to six months to backfill anticipated vacancies to ensure implementation of successful succession plans and to facilitate the transfer of mission critical knowledge. The Controller shall provide a report to the Board of Supervisors every six months enumerating permanent positions created under this authority.

Appointments to seasonal or temporary positions shall not exceed the term for which the Controller has certified the availability of funds.

The Controller shall be immediately notified of a vacancy occurring in any position.

SECTION 10.1 Positions, Funds, and Transfers for Specific Purposes.
Funds for personnel services may be transferred from any legally available source on the recommendation of the department head and approval by the Director of Administrative Services, Board or Commission, for departments under their respective jurisdiction, and on authorization of the Controller with the prior approval of the Human Resources Director for:

(a) Lump sum payments to officers, employees, police officers and fire fighters other than elective officers and members of boards and commissions upon death or retirement or separation caused by industrial accident for accumulated sick leave benefits in accordance with Civil Service Commission rules.

(b) Payment of the supervisory differential adjustment, out of class pay or other negotiated premium to employees who qualify for such adjustment provided that the transfer of funds must be made from funds currently available in departmental personal service appropriations.

(c) Payment of any legal salary or fringe benefit obligations of the City and County including amounts required to fund arbitration awards.

(d) The Controller is hereby authorized to adjust salary appropriations for positions administratively reclassified or temporarily exchanged by the Human Resources Director provided that the reclassified position and the former position are in the same functional area.

(e) Positions may be substituted or exchanged between the various salary appropriations or position classifications when approved by the Human Resources Director as long as said transfers do not increase total departmental personnel service appropriations.

(f) The Controller is hereby authorized and directed upon the request of a department head and the approval by the Mayor's Office to transfer from any legally available funds amounts needed to fund legally mandated salaries, fringe benefits and other costs of City employees. Such funds are hereby appropriated for the purpose set forth herein.

(g) The Controller is hereby authorized to transfer any legally available funds to adjust salary and fringe benefit appropriations as required under reclassifications recommended by the Human Resources Director and approved by the Board of Supervisors in implementing the Management Compensation and Classification Plan.

Amounts transferred shall not exceed the actual amount required including the cost to the City and County of mandatory fringe benefits.

(h) Pursuant to California Labor Code Section 4850.4, the Controller is authorized to make advance payments from departments' salary accounts to employees participating in CalPERS who apply for disability retirement. Repayment of these advanced disability retirement payments from CalPERS and from employees are hereby appropriated to the departments' salary account.

(i) For purposes of defining terms in Administrative Code Section 3.18, the Controller is authorized to process transfers where such transfers are required to administer the budget through the following certification process: In cases where a character of expenditure or project expenditure is reduced during the Board of Supervisors phase of the budget process, the Chair of the Budget Committee, on recommendation of the Controller, may certify that such a reduction does not reflect a deliberate policy reduction adopted by the Board. The Mayor's Budget Director may similarly provide such a certification regarding reductions during the Mayor's phase of the budget process.

SECTION 10.2 Professional Services Contracts.
Funds appropriated for professional service contracts may be transferred to the account for salaries on the recommendation of the department head for the specific purpose of using City personnel in lieu of private contractors with the approval of the Human Resources Director and the Mayor and the certification by the Controller that such transfer of funds would not increase the cost of government.

SECTION 10.3 Surety Bond Fund Administration.
The Controller is hereby authorized to allocate funds from capital project appropriations to the San Francisco Self-Insurance Surety Bond Fund, as governed by Administrative Code Section 10.100-317 and in accordance with amounts determined pursuant to Administrative Code Section 14B.16.

SECTION 10.4 Salary Adjustments, Memoranda of Understanding (MOUs).
The Controller is authorized and directed to transfer from the Salary and Benefits Reserve, or any legally available funds, amounts necessary to adjust appropriations for salaries and related mandatory fringe benefits of employees whose compensation is pursuant to Charter Sections A8.403 (Registered Nurses), A8.404 (Transit Operators), A8.409 (Miscellaneous Employees), A8.405 and A8.590-1 through A8.590-5 (Police and Firefighters), revisions to State Law, and/or collective bargaining agreements adopted pursuant to the Charter or arbitration award. The Controller and Director of Human Resources are further authorized and directed to adjust the rates of compensation to reflect current pay rates for any positions affected by the foregoing provisions.

Adjustments made pursuant to this section shall reflect only the percentage increase required to adjust appropriations to reflect revised salary and premium pay requirements above the funding level established in the adopted budget of the respective departments.

The Controller is authorized and directed to transfer from reserves or any legally available funds amounts necessary to provide costs of non-salary benefits in ratified Memoranda of Understanding or arbitration awards. The Controller's Office shall report to the Budget and Finance Committee on the status of the Salary and Benefits Reserve, including amounts transferred to individual City Departments and remaining Reserve balances, following the first quarter of FY 2009-10 and as part of the Controller's Six and Nine Month Budget Status Reports.

SECTION 10.5 MOUs to be Reflected in Department Budgets.
Should the City and County adopt an MOU with a recognized employee bargaining organization during the fiscal year which has fiscal effects, the Controller is authorized and directed to reflect the budgetary impact of said MOU in departmental appropriations by transferring amounts to or from the Salary and Benefits Reserve, or, for self-supporting or restricted funds, to or from the respective unappropriated fund balance account. All amounts transferred pursuant to this section are hereby appropriated for the purpose.

SECTION 10.6 Funding Memoranda of Understanding (MOUs).
Whenever the Board of Supervisors has ratified by ordinance or resolution Memoranda of Understanding or has not contested an arbitration award with recognized employee organizations and said memoranda or award contains provisions requiring the expenditure of funds, the Controller, on the recommendation of the Human Resources Director, shall reserve sufficient funds to comply with such provisions and such funds are hereby appropriated for such purposes. The Controller is hereby authorized to make such transfers from funds hereby reserved or legally available as may be required to make funds available to departments to carry out the purposes required by the Memoranda of Understanding or arbitration award.

SECTION 10.7 Fringe Benefit Rate Adjustments.
Appropriations herein made for fringe benefits may be adjusted by the Controller to reflect revised amounts required to support adopted or required contribution rates. The Controller is authorized and is hereby directed to transfer between departmental appropriations and the General Reserve or other unappropriated balance of funds any amounts resulting from adopted or required contribution rates and such amounts are hereby appropriated to said accounts.

When the Controller determines that prepayment of the employer share of pension contributions is likely to be fiscally advantageous, the Controller is authorized to adjust appropriations and transfers in order to make and reconcile such prepayments.

SECTION 10.8 Police Department Uniformed Positions.
Positions in the Police Department for each of the various ranks that are filled based on the educational attainment of individual officers may be filled interchangeably at any level within the rank (e.g., Patrol Officer Q2, Q3 or Q4, Sergeant Q50, Q51, Q52). The Controller and Director of Human Resources are hereby authorized to adjust payrolls, salary ordinances and other documents, where necessary, to reflect the current status of individual employees; provided however, that nothing in this section shall authorize an increase in the total number of positions allocated to any one rank or to the Police Department.

SECTION 10.9 Holidays, Special Provisions.
Whenever any day is declared to be a holiday by proclamation of the Mayor after such day has heretofore been declared a holiday by the Governor of the State of California or the President of the United States, the Controller, with the approval of the Mayor's Office, is hereby authorized to make such transfer of funds not to exceed the actual cost of said holiday from any legally available funds.

SECTION 10.10 Litigation Reserve, Payments.
The Controller is authorized and directed to transfer from the Reserve for Litigation Account for General Fund supported departments or from any other legally available funds for other funds, amounts required to make payments required to settle litigation against the City and County of San Francisco that has been recommended by the City Attorney and approved by the Board of Supervisors in the manner provided in the Charter. Such funds are hereby appropriated for the purposes set forth herein.

SECTION 10.11 Changes in Health Services Eligibility.
Should the Board of Supervisors amend Administrative Code Section 16.700 to change the eligibility in the City's Health Service System, the Controller is authorized and directed to transfer from any legally available funds or the Salary and Fringe Reserve for the amount necessary to provide health benefit coverage not already reflected in the departmental budgets.

SECTION 11. Funds Received for Special Purposes, Trust Funds.

The Controller is hereby authorized and directed to continue the existing special and trust funds, revolving funds, and reserves and the receipts in and expenditures from each such fund are hereby appropriated in accordance with law and the conditions under which each such fund was established.

The Controller is hereby authorized and directed to set up additional special and trust funds and reserves as may be created by either additional grants and bequests or under other conditions and the receipts in each fund are hereby appropriated in accordance with law for the purposes and subject to the conditions under which each such fund was established.

SECTION 11.1 Special and Trust Funds Appropriated.
Whenever the City and County of San Francisco shall receive for a special purpose from the United States of America, the State of California, or from any public or semi-public agency, or from any private person, firm or corporation, any moneys, or property to be converted into money, the Controller shall establish a special fund or account evidencing the said moneys so received and specifying the special purposes for which they have been received and for which they are held, which said account or fund shall be maintained by the Controller as long as any portion of said moneys or property remains.

Recurring grant funds which are detailed in departmental budget submissions and approved by the Mayor and Board of Supervisors in the annual budget shall be deemed to have met the requirements of Administrative Code Section 10.170 for the approval to apply for, receive and expend said funds and shall be construed to be funds received for a specific purpose as set forth in this section. Positions specifically approved by granting agencies in said grant awards may be filled as though said positions were included in the annual budget and Annual Salary Ordinance, provided however that the tenure of such positions shall be contingent on the continued receipt of said grant funds. Individual grants may be adjusted by the Controller to reflect actual awards made if granting agencies increase or decrease the grant award amounts estimated in budget submissions.

The expenditures necessary from said funds or said accounts as created herein, in order to carry out the purpose for which said moneys or orders have been received or for which said accounts are being maintained, shall be approved by the Controller and said expenditures are hereby appropriated in accordance with the terms and conditions under which said moneys or orders have been received by the City and County of San Francisco, and in accordance with the conditions under which said funds are maintained.

The Controller is authorized to adjust transfers to the San Francisco Capital Planning Fund, established by Administrative Code Section 10.100-286, to account for final capital project planning expenditures reimbursed from approved sale of bonds and other long term financing instruments.

SECTION 11.2 Insurance Recoveries.

Any moneys received by the City and County of San Francisco pursuant to the terms and conditions of any insurance policy are hereby appropriated and made available to the general city or specific departments for associated costs or claims.

SECTION 11.3 Bond Premiums.
Premiums received from the sale of bonds are hereby appropriated for bond interest and redemption purposes of the issue upon which it was received.

SECTION 11.4 Ballot Arguments.
Receipts in and expenditures for payment for the printing of ballot arguments, are hereby appropriated in accordance with law and the conditions under which this appropriation is established.

SECTION 11.5 Tenant Overtime.
Whenever employees of departments are required to work overtime on account of services required by renters, lessees or tenants of City-owned or occupied properties, or recipients of services from City departments, in connection with such properties the cost of such overtime employment shall be collected by the departments from the requesters of said services and shall be deposited with the Treasurer to the credit of departmental appropriations. All moneys deposited therein are hereby appropriated for such purpose.

SECTION 11.6 Refunds.
The Controller is hereby authorized and directed to set up appropriations for refunding amounts deposited in the Treasury in excess of amounts due, and the receipts and expenditures from each are hereby appropriated in accordance with law. Whereby State statute, local ordinance or court order, interest is payable on amounts to be refunded, in the absence of appropriation therefore, such interest is herewith appropriated from the unappropriated interest fund or interest earnings of the fund involved. The Controller is authorized, and funds are hereby appropriated, to refund overpayments and any mandated interest or penalties from State, Federal and local agencies when audits or other financial analyses determine that the City has received payments in excess of amounts due.

SECTION 11.7 Arbitrage.
The Controller is hereby authorized and directed to refund excess interest earnings on bond proceeds (arbitrage) when such amounts have been determined to be due and payable under applicable Internal Revenue Service regulations. Such arbitrage refunds shall be charged in the various bond funds in which the arbitrage earnings were recorded and such funds are hereby appropriated for the purpose.

SECTION 11.8 Damage Recoveries.
Moneys received as payment for damage to City-owned property and equipment are hereby appropriated to the department concerned to pay the cost of repairing such equipment or property. Moneys received as payment for liquidated damages in a City-funded project are appropriated to the department incurring costs of repairing or abating the damages. Any excess funds, and any amount received for damaged property or equipment which is not to be repaired shall be credited to a related fund.

SECTION 11.9 Purchasing Damage Recoveries.
That portion of funds received pursuant to the provisions of Administrative Code Section 21.33 - failure to deliver article contracted for - as may be needed to affect the required procurement are hereby appropriated for that purpose and the balance, if any, shall be credited the related fund.

SECTION 11.10 Off-Street Parking Guarantees.
Whenever the Board of Supervisors has authorized the execution of agreements with corporations for the construction of off-street parking and other facilities under which the City and County of San Francisco guarantees the payment of the corporations' debt service or other payments for operation of the facility, it shall be incumbent upon the Controller to reserve from parking meter or other designated revenues sufficient funds to provide for such guarantees. The Controller is hereby authorized to make payments as previously guaranteed to the extent necessary and the reserves approved in each Annual Appropriation Ordinance are hereby appropriated for the purpose. The Controller shall notify the Board of Supervisors annually of any payments made pursuant to this Section.

SECTION 11.11 Hotel Tax – Special Situations.
The Controller is hereby authorized and directed to make such interfund transfers or other adjustments as may be necessary to conform budget allocations to the requirements of the agreements and indentures of the 1994 Lease Revenue and/or San Francisco Redevelopment Agency Hotel Tax Revenue Bond issues.

SECTION 11.12 Local Transportation Agency Fund.
Local transportation funds are hereby appropriated pursuant to the Government Code.

SECTION 11.13 Insurance.
The Controller is hereby authorized to transfer to the City Risk Manager any amounts indicated in the budget estimate and appropriated hereby for the purchase of insurance or the payment of insurance premiums.

SECTION 11.14 Grants to Commission on Aging and Child Support Services.
The Commission on Aging and the Department of Child Support Services are authorized to receive and expend available federal and state contributions and grant awards for their target populations. The Controller is hereby authorized and directed to make the appropriate entries to reflect the receipt and expenditure of said grant award funds and contributions.

SECTION 11.15 FEMA, OES, Other Reimbursements.
Whenever the City and County recovers funds from any federal or state agency as reimbursement for the cost of damages resulting from earthquakes and related aftershocks or other natural disasters for which the Mayor has declared a state of emergency, such funds are hereby appropriated for the purpose. The Controller is authorized to transfer such funds to the credit of the departmental appropriation which initially incurred the cost, or, if the fiscal year in which the expenses were charged has ended, to the credit of the fund which incurred the expenses. Revenues received from

other governments as reimbursement for mutual aid provided by City departments are hereby appropriated for services provided.

SECTION 11.16 Interest on Grant Funds.
Whenever the City and County earns interest on funds received from the State of California or the federal government and said interest is specifically required to be expended for the purpose for which the funds have been received, said interest is hereby appropriated in accordance with the terms under which the principal is received and appropriated.

SECTION 11.17 Treasurer – Banking Agreements.
Whenever the Treasurer finds that it is in the best interest of the City and County to use either a compensating balance or fee for service agreement to secure banking services that benefit all participants of the pool, any funds necessary to be paid for such agreement are to be charged against interest earnings and such funds are hereby appropriated for the purpose.

The Treasurer may offset banking charges that benefit all participants of the investment pool against interest earned by the pool. The Treasurer shall allocate other bank charges and credit card processing to Departments or pool participants that benefit from those services. The Controller may transfer funds appropriated in the budget to general fund Departments as necessary to support allocated charges.

SECTION 11.18 City Buildings–Acquisition with Certificates of Participation (COPs).
Receipts in and expenditures from accounts set up for the acquisition and operation of City-owned buildings including, but not limited to 25 Van Ness Avenue and 1660 Mission Street, are hereby appropriated for the purposes set forth in the various bond indentures through which said properties were acquired.

SECTION 11.19 Generally Accepted Principles of Financial Statement Presentation.
The Controller is hereby authorized to make adjustments to departmental budgets as part of the year-end closing process to conform amounts to the Charter provisions and generally accepted principles of financial statement presentation.

SECTION 11.20 Fund Balance Reporting and Government Fund Type Definitions.
The Controller is authorized to establish or adjust fund type definitions for restricted, committed or assigned revenues and expenditures, in accordance with the requirements of Governmental Accounting Standards Board Statement 54. These changes will be designed to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. Reclassification of funds shall be reviewed by the City's outside auditors during their audit of the City's financial statements.

SECTION 11.21 State Local Public Safety Fund.
Amounts received from the State Local Public Safety Fund (Sales Taxes) for deposit to the Public Safety Augmentation Fund shall be transferred to the General Fund for use in

meeting eligible costs of public safety as provided by State law and said funds are appropriated for said purposes.

Said funds shall be allocated to support public safety department budgets, but not specific appropriation accounts, and shall be deemed to be expended at a rate of 75% of eligible departmental expenditures up to the full amount received. The Controller is hereby directed to establish procedures to comply with state reporting requirements.

SECTION 11.22 Laguna Honda Employee Development Account.
The Controller is authorized and directed to set up special funds as may be required to receive employee, corporate and private donations made for the purpose of funding employee training and development. Donated funds for employee development will be automatically appropriated for such purpose, and shall be maintained in the City's financial systems.

SECTION 11.23 Affordable Housing Loan Repayments and Interest Earnings.
Loan repayments, proceeds of property sales in cases of defaulted loans, and interest earnings in special revenue funds designated for affordable housing are hereby appropriated for affordable housing program expenditures, including payments from loans made by the former San Francisco Redevelopment Agency and transferred to the Mayor's Office of Housing and Community Development, the designated the housing successor agency. Expenditures shall be subject to the conditions under which each such fund was established.

SECTION 11.24 Developer Agreement Implementation Costs.
The Controller is hereby authorized to appropriate reimbursements of City costs incurred to implement development agreements approved by the Board of Supervisors, including but not limited to City staff time, consultant services and associated overhead costs to conduct plan review, inspection, and contract monitoring, and to draft, negotiate, and administer such agreements. This provision does not apply to development impact fees or developer exactions, which shall be appropriated by the Board of Supervisors.

SECTION 12. Special Situations.

SECTION 12.1 Revolving Funds.
Surplus funds remaining in departmental appropriations may be transferred to fund increases in revolving funds up to the amount authorized by the Board of Supervisors if said Board, by ordinance, has authorized an increase in said revolving fund amounts.

SECTION 12.2 Interest Allocations.
Interest shall not be allocated to any special, enterprise, or trust fund or account unless said allocation is required by Charter, state law or specific provision in the legislation that created said fund. Any interest earnings not allocated to special, enterprise or trust funds or accounts shall be credited, by the Controller, to General Fund Unallocated Revenues.

SECTION 12.3 Property Tax.

Consistent with the State Teeter Plan requirements, the Board of Supervisors elects to continue the alternative method of distribution of tax levies and collections in accordance with Revenue and Taxation Code Section 4701. The Board of Supervisors directs the Controller to maintain the Teeter Tax Losses Reserve Fund at an amount not less than 1% of the total of all taxes and assessments levied on the secured roll for that year for participating entities in the county as provided by Revenue and Taxation Code Section 4703. The Board of Supervisors authorizes the Controller to make timely property tax distributions to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, and City and County of San Francisco Infrastructure Financing Districts as approved by the Board of Supervisors through the budget, through development pass-through contracts, through tax increment allocation pledge agreements and ordinances, and as mandated by State law.

The Controller is authorized to adjust the budget to conform to assumptions in final approved property tax rates and to make debt service payments for approved general obligation bonds accordingly.

The Controller is authorized and directed to recover costs from the levy, collection and administration of property taxes.

SECTION 12.4 New Project Reserves.
Where this Board has set aside a portion of the General Reserve for a new project or program approved by a supplemental appropriation, any funds not required for the approved supplemental appropriation shall be returned to the General Fund General Reserve by the Controller.

SECTION 12.5 Aid Payments.
Aid paid from funds herein provided and refunded during the fiscal year hereof shall be credited to, and made available in, the appropriation from which said aid was provided.

SECTION 12.6 Department of Public Health Transfer Payments, Indigent Health Revenues, and Realignment Funding to Offset Losses due to the Affordable Care Act
To more accurately reflect the total net budget of the Department of Public Health, this ordinance shows net revenues received from certain State and Federal health programs. Funds necessary to participate in such programs that require transfer payments are hereby appropriated. The Controller is authorized to defer surplus transfer payments, indigent health revenues, and Realignment funding to offset future reductions or audit adjustments associated with the Affordable Care Act and funding allocations for indigent health services.

SECTION 12.7 Municipal Transportation Agency.
Consistent with the provisions of Proposition E and Proposition A creating the Municipal Transportation Agency and including the Parking and Traffic function as a part of the Municipal Transportation Agency, the Controller is authorized to make such transfers and reclassification of accounts necessary to properly reflect the provision of central services

to the Municipal Transportation Agency in the books and accounts of the City. No change can increase or decrease the overall level of the City's budget.

SECTION 12.8 Treasure Island Authority.
Should the Treasure Island property be conveyed and deed transferred from the Federal Government, the Controller is hereby authorized to make budgetary adjustments necessary to ensure that there is no General Fund impact from this conveyance.

SECTION 12.9 Hetch Hetchy Power Stabilization Fund.
Hetch Hetchy has entered into a long-term agreement to purchase a fixed amount of power. Any excess power from this contract will be sold back to the power market.

To limit Hetch Hetchy's risk from adverse market conditions in the future years of the contract, the Controller is authorized to establish a power stabilization account that reserves any excess revenues from power sales in the early years of the contract. These funds may be used to offset potential losses in the later years of the contract. The balance in this fund may be reviewed and adjusted annually.

The power purchase amount reflected in the department's expenditure budget is the net amount of the cost of power purchased for Hetch Hetchy use. Power purchase appropriations may be increased by the Controller to reflect the pass through costs of power purchased for resale under long-term fixed contracts previously approved by the Board of Supervisors.

SECTION 12.10 Closure of Special Funds, Projects, and Accounts
In accordance with Administrative Code Section 10.100-1(d), if there has been no expenditure activity for the past two fiscal years, a special fund or project can be closed and repealed. The Controller is hereby authorized and directed to reconcile and balance inactive funds, projects and accounts. The Controller is directed to create a clearing account for the purpose of balancing surpluses and deficits in such funds, projects and accounts, and funding administrative costs incurred to perform such reconciliations.

SECTION 12.11 Charter-Mandated Baseline Appropriations.
The Controller is authorized to increase or reduce budgetary appropriations as required by the Charter for baseline allocations to align allocations to the amounts required by formula based on actual revenues received during the fiscal year. Departments must obtain Board of Supervisors' approval prior to any expenditure supported by increasing baseline allocations as required under the Charter and the Municipal Code.

SECTION 12.12 Parking Tax Allocation.
The Controller is authorized to increase or decrease final budgetary allocation of parking tax in-lieu transfers to reflect actual collections to the Municipal Transportation Agency. The Municipal Transportation Agency must obtain Board of Supervisors' approval prior to any expenditure supported by allocations that accrue to the Agencies that are greater than those already appropriated in the Annual Appropriation Ordinance.

SECTION 12.13 Former Redevelopment Agency Funds.

Pursuant to Board of Supervisors Ordinance 215-12, the Successor Agency to the San Francisco Redevelopment Agency (also known as the Office of Community Investment and Infrastructure, or OCII) is a separate legal entity from the City and its budget is subject to separate approval by resolution of the Board of Supervisors. The Controller is authorized to transfer funds and appropriation authority between and within accounts related to former San Francisco Redevelopment Agency fund balances to serve the accounting requirements of the OCII, the Port, the Mayor's Office of Housing and the City Administrator's office and to comply with State requirements and applicable bond covenants.

The Purchaser is authorized to allow the OCII and Departments to follow applicable contracting and purchasing procedures of the former SFRA and waive inconsistent provisions of the San Francisco Administrative Code when managing contracts and purchasing transactions related to programs formerly administered by the SFRA.

If during the course of the budget period, the OCII requests Departments to provide additional services beyond budgeted amounts and the Controller determines that the Successor Agency has sufficient additional funds available to reimburse Departments for such additional services, the Departmental expenditure authority to provide such services is hereby appropriated.

When 100% of property tax increment revenues for a redevelopment project area are pledged based on an agreement that constitutes an enforceable obligation, the Controller will increase or decrease appropriations to match actual revenues realized for the project area.

The Mayor's Office of Housing is authorized to act as the fiscal agent for the Public Initiatives Development Corporation (PIDC) and receive and disburse PIDC funds as authorized by the PIDC bylaws and the PIDC Board of Directors.

SECTION 12.14 CleanPowerSF.
CleanPowerSF customer payments and all other associated revenues deposited in the CleanPowerSF special revenue fund are hereby appropriated for fiscal years 2016-17 and 2017-18 in the amounts actually received by the City and County in such fiscal year. Estimated amounts of those appropriations are provided for information only. The Controller is authorized to disburse the revenues appropriated by this section to pay power purchase obligations and other operating costs as provided in the program plans and annual budgets, as approved by the Board of Supervisors for the purposes authorized therein. Estimated customer revenues are $30,673,381 in FY 2016-17 and $35,437,354 in FY 2017-18.

SECTION 13. Treasure Island Development Authority.
The budget for the Treasure Island Development Authority is subject to separate approval by resolution of the Board of Supervisors. Work performed by City departments for the Treasure Island Development Authority may also be reflected in the City's budget. Administrative support to the Treasure Island Development Authority shall be performed by the General Services Agency. The General Services Agency shall include required

positions and operating costs in its annual budget, funded by the Treasure Island Development Authority.

SECTION 14. Departments.
The term department as used in this ordinance shall mean department, bureau, office, utility, agency, board or commission, as the case may be. The term department head as used herein shall be the chief executive duly appointed and acting as provided in the Charter. When one or more departments are reorganized or consolidated, the former entities may be displayed as separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

(a) The Public Utilities Commission shall be considered one entity for budget purposes and for disbursement of funds within each of the enterprises. The entity shall retain its enterprises, including Water, Hetch Hetchy, Wastewater, and the Public Utilities Commission, as separate utility fund enterprises under the jurisdiction of the Public Utilities Commission and with the authority provided by the Charter. This section shall not be construed as a merger or completion of the Hetch Hetchy Project, which shall not be deemed completed until a specific finding of completion has been made by the Public Utilities Commission. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

(b) There shall be a General Services Agency, headed by the City Administrator, including the Department of Public Works, the Department of Telecommunication and Information Services, and the Department of Administrative Services

The City Administrator shall be considered one entity for budget purposes and for disbursement of funds. This budgetary structure does not affect the separate legal status of the departments placed within the entity: Administrative Services, Medical Examiner, Convention and Facilities Management, and Animal Care and Control. Each of these departments shall retain the duties and responsibilities of departments as provided in the Charter and the Administrative Code, including but not limited to appointing and contracting authority.

(c) There shall be a Human Services Agency, which shall be considered one entity for budget purposes and for disbursement of funds. Within the Human Services Agency shall be two departments: (1) the Department of Human Services, under the Human Services Commission, and (2) the Department of Aging and Adult Services ("DAAS"), under the Mayor, includes Adult Protective Services, the Public Administrator/Public Guardian, the Mental Health Conservator, the Office on Aging, the County Veterans' Service Officer, and the In-Home Supportive Services Program. This budgetary structure does not affect the legal status or structure of the two departments, unless reorganized under Charter Section 4.132. The Director of Human Resources and the Controller are authorized to transfer employees, positions, and funding in order to effectuate the transfer of the program from one department to the other. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

The departments within the Human Services Agency shall coordinate with each other and with the Commission on Aging to improve delivery of services, increase administrative efficiencies and eliminate duplication of efforts. To this end, they may share staff and facilities. The Commission on Aging shall remain the Area Agency on Aging. This coordination is not intended to diminish the authority of the Commission on Aging over matters under the jurisdiction of the Commission.

The Director of the Commission on Aging also may serve as the department head for DAAS, and/or as a deputy director for the Department of Human Services, but shall receive no additional compensation by virtue of an additional appointment. If an additional appointment is made, it shall not diminish the authority of the Commission on Aging over matters under the jurisdiction of the Commission.

The Department of Homelessness and Supportive Housing (HOM) is an office of the City until the Board of Supervisors adopts an ordinance authorizing the creation of a separate department. The appropriation summary contained herein referring to HOM is for display purposes only.

SECTION 15. Travel Reimbursement and Cell Phone Stipends.
The Controller shall establish rules for the payment of all amounts payable for travel for officers and employees, and for the presentation of such vouchers as he shall deem proper in connection with expenditures made pursuant to said Section. No allowance shall be made for traveling expenses provided for in this ordinance unless funds have been appropriated or set aside for such expenses in accordance with the provisions of the Charter.

The Controller may advance the sums necessary for traveling expenses, but proper account and return must be made of said sums so advanced by the person receiving the same within ten days after said person returns to duty in the City and County of San Francisco, and failure on the part of the person involved to make such accounting shall be sufficient cause for the Controller to withhold from such persons pay check or checks in a sum equivalent to the amount to be accounted.

In consultation with the Director of Human Resources, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a Citywide program that reduces costs of City-owned cell phones.

SECTION 16. Contributed Revenue Reserve and Audit and Adjustment Reserve.
The Controller is hereby authorized to establish a Contributed Revenue and Adjustment Reserve to accumulate receipts in excess of those estimated revenues or unexpended appropriations stated herein. Said reserve is established for the purpose of funding the budget of the subsequent year, and the receipts in this reserve are hereby appropriated for said purpose. The Controller is authorized to maintain an Audit and Adjustment Reserve to offset audit adjustments, and to balance expenditure accounts to conform to year-end balancing and year-end close requirements.

SECTION 17. Airport Service Payment.
The moneys received from the Airport's revenue fund as the Annual Service Payment provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations of the Airport Commission for indirect services provided by the City and County of San Francisco to the Commission and San Francisco International Airport and constitute the total transfer to the City's General Fund.

The Controller is hereby authorized and directed to transfer to the City's General Fund from the Airport revenue fund with the approval of the Airport Commission funds that constitute the annual service payment provided in the Airline - Airport Lease and Use Agreement in addition to the amount stated in the Annual Appropriation Ordinance.

On the last business day of the fiscal year, unless otherwise directed by the Airports Commission, the Controller is hereby authorized and directed to transfer all moneys remaining in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further authorized and directed to return such amounts as were transferred from the Contingency Account, back to the Contingency Account from the Revenue Fund Unappropriated Surplus on the first business day of the succeeding fiscal year, unless otherwise directed by the Airports Commission.

SECTION 18. Pooled Cash, Investments.
The Treasurer and Controller are hereby authorized to transfer available fund balances within pooled cash accounts to meet the cash management of the City, provided that special and non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily borrowed there from at the rate of interest earned on the City Pooled Cash Fund. No such cash transfers shall be allowed where the investment of said funds in investments such as the pooled funds of the City and County is restricted by law.

SECTION 19. Matching Funds for Federal or State Programs.
Funds contributed to meet operating deficits and/or to provide matching funds for federal or State aid (e.g. Medicaid under SB 855 or similar legislation for San Francisco General Hospital) are specifically deemed to be made exclusively from local property and business tax sources.

SECTION 20. Advance Funding of Bond Projects – City Departments.
Whenever the City and County has authorized appropriations for the advance funding of projects which may at a future time be funded from the proceeds of general obligation, revenue, or lease revenue bond issues or other legal obligations of the City and County, the Controller shall recover from bond proceeds or other available sources, when they become available, the amount of any interest earnings foregone by the General Fund as a result of such cash advance to disbursements made pursuant to said appropriations. The Controller shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 21. Advance Funding of Projects – Transportation Authority.
Whenever the San Francisco County Transportation Authority requests advance funding of the costs of administration or the costs of projects specified in the City and County of San Francisco Transportation Expenditure Plan which will be funded from proceeds of the transactions and use tax as set forth in Article 14 of Part III of the Municipal Code of the City and County of San Francisco, the Controller is hereby authorized to make such advance. The Controller shall recover from the proceeds of the transactions and use tax when they become available, the amount of the advance and any interest earnings foregone by the City and County General Fund as a result of such cash advance funding. The Controller shall use the monthly rate of return earned by the Treasurer on General City Pooled Cash funds during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 22. Controller to Correct Clerical Errors.
The Controller is hereby authorized and directed to adjust interdepartmental appropriations, make transfers to correct objects of expenditures classifications and to correct clerical or computational errors as may be ascertained by the Controller to exist in the Annual Budget as adopted by the Board of Supervisors. The Controller shall file with the Clerk of the Board a list of such adjustments, transfers and corrections made pursuant to this Section.

The Controller is hereby authorized to make the necessary transfers to correct objects of expenditure classifications, and corrections in classifications made necessary by changes in the proposed method of expenditure.

SECTION 22. Controller to Implement New Financial System.
In order to complete implementation of the Financial System Replacement Project, the Controller shall have the authority to reclassify departments' appropriations to conform to the accounting structures established in the new system.

SECTION 23. Transfer of State Revenues.
The Controller is authorized to transfer revenues among City departments to comply with provisions in the State budget.

SECTION 24. Use of Permit Revenues from the Department of Building Inspection.
Permit revenue funds from the Department of Building Inspection that are transferred to other departments as shown in this budget shall be used only to fund the planning, regulatory, enforcement and building design activities that have a demonstrated nexus with the projects that produce the fee revenues.

SECTION 25. Board of Supervisors Official Advertising Charges.
The Board of Supervisors is authorized to collect funds from enterprise departments to place official advertising. The funds collected are automatically appropriated in the budget of the Board of Supervisors as they are received.

SECTION 26. Work Order Appropriations.
The Board of Supervisors directs the Controller to establish work orders pursuant to Board-approved appropriations, including positions needed to perform work order services, and corresponding recoveries for services that are fully cost covered, including but not limited to services provided by one City department to another City department, as well as services provided by City departments to external agencies, including but not limited to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, the School District, and the Community College. Revenues for services from external agencies shall be appropriated by the Controller in accordance with the terms and conditions established to perform the service.

It is the policy of the Mayor and the Board of Supervisors to allocate costs associated with the replacement of the City's financial and purchasing system to all City Departments proportional to the departments' costs and financial requirements. In order to minimize new General Fund appropriations to complete the project, the Controller is authorized and directed to work with departments to identify efficiencies and savings in their financial and administrative operations to be applied to offset their share of the costs of this project, and is authorized to apply said savings to the project.

SECTION 27. Fee Reserves and Deferrals.
The Controller is authorized to establish fee reserve allocations for a given program to the extent that the cost of service exceeds the revenue received in a given fiscal year, including establishment of deferred revenue or reserve accounts.

SECTION 28. Close-Out of Reserved Appropriations.
On an annual basis, the Controller shall report the status of all reserves, their remaining balances, and departments' explanations of why funding has not been requested for release. Continuation of reserves will be subject to consideration and action by the Budget and Finance Committee. The Controller shall close out reserved appropriations that are no longer required by the department for the purposes for which they were appropriated.

SECTION 28.1. Reserves Placed on Expenditures by Controller.
Consistent with Charter Section 3.105(d), the Controller is authorized to reserve expenditures in the City's budget equal to uncertain revenues, as deemed appropriate by the Controller. The Controller is authorized to remove, transfer, and update reserves to expenditures in the budget as revenue estimates are updated and received in order to maintain City operations.

SECTION 29. Appropriation Control of Capital Improvement Projects and Equipment.
Unless otherwise exempted in another section of the Administrative Code or Annual Appropriation Ordinance, and in accordance with Administrative Code Section 3.18, departments may transfer funds from one Board-approved capital project to another Board-approved capital project. The Controller shall approve transfers only if they do not materially change the size or scope of the original project. Annually, the Controller shall report to the Board of Supervisors on transfers of funds that exceed 10% of the original appropriation to which the transfer is made.

The Controller is authorized to approve substitutions within equipment items purchased to equip capital facilities providing that the total cost is within the Board-approved capital project appropriation.

The Controller is authorized to transfer approved appropriations between departments to correctly account for capitalization of fixed assets.

SECTION 30. Business Improvement Districts.
Proceeds from all special assessments levied on real property included in the property-based business improvement districts in the City and County of San Francisco are hereby appropriated for fiscal years 2015-16 and 2016-17 in the respective amounts actually received by the City and County in such fiscal year for each such district. Estimated amounts of those appropriations for the business improvement districts identified are summarized in the chart below for information only.

The Controller is authorized to disburse the assessment revenues appropriated by this section to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and Highways Code) for such districts as provided in the management district plans, resolutions establishing the districts, annual budgets and management agreements, as approved by the Board of Supervisors for each such district, for the purposes authorized therein. The Tourism Improvement District and Moscone Expansion Business Improvement District assessments are levied on gross hotel room revenue, not real property, and are collected and distributed by the Tax Collector’s Office.

District/Resolution No./Special Asssessment No.	FY 2016-17	FY 2017-18
Castro/Upper Market Community Benefit District, 582-05, 63	$465,013	$465,013
Central Market Community Benefit District, 631-06, 66	$1,305,538	$1,305,538
Civic Center Community Benefit District, 021-11, 31	$746,061	$746,061
Fisherman's Wharf Community Benefit District, 540-05, 64	$652,522	$652,522
Fisherman's Wharf Portside, 539-05, F-107	$236,518	$243,614
Greater Union Square Business Improvement District, 550-10, 57	$3,346,576	$3,346,576
Moscone Expansion Business Improvement District, 26-13	$32,850,000	$34,990,000
Noe Valley Community Benefit District, 583-05, 61	$258,395	$258,395
North of Market/Tenderloin Community Benefit District, 584-05, 62	$1,027,361	$1,027,361
Ocean Avenue, 587-10, 73	$292,913	$292,913
Tourism Improvement District, 504-08, 75	$27,710,000	$29,510,000
Yerba Buena Community Benefit District, 330-08, 96	$2,960,505	$2,960,505
Lower Polk CBD, 314-14, 74	$793,713	$793,713
Top of Broadway, 263-13, 76	$108,178	$108,178
Greater Rincon Hill CBD, 299-15, 32	$2,415,803	$2,415,803
Dogpatch & Northwest Potrero Hill Green Benefit District, 301-15, 33	$500,276	$500,276

SECTION 31. Infrastructure Financing Districts.
Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of Supervisors has formed Infrastructure Financing Districts within the City and County of San Francisco. The Board of Supervisors hereby authorizes the Controller to transfer funds and appropriation authority between and within accounts related to City and County of San Francisco Infrastructure Financing Districts to serve accounting and State requirements, the latest approved Infrastructure Financing Plan for an IFD, and applicable bond covenants.

When 100% of the portion of property tax increment normally appropriated to the City and County of San Francisco's General Fund or Special Revenue Fund or to the County's Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of

Supervisors Ordinance, the Controller may increase or decrease appropriations to match actual revenues realized for the IFD. Any increases to appropriations would be consistent with the Infrastructure Financing Plan previously approved by the Board of Supervisors.

IFD No / Title	Ordinance	Estimated Tax Increment	
		FY 2016-17	FY 2017-18
2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	$ 35,900	$ 359,000

SECTION 32. Contingency Reserve.
Sixty million dollars ($60,000,000) of unassigned fund balance from FY 2015-16 is hereby assigned to a budget contingency reserve for the purpose of managing cost and revenue uncertainty in the second year (FY 2017-18) of the proposed budget. This assignment shall not be included in the calculations of deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60 (c).

SECTION 33. Transbay Joint Powers Authority Bridge Loan.
Property tax increment pledged and assigned to the City by the Transbay Joint Powers Authority is hereby appropriated to the extent required to make payment on interest and fees associated with the bridge loan approved by the Board of Supervisors on May 3, 2016.

STATEMENT OF BOND REDEMPTION

AND INTEREST

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Fiscal Years 2016-2017 and 2017-2018

Summary

	FY 2016-2017			FY 2017-2018		
	Principal	**Interest**	**Total**	**Principal**	**Interest**	**Total**
GENERAL OBLIGATION BONDS						
CITY AND COUNTY OF SAN FRANCISCO	$ 123,044,110	$ 95,408,966	$ 218,453,076	$ 121,458,225	$ 92,433,843	$ 213,892,068
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	15,425,000	12,592,063	28,017,063	15,845,000	12,141,813	27,986,813
SAN FRANCISCO UNIFIED SCHOOL DISTRICT	51,470,000	41,523,191	92,993,191	53,990,000	39,005,341	92,995,341
BAY AREA RAPID TRANSIT DISTRICT	1,060,800	8,774,684	9,835,484	7,972,800	8,601,148	16,573,948
SUB-TOTAL GENERAL OBLIGATIONS - FROM AD VALOREM PROPERTY TAXES	**$ 190,999,910**	**$ 158,298,904**	**$ 349,298,814**	**$ 199,266,025**	**$ 152,182,145**	**$ 351,448,170**
OTHER DEBTS - GOVERNMENTAL ACTIVITIES	$ 60,587,394	$ 35,074,390	$ 95,661,784	$ 64,584,792	$ 52,479,109	$ 117,063,901
ADD FISCAL CHARGES	-	2,778,942	2,778,942	-	3,188,223	3,188,223
SUB-TOTAL OTHER DEBTS - GOVERNMENTAL ACTIVITIES	**$ 60,587,394**	**$ 37,853,332**	**$ 98,440,726**	**$ 64,584,792**	**$ 55,667,332**	**$ 120,252,124**
PUBLIC SERVICE ENTERPRISE - REVENUE BONDS, CERTICATES OF PARTICIPATION AND LOANS	**$ 302,640,421**	**$ 484,000,368**	**$ 786,640,788**	**$ 322,064,740**	**$ 510,417,472**	**$ 832,482,212**
TOTAL DEBT PAYMENTS	**$ 554,227,725**	**$ 680,152,604**	**$ 1,234,380,328**	**$ 585,915,557**	**$ 718,266,949**	**$ 1,304,182,506**

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
General Obligation
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
GENERAL CITY						
1992 UMB Program - Seismic Safety, Series 2007A - Drawdown 1-7	$ 1,304,110	$ 1,106,643	$ 2,410,753	$ 1,368,225	$ 1,042,528	$ 2,410,753
1992 UMB Program - Seismic Safety, Series 2015A (estimated variable interest)	-	260,000	260,000	-	260,000	260,000
2008 Clean and Safe Neighborhood Parks, Series 2010B	2,390,000	343,875	2,733,875	2,510,000	224,375	2,734,375
2008 Clean and Safe Neighborhood Parks, BAB Series 2010D (1)	-	1,956,703	1,956,703	-	1,956,703	1,956,703
2008 Clean and Safe Neighborhood Parks, Series 2012B	2,540,000	1,810,226	4,350,226	2,640,000	1,708,626	4,348,626
2008 Clean and Safe Neighborhood Parks, Series 2016A	295,000	283,000	578,000	305,000	268,250	573,250
2012 Clean and Safe Neighborhood Parks, Series 2013A	1,725,000	2,043,000	3,768,000	1,810,000	1,956,750	3,766,750
2012 Clean and Safe Neighborhood Parks, Series 2016B	950,000	917,900	1,867,900	995,000	870,400	1,865,400
2008 San Francisco General Hospital Improvement Series 2009A	5,010,000	803,813	5,813,813	5,265,000	553,313	5,818,313
2008 San Francisco General Hospital Improvement, Series 2010A	11,665,000	1,677,963	13,342,963	12,245,000	1,094,713	13,339,713
2008 San Francisco General Hospital Improvement, BAB Series 2010C (1)	-	9,540,977	9,540,977	-	9,540,977	9,540,977
2008 San Francisco General Hospital Improvement, Series 2012D	7,305,000	7,750,750	15,055,750	7,670,000	7,385,500	15,055,500
2008 San Francisco General Hospital Improvement, Series 2014A (2)	6,980,000	7,729,613	14,709,613	7,325,000	7,380,613	14,705,613
2010 Earthquake Safety & Emergency Response Series 2010E	2,250,000	2,213,000	4,463,000	2,360,000	2,100,500	4,460,500
2010 Earthquake Safety & Emergency Response Series 2012A	6,020,000	5,469,500	11,489,500	6,320,000	5,168,500	11,488,500
2010 Earthquake Safety & Emergency Response Series 2012E	1,405,000	1,488,700	2,893,700	1,475,000	1,418,450	2,893,450
2010 Earthquake Safety & Emergency Response Series 2013B	745,000	880,950	1,625,950	780,000	843,700	1,623,700
2010 Earthquake Safety & Emergency Response Series 2014C (2)	3,245,000	2,020,813	5,265,813	1,740,000	1,858,563	3,598,563
2010 Earthquake Safety & Emergency Response Series 2016C	850,000	875,325	1,725,325	890,000	832,825	1,722,825
2014 Earthquake Safety & Emergency Response Series 2014D (2)	5,950,000	3,701,313	9,651,313	3,190,000	3,403,813	6,593,813
2014 Earthquake Safety & Emergency Response Series 2016D	2,865,000	2,953,013	5,818,013	3,010,000	2,809,763	5,819,763
2011 Road Repaving and Street Safety, S2012C	2,600,000	1,853,150	4,453,150	2,705,000	1,749,150	4,454,150
2011 Road Repaving and Street Safety, S2013C	3,105,000	3,676,700	6,781,700	3,260,000	3,521,450	6,781,450
2011 Road Repaving and Street Safety, S2016E	1,485,000	1,531,900	3,016,900	1,560,000	1,457,650	3,017,650
2014 Transportation & Road Improvements Series 2015B	1,630,000	1,822,131	3,452,131	1,710,000	1,740,631	3,450,631
2014 Transportation & Road Improvements Series 2016G (Estimate)	1,510,000	2,499,907	4,009,907	2,665,000	5,397,000	8,062,000
2015 Affordable Housing Series 2016F (Estimate)	1,530,000	2,983,913	4,513,913	1,495,000	3,030,900	4,525,900
2008 General Obligation Bond Refunding, Series 2008 R1	1,495,000	326,800	1,821,800	1,565,000	267,000	1,832,000
2008 General Obligation Bond Refunding, Series 2008 R2	5,425,000	527,488	5,952,488	5,680,000	269,800	5,949,800
2011 General Obligation Bond Refunding, Series 2011 R1 (3)	24,700,000	11,141,900	35,841,900	25,860,000	9,906,900	35,766,900
2015 General Obligation Bond Refunding, Series 2015 R1 (3)	16,070,000	13,218,000	29,288,000	13,060,000	12,414,500	25,474,500
TOTAL BEFORE OFFSET FOR FEDERAL SUBSIDY, NET BID PREMIUM, TOBACCO SETTTLEMENT REVENUE & SB 1128 SINKING FUND	$ 123,044,110	$ 95,408,966	$ 218,453,076	$ 121,458,225	$ 92,433,843	$ 213,892,068
FEDERAL SUBSIDY, NET BID PREMIUM, TSR & SB 1128 REIMBURSEMENT,						
2008 San Francisco General Hospital Improvement, BAB Series 2010C (1)	-	(3,112,266)	(3,112,266)	-	(3,112,266)	(3,112,266)
2008 Clean and Safe Neighborhood Parks, BAB Series 2010D (1)	-	(638,276)	(638,276)	-	(638,276)	(638,276)
2010 Earthquake Safety & Emergency Response Series 2014C (2)	-	(1,669,589)	(1,669,589)	-	-	-
2014 Earthquake Safety & Emergency Response Series 2014D (2)	-	(3,057,489)	(3,057,489)	-	-	-
2014 Transportation & Road Improvements Series 2015B (2)	-	(660,688)	(660,688)	-	-	-
2008 Clean and Safe Neighborhood Parks, Series 2016A (2)	-	(283,000)	(283,000)	-	(164,965)	(164,965)
2012 Clean and Safe Neighborhood Parks, Series 2016B (2)	-	(917,900)	(917,900)	-	(524,305)	(524,305)
2010 Earthquake Safety & Emergency Response Series 2016C (2)	-	(875,325)	(875,325)	-	(816,832)	(816,832)
2014 Earthquake Safety & Emergency Response Series 2016D (2)	-	(2,953,013)	(2,953,013)	-	(2,738,714)	(2,738,714)
2011 Road Repaving and Street Safety, S2016E (2)	-	(1,531,900)	(1,531,900)	-	(1,428,159)	(1,428,159)
Tobacco Settlement Revenue Reimbursement (3)	(6,331,903)	(8,822,150)	(15,154,053)	(6,556,724)	(8,303,150)	(14,859,874)
SB 1128 Reimbursement (3)	(4,048,097)	-	(4,048,097)	(4,288,276)	-	(4,288,276)
GENERAL CITY, NET OF FEDERAL SUBSIDY, BID PREMIUM, TSR & SB 1128 SINKING FUND	$ 112,664,110	$ 70,887,370	$ 183,551,480	$ 110,613,225	$ 74,707,176	$ 185,320,401

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
General Obligation
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
OUTSIDE CITY BUDGET						
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT (SFCCD), PROP 39						
2005 Community College District, 2010 Series C	$ 1,425,000	$ 144,813	$ 1,569,813	$ 1,465,000	$ 102,063	$ 1,567,063
2005 Community College District, 2010 Series D	-	1,497,300	1,497,300	-	1,497,300	1,497,300
2015 Community College District Refunding Bonds	14,000,000	10,949,950	24,949,950	14,380,000	10,542,450	24,922,450
TOTAL SF COMMUNITY COLLEGE DISTRICT	$ 15,425,000	$ 12,592,063	$ 28,017,063	$ 15,845,000	$ 12,141,813	$ 27,986,813
SAN FRANCISCO UNIFIED SCHOOL DISTRICT (SFUSD) PROP 39						
2006 Unified School District, 2007 Series A	$ 4,770,000	$ 1,073,100	$ 5,843,100	$ -	$ 834,600	$ 834,600
2006 Unified School District, 2009 Series B	9,450,000	4,303,263	13,753,263	9,890,000	3,864,413	13,754,413
2006 Unified School District, 2010 Series C (QSCBs) (1)	-	742,969	742,969	-	742,969	742,969
2006 Unified School District, 2010 Series D (BABs) (1)	-	4,150,420	4,150,420	-	4,150,420	4,150,420
2006 Unified School District, 2010 Series E	7,660,000	3,051,500	10,711,500	8,025,000	2,690,500	10,715,500
2011 Unified School District, 2012 Series A	4,385,000	4,397,600	8,782,600	4,605,000	4,178,350	8,783,350
2012 General Obligation Refunding Bonds	8,170,000	3,539,950	11,709,950	8,580,000	3,131,450	11,711,450
2011 Unified School District, 2014 Series B	7,310,000	8,099,763	15,409,763	7,675,000	7,734,263	15,409,263
2006 Unified School District, 2015 Series F	505,000	615,013	1,120,013	525,000	589,763	1,114,763
2011 Unified School District, 2015 Series C	7,060,000	8,645,063	15,705,063	7,410,000	8,292,063	15,702,063
2015 General Obligation Refunding Bonds	2,160,000	2,904,550	5,064,550	7,280,000	2,796,550	10,076,550
TOTAL SF UNIFIED SCHOOL DISTRICT BEFORE OFFSET FOR FEDERAL SUBSIDY	$ 51,470,000	$ 41,523,191	$ 92,993,191	$ 53,990,000	$ 39,005,341	$ 92,995,341
FEDERAL SUBSIDY						
2006 Unified School District, 2010 Series C (QSCBs) (1)	-	(654,414)	(654,414)	-	(654,414)	(654,414)
2006 Unified School District, 2010 Series D (BABs) (1)	-	(1,353,866)	(1,353,866)	-	(1,353,866)	(1,353,866)
SF UNIFIED SCHOOL DISTRICT, NET FEDERAL SUBSIDY	$ 51,470,000	$ 39,514,911	$ 90,984,911	$ 53,990,000	$ 36,997,061	$ 90,987,061
BAY AREA RAPID TRANSIT DISTRICT (BART)						
2004 BART Earthquake Safety Bonds 2007 Series B	$ 1,060,800	$ 1,485,420	$ 2,546,220	$ 1,296,000	$ 1,437,636	$ 2,733,636
2004 BART Earthquake Safety Bonds 2013 Series C	-	3,335,584	3,335,584	6,340,800	3,214,872	9,555,672
2015 BART General Obligation Bonds	-	3,953,680	3,953,680	336,000	3,948,640	4,284,640
TOTAL BART	$ 1,060,800	$ 8,774,684	$ 9,835,484	$ 7,972,800	$ 8,601,148	$ 16,573,948
SUB-TOTAL SFCCD, SFUSD AND BART	$ 67,955,800	$ 62,889,938	$ 130,845,738	$ 77,807,800	$ 59,748,302	$ 137,556,102
TOTAL GENERAL OBLIGATION - GENERAL CITY, SFCCD, SFUSD AND BART (4)	$ 190,999,910	$ 158,298,904	$ 349,298,814	$ 199,266,025	$ 152,182,145	$ 351,448,170

(1) Interest payment will be offset in part by available federal subsidies of interest.
(2) Interest payment will be offset in part by available net bid premium on bond issuance.
(3) Debt service will be offset by available tobacco settlement revenues and SB 1128 sinking fund. The offset assumes that SB 1128 reimbursement will be available to cover GOBs debt service with respect to Laguna Honda Hospital Series 2008-R3 and Laguna Honda Hospital Series 2005A & 2005I. Series 2005A & 2005I were refunded by GOB Refunding S 2011-R1 and Series 2008-R3 by GOB Refunding S2015-R1.
(4) For AAO purpose, the items in the summary are gross of net bid premium, federal subsidies, tobacco settlement revenue and SB 1128 reimbursements.

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Other Debt Service
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017					FY 2017-2018				
	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total [5]	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total [5]
CERTIFICATES OF PARTICIPATION										
30 Van Ness Avenue Property, Series 2001A	$ 1,100,000	$ 1,230,960	$ 2,330,960	$ 41,410	$ 2,372,370	$ 1,150,000	$ 1,180,885	$ 2,330,885	$ 41,410	$ 2,372,295
City Office Buildings Multiple - Property, Series 2007A	55,000	102,750	157,750	34,426	192,176	55,000	100,000	155,000	34,426	189,426
Multiple Capital Improvement Projects Series 2009B	1,060,000	1,565,275	2,625,275	143,095	2,768,370	1,115,000	1,512,275	2,627,275	143,095	2,770,370
Refunding Certificate of Participation Series 2010A	4,955,000	5,044,025	9,999,025	166,188	10,165,213	4,470,000	4,808,400	9,278,400	165,965	9,444,365
Moscone Center South Refunding Project, Series 2011A	1,565,000	906,050	2,471,050	292,151	2,763,201	1,735,000	831,375	2,566,375	292,151	2,858,526
Moscone Center North Refunding Project, Series 2011B	12,500,000	1,457,250	13,957,250	292,151	14,249,401	13,140,000	816,250	13,956,250	292,151	14,248,401
Multiple Capital Improvement Projects, Series 2012A	1,320,000	1,513,175	2,833,175	283,684	3,116,859	1,355,000	1,473,575	2,828,575	283,684	3,112,259
Moscone Center Improvement Project Series 2013A	7,370,000	571,750	7,941,750	38,300	7,980,050	7,750,000	193,750	7,943,750	19,875	7,963,625
Refunding Certificate of Participation Series 2014-R1 (SF Courthouse Proj)	1,835,000	507,250	2,342,250	59,364	2,401,614	1,930,000	415,500	2,345,500	59,364	2,404,864
Refunding Certificate of Participation Series 2014-R2 (Juvenile Hall Proj)	1,210,000	1,184,413	2,394,413	46,858	2,441,271	1,270,000	1,123,913	2,393,913	46,858	2,440,771
War Memorial Veterans Building Improvement Series 2015A, B	2,470,000	5,311,421	7,781,421	18,769	7,800,190	2,515,000	5,263,200	7,778,200	192,171	7,970,371
Refunding Certificate of Participation Series 2015-R1 (City office Bldgs.)	2,680,000	5,353,250	8,033,250	122,587	8,155,837	2,820,000	5,215,750	8,035,750	160,141	8,195,891
Proposed COPs, Hope SF	-	-	-	-	-	915,000	1,277,250	2,192,250	26,200	2,218,450
Proposed COPs, Moscone Expansion Project	-	-	-	483,695	483,695	-	-	-	483,695	483,695
Less: MED Assessments-Proposed COPs, Moscone Expansion Project	-	-	-	(483,695)	(483,695)	-	-	-	(483,695)	(483,695)
Proposed COP Housing Trust Fund	-	-	-	-	-	-	6,529,040	6,529,040	170,445	6,699,485
Proposed COP War Memorial Veterans Building Improvement Series 2016A	955,000	343,095	1,298,095	6,000	1,304,095	865,000	432,236	1,297,236	6,000	1,303,236
Proposed COP Animal Care and Control	-	-	-	-	-	1,535,000	3,872,700	5,407,700	100,000	5,507,700
Proposed COP Hall of Justice Replacement Program	-	-	-	-	-	2,935,450	6,688,975	9,624,425	-	9,624,425
Transbay Interim Financing Interest and Fees (Estimate)	-	1,482,468	1,482,468	-	1,482,468	-	2,512,625	2,512,625	-	2,512,625
TOTAL CERTIFICATES OF PARTICIPATION	$ 39,075,000	$ 26,573,132	$ 65,648,132	$ 1,544,983	$ 67,193,115	$ 45,555,450	$ 44,247,699	$ 89,803,149	$ 2,033,936	$ 91,837,085
LOANS										
Fillmore Renaissance Center	$ 286,000	$ 197,657	$ 483,657	$ -	$ 483,657	$ 302,000	$ 182,346	$ 484,346	$ -	$ 484,346
Facade Improvement Revolving Loan Fund Program	-	10,000	10,000	-	10,000	-	10,000	10,000	-	10,000
Hunter's Point Clubhouse Project	124,000	49,890	173,890	-	173,890	131,000	44,126	175,126	-	175,126
San Francisco Marina-West Harbor Loan (Estimate)	508,894	949,126	1,458,020	-	1,458,020	392,842	1,065,178	1,458,020	-	1,458,020
Portsmouth Square Garage Project (Estimate)	448,500	-	448,500	-	448,500	683,500	-	683,500	-	683,500
TOTAL LOANS	$ 1,367,394	$ 1,206,673	$ 2,574,067	$ -	$ 2,574,067	$ 1,509,342	$ 1,301,650	$ 2,810,992	$ -	$ 2,810,992
SAN FRANCISCO FINANCE CORP LEASE REVENUE BONDS										
EQUIPMENT PURCHASE										
LRB Series 2011A	$ 1,955,000	$ 73,625	$ 2,028,625	$ 60,744	$ 2,089,369	$ -	$ -	$ -	$ -	$ -
LRB Series 2012A	510,000	17,400	527,400	60,718	588,118	260,000	5,850	265,850	60,718	326,568
LRB Series 2013A	2,030,000	118,700	2,148,700	60,718	2,209,418	855,000	61,300	916,300	60,718	977,018
TOTAL EQUIPMENT PURCHASE LRB	$ 4,495,000	$ 209,725	$ 4,704,725	$ 182,180	$ 4,886,905	$ 1,115,000	$ 67,150	$ 1,182,150	$ 121,436	$ 1,303,586
EMERGENCY COMMUNICATION SYSTEM										
LRB Refinancing Series 2010-R1	$ 1,975,000	$ 426,681	$ 2,401,681	$ 41,660	$ 2,443,341	$ 1,430,000	$ 367,431	$ 1,797,431	$ 41,660	$ 1,839,091
OPEN SPACE FUND (VARIOUS PARK PROJECTS)										
LRB Series 2006	$ 1,260,000	$ 737,981	$ 1,997,981	$ 102,624	$ 2,100,606	$ 1,310,000	$ 687,581	$ 1,997,581	$ 102,624	$ 2,100,206
LRB Series 2007	1,800,000	1,245,313	3,045,313	111,217	3,156,530	1,870,000	1,173,313	3,043,313	111,217	3,154,530
TOTAL OPEN SPACE FUND LRB	$ 3,060,000	$ 1,983,294	$ 5,043,294	$ 213,842	$ 5,257,135	$ 3,180,000	$ 1,860,894	$ 5,040,894	$ 213,842	$ 5,254,735

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Other Debt Service
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017					FY 2017-2018				
	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total [5]	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total [5]
MOSCONE CENTER EXPANSION PROJECT										
LR Refunding Bonds Series 2008 -1, 2 Prepayment fee	$ 6,000,000	$ -	$ 6,000,000	$ -	$ 6,000,000	$ 6,520,000	$ -	$ 6,520,000	$ -	$ 6,520,000
LR Refunding Bonds Series 2008 -1, 2	3,600,000	3,218,150	6,818,150	731,399	7,549,549	4,220,000	3,218,150	7,438,150	712,471	8,150,621
TOTAL MOSCONE CENTER EXPANSION LRB	$ 9,600,000	$ 3,218,150	$ 12,818,150	$ 731,399	$ 13,549,549	$ 10,740,000	$ 3,218,150	$ 13,958,150	$ 712,471	$ 14,670,621
LIBRARY PRESERVATION FUND										
LRB Series 2009A	$ 1,015,000	$ 1,456,735	$ 2,471,735	$ 64,878	$ 2,536,613	$ 1,055,000	$ 1,416,135	$ 2,471,135	$ 64,878	$ 2,536,013
TOTAL OTHER DEBT SERVICE	$ 60,587,394	$ 35,074,390	$ 95,661,784	$ 2,778,942	$ 98,440,726	$ 64,584,792	$ 52,479,109	$117,063,901	$ 3,188,223	$120,252,124

(5) A portion or all debt service payment is payable from non-general fund revenue.

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
HETCH HETCHY WATER & POWER ENTERPRISE						
2008 Clean Renewable Energy Bonds	$ 421,667	$ -	$ 421,667	$ 421,667	$ -	$ 421,667
2011 Qualified Energy Conservation Bonds	516,865	294,103	810,968	523,075	269,531	792,606
2012 New Clean Renewable Energy Bonds	530,663	119,877	650,540	542,603	94,583	637,186
2015 New Clean Renewable Energy Bonds	222,779	186,856	409,635	225,878	176,528	402,406
2015 Power Revenue Bonds Series A (Green)	-	142,492	142,492	-	1,592,950	1,592,950
2015 Power Revenue Bonds Series B	-	32,071	32,071	710,000	267,350	977,350
COP 525 Golden Gate Office Space, Series 2009 C	314,940	120,825	435,765	330,979	104,676	435,655
COP 525 Golden Gate Office Space, Series 2009 D	-	812,476	812,476	-	812,476	812,476
Other Fiscal Charges	-	16,340	16,340	-	6,340	6,340
TOTAL HETCH HETCHY WATER & POWER BEFORE OFFSET	$ 2,006,914	$ 1,725,040	$ 3,731,954	$ 2,754,202	$ 3,324,434	$ 6,078,636
Federal Offsets						
2011 Qualified Energy Conservation Bonds Federal Offset	-	(204,826)	(204,826)	-	(187,715)	(187,715)
2012 New Clean Renewable Energy Bonds Federal Offset	-	(77,383)	(77,383)	-	(61,055)	(61,055)
2015 New Clean Renewable Energy Bonds Federal Offset	-	(121,905)	(121,905)	-	(115,166)	(115,166)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(265,029)	(265,029)	-	(245,947)	(245,947)
TOTAL HETCH HETCHY WATER & POWER	$ 2,006,914	$ 1,055,897	$ 3,062,811	$ 2,754,202	$ 2,714,551	$ 5,468,753
LAGUNA HONDA HOSPITAL [6]						
COP Multiple Capital Improvement Projects Series 2009A	$ 6,140,000	$ 6,611,174	$ 12,751,174	$ 6,440,000	$ 6,308,674	$ 12,748,674
Other Fiscal Charges	-	283,689	283,689	-	283,689	283,689
Total Before Reimbursement offset	$ 6,140,000	$ 6,894,863	$ 13,034,863	$ 6,440,000	$ 6,592,363	$ 13,032,363
SB 1128 Reimbursement offset	(5,081,380)	(5,471,316)	(10,552,696)	(5,329,586)	(5,221,041)	(10,550,627)
TOTAL LAGUNA HONDA HOSPITAL	$ 1,058,620	$ 1,423,547	$ 2,482,167	$ 1,110,414	$ 1,371,322	$ 2,481,736
SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY						
SFMTA 2012 Series A Revenue Bonds	$ 3,715,000	1,133,033	$ 4,848,033	$ 3,505,000	$ 962,467	$ 4,467,467
SFMTA 2012 Series B Revenue Bonds	-	1,235,081	1,235,081	-	1,235,081	1,235,081
SFMTA 2013 Series Revenue Bond	2,710,000	3,222,883	5,932,883	2,845,000	3,104,100	5,949,100
SFMTA 2014 Series Revenue Bond	1,215,000	3,273,829	4,488,829	1,265,000	3,222,796	4,487,796
SFMTA 2017 Series Revenue Bond (Estimate)	1,252,000	1,867,460	3,119,460	3,003,870	4,480,973	7,484,843
SFMTA Commercial Paper Fees & Interest	-	1,150,000	1,150,000	-	1,150,000	1,150,000
Other Fiscal Charges	10,000	-	10,000	10,000	-	10,000
TOTAL MUNICIPAL TRANSPORTATION AGENCY	$ 8,902,000	$ 11,882,287	$ 20,784,287	$ 10,628,870	$ 14,155,417	$ 24,784,287
PORT OF SAN FRANCISCO						
Hyde Street Harbor Loan	$ 130,776	$ 100,984	$ 231,760	$ 136,661	$ 95,099	$ 231,760
SFPUC Loan	64,493	754	65,247	-	-	-
Revenue Bonds, Series 2010A/B	835,000	2,007,430	2,842,430	885,000	1,959,593	2,844,593

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
Revenue Bonds, Series 2014A/B	430,000	896,241	1,326,241	440,000	889,361	1,329,361
COP Port Facilities Project Series 2013 B & C	1,060,000	1,671,238	2,731,238	1,105,000	1,628,838	2,733,838
SBH - CalBoating Loan - $400K	9,715	14,766	24,481	10,152	14,329	24,481
SBH - CalBoating Loan - $3.1M	87,971	124,190	212,161	91,930	120,231	212,161
SBH - CalBoating Loan - $4.5M	129,693	169,620	299,313	135,529	163,784	299,313
Other Fiscal Charges	42,855	-	42,855	42,855	-	42,855
TOTAL PORT OF SAN FRANCISCO	$ 2,790,503	$ 4,985,223	$ 7,775,726	$ 2,847,127	$ 4,871,235	$ 7,718,362
SAN FRANCISCO GENERAL HOSPITAL						
Capital Lease - Emergency Back-up Generators	$ 1,409,079	$ 928,752	$ 2,337,831	$ 1,488,368	$ 849,463	$ 2,337,831
Capital Lease - Furniture, Fixtures and Equipment	3,217,588	63,994	3,281,581	3,228,625	52,956	3,281,581
Other Fiscal Charges	-	49,518	49,518	-	45,053	45,053
TOTAL SAN FRANCISCO GENERAL HOSPITAL	$ 4,626,667	$ 1,042,264	$ 5,668,930	$ 4,716,993	$ 947,472	$ 5,664,465
SAN FRANCISCO INTERNATIONAL AIRPORT						
2004 Airport 2nd Series Revenue Refunding Bonds Issue 31F	$ 5,320,833	$ 261,253	$ 5,582,086	$ -	$ -	$ -
2007 Airport 2nd Series Revenue Refunding Issue 32F/G/H	31,028,333	17,578,681	48,607,014	32,864,167	5,147,669	38,011,836
2008 Airport 2nd Series Revenue Refunding Issue 34C/D/E/F	27,222,500	15,628,942	42,851,442	18,974,167	10,954,804	29,928,971
2008 Airport 2nd Series Variable Rate Revenue Refunding Bond Issue 36	13,247,500	6,174,363	19,421,863	18,832,500	5,738,236	24,570,736
2008 Airport 2nd Series Variable Rate Revenue Refunding Bond Issue 37	1,732,500	3,109,615	4,842,115	1,935,000	3,054,570	4,989,570
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009A/B	1,088,333	8,575,000	9,663,333	6,818,333	8,521,672	15,340,005
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009C	10,441,667	2,370,642	12,812,309	10,840,833	1,876,992	12,717,825
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009D	1,631,667	2,811,750	4,443,417	1,822,500	2,769,550	4,592,050
2009 Airport 2nd Series Revenue Bonds Series 2009E	-	27,062,138	27,062,138	-	27,062,138	27,062,138
2010 Airport 2nd Series Variable Rate Revenue Refunding Bond Series 2010A	3,258,333	7,455,732	10,714,065	3,642,500	7,355,158	10,997,658
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010C	39,113,333	12,098,292	51,211,625	45,217,500	10,170,460	55,387,960
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010D	10,165,833	3,143,102	13,308,935	11,752,500	2,642,774	14,395,274
2010 Airport 2nd Series Revenue Bonds Series 2010F/G	-	6,423,000	6,423,000	-	6,423,000	6,423,000
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011A/B	19,056,667	3,312,321	22,368,988	20,715,833	2,352,473	23,068,306
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011C/D/E	6,989,167	15,092,734	22,081,901	7,749,167	14,848,913	22,598,080
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011F/G/H	21,610,833	14,485,955	36,096,788	17,462,500	13,884,485	31,346,985
2012 Airport 2nd Series Revenue Refunding Bonds Series 2012A/B	133,333	15,756,500	15,889,833	666,667	15,751,167	16,417,834
2013 Airport 2nd Series Revenue Refunding Bonds Series 2013A/B/C	3,595,000	23,712,040	27,307,040	5,505,000	23,633,261	29,138,261
2014 Airport 2nd Series Revenue Refunding Bonds Series 2014	-	23,044,042	23,044,042	-	23,497,237	23,497,237
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016	-	-	-	-	11,040,250	11,040,250
2016 Airport 2nd Series Revenue Bonds Series 2016 (TBD)	-	-	-	-	11,800,479	11,800,479
Swap Payments	2,359,236	-	2,359,236	2,301,868	-	2,301,868
Commercial Paper Interest	5,250,000	-	5,250,000	6,000,000	-	6,000,000
Letter of Credit Fees	9,121,671	-	9,121,671	11,011,101	-	11,011,101
Remarketing Fees	397,539	-	397,539	386,391	-	386,391
TOTAL SAN FRANCISCO INTERNATIONAL AIRPORT	$ 212,764,278	$ 208,096,102	$ 420,860,380	$ 224,498,527	$ 208,525,288	$ 433,023,815

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
WASTEWATER ENTERPRISE						
2010 Wastewater Revenue Bonds, Series A	$ 6,935,000	$ 2,102,825	$ 9,037,825	$ 7,295,000	$ 1,747,075	$ 9,042,075
2010 Wastewater Revenue Bonds, Series B BABs	-	10,685,426	10,685,426	-	10,685,426	10,685,426
2013 Wastewater Revenue Bonds, Series A	13,935,000	4,167,500	18,102,500	12,720,000	3,620,800	16,340,800
2013 Wastewater Revenue Bonds, Series B	-	14,428,000	14,428,000	-	14,428,000	14,428,000
2016 Wastewater Revenue Bonds, Series A	-	-	-	-	25,670,450	25,670,450
COP 525 Golden Gate Office Space, Series 2009 C	611,692	234,671	846,363	642,843	203,307	846,150
COP 525 Golden Gate Office Space, Series 2009 D	-	1,578,028	1,578,028	-	1,578,028	1,578,028
Other Fiscal Charges	-	13,661	13,661	-	23,661	23,661
TOTAL WASTEWATER ENTERPRISE BEFORE OFFSET	$ 21,481,692	$ 33,210,111	$ 54,691,803	$ 20,657,843	$ 57,956,747	$ 78,614,590
Federal Offsets						
2010 Wastewater Revenue Bonds, Series B BABs Federal Offset	-	(3,485,586)	(3,485,586)	-	(3,485,585)	(3,485,585)
COP 525 Golden Gate Office Space, Series 2009	-	(514,753)	(514,753)	-	(514,753)	(514,753)
TOTAL WASTEWATER ENTERPRISE	$ 21,481,692	$ 29,209,772	$ 50,691,464	$ 20,657,843	$ 53,956,409	$ 74,614,252
WATER ENTERPRISE						
2006 Water Revenue Bonds, Series B	$ 8,505,000	$ 3,134,438	$ 11,639,438	$ 8,900,000	$ 2,743,813	$ 11,643,813
2006 Water Revenue Bonds, Series C	3,190,000	1,035,956	4,225,956	3,325,000	899,422	4,224,422
2009 Water Revenue Bonds, Series A	3,165,000	16,261,263	19,426,263	3,325,000	16,115,638	19,440,638
2009 Water Revenue Bonds, Series B	4,770,000	17,859,650	22,629,650	5,020,000	17,614,900	22,634,900
2010 Water Revenue Bonds, Series A	455,000	2,054,138	2,509,138	480,000	2,030,763	2,510,763
2010 Water Revenue Bonds, Series B BABs	10,625,000	23,644,130	34,269,130	10,905,000	23,208,078	34,113,078
2010 Water Revenue Bonds, Series D	10,905,000	3,765,625	14,670,625	11,465,000	3,206,375	14,671,375
2010 Water Revenue Bonds, Series E BABs	-	20,060,998	20,060,998	-	20,060,998	20,060,998
2010 Water Revenue Bonds, Series F	-	8,896,775	8,896,775	3,235,000	8,848,250	12,083,250
2010 Water Revenue Bonds, Series G BABs	-	24,427,165	24,427,165	-	24,427,165	24,427,165
2011 Water Revenue Bonds, Series A	-	29,583,425	29,583,425	-	29,583,425	29,583,425
2011 Water Revenue Bonds, Series B	-	1,360,050	1,360,050	435,000	1,352,438	1,787,438
2011 Water Revenue Bonds, Series C	-	1,449,175	1,449,175	-	1,449,175	1,449,175
2011 Water Revenue Bonds, Series D	-	2,283,050	2,283,050	-	2,283,050	2,283,050
2012 Water Revenue Bonds, Series A	-	27,415,100	27,415,100	-	27,415,100	27,415,100
2012 Water Revenue Bonds, Series B	-	683,450	683,450	-	683,450	683,450
2012 Water Revenue Bonds, Series C	-	4,403,500	4,403,500	-	4,403,500	4,403,500
2012 Water Revenue Bonds, Series D	-	780,225	780,225	-	780,225	780,225
2015 Water Revenue Bonds, Series A	-	20,143,394	20,143,394	-	20,143,394	20,143,394
COP 525 Golden Gate Office Space, Series 2009 C	2,313,367	887,505	3,200,872	2,431,178	768,891	3,200,069
COP 525 Golden Gate Office Space, Series 2009 D BAB	-	5,967,967	5,967,967	-	5,967,967	5,967,967
Other Fiscal Charges	-	67,499	67,499	-	58,499	58,499
TOTAL WATER ENTERPRISE BEFORE OFFSET	$ 43,928,367	$ 216,164,478	$ 260,092,845	$ 49,521,178	$ 214,044,516	$ 263,565,694
Federal Offsets						
2010 Water Revenue Bonds, Series B BABs Federal Offset	-	(7,712,717)	(7,712,717)	-	(7,570,476)	(7,570,476)

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
2010 Water Revenue Bonds, Series E BABs Federal Offset	-	(6,543,897)	(6,543,897)	-	(6,543,897)	(6,543,897)
2010 Water Revenue Bonds, Series G BABs Federal Offset	-	(7,968,141)	(7,968,141)	-	(7,968,141)	(7,968,141)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(1,946,750)	(1,946,750)	-	(1,946,750)	(1,946,750)
TOTAL WATER ENTERPRISE	$ 43,928,367	$ 191,992,973	$ 235,921,340	$ 49,521,178	$ 190,015,252	$ 239,536,430
TOTAL PUBLIC SERVICE ENTERPRISES	$ 302,640,421	$ 484,000,368	$ 786,640,788	$ 322,064,740	$ 510,417,472	$ 832,482,212

(6) Debt service related to construction cost of Laguna Honda Hospital is offset by SB 1128 sinking fund. The information for FY 2016-2017 assumes that SB 1128 reimbursement will be available to partially cover the Certificates of Participation Multiple Capital Improvement Project (LHH) Series 2009A debt service.

(7) Other Fiscal Charges include insurance, trustees and arbitrage rebate computation fees.

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 160628 **Date Passed:** July 26, 2016

Budget and Appropriation Ordinance appropriating all estimated receipts and all estimated expenditures for Departments, including those selected departments recommended for approval by the Budget and Finance Committee on May 25, 2016, of the City and County of San Francisco as of May 31, 2016, for the FYs ending June 30, 2017, and June 30, 2018.

June 17, 2016 Budget and Finance Committee - CONTINUED

June 16, 2016 Budget and Finance Committee - CONTINUED

June 20, 2016 Budget and Finance Committee - CONTINUED

June 24, 2016 Budget and Finance Committee - AMENDED, AN AMENDMENT OF THE WHOLE BEARING SAME TITLE

June 22, 2016 Budget and Finance Committee - CONTINUED

June 23, 2016 Budget and Finance Committee - MEETING RECESSED

June 24, 2016 Budget and Finance Committee - RECOMMENDED AS AMENDED

July 12, 2016 Board of Supervisors - AMENDED, AN AMENDMENT OF THE WHOLE BEARING NEW TITLE

Ayes: 11 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Peskin, Tang, Wiener and Yee

July 12, 2016 Board of Supervisors - CONTINUED AS AMENDED

Ayes: 11 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Peskin, Tang, Wiener and Yee

July 19, 2016 Board of Supervisors - NOT AMENDED, AN AMENDMENT OF THE WHOLE BEARING SAME TITLE

Ayes: 5 - Avalos, Campos, Kim, Mar and Peskin

Noes: 6 - Breed, Cohen, Farrell, Tang, Wiener and Yee

July 19, 2016 Board of Supervisors - PASSED ON FIRST READING

Ayes: 10 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee

Noes: 1 - Peskin

July 26, 2016 Board of Supervisors - FINALLY PASSED

Ayes: 10 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee
Noes: 1 - Peskin

File No. 160628

I hereby certify that the foregoing Ordinance was FINALLY PASSED on 7/26/2016 by the Board of Supervisors of the City and County of San Francisco.

Peggy Nevar
for **Angela Calvillo**
Clerk of the Board

Mayor

August 1, 2016
Date Approved

CITY AND COUNTY OF SAN FRANCISCO

SALARY ORDINANCE

File No. 160629 **Ordinance No. 146-16**

FISCAL YEAR ENDING JUNE 30, 2017 and
FISCAL YEAR ENDING JUNE 30, 2018

SALARY ORDINANCE

Fiscal Years 2016-2017 and 2017-2018

Certain pay rates included in this document may not reflect FY 2016-17 or FY 2017-18 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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FISCAL YEARS 2016-2017 and 2017-18

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2017, AND JUNE 30, 2018 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, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal year ending June 30, 2017. 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, 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 service 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 service 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 service is approved by the Human Resources Department. 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 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.

A. In the event 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 appropriation ordinance and with the approval of the Human Resources Department, may at his/her 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 said 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 budget and annual salary 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 Human Resources Department 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 would 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. With the exception indicated in F, the Human Resources Director is solely authorized to administratively amend 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 a ratified Memorandum of Understanding or ordinance of the Board of Supervisors.

C. To adjust the compensation of a position when the rate of pay for that position has been approved by the Board of Supervisors in a ratified Memorandum of Understanding or ordinance.

D. To adjust the compensation of a position pursuant to a Memorandum of Understanding ratified by the Board of Supervisors with a recognized employee bargaining group.

E. To amend the ordinance to reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code, Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.

F. To allow movement between police classes, provided that the total authorized positions allocated to each rank is not increased.

G. The Human Resources Director and Department Heads are authorized to implement interest arbitration awards which become effective in accordance with Section 10.4 of the Annual Appropriations Ordinance.

H. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2016 is$55.0375-$81.7750

I. The Human Resources Director is authorized to adjust specific allocations within the Management Classification and Compensation Plan (MCCP) and/or to correct clerical errors in the MCCP resulting from the immediate implementation of the MCCP, provided that the rate of pay is the same or less.

J. Consistent with the Annual Appropriations Ordinance Section 10.2, Professional Service Contracts, the Human Resources Director is authorized to add positions funded in accordance with that section. Consistent with Annual Appropriations Ordinance Section 26 on work order appropriations, the Human Resources Director is authorized to add positions funded by work orders in accordance with that section.

K. Upon the implementation of the City's new human resources management system, the Human Resources Director, in consultation with the Controller, is authorized to adjust the Annual Salary Ordinance to reconcile the difference between the authorized positions already approved in the current human resources system with the actual positions employed by City Departments and delineated in the Annual Salary Ordinance.

The Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) shall be immediately notified.

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

Committee of the Board of Supervisors, who 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 Annual Salary Ordinance to reflect the conversion of temporary positions to a permanent position(s) (1) when sufficient funding is available and (2) to maintain services when elimination of temporary positions is consistent with the terms of City labor agreements.

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

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 Human Resources Department. 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 1.2A. Temporary Assignment, Different Department. When the needs and the best interests of the City and County of San Francisco 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 for the alleviation of temporary seasonal peak-load situations, the completion of specific projects, 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 by the Human Resources Department.

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

Occupants of the position specified by symbol -Z- 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 ratified applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the provisions of this section may be suspended to allow overtime payment, pursuant to approval of the Director of Human Resources. Overtime payments shall be limited to extraordinary circumstances which cannot be anticipated or provided through normal scheduling and assignment of available personnel. Further, such payment shall be limited to only those circumstances which are consistently applied to all personnel in a class, regardless of department.

Section 1.3A. Work Performed Under Contract And Compensation Therefore. In the execution and performance of any contract awarded to a city department under the provisions of Charter Section A7.204 and the Administrative Code, the rates fixed herein shall not apply to employments engaged therein, and in lieu thereof not less than the highest general prevailing rate of wages in private employment for similar work, as fixed by a resolution of the Board of Supervisors and in effect at the time of the award of said contract, shall be paid to employees performing work under such contract.

Section 1.3B. Charges and Deductions for Maintenance. The compensations fixed herein for all employees whose compensations are subject to the provisions of Charter Section A8.400 and including also those engaged in construction work outside the City and County of San Francisco, are gross compensations and include the valuation of maintenance provided such employees. Charges and deductions therefore for any and all maintenance furnished and accepted by employees shall be made and indicated on time rolls and payrolls in accordance with the following schedule of charges. Provided, however, that no charge shall be made for meals furnished cooks, bakers, waiters, waitresses, and other kitchen workers while on duty, and that the City shall provide breakfast, dinner, and midnight meals to interns and residents when they are working in the hospital, and shall provide weekend lunches to interns and residents when they are working weekends on call (the Department may require such interns and residents to provide proof of eligibility for such meals upon request), and provided further that employees of the Hetch Hetchy Project and Camp Mather who are temporarily assigned to perform duties for a period in excess of a normal work day away from the headquarters to which the employees are normally and permanently assigned, shall not be charged for board and lodging at the Headquarters to which they are temporarily assigned.

1. MEALS:

A. Hetch Hetchy Boarding House
(Except O'Shaughnessy guest cottage)

Breakfast, per meal	$ 5.00
Lunch, per meal	$ 10.00
Dinner, per meal	$ 20.00

B. O'Shaughnessy guest cottage

Cottage #1	$ 50.00
Cottage #2	$ 30.00

Room, bunk house	$ 20.00
Breakfast, per meal	$ 10.00
Lunch, per meal	$ 18.00
Dinner, per meal	$ 25.00

C. Department of Public Health

Laguna Honda Hospital	
Per meal	$ 6.50
San Francisco General Hospital	
Per meal	$ 6.00

D. Juvenile Court

All institution, per meal	$ 4.50

E. Recreation and Park - Camp Mather

per meal	$ 8.25

F. Sheriff

SFGH Ward 7D, average	$ 6.00
All Jails, all meals	$ 1.00

2. LAUNDRY:

San Francisco General Hospital	
(With the exception of the free laundering of uniforms for interns, residents, nurses, kitchen helpers and other employees.)	
Per pound	$ 0.60

3. ROOM:

San Francisco General Hospital	
(With the exception of free rooms furnished to interns and residents.)	
Per bi-weekly pay period	$190.00
Per person per night	$ 27.00
Monthly	$416.00

4. HOUSE OR APARTMENT:

Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an amount set in accordance with the recommendation of the Director of Property on the request of the Department Head and approved by the Controller, or as provided in ratified collective bargaining agreement.

Note: Sales of meals by employers to employees are subject to state sales tax. The meal cost figures and 2016-2017 annual salary ordinance rates stated in the schedules do not include any provisions for state sales tax payable by the City and County to the State.

SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Park Department will pay a stipend of $191.14 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of $66.79 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. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates were effective January 1, 2016.

Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill positions that are listed under San Francisco Charter Section 10.104(5), (6), and (7), 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 $20,000. Reimbursement will be made for actual expenses documented by receipts. Payments under this section are subject to approval by the Controller and the Human Resources Director. 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 officer or 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 on or after September 11th, 2001 in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances shall have the benefits provided for in subdivision (B).

B. Any officer or employee to whom subdivision (A) applies, while on military leave shall receive from the City, as of the effective date of this ordinance, 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 officer or employee, had the officer or employee worked his or her normal work schedule.

2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.

3. All other benefits to which the individual would have been entitled had the individual not been called to active duty, 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 individual 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 and shall not include scheduled training, drills, unit training assemblies or similar events.
3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that 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. 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, as the case may be.
5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

Section 2.4 COMPENSATION OF CITY EMPLOYEES DURING SERVICE 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 .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 or Retirement Board.

Section 2.5 COMPENSATION OF PLANNING COMMISSIONERS FOR ATTENDANCE AT PLANNING COMMISSION MEETINGS.

Each commissioner serving on the Planning Commission may receive full compensation for his or her attendance at each meeting of the commission, as enumerated and included herein, provided that 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 compensation, may receive one-quarter of the compensation available for his or her attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 COMPENSATION OF STIPEND FOR USE OF PERSONAL CELL PHONE.

In consultation with the Director of Human Resources, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a City-wide program that reduces costs of City-owned cell phones.

SECTION 3. 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 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AAM	**ASIAN ART MUSEUM**					
Program:	EEI ASIAN ARTS MUSEUM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,758	B	3,353	1.00	1.00
3524	Principal Museum Preparator	2,442	B	2,969	1.00	1.00
3525	Chief Preparator	2,685	B	3,263	1.00	1.00
3546	Curator IV	3,387	B	4,117	1.00	1.00
3558	Senior Museum Registrar	2,693	B	3,273	1.00	1.00
3633	Librarian II- Asian Arts	3,041	B	3,696	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	5.00	5.00
7345	Electrician	3,162	B	3,844	1.00	1.00
8226	Museum Guard	2,048	B	2,490	31.75	31.75
8228	Museum Security Supervisor	2,281	B	2,772	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.82	3.73
			SubFund Total:		**56.57**	**56.48**
Subfund:	2S CRF RPD MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,562	B	1,895	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
			SubFund Total:		**4.16**	**4.16**
			Program Total:		**60.73**	**60.64**
		AAM	Department Total:		**60.73**	**60.64**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	ACA COMMUNITY AMBASSADOR PROGRAM					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.90	4.79
			SubFund Total:		**8.90**	**8.79**
			Program Total:		**8.90**	**8.79**
Program:	AJU JUSTIS PROJECT - CITY ADM OFFICE					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0941	Manager VI	5,269	B	6,725	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	AME COUNTY CLERK SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
8106	Legal Process Clerk	1,909	B	2,319	5.00	5.00
8108	Senior Legal Process Clerk	2,094	B	2,545	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.72	0.70
			SubFund Total:		**16.72**	**16.70**
			Program Total:		**16.72**	**16.70**
Program:	ASG MEDICAL EXAMINER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	ASG MEDICAL EXAMINER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2403	Forensic Laboratory Technician	2,685	B	3,263	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,581	B	4,352	5.00	5.00
2457	Assistant Forensic Toxicologist II	4,570	B	5,556	1.00	1.00
2458	Forensic Toxicologist	6,321	B	7,682	1.00	1.00
2577	Medical Examiner's Investigator I	2,621	B	3,187	5.50	5.50
2578	Medical Examiner's Investigator II	3,189	B	3,873	10.54	11.00
2579	Medical Examiner's Investigator III	3,503	B	4,258	2.00	2.00
2598	Assistant Medical Examiner	7,832	B	11,023	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.62
			SubFund Total:		**37.70**	**38.12**
			Program Total:		**37.70**	**38.12**
Program:	AUA ANIMAL WELFARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1434	Shelter Service Representative	1,814	B	2,314	7.54	8.00
1435	Shelter Officer Supervisor	2,110	B	2,564	1.00	1.00
1437	Shelter Office Assistant Supervisor	1,990	B	2,418	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
2292	Shelter Veterinarian	3,799	B	4,961	2.00	2.00
3370	Animal Care Attendant	1,814	B	2,314	13.00	13.00
3372	Animal Control Officer	2,009	B	2,564	13.00	13.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
3375	Animal Health Technician	1,702	B	2,069	1.00	1.00
3376	Animal Care Assistant Supervisor	2,019	B	2,454	2.00	2.00
3378	Field Services Assistant Supervisor	2,069	B	2,514	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.98	0.96
			SubFund Total:		**50.52**	**50.96**
			Program Total:		**50.52**	**50.96**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	BA8 EARTHQUAKE SAFETY PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5278	Planner II	2,902	B	3,527	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	BK6 TREASURE ISLAND					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0933	Manager V	4,905	B	6,260	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
4140	Real Property Manager	3,418	B	4,155	1.00	1.00
4143	Principal Real Property Officer	4,581	B	5,569	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
			SubFund Total:		**12.16**	**12.16**
			Program Total:		**12.16**	**12.16**
Program:	CRD COMMUNITY REDEVELOPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
O035	Management Assistant II (OCII)	2,616	B	3,180	2.00	2.00
O535	DvlpmntServicesManager (OCII)	4,779	B	5,811	1.00	1.00
O695	Accountant III (OCII)	3,188	B	3,875	1.00	1.00
O775	Accountant II (OCII)	2,637	B	3,206	1.00	1.00
O970	Accounting Supervisor (OCII)	4,456	B	5,416	1.00	1.00
O990	Assistant Prjct Manager (OCII)	3,838	B	4,666	2.00	2.00
			SubFund Total:		**9.00**	**9.00**
			Program Total:		**9.00**	**9.00**
Program:	EIJ TOURISM EVENTS					
Subfund:	2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	EIJ TOURISM EVENTS					
Subfund:	2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	FAC CITY ADMINISTRATOR - ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	3.77	4.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	3.00	3.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1218	Payroll Supervisor	3,162	B	3,844	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	4.00	4.00
1244	Senior Personnel Analyst	3,460	B	4,206	14.00	14.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FAC CITY ADMINISTRATOR - ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1708	Senior Telephone Operator	1,923	B	2,337	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.64	2.27
			SubFund Total:		**79.18**	**79.27**
			Program Total:		**79.18**	**79.27**
Program:	FAU CAPITAL ASSET PLANNING					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
Program:	FAV DISABILITY ACCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
6333	Senior Building Inspector	4,036	B	4,905	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FAV DISABILITY ACCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.00	0.98
			SubFund Total:		**9.00**	**8.98**
			Program Total:		**9.00**	**8.98**
Program:	FCB REPRODUCTION SERVICES					
Subfund:	6I OIS REP IS-REPRODUCTION FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
1404	Clerk	1,756	B	2,135	12.00	12.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.05	1.03
			SubFund Total:		**20.82**	**21.03**
			Program Total:		**20.82**	**21.03**
Program:	FCC PROCUREMENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
1952	Purchaser	2,793	B	3,396	14.00	14.00
1956	Senior Purchaser	3,396	B	4,128	12.00	12.00
1958	Supervising Purchaser	4,128	B	5,018	5.00	5.00
			SubFund Total:		**44.00**	**44.00**
			Program Total:		**44.00**	**44.00**
Program:	FCT RISK MANAGEMENT / GENERAL					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FCT RISK MANAGEMENT / GENERAL					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
Subfund:	2S GSF SBF SURETY BOND SELF-INSURANCE FUND					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**5.00**	**5.00**
Program:	FD2 DIGITAL SERVICES PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0933	Manager V	4,905	B	6,260	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
5502	Project Manager I	4,952	B	4,952	0.77	1.00
			SubFund Total:		**2.54**	**3.00**
			Program Total:		**2.54**	**3.00**
Program:	FEQ GRANTS FOR THE ARTS					
Subfund:	2S CRF GFA GRANTS FOR THE ARTS					
0922	Manager I	3,661	B	4,672	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
Program:	FER NEIGHBORHOOD BEAUTIFICATION					
Subfund:	2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND					
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFB LIVING WAGE / LIVING HEALTH (MCO/HCAO)					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	5.50	6.00
2992	Contract Compliance Officer I	3,217	B	3,910	13.50	14.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.27	0.26
			SubFund Total:		**24.27**	**25.26**
			Program Total:		**24.27**	**25.26**
Program:	FFH FACILITIES MGMT & OPERATIONS					
Subfund:	2S RPF RPF REAL PROPERTY FUND					
0922	Manager I	3,661	B	4,672	6.00	6.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1410	Chief Clerk	2,758	B	3,353	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1777	Media/Security Systems Specialist	3,093	B	3,760	3.00	3.00
1781	Media/Security Systems Supervisor	3,557	B	4,323	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFH FACILITIES MGMT & OPERATIONS					
Subfund:	2S RPF RPF REAL PROPERTY FUND					
2708	Custodian	1,835	B	2,230	126.93	128.43
2716	Custodial Assistant Supervisor	2,019	B	2,454	7.69	7.69
2718	Custodial Supervisor	2,226	B	2,706	6.00	6.00
2720	Janitorial Services Supervisor	2,454	B	2,983	1.00	1.00
4142	Senior Real Property Officer	3,957	B	4,810	2.00	2.00
4143	Principal Real Property Officer	4,581	B	5,569	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	2.00	2.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	34.73	36.69
7335	Senior Stationary Engineer	3,802	B	3,802	8.00	8.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	2.00	2.00
7346	Painter	2,589	B	3,147	1.00	1.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7514	General Laborer	2,074	B	2,521	9.00	9.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.40	12.11
			SubFund Total:		**262.29**	**265.92**
			Program Total:		**262.29**	**265.92**
Program:	FFJ VEHICLE & EQUIPMENT MAIN & FUELING					
Subfund:	6I CSF CSF IS-CENTRAL SHOPS FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFJ VEHICLE & EQUIPMENT MAIN & FUELING					
Subfund:	6I CSF CSF IS-CENTRAL SHOPS FUND					
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	6.00	6.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,255	B	4,255	2.00	2.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	3.00	3.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7277	City Shops Assistant Superintendent	3,844	B	4,672	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	4.00	4.00
7309	Car And Auto Painter	3,234	B	3,234	2.00	2.00
7313	Automotive Machinist	3,271	B	3,271	37.00	37.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,859	B	3,859	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	4.00	4.00
7358	Pattern Maker	2,953	B	3,589	2.00	2.00
7381	Automotive Mechanic	3,203	B	3,203	19.00	19.00
7382	Automotive Mechanic Assistant Supervisor	3,859	B	3,859	2.00	2.00
7389	Metalsmith	2,407	B	2,926	1.00	1.00
7410	Automotive Service Worker	2,135	B	2,596	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.64	0.62
			SubFund Total:		**113.64**	**113.62**
			Program Total:		**113.64**	**113.62**
Program:	FFL ENTERTAINMENT COMMISSION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFL ENTERTAINMENT COMMISSION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**6.00**	**6.00**
Program:	FFN IMMIGRANT AND LANGUAGE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0941	Manager VI	5,269	B	6,725	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	4.50	4.50
1842	Management Assistant	2,614	B	3,178	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.37
			SubFund Total:		**15.98**	**15.87**
			Program Total:		**15.98**	**15.87**
Program:	FFO 311 CALL CENTER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	2.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1324	Customer Service Agent	2,395	B	2,910	70.54	71.00
1326	Customer Service Agent Supervisor	2,711	B	3,295	6.00	6.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	15.96	6.92
			SubFund Total:		**107.50**	**97.92**
			Program Total:		**107.50**	**97.92**
Program:	FFQ CONTRACT MONITORING					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFQ CONTRACT MONITORING					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0933	Manager V	4,905	B	6,260	1.00	1.00
1404	Clerk	1,756	B	2,135	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	22.67	22.13
			SubFund Total:		**34.67**	**34.13**
			Program Total:		**34.67**	**34.13**
Program:	FIT COMMITTEE ON INFORMATION TECHNOLOGY					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,931	B	5,018	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	FSR OFFICE OF SHORT-TERM RENTALS					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,931	B	5,018	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		ADM	Department Total:		**894.89**	**890.73**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP	**ADULT PROBATION**					
Program:	AIE WORK ORDERS & GRANTS					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8444	Deputy Probation Officer	2,425	B	3,933	1.00	0.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	0.50	0.00
			SubFund Total:		**1.50**	**0.00**
			Program Total:		**1.50**	**0.00**
Program:	AKB COMMUNITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8434	Supervising Adult Probation Officer	3,608	B	4,385	8.27	8.50
8435	Division Director, Adult Probation	3,661	B	4,672	2.00	2.00
8444	Deputy Probation Officer	2,425	B	3,933	36.75	36.75
8529	Probation Assistant	1,960	B	2,383	2.77	3.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.04
			SubFund Total:		**65.85**	**66.29**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8444	Deputy Probation Officer	2,425	B	3,933	1.55	1.53
			SubFund Total:		**1.55**	**1.53**
			Program Total:		**67.40**	**67.82**
Program:	AKG PRE - SENTENCING INVESTIGATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8434	Supervising Adult Probation Officer	3,608	B	4,385	4.00	4.00
8435	Division Director, Adult Probation	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	25.87	25.87
8529	Probation Assistant	1,960	B	2,383	2.00	2.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	1.00	1.00
			SubFund Total:		**33.87**	**33.87**
			Program Total:		**33.87**	**33.87**
Program:	AOS ONE STOP RE ENTRY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP	**ADULT PROBATION**					
Program:	AOS ONE STOP RE ENTRY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	ARS REALIGNMENT SERVICES-POST RELEASE COMM.					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1031	IS Trainer-Assistant	2,342	B	2,847	1.00	1.00
1237	Training Coordinator	3,387	B	4,117	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
8434	Supervising Adult Probation Officer	3,608	B	4,385	2.00	2.00
8435	Division Director, Adult Probation	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	10.00	10.00
8529	Probation Assistant	1,960	B	2,383	3.00	3.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	7.00	7.00
8534	Sprv Adult Prob Ofc (SFERS)	3,608	B	4,385	1.00	1.00
			SubFund Total:		**29.00**	**29.00**
			Program Total:		**29.00**	**29.00**
Program:	ASH ADMINISTRATION - ADULT PROBATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	6.00	6.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP	**ADULT PROBATION**					
Program:	ASH ADMINISTRATION - ADULT PROBATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8436	Chief Adult Probation Officer	5,636	B	7,193	1.00	1.00
8438	Chief Deputy Adult Probation Officer	4,238	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.31	2.26
			SubFund Total:		**25.31**	**25.26**
			Program Total:		**25.31**	**25.26**
		ADP	Department Total:		**165.08**	**163.95**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG1 ADMINISTRATION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	3.00	3.00
0941	Manager VI	5,269	B	6,725	0.77	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	0.00	0.77
1204	Senior Personnel Clerk	2,264	B	2,752	3.00	3.00
1220	Payroll Clerk	2,247	B	2,732	4.00	4.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.77
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	0.00
1241	Personnel Analyst	2,449	B	3,604	11.00	11.77
1244	Senior Personnel Analyst	3,460	B	4,206	10.54	12.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1250	Recruiter	3,460	B	4,206	0.00	0.77
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.77	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	1.00	1.00
6137	Assistant Industrial Hygienist	2,902	B	3,527	0.77	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG1 ADMINISTRATION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
9910	Public Service Trainee	0.00	C	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.61	3.53
			SubFund Total:		**78.23**	**82.61**
Subfund:	5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS					
0932	Manager IV	4,551	B	5,809	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	2.00	2.00
9706	Employment & Training Specialist V	3,304	B	4,017	2.00	0.00
9708	Employment & Training Specialist VI	3,921	B	4,766	0.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.93	5.80
			SubFund Total:		**11.93**	**11.80**
			Program Total:		**90.16**	**94.41**
Program:	BG2 BUSINESS & FINANCE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	6.00	6.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	5.00	5.00
0942	Manager VII	5,636	B	7,193	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	7.00	7.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	4.77	5.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG2 BUSINESS & FINANCE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1657	Accountant IV	3,689	B	4,484	4.00	4.00
1686	Auditor III	3,777	B	4,591	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	1.00	1.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
9206	Airport Property Specialist I	3,418	B	4,155	12.54	13.00
9255	Airport Economic Planner	4,067	B	4,943	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.80	0.78
			SubFund Total:		**98.11**	**99.55**
			Program Total:		**98.11**	**99.55**
Program:	BG3 COMMUNICATIONS & MARKETING					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1404	Clerk	1,756	B	2,135	1.27	1.50
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1760	Offset Machine Operator	2,033	B	2,472	3.00	3.00
1764	Mail And Reproduction Service Supervisor	2,607	B	3,169	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	3.00	3.77

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG3 COMMUNICATIONS & MARKETING					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.77	2.00
5330	Graphics Supervisor	2,835	B	3,446	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
9254	Assistant To The Director, Public Affair	3,212	B	4,303	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
			SubFund Total:		**32.10**	**33.32**
			Program Total:		**32.10**	**33.32**
Program:	BG4 CHIEF OPERATING OFFICER					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	9.00	9.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	2.00	2.00
1042	IS Engineer-Journey	3,768	B	4,740	10.00	10.00
1043	IS Engineer-Senior	4,177	B	5,252	18.00	16.00
1044	IS Engineer-Principal	4,493	B	5,651	13.00	15.00
1052	IS Business Analyst	3,041	B	3,825	9.54	10.00
1053	IS Business Analyst-Senior	3,520	B	4,428	6.77	7.00
1054	IS Business Analyst-Principal	4,076	B	5,126	11.77	12.77
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	13.00	13.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	4.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG4 CHIEF OPERATING OFFICER					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
3522	Senior Museum Preparator	2,048	B	2,490	7.00	7.00
3541	Curator I	2,089	B	2,539	2.00	2.00
3542	Curator II	2,551	B	3,101	3.00	3.00
3544	Curator III	2,693	B	3,273	6.77	7.00
3546	Curator IV	3,387	B	4,117	4.00	4.00
3554	Associate Museum Registrar	1,923	B	2,337	1.00	1.00
3556	Museum Registrar	2,236	B	2,719	3.00	3.00
3558	Senior Museum Registrar	2,693	B	3,273	2.00	2.00
7308	Cable Splicer	3,403	B	4,137	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.04	4.93
			SubFund Total:		**149.89**	**151.70**
			Program Total:		**149.89**	**151.70**
Program:	BG5 AIRPORT DIRECTOR					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	3.00	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.77	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
8152	Senior Claims Investigator, City Attorne	3,760	B	4,570	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.30
			SubFund Total:		**19.82**	**20.30**
			Program Total:		**19.82**	**20.30**
Program:	BG6 FACILITIES					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1931	Senior Parts Storekeeper	2,348	B	2,855	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2486	Chemist I/II	2,752	B	3,873	4.00	4.00
2488	Supervising Chemist	3,873	B	4,708	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	2.77	3.00
2706	Housekeeper/Food Service Cleaner	1,615	B	1,960	49.00	49.00
2708	Custodian	1,835	B	2,230	429.69	439.69
2716	Custodial Assistant Supervisor	2,019	B	2,454	18.77	19.00
2718	Custodial Supervisor	2,226	B	2,706	12.00	12.00
2719	Janitorial Services Assistant Supervisor	2,412	B	2,933	6.00	6.00
3417	Gardener	2,145	B	2,607	17.00	17.77
3422	Park Section Supervisor	2,607	B	3,169	2.00	2.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	3.00	3.77
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	1.00	1.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5303	Supervisor, Traffic And Street Signs	3,155	B	3,836	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	0.00	0.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5640	Environmental Specialist	2,862	B	3,479	1.00	1.00
6115	Wastewater Control Inspector	3,126	B	3,799	1.00	1.77
6235	Heating And Ventilating Inspector	3,661	B	4,449	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	1.00	1.00
6248	Electrical Inspector	3,661	B	4,449	2.77	3.00
6331	Building Inspector	3,661	B	4,449	3.77	4.00
6333	Senior Building Inspector	4,036	B	4,905	1.77	2.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	3.00	3.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	2.00	2.00
7213	Plumber Supervisor I	3,679	B	4,471	4.00	4.00
7215	General Laborer Supervisor I	2,297	B	2,793	6.00	6.00
7219	Maintenance Scheduler	2,466	B	2,997	2.00	2.00
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	1.00	1.00
7226	Carpenter Supervisor I	3,470	B	4,218	3.00	3.00
7236	Locksmith Supervisor I	3,470	B	4,218	0.77	1.00
7238	Electrician Supervisor I	3,574	B	4,343	5.54	6.00
7239	Plumber Supervisor II	4,056	B	4,929	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	3.00	3.77
7247	Sheet Metal Worker Supervisor II	3,998	B	4,859	1.00	1.00
7248	Steamfitter Supervisor II	4,056	B	4,929	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	2.00	2.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7268	Window Cleaner Supervisor	2,726	B	3,313	1.00	1.00
7272	Carpenter Supervisor II	3,826	B	4,650	1.00	1.00
7278	Painter Supervisor II	3,256	B	3,957	1.00	1.00
7282	Street Repair Supervisor II	3,289	B	3,998	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	1.00	1.00
7308	Cable Splicer	3,403	B	4,137	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7313	Automotive Machinist	3,271	B	3,271	12.08	13.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	4.77	5.00
7318	Electronic Maintenance Technician	3,503	B	4,258	21.00	21.00
7328	Operating Engineer, Universal	3,064	B	3,724	7.00	7.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	2.00	2.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	46.00	46.00
7335	Senior Stationary Engineer	3,802	B	3,802	7.00	7.00
7342	Locksmith	2,813	B	3,418	3.00	3.77
7344	Carpenter	2,813	B	3,418	17.00	18.54
7345	Electrician	3,162	B	3,844	29.85	31.00
7346	Painter	2,589	B	3,147	30.31	31.00
7347	Plumber	3,273	B	3,978	20.00	20.00
7348	Steamfitter	3,273	B	3,978	6.00	6.00
7349	Steamfitter Supervisor I	3,679	B	4,471	1.00	1.00
7355	Truck Driver	2,539	B	3,234	17.00	17.00
7360	Pipe Welder	3,273	B	3,978	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	20.00	20.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	3.00	3.00
7376	Sheet Metal Worker	3,289	B	3,998	13.00	13.00
7378	Tile Setter	2,589	B	3,147	1.00	1.00
7381	Automotive Mechanic	3,203	B	3,203	8.00	9.54
7392	Window Cleaner	2,478	B	3,012	18.00	18.77
7404	Asphalt Finisher	2,188	B	2,660	3.00	3.00
7410	Automotive Service Worker	2,135	B	2,596	5.00	5.00
7457	Sign Worker	2,199	B	2,672	5.00	5.00
7502	Asphalt Worker	2,115	B	2,571	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	9.00	9.77
7514	General Laborer	2,074	B	2,521	28.00	28.00
9240	Airport Electrician	3,486	B	4,238	20.54	21.00
9241	Airport Electrician Supervisor	3,788	B	4,604	3.54	4.00
9242	Head Airport Electrician	3,978	B	4,835	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
9255	Airport Economic Planner	4,067	B	4,943	1.00	1.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.38	4.29
			SubFund Total:		**1,009.32**	**1,034.22**
			Program Total:		**1,009.32**	**1,034.22**
Program:	BG7 OPERATIONS AND SECURITY					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	1.77	2.77
0923	Manager II	3,931	B	5,018	24.54	25.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	0.77	1.00
0933	Manager V	4,905	B	6,260	5.00	5.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.00	0.77
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1706	Telephone Operator	1,744	B	2,120	4.77	5.77
1822	Administrative Analyst	2,841	B	3,453	1.00	1.77
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.77	3.00
5278	Planner II	2,902	B	3,527	1.00	1.00
5289	Transit Planner III	3,446	B	4,188	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	4.00	4.00
7362	Communications Systems Technician	3,661	B	4,449	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG7 OPERATIONS AND SECURITY					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7368	Senior Communications Systems Technician	4,238	B	5,151	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	3,018	B	3,668	6.00	6.00
9202	Airport Communications Dispatcher	2,732	B	3,320	29.00	29.00
9203	Senior Airport Communications Dispatcher	3,012	B	3,661	10.00	10.00
9204	Airport Communications Supervisor	3,241	B	3,940	2.00	2.00
9212	Airport Safety Officer	2,882	B	3,503	54.47	57.77
9220	Airport Operations Supervisor	3,387	B	4,117	13.77	14.00
9234	Airport Security ID Technician	2,004	B	2,435	17.31	18.00
9236	Airport Ground Transport Tech	2,004	B	2,435	7.00	7.00
9247	Airport Emergency Planning Coordinator	3,162	B	3,844	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.85	1.81
			SubFund Total:		**214.02**	**222.66**
			Program Total:		**214.02**	**222.66**
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	0.77	1.00
1021	IS Administrator I	2,342	B	2,847	0.77	1.00
1033	IS Trainer-Senior	3,460	B	4,206	1.00	0.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.77	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.77	2.00
5207	Associate Engineer	3,799	B	4,617	45.54	49.85
5209	Industrial Engineer	3,799	B	4,617	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	7.00	7.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00
5241	Engineer	4,397	B	5,345	23.31	27.08

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5261	Architectural Assistant II	2,847	B	3,460	6.77	8.54
5265	Architectural Associate I	3,263	B	3,966	4.77	5.00
5266	Architectural Associate II	3,799	B	4,617	7.00	7.77
5268	Architect	4,397	B	5,345	1.77	2.77
5272	Landscape Architectural Associate 2	3,799	B	4,617	2.00	2.00
5305	Materials Testing Technician	2,412	B	2,933	2.00	2.00
5310	Survey Assistant I	2,449	B	2,977	0.77	1.77
5312	Survey Assistant II	2,752	B	3,346	2.00	2.00
5314	Survey Associate	3,169	B	3,851	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	2.00	2.00
5364	Engineering Associate I	2,700	B	3,282	4.00	4.77
5366	Engineering Associate II	3,126	B	3,799	7.00	7.00
5502	Project Manager I	4,952	B	4,952	1.77	2.00
5504	Project Manager II	5,730	B	5,730	4.31	5.77
5506	Project Manager III	6,956	B	6,956	4.00	4.00
5508	Project Manager IV	7,758	B	7,758	3.00	3.77
5601	Utility Analyst	2,245	B	3,486	0.77	1.00
6317	Assistant Construction Inspector	2,711	B	3,295	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	10.00	11.54
6319	Senior Contruction Inspector	3,633	B	4,416	3.00	4.54
7316	Water Service Inspector	3,304	B	4,017	2.00	2.00
7317	Senior Water Service Inspector	3,826	B	4,650	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.90	2.85
			SubFund Total:		**163.76**	**184.02**
Subfund:	5A AAA OHF OVERHEAD FUND					
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA OHF OVERHEAD FUND					
1822	Administrative Analyst	2,841	B	3,453	1.00	2.54
1823	Senior Administrative Analyst	3,313	B	4,028	2.77	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
5174	Administrative Engineer	4,725	B	5,742	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	5.00	5.00
5212	Engineer/Architect Principal	5,905	B	7,178	3.00	3.00
5272	Landscape Architectural Associate 2	3,799	B	4,617	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.12	2.90
			SubFund Total:		**31.66**	**34.44**
			Program Total:		**195.42**	**218.46**
Program:	BG9 PLANNING DIVISION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
2483	Biologist I/II	2,752	B	3,873	1.00	1.00
5264	Airport Noise Abatement Specialist	2,660	B	3,234	3.00	3.00
5271	Senior Airport Noise Abatement Specialis	2,896	B	3,520	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	1.00
5283	Planner V	4,848	B	5,893	2.00	2.00
5291	Planner III	3,446	B	4,188	0.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	0.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	2.00
			SubFund Total:		**18.00**	**18.00**
			Program Total:		**18.00**	**18.00**
Program:	BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
Program:	BGR POLICE AIRPORT BUREAU NON-PERSONNEL COST					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
9255	Airport Economic Planner	4,067	B	4,943	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
		AIR	Department Total:		**1,828.84**	**1,894.62**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART	**ARTS COMMISSION**					
Program:	EEJ ART COMMISSION-ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	0.50	0.50
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.50	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.54	0.53
			SubFund Total:		**13.54**	**14.03**
			Program Total:		**13.54**	**14.03**
Program:	EEM STREET ARTISTS					
Subfund:	2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND					
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
Program:	EEN PUBLIC ART					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1824	Principal Administrative Analyst	3,836	B	4,662	0.90	0.90
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.30	1.30
3549	Arts Program Assistant	2,303	B	2,800	2.00	2.00
			SubFund Total:		**7.20**	**7.20**
			Program Total:		**7.20**	**7.20**
Program:	EER CIVIC COLLECTION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1842	Management Assistant	2,614	B	3,178	0.70	0.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART	**ARTS COMMISSION**					
Program:	EER CIVIC COLLECTION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
			SubFund Total:		**2.20**	**2.20**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1824	Principal Administrative Analyst	3,836	B	4,662	0.10	0.10
			SubFund Total:		**0.10**	**0.10**
			Program Total:		**2.30**	**2.30**
Program:	EES GALLERY					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
			SubFund Total:		**3.50**	**3.50**
			Program Total:		**3.50**	**3.50**
Program:	EET CIVIC DESIGN					
Subfund:	2S CRF ACA ARTS COM-PUBLIC ARTS FUND					
0932	Manager IV	4,551	B	5,809	0.50	0.50
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
Program:	EEY COMMUNITY INVESTMENTS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
3549	Arts Program Assistant	2,303	B	2,800	2.50	2.50
			SubFund Total:		**6.50**	**6.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	2S CRF ACA ARTS COM-PUBLIC ARTS FUND					
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART	**ARTS COMMISSION**					
Program:	EEY	COMMUNITY INVESTMENTS				
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
			SubFund Total:		**0.50**	**0.50**
			Program Total:		**9.00**	**9.00**
		ART	Department Total:		**38.54**	**39.03**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	F10 PUBLIC SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	3.00	3.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	FCG RECORDER					
Subfund:	2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND					
1042	IS Engineer-Journey	3,768	B	4,740	0.75	0.75
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	2.00	2.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	5.70	5.70
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	0.20	0.20
			SubFund Total:		**9.65**	**9.65**
Subfund:	2S GSF VHS VITAL & HLTH STATISTICS FEES					
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	0.30	0.30
			SubFund Total:		**0.30**	**0.30**
			Program Total:		**9.95**	**9.95**
Program:	FD6 ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	0.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	0.25	0.25
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.77	2.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FD6 ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	0.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
4290	Assessor	7,196	B	7,196	1.00	1.00
			SubFund Total:		**21.02**	**21.25**
			Program Total:		**21.02**	**21.25**
Program:	FD8 TRANSACTIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	10.77	11.00
			SubFund Total:		**13.54**	**14.00**
			Program Total:		**13.54**	**14.00**
Program:	FD9 EXEMPTIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
4202	Assessment Clerk	1,886	B	2,292	1.00	1.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	3.00	3.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	FDJ REAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FDJ REAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	6.00	4.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	1.00
4260	Real Property Appraiser Trainee	2,124	B	2,582	2.00	2.00
4261	Real Property Appraiser	2,819	B	3,426	29.00	29.00
4265	Senior Real Property Appraiser	3,263	B	3,966	10.00	10.00
4267	Principal Real Property Appraiser	3,777	B	4,591	7.02	7.25
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
			SubFund Total:		**66.02**	**66.25**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
			SubFund Total:		**5.54**	**6.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
4261	Real Property Appraiser	2,819	B	3,426	6.00	6.00
4265	Senior Real Property Appraiser	3,263	B	3,966	9.08	10.00
4267	Principal Real Property Appraiser	3,777	B	4,591	1.75	1.75
			SubFund Total:		**16.83**	**17.75**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	0.00
4261	Real Property Appraiser	2,819	B	3,426	2.00	0.00
			SubFund Total:		**5.00**	**0.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FDJ REAL PROPERTY					
			Program Total:		**93.39**	**90.00**
Program:	FDK PERSONAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	8.00	8.00
4222	Senior Personal Property Auditor	3,263	B	3,966	7.00	7.00
4224	Principal Personal Property Auditor	3,777	B	4,591	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.72
			SubFund Total:		**26.71**	**26.72**
			Program Total:		**26.71**	**26.72**
Program:	FDL TECHNICAL SERVICES					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
4261	Real Property Appraiser	2,819	B	3,426	1.00	1.00
4265	Senior Real Property Appraiser	3,263	B	3,966	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
Program:	FEH TRANSFER TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	6.80	6.80
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	0.77	1.00
			SubFund Total:		**10.57**	**10.80**
			Program Total:		**10.57**	**10.80**
		ASR	Department Total:		**193.18**	**190.72**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
BOS	**BOARD OF SUPERVISORS**					
Program:	FAA BOARD OF SUPERVISOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0720	Member, Board Of Supervisors	4,379	B	4,379	11.00	11.00
1835	Legislative Assistant	3,282	B	3,989	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.57	0.56
			SubFund Total:		**44.57**	**44.56**
			Program Total:		**44.57**	**44.56**
Program:	FAE CLERK OF THE BOARD					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	3.00	3.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	2.00	2.00
1492	Assistant Clerk, Board Of Supervisors	3,295	B	4,006	5.75	5.75
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
8118	Legislation Clerk	2,660	B	3,234	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.43	0.41
			SubFund Total:		**29.18**	**29.16**
			Program Total:		**29.18**	**29.16**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1130	Youth Commission Advisor	2,161	B	2,627	1.00	1.00
1362	Special Assistant III	1,853	B	2,252	2.00	2.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	FAT LOCAL AGENCY FORMATION					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
BOS	**BOARD OF SUPERVISORS**					
Program:	FAT LOCAL AGENCY FORMATION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1492	Assistant Clerk, Board Of Supervisors	3,295	B	4,006	0.25	0.25
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
			SubFund Total:		**2.25**	**2.25**
			Program Total:		**2.25**	**2.25**
		BOS	Department Total:		**79.00**	**78.97**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CAT	**CITY ATTORNEY**					
Program:	FA2 CLAIMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
1474	Claims Process Clerk	2,074	B	2,521	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
8151	Claims Investigator, City Attorney's Off	3,410	B	4,145	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,760	B	4,570	6.00	6.00
9155	Claims Investigator	3,426	B	4,164	6.00	6.00
9156	Senior Claims Investigator	3,777	B	4,591	1.00	1.00
9157	Claims Adjuster	3,777	B	4,591	6.00	6.00
			SubFund Total:		**47.50**	**47.50**
			Program Total:		**47.50**	**47.50**
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1032	IS Trainer-Journey	2,847	B	3,460	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CAT	**CITY ATTORNEY**					
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	38.50	38.50
1460	Legal Secretary II	2,758	B	3,353	12.00	12.00
1522	Confidential Secretary To City Attorney	3,080	B	3,744	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
8113	Court Clerk	2,896	B	3,520	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,410	B	4,145	13.10	13.10
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	128.77	129.00
8181	Assistant Chief Attorney I	6,753	B	8,208	17.00	17.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	16.00	16.00
8183	Assistant Chief Attorney II	7,090	B	8,618	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	2.00	2.00
8197	City Attorney	9,268	B	9,268	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	7,414	B	9,012	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.13	2.08
			SubFund Total:		**268.50**	**268.68**
Subfund:	2S PPF CAF CITY ATTORNEY-SPECIAL REVENUE FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	8.00	8.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**282.50**	**282.68**
		CAT	Department Total:		**330.00**	**330.18**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CFC	**CHILDREN AND FAMILIES COMMISSION**					
Program:	CFC CHILDREN AND FAMILIES FUND					
Subfund:	2S CFC ACP CFC-CONTINUING PROJECTS					
0961	Department Head I	4,551	B	5,809	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	2.20	2.20
9774	Senior Community Devl Specialist I	3,117	B	3,788	4.00	4.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.80	1.80
			SubFund Total:		**10.00**	**10.00**
Subfund:	2S CFC GPC GRANTS; PROJECT; CONTINUING					
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.80	1.80
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.77	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.20	0.20
			SubFund Total:		**4.54**	**5.00**
			Program Total:		**14.54**	**15.00**
		CFC	Department Total:		**14.54**	**15.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CHF	**CHILDREN; YOUTH & THEIR FAMILIES**					
Program:	CAQ CHILDREN'S SVCS - NON - CHILDREN'S FUND					
Subfund:	2S CHF GNC GRANTS; NON-PROJECT; CONTINUING					
1840	Junior Management Assistant	2,303	B	2,800	0.02	0.00
1842	Management Assistant	2,614	B	3,178	0.08	0.10
9770	Community Development Assistant	2,140	B	2,602	0.19	0.25
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.17
			SubFund Total:		**0.56**	**0.62**
			Program Total:		**0.56**	**0.62**
Program:	CBI CHILDREN'S FUND PROGRAMS					
Subfund:	2S CHF NPR CHILDREN'S FUND-NON PROJECT					
0922	Manager I	3,661	B	4,672	2.54	3.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.23	0.23
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	0.23	0.00
1654	Accountant III	3,189	B	3,873	0.77	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	5.77	6.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.00	0.77
1840	Junior Management Assistant	2,303	B	2,800	2.05	1.80
1842	Management Assistant	2,614	B	3,178	0.08	1.64
9770	Community Development Assistant	2,140	B	2,602	0.92	1.20
9772	Community Development Specialist	2,693	B	3,273	2.00	2.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	10.27	10.50
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.77	1.23
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.37	1.34
			SubFund Total:		**41.77**	**43.71**
			Program Total:		**41.77**	**43.71**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CHF	**CHILDREN; YOUTH & THEIR FAMILIES**					
Program:	CVP VIOLENCE PREVENTION					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
1822	Administrative Analyst	2,841	B	3,453	1.23	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.77	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.34
			SubFund Total:		**5.36**	**5.34**
			Program Total:		**5.36**	**5.34**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0962	Department Head II	5,636	B	7,193	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,931	B	5,018	0.50	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.38	0.20
1842	Management Assistant	2,614	B	3,178	0.62	0.80
9770	Community Development Assistant	2,140	B	2,602	0.42	0.55
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.40	0.40
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.17
			SubFund Total:		**4.50**	**5.12**
			Program Total:		**6.50**	**7.12**
		CHF	Department Total:		**54.19**	**56.79**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FDC PAYROLL AND PERSONNEL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1218	Payroll Supervisor	3,162	B	3,844	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	12.00	12.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	3.00	3.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
			SubFund Total:		**23.00**	**23.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1044	IS Engineer-Principal	4,493	B	5,651	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	9.00	9.00
1054	IS Business Analyst-Principal	4,076	B	5,126	16.00	16.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	5.00	5.00
1070	IS Project Director	4,493	B	5,651	4.00	4.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.18	1.15
			SubFund Total:		**43.95**	**44.15**
			Program Total:		**66.95**	**67.15**
Program:	FDG ACCOUNTING OPERATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1003	IS Operator-Senior	2,287	B	2,779	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FDG ACCOUNTING OPERATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1053	IS Business Analyst-Senior	3,520	B	4,428	3.77	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	2.00	0.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.54	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	11.00	11.00
1654	Accountant III	3,189	B	3,873	20.31	21.00
1657	Accountant IV	3,689	B	4,484	15.77	15.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
			SubFund Total:		**71.16**	**67.00**
			Program Total:		**71.16**	**67.00**
Program:	FDO CITY SERVICES AUDITOR					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	0.77	1.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1684	Auditor II	3,359	B	4,082	17.77	18.00
1686	Auditor III	3,777	B	4,591	7.77	8.00
1803	Performance Analyst I	2,377	B	2,890	4.00	4.00
1805	Performance Analyst II	3,359	B	4,082	17.00	17.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.54	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.77	1.00
1830	Performance Analyst III - Project Manage	4,145	B	5,039	11.00	11.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FDO CITY SERVICES AUDITOR					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1867	Auditor I	2,377	B	2,890	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.56
			SubFund Total:		**74.22**	**75.56**
			Program Total:		**74.22**	**75.56**
Program:	FDX FINANCIAL SYSTEMS PROJECT					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	0.00
0933	Manager V	4,905	B	6,260	3.00	0.00
0942	Manager VII	5,636	B	7,193	1.00	0.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	0.50
1044	IS Engineer-Principal	4,493	B	5,651	1.00	0.50
1052	IS Business Analyst	3,041	B	3,825	1.00	0.00
1053	IS Business Analyst-Senior	3,520	B	4,428	10.00	0.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.00	0.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	6.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	0.00
1241	Personnel Analyst	2,449	B	3,604	1.00	0.00
1654	Accountant III	3,189	B	3,873	2.00	0.00
1657	Accountant IV	3,689	B	4,484	2.00	0.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	0.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	0.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	0.00
1842	Management Assistant	2,614	B	3,178	1.00	0.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	0.00
			SubFund Total:		**39.00**	**4.00**
			Program Total:		**39.00**	**4.00**
Program:	FDY INFO SYSTEMS OPS - FINANCIAL & PROCUREMT					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	0.00	1.00
0933	Manager V	4,905	B	6,260	0.00	3.00
0953	Deputy Director III	5,269	B	6,725	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FDY INFO SYSTEMS OPS - FINANCIAL & PROCUREMT					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1053	IS Business Analyst-Senior	3,520	B	4,428	0.00	11.00
1054	IS Business Analyst-Principal	4,076	B	5,126	0.00	6.00
1070	IS Project Director	4,493	B	5,651	0.00	2.00
1654	Accountant III	3,189	B	3,873	0.00	1.00
1657	Accountant IV	3,689	B	4,484	0.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	0.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	1.07
			SubFund Total:		**0.00**	**34.07**
			Program Total:		**0.00**	**34.07**
Program:	FEB MANAGEMENT, BUDGET AND ANALYSIS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	0.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1574	Executive Assistant To The Controller	3,155	B	3,836	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1649	Accountant Intern	2,293	B	2,407	5.00	5.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	1.00	2.00
1682	Controller	8,559	B	10,924	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FEB MANAGEMENT, BUDGET AND ANALYSIS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	5.00	5.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
			SubFund Total:		**44.21**	**48.21**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**45.21**	**49.21**
Program:	FFG PUBLIC FINANCE					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	FFM ECONOMIC ANALYSIS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
		CON	Department Total:		**302.54**	**302.99**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FAH CITYWIDE PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.75	1.41
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	12.77	13.00
5283	Planner V	4,848	B	5,893	2.00	2.00
5291	Planner III	3,446	B	4,188	11.85	11.54
5293	Planner IV	4,082	B	4,961	5.00	5.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.77	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	2.50	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.71	1.70
			SubFund Total:		**46.35**	**46.15**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5275	Planner Technician	2,079	B	2,527	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	2.00	2.00
5291	Planner III	3,446	B	4,188	2.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
			SubFund Total:		**7.00**	**7.00**
Subfund:	2S NDF ENH EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND					
1052	IS Business Analyst	3,041	B	3,825	0.25	0.59
1823	Senior Administrative Analyst	3,313	B	4,028	0.50	0.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.25	0.50
5291	Planner III	3,446	B	4,188	0.70	1.01
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.50	0.50
			SubFund Total:		**2.20**	**3.10**
Subfund:	2S NDF MOC MARKET & OCTAVIA COMMUNITY IMPROVEMENT					
5291	Planner III	3,446	B	4,188	0.35	0.35
			SubFund Total:		**0.35**	**0.35**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FAH CITYWIDE PLANNING					
Subfund:	2S NDF RHP RINCON HILL & SOMA COMMUNITY FUNDS					
5291	Planner III	3,446	B	4,188	0.10	0.10
			SubFund Total:		**0.10**	**0.10**
			Program Total:		**56.00**	**56.70**
Program:	FDP CURRENT PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	0.50	0.50
5275	Planner Technician	2,079	B	2,527	2.00	2.00
5277	Planner I	2,388	B	2,902	3.77	4.00
5278	Planner II	2,902	B	3,527	14.85	16.00
5291	Planner III	3,446	B	4,188	29.04	29.50
5293	Planner IV	4,082	B	4,961	8.77	9.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.09	3.06
			SubFund Total:		**69.02**	**71.06**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1404	Clerk	1,756	B	2,135	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5291	Planner III	3,446	B	4,188	3.50	3.50
			SubFund Total:		**7.50**	**7.50**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.34
			SubFund Total:		**0.34**	**0.34**
			Program Total:		**76.86**	**78.90**
Program:	FEF ADMINISTRATION/PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FEF ADMINISTRATION/PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.50	1.50
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.50	4.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.25	0.50
5275	Planner Technician	2,079	B	2,527	0.50	0.50
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	6.54	7.00
5293	Planner IV	4,082	B	4,961	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.03
			SubFund Total:		**44.35**	**45.03**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1070	IS Project Director	4,493	B	5,651	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**45.35**	**46.03**
Program:	FFP ENVIRONMENTAL PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FFP ENVIRONMENTAL PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
5275	Planner Technician	2,079	B	2,527	2.00	2.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	4.00	4.00
5298	Planner III-Environmental Review	3,446	B	4,188	20.13	20.36
5299	Planner IV-Environmental Review	4,082	B	4,961	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.62	1.63
			SubFund Total:		**39.75**	**39.99**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5278	Planner II	2,902	B	3,527	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	2.00	2.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**42.75**	**42.99**
Program:	FZA ZONING ADMINISTRATION AND COMPLIANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
5275	Planner Technician	2,079	B	2,527	0.50	0.50
5277	Planner I	2,388	B	2,902	0.77	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	3.00	3.00
5293	Planner IV	4,082	B	4,961	2.00	2.00
			SubFund Total:		**12.27**	**12.50**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5277	Planner I	2,388	B	2,902	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	2S NDF PCE PLANNING CODE ENFORCEMENT FUND					
5275	Planner Technician	2,079	B	2,527	1.00	1.00
5278	Planner II	2,902	B	3,527	0.00	0.77
5291	Planner III	3,446	B	4,188	3.77	4.00
			SubFund Total:		**4.77**	**5.77**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FZA	ZONING ADMINISTRATION AND COMPLIANCE				
			Program Total:		**18.04**	**19.27**
		CPC	Department Total:		**239.00**	**243.89**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CSC	**CIVIL SERVICE COMMISSION**					
Program:	FCV CIVIL SERVICE COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
			SubFund Total:		**6.02**	**6.02**
			Program Total:		**6.02**	**6.02**
		CSC	Department Total:		**6.02**	**6.02**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CSS	**CHILD SUPPORT SERVICES**					
Program:	CAF CHILD SUPPORT SERVICES PROGRAM					
Subfund:	2S CSS ANP CSS-OPERATING-NON-PROJECT FUND					
0922	Manager I	3,661	B	4,672	4.00	4.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
4320	Cashier I	1,827	B	2,221	1.00	1.00
8158	Child Support Officer II	2,539	B	3,087	54.00	54.00
8159	Child Support Officer III	3,027	B	3,679	9.00	9.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	3.00	3.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	1.00	1.00
			SubFund Total:		**92.00**	**92.00**
			Program Total:		**92.00**	**92.00**
		CSS	Department Total:		**92.00**	**92.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIA FELONY PROSECUTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	1.00	2.00
8133	Victim/Witness Investigator III	3,056	B	3,714	1.06	1.06
8146	District Attorney's Investigator	3,387	B	4,323	1.93	1.93
8147	Senior District Attorney's Investigator	3,679	B	4,695	5.85	5.85
8148	Chief District Attorney's Investigator	5,269	B	6,725	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,921	B	5,005	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	88.84	89.30
8181	Assistant Chief Attorney I	6,753	B	8,208	5.00	5.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	12.00	12.00
8550	Dist Atty Investigator (SFERS)	3,387	B	4,323	17.00	17.00
8558	PrDAInvest, SpecUnit (SFERS)	4,238	B	5,408	1.00	1.00
			SubFund Total:		**137.68**	**139.14**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8146	District Attorney's Investigator	3,387	B	4,323	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.40	0.40
			SubFund Total:		**1.40**	**1.40**
Subfund:	2S PPF DAF DA-SPECIAL REVENUE FUND					
8133	Victim/Witness Investigator III	3,056	B	3,714	2.00	2.00
8146	District Attorney's Investigator	3,387	B	4,323	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41
			SubFund Total:		**4.42**	**4.41**
			Program Total:		**143.50**	**144.95**
Program:	AID CAREER CRIMINAL PROSECUTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
8132	District Attorney's Investigative Assist	2,383	B	3,041	0.25	0.25
8147	Senior District Attorney's Investigator	3,679	B	4,695	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.90	2.90
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	1.00	1.00
			SubFund Total:		**6.15**	**6.15**
			Program Total:		**6.15**	**6.15**
Program:	AIE WORK ORDERS & GRANTS					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIE WORK ORDERS & GRANTS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
8132	District Attorney's Investigative Assist	2,383	B	3,041	0.51	0.51
8133	Victim/Witness Investigator III	3,056	B	3,714	2.00	2.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.35	2.35
8181	Assistant Chief Attorney I	6,753	B	8,208	1.00	1.00
			SubFund Total:		**5.86**	**5.86**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	0.60	0.60
1458	Legal Secretary I	2,564	B	3,117	0.25	0.25
1822	Administrative Analyst	2,841	B	3,453	1.00	0.00
8129	Victim/Witness Investigator I	2,337	B	2,841	10.02	10.75
8131	Victim/Witness Investigator II	2,564	B	3,117	2.10	2.10
8132	District Attorney's Investigative Assist	2,383	B	3,041	2.57	2.80
8133	Victim/Witness Investigator III	3,056	B	3,714	4.00	4.00
8135	Assistant Chief Victim/Witness Investiga	3,320	B	4,036	2.01	2.01
8146	District Attorney's Investigator	3,387	B	4,323	2.82	2.82
8147	Senior District Attorney's Investigator	3,679	B	4,695	0.30	0.30
8177	Attorney (Civil/Criminal)	4,152	B	7,273	6.49	6.49
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
			SubFund Total:		**33.46**	**33.41**
			Program Total:		**39.32**	**39.27**
Program:	AIF MISDEMEANOR PROSECUTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8177	Attorney (Civil/Criminal)	4,152	B	7,273	15.00	15.00
			SubFund Total:		**15.00**	**15.00**
			Program Total:		**15.00**	**15.00**
Program:	AIH CHILD ABDUCTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8146	District Attorney's Investigator	3,387	B	4,323	2.00	2.00
8147	Senior District Attorney's Investigator	3,679	B	4,695	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,921	B	5,005	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIH CHILD ABDUCTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8550	Dist Atty Investigator (SFERS)	3,387	B	4,323	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**6.00**	**6.00**
Program:	AII SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.50	2.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.78	2.78
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8129	Victim/Witness Investigator I	2,337	B	2,841	1.00	1.00
8131	Victim/Witness Investigator II	2,564	B	3,117	3.90	3.90
8132	District Attorney's Investigative Assist	2,383	B	3,041	30.31	30.31
8133	Victim/Witness Investigator III	3,056	B	3,714	9.00	9.00
8135	Assistant Chief Victim/Witness Investiga	3,320	B	4,036	3.00	3.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
			SubFund Total:		**70.49**	**70.99**
			Program Total:		**70.49**	**70.99**
Program:	AIJ FAMILY VIOLENCE PROGRAM					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIJ FAMILY VIOLENCE PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,931	B	5,018	0.40	0.40
8129	Victim/Witness Investigator I	2,337	B	2,841	12.90	12.90
8131	Victim/Witness Investigator II	2,564	B	3,117	3.00	3.00
8135	Assistant Chief Victim/Witness Investiga	3,320	B	4,036	0.64	0.64
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.42	0.42
			SubFund Total:		**17.36**	**17.36**
			Program Total:		**17.36**	**17.36**
Program:	ASI ADMINISTRATION - CRIMINAL & CIVIL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0943	Manager VIII	6,387	B	8,152	2.00	2.00
8183	Assistant Chief Attorney II	7,090	B	8,618	2.00	2.00
8198	District Attorney	9,958	B	9,958	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
8132	District Attorney's Investigative Assist	2,383	B	3,041	1.54	2.00
8149	Assistant Chief District Attorney's Inve	3,921	B	5,005	0.77	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	3.85	5.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	0.77	1.00
8550	Dist Atty Investigator (SFERS)	3,387	B	4,323	3.85	5.00
			SubFund Total:		**10.78**	**14.00**
			Program Total:		**15.78**	**19.00**
		DAT	Department Total:		**313.60**	**318.72**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	**BUILDING INSPECTION**					
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1555	Secretary, Building Inspection Commissio	3,126	B	3,799	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
6321	Permit Technician I	1,823	B	2,215	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	**BUILDING INSPECTION**					
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
6322	Permit Technician II	2,407	B	2,926	7.00	7.00
6323	Permit Technician III	2,758	B	3,353	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
			SubFund Total:		**62.36**	**62.35**
Subfund:	2S BIF CPR BIF-CONTINUING PROJECTS					
0923	Manager II	3,931	B	5,018	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5214	Building Plans Engineer	4,848	B	5,893	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	1.00	1.00
6248	Electrical Inspector	3,661	B	4,449	1.00	1.00
6270	Housing Inspector	3,661	B	4,449	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	4.00	4.00
6322	Permit Technician II	2,407	B	2,926	6.00	6.00
6323	Permit Technician III	2,758	B	3,353	1.00	1.00
6331	Building Inspector	3,661	B	4,449	4.00	4.00
			SubFund Total:		**24.00**	**24.00**
			Program Total:		**86.36**	**86.35**
Program:	BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
6270	Housing Inspector	3,661	B	4,449	22.00	22.00
6272	Senior Housing Inspector	4,036	B	4,905	5.00	5.00
6274	Chief Housing Inspector	4,449	B	5,408	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	5.00	5.00
6322	Permit Technician II	2,407	B	2,926	1.00	1.00
6331	Building Inspector	3,661	B	4,449	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	**BUILDING INSPECTION**					
Program:	BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
6333	Senior Building Inspector	4,036	B	4,905	1.00	1.00
6334	Chief Building Inspector	4,449	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.89	0.87
			SubFund Total:		**51.89**	**51.87**
			Program Total:		**51.89**	**51.87**
Program:	BIS INSPECTION SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	16.00	16.00
6244	Chief Plumbing Inspector	4,449	B	5,408	1.00	1.00
6246	Senior Plumbing Inspector	4,036	B	4,905	4.00	4.00
6248	Electrical Inspector	3,661	B	4,449	20.00	20.00
6249	Senior Electrical Inspector	4,036	B	4,905	4.00	4.00
6250	Chief Electrical Inspector	4,449	B	5,408	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	5.00	5.00
6322	Permit Technician II	2,407	B	2,926	2.00	2.00
6323	Permit Technician III	2,758	B	3,353	1.00	1.00
6331	Building Inspector	3,661	B	4,449	33.00	33.00
6333	Senior Building Inspector	4,036	B	4,905	4.00	4.00
6334	Chief Building Inspector	4,449	B	5,408	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.23	3.16
			SubFund Total:		**104.23**	**104.16**
			Program Total:		**104.23**	**104.16**
Program:	BPS PLAN REVIEW SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	9.00	9.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	**BUILDING INSPECTION**					
Program:	BPS PLAN REVIEW SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	9.00	9.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5214	Building Plans Engineer	4,848	B	5,893	2.00	2.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	16.00	16.00
6321	Permit Technician I	1,823	B	2,215	12.00	12.00
6322	Permit Technician II	2,407	B	2,926	10.00	10.00
6323	Permit Technician III	2,758	B	3,353	4.00	4.00
6331	Building Inspector	3,661	B	4,449	15.00	15.00
6333	Senior Building Inspector	4,036	B	4,905	3.00	3.00
6334	Chief Building Inspector	4,449	B	5,408	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.11
			SubFund Total:		**92.13**	**92.11**
			Program Total:		**92.13**	**92.11**
		DBI	Department Total:		**334.61**	**334.49**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1F SFGH - ACUTE CARE - FORENSICS					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,130	B	2,589	1.00	1.00
2303	Patient Care Assistant	1,814	B	2,204	1.80	1.80
2305	Psychiatric Technician	2,466	B	2,997	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	9.80	9.80
P103	Special Nurse	5,599	B	7,355	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**17.63**	**17.63**
			Program Total:		**17.63**	**17.63**
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	5.00	5.00
0923	Manager II	3,931	B	5,018	9.00	9.00
0931	Manager III	4,238	B	5,408	9.00	9.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	5.00	5.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	5.00
1165	Manager, Department of Public Health	7,193	B	9,180	1.00	1.00
1166	Administrator, Department of Public Heal	7,990	B	10,198	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,896	B	3,520	1.00	1.00
1404	Clerk	1,756	B	2,135	36.52	36.52
1406	Senior Clerk	1,823	B	2,215	33.00	33.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1428	Unit Clerk	2,130	B	2,589	37.60	37.60
1429	Nurses Staffing Assistant	1,960	B	2,383	11.90	11.90
1440	Medical Transcriber Typist	2,130	B	2,589	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	10.00	10.00
1636	Health Care Billing Clerk II	2,314	B	2,813	27.00	27.00
1637	Patient Accounts Clerk	2,401	B	2,918	22.00	22.00
1652	Accountant II	2,632	B	3,199	6.00	6.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	2.00	2.00
1663	Patient Accounts Supervisor	2,841	B	3,453	6.00	6.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	11.00	11.00
1710	Chief Telephone Operator	2,183	B	2,654	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1924	Materials And Supplies Supervisor	1,831	B	2,226	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	18.00	18.00
1934	Storekeeper	1,923	B	2,337	3.00	3.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	3.00	3.00
1944	Materials Coordinator	3,836	B	4,662	2.00	2.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2105	Patient Services Finance Technician	2,009	B	2,442	12.00	12.00
2106	Medical Staff Services Department Specia	2,269	B	2,758	3.00	3.00
2107	Medical Staff Services Department Analys	2,868	B	3,486	2.00	2.00
2110	Medical Records Clerk	2,074	B	2,521	22.60	22.60
2112	Medical Records Technician	2,326	B	2,827	24.00	24.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	5.00	5.00
2119	Health Care Analyst	2,890	B	3,513	17.77	18.00
2202	Dental Aide	2,303	B	2,800	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2302	Nursing Assistant	2,281	B	2,772	8.00	8.00
2303	Patient Care Assistant	1,814	B	2,204	120.10	120.10
2310	Surgical Procedures Technician	2,490	B	3,027	22.79	22.79
2312	Licensed Vocational Nurse	2,454	B	2,983	18.12	18.12
2320	Registered Nurse	4,479	B	5,884	624.74	625.78
2322	Nurse Manager	5,202	B	7,574	23.00	23.00
2323	Clinical Nurse Specialist	5,036	B	7,857	10.03	10.03
2324	Nursing Supervisor	5,733	B	8,349	12.00	12.00
2328	Nurse Practitioner	5,549	B	7,855	19.25	19.25
2330	Anesthetist	7,309	B	10,337	13.40	13.40
2390	Central Processing And Distribution Tech	2,383	B	2,896	24.80	24.80
2392	Sr Central Processing And Distribution T	2,926	B	3,557	2.00	2.00
2406	Pharmacy Helper	2,348	B	2,855	7.00	7.00
2408	Senior Pharmacy Helper	2,360	B	2,868	1.00	1.00
2409	Pharmacy Technician	2,685	B	3,263	53.00	53.00
2424	X-Ray Laboratory Aide	2,204	B	2,679	32.93	32.93
2430	Medical Evaluations Assistant	2,038	B	2,478	47.80	47.80
2436	Electroencephalograph Technician I	2,360	B	2,868	1.00	1.00
2450	Pharmacist	4,662	B	5,950	31.50	31.50
2453	Supervising Pharmacist	5,581	B	6,784	7.00	7.00
2454	Clinical Pharmacist	5,140	B	6,560	31.50	31.50
2467	Diagnostic Imaging Technologist I	3,295	B	4,416	31.50	31.50
2468	Diagnostic Imaging Technologist II	3,460	B	4,637	38.95	38.95
2469	Diagnostic Imaging Technologist III	3,633	B	4,869	6.20	6.20
2470	Diagnostic Imaging Technologist IV	3,696	B	4,952	9.00	9.00
2496	Radiologic Technologist Supervisor	4,286	B	5,209	6.00	6.00
2514	Orthopedic Technician I	2,183	B	2,654	1.00	1.00
2515	Orthopedic Technician II	2,292	B	2,786	1.00	1.00
2520	Morgue Attendant	2,407	B	2,926	1.00	1.00
2522	Senior Morgue Attendant	2,442	B	2,969	1.00	1.00
2542	Speech Pathologist	3,460	B	4,637	4.10	4.10
2548	Occupational Therapist	3,138	B	4,416	9.24	9.24

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2554	Therapy Aide	2,490	B	3,027	3.98	3.98
2555	Physical Therapist Assistant	2,640	B	3,537	3.00	3.00
2556	Physical Therapist	3,138	B	4,416	23.18	23.18
2558	Senior Physical Therapist	3,547	B	4,991	2.00	2.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	53.51	53.51
2587	Health Worker III	2,183	B	2,654	6.00	6.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	3.00	3.00
2593	Health Program Coordinator III	3,295	B	4,006	5.00	5.00
2604	Food Service Worker	1,592	B	2,028	53.60	53.60
2606	Senior Food Service Worker	1,670	B	2,130	8.00	8.00
2608	Supply Room Attendent	1,719	B	2,089	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	5.00	5.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2622	Dietetic Technician	1,932	B	2,348	4.00	4.00
2624	Dietitian	2,758	B	3,353	8.00	8.00
2626	Chief Dietitian	3,027	B	3,679	1.00	1.00
2654	Cook	2,130	B	2,589	11.00	11.00
2656	Chef	2,407	B	2,926	1.00	1.00
2736	Porter	1,835	B	2,230	185.97	185.97
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2740	Porter Supervisor I	2,226	B	2,706	8.00	8.00
2770	Senior Laundry Worker	1,782	B	2,166	3.00	3.00
2785	Assistant General Services Manager	2,442	B	2,969	4.00	4.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2822	Health Educator	3,047	B	3,703	4.00	4.00
2846	Nutritionist	3,047	B	3,703	5.00	5.00
2903	Hospital Eligibility Worker	2,183	B	2,654	63.50	63.50
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	81.99	81.99
2909	Hospital Eligibility Worker Supervisor	3,056	B	3,714	10.00	10.00
2920	Medical Social Worker	3,027	B	3,679	37.32	37.32

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2922	Senior Medical Social Worker	3,162	B	3,844	2.00	2.00
2924	Medical Social Work Supervisor	3,387	B	4,117	1.00	1.00
3417	Gardener	2,145	B	2,607	2.50	2.50
4320	Cashier I	1,827	B	2,221	4.00	4.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
4322	Cashier III	2,194	B	2,666	1.00	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	2.00	2.00
7205	Chief Stationary Engineer	4,256	B	4,256	2.00	2.00
7236	Locksmith Supervisor I	3,470	B	4,218	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	26.00	26.00
7335	Senior Stationary Engineer	3,802	B	3,802	6.00	6.00
7342	Locksmith	2,813	B	3,418	2.00	2.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	1.00	1.00
7348	Steamfitter	3,273	B	3,978	2.00	2.00
7450	Shade And Drapery Worker	1,999	B	2,430	1.00	1.00
7524	Institution Utility Worker	1,752	B	2,130	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	1.00	1.00
P103	Special Nurse	5,599	B	7,355	54.95	54.95
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	29.30	28.61
TEMPN	Temporary - Nurses	0.00	B	0.00	3.33	3.33
			SubFund Total:		**2,369.47**	**2,370.05**
Subfund:	5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD					
0931	Manager III	4,238	B	5,408	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD					
0941	Manager VI	5,269	B	6,725	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	35.00	35.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2736	Porter	1,835	B	2,230	3.00	3.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5504	Project Manager II	5,730	B	5,730	2.00	2.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	3.00	3.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7347	Plumber	3,273	B	3,978	1.00	1.00
			SubFund Total:		**62.00**	**62.00**
Subfund:	5H AGT PVT SFGH-OPERATING GRANTS-PRIVATE FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.45	0.44
			SubFund Total:		**0.45**	**0.44**
			Program Total:		**2,431.92**	**2,432.49**
Program:	D1P SFGH - ACUTE CARE - PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,130	B	2,589	6.00	6.00
2303	Patient Care Assistant	1,814	B	2,204	3.60	3.60
2305	Psychiatric Technician	2,466	B	2,997	14.60	14.60
2312	Licensed Vocational Nurse	2,454	B	2,983	1.75	1.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1P SFGH - ACUTE CARE - PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2320	Registered Nurse	4,479	B	5,884	52.35	52.35
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2323	Clinical Nurse Specialist	5,036	B	7,857	3.00	3.00
2326	Nursing Supervisor Psychiatric	5,733	B	8,349	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	3.90	3.90
2548	Occupational Therapist	3,138	B	4,416	7.39	7.39
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	7.50	7.50
P103	Special Nurse	5,599	B	7,355	3.14	3.14
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**108.26**	**108.26**
			Program Total:		**108.26**	**108.26**
Program:	D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	23.00	23.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1431	Senior Unit Clerk	2,215	B	2,693	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	2.90	2.90
2320	Registered Nurse	4,479	B	5,884	37.35	37.35
2322	Nurse Manager	5,202	B	7,574	4.00	4.00
2325	Nurse Midwife	5,036	B	7,857	3.24	3.24
2328	Nurse Practitioner	5,549	B	7,855	28.70	28.70
2430	Medical Evaluations Assistant	2,038	B	2,478	56.73	56.73
2454	Clinical Pharmacist	5,140	B	6,560	1.00	1.00
2586	Health Worker II	1,994	B	2,424	22.80	22.80
2587	Health Worker III	2,183	B	2,654	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	0.50	0.50
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
P103	Special Nurse	5,599	B	7,355	6.96	6.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.66	0.66
			SubFund Total:		**193.90**	**193.90**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR					
			Program Total:		**193.90**	**193.90**
Program:	D3C SFGH - AMBU CARE - METHADONE CLINIC					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.80	5.80
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	1.75	1.75
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	6.00	6.00
P103	Special Nurse	5,599	B	7,355	1.20	1.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.62	0.62
			SubFund Total:		**21.39**	**21.39**
			Program Total:		**21.39**	**21.39**
Program:	D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
2105	Patient Services Finance Technician	2,009	B	2,442	4.00	4.00
2312	Licensed Vocational Nurse	2,454	B	2,983	8.00	8.00
2320	Registered Nurse	4,479	B	5,884	2.00	2.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	5.35	5.35
2540	Audiologist	3,479	B	4,440	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
P103	Special Nurse	5,599	B	7,355	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.49	2.43
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**26.85**	**26.79**
			Program Total:		**26.85**	**26.79**
Program:	D5E SFGH - EMERGENCY - EMERGENCY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D5E SFGH - EMERGENCY - EMERGENCY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2114	Medical Records Technician Supervisor	2,719	B	3,304	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	122.52	126.10
2322	Nurse Manager	5,202	B	7,574	2.00	2.00
2323	Clinical Nurse Specialist	5,036	B	7,857	2.00	2.00
2324	Nursing Supervisor	5,733	B	8,349	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	21.38	21.38
2430	Medical Evaluations Assistant	2,038	B	2,478	56.10	56.10
P103	Special Nurse	5,599	B	7,355	8.61	8.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.08	3.01
TEMPN	Temporary - Nurses	0.00	B	0.00	2.52	2.52
			SubFund Total:		**221.21**	**225.07**
			Program Total:		**221.21**	**225.07**
Program:	D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,130	B	2,589	3.00	3.00
2303	Patient Care Assistant	1,814	B	2,204	1.80	1.80
2305	Psychiatric Technician	2,466	B	2,997	8.40	8.40
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	17.70	17.70
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	2.90	2.90
2930	Psychiatric Social Worker	3,027	B	3,679	0.20	0.20
P103	Special Nurse	5,599	B	7,355	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**39.71**	**39.71**
			Program Total:		**39.71**	**39.71**
Program:	D6P SFGH - LONG TERM CARE - RF PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1428	Unit Clerk	2,130	B	2,589	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D6P SFGH - LONG TERM CARE - RF PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2303	Patient Care Assistant	1,814	B	2,204	55.33	57.00
2305	Psychiatric Technician	2,466	B	2,997	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	7.69	8.79
2314	Behavioral Health Team Leader	2,582	B	3,138	15.34	15.80
2320	Registered Nurse	4,479	B	5,884	8.83	10.00
2322	Nurse Manager	5,202	B	7,574	1.77	2.00
2328	Nurse Practitioner	5,549	B	7,855	0.50	0.50
2551	Mental Health Treatment Specialist	3,117	B	3,788	5.00	5.00
2587	Health Worker III	2,183	B	2,654	6.54	7.00
2736	Porter	1,835	B	2,230	3.00	3.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	2.39	2.80
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
P103	Special Nurse	5,599	B	7,355	0.32	0.32
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**118.72**	**124.22**
			Program Total:		**118.72**	**124.22**
Program:	DA4 LAGUNA HONDA - NON LHH PROGRAM EXPENSES					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2736	Porter	1,835	B	2,230	3.00	3.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	5.00	5.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0943	Manager VIII	6,387	B	8,152	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1165	Manager, Department of Public Health	7,193	B	9,180	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	0.19	0.19
1246	Principal Personnel Analyst	4,106	B	4,991	0.81	0.81
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	9.77	10.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1428	Unit Clerk	2,130	B	2,589	16.00	16.00
1429	Nurses Staffing Assistant	1,960	B	2,383	7.00	7.00
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1440	Medical Transcriber Typist	2,130	B	2,589	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	8.00	8.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1663	Patient Accounts Supervisor	2,841	B	3,453	1.00	1.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	3.50	3.50
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.50	1.50
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00
1934	Storekeeper	1,923	B	2,337	7.82	7.82

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
1942	Assistant Materials Coordinator	3,234	B	3,931	2.00	2.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
1956	Senior Purchaser	3,396	B	4,128	2.00	2.00
2105	Patient Services Finance Technician	2,009	B	2,442	3.00	3.00
2106	Medical Staff Services Department Specia	2,269	B	2,758	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	9.50	9.50
2112	Medical Records Technician	2,326	B	2,827	10.00	10.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	2.00	2.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	26.30	26.30
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2302	Nursing Assistant	2,281	B	2,772	105.10	105.10
2303	Patient Care Assistant	1,814	B	2,204	342.00	342.00
2312	Licensed Vocational Nurse	2,454	B	2,983	102.65	102.65
2320	Registered Nurse	4,479	B	5,884	169.46	169.46
2322	Nurse Manager	5,202	B	7,574	23.50	23.50
2323	Clinical Nurse Specialist	5,036	B	7,857	7.00	7.00
2324	Nursing Supervisor	5,733	B	8,349	9.00	9.00
2326	Nursing Supervisor Psychiatric	5,733	B	8,349	1.00	1.00
2390	Central Processing And Distribution Tech	2,383	B	2,896	5.50	5.50
2392	Sr Central Processing And Distribution T	2,926	B	3,557	1.00	1.00
2406	Pharmacy Helper	2,348	B	2,855	1.00	1.00
2409	Pharmacy Technician	2,685	B	3,263	9.10	9.10
2424	X-Ray Laboratory Aide	2,204	B	2,679	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	6.00	6.00
2450	Pharmacist	4,662	B	5,950	6.50	6.50
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	4.00	4.00
2468	Diagnostic Imaging Technologist II	3,460	B	4,637	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2469	Diagnostic Imaging Technologist III	3,633	B	4,869	1.00	1.00
2536	Respiratory Care Practitioner	2,502	B	3,041	3.00	3.00
2542	Speech Pathologist	3,460	B	4,637	4.00	4.00
2548	Occupational Therapist	3,138	B	4,416	8.58	8.58
2550	Senior Occupational Therapist	3,547	B	4,991	2.00	2.00
2554	Therapy Aide	2,490	B	3,027	7.00	7.00
2555	Physical Therapist Assistant	2,640	B	3,537	2.00	2.00
2556	Physical Therapist	3,138	B	4,416	8.00	8.00
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	2.50	2.50
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2583	Home Health Aide	1,484	B	1,800	59.00	59.00
2586	Health Worker II	1,994	B	2,424	2.00	2.00
2587	Health Worker III	2,183	B	2,654	38.10	38.10
2588	Health Worker IV	2,551	B	3,101	10.00	10.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2604	Food Service Worker	1,592	B	2,028	68.75	68.75
2606	Senior Food Service Worker	1,670	B	2,130	10.00	10.00
2608	Supply Room Attendent	1,719	B	2,089	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	2.00	2.00
2619	Senior Food Service Supervisor	2,269	B	2,758	1.00	1.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2622	Dietetic Technician	1,932	B	2,348	3.00	3.00
2624	Dietitian	2,758	B	3,353	8.50	8.50
2626	Chief Dietitian	3,027	B	3,679	1.00	1.00
2650	Assistant Cook	1,710	B	2,079	3.00	3.00
2654	Cook	2,130	B	2,589	7.00	7.00
2656	Chef	2,407	B	2,926	3.00	3.00
2736	Porter	1,835	B	2,230	98.00	98.00
2740	Porter Supervisor I	2,226	B	2,706	7.00	7.00
2785	Assistant General Services Manager	2,442	B	2,969	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	3.77	4.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	4.50	4.50
2909	Hospital Eligibility Worker Supervisor	3,056	B	3,714	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	16.00	16.00
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
3417	Gardener	2,145	B	2,607	2.00	2.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7324	Beautician	2,151	B	2,614	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	15.00	15.00
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00
7342	Locksmith	2,813	B	3,418	2.00	2.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	2.00	2.00
7346	Painter	2,589	B	3,147	2.00	2.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	2.00	2.00
7524	Institution Utility Worker	1,752	B	2,130	10.00	10.00
P103	Special Nurse	5,599	B	7,355	18.59	18.59
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	19.86	19.49
TEMPN	Temporary - Nurses	0.00	B	0.00	4.74	4.74
			SubFund Total:		**1,465.09**	**1,465.18**
			Program Total:		**1,465.09**	**1,465.18**
Program:	DBG LAGUNA HONDA HOSP - ACUTE CARE					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DBG LAGUNA HONDA HOSP - ACUTE CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2302	Nursing Assistant	2,281	B	2,772	7.00	7.00
2303	Patient Care Assistant	1,814	B	2,204	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	12.50	12.50
P103	Special Nurse	5,599	B	7,355	0.68	0.68
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
			SubFund Total:		**22.30**	**22.30**
			Program Total:		**22.30**	**22.30**
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	4.00	4.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	10.00	10.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	5.00	5.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1166	Administrator, Department of Public Heal	7,990	B	10,198	2.00	2.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	16.00	16.00
1218	Payroll Supervisor	3,162	B	3,844	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	13.00	13.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	9.00	9.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	3.00	3.00
1230	Instructional Designer	3,295	B	4,006	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	3.54	4.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1233	Equal Employment Opportunity	2,896	B	3,520	2.54	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED Programs Sp					
1241	Personnel Analyst	2,449	B	3,604	17.08	18.00
1244	Senior Personnel Analyst	3,460	B	4,206	18.16	20.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	6.00	6.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1652	Accountant II	2,632	B	3,199	7.50	7.50
1654	Accountant III	3,189	B	3,873	12.02	12.02
1657	Accountant IV	3,689	B	4,484	3.60	3.60
1820	Junior Administrative Analyst	2,161	B	2,627	0.53	0.53
1822	Administrative Analyst	2,841	B	3,453	3.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.50	6.50
1824	Principal Administrative Analyst	3,836	B	4,662	6.02	6.25
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	6.00	6.00
2232	Senior Physician Specialist	6,729	B	9,301	0.80	0.80
2233	Supervising Physician Specialist	7,243	B	10,003	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	3.00	3.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2324	Nursing Supervisor	5,733	B	8,349	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2588	Health Worker IV	2,551	B	3,101	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	3.00	3.00
2593	Health Program Coordinator III	3,295	B	4,006	6.04	6.50
2736	Porter	1,835	B	2,230	9.00	9.00
2803	Epidemiologist II	3,346	B	4,067	2.05	2.05
2818	Health Program Planner	2,969	B	3,608	2.50	2.50
2820	Senior Health Program Planner	3,436	B	4,176	7.00	7.00
2822	Health Educator	3,047	B	3,703	2.00	2.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5177	Safety Officer	4,246	B	5,161	2.00	2.00
6138	Industrial Hygienist	3,851	B	4,681	0.50	0.50
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.34	1.33
			SubFund Total:		**233.72**	**238.08**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	10.00	10.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1010	Information Systems Trainee	2,066	B	2,127	20.00	20.00
1041	IS Engineer-Assistant	3,403	B	4,279	5.00	5.00
1042	IS Engineer-Journey	3,768	B	4,740	9.00	9.00
1043	IS Engineer-Senior	4,177	B	5,252	18.00	18.00
1044	IS Engineer-Principal	4,493	B	5,651	16.77	17.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	3.00	3.00
1052	IS Business Analyst	3,041	B	3,825	15.50	15.50
1053	IS Business Analyst-Senior	3,520	B	4,428	29.00	29.00
1054	IS Business Analyst-Principal	4,076	B	5,126	40.00	40.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	6.00	6.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	4.00	4.00
1070	IS Project Director	4,493	B	5,651	14.00	14.00
1091	IT Operations Support Administrator I	1,994	B	2,424	3.50	3.50
1092	IT Operations Support Administrator II	2,342	B	2,847	18.00	18.00
1093	IT Operations Support Administrator III	2,847	B	3,460	23.95	23.95
1094	IT Operations Support Administrator IV	3,460	B	4,206	7.00	7.00
1095	IT Operations Support Administrator V	3,724	B	4,527	4.60	4.60
1232	Training Officer	2,989	B	3,633	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	2.00	2.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.39	3.31
			SubFund Total:		**276.71**	**276.86**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.00	4.00
1237	Training Coordinator	3,387	B	4,117	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
			SubFund Total:		**12.00**	**12.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.50	1.50
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
			SubFund Total:		**4.50**	**4.50**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	0.77	1.00
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.50	0.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2591	Health Program Coordinator II	2,946	B	3,581	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2825	Senior Health Educator	3,282	B	3,989	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.83	1.65
			SubFund Total:		**17.30**	**17.35**
			Program Total:		**544.23**	**548.79**
Program:	DHH HEALTH AT HOME					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,756	B	2,135	2.09	2.09
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	1.00	1.00
2312	Licensed Vocational Nurse	2,454	B	2,983	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	18.00	18.00
2322	Nurse Manager	5,202	B	7,574	2.00	2.00
2542	Speech Pathologist	3,460	B	4,637	0.20	0.20
2548	Occupational Therapist	3,138	B	4,416	3.30	3.30
2556	Physical Therapist	3,138	B	4,416	7.80	7.80
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2583	Home Health Aide	1,484	B	1,800	2.00	2.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2736	Porter	1,835	B	2,230	0.50	0.50
2920	Medical Social Worker	3,027	B	3,679	3.50	3.50
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
P103	Special Nurse	5,599	B	7,355	0.09	0.09
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**51.85**	**51.84**
			Program Total:		**51.85**	**51.84**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHM SFHN-MANAGED CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	11.50	11.50
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	0.70	0.70
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	22.96	22.96
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2588	Health Worker IV	2,551	B	3,101	2.95	3.00
2818	Health Program Planner	2,969	B	3,608	2.00	2.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2924	Medical Social Work Supervisor	3,387	B	4,117	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.81	0.81
			SubFund Total:		**49.94**	**49.99**
			Program Total:		**49.94**	**49.99**
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	4.00	4.00
0923	Manager II	3,931	B	5,018	1.60	1.60
0931	Manager III	4,238	B	5,408	2.00	2.00
0942	Manager VII	5,636	B	7,193	0.40	0.40
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	12.00	12.00
1408	Principal Clerk	2,407	B	2,926	9.00	9.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	7.00	7.00
2112	Medical Records Technician	2,326	B	2,827	5.00	5.00
2119	Health Care Analyst	2,890	B	3,513	5.00	5.00
2202	Dental Aide	2,303	B	2,800	10.44	10.44
2204	Dental Hygienist	3,132	B	3,807	1.30	1.30
2210	Dentist	4,961	B	6,496	4.90	4.90
2218	Physician Assistant	5,549	B	7,855	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	39.31	39.43
2232	Senior Physician Specialist	6,729	B	9,301	9.56	9.56
2233	Supervising Physician Specialist	7,243	B	10,003	9.00	9.00
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	56.27	57.27
2322	Nurse Manager	5,202	B	7,574	9.00	9.00
2324	Nursing Supervisor	5,733	B	8,349	2.00	2.00
2328	Nurse Practitioner	5,549	B	7,855	21.24	21.24
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	74.30	74.30
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	4.00	4.00
2574	Clinical Psychologist	3,503	B	4,258	1.00	1.00
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2585	Health Worker I	1,782	B	2,166	11.00	11.00
2586	Health Worker II	1,994	B	2,424	54.60	54.60
2587	Health Worker III	2,183	B	2,654	16.79	16.79
2588	Health Worker IV	2,551	B	3,101	4.00	4.00
2591	Health Program Coordinator II	2,946	B	3,581	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	11.27	11.50
2736	Porter	1,835	B	2,230	14.00	14.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	1.00	1.00
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2822	Health Educator	3,047	B	3,703	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2830	Public Health Nurse	4,479	B	5,884	0.10	0.10
2846	Nutritionist	3,047	B	3,703	4.00	4.00
2903	Hospital Eligibility Worker	2,183	B	2,654	29.50	29.50
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	12.40	12.40
2922	Senior Medical Social Worker	3,162	B	3,844	2.60	2.60
2930	Psychiatric Social Worker	3,027	B	3,679	15.50	15.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7524	Institution Utility Worker	1,752	B	2,130	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.25	6.58
TEMPN	Temporary - Nurses	0.00	B	0.00	5.25	5.25
			SubFund Total:		**505.58**	**506.26**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
2585	Health Worker I	1,782	B	2,166	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.98	10.72
			SubFund Total:		**14.98**	**14.72**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2230	Physician Specialist	6,103	B	8,641	0.50	0.50
2232	Senior Physician Specialist	6,729	B	9,301	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	2.50	2.50
2587	Health Worker III	2,183	B	2,654	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
TEMPN	Temporary - Nurses	0.00	B	0.00	1.72	1.72
			SubFund Total:		**12.82**	**12.82**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2210	Dentist	4,961	B	6,496	0.40	0.40
2230	Physician Specialist	6,103	B	8,641	0.20	0.20
2328	Nurse Practitioner	5,549	B	7,855	1.80	1.80
2586	Health Worker II	1,994	B	2,424	0.90	0.90

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2587	Health Worker III	2,183	B	2,654	0.60	0.60
2830	Public Health Nurse	4,479	B	5,884	0.80	0.80
2903	Hospital Eligibility Worker	2,183	B	2,654	0.50	0.50
2920	Medical Social Worker	3,027	B	3,679	2.60	2.60
2922	Senior Medical Social Worker	3,162	B	3,844	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.06	1.12
TEMPN	Temporary - Nurses	0.00	B	0.00	0.85	0.85
			SubFund Total:		**13.61**	**10.67**
			Program Total:		**546.99**	**544.47**
Program:	DHT TRANSITIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.25	0.25
1406	Senior Clerk	1,823	B	2,215	0.50	0.50
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	1.50	1.50
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**7.26**	**7.26**
			Program Total:		**7.26**	**7.26**
Program:	DLT MENTAL HEALTH - LONG TERM CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.52	0.52
2232	Senior Physician Specialist	6,729	B	9,301	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	0.50	0.50
2575	Research Psychologist	3,769	B	4,581	1.00	1.00
2585	Health Worker I	1,782	B	2,166	3.50	3.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	2.75	2.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DLT MENTAL HEALTH - LONG TERM CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2830	Public Health Nurse	4,479	B	5,884	2.00	2.00
2910	Social Worker	2,247	B	2,732	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
			SubFund Total:		**24.27**	**24.27**
			Program Total:		**24.27**	**24.27**
Program:	DMF FORENSICS - AMBULATORY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.31	3.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1428	Unit Clerk	2,130	B	2,589	2.00	2.00
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2202	Dental Aide	2,303	B	2,800	2.00	2.00
2210	Dentist	4,961	B	6,496	1.40	1.40
2230	Physician Specialist	6,103	B	8,641	0.26	0.26
2232	Senior Physician Specialist	6,729	B	9,301	3.64	4.00
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2312	Licensed Vocational Nurse	2,454	B	2,983	24.50	24.50
2320	Registered Nurse	4,479	B	5,884	57.96	57.96
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2328	Nurse Practitioner	5,549	B	7,855	7.55	7.55
2409	Pharmacy Technician	2,685	B	3,263	5.30	5.30
2450	Pharmacist	4,662	B	5,950	2.24	2.24
2454	Clinical Pharmacist	5,140	B	6,560	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	0.77	1.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	3.85	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMF FORENSICS - AMBULATORY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2587	Health Worker III	2,183	B	2,654	3.54	4.00
2588	Health Worker IV	2,551	B	3,101	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2736	Porter	1,835	B	2,230	8.00	8.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	10.77	14.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.54	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.02	1.00
TEMPN	Temporary - Nurses	0.00	B	0.00	8.96	8.96
			SubFund Total:		**167.61**	**175.17**
			Program Total:		**167.61**	**175.17**
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	7.70	7.70
0932	Manager IV	4,551	B	5,809	0.70	0.70
0933	Manager V	4,905	B	6,260	0.75	0.75
0941	Manager VI	5,269	B	6,725	3.00	3.00
1406	Senior Clerk	1,823	B	2,215	23.55	24.24
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1635	Health Care Billing Clerk I	2,058	B	2,502	2.00	2.00
1636	Health Care Billing Clerk II	2,314	B	2,813	13.77	14.00
1652	Accountant II	2,632	B	3,199	7.88	8.00
1654	Accountant III	3,189	B	3,873	5.22	5.45
1657	Accountant IV	3,689	B	4,484	2.34	3.45
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	2.00	2.00
1663	Patient Accounts Supervisor	2,841	B	3,453	2.00	2.00
1670	Financial Systems Supervisor	4,286	B	5,209	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.13	6.13
1824	Principal Administrative Analyst	3,836	B	4,662	3.75	3.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.50	1.50
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	38.20	38.20
2233	Supervising Physician Specialist	7,243	B	10,003	5.99	5.99
2305	Psychiatric Technician	2,466	B	2,997	5.00	5.00
2306	Senior Psychiatric Orderly	2,564	B	3,117	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	10.32	10.32
2322	Nurse Manager	5,202	B	7,574	1.75	1.75
2323	Clinical Nurse Specialist	5,036	B	7,857	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	7.80	7.80
2409	Pharmacy Technician	2,685	B	3,263	2.00	2.00
2450	Pharmacist	4,662	B	5,950	1.75	1.75
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	3.85	3.85
2552	Dir Of Activities, Therapy And Volunteer	2,868	B	3,486	1.00	1.00
2565	Acupuncturist	2,514	B	3,056	1.00	1.00
2566	Rehabilitation Counselor	2,521	B	3,064	1.65	1.65
2574	Clinical Psychologist	3,503	B	4,258	16.33	16.56
2575	Research Psychologist	3,769	B	4,581	1.00	1.00
2587	Health Worker III	2,183	B	2,654	13.54	14.00
2588	Health Worker IV	2,551	B	3,101	6.50	6.50
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	0.27	0.35
2593	Health Program Coordinator III	3,295	B	4,006	10.00	10.00
2736	Porter	1,835	B	2,230	1.00	1.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	53.69	53.92

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2931	Marriage, Family And Child Counselor	3,027	B	3,679	14.33	14.33
2932	Senior Psychiatric Social Worker	3,162	B	3,844	19.51	19.97
2935	Senior Marriage, Family & Child Counselo	3,162	B	3,844	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.99	0.96
			SubFund Total:		**329.26**	**333.07**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2830	Public Health Nurse	4,479	B	5,884	0.40	0.40
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.14	1.08
			SubFund Total:		**4.54**	**4.48**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1657	Accountant IV	3,689	B	4,484	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
2230	Physician Specialist	6,103	B	8,641	0.20	0.20
2232	Senior Physician Specialist	6,729	B	9,301	0.80	0.80
2320	Registered Nurse	4,479	B	5,884	1.25	1.25
2328	Nurse Practitioner	5,549	B	7,855	0.20	0.20
2430	Medical Evaluations Assistant	2,038	B	2,478	1.00	1.00
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	0.59	0.59
2803	Epidemiologist II	3,346	B	4,067	1.15	1.15
2822	Health Educator	3,047	B	3,703	1.00	1.00
2910	Social Worker	2,247	B	2,732	2.00	2.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.93	1.93
2931	Marriage, Family And Child Counselor	3,027	B	3,679	3.10	3.10
2932	Senior Psychiatric Social Worker	3,162	B	3,844	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.09
			SubFund Total:		**20.57**	**20.56**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.77	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	0.38	1.00
2232	Senior Physician Specialist	6,729	B	9,301	3.45	3.45
2320	Registered Nurse	4,479	B	5,884	2.00	2.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	4.00	4.00
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	2.00	2.00
2566	Rehabilitation Counselor	2,521	B	3,064	2.00	2.00
2574	Clinical Psychologist	3,503	B	4,258	1.96	2.58
2585	Health Worker I	1,782	B	2,166	8.42	8.42
2586	Health Worker II	1,994	B	2,424	8.77	9.00
2587	Health Worker III	2,183	B	2,654	7.50	7.50
2588	Health Worker IV	2,551	B	3,101	2.77	3.00
2591	Health Program Coordinator II	2,946	B	3,581	2.33	2.44
2593	Health Program Coordinator III	3,295	B	4,006	10.18	10.41
2802	Epidemiologist I	2,621	B	3,187	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	4.77	5.00
2819	Assistant Health Educator	2,632	B	3,199	2.73	2.80
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	2.00	2.00
2930	Psychiatric Social Worker	3,027	B	3,679	14.32	15.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2931	Marriage, Family And Child Counselor	3,027	B	3,679	5.00	5.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	3.54	4.00
2935	Senior Marriage, Family & Child Counselo	3,162	B	3,844	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	5.44	5.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.12	1.10
			SubFund Total:		**120.45**	**124.15**
			Program Total:		**474.82**	**482.26**
Program:	DMS SUBSTANCE ABUSE - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.54	2.00
0923	Manager II	3,931	B	5,018	1.23	1.23
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.77	2.00
0933	Manager V	4,905	B	6,260	0.25	0.25
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
1232	Training Officer	2,989	B	3,633	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	1.77	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.77	2.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	1.90	2.13
1657	Accountant IV	3,689	B	4,484	3.00	3.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	0.12	1.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.77	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.37	7.37
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.50	0.50
2232	Senior Physician Specialist	6,729	B	9,301	0.77	1.00
2328	Nurse Practitioner	5,549	B	7,855	0.77	1.00
2409	Pharmacy Technician	2,685	B	3,263	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMS SUBSTANCE ABUSE - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2454	Clinical Pharmacist	5,140	B	6,560	0.50	0.50
2586	Health Worker II	1,994	B	2,424	11.77	15.00
2587	Health Worker III	2,183	B	2,654	12.32	13.70
2588	Health Worker IV	2,551	B	3,101	2.00	2.00
2591	Health Program Coordinator II	2,946	B	3,581	4.54	5.00
2593	Health Program Coordinator III	3,295	B	4,006	6.77	7.00
2802	Epidemiologist I	2,621	B	3,187	0.77	1.00
2822	Health Educator	3,047	B	3,703	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.77	2.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	2.00	2.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	4.08	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
TEMPN	Temporary - Nurses	0.00	B	0.00	0.08	0.08
			SubFund Total:		**82.16**	**92.47**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20
2320	Registered Nurse	4,479	B	5,884	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	2.00	2.00
2586	Health Worker II	1,994	B	2,424	2.00	2.00
2803	Epidemiologist II	3,346	B	4,067	0.23	0.23
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	0.40	0.40
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.87
TEMPN	Temporary - Nurses	0.00	B	0.00	0.45	0.45
			SubFund Total:		**11.21**	**11.15**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2819	Assistant Health Educator	2,632	B	3,199	0.15	0.15
2830	Public Health Nurse	4,479	B	5,884	0.25	0.25
2931	Marriage, Family And Child Counselor	3,027	B	3,679	0.50	0.50
			SubFund Total:		**0.90**	**0.90**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.08	1.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
			SubFund Total:		**1.08**	**1.06**
			Program Total:		**95.35**	**105.58**
Program:	DPA	HIV HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,551	B	5,809	0.10	0.10
1652	Accountant II	2,632	B	3,199	0.50	0.50
1654	Accountant III	3,189	B	3,873	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	2.50	2.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.70	1.70
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2587	Health Worker III	2,183	B	2,654	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	3.60	3.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**12.91**	**12.91**
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,931	B	5,018	0.90	0.90
0932	Manager IV	4,551	B	5,809	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.50	1.50
1822	Administrative Analyst	2,841	B	3,453	0.20	0.20
1823	Senior Administrative Analyst	3,313	B	4,028	0.50	0.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.30	0.30
2587	Health Worker III	2,183	B	2,654	0.10	0.10
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.35	2.35
2803	Epidemiologist II	3,346	B	4,067	0.22	0.22
2920	Medical Social Worker	3,027	B	3,679	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.53	3.46
			SubFund Total:		**13.00**	**12.93**
			Program Total:		**25.91**	**25.84**
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.50	2.50
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	7.00	7.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.50	0.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	0.77	1.00
2803	Epidemiologist II	3,346	B	4,067	2.00	2.00
2818	Health Program Planner	2,969	B	3,608	1.50	1.50
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
3450	Agricultural Inspector	2,188	B	2,660	2.00	2.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
6108	Environmental Health Technician I	2,360	B	2,868	13.76	14.00
6110	Environmental Health Technician II	2,666	B	3,241	1.00	1.00
6120	Environmental Health Inspector	3,503	B	4,258	27.31	28.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	33.26	33.95
6124	Principal Environmental Health Inspector	4,036	B	4,905	6.77	7.00
6138	Industrial Hygienist	3,851	B	4,681	4.77	5.00
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
6220	Inspector Of Weights And Measures	2,188	B	2,660	7.00	7.00
6222	Deputy Sealer of Weights and Measures	2,896	B	3,520	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.20	5.98
			SubFund Total:		**130.34**	**133.43**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1823	Senior Administrative Analyst	3,313	B	4,028	0.25	0.25
2802	Epidemiologist I	2,621	B	3,187	2.00	2.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.24
			SubFund Total:		**7.51**	**7.49**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1404	Clerk	1,756	B	2,135	0.50	0.50
1406	Senior Clerk	1,823	B	2,215	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	0.50	0.50
6108	Environmental Health Technician I	2,360	B	2,868	1.00	1.00
6120	Environmental Health Inspector	3,503	B	4,258	0.50	0.50
6122	Senior Environmental Health Inspector	3,752	B	4,561	2.00	2.00
6124	Principal Environmental Health Inspector	4,036	B	4,905	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
			SubFund Total:		**8.83**	**8.82**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
6108	Environmental Health Technician I	2,360	B	2,868	3.00	3.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	2.00	2.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**154.68**	**157.74**
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	0.66	0.66
0923	Manager II	3,931	B	5,018	0.50	0.50
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.50	0.50
2416	Laboratory Technician II	2,145	B	2,607	0.06	0.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2586	Health Worker II	1,994	B	2,424	2.77	3.00
2587	Health Worker III	2,183	B	2,654	2.30	2.30
2589	Health Program Coordinator I	2,589	B	3,147	0.85	0.85
2591	Health Program Coordinator II	2,946	B	3,581	0.95	0.95
2593	Health Program Coordinator III	3,295	B	4,006	1.90	1.90
2802	Epidemiologist I	2,621	B	3,187	0.39	0.39
2803	Epidemiologist II	3,346	B	4,067	1.55	1.55
2806	Disease Control Investigator	2,383	B	2,896	1.25	1.25
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2822	Health Educator	3,047	B	3,703	0.55	0.55
9924	Public Service Aide - Health Services	1,510	B	1,510	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**18.24**	**18.47**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,661	B	4,672	2.10	2.10
0923	Manager II	3,931	B	5,018	2.40	2.40
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1091	IT Operations Support Administrator I	1,994	B	2,424	0.25	0.25
1092	IT Operations Support Administrator II	2,342	B	2,847	2.00	2.00
1095	IT Operations Support Administrator V	3,724	B	4,527	0.40	0.40
1652	Accountant II	2,632	B	3,199	0.50	0.50
1657	Accountant IV	3,689	B	4,484	0.25	0.25
1822	Administrative Analyst	2,841	B	3,453	1.50	1.50
1823	Senior Administrative Analyst	3,313	B	4,028	0.75	0.75
1824	Principal Administrative Analyst	3,836	B	4,662	0.45	0.45
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.50	0.50
2230	Physician Specialist	6,103	B	8,641	0.75	0.75
2232	Senior Physician Specialist	6,729	B	9,301	4.53	4.53
2233	Supervising Physician Specialist	7,243	B	10,003	1.10	1.10
2416	Laboratory Technician II	2,145	B	2,607	1.50	1.50
2462	Microbiologist	3,056	B	3,714	0.25	0.25

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2464	Senior Microbiologist	3,486	B	4,238	1.00	1.00
2585	Health Worker I	1,782	B	2,166	3.77	4.00
2586	Health Worker II	1,994	B	2,424	3.00	3.00
2587	Health Worker III	2,183	B	2,654	7.75	7.75
2589	Health Program Coordinator I	2,589	B	3,147	4.50	4.50
2591	Health Program Coordinator II	2,946	B	3,581	4.05	4.05
2593	Health Program Coordinator III	3,295	B	4,006	5.60	5.60
2802	Epidemiologist I	2,621	B	3,187	3.40	3.40
2803	Epidemiologist II	3,346	B	4,067	7.47	7.70
2806	Disease Control Investigator	2,383	B	2,896	1.75	1.75
2822	Health Educator	3,047	B	3,703	1.45	1.45
2825	Senior Health Educator	3,282	B	3,989	0.75	0.75
2930	Psychiatric Social Worker	3,027	B	3,679	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.57	8.38
			SubFund Total:		**74.89**	**75.16**
			Program Total:		**93.13**	**93.63**
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	0.02	0.02
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	2.88	2.88
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	2.64	2.64
2232	Senior Physician Specialist	6,729	B	9,301	2.75	2.75
2233	Supervising Physician Specialist	7,243	B	10,003	3.00	3.00
2312	Licensed Vocational Nurse	2,454	B	2,983	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	8.02	8.02

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2322	Nurse Manager	5,202	B	7,574	1.76	2.00
2328	Nurse Practitioner	5,549	B	7,855	6.37	6.37
2402	Laboratory Technician I	1,899	B	2,309	1.00	1.00
2416	Laboratory Technician II	2,145	B	2,607	7.26	7.26
2462	Microbiologist	3,056	B	3,714	5.30	5.30
2464	Senior Microbiologist	3,486	B	4,238	3.00	3.00
2585	Health Worker I	1,782	B	2,166	5.00	5.00
2586	Health Worker II	1,994	B	2,424	9.90	9.90
2587	Health Worker III	2,183	B	2,654	8.47	8.47
2589	Health Program Coordinator I	2,589	B	3,147	1.80	1.80
2591	Health Program Coordinator II	2,946	B	3,581	4.52	4.75
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2736	Porter	1,835	B	2,230	1.00	1.00
2802	Epidemiologist I	2,621	B	3,187	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	2.90	2.90
2806	Disease Control Investigator	2,383	B	2,896	7.23	7.23
2822	Health Educator	3,047	B	3,703	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.69	0.69
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.03	1.98
TEMPN	Temporary - Nurses	0.00	B	0.00	1.07	1.07
			SubFund Total:		**110.81**	**111.23**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1091	IT Operations Support Administrator I	1,994	B	2,424	0.25	0.25
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1635	Health Care Billing Clerk I	2,058	B	2,502	1.12	1.12
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.30	0.30
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2230	Physician Specialist	6,103	B	8,641	2.05	2.05
2232	Senior Physician Specialist	6,729	B	9,301	0.25	0.25
2320	Registered Nurse	4,479	B	5,884	1.50	1.50
2328	Nurse Practitioner	5,549	B	7,855	1.00	1.00
2416	Laboratory Technician II	2,145	B	2,607	1.00	1.00
2462	Microbiologist	3,056	B	3,714	0.70	0.70
2586	Health Worker II	1,994	B	2,424	4.50	4.50
2587	Health Worker III	2,183	B	2,654	9.00	9.00
2588	Health Worker IV	2,551	B	3,101	2.00	2.00
2589	Health Program Coordinator I	2,589	B	3,147	2.20	2.20
2591	Health Program Coordinator II	2,946	B	3,581	1.25	1.25
2593	Health Program Coordinator III	3,295	B	4,006	3.05	3.05
2802	Epidemiologist I	2,621	B	3,187	6.20	6.20
2803	Epidemiologist II	3,346	B	4,067	4.49	4.49
2806	Disease Control Investigator	2,383	B	2,896	2.00	2.00
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2822	Health Educator	3,047	B	3,703	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.31	0.31
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.75	1.73
TEMPN	Temporary - Nurses	0.00	B	0.00	0.25	0.25
			SubFund Total:		**54.17**	**54.15**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2585	Health Worker I	1,782	B	2,166	0.25	0.25
2586	Health Worker II	1,994	B	2,424	1.01	1.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.00
			SubFund Total:		**1.27**	**1.26**
			Program Total:		**166.25**	**166.64**
Program:	DPE EMERGENCY SERVICES AGENCY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,823	B	2,215	0.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.00	2.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPE EMERGENCY SERVICES AGENCY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**0.00**	**3.50**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
0922	Manager I	3,661	B	4,672	0.25	0.25
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.00	1.50
			SubFund Total:		**0.25**	**1.75**
			Program Total:		**0.25**	**5.25**
Program:	DPH COMM HLTH - PREVENTION - HLTH EDUCATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	0.60	0.60
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.10	0.10
2586	Health Worker II	1,994	B	2,424	1.25	1.25
2589	Health Program Coordinator I	2,589	B	3,147	0.20	0.20
2591	Health Program Coordinator II	2,946	B	3,581	0.35	0.45
2803	Epidemiologist II	3,346	B	4,067	0.50	0.50
2819	Assistant Health Educator	2,632	B	3,199	0.88	1.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2822	Health Educator	3,047	B	3,703	2.46	2.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.22
			SubFund Total:		**8.58**	**8.78**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	0.50
2586	Health Worker II	1,994	B	2,424	0.25	0.25
2822	Health Educator	3,047	B	3,703	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**1.76**	**1.76**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2822	Health Educator	3,047	B	3,703	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.67	0.65
			SubFund Total:		**1.17**	**1.15**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1654	Accountant III	3,189	B	3,873	0.10	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPH COMM HLTH - PREVENTION - HLTH EDUCATION					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2589	Health Program Coordinator I	2,589	B	3,147	0.80	0.80
2818	Health Program Planner	2,969	B	3,608	1.50	1.50
2822	Health Educator	3,047	B	3,703	1.74	1.74
9924	Public Service Aide - Health Services	1,510	B	1,510	0.43	0.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.52	0.48
			SubFund Total:		**5.09**	**5.05**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
0922	Manager I	3,661	B	4,672	0.40	0.40
1820	Junior Administrative Analyst	2,161	B	2,627	0.40	0.40
2589	Health Program Coordinator I	2,589	B	3,147	0.77	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2818	Health Program Planner	2,969	B	3,608	0.50	0.50
2822	Health Educator	3,047	B	3,703	1.30	1.30
2825	Senior Health Educator	3,282	B	3,989	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.68
			SubFund Total:		**5.48**	**5.53**
			Program Total:		**22.08**	**22.27**
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	0.44	0.44
0923	Manager II	3,931	B	5,018	1.95	1.95
1406	Senior Clerk	1,823	B	2,215	10.68	10.68
1408	Principal Clerk	2,407	B	2,926	0.59	0.59
1636	Health Care Billing Clerk II	2,314	B	2,813	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	1.65	1.65
1823	Senior Administrative Analyst	3,313	B	4,028	0.21	0.21
2119	Health Care Analyst	2,890	B	3,513	0.62	0.62
2204	Dental Hygienist	3,132	B	3,807	0.87	0.87
2230	Physician Specialist	6,103	B	8,641	0.60	0.60
2232	Senior Physician Specialist	6,729	B	9,301	2.70	2.70
2322	Nurse Manager	5,202	B	7,574	3.96	3.96
2324	Nursing Supervisor	5,733	B	8,349	0.80	0.80
2538	Audiometrist	3,217	B	4,106	0.14	0.14

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2548	Occupational Therapist	3,138	B	4,416	9.79	9.79
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2556	Physical Therapist	3,138	B	4,416	10.90	10.90
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2587	Health Worker III	2,183	B	2,654	3.12	3.12
2589	Health Program Coordinator I	2,589	B	3,147	0.69	0.69
2591	Health Program Coordinator II	2,946	B	3,581	0.11	0.11
2593	Health Program Coordinator III	3,295	B	4,006	2.64	2.64
2803	Epidemiologist II	3,346	B	4,067	0.64	0.64
2820	Senior Health Program Planner	3,436	B	4,176	1.36	1.36
2822	Health Educator	3,047	B	3,703	1.34	1.34
2830	Public Health Nurse	4,479	B	5,884	20.27	20.27
2846	Nutritionist	3,047	B	3,703	0.07	0.07
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	3.00	3.00
2920	Medical Social Worker	3,027	B	3,679	0.62	0.62
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.50	1.51
			SubFund Total:		**87.26**	**87.27**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
2204	Dental Hygienist	3,132	B	3,807	0.87	0.87
2230	Physician Specialist	6,103	B	8,641	0.40	0.40
2320	Registered Nurse	4,479	B	5,884	0.67	0.67
2322	Nurse Manager	5,202	B	7,574	0.17	0.17
2538	Audiometrist	3,217	B	4,106	0.50	0.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	0.62	0.62
2830	Public Health Nurse	4,479	B	5,884	8.85	8.85
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.81	0.74
TEMPN	Temporary - Nurses	0.00	B	0.00	1.11	0.67
			SubFund Total:		**20.00**	**19.49**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,661	B	4,672	0.31	0.31
0923	Manager II	3,931	B	5,018	0.05	0.05
1093	IT Operations Support Administrator III	2,847	B	3,460	0.05	0.05
1406	Senior Clerk	1,823	B	2,215	4.02	4.02
1408	Principal Clerk	2,407	B	2,926	0.41	0.41
1654	Accountant III	3,189	B	3,873	0.80	0.80
1657	Accountant IV	3,689	B	4,484	0.30	0.30
1822	Administrative Analyst	2,841	B	3,453	0.35	0.35
2119	Health Care Analyst	2,890	B	3,513	0.38	0.38
2204	Dental Hygienist	3,132	B	3,807	1.06	1.06
2232	Senior Physician Specialist	6,729	B	9,301	1.10	1.19
2322	Nurse Manager	5,202	B	7,574	4.15	4.17
2324	Nursing Supervisor	5,733	B	8,349	0.59	0.59
2538	Audiometrist	3,217	B	4,106	0.36	0.36
2585	Health Worker I	1,782	B	2,166	12.50	12.50
2586	Health Worker II	1,994	B	2,424	8.00	8.00
2587	Health Worker III	2,183	B	2,654	5.04	5.04
2589	Health Program Coordinator I	2,589	B	3,147	0.27	0.27
2591	Health Program Coordinator II	2,946	B	3,581	1.07	1.07
2593	Health Program Coordinator III	3,295	B	4,006	3.28	3.28
2803	Epidemiologist II	3,346	B	4,067	0.36	0.36
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2820	Senior Health Program Planner	3,436	B	4,176	0.64	0.64
2822	Health Educator	3,047	B	3,703	1.08	1.08
2830	Public Health Nurse	4,479	B	5,884	28.89	28.93
2846	Nutritionist	3,047	B	3,703	12.98	12.98
2920	Medical Social Worker	3,027	B	3,679	0.38	0.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.13	2.95
TEMPN	Temporary - Nurses	0.00	B	0.00	2.79	2.79
			SubFund Total:		**95.34**	**95.31**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2322	Nurse Manager	5,202	B	7,574	0.34	0.34
2830	Public Health Nurse	4,479	B	5,884	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
			SubFund Total:		**0.84**	**0.84**
			Program Total:		**203.44**	**202.91**
Program:	DSP	COMM HLTH - COMM SUPPORT - HOUSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,905	B	6,260	1.00	1.00
2586	Health Worker II	1,994	B	2,424	0.15	0.15
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
			SubFund Total:		**2.15**	**2.15**
			Program Total:		**2.15**	**2.15**
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0942	Manager VII	5,636	B	7,193	0.60	0.60
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	0.50
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2202	Dental Aide	2,303	B	2,800	4.56	4.56
2204	Dental Hygienist	3,132	B	3,807	1.70	1.70
2210	Dentist	4,961	B	6,496	2.71	2.71
2230	Physician Specialist	6,103	B	8,641	1.12	1.12
2232	Senior Physician Specialist	6,729	B	9,301	0.90	0.90
2233	Supervising Physician Specialist	7,243	B	10,003	0.91	0.91
2305	Psychiatric Technician	2,466	B	2,997	0.52	0.52
2320	Registered Nurse	4,479	B	5,884	13.00	13.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	3.00	3.00
2430	Medical Evaluations Assistant	2,038	B	2,478	4.60	4.60
2574	Clinical Psychologist	3,503	B	4,258	1.00	1.00
2585	Health Worker I	1,782	B	2,166	1.48	1.48
2586	Health Worker II	1,994	B	2,424	1.50	1.50
2593	Health Program Coordinator III	3,295	B	4,006	0.50	0.50
2736	Porter	1,835	B	2,230	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	0.50	0.50
2912	Senior Social Worker	2,577	B	3,132	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	4.00	4.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
TEMPN	Temporary - Nurses	0.00	B	0.00	0.29	0.29
			SubFund Total:		**50.53**	**50.53**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1402	Junior Clerk	1,615	B	1,960	0.77	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	0.38	0.50
2232	Senior Physician Specialist	6,729	B	9,301	1.64	1.64
2574	Clinical Psychologist	3,503	B	4,258	0.76	0.76
2586	Health Worker II	1,994	B	2,424	4.00	4.00
2591	Health Program Coordinator II	2,946	B	3,581	0.59	0.76
2930	Psychiatric Social Worker	3,027	B	3,679	3.27	3.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.08
			SubFund Total:		**14.40**	**15.24**
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1428	Unit Clerk	2,130	B	2,589	4.00	4.00
1431	Senior Unit Clerk	2,215	B	2,693	1.00	1.00
2303	Patient Care Assistant	1,814	B	2,204	4.50	4.50
2312	Licensed Vocational Nurse	2,454	B	2,983	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	49.25	49.25
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2323	Clinical Nurse Specialist	5,036	B	7,857	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	7.93	7.93
2430	Medical Evaluations Assistant	2,038	B	2,478	7.14	7.14
2586	Health Worker II	1,994	B	2,424	5.00	5.00
P103	Special Nurse	5,599	B	7,355	1.35	1.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.28
TEMPN	Temporary - Nurses	0.00	B	0.00	0.71	0.71

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
				SubFund Total:	**92.17**	**92.16**
				Program Total:	**157.10**	**157.93**
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.80	1.80
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	0.27	0.35
1406	Senior Clerk	1,823	B	2,215	10.06	10.72
1652	Accountant II	2,632	B	3,199	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.01
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
2232	Senior Physician Specialist	6,729	B	9,301	5.16	5.16
2233	Supervising Physician Specialist	7,243	B	10,003	0.75	0.75
2323	Clinical Nurse Specialist	5,036	B	7,857	0.50	0.50
2552	Dir Of Activities, Therapy And Volunteer	2,868	B	3,486	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	7.44	7.44
2585	Health Worker I	1,782	B	2,166	2.50	2.50
2586	Health Worker II	1,994	B	2,424	8.48	8.48
2587	Health Worker III	2,183	B	2,654	9.20	9.20
2588	Health Worker IV	2,551	B	3,101	3.00	3.00
2589	Health Program Coordinator I	2,589	B	3,147	0.77	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	11.25	11.25
2736	Porter	1,835	B	2,230	0.77	1.00
2803	Epidemiologist II	3,346	B	4,067	0.12	0.12
2920	Medical Social Worker	3,027	B	3,679	1.50	1.50
2930	Psychiatric Social Worker	3,027	B	3,679	54.73	54.73
2931	Marriage, Family And Child Counselor	3,027	B	3,679	4.98	4.98
2932	Senior Psychiatric Social Worker	3,162	B	3,844	13.11	14.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.86	1.82
TEMPN	Temporary - Nurses	0.00	B	0.00	0.36	0.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
			SubFund Total:		**145.15**	**147.78**
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1404	Clerk	1,756	B	2,135	0.50	0.65
1406	Senior Clerk	1,823	B	2,215	1.50	1.65
2574	Clinical Psychologist	3,503	B	4,258	0.42	0.42
2593	Health Program Coordinator III	3,295	B	4,006	2.77	3.00
2803	Epidemiologist II	3,346	B	4,067	0.50	0.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	0.77	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.85	0.02
			SubFund Total:		**10.31**	**7.24**
			Program Total:		**155.46**	**155.02**
		DPH	Department Total:		**7,612.75**	**7,658.95**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA1 URBAN FORESTRY					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.00	0.77
3417	Gardener	2,145	B	2,607	7.00	7.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	8.00	8.00
3435	Urban Forestry Inspector	2,365	B	2,874	2.77	3.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	2.00	2.00
7211	Cement Finisher Supervisor II	3,557	B	4,323	1.00	1.00
7227	Cement Finisher Supervisor I	3,353	B	4,075	6.00	6.00
7311	Cement Mason	2,490	B	3,027	33.00	33.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7378	Tile Setter	2,589	B	3,147	2.00	2.00
7514	General Laborer	2,074	B	2,521	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.99	6.82
			SubFund Total:		**87.76**	**88.59**
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
3410	Apprentice Gardener	1,434	B	2,086	1.00	1.00
3417	Gardener	2,145	B	2,607	19.00	19.00
3422	Park Section Supervisor	2,607	B	3,169	3.00	3.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	1.00	1.00
3425	Senior Integrated Pest Management Specia	2,793	B	3,396	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	5.00	5.00
3435	Urban Forestry Inspector	2,365	B	2,874	2.00	2.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	2.00	2.00
3438	Arborist Technician Supervisor II	3,080	B	3,744	1.00	1.00
7355	Truck Driver	2,539	B	3,234	3.00	3.00
7514	General Laborer	2,074	B	2,521	14.77	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.77	0.75
			SubFund Total:		**53.54**	**53.75**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA1 URBAN FORESTRY					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
3464	Area Supervisor, Parks, Squares And Faci	3,064	B	3,724	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.36
			SubFund Total:		**6.37**	**6.36**
			Program Total:		**147.67**	**148.70**
Program:	BA2 STREET AND SEWER REPAIR					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1404	Clerk	1,756	B	2,135	1.00	1.00
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	7.00	7.00
7221	Asphalt Plant Supervisor I	3,263	B	3,966	1.00	1.00
7246	Sewer Repair Supervisor	3,446	B	4,188	2.00	2.00
7282	Street Repair Supervisor II	3,289	B	3,998	3.00	3.00
7307	Bricklayer	3,087	B	3,752	7.00	7.00
7328	Operating Engineer, Universal	3,064	B	3,724	9.00	9.00
7355	Truck Driver	2,539	B	3,234	18.00	18.00
7404	Asphalt Finisher	2,188	B	2,660	5.00	5.00
7421	Sewer Maintenance Worker	2,319	B	2,819	11.00	11.00
7428	Hodcarrier	2,502	B	3,041	8.00	8.00
7449	Sewer Service Worker	3,087	B	3,752	1.00	1.00
7502	Asphalt Worker	2,115	B	2,571	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.93	8.94
			SubFund Total:		**98.93**	**98.94**
Subfund:	2S GTF RDN ROAD FUND - ANNUALLY BUDGETED					
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	2.00	2.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7355	Truck Driver	2,539	B	3,234	2.00	2.00
7404	Asphalt Finisher	2,188	B	2,660	2.92	3.00
7502	Asphalt Worker	2,115	B	2,571	1.00	1.00
7514	General Laborer	2,074	B	2,521	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA2 STREET AND SEWER REPAIR					
Subfund:	2S GTF RDN ROAD FUND - ANNUALLY BUDGETED					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
			SubFund Total:		**10.98**	**11.06**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**114.91**	**115.00**
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	2.31	3.00
1314	Public Relations Officer	3,126	B	3,799	2.00	2.00
1404	Clerk	1,756	B	2,135	5.00	5.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.77	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	3.00	3.00
5203	Assistant Engineer	3,263	B	3,966	118.46	121.00
5207	Associate Engineer	3,799	B	4,617	60.69	63.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	3.54	4.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	32.54	33.00
5262	Landscape Architectural Associate 1	3,263	B	3,966	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5265	Architectural Associate I	3,263	B	3,966	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	8.00	8.00
5364	Engineering Associate I	2,700	B	3,282	13.00	13.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5502	Project Manager I	4,952	B	4,952	7.00	7.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
5506	Project Manager III	6,956	B	6,956	2.00	2.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6317	Assistant Construction Inspector	2,711	B	3,295	9.00	9.00
6318	Construction Inspector	3,295	B	4,006	35.77	36.00
6319	Senior Contruction Inspector	3,633	B	4,416	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.89	4.78
			SubFund Total:		**342.97**	**349.78**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0942	Manager VII	5,636	B	7,193	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.54	2.00
1924	Materials And Supplies Supervisor	1,831	B	2,226	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	6.77	7.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5508	Project Manager IV	7,758	B	7,758	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAA ENGINEERING					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
6335	Disability Access Coordinator	5,018	B	6,099	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.32	6.17
			SubFund Total:		**35.40**	**36.17**
			Program Total:		**378.37**	**385.95**
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	7.00	7.00
1822	Administrative Analyst	2,841	B	3,453	3.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
5120	Architectural Administrator	3,873	B	4,708	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	3.00	3.00
5203	Assistant Engineer	3,263	B	3,966	13.00	13.00
5207	Associate Engineer	3,799	B	4,617	11.00	11.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	9.00	9.00
5241	Engineer	4,397	B	5,345	8.00	8.00
5260	Architectural Assistant I	2,582	B	3,138	14.77	15.00
5261	Architectural Assistant II	2,847	B	3,460	20.00	20.00
5262	Landscape Architectural Associate 1	3,263	B	3,966	8.77	9.00
5265	Architectural Associate I	3,263	B	3,966	16.00	16.00
5266	Architectural Associate II	3,799	B	4,617	15.00	15.00
5268	Architect	4,397	B	5,345	20.00	20.00
5272	Landscape Architectural Associate 2	3,799	B	4,617	11.00	11.00
5274	Landscape Architect	4,397	B	5,345	2.00	2.00
5304	Materials Testing Aide	2,252	B	2,737	6.00	6.00
5305	Materials Testing Technician	2,412	B	2,933	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5502	Project Manager I	4,952	B	4,952	4.00	4.00
5504	Project Manager II	5,730	B	5,730	4.00	4.00
5506	Project Manager III	6,956	B	6,956	5.00	5.00
5508	Project Manager IV	7,758	B	7,758	3.00	3.00
5620	Regulatory Specialist	3,446	B	4,188	5.00	5.00
5644	Principal Environmental Specialist	3,799	B	4,617	2.00	2.00
6317	Assistant Construction Inspector	2,711	B	3,295	2.00	2.00
6318	Construction Inspector	3,295	B	4,006	11.00	11.00
6319	Senior Contruction Inspector	3,633	B	4,416	2.00	2.00
6331	Building Inspector	3,661	B	4,449	7.00	7.00
6333	Senior Building Inspector	4,036	B	4,905	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.10	4.01
			SubFund Total:		**235.64**	**236.01**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	2.00	2.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	6.31	7.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5120	Architectural Administrator	3,873	B	4,708	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	5.00	5.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAM ARCHITECTURE					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
5268	Architect	4,397	B	5,345	1.00	1.00
6335	Disability Access Coordinator	5,018	B	6,099	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.30	6.15
			SubFund Total:		**43.61**	**44.15**
			Program Total:		**279.25**	**280.16**
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2708	Custodian	1,835	B	2,230	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	4.00	4.00
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.57	1.53
			SubFund Total:		**10.57**	**10.53**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	3.00	3.00
7213	Plumber Supervisor I	3,679	B	4,471	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7233	Glazier Supervisor I	3,470	B	4,218	1.00	1.00
7236	Locksmith Supervisor I	3,470	B	4,218	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	2.00	2.00
7262	Maintenance Planner	4,428	B	4,428	0.77	1.00
7276	Electrician Supervisor II	3,978	B	4,835	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
7326	Glazier	2,841	B	3,453	5.00	5.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
7342	Locksmith	2,813	B	3,418	7.00	7.00
7344	Carpenter	2,813	B	3,418	12.00	12.00
7345	Electrician	3,162	B	3,844	15.00	15.00
7346	Painter	2,589	B	3,147	10.00	10.00
7347	Plumber	3,273	B	3,978	11.00	11.00
7348	Steamfitter	3,273	B	3,978	5.00	5.00
7349	Steamfitter Supervisor I	3,679	B	4,471	1.00	1.00
7376	Sheet Metal Worker	3,289	B	3,998	11.00	11.00
7393	Soft Floor Coverer	2,813	B	3,418	2.00	2.00
7394	Soft Floor Coverer Supervisor	3,470	B	4,218	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	1.00	1.00
7514	General Laborer	2,074	B	2,521	3.00	3.00
9343	Roofer	2,627	B	3,193	1.77	2.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.17	3.09
			SubFund Total:		**105.71**	**106.09**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
			SubFund Total:		**5.88**	**5.86**
			Program Total:		**122.16**	**122.48**
Program:	BAT STREET USE MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAT STREET USE MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5203	Assistant Engineer	3,263	B	3,966	4.00	4.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	3.00	3.00
6230	Street Inspector	2,596	B	3,155	11.54	12.00
6231	Senior Street Inspector	3,005	B	3,653	1.00	1.00
6232	Street Inspection Supervisor	3,479	B	4,229	0.50	0.50
6266	Senior Plan Checker	3,910	B	4,753	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
			SubFund Total:		**27.25**	**27.71**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	5.54	6.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5216	Chief Surveyor	4,106	B	4,991	7.00	7.00
5241	Engineer	4,397	B	5,345	2.00	2.00
5310	Survey Assistant I	2,449	B	2,977	10.00	10.00
5312	Survey Assistant II	2,752	B	3,346	7.00	7.00
5314	Survey Associate	3,169	B	3,851	6.00	6.00
5362	Engineering Assistant	2,435	B	2,960	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
6230	Street Inspector	2,596	B	3,155	15.00	15.00
6231	Senior Street Inspector	3,005	B	3,653	3.00	3.00
6232	Street Inspection Supervisor	3,479	B	4,229	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.25
			SubFund Total:		**80.32**	**80.75**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAT STREET USE MANAGEMENT					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5508	Project Manager IV	7,758	B	7,758	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.22
			SubFund Total:		**8.22**	**8.22**
			Program Total:		**115.79**	**116.68**
Program:	BAZ STREET ENVIRONMENTAL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1310	Public Relations Assistant	1,980	B	2,407	0.77	1.00
1312	Public Information Officer	2,621	B	3,187	6.00	6.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	7.00	7.00
2917	Program Support Analyst	3,403	B	4,137	4.88	5.00
7215	General Laborer Supervisor I	2,297	B	2,793	27.54	28.00
7281	Street Environmental Services Operations	3,155	B	3,836	12.31	13.00
7355	Truck Driver	2,539	B	3,234	9.77	10.00
7501	Environmental Service Worker	1,265	B	2,019	14.00	14.00
7514	General Laborer	2,074	B	2,521	154.42	159.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.33	0.39
			SubFund Total:		**242.02**	**244.89**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1704	Communications Dispatcher I	1,941	B	2,360	2.00	2.00
7215	General Laborer Supervisor I	2,297	B	2,793	1.00	1.00
7355	Truck Driver	2,539	B	3,234	7.00	7.00
7501	Environmental Service Worker	1,265	B	2,019	5.00	5.00
7514	General Laborer	2,074	B	2,521	6.00	6.00
			SubFund Total:		**21.00**	**21.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAZ STREET ENVIRONMENTAL SERVICES					
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
7215	General Laborer Supervisor I	2,297	B	2,793	5.77	6.00
7281	Street Environmental Services Operations	3,155	B	3,836	1.00	1.00
7355	Truck Driver	2,539	B	3,234	26.54	27.00
7514	General Laborer	2,074	B	2,521	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.42	5.80
			SubFund Total:		**52.73**	**52.80**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**321.75**	**324.69**
Program:	BKJ GENERAL ADMINISTRATION					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0922	Manager I	3,661	B	4,672	1.77	2.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	3.00	3.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0954	Deputy Director IV	5,991	B	7,647	4.00	4.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	7.00	7.00
1054	IS Business Analyst-Principal	4,076	B	5,126	7.00	7.00
1070	IS Project Director	4,493	B	5,651	4.00	4.00
1091	IT Operations Support Administrator I	1,994	B	2,424	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BKJ GENERAL ADMINISTRATION					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	3.00	3.00
1326	Customer Service Agent Supervisor	2,711	B	3,295	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.77	4.00
1634	Principal Account Clerk	2,466	B	2,997	3.00	3.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	4.00	4.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	9.00	9.00
1822	Administrative Analyst	2,841	B	3,453	12.77	13.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	8.00	8.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
1932	Assistant Storekeeper	1,752	B	2,130	1.50	1.50
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	2.00	2.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	3.00	3.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.29	4.00
			SubFund Total:		**140.87**	**141.50**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BKJ GENERAL ADMINISTRATION					
			Program Total:		**140.87**	**141.50**
		DPW	Department Total:		**1,625.77**	**1,640.16**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAG CALWORKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	8.00	8.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	17.00	17.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	61.00	61.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	6.00	6.00
2913	Program Specialist	2,772	B	3,369	2.00	2.00
2915	Program Specialist Supervisor	3,208	B	3,899	2.00	2.00
2916	Social Work Specialist	2,772	B	3,369	38.62	40.00
2917	Program Support Analyst	3,403	B	4,137	1.77	2.00
2918	HSA Social Worker	2,038	B	3,132	2.00	2.00
9703	Employment & Training Specialist II	2,058	B	3,226	50.00	50.00
9704	Employment & Training Specialist III	2,719	B	3,304	1.77	2.00
9705	Employment & Training Specialist IV	2,997	B	3,643	10.00	10.00
			SubFund Total:		**212.16**	**214.00**
			Program Total:		**212.16**	**214.00**
Program:	CAI COUNTY ADULT ASSISTANCE PROGRAM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	4.00	4.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	10.00	10.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	16.00	16.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	3.00	3.00
2230	Physician Specialist	6,103	B	8,641	4.00	4.00
2232	Senior Physician Specialist	6,729	B	9,301	0.75	0.75
2574	Clinical Psychologist	3,503	B	4,258	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAI COUNTY ADULT ASSISTANCE PROGRAM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2586	Health Worker II	1,994	B	2,424	1.77	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	86.00	86.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	11.00	11.00
2913	Program Specialist	2,772	B	3,369	4.00	4.00
2930	Psychiatric Social Worker	3,027	B	3,679	19.00	19.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
2935	Senior Marriage, Family & Child Counselo	3,162	B	3,844	2.00	2.00
9705	Employment & Training Specialist IV	2,997	B	3,643	1.00	1.00
			SubFund Total:		**176.52**	**176.75**
			Program Total:		**176.52**	**176.75**
Program:	CAL FAMILY AND CHILDREN'S SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	8.77	9.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	5.00	5.00
1404	Clerk	1,756	B	2,135	12.54	13.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	16.00	16.00
1430	Transcriber Typist	2,004	B	2,435	4.00	4.00
1444	Secretary I	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	4.31	5.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2904	Human Services Technician	2,124	B	2,582	34.00	34.00
2905	Senior Eligibility Worker	1,980	B	3,041	21.00	21.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	3.00	3.00
2913	Program Specialist	2,772	B	3,369	1.00	1.00
2914	Social Work Supervisor	2,896	B	3,520	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAL FAMILY AND CHILDREN'S SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2916	Social Work Specialist	2,772	B	3,369	9.00	9.00
2917	Program Support Analyst	3,403	B	4,137	5.77	6.00
2918	HSA Social Worker	2,038	B	3,132	50.00	50.00
2940	Protective Services Worker	3,027	B	3,862	147.00	147.00
2944	Protective Services Supervisor	3,403	B	4,343	32.00	32.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.10	3.03
			SubFund Total:		**377.49**	**379.03**
			Program Total:		**377.49**	**379.03**
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	6.00	6.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	1.77	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	3.00	3.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1031	IS Trainer-Assistant	2,342	B	2,847	1.00	1.00
1032	IS Trainer-Journey	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	3.54	4.00
1044	IS Engineer-Principal	4,493	B	5,651	2.54	3.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	5.00	5.00
1053	IS Business Analyst-Senior	3,520	B	4,428	15.54	16.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.77	5.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	5.00	5.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	3.77	4.00
1070	IS Project Director	4,493	B	5,651	1.77	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1091	IT Operations Support Administrator I	1,994	B	2,424	3.00	3.00
1092	IT Operations Support Administrator II	2,342	B	2,847	9.00	9.00
1093	IT Operations Support Administrator III	2,847	B	3,460	7.00	7.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	3.00	3.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	7.00	7.00
1220	Payroll Clerk	2,247	B	2,732	5.00	5.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1232	Training Officer	2,989	B	3,633	6.00	6.00
1241	Personnel Analyst	2,449	B	3,604	11.77	12.00
1244	Senior Personnel Analyst	3,460	B	4,206	10.00	10.00
1404	Clerk	1,756	B	2,135	12.00	12.00
1406	Senior Clerk	1,823	B	2,215	8.00	8.00
1408	Principal Clerk	2,407	B	2,926	5.00	5.00
1426	Senior Clerk Typist	2,004	B	2,435	5.00	5.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1548	Secretary, Human Services Commission	3,126	B	3,799	0.50	0.50
1630	Account Clerk	1,886	B	2,292	19.00	19.00
1632	Senior Account Clerk	2,183	B	2,654	26.00	26.00
1634	Principal Account Clerk	2,466	B	2,997	7.00	7.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1706	Telephone Operator	1,744	B	2,120	3.00	3.00
1760	Offset Machine Operator	2,033	B	2,472	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	12.00	12.00
1823	Senior Administrative Analyst	3,313	B	4,028	17.58	18.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1824	Principal Administrative Analyst	3,836	B	4,662	9.00	9.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	1.00	1.00
2913	Program Specialist	2,772	B	3,369	34.00	34.00
2916	Social Work Specialist	2,772	B	3,369	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	7.31	8.00
2966	Welfare Fraud Investigator	3,234	B	3,931	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,513	B	4,270	1.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	7.00	7.00
4366	Collection Supervisor	2,621	B	3,187	1.00	1.00
5177	Safety Officer	4,246	B	5,161	0.77	1.00
5265	Architectural Associate I	3,263	B	3,966	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7219	Maintenance Scheduler	2,466	B	2,997	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7335	Senior Stationary Engineer	3,802	B	3,802	1.77	2.00
7524	Institution Utility Worker	1,752	B	2,130	6.00	6.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.62	1.58
			SubFund Total:		**363.02**	**367.58**
Subfund:	2S HWF GNC GRANTS; NON-PROJECT; CONTINUING					
0941	Manager VI	5,269	B	6,725	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**364.02**	**368.58**
Program:	CGO ADULT PROTECTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CGO ADULT PROTECTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2904	Human Services Technician	2,124	B	2,582	3.00	3.00
2918	HSA Social Worker	2,038	B	3,132	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	43.62	45.00
2944	Protective Services Supervisor	3,403	B	4,343	7.77	8.00
			SubFund Total:		**61.16**	**63.00**
			Program Total:		**61.16**	**63.00**
Program:	CGP DIVERSION AND COMMUNITY INTEGRATION PROG					
Subfund:	2S HWF DSS DSS-SPECIAL REVENUE FUND					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	2.00	2.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	CGQ INTEGRATED INTAKE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
2918	HSA Social Worker	2,038	B	3,132	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	12.00	12.00
2924	Medical Social Work Supervisor	3,387	B	4,117	2.77	3.00
2940	Protective Services Worker	3,027	B	3,862	5.00	5.00
2944	Protective Services Supervisor	3,403	B	4,343	1.00	1.00
			SubFund Total:		**25.77**	**26.00**
			Program Total:		**25.77**	**26.00**
Program:	CGR PUBLIC CONSERVATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1432	Senior Transcriber Typist	2,209	B	2,685	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CGR PUBLIC CONSERVATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.50	0.50
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
2933	Conservatorship/Case Management Supervis	3,353	B	4,075	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	13.54	14.00
			SubFund Total:		**18.24**	**18.70**
			Program Total:		**18.24**	**18.70**
Program:	CGS PUBLIC GUARDIAN					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1458	Legal Secretary I	2,564	B	3,117	5.00	5.00
4230	Estate Investigator	2,752	B	3,346	10.00	10.00
4231	Senior Estate Investigator	2,960	B	3,597	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	3.00	3.00
			SubFund Total:		**23.00**	**23.00**
			Program Total:		**23.00**	**23.00**
Program:	CGT REPRESENTATIVE PAYEE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**7.00**	**7.00**
Program:	CGU DSS CHILDCARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	3.54	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2914	Social Work Supervisor	2,896	B	3,520	0.77	1.00
2919	Child Care Specialist	1,615	B	1,960	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CGU DSS CHILDCARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**17.31**	**18.00**
Subfund:	2S CHF CPR CHILDREN'S FUND-CONTINUING PROJECT					
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
			SubFund Total:		**6.77**	**7.00**
			Program Total:		**24.08**	**25.00**
Program:	CGV WELFARE TO WORK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
1404	Clerk	1,756	B	2,135	9.00	9.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	8.00	8.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2905	Senior Eligibility Worker	1,980	B	3,041	1.00	1.00
2913	Program Specialist	2,772	B	3,369	5.00	5.00
2915	Program Specialist Supervisor	3,208	B	3,899	1.00	1.00
2916	Social Work Specialist	2,772	B	3,369	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	2.00	2.00
2918	HSA Social Worker	2,038	B	3,132	1.00	1.00
9703	Employment & Training Specialist II	2,058	B	3,226	4.00	4.00
9704	Employment & Training Specialist III	2,719	B	3,304	61.00	61.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CGV WELFARE TO WORK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
9705	Employment & Training Specialist IV	2,997	B	3,643	10.00	10.00
9706	Employment & Training Specialist V	3,304	B	4,017	3.50	3.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	31.69	30.96
			SubFund Total:		**154.19**	**153.46**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	67.29	65.73
			SubFund Total:		**67.29**	**65.73**
			Program Total:		**221.48**	**219.19**
Program:	CGW SF BENEFITS NET					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	9.54	10.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
1404	Clerk	1,756	B	2,135	23.54	24.00
1406	Senior Clerk	1,823	B	2,215	36.77	37.00
1408	Principal Clerk	2,407	B	2,926	4.00	4.00
1426	Senior Clerk Typist	2,004	B	2,435	36.00	36.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	391.23	394.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	55.31	56.00
2913	Program Specialist	2,772	B	3,369	32.08	33.00
2914	Social Work Supervisor	2,896	B	3,520	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	4.77	5.00
2918	HSA Social Worker	2,038	B	3,132	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
			SubFund Total:		**610.54**	**616.52**
			Program Total:		**610.54**	**616.52**
Program:	CIF OFFICE ON AGING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	0.63	0.63

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CIF OFFICE ON AGING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.77	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	4.00	4.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2846	Nutritionist	3,047	B	3,703	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	6.77	7.00
2944	Protective Services Supervisor	3,403	B	4,343	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.08
			SubFund Total:		**27.25**	**27.71**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	7E GIF GIF ETF-GIFT FUND					
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**33.25**	**33.71**
Program:	CIH PUBLIC ADMINISTRATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.00	2.00
1460	Legal Secretary II	2,758	B	3,353	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CIH PUBLIC ADMINISTRATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
4231	Senior Estate Investigator	2,960	B	3,597	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**14.00**	**14.00**
Program:	CIJ COUNTY VETERANS SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,756	B	2,135	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
4231	Senior Estate Investigator	2,960	B	3,597	1.00	1.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**7.00**	**7.00**
Program:	CIM IN HOME SUPPORTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	5.00	5.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	7.00	7.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.77	1.00
2904	Human Services Technician	2,124	B	2,582	29.15	31.00
2913	Program Specialist	2,772	B	3,369	5.00	5.00
2914	Social Work Supervisor	2,896	B	3,520	16.54	17.00
2917	Program Support Analyst	3,403	B	4,137	0.77	1.00
2918	HSA Social Worker	2,038	B	3,132	95.38	97.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.68	0.67
			SubFund Total:		**168.29**	**172.67**
			Program Total:		**168.29**	**172.67**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2904	Human Services Technician	2,124	B	2,582	1.00	1.00
2916	Social Work Specialist	2,772	B	3,369	1.00	1.00
2918	HSA Social Worker	2,038	B	3,132	4.00	4.00
2940	Protective Services Worker	3,027	B	3,862	19.00	19.00
2944	Protective Services Supervisor	3,403	B	4,343	1.00	1.00
			SubFund Total:		**28.00**	**28.00**
			Program Total:		**28.00**	**28.00**
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
9706	Employment & Training Specialist V	3,304	B	4,017	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.10	12.84
			SubFund Total:		**8.10**	**12.84**
			Program Total:		**8.60**	**13.34**
		DSS	Department Total:		**2,384.60**	**2,409.49**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIR EMERGENCY COMMUNICATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	0.77	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	5.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	2.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
8238	Public Safetycommunications Dispatcher	3,041	B	3,696	177.69	180.00
8239	Public SafetyComm Supv	3,418	B	4,155	24.00	24.00
8240	Public Safety Communications Coordinator	3,378	B	4,106	8.00	8.00
8600	Emergency Services Assistant	2,079	B	2,527	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.16	1.33
			SubFund Total:		**248.62**	**252.33**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIR EMERGENCY COMMUNICATIONS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	0.77	1.00
7368	Senior Communications Systems Technician	4,238	B	5,151	1.00	1.00
			SubFund Total:		**2.77**	**3.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	1.50	0.00
			SubFund Total:		**1.50**	**0.00**
			Program Total:		**252.89**	**255.33**
Program:	BIV EMERGENCY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	0.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1806	Senior Statistician	3,346	B	4,067	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	2.50	0.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.70
			SubFund Total:		**12.21**	**8.70**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
8602	Emergency Services Coordinator II	2,902	B	3,527	2.00	2.00
8603	Emergency Services Coordinator III	3,446	B	4,188	3.00	3.00
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
			SubFund Total:		**7.00**	**7.00**
Subfund:	2S PPF HLS HOMELAND SECURITY					
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIV EMERGENCY SERVICES					
Subfund:	2S PPF HLS HOMELAND SECURITY					
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8601	Emergency Services Coordinator I	2,388	B	2,902	1.00	1.00
8602	Emergency Services Coordinator II	2,902	B	3,527	3.00	3.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.50	1.50
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
			SubFund Total:		**18.50**	**18.50**
			Program Total:		**37.71**	**34.20**
		ECD	Department Total:		**290.60**	**289.53**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BFS FILM SERVICES					
Subfund:	2S CRF MFP MOBED-FILM PROD SP FUND					
0961	Department Head I	4,551	B	5,809	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
			SubFund Total:		**4.16**	**4.16**
			Program Total:		**4.16**	**4.16**
Program:	BK5 ECONOMIC DEVELOPMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	0.50	0.50
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	0.20	0.20
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	3.23
1824	Principal Administrative Analyst	3,836	B	4,662	4.50	4.50
9772	Community Development Specialist	2,693	B	3,273	5.00	4.23
9774	Senior Community Devl Specialist I	3,117	B	3,788	8.77	8.23
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.94	0.92
			SubFund Total:		**31.91**	**29.81**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
1824	Principal Administrative Analyst	3,836	B	4,662	0.50	0.50
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
			SubFund Total:		**1.50**	**1.50**
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**34.41**	**32.31**
Program:	BK7 OFFICE OF SMALL BUSINESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0961	Department Head I	4,551	B	5,809	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BK7 OFFICE OF SMALL BUSINESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
9772	Community Development Specialist	2,693	B	3,273	0.77	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
			SubFund Total:		**6.84**	**7.07**
			Program Total:		**6.84**	**7.07**
Program:	BL1 WORKFORCE TRAINING					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	0.75	0.75
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.77	2.00
2978	Contract Compliance Officer II	4,218	B	5,126	1.00	1.00
2992	Contract Compliance Officer I	3,217	B	3,910	7.00	6.23
9704	Employment & Training Specialist III	2,719	B	3,304	5.00	5.00
9705	Employment & Training Specialist IV	2,997	B	3,643	1.00	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	3.77	3.23
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	4.25	4.25
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
			SubFund Total:		**29.98**	**28.89**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	2.00	2.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	3.00	3.00
			SubFund Total:		**9.00**	**9.00**
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
0922	Manager I	3,661	B	4,672	1.25	1.25
0923	Manager II	3,931	B	5,018	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BL1 WORKFORCE TRAINING					
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
0931	Manager III	4,238	B	5,408	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	7.52	7.75
9775	Senior Community Devl Specialist II	3,696	B	4,492	4.00	4.00
			SubFund Total:		**18.54**	**19.00**
			Program Total:		**57.52**	**56.89**
Program:	BL2 FINANCE AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
			SubFund Total:		**15.00**	**15.00**
			Program Total:		**15.00**	**15.00**
Program:	BL3 JOINT DEVELOPMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	1.77	2.00
0932	Manager IV	4,551	B	5,809	1.50	1.50
0942	Manager VII	5,636	B	7,193	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	0.80	0.80
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BL3 JOINT DEVELOPMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.33
			SubFund Total:		**10.41**	**10.63**
			Program Total:		**10.41**	**10.63**
		ECN	Department Total:		**128.34**	**126.06**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	BA1 URBAN FORESTRY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.10	0.10
5638	Environmental Assistant	2,354	B	2,862	0.67	0.67
			SubFund Total:		**0.77**	**0.77**
			Program Total:		**0.77**	**0.77**
Program:	CIG ENVIRONMENT					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
0952	Deputy Director II	4,238	B	5,408	0.45	0.45
0962	Department Head II	5,636	B	7,193	0.45	0.45
1023	IS Administrator III	3,460	B	4,206	0.45	0.45
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	0.45	0.45
1310	Public Relations Assistant	1,980	B	2,407	0.45	0.45
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.45	0.45
1632	Senior Account Clerk	2,183	B	2,654	0.45	0.45
1822	Administrative Analyst	2,841	B	3,453	0.05	0.05
1823	Senior Administrative Analyst	3,313	B	4,028	0.90	0.90
1824	Principal Administrative Analyst	3,836	B	4,662	0.45	0.45
1840	Junior Management Assistant	2,303	B	2,800	0.45	0.45
1844	Senior Management Assistant	2,997	B	3,643	0.45	0.45
5640	Environmental Specialist	2,862	B	3,479	0.70	0.70
5642	Senior Environmental Specialist	3,327	B	4,044	0.45	0.45
5644	Principal Environmental Specialist	3,799	B	4,617	0.19	0.19
			SubFund Total:		**6.79**	**6.79**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
0952	Deputy Director II	4,238	B	5,408	0.55	0.55
0962	Department Head II	5,636	B	7,193	0.55	0.55
1023	IS Administrator III	3,460	B	4,206	0.55	0.55
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	0.55	0.55
1310	Public Relations Assistant	1,980	B	2,407	0.55	0.55
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.45	0.45
1632	Senior Account Clerk	2,183	B	2,654	0.55	0.55
1822	Administrative Analyst	2,841	B	3,453	0.05	0.05

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIG ENVIRONMENT					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
1823	Senior Administrative Analyst	3,313	B	4,028	1.10	1.10
1824	Principal Administrative Analyst	3,836	B	4,662	0.55	0.55
1840	Junior Management Assistant	2,303	B	2,800	0.55	0.55
1844	Senior Management Assistant	2,997	B	3,643	0.55	0.55
5640	Environmental Specialist	2,862	B	3,479	0.30	0.30
5642	Senior Environmental Specialist	3,327	B	4,044	0.45	0.45
5644	Principal Environmental Specialist	3,799	B	4,617	0.23	0.23
			SubFund Total:		**7.53**	**7.53**
			Program Total:		**14.32**	**14.32**
Program:	CIO CLEAN AIR					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,354	B	2,862	2.38	2.38
5640	Environmental Specialist	2,862	B	3,479	0.42	0.42
5642	Senior Environmental Specialist	3,327	B	4,044	0.76	0.76
5644	Principal Environmental Specialist	3,799	B	4,617	1.20	1.20
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.64	0.64
			SubFund Total:		**5.40**	**5.40**
Subfund:	2S ENV CPR ENV-CONTINUING PROJECTS					
5640	Environmental Specialist	2,862	B	3,479	0.30	0.30
5642	Senior Environmental Specialist	3,327	B	4,044	0.13	0.13
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.19	0.19
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.56
			SubFund Total:		**2.22**	**2.18**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,862	B	3,479	0.28	0.28
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
5644	Principal Environmental Specialist	3,799	B	4,617	0.20	0.20
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.17	0.17
			SubFund Total:		**0.76**	**0.76**
			Program Total:		**8.38**	**8.34**
Program:	CIP CLIMATE CHANGE/ENERGY					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIP CLIMATE CHANGE/ENERGY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,354	B	2,862	0.82	0.82
5642	Senior Environmental Specialist	3,327	B	4,044	0.30	0.30
5644	Principal Environmental Specialist	3,799	B	4,617	0.84	0.84
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.00	1.00
			SubFund Total:		**2.96**	**2.96**
Subfund:	2S ENV CPR ENV-CONTINUING PROJECTS					
5642	Senior Environmental Specialist	3,327	B	4,044	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
			SubFund Total:		**0.20**	**0.20**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.90	0.90
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	1.00	1.00
5640	Environmental Specialist	2,862	B	3,479	6.65	6.65
5642	Senior Environmental Specialist	3,327	B	4,044	5.20	5.20
5644	Principal Environmental Specialist	3,799	B	4,617	0.60	0.60
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.99	1.99
			SubFund Total:		**18.34**	**18.34**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,354	B	2,862	1.18	1.18
5644	Principal Environmental Specialist	3,799	B	4,617	0.94	0.94
			SubFund Total:		**2.12**	**2.12**
			Program Total:		**23.62**	**23.62**
Program:	CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5642	Senior Environmental Specialist	3,327	B	4,044	0.40	0.40
5644	Principal Environmental Specialist	3,799	B	4,617	0.20	0.20
			SubFund Total:		**0.60**	**0.60**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5644	Principal Environmental Specialist	3,799	B	4,617	0.10	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
			SubFund Total:		**0.10**	**0.10**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5640	Environmental Specialist	2,862	B	3,479	0.35	0.35
5642	Senior Environmental Specialist	3,327	B	4,044	0.60	0.60
5644	Principal Environmental Specialist	3,799	B	4,617	0.60	0.60
			SubFund Total:		**1.55**	**1.55**
			Program Total:		**2.25**	**2.25**
Program:	CIR GREEN BUILDING					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5642	Senior Environmental Specialist	3,327	B	4,044	1.90	1.90
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.50	0.50
			SubFund Total:		**2.40**	**2.40**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5642	Senior Environmental Specialist	3,327	B	4,044	1.61	1.61
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.50	0.50
			SubFund Total:		**2.11**	**2.11**
			Program Total:		**4.51**	**4.51**
Program:	CIS RECYCLING					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,354	B	2,862	5.00	5.00
5640	Environmental Specialist	2,862	B	3,479	1.00	1.00
5642	Senior Environmental Specialist	3,327	B	4,044	3.01	3.01
5644	Principal Environmental Specialist	3,799	B	4,617	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
			SubFund Total:		**13.01**	**13.01**
Subfund:	2S PWF SWP SOLID WASTE PROJECTS					
0923	Manager II	3,931	B	5,018	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	5.11	5.11
5640	Environmental Specialist	2,862	B	3,479	3.80	3.80
5642	Senior Environmental Specialist	3,327	B	4,044	2.64	2.64

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIS RECYCLING					
Subfund:	2S PWF SWP SOLID WASTE PROJECTS					
5644	Principal Environmental Specialist	3,799	B	4,617	0.70	0.70
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.55
			SubFund Total:		**16.81**	**16.80**
			Program Total:		**29.82**	**29.81**
Program:	CIT TOXICS					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,354	B	2,862	0.33	0.33
5642	Senior Environmental Specialist	3,327	B	4,044	0.31	0.31
5644	Principal Environmental Specialist	3,799	B	4,617	0.03	0.03
			SubFund Total:		**0.67**	**0.67**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,862	B	3,479	0.75	0.75
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.19	1.16
			SubFund Total:		**2.05**	**2.02**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,354	B	2,862	2.00	2.00
5640	Environmental Specialist	2,862	B	3,479	0.25	0.25
5642	Senior Environmental Specialist	3,327	B	4,044	2.58	2.58
5644	Principal Environmental Specialist	3,799	B	4,617	0.98	0.98
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.36
			SubFund Total:		**9.17**	**9.17**
			Program Total:		**11.89**	**11.86**
Program:	CIU ENVIRONMENT-OUTREACH					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
			SubFund Total:		**0.11**	**0.11**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5638	Environmental Assistant	2,354	B	2,862	0.51	0.51

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIU ENVIRONMENT-OUTREACH					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,862	B	3,479	0.20	0.20
5642	Senior Environmental Specialist	3,327	B	4,044	0.25	0.25
5644	Principal Environmental Specialist	3,799	B	4,617	0.10	0.10
			SubFund Total:		**1.06**	**1.06**
			Program Total:		**1.17**	**1.17**
Program:	CIY BIO-DIVERSITY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.95	0.92
			SubFund Total:		**0.95**	**0.92**
			Program Total:		**0.95**	**0.92**
		ENV	Department Total:		**97.68**	**97.57**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ETH	**ETHICS COMMISSION**					
Program:	FET ETHICS COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	5.54	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.84	0.82
			SubFund Total:		**21.92**	**22.82**
			Program Total:		**21.92**	**22.82**
Program:	FFF ELECTION CAMPAIGN FUND					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00
			SubFund Total:		**0.77**	**1.00**
			Program Total:		**0.77**	**1.00**
		ETH	Department Total:		**22.69**	**23.82**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FAM	**FINE ARTS MUSEUM**					
Program:	EEB ADMISSIONS					
Subfund:	2S CRF RPD MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,562	B	1,895	10.01	10.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.43	3.21
			SubFund Total:		**13.44**	**13.22**
			Program Total:		**13.44**	**13.22**
Program:	EEC OPER & MAINT OF MUSEUMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
3525	Chief Preparator	2,685	B	3,263	1.00	1.00
3546	Curator IV	3,387	B	4,117	1.00	1.00
3554	Associate Museum Registrar	1,923	B	2,337	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	5.50	6.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
8202	Security Guard	1,686	B	2,048	22.50	22.50
8226	Museum Guard	2,048	B	2,490	55.55	55.55
8228	Museum Security Supervisor	2,281	B	2,772	6.00	6.00
8229	Manager of Museum Security Services	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.99	1.93
			SubFund Total:		**107.54**	**107.98**
			Program Total:		**107.54**	**107.98**
		FAM	Department Total:		**120.98**	**121.20**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AAD ADMINISTRATION & SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0140	Chief Of Department, (Fire Department)	11,734	B	11,734	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	10,128	B	10,128	1.00	1.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1804	Statistician	2,621	B	3,187	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	5.00	5.00
1934	Storekeeper	1,923	B	2,337	3.00	3.00
1936	Senior Storekeeper	2,048	B	2,490	4.00	4.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	0.15	0.15
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AAD ADMINISTRATION & SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
H002	Firefighter	2,824	B	4,358	13.00	13.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	4.00	4.00
H030	Captain, (Fire Department)	5,782	B	5,782	2.00	2.00
H033	EMS Captain	5,782	B	5,782	2.00	2.00
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**73.15**	**74.15**
			Program Total:		**73.15**	**74.15**
Program:	AEC FIRE SUPPRESSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0150	Deputy Chief Of Department, (Fire Depart	10,128	B	10,128	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
H001	Fire Rescue Paramedic	3,943	B	4,796	4.00	4.00
H002	Firefighter	2,824	B	4,358	853.54	853.54
H003	EMT/Paramedic/Firefighter	2,587	B	5,036	362.20	362.20
H010	Incident Support Specialist	4,747	B	4,747	21.50	21.50
H020	Lieutenant, (Fire Department)	5,064	B	5,064	187.17	187.17
H030	Captain, (Fire Department)	5,782	B	5,782	74.00	74.00
H033	EMS Captain	5,782	B	5,782	26.20	26.20
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	37.80	37.80
H043	EMS Section Chief	6,940	B	6,940	2.00	2.00
H050	Assistant Chief Of Department, (Fire Dep	8,021	B	8,021	7.50	7.50
H053	Emergency Medical Services Chief	8,950	B	8,950	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.62	6.60
			SubFund Total:		**1,586.53**	**1,586.51**
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5215	Fire Protection Engineer	4,561	B	5,544	1.00	1.00
6281	Fire Safety Inspector II	5,224	B	5,224	1.00	1.00
H002	Firefighter	2,824	B	4,358	68.00	68.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AEC FIRE SUPPRESSION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
H003	EMT/Paramedic/Firefighter	2,587	B	5,036	13.31	14.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,224	B	5,224	2.00	2.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	10.00	10.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,717	B	5,717	2.00	2.00
H030	Captain, (Fire Department)	5,782	B	5,782	4.00	4.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	2.00	2.00
H033	EMS Captain	5,782	B	5,782	3.00	3.00
H039	Captain, Division Of Training	6,939	B	6,939	1.00	1.00
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	3.00	3.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**111.31**	**112.00**
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
6281	Fire Safety Inspector II	5,224	B	5,224	1.00	1.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	2.00	2.00
H030	Captain, (Fire Department)	5,782	B	5,782	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,782	B	5,782	3.00	3.00
H120	Pilot Of Fire Boats	5,782	B	5,782	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.91
			SubFund Total:		**12.92**	**12.91**
			Program Total:		**1,710.76**	**1,711.42**
Program:	AEH WORK ORDER SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5277	Planner I	2,388	B	2,902	1.00	1.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5215	Fire Protection Engineer	4,561	B	5,544	0.77	1.00
			SubFund Total:		**0.77**	**1.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AEH	WORK ORDER SERVICES				
			Program Total:		**3.77**	**4.00**
Program:	AGE	FIRE GENERAL				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1070	IS Project Director	4,493	B	5,651	1.00	0.00
			SubFund Total:		**1.00**	**0.00**
			Program Total:		**1.00**	**0.00**
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
H002	Firefighter	2,824	B	4,358	36.00	36.00
			SubFund Total:		**36.00**	**36.00**
			Program Total:		**36.00**	**36.00**
Program:	API	PREVENTION & INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	2.77	3.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5215	Fire Protection Engineer	4,561	B	5,544	4.77	5.00
6281	Fire Safety Inspector II	5,224	B	5,224	9.00	9.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,224	B	5,224	38.39	40.00
H006	Investigator, Bureau Of Fire Investigati	5,224	B	5,224	11.77	12.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,717	B	5,717	9.00	9.00
H024	Lieutenant, Bureau Of Fire Investigation	5,717	B	5,717	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	4.77	5.00
H042	Assistant Fire Marshal	6,940	B	6,940	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	API PREVENTION & INVESTIGATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**93.24**	**96.00**
			Program Total:		**93.24**	**96.00**
Program:	ATR TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H028	Lieutenant, Division Of Training	5,781	B	5,781	7.00	7.00
H033	EMS Captain	5,782	B	5,782	5.00	5.00
H039	Captain, Division Of Training	6,939	B	6,939	3.00	3.00
H043	EMS Section Chief	6,940	B	6,940	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**20.00**	**20.00**
			Program Total:		**20.00**	**20.00**
Program:	BAW CITY CAPITAL PROJECTS					
Subfund:	3C XCF 10B 2010 EARTHQK SAFETY&EMER RESP-2ND S2012A					
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H030	Captain, (Fire Department)	5,782	B	5,782	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
		FIR	Department Total:		**1,939.92**	**1,943.57**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM	**HOMELESSNESS AND SUPPORTIVE HOUSING**					
Program:	CMN ADMINISTRATION & MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	2.88	3.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	0.77	1.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.77	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.31	5.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
			SubFund Total:		**32.27**	**34.00**
			Program Total:		**32.27**	**34.00**
Program:	COT OUTREACH & PREVENTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2586	Health Worker II	1,994	B	2,424	8.00	8.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.77	2.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
			SubFund Total:		**14.77**	**15.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM	**HOMELESSNESS AND SUPPORTIVE HOUSING**					
Program:	COT OUTREACH & PREVENTION					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2566	Rehabilitation Counselor	2,521	B	3,064	0.50	1.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
			SubFund Total:		**1.50**	**2.00**
			Program Total:		**16.27**	**17.00**
Program:	CSH SHELTER & HOUSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	4.00	4.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2587	Health Worker III	2,183	B	2,654	14.00	14.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2905	Senior Eligibility Worker	1,980	B	3,041	3.00	3.00
2917	Program Support Analyst	3,403	B	4,137	8.00	11.00
2918	HSA Social Worker	2,038	B	3,132	6.00	6.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	4.00	4.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.01	7.15
			SubFund Total:		**57.01**	**62.15**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	2S HWF GNC GRANTS; NON-PROJECT; CONTINUING					
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.77	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM	**HOMELESSNESS AND SUPPORTIVE HOUSING**					
Program:	CSH SHELTER & HOUSING					
Subfund:	2S HWF GNC GRANTS; NON-PROJECT; CONTINUING					
2905	Senior Eligibility Worker	1,980	B	3,041	4.00	4.00
2917	Program Support Analyst	3,403	B	4,137	0.77	1.00
2918	HSA Social Worker	2,038	B	3,132	0.77	1.00
2935	Senior Marriage, Family & Child Counselo	3,162	B	3,844	1.00	1.00
			SubFund Total:		**12.31**	**13.00**
			Program Total:		**70.32**	**76.15**
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
		HOM	Department Total:		**119.86**	**128.15**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRC	**HUMAN RIGHTS COMMISSION**					
Program:	CAD HUMAN RIGHTS COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0962	Department Head II	5,636	B	7,193	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2991	Coordinator, Human Rights Commission	3,589	B	4,362	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
2996	Rep, Human Rights Commission	2,953	B	3,589	3.77	4.00
			SubFund Total:		**13.54**	**14.00**
			Program Total:		**13.54**	**14.00**
		HRC	Department Total:		**13.54**	**14.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD	**HUMAN RESOURCES**					
Program:	FAR WORKFORCE DEVELOPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.77	2.00
1250	Recruiter	3,460	B	4,206	2.00	2.00
1280	Employee Relations Representative	2,989	B	4,206	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.36	1.33
			SubFund Total:		**8.13**	**8.33**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	9.00	9.00
1230	Instructional Designer	3,295	B	4,006	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
1367	Special Assistant VIII	2,660	B	3,234	0.77	1.00
			SubFund Total:		**0.77**	**1.00**
			Program Total:		**22.90**	**23.33**
Program:	FC4 EMPLOYEE RELATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1280	Employee Relations Representative	2,989	B	4,206	4.00	4.00
1282	Manager,Employee Relations Division	4,551	B	5,809	1.00	1.00
1283	Director, Employee Relations Division	5,991	B	7,647	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1280	Employee Relations Representative	2,989	B	4,206	2.00	1.00
1281	Senior Employee Relations Representative	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.64	2.07
			SubFund Total:		**12.64**	**5.07**
			Program Total:		**18.64**	**11.07**
Program:	FC5 RECRUIT/ ASSESS/ CLIENT SERVICES					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD	**HUMAN RESOURCES**					
Program:	FC5 RECRUIT/ ASSESS/ CLIENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	4.00	4.00
1202	Personnel Clerk	1,955	B	2,377	5.00	5.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	3.00	3.00
1241	Personnel Analyst	2,449	B	3,604	3.00	3.00
1244	Senior Personnel Analyst	3,460	B	4,206	19.00	19.00
1246	Principal Personnel Analyst	4,106	B	4,991	3.00	3.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.46	2.01
			SubFund Total:		**44.46**	**44.01**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1241	Personnel Analyst	2,449	B	3,604	0.77	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1249	Personnel Trainee	2,332	B	2,449	10.00	10.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	0.00
			SubFund Total:		**14.90**	**14.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1244	Senior Personnel Analyst	3,460	B	4,206	4.00	4.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**63.36**	**62.01**
Program:	FC8 EQUAL EMPLOYMENT OPPORTUNITY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	0.77	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	10.50	12.00
1233	Equal Employment Opportunity Programs Sp	2,896	B	3,520	3.00	3.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD	**HUMAN RESOURCES**					
Program:	FC8 EQUAL EMPLOYMENT OPPORTUNITY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**17.27**	**19.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**19.27**	**21.00**
Program:	FCW ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	0.77	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1293	Human Resources Director	6,888	B	8,791	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1801	Analyst Trainee	1,946	B	3,018	19.00	19.00
			SubFund Total:		**31.77**	**32.00**
			Program Total:		**31.77**	**32.00**
Program:	FDE WORKERS COMPENSATION					
Subfund:	2S GSF AAA WORKERS' COMPENSATION FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD	**HUMAN RESOURCES**					
Program:	FDE WORKERS COMPENSATION					
Subfund:	2S GSF AAA WORKERS' COMPENSATION FUND					
1404	Clerk	1,756	B	2,135	4.00	4.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	0.77	1.00
8141	Worker's Compensation Adjuster	2,841	B	3,453	26.00	26.00
8165	Worker's Compensation Supervisor I	3,608	B	4,385	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.65	0.64
			SubFund Total:		**58.42**	**58.64**
			Program Total:		**58.42**	**58.64**
Program:	FH1 CLASS AND COMPENSATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1280	Employee Relations Representative	2,989	B	4,206	2.00	2.00
1282	Manager,Employee Relations Division	4,551	B	5,809	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		HRD	Department Total:		**217.36**	**211.05**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HSS	**HEALTH SERVICE SYSTEM**					
Program:	FEE HEALTH SERVICE SYSTEM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.87	0.87
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	3.00	3.00
1210	Benefits Analyst	2,454	B	2,983	14.00	14.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1813	Senior Benefits Analyst	2,969	B	3,608	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2594	Employee Assistance Counselor	3,027	B	3,679	2.00	2.00
2595	Senior Employee Assistance Counselor	3,162	B	3,844	1.00	1.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
			SubFund Total:		**52.99**	**52.99**
Subfund:	7Q HSS ADM HSS ADMINISTRATION GF SUPPORT FD					
0923	Manager II	3,931	B	5,018	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.13	0.13
2822	Health Educator	3,047	B	3,703	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HSS	**HEALTH SERVICE SYSTEM**					
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
			SubFund Total:		**3.13**	**3.13**
			Program Total:		**56.12**	**56.12**
		HSS	Department Total:		**56.12**	**56.12**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	**JUVENILE PROBATION**					
Program:	AKC PROBATION SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	4.00	4.00
1430	Transcriber Typist	2,004	B	2,435	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
2910	Social Worker	2,247	B	2,732	2.00	2.00
8414	Sprv Probation Officer, Juvenile Court	3,608	B	4,385	7.00	7.00
8416	Director, Probation Services	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	32.10	32.10
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	1.00	1.00
8532	Sprv Prob Ofc, Juv Crt (SFERS)	3,608	B	4,385	1.00	1.00
8540	Sr Sprv Prob Ofc, Juv Prb (SFERS)	3,966	B	4,821	1.00	1.00
			SubFund Total:		**54.10**	**54.10**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2910	Social Worker	2,247	B	2,732	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	21.90	21.90
			SubFund Total:		**24.90**	**24.90**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8321	Counselor, Log Cabin Ranch	2,424	B	2,946	4.00	4.00
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,896	B	3,520	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	1.00	1.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,424	B	2,946	1.00	1.00
9708	Employment & Training Specialist VI	3,921	B	4,766	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.10	1.08
			SubFund Total:		**10.10**	**10.08**
			Program Total:		**89.10**	**89.08**
Program:	AKE JUVENILE HALL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
1444	Secretary I	1,909	B	2,319	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	**JUVENILE PROBATION**					
Program:	AKE JUVENILE HALL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2604	Food Service Worker	1,592	B	2,028	6.00	6.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2654	Cook	2,130	B	2,589	4.00	4.00
2708	Custodian	1,835	B	2,230	1.00	1.00
2770	Senior Laundry Worker	1,782	B	2,166	2.00	2.00
8318	Counselor II	2,711	B	3,295	7.00	7.00
8320	Counselor, Juvenile Hall	2,252	B	2,737	62.25	62.25
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	11.00	11.00
8324	Supervising Counselor, Juvenile Court	3,005	B	3,653	1.00	1.00
8562	Counselor, Juvenile Hall (SFERS)	2,252	B	2,737	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.83	6.67
			SubFund Total:		**119.08**	**118.92**
			Program Total:		**119.08**	**118.92**
Program:	AKF LOG CABIN RANCH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1444	Secretary I	1,909	B	2,319	1.00	1.00
2654	Cook	2,130	B	2,589	2.00	2.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	1.00	1.00
7524	Institution Utility Worker	1,752	B	2,130	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,424	B	2,946	11.00	11.00
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	3.00	3.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,424	B	2,946	2.00	2.00
8576	Dir, Log Cabin Ranch (SFERS)	3,661	B	4,672	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.85	0.83
			SubFund Total:		**22.85**	**22.83**
			Program Total:		**22.85**	**22.83**
Program:	ASC ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	**JUVENILE PROBATION**					
Program:	ASC ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,596	B	3,155	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
2708	Custodian	1,835	B	2,230	4.00	4.00
2716	Custodial Assistant Supervisor	2,019	B	2,454	1.00	1.00
4321	Cashier II	1,955	B	2,377	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	7.00	7.00
7524	Institution Utility Worker	1,752	B	2,130	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
			SubFund Total:		**43.80**	**43.79**
			Program Total:		**43.80**	**43.79**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1444	Secretary I	1,909	B	2,319	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	0.50	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	**JUVENILE PROBATION**					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
			SubFund Total:		**3.50**	**4.00**
			Program Total:		**3.50**	**4.00**
		JUV	Department Total:		**278.33**	**278.62**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EEF MAIN PROGRAM					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0922	Manager I	3,661	B	4,672	0.77	1.00
0923	Manager II	3,931	B	5,018	0.77	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1436	Braillist	1,918	B	2,332	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3602	Library Page	1,634	B	1,985	52.50	52.50
3610	Library Assistant	2,004	B	2,435	17.00	17.00
3616	Library Technical Assistant I	2,360	B	2,868	24.00	24.00
3618	Library Technical Assistant II	2,564	B	3,117	11.00	11.00
3630	Librarian I	2,745	B	3,337	48.00	48.50
3632	Librarian II	3,041	B	3,696	15.00	15.00
3634	Librarian III	3,353	B	4,075	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.08	1.05
			SubFund Total:		**179.12**	**180.05**
			Program Total:		**179.12**	**180.05**
Program:	EEG BRANCH PROGRAM					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0923	Manager II	3,931	B	5,018	0.77	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3602	Library Page	1,634	B	1,985	79.50	82.50
3610	Library Assistant	2,004	B	2,435	39.50	39.50
3616	Library Technical Assistant I	2,360	B	2,868	28.50	28.50
3618	Library Technical Assistant II	2,564	B	3,117	22.50	25.00
3630	Librarian I	2,745	B	3,337	29.75	31.50
3632	Librarian II	3,041	B	3,696	20.00	20.00
3634	Librarian III	3,353	B	4,075	5.00	5.00
7355	Truck Driver	2,539	B	3,234	5.91	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.51	2.45
			SubFund Total:		**235.94**	**243.45**
			Program Total:		**235.94**	**243.45**
Program:	EGD COLLECTION TECHNICAL SERVICES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGD COLLECTION TECHNICAL SERVICES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3602	Library Page	1,634	B	1,985	4.50	4.50
3610	Library Assistant	2,004	B	2,435	11.50	11.50
3616	Library Technical Assistant I	2,360	B	2,868	14.43	14.50
3618	Library Technical Assistant II	2,564	B	3,117	5.00	5.00
3630	Librarian I	2,745	B	3,337	14.00	14.00
3632	Librarian II	3,041	B	3,696	5.00	5.00
3634	Librarian III	3,353	B	4,075	2.00	2.00
7416	Book Repairer	1,914	B	2,326	3.00	3.00
7418	Senior Book Repairer	2,314	B	2,813	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
			SubFund Total:		**62.48**	**62.55**
			Program Total:		**62.48**	**62.55**
Program:	EGF COMMUNITY PARTNERSHIPS AND PROGRAMMING					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
3520	Museum Preparator	1,876	B	2,281	1.00	1.00
3541	Curator I	2,089	B	2,539	1.00	1.00
3542	Curator II	2,551	B	3,101	2.00	2.00
3610	Library Assistant	2,004	B	2,435	1.00	1.00
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
3630	Librarian I	2,745	B	3,337	1.00	1.00
3632	Librarian II	3,041	B	3,696	2.00	2.00
3634	Librarian III	3,353	B	4,075	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
			SubFund Total:		**16.82**	**17.05**
			Program Total:		**16.82**	**17.05**
Program:	EGG INFORMATION TECHNOLOGY					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGG INFORMATION TECHNOLOGY					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	8.00	8.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	0.77	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	2.00	2.00
1771	Media Production Specialist	2,371	B	2,882	1.00	1.00
1773	Media Training Specialist	3,047	B	3,703	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3602	Library Page	1,634	B	1,985	0.50	0.50
3610	Library Assistant	2,004	B	2,435	0.50	0.50
3616	Library Technical Assistant I	2,360	B	2,868	4.00	4.00
3630	Librarian I	2,745	B	3,337	1.77	2.00
3634	Librarian III	3,353	B	4,075	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
			SubFund Total:		**32.59**	**33.05**
			Program Total:		**32.59**	**33.05**
Program:	EGH FACILITES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0922	Manager I	3,661	B	4,672	0.77	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1926	Senior Materials And Supplies Supervisor	1,980	B	2,407	1.00	1.00
2708	Custodian	1,835	B	2,230	43.54	44.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGH FACILITES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
2716	Custodial Assistant Supervisor	2,019	B	2,454	3.77	4.77
2718	Custodial Supervisor	2,226	B	2,706	1.00	1.00
2720	Janitorial Services Supervisor	2,454	B	2,983	1.00	1.00
3602	Library Page	1,634	B	1,985	1.50	1.50
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	7.00	7.00
7335	Senior Stationary Engineer	3,802	B	3,802	0.77	1.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7346	Painter	2,589	B	3,147	1.00	1.00
7514	General Laborer	2,074	B	2,521	1.00	1.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	19.31	21.27
8211	Supervising Building and Grounds Patrol	2,204	B	2,679	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.91	0.90
			SubFund Total:		**92.57**	**96.94**
			Program Total:		**92.57**	**96.94**
Program:	EIB LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	3.00	3.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EIB LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1544	Secretary, Library Commission	3,155	B	3,836	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
3602	Library Page	1,634	B	1,985	0.50	0.50
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.50	1.50
9251	Public Relations Manager	4,145	B	5,039	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.96	0.94
			SubFund Total:		**35.50**	**35.94**
			Program Total:		**35.50**	**35.94**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
3602	Library Page	1,634	B	1,985	5.00	5.00
3610	Library Assistant	2,004	B	2,435	0.91	1.00
3616	Library Technical Assistant I	2,360	B	2,868	2.00	2.00
3618	Library Technical Assistant II	2,564	B	3,117	1.00	1.00
3630	Librarian I	2,745	B	3,337	52.00	53.50
3632	Librarian II	3,041	B	3,696	17.00	17.00
3634	Librarian III	3,353	B	4,075	2.00	2.00
9912	Public Service Aide - Technical	1,040	B	1,258	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.75	0.73
			SubFund Total:		**81.16**	**82.73**
			Program Total:		**81.16**	**82.73**
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.73	1.69
			SubFund Total:		**1.73**	**1.69**
			Program Total:		**1.73**	**1.69**
		LIB	Department Total:		**737.91**	**753.45**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LLB	**LAW LIBRARY**					
Program:	EEA LAW LIBRARY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0170	Assistant Law Librarian	5,100	B	5,100	1.00	1.00
0180	Law Librarian	6,944	B	6,944	1.00	1.00
0190	Bookbinder	3,400	B	3,400	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		LLB	Department Total:		**3.00**	**3.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1033	IS Trainer-Senior	3,460	B	4,206	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	6.00	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	34.50	37.00
1931	Senior Parts Storekeeper	2,348	B	2,855	6.50	7.00
1935	Principal Parts Storekeeper	2,466	B	2,997	1.00	1.00
1937	Supervising Parts Storekeeper	2,589	B	3,147	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	4.00	4.00
1950	Assistant Purchaser	2,230	B	2,711	11.00	11.00
9110	Fare Collections Receiver	2,038	B	2,478	47.00	47.00
9116	Senior Fare Collections Receiver	2,360	B	2,868	13.00	13.00
9117	Principal Fare Collections Receiver	2,969	B	3,608	3.00	3.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	3.00	3.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.62	2.56
			SubFund Total:		**156.62**	**159.56**
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	5.00	5.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1044	IS Engineer-Principal	4,493	B	5,651	17.00	17.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	6.00	6.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1202	Personnel Clerk	1,955	B	2,377	6.00	7.00
1204	Senior Personnel Clerk	2,264	B	2,752	6.00	6.00
1220	Payroll Clerk	2,247	B	2,732	6.00	6.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	8.00	8.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	3.00	3.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	16.00	16.00
1244	Senior Personnel Analyst	3,460	B	4,206	8.00	8.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	2.00	2.00
1312	Public Information Officer	2,621	B	3,187	5.77	6.00
1314	Public Relations Officer	3,126	B	3,799	6.77	7.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	2.00	2.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	11.00	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1634	Principal Account Clerk	2,466	B	2,997	8.00	8.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	11.00	11.00
1657	Accountant IV	3,689	B	4,484	4.00	4.00
1770	Photographer	2,140	B	2,602	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	6.00	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	10.00	10.00
1824	Principal Administrative Analyst	3,836	B	4,662	12.00	12.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	2.00	2.00
9122	Transit Information Clerk	2,226	B	2,706	2.00	2.00
9124	Senior Transit Information Clerk	2,326	B	2,827	1.00	1.00
9151	Real Estate Development Manager	4,082	B	4,961	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	11.77	12.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	13.00	13.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	6.00	6.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	3.00	3.00
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	2.50	2.50
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	3.00	3.00
9186	General Manager, Public Transportation D	12,025	B	12,025	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
9190	Board Secretary, Municipal Transportatio	4,551	B	5,809	1.00	1.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.24	7.07
			SubFund Total:		**256.59**	**258.57**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	4.00	4.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	5.00	5.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	5.00	5.00
1652	Accountant II	2,632	B	3,199	4.00	4.00
1654	Accountant III	3,189	B	3,873	7.00	7.00
1657	Accountant IV	3,689	B	4,484	5.00	5.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	6.00	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.00	6.00
1824	Principal Administrative Analyst	3,836	B	4,662	16.00	16.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	2.00	2.00
5277	Planner I	2,388	B	2,902	2.00	2.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	4.00	4.00
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	3.00	3.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.65	2.58
			SubFund Total:		**98.15**	**98.08**
			Program Total:		**511.36**	**516.21**
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	6.00	6.00
1408	Principal Clerk	2,407	B	2,926	4.00	4.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	4.00	4.00
1936	Senior Storekeeper	2,048	B	2,490	2.00	2.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	3.00	3.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
5241	Engineer	4,397	B	5,345	4.77	5.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	0.77	1.00
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5302	Traffic Survey Technician	2,401	B	2,918	12.00	12.00
5303	Supervisor, Traffic And Street Signs	3,155	B	3,836	4.00	4.00
5306	Traffic Sign Manager	3,734	B	4,539	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
6231	Senior Street Inspector	3,005	B	3,653	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	4.00	4.00
7243	Parking Meter Repairer Supervisor I	2,772	B	3,369	4.00	4.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	3.00	3.00
7346	Painter	2,589	B	3,147	21.00	21.00
7432	Electrical Line Helper	2,614	B	3,178	2.00	2.00
7444	Parking Meter Repairer	2,383	B	2,896	21.00	21.00
7457	Sign Worker	2,199	B	2,672	23.00	23.00
8167	Parking Hearing Examiner	3,093	B	3,760	8.00	8.00
8168	Parking Hearing Supervisor	3,537	B	4,299	1.00	1.00
8214	Parking Control Officer	1,927	B	2,483	1.00	1.00
9145	Traffic Signal Electrician	4,221	B	4,221	14.00	14.00
9147	Traffic Signal Electrician Supervisor I	4,742	B	4,742	2.00	2.00
9149	Traffic Signal Electrician Supervisor II	5,298	B	5,298	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	4.00	4.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	5.00	5.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	0.00	0.50
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	3.00	3.00
9182	Manager VIII, Municipal Transporation	5,636	B	7,193	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
	Ag					
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
9504	Permit and Citation Clerk	2,230	B	2,711	18.00	18.00
9506	Senior Permit and Citation Clerk	2,449	B	2,977	20.00	20.00
9508	Principal Permit and Citation Clerk	2,666	B	3,241	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	22.88	22.35
			SubFund Total:		**267.19**	**267.85**
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
5201	Junior Engineer	2,890	B	3,513	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	15.00	15.00
5207	Associate Engineer	3,799	B	4,617	11.00	11.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	6.00	6.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5302	Traffic Survey Technician	2,401	B	2,918	3.00	3.00
5304	Materials Testing Aide	2,252	B	2,737	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5502	Project Manager I	4,952	B	4,952	4.77	5.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7346	Painter	2,589	B	3,147	18.00	18.00
7432	Electrical Line Helper	2,614	B	3,178	2.00	2.00
7457	Sign Worker	2,199	B	2,672	2.00	2.00
9145	Traffic Signal Electrician	4,221	B	4,221	7.00	7.00
9147	Traffic Signal Electrician Supervisor I	4,742	B	4,742	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
			SubFund Total:		**80.79**	**81.02**
			Program Total:		**347.98**	**348.87**
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	5.50	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,847	B	3,460	9.00	9.00
9124	Senior Transit Information Clerk	2,326	B	2,827	2.00	2.00
9132	Transit Fare Inspector	2,172	B	2,640	54.00	54.00
9139	Transit Supervisor	2,960	B	3,597	58.00	58.00
9140	Transit Manager I	3,493	B	4,246	5.00	5.00
9141	Transit Manager II	3,948	B	4,799	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	1.00	1.00
9520	Transportation Safety Specialist	3,679	B	4,471	10.50	11.00
9708	Employment & Training Specialist VI	3,921	B	4,766	1.00	1.00
9914	Public Service Aide - Administration	1,487	B	1,487	3.00	3.00
9916	Public Service Aide - Public Works	1,138	B	1,333	24.00	24.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	16.19	15.82
			SubFund Total:		**203.19**	**203.82**
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1244	Senior Personnel Analyst	3,460	B	4,206	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.50	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
			SubFund Total:		**12.50**	**13.00**
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1091	IT Operations Support Administrator I	1,994	B	2,424	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	15.00	15.00
1705	Communications Dispatcher II	2,151	B	2,614	6.00	6.00
1708	Senior Telephone Operator	1,923	B	2,337	2.77	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
7410	Automotive Service Worker	2,135	B	2,596	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,847	B	3,460	1.00	1.00
8214	Parking Control Officer	1,927	B	2,483	310.16	312.00
8216	Senior Parking Control Officer	2,303	B	2,969	33.00	33.00
8219	Parking Enforcement Administrator	3,093	B	3,760	4.00	4.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.00	1.00
			SubFund Total:		**388.93**	**391.00**
			Program Total:		**604.62**	**607.82**
Program:	BE5 PARKING GARAGES & LOTS					
Subfund:	5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ					
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	5.77	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE5 PARKING GARAGES & LOTS					
Subfund:	5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ					
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	0.77	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.52	4.41
			SubFund Total:		**21.06**	**21.41**
			Program Total:		**21.06**	**21.41**
Program:	BE6 TAXI SERVICES					
Subfund:	5O AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	3,018	B	3,668	7.00	7.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	1.00	1.00
9504	Permit and Citation Clerk	2,230	B	2,711	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.35	2.30
			SubFund Total:		**20.35**	**20.30**
			Program Total:		**20.35**	**20.30**
Program:	BE7 CAPITAL PROGRAMS & CONSTRUCTION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1314	Public Relations Officer	3,126	B	3,799	1.54	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1446	Secretary II	2,209	B	2,685	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE7 CAPITAL PROGRAMS & CONSTRUCTION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.54	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.85	8.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.77	4.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.54	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.54	2.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	4.31	5.00
5203	Assistant Engineer	3,263	B	3,966	37.69	40.00
5207	Associate Engineer	3,799	B	4,617	32.92	35.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	17.85	19.00
5212	Engineer/Architect Principal	5,905	B	7,178	4.00	4.00
5241	Engineer	4,397	B	5,345	24.62	26.00
5364	Engineering Associate I	2,700	B	3,282	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	1.54	2.00
5380	Student Design Trainee I, Arch., Engr.,	2,072	B	2,072	3.50	3.50
5502	Project Manager I	4,952	B	4,952	7.08	8.00
5504	Project Manager II	5,730	B	5,730	9.54	10.00
5506	Project Manager III	6,956	B	6,956	3.00	3.00
6317	Assistant Construction Inspector	2,711	B	3,295	3.00	3.00
6318	Construction Inspector	3,295	B	4,006	11.08	12.00
6319	Senior Contruction Inspector	3,633	B	4,416	6.31	7.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
			SubFund Total:		**199.58**	**213.85**
			Program Total:		**199.58**	**213.85**
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1314	Public Relations Officer	3,126	B	3,799	0.77	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
			SubFund Total:		**5.92**	**6.15**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
3630	Librarian I	2,745	B	3,337	1.00	1.00
5277	Planner I	2,388	B	2,902	2.00	2.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	10.00	10.00
5289	Transit Planner III	3,446	B	4,188	6.00	6.00
5290	Transit Planner IV	4,082	B	4,961	3.00	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.11	3.04
			SubFund Total:		**37.11**	**37.04**
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.25	3.17
			SubFund Total:		**8.25**	**8.17**
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	12.00	12.00
5289	Transit Planner III	3,446	B	4,188	8.00	8.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
			SubFund Total:		**41.00**	**41.00**
			Program Total:		**92.28**	**92.36**
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
5203	Assistant Engineer	3,263	B	3,966	14.00	14.00
5207	Associate Engineer	3,799	B	4,617	15.00	15.00
5241	Engineer	4,397	B	5,345	8.00	8.00
5288	Transit Planner II	2,902	B	3,527	3.00	3.00
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,072	B	2,072	6.00	6.00
5381	Student Design Trainee II, Arch, Engr, &	2,225	B	2,225	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
7318	Electronic Maintenance Technician	3,513	B	4,270	3.00	3.00
7334	Stationary Engineer	3,355	B	3,355	3.00	3.00
7371	Electical Transit System Mechanic	2,752	B	3,346	3.00	3.00
9141	Transit Manager II	3,948	B	4,799	2.00	2.00
9520	Transportation Safety Specialist	3,679	B	4,471	2.00	2.00
			SubFund Total:		**63.00**	**63.00**
			Program Total:		**63.00**	**63.00**
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	3.00	3.00
1404	Clerk	1,756	B	2,135	8.00	8.00
1406	Senior Clerk	1,823	B	2,215	1.27	2.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	6.00	6.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	7.00	7.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1760	Offset Machine Operator	2,033	B	2,472	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	6.77	7.00
1840	Junior Management Assistant	2,303	B	2,800	5.00	5.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	4.00	4.00
2708	Custodian	1,835	B	2,230	47.00	47.00
2716	Custodial Assistant Supervisor	2,019	B	2,454	4.00	4.00
2719	Janitorial Services Assistant Supervisor	2,412	B	2,933	1.00	1.00
3417	Gardener	2,145	B	2,607	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
5207	Associate Engineer	3,799	B	4,617	1.54	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	1.54	2.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	5.00	5.00
5289	Transit Planner III	3,446	B	4,188	4.00	4.00
5290	Transit Planner IV	4,082	B	4,961	3.00	3.00
5502	Project Manager I	4,952	B	4,952	0.77	1.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
6235	Heating And Ventilating Inspector	3,661	B	4,449	1.00	1.00
6252	Line Inspector	3,679	B	4,471	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	3.77	5.00
7126	Mechanical Shop And Equipment Superinten	3,503	B	4,258	3.00	3.00
7205	Chief Stationary Engineer	4,256	B	4,256	2.00	2.00
7215	General Laborer Supervisor I	2,297	B	2,793	3.00	3.00
7216	Electrical Transit Shop Supervisor I	3,873	B	4,708	6.00	6.00
7219	Maintenance Scheduler	2,466	B	2,997	3.00	3.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7228	Automotive Transit Shop Supervisor I	4,694	B	4,694	7.00	7.00
7235	Transit Power Line Supervisor I	3,618	B	4,397	8.00	8.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7241	Senior Maintenance Controller	4,255	B	4,255	1.00	1.00
7244	Power Plant Supervisor I	3,035	B	3,689	1.77	2.00
7249	Automotive Mechanic Supervisor I	4,255	B	4,255	6.00	6.00
7251	Track Maintenance Worker Supervisor I	2,779	B	3,378	8.00	8.00
7253	Electrical Transit Mechanic Supervisor I	3,513	B	4,270	6.00	6.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7256	Electric Motor Repair Supervisor I	3,513	B	4,270	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	2.00	2.00
7262	Maintenance Planner	4,428	B	4,428	3.00	3.00
7264	Automotive Body And Fender Worker	4,255	B	4,255	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
	Superv					
7274	Transit Power Line Worker Supervisor II	3,899	B	4,739	1.00	1.00
7286	Wire Rope Cable Maintenance Supervisor	3,922	B	3,922	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,067	B	4,943	3.00	3.00
7305	Metal Fabricator	2,539	B	3,087	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	32.00	32.00
7309	Car And Auto Painter	3,234	B	3,234	17.00	17.00
7310	Transit Power Cable Splicer	3,537	B	4,299	2.00	2.00
7313	Automotive Machinist	3,271	B	3,271	18.00	18.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	2.00	2.00
7318	Electronic Maintenance Technician	3,513	B	4,270	133.00	135.00
7319	Electric Motor Repairer	2,752	B	3,346	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,859	B	3,859	3.00	3.00
7326	Glazier	2,841	B	3,453	3.00	3.00
7328	Operating Engineer, Universal	3,064	B	3,724	3.00	3.00
7329	Electronic Maint Technician Asst Sprv	3,799	B	4,617	14.00	14.00
7332	Maintenance Machinist	2,745	B	3,337	24.00	24.00
7334	Stationary Engineer	3,355	B	3,355	25.85	27.00
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00
7340	Maintenance Controller	3,859	B	3,859	9.00	9.00
7342	Locksmith	2,813	B	3,418	1.00	1.00
7344	Carpenter	2,813	B	3,418	12.00	12.00
7345	Electrician	3,179	B	3,862	5.00	5.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7358	Pattern Maker	2,953	B	3,589	1.00	1.00
7364	Power House Operator	2,527	B	3,072	6.54	7.00
7365	Senior Power House Operator	2,847	B	3,460	7.00	7.00
7366	Transit Power Line Worker	3,716	B	3,997	24.00	24.00
7371	Electical Transit System Mechanic	2,752	B	3,346	241.31	245.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
7376	Sheet Metal Worker	3,289	B	3,998	2.00	2.00
7380	Electrical Transit Mechanic, Assistant S	3,189	B	3,873	25.04	26.00
7381	Automotive Mechanic	3,203	B	3,203	150.08	151.00
7382	Automotive Mechanic Assistant Supervisor	3,859	B	3,859	17.77	18.00
7390	Welder	2,772	B	3,369	12.00	12.00
7408	Assistant Power House Operator	2,009	B	2,442	2.00	2.00
7410	Automotive Service Worker	2,135	B	2,596	93.00	93.00
7412	Automotive Service Worker Assistant Sprv	2,281	B	2,772	3.00	3.00
7432	Electrical Line Helper	2,614	B	3,178	5.00	5.00
7434	Maintenance Machinist Helper	2,019	B	2,454	1.00	1.00
7454	Traffic Signal Operator	1,524	B	1,849	1.00	1.00
7458	Switch Repairer	2,221	B	2,700	9.00	9.00
7472	Wire Rope Cable Maintenance Mechanic	3,472	B	3,472	9.00	9.00
7473	Wire Rope Cable Maintenance Mechanic Tra	2,769	B	2,769	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,844	B	2,242	2.00	2.00
7514	General Laborer	2,074	B	2,521	14.00	14.00
7540	Track Maintenance Worker	2,115	B	2,571	50.00	50.00
8214	Parking Control Officer	1,927	B	2,483	8.46	11.00
9102	Transit Car Cleaner	2,038	B	2,478	112.00	112.00
9104	Transit Car Cleaner Assistant Supervisor	2,236	B	2,719	10.00	10.00
9126	Transit Traffic Checker	2,247	B	2,732	6.00	6.00
9128	Senior Transit Traffic Checker	2,418	B	2,940	1.00	1.00
9131	Station Agent, Municipal Railway	2,679	B	3,256	52.00	52.00
9139	Transit Supervisor	2,960	B	3,597	163.50	163.50
9140	Transit Manager I	3,493	B	4,246	2.00	2.00
9141	Transit Manager II	3,948	B	4,799	5.00	5.00
9150	Train Controller	3,426	B	4,164	18.00	18.00
9152	Transportation Controller Trainee	2,960	B	3,597	15.00	15.00
9160	Transit Operations Specialist	3,653	B	4,440	23.77	25.00
9163	Transit Operator	19.8177	H	31.46	2,658.00	2,658.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	11.00	11.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	7.00	7.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.77	3.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	11.27	12.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	5.00	5.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
9520	Transportation Safety Specialist	3,679	B	4,471	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.74	12.44
			SubFund Total:		**4,335.07**	**4,352.94**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	2.00	2.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5241	Engineer	4,397	B	5,345	3.00	3.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7313	Automotive Machinist	3,271	B	3,271	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7371	Electical Transit System Mechanic	2,752	B	3,346	10.00	10.00
9139	Transit Supervisor	2,960	B	3,597	9.00	9.00
9195	Light Rail Vehicle Equipment Engineer	4,397	B	5,345	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
9196	Senior Light Rail Vehicle Equipment Engi	5,090	B	6,187	1.00	1.00
			SubFund Total:		**49.00**	**49.00**
			Program Total:		**4,384.07**	**4,401.94**
Program:	BEV ACCESSIBLE SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1444	Secretary I	1,909	B	2,319	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	1.00
5288	Transit Planner II	2,902	B	3,527	3.00	3.00
5289	Transit Planner III	3,446	B	4,188	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
9122	Transit Information Clerk	2,226	B	2,706	2.00	2.00
9124	Senior Transit Information Clerk	2,326	B	2,827	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
			SubFund Total:		**10.50**	**11.00**
			Program Total:		**10.50**	**11.00**
		MTA	Department Total:		**6,254.80**	**6,296.76**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	**MAYOR**					
Program:	FAB COMMUNITY INVESTMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0890	Mayoral Staff X	2,953	B	3,589	1.00	1.00
0891	Mayoral Staff XI	3,179	B	3,862	3.00	3.00
0902	Mayoral Staff XIV	3,957	B	5,051	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.54	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.50	0.50
			SubFund Total:		**8.58**	**9.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1657	Accountant IV	3,689	B	4,484	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.77	1.00
			SubFund Total:		**2.77**	**3.00**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
0904	Mayoral Staff XVI	4,581	B	5,847	3.01	3.01
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	3.50	3.50
O615	Dvlpmnt Spec (OCII)	3,838	B	4,666	1.00	1.00
			SubFund Total:		**12.51**	**12.51**
			Program Total:		**23.86**	**25.01**
Program:	FAJ NEIGHBORHOOD SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0884	Mayoral Staff IV	1,904	B	2,314	3.00	3.00
0887	Mayoral Staff VII	2,360	B	2,868	3.00	3.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	0.75	0.75
			SubFund Total:		**6.75**	**6.75**
			Program Total:		**6.75**	**6.75**
Program:	FEA CITY ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0882	Mayoral Staff II	1,646	B	1,999	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	**MAYOR**					
Program:	FEA CITY ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0884	Mayoral Staff IV	1,904	B	2,314	1.00	1.00
0885	Mayoral Staff V	2,048	B	2,490	1.00	1.00
0886	Mayoral Staff VI	2,194	B	2,666	1.00	1.00
0887	Mayoral Staff VII	2,360	B	2,868	1.00	1.00
0889	Mayoral Staff IX	2,732	B	3,320	2.00	2.00
0890	Mayoral Staff X	2,953	B	3,589	1.20	1.20
0891	Mayoral Staff XI	3,179	B	3,862	0.50	0.50
0902	Mayoral Staff XIV	3,957	B	5,051	1.00	1.00
0904	Mayoral Staff XVI	4,581	B	5,847	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	3.00	3.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1190	Mayor	11,270	B	11,270	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
			SubFund Total:		**17.70**	**17.70**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0884	Mayoral Staff IV	1,904	B	2,314	1.00	1.00
0889	Mayoral Staff IX	2,732	B	3,320	3.00	3.00
0901	Mayoral Staff XIII	3,689	B	4,708	2.00	2.00
0902	Mayoral Staff XIV	3,957	B	5,051	2.00	2.00
0903	Mayoral Staff XV	4,270	B	5,450	2.00	2.00
0904	Mayoral Staff XVI	4,581	B	5,847	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
			SubFund Total:		**12.00**	**12.00**
			Program Total:		**29.70**	**29.70**
Program:	FEY PUBLIC POLICY & FINANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0889	Mayoral Staff IX	2,732	B	3,320	1.00	1.00
0890	Mayoral Staff X	2,953	B	3,589	1.00	1.00
0891	Mayoral Staff XI	3,179	B	3,862	1.00	1.00
0892	Mayoral Staff XII	3,418	B	4,155	1.00	1.00
0901	Mayoral Staff XIII	3,689	B	4,708	5.00	4.00
0902	Mayoral Staff XIV	3,957	B	5,051	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	**MAYOR**					
Program:	FEY PUBLIC POLICY & FINANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0903	Mayoral Staff XV	4,270	B	5,450	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
			SubFund Total:		**13.00**	**12.00**
			Program Total:		**13.00**	**12.00**
Program:	FFC AFFORDABLE HOUSING					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	2.00	2.00
			SubFund Total:		**6.00**	**6.00**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
0902	Mayoral Staff XIV	3,957	B	5,051	1.00	1.00
0903	Mayoral Staff XV	4,270	B	5,450	6.30	6.30
0904	Mayoral Staff XVI	4,581	B	5,847	3.00	3.00
0905	Mayoral Staff XVII	4,943	B	6,309	0.88	0.88
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1362	Special Assistant III	1,853	B	2,252	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
9770	Community Development Assistant	2,140	B	2,602	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	3.00	3.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	16.27	16.96
9775	Senior Community Devl Specialist II	3,696	B	4,492	13.42	13.65
O615	Dvlpmnt Spec (OCII)	3,838	B	4,666	1.00	1.00
O670	Financial Sys Acctnt (OCII)	3,691	B	4,486	1.00	1.00
			SubFund Total:		**50.87**	**51.79**
Subfund:	2S NDF AHF AFFORDABLE HOUSING FUND-FEES					
0903	Mayoral Staff XV	4,270	B	5,450	0.60	0.60
0905	Mayoral Staff XVII	4,943	B	6,309	0.12	0.12
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.35	0.35
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	**MAYOR**					
Program:	FFC AFFORDABLE HOUSING					
Subfund:	2S NDF AHF AFFORDABLE HOUSING FUND-FEES					
			SubFund Total:		**4.64**	**4.63**
Subfund:	2S ROF LMF LMIHAF NON-BOND FUNDS					
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
O035	Management Assistant II (OCII)	2,616	B	3,180	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**64.51**	**65.42**
Program:	FFG PUBLIC FINANCE					
Subfund:	2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS					
0903	Mayoral Staff XV	4,270	B	5,450	0.10	0.10
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.70	1.70
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.20	0.20
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
Program:	FSP OFFICE OF STRATEGIC PARTNERSHIPS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0903	Mayoral Staff XV	4,270	B	5,450	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
Subfund:	2S GSF GPC GRANTS; PROJECT; CONTINUING					
0903	Mayoral Staff XV	4,270	B	5,450	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
			Program Total:		**1.00**	**1.00**
		MYR	Department Total:		**140.82**	**141.88**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PAB	**BOARD OF APPEALS**					
Program:	BAH APPEALS PROCESSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0961	Department Head I	4,551	B	5,809	1.00	1.00
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
		PAB	Department Total:		**5.00**	**5.00**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PDR	**PUBLIC DEFENDER**					
Program:	AIB CRIMINAL AND SPECIAL DEFENSE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
1023	IS Administrator III	3,460	B	4,206	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	0.77	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	0.50	1.00
1402	Junior Clerk	1,615	B	1,960	1.54	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.50	1.00
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	0.17	0.17
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
2910	Social Worker	2,247	B	2,732	4.00	4.00
8106	Legal Process Clerk	1,909	B	2,319	7.77	8.00
8108	Senior Legal Process Clerk	2,094	B	2,545	3.00	3.00
8142	Public Defender's Investigator	3,035	B	3,689	12.54	13.00
8143	Senior Public Defender's Investigator	3,295	B	4,006	7.00	7.00
8173	Legal Assistant	2,711	B	3,295	20.54	21.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	80.77	81.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	12.00	12.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	1.00	1.00
8196	Public Defender	9,012	B	9,012	1.00	1.00
8446	Court Alternative Specialist I	2,287	B	2,779	5.00	5.00
8452	Criminal Justice Specialist II	3,117	B	3,788	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.64	0.95
			SubFund Total:		**179.51**	**181.12**
			Program Total:		**179.51**	**181.12**
Program:	AKI GRANT SERVICES					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
2910	Social Worker	2,247	B	2,732	0.54	0.54
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.19	1.16

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PDR	**PUBLIC DEFENDER**					
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
			SubFund Total:		**1.73**	**1.70**
			Program Total:		**1.73**	**1.70**
		PDR	Department Total:		**181.24**	**182.82**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	AC5 AIRPORT POLICE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0402	Deputy Chief III	10,435	B	10,435	1.00	1.00
0490	Commander III	8,481	B	8,481	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	0.77	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	0.23	0.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
8217	Comm Pol Svcs Aide Supervisor	2,551	B	3,101	14.00	14.00
9209	Community Police Services Aide	2,204	B	2,679	173.00	173.00
Q004	Police Officer III	3,322	B	4,619	142.23	142.00
Q052	Sergeant III	5,360	B	5,360	27.00	27.00
Q062	Lieutenant III	6,123	B	6,123	10.00	10.00
Q082	Captain III	7,737	B	7,737	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**384.78**	**385.01**
			Program Total:		**384.78**	**385.01**
Program:	ACB INVESTIGATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0490	Commander III	8,481	B	8,481	1.00	1.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	16.00	16.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	4.00	4.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1770	Photographer	2,140	B	2,602	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACB INVESTIGATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
8249	Fingerprint Technician I	2,019	B	2,454	7.00	7.00
8250	Fingerprint Technician II	2,183	B	2,654	7.00	7.00
8251	Fingerprint Technician III	2,348	B	2,855	5.00	5.00
8253	Forensic Latent Examiner II	2,953	B	3,589	2.00	2.00
8259	Criminalist I	2,737	B	3,327	3.00	3.00
8260	Criminalist II	3,689	B	4,484	19.00	19.00
8262	Criminalist III	4,708	B	5,723	7.00	7.00
Q004	Police Officer III	3,322	B	4,619	81.00	81.00
Q052	Sergeant III	5,360	B	5,360	247.00	247.00
Q062	Lieutenant III	6,123	B	6,123	10.00	10.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
			SubFund Total:		**417.00**	**417.00**
Subfund:	2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND					
0933	Manager V	4,905	B	6,260	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
8253	Forensic Latent Examiner II	2,953	B	3,589	1.00	1.00
8254	Forensic Latent Examiner Sup	3,256	B	3,957	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**422.00**	**422.00**
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0390	Chief Of Police	11,943	B	11,943	1.00	1.00
0402	Deputy Chief III	10,435	B	10,435	1.00	1.00
0922	Manager I	3,661	B	4,672	2.77	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	4.00	4.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1062	IS Programmer Analyst	2,626	B	3,303	4.00	4.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.54	2.00
1070	IS Project Director	4,493	B	5,651	3.00	3.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	4.00	4.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	4.00	4.00
1202	Personnel Clerk	1,955	B	2,377	2.00	2.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	4.00	4.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	49.00	49.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	2.00	2.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.77	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	7.00	7.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.77	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1842	Management Assistant	2,614	B	3,178	5.00	5.00
1934	Storekeeper	1,923	B	2,337	8.00	8.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	11.00	11.00
2230	Physician Specialist	6,103	B	8,641	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7410	Automotive Service Worker	2,135	B	2,596	5.00	5.00
7412	Automotive Service Worker Assistant Sprv	2,348	B	2,855	1.00	1.00
8108	Senior Legal Process Clerk	2,094	B	2,545	5.00	5.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
8173	Legal Assistant	2,711	B	3,295	7.00	7.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	4.00	4.00
8274	Police Cadet	1,320	B	1,600	1.00	1.00
9209	Community Police Services Aide	2,204	B	2,679	21.00	21.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
Q004	Police Officer III	3,322	B	4,619	100.00	100.00
Q052	Sergeant III	5,360	B	5,360	34.00	34.00
Q062	Lieutenant III	6,123	B	6,123	14.00	14.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.84
			SubFund Total:		**376.71**	**377.84**
			Program Total:		**376.71**	**377.84**
Program:	ACP WORK ORDER SERVICES					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0490	Commander III	8,481	B	8,481	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACP WORK ORDER SERVICES					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
8202	Security Guard	1,686	B	2,048	1.01	1.01
Q004	Police Officer III	3,322	B	4,619	21.00	21.00
Q052	Sergeant III	5,360	B	5,360	3.00	3.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
			SubFund Total:		**31.01**	**31.01**
			Program Total:		**31.01**	**31.01**
Program:	ACV OFFICE OF CITIZEN COMPLAINTS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
8124	Investigator, Office Of Citizen Complain	3,035	B	3,689	21.08	22.00
8126	Senior Investigator, Office Of Citizen C	3,327	B	4,044	4.77	5.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**42.86**	**44.01**
			Program Total:		**42.86**	**44.01**
Program:	ACX PATROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0402	Deputy Chief III	10,435	B	10,435	3.00	3.00
0490	Commander III	8,481	B	8,481	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	9.00	9.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACX PATROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3310	Stable Attendant	1,823	B	2,215	6.00	6.00
7410	Automotive Service Worker	2,135	B	2,596	9.00	9.00
8274	Police Cadet	1,320	B	1,600	14.00	14.00
9209	Community Police Services Aide	2,204	B	2,679	51.00	51.00
Q004	Police Officer III	3,322	B	4,619	1,524.00	1,524.00
Q052	Sergeant III	5,360	B	5,360	187.00	187.00
Q062	Lieutenant III	6,123	B	6,123	69.00	69.00
Q082	Captain III	7,737	B	7,737	22.00	22.00
			SubFund Total:		**1,908.00**	**1,908.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8274	Police Cadet	1,320	B	1,600	6.50	6.50
			SubFund Total:		**6.50**	**6.50**
Subfund:	2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.01	0.99
			SubFund Total:		**1.01**	**0.99**
Subfund:	7E GIF GIF ETF-GIFT FUND					
8274	Police Cadet	1,320	B	1,600	7.00	7.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**1,922.51**	**1,922.49**
		POL	Department Total:		**3,179.87**	**3,182.36**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BK9 ENGINEERING & ENVIRONMENTAL					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	4.00	4.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	6.00	6.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5312	Survey Assistant II	2,752	B	3,346	1.00	1.00
5314	Survey Associate	3,169	B	3,851	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	2.00	2.00
6322	Permit Technician II	2,407	B	2,926	0.77	1.00
6331	Building Inspector	3,661	B	4,449	2.00	2.00
6334	Chief Building Inspector	4,449	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.46
			SubFund Total:		**28.24**	**28.46**
			Program Total:		**28.24**	**28.46**
Program:	BKD MARITIME OPERATIONS & MARKETING					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
9355	Wharfinger I	2,430	B	2,953	1.00	1.00
9356	Wharfinger II	2,793	B	3,396	3.00	3.00
9376	Market Research Specialists, Port	3,126	B	3,799	1.00	1.00
9393	Maritime Marketing Representative	3,815	B	4,637	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.70	0.68
			SubFund Total:		**13.70**	**13.68**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKD MARITIME OPERATIONS & MARKETING					
Subfund:	5P SBH AAP PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS					
O030	Management Assistant III (OCII)	2,999	B	3,646	1.00	1.00
O740	Harbormaster (OCII)	3,849	B	4,678	1.00	1.00
O840	Harbor Attendant (OCII)	2,076	B	2,523	5.00	5.00
O865	Harbor Office Assistant (OCII)	1,830	B	2,222	1.60	1.60
O890	Harbor Security Officer (OCII)	1,690	B	2,051	3.00	3.00
			SubFund Total:		**11.60**	**11.60**
			Program Total:		**25.30**	**25.28**
Program:	BKO ADMINISTRATION					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	0.77	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	2.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	2.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	2.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKO ADMINISTRATION					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
1652	Accountant II	2,632	B	3,199	5.00	5.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	2.77	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	5.00	5.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1952	Purchaser	2,793	B	3,396	0.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	0.77	1.00
9395	Property Manager, Port	3,418	B	4,155	1.00	1.00
9399	Port Director	10,404	B	10,404	1.00	1.00
AC35	Board/Commission Secretary 3	3,537	B	4,299	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.65	3.61
			SubFund Total:		**69.96**	**70.61**
			Program Total:		**69.96**	**70.61**
Program:	BKW PLANNING & DEVELOPMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	2.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
9377	Feasibility Analyst, Port	3,248	B	3,948	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.20	2.15
			SubFund Total:		**18.20**	**18.15**
			Program Total:		**18.20**	**18.15**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKY MAINTENANCE					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,238	B	5,408	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3417	Gardener	2,145	B	2,607	2.77	3.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7282	Street Repair Supervisor II	3,289	B	3,998	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7344	Carpenter	2,813	B	3,418	4.00	4.00
7345	Electrician	3,162	B	3,844	5.54	6.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	6.00	6.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7376	Sheet Metal Worker	3,289	B	3,998	3.00	3.00
7395	Ornamental Iron Worker	2,719	B	3,304	4.00	4.00
7404	Asphalt Finisher	2,188	B	2,660	1.00	1.00
7502	Asphalt Worker	2,115	B	2,571	2.00	2.00
7514	General Laborer	2,074	B	2,521	16.00	16.00
9330	Pile Worker	2,997	B	3,643	11.00	11.00
9331	Piledriver Engine Operator	3,108	B	3,777	2.00	2.00
9332	Piledriver Supervisor I	3,353	B	4,075	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKY MAINTENANCE					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
9342	Ornamental Iron Worker Supervisor I	3,087	B	3,752	1.00	1.00
9343	Roofer	2,627	B	3,193	4.00	4.00
9344	Roofer Supervisor I	3,027	B	3,679	1.00	1.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	1.00	1.00
9346	Fusion Welder	3,226	B	3,921	3.00	3.00
9354	Elevator and Crane Technician	3,661	B	4,449	2.00	2.00
9358	Crane Mechanic Supervisor	3,844	B	4,672	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.26	1.23
			SubFund Total:		**105.57**	**106.23**
Subfund:	5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS					
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.50	3.50
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.77	1.00
			SubFund Total:		**5.04**	**5.50**
Subfund:	5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD					
0922	Manager I	3,661	B	4,672	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	0.77	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5506	Project Manager III	6,956	B	6,956	3.31	4.00
7311	Cement Mason	2,490	B	3,027	1.54	2.00
7347	Plumber	3,273	B	3,978	4.00	4.00
7376	Sheet Metal Worker	3,289	B	3,998	4.00	4.00
9330	Pile Worker	2,997	B	3,643	17.23	20.00
9331	Piledriver Engine Operator	3,108	B	3,777	1.00	1.00
9332	Piledriver Supervisor I	3,353	B	4,075	2.54	3.00
9343	Roofer	2,627	B	3,193	2.00	2.00
			SubFund Total:		**40.70**	**46.00**
			Program Total:		**151.31**	**157.73**
Program:	BKZ REAL ESTATE & MANAGEMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKZ REAL ESTATE & MANAGEMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
9386	Senior Property Manager, Port	3,966	B	4,821	3.00	3.00
9395	Property Manager, Port	3,418	B	4,155	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.00	0.98
			SubFund Total:		**14.00**	**13.98**
			Program Total:		**14.00**	**13.98**
		PRT	Department Total:		**307.01**	**314.21**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BAX WASTEWATER OPERATIONS					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1843	Exec Dir, Southeast Community Facility C	3,643	B	4,428	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.46	0.45
			SubFund Total:		**4.46**	**4.45**
			Program Total:		**4.46**	**4.45**
Program:	BC5 CLEAN POWERSF					
Subfund:	5Q AAA AAA CLEANPOWERSF CCA OPERATING FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	2.00	3.00
5602	Utility Specialist	3,391	B	5,012	3.00	4.00
7484	Senior Power Generation Technician	3,633	B	4,416	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.15	3.08
			SubFund Total:		**12.15**	**14.08**
			Program Total:		**12.15**	**14.08**
Program:	BCE CUSTOMER SERVICES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,661	B	4,672	5.00	5.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1466	Meter Reader	2,110	B	2,564	4.00	4.00
1478	Senior Water Services Clerk	2,269	B	2,758	42.00	42.00
1480	Principal Water Services Clerk	2,490	B	3,027	12.00	12.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	7.00	7.00
4321	Cashier II	1,955	B	2,377	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCE CUSTOMER SERVICES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
4322	Cashier III	2,194	B	2,666	1.00	1.00
5260	Architectural Assistant I	2,582	B	3,138	2.00	2.00
5261	Architectural Assistant II	2,847	B	3,460	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
7204	Chief Water Service Inspector	4,218	B	5,126	1.00	1.00
7316	Water Service Inspector	3,304	B	4,017	17.00	17.00
7317	Senior Water Service Inspector	3,826	B	4,650	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.46
			SubFund Total:		**106.47**	**106.46**
			Program Total:		**106.47**	**106.46**
Program:	BCR GENERAL MANAGEMENT					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0955	Deputy Director V	6,387	B	8,152	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
9989	Executive Contract Employee with FBP	0.00	C	0.00	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.49	4.50
			SubFund Total:		**31.49**	**31.50**
			Program Total:		**31.49**	**31.50**
Program:	BCS MANAGEMENT INFORMATION					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0941	Manager VI	5,269	B	6,725	4.00	4.00
0942	Manager VII	5,636	B	7,193	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCS MANAGEMENT INFORMATION					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	11.00	11.00
1043	IS Engineer-Senior	4,177	B	5,252	15.00	15.00
1044	IS Engineer-Principal	4,493	B	5,651	15.00	15.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	9.00	9.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1070	IS Project Director	4,493	B	5,651	5.00	5.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	6.00	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
7362	Communications Systems Technician	3,661	B	4,449	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.33	2.28
			SubFund Total:		**87.33**	**87.28**
			Program Total:		**87.33**	**87.28**
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1474	Claims Process Clerk	2,074	B	2,521	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	6.00	6.00
1652	Accountant II	2,632	B	3,199	9.00	9.00
1654	Accountant III	3,189	B	3,873	15.00	15.00
1657	Accountant IV	3,689	B	4,484	7.00	7.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	6.00	6.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	4.00	4.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.48
			SubFund Total:		**70.49**	**70.48**
			Program Total:		**70.49**	**70.48**
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	7.00	7.00
0941	Manager VI	5,269	B	6,725	9.00	9.00
0943	Manager VIII	6,387	B	8,152	6.00	6.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1404	Clerk	1,756	B	2,135	3.00	3.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	3.00	3.00
1446	Secretary II	2,209	B	2,685	5.00	5.00
1450	Executive Secretary I	2,407	B	2,926	5.00	5.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
1770	Photographer	2,140	B	2,602	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	11.00	11.00
1822	Administrative Analyst	2,841	B	3,453	15.00	15.00
1823	Senior Administrative Analyst	3,313	B	4,028	16.00	16.00
1824	Principal Administrative Analyst	3,836	B	4,662	9.00	9.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	3.00	3.00
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	19.00	19.00
5207	Associate Engineer	3,799	B	4,617	59.00	59.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	36.00	36.00
5212	Engineer/Architect Principal	5,905	B	7,178	8.00	8.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	46.00	46.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	1.00	1.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	8.00	8.00
5299	Planner IV-Environmental Review	4,082	B	4,961	4.00	4.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	5.00	5.00
5364	Engineering Associate I	2,700	B	3,282	9.00	9.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,225	B	2,225	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	4.00	4.00
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5504	Project Manager II	5,730	B	5,730	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
5506	Project Manager III	6,956	B	6,956	3.00	3.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	9.00	9.00
6318	Construction Inspector	3,295	B	4,006	29.00	29.00
6319	Senior Contruction Inspector	3,633	B	4,416	6.00	6.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.40	4.29
			SubFund Total:		**389.40**	**389.29**
			Program Total:		**389.40**	**389.29**
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	9.00	9.77
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,566	B	4,334	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	2.00	2.00
7375	Apprentice Stationary Engineer, Sewage P	2,405	B	3,515	16.00	16.00
9910	Public Service Trainee	0.00	C	0.00	7.00	7.00
			SubFund Total:		**47.00**	**47.77**
Subfund:	5W PUC OPF PUC OPERATING FUND					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	9.00	9.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	4.00	4.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	7.00	7.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.66	3.56
			SubFund Total:		**38.66**	**38.56**
			Program Total:		**85.66**	**86.33**
Program:	BCW HUMAN RESOURCES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	5.00	5.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1232	Training Officer	2,989	B	3,633	4.00	4.00
1241	Personnel Analyst	2,449	B	3,604	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCW HUMAN RESOURCES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1244	Senior Personnel Analyst	3,460	B	4,206	14.00	14.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5177	Safety Officer	4,246	B	5,161	2.00	2.00
6130	Safety Analyst	3,851	B	4,681	3.00	3.00
6138	Industrial Hygienist	3,851	B	4,681	3.00	3.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.15	3.14
			SubFund Total:		**67.15**	**67.14**
			Program Total:		**67.15**	**67.14**
Program:	BDA ADMINISTRATION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0941	Manager VI	5,269	B	6,725	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	4.00	4.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDA ADMINISTRATION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.13
			SubFund Total:		**25.14**	**25.13**
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.00	2.00
5241	Engineer	4,397	B	5,345	4.00	4.00
5278	Planner II	2,902	B	3,527	0.77	1.00
5601	Utility Analyst	2,245	B	3,486	0.77	1.00
5602	Utility Specialist	3,391	B	5,012	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.19
			SubFund Total:		**22.74**	**23.19**
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0942	Manager VII	5,636	B	7,193	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDA ADMINISTRATION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	3.00	3.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	3.00	3.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1930	Warehouse Worker	1,932	B	2,348	1.00	1.00
1934	Storekeeper	1,923	B	2,337	4.00	4.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	2.00	2.00
5148	Water Operations Analyst	5,102	B	5,102	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5241	Engineer	4,397	B	5,345	5.00	5.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.96	0.93
			SubFund Total:		**55.96**	**55.93**
			Program Total:		**103.84**	**104.25**
Program:	BDC WASTEWATER TREATMENT					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDC WASTEWATER TREATMENT					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0941	Manager VI	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	5.00	5.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	3.00	3.00
2481	Water Quality Technician I/II	2,319	B	3,263	7.50	7.50
2482	Water Quality Technician III	2,890	B	3,513	2.00	2.00
2486	Chemist I/II	2,752	B	3,873	13.00	13.00
2487	Chemist III	3,873	B	4,708	3.00	3.00
2488	Supervising Chemist	3,873	B	4,708	4.00	4.00
2489	Laboratory Services Manager	4,527	B	5,503	1.00	1.00
3417	Gardener	2,145	B	2,607	5.00	5.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	8.00	8.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	23.00	23.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	6.50	6.50
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	8.00	8.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5304	Materials Testing Aide	2,252	B	2,737	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDC WASTEWATER TREATMENT					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	2.00	2.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	17.00	17.00
7262	Maintenance Planner	4,428	B	4,428	5.00	5.00
7263	Maintenance Manager	3,881	B	4,717	1.00	1.00
7276	Electrician Supervisor II	3,978	B	4,835	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	3.00	3.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,566	B	4,334	11.00	11.00
7337	Maintenance Machinist Assistant Supervis	3,147	B	3,826	1.00	1.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	14.00	14.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	3.00	3.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	121.00	121.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	39.00	39.00
7410	Automotive Service Worker	2,135	B	2,596	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	1.00	1.00
7514	General Laborer	2,074	B	2,521	22.00	22.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.63	2.57
			SubFund Total:		**375.63**	**375.57**
			Program Total:		**375.63**	**375.57**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDE WASTEWATER COLLECTION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2481	Water Quality Technician I/II	2,319	B	3,263	7.00	7.00
2482	Water Quality Technician III	2,890	B	3,513	4.00	4.00
2488	Supervising Chemist	3,873	B	4,708	1.00	1.00
5148	Water Operations Analyst	5,102	B	5,102	2.00	2.00
5207	Associate Engineer	3,799	B	4,617	2.00	2.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	2.00	2.00
6115	Wastewater Control Inspector	3,126	B	3,799	8.00	8.00
6116	Supervising Wastewater Control Inspector	3,777	B	4,591	4.00	4.00
7132	Telecommunication Supervisor	4,128	B	5,018	1.00	1.00
7246	Sewer Repair Supervisor	3,446	B	4,188	4.00	4.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7355	Truck Driver	2,539	B	3,234	15.00	15.00
7449	Sewer Service Worker	3,087	B	3,752	30.00	30.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.32	0.31
			SubFund Total:		**94.32**	**94.31**
			Program Total:		**94.32**	**94.31**
Program:	BDG POWER PURCHASING/ SCHEDULING					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDG POWER PURCHASING/ SCHEDULING					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0933	Manager V	4,905	B	6,260	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	7.00	7.00
5602	Utility Specialist	3,391	B	5,012	15.77	16.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
			SubFund Total:		**32.77**	**33.00**
			Program Total:		**32.77**	**33.00**
Program:	BDI POWER INFRASTRUCTURE DEVELOPMENT					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
5601	Utility Analyst	2,245	B	3,486	2.00	2.00
5602	Utility Specialist	3,391	B	5,012	12.00	12.00
7219	Maintenance Scheduler	2,466	B	2,997	1.00	1.00
7229	Transmission Line Supervisor I	3,910	B	4,753	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7318	Electronic Maintenance Technician	3,503	B	4,258	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	1.00	1.00
7338	Electrical Line Worker	3,840	B	3,840	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDI POWER INFRASTRUCTURE DEVELOPMENT					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
7345	Electrician	3,162	B	3,844	2.00	2.00
7350	Transmission Distribution Line Worker	4,238	B	4,238	5.00	5.00
7432	Electrical Line Helper	2,602	B	3,162	4.00	4.00
7514	General Laborer	2,074	B	2,521	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.75	1.71
			SubFund Total:		**55.75**	**55.71**
			Program Total:		**55.75**	**55.71**
Program:	BDJ WATER SOURCE OF SUPPLY					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	6.00	6.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1480	Principal Water Services Clerk	2,490	B	3,027	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1839	Water Conservation Administrator	3,788	B	4,604	4.00	4.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2483	Biologist I/II	2,752	B	3,873	20.00	20.00
2484	Biologist III	3,873	B	4,708	6.00	6.00
2485	Supervising Biologist	3,873	B	4,708	4.00	4.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	0.00	0.77
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	2.00	2.00
3430	Chief Nursery Specialist	2,874	B	3,493	0.77	1.00
3434	Arborist Technician	2,365	B	3,241	2.00	2.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	1.00	1.00
3486	Watershed Forester	3,353	B	4,075	2.00	2.00
5148	Water Operations Analyst	5,102	B	5,102	4.00	4.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDJ WATER SOURCE OF SUPPLY					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
5241	Engineer	4,397	B	5,345	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5291	Planner III	3,446	B	4,188	1.00	1.00
5293	Planner IV	4,082	B	4,961	3.00	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	0.50	0.50
5601	Utility Analyst	2,245	B	3,486	3.00	3.00
5602	Utility Specialist	3,391	B	5,012	5.00	5.00
5620	Regulatory Specialist	3,446	B	4,188	2.00	2.00
7270	Watershed Keeper Supervisor	2,551	B	3,101	2.00	2.00
7316	Water Service Inspector	3,304	B	4,017	5.00	5.00
7317	Senior Water Service Inspector	3,826	B	4,650	1.00	1.00
7470	Watershed Keeper	2,281	B	2,772	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.93	3.83
			SubFund Total:		**117.20**	**118.10**
			Program Total:		**117.20**	**118.10**
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1466	Meter Reader	2,110	B	2,564	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1705	Communications Dispatcher II	2,151	B	2,614	9.00	9.00
1931	Senior Parts Storekeeper	2,348	B	2,855	0.00	0.77
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2708	Custodian	1,835	B	2,230	6.00	6.00
3417	Gardener	2,145	B	2,607	12.00	12.00
3422	Park Section Supervisor	2,607	B	3,169	2.00	2.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
5203	Assistant Engineer	3,263	B	3,966	3.54	4.00
5207	Associate Engineer	3,799	B	4,617	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	2.00	2.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	6.00	6.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	2.00	3.54
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7134	Water Construction And Maintenance Super	4,176	B	5,076	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	8.00	8.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7240	Water Meter Shop Supervisor I	2,745	B	3,337	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,691	B	4,691	1.00	1.00
7250	Utility Plumber Supervisor I	3,679	B	4,471	30.00	30.77
7254	Automotive Machinist Supervisor I	4,255	B	4,255	2.00	2.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,827	B	3,436	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	6.00	6.00
7276	Electrician Supervisor II	3,978	B	4,835	2.00	2.00
7281	Street Environmental Services Operations	3,155	B	3,836	1.00	1.00
7284	Utility Plumber Supervisor II	4,056	B	4,929	6.00	6.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	1.00	1.00
7309	Car And Auto Painter	3,234	B	3,234	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
7313	Automotive Machinist	3,271	B	3,271	10.00	10.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	1.00	1.00
7317	Senior Water Service Inspector	3,826	B	4,650	3.00	3.00
7318	Electronic Maintenance Technician	3,503	B	4,258	10.00	10.00
7328	Operating Engineer, Universal	3,064	B	3,724	16.00	17.54
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	3.00	3.00
7332	Maintenance Machinist	2,745	B	3,337	13.00	13.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
7337	Maintenance Machinist Assistant Supervis	3,147	B	3,826	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	11.00	11.00
7343	Senior Stationary Engineer, Water Treatm	4,187	B	4,187	3.00	3.00
7344	Carpenter	2,813	B	3,418	11.00	11.00
7345	Electrician	3,162	B	3,844	12.00	12.00
7346	Painter	2,589	B	3,147	5.77	6.00
7347	Plumber	3,273	B	3,978	3.00	3.00
7353	Water Meter Repairer	2,490	B	3,027	6.00	6.00
7355	Truck Driver	2,539	B	3,234	19.00	19.00
7360	Pipe Welder	3,273	B	3,978	5.00	5.00
7362	Communications Systems Technician	3,661	B	4,449	1.00	1.00
7388	Utility Plumber	3,273	B	3,978	87.54	90.31
7410	Automotive Service Worker	2,135	B	2,596	4.00	4.00
7463	Utility Plumber Apprentice	1,989	B	3,779	3.54	5.54
7514	General Laborer	2,074	B	2,521	56.00	57.54
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.48	2.41
			SubFund Total:		**422.87**	**434.42**
			Program Total:		**422.87**	**434.42**
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0933	Manager V	4,905	B	6,260	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0942	Manager VII	5,636	B	7,193	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1061	IS Program Analyst-Assistant	2,431	B	3,053	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2481	Water Quality Technician I/II	2,319	B	3,263	16.00	16.00
2482	Water Quality Technician III	2,890	B	3,513	3.50	4.00
2483	Biologist I/II	2,752	B	3,873	6.00	6.00
2484	Biologist III	3,873	B	4,708	1.00	1.00
2485	Supervising Biologist	3,873	B	4,708	2.00	2.00
2486	Chemist I/II	2,752	B	3,873	6.00	6.00
2487	Chemist III	3,873	B	4,708	3.00	3.00
2488	Supervising Chemist	3,873	B	4,708	4.00	4.00
2489	Laboratory Services Manager	4,527	B	5,503	1.00	1.00
5148	Water Operations Analyst	5,102	B	5,102	3.00	3.00
5149	Superintendent Of Water Treatment Facili	5,653	B	5,653	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	9.00	9.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
5241	Engineer	4,397	B	5,345	8.77	9.00
5310	Survey Assistant I	2,449	B	2,977	4.00	4.00
5312	Survey Assistant II	2,752	B	3,346	3.00	3.00
5314	Survey Associate	3,169	B	3,851	3.00	3.00
5364	Engineering Associate I	2,700	B	3,282	3.00	3.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
6319	Senior Contruction Inspector	3,633	B	4,416	1.00	1.00
7204	Chief Water Service Inspector	4,218	B	5,126	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,691	B	4,691	5.00	5.00
7316	Water Service Inspector	3,304	B	4,017	3.77	4.00
7317	Senior Water Service Inspector	3,826	B	4,650	2.00	2.00
7339	Apprentice Stationary Engineer Wtr Treat	2,405	B	3,515	3.00	3.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	33.00	33.00
7343	Senior Stationary Engineer, Water Treatm	4,187	B	4,187	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.63
			SubFund Total:		**184.70**	**185.63**
			Program Total:		**184.70**	**185.63**
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	2.00	2.77
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	5.00	4.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	2.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1931	Senior Parts Storekeeper	2,348	B	2,855	1.00	0.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	0.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2706	Housekeeper/Food Service Cleaner	1,615	B	1,960	5.00	5.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	2.00	2.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	0.00
3426	Forester	3,194	B	3,881	0.00	1.00
3434	Arborist Technician	2,365	B	3,241	2.00	1.00
5148	Water Operations Analyst	5,102	B	5,102	1.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	4.00	5.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00
5241	Engineer	4,397	B	5,345	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
5305	Materials Testing Technician	2,412	B	2,933	1.00	1.00
5310	Survey Assistant I	2,449	B	2,977	1.00	0.00
5312	Survey Assistant II	2,752	B	3,346	0.00	1.00
5314	Survey Associate	3,169	B	3,851	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	0.00	1.00
5602	Utility Specialist	3,391	B	5,012	4.00	5.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	4.00	3.00
7219	Maintenance Scheduler	2,466	B	2,997	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00
7229	Transmission Line Supervisor I	3,910	B	4,753	2.00	2.00
7232	Hetch Hetchy Mechanical Shop Supervisor	3,649	B	3,649	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7250	Utility Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,827	B	3,436	3.00	3.00
7262	Maintenance Planner	4,428	B	4,428	4.00	4.00
7263	Maintenance Manager	3,881	B	4,717	0.00	1.00
7270	Watershed Keeper Supervisor	2,551	B	3,101	1.00	1.00
7284	Utility Plumber Supervisor II	4,056	B	4,929	1.00	1.00
7285	Transmission Line Worker Supervisor II	4,352	B	5,291	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00
7318	Electronic Maintenance Technician	3,503	B	4,258	9.00	8.00
7325	General Utility Mechanic	3,448	B	3,448	12.00	11.00
7328	Operating Engineer, Universal	3,064	B	3,724	4.00	4.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	1.00	1.00
7341	Stationary Engineer, Water Treatment	3,699	B	3,699	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
	Pla					
7344	Carpenter	2,813	B	3,418	4.00	4.00
7345	Electrician	3,162	B	3,844	7.00	7.00
7346	Painter	2,589	B	3,147	3.00	3.00
7350	Transmission Distribution Line Worker	4,238	B	4,238	6.00	6.00
7355	Truck Driver	2,539	B	3,234	5.00	5.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	3.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	1.00	1.00
7388	Utility Plumber	3,273	B	3,978	2.00	2.00
7432	Electrical Line Helper	2,602	B	3,162	2.00	2.00
7470	Watershed Keeper	2,281	B	2,772	7.00	7.00
7482	Power Generation Technician II	3,403	B	4,137	13.00	13.00
7484	Senior Power Generation Technician	3,633	B	4,416	9.00	9.00
7488	Power Generation Supervisor	4,286	B	5,209	4.00	4.00
7514	General Laborer	2,074	B	2,521	21.00	20.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.60	8.40
			SubFund Total:		**231.60**	**232.17**
			Program Total:		**231.60**	**232.17**
		PUC	Department Total:		**2,473.28**	**2,490.17**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	CAQ CHILDREN'S SVCS - NON - CHILDREN'S FUND					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
3286	Recreation Coordinator	2,048	B	2,490	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.86	7.68
			SubFund Total:		**12.86**	**12.68**
			Program Total:		**12.86**	**12.68**
Program:	EAA GOLDEN GATE PARK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
2708	Custodian	1,835	B	2,230	10.50	10.50
2718	Custodial Supervisor	2,226	B	2,706	1.00	1.00
3302	Admission Attendant	1,562	B	1,895	5.75	5.75
3417	Gardener	2,145	B	2,607	68.00	68.00
3422	Park Section Supervisor	2,607	B	3,169	8.00	8.00
3428	Nursery Specialist	2,483	B	3,018	7.00	7.00
3430	Chief Nursery Specialist	2,874	B	3,493	2.00	2.00
			SubFund Total:		**105.25**	**105.25**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5201	Junior Engineer	2,890	B	3,513	1.00	0.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**1.01**	**0.47**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
			SubFund Total:		**0.58**	**0.57**
			Program Total:		**108.84**	**108.29**
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	5.00	5.00
2708	Custodian	1,835	B	2,230	52.75	52.75
2716	Custodial Assistant Supervisor	2,019	B	2,454	6.00	6.00
2718	Custodial Supervisor	2,226	B	2,706	4.00	4.00
3286	Recreation Coordinator	2,048	B	2,490	1.00	1.00
3410	Apprentice Gardener	1,434	B	2,086	20.00	20.00
3417	Gardener	2,145	B	2,607	77.50	77.50
3419	Municipal Stadium Groundskeeper	2,483	B	3,018	1.00	1.00
3422	Park Section Supervisor	2,607	B	3,169	11.00	11.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	2.54	3.00
3425	Senior Integrated Pest Management Specia	2,793	B	3,396	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	9.00	9.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	3.00	3.00
3438	Arborist Technician Supervisor II	3,080	B	3,744	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7501	Environmental Service Worker	1,265	B	2,019	2.00	2.00
7514	General Laborer	2,074	B	2,521	4.00	4.00
8208	Park Patrol Officer	2,048	B	2,490	39.00	39.00
8210	Head Park Patrol Officer	2,539	B	3,087	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.23	7.60
			SubFund Total:		**264.02**	**263.85**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
3320	Animal Keeper	2,156	B	2,621	1.92	1.00
			SubFund Total:		**1.92**	**1.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	3.00	3.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	0.46	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EAP PARKS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.02	7.53
			SubFund Total:		**11.48**	**12.53**
Subfund:	2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED					
3417	Gardener	2,145	B	2,607	34.00	34.00
3422	Park Section Supervisor	2,607	B	3,169	3.00	3.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	2.01	2.01
3436	Arborist Technician Supervisor I	2,977	B	3,618	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	5.00	5.00
7514	General Laborer	2,074	B	2,521	1.00	1.00
			SubFund Total:		**51.01**	**51.01**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	0.54	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1827	Administrative Services Manager	3,346	B	4,067	3.00	3.00
2708	Custodian	1,835	B	2,230	26.75	26.75
2716	Custodial Assistant Supervisor	2,019	B	2,454	1.00	1.00
2718	Custodial Supervisor	2,226	B	2,706	3.00	3.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	8.54	9.00
3410	Apprentice Gardener	1,434	B	2,086	7.00	9.15
3417	Gardener	2,145	B	2,607	70.00	70.00
3422	Park Section Supervisor	2,607	B	3,169	11.00	11.00
3426	Forester	3,194	B	3,881	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	1.54	2.00
5291	Planner III	3,446	B	4,188	2.54	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EAP PARKS					
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.40	0.39
			SubFund Total:		**144.31**	**148.29**
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.25
			SubFund Total:		**0.25**	**0.25**
			Program Total:		**472.99**	**476.93**
Program:	ECD STRUCTURAL MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7247	Sheet Metal Worker Supervisor II	3,998	B	4,859	1.00	1.00
7311	Cement Mason	2,490	B	3,027	3.00	3.00
7328	Operating Engineer, Universal	3,064	B	3,724	4.00	4.00
7334	Stationary Engineer	3,355	B	3,355	5.00	5.00
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00
7344	Carpenter	2,813	B	3,418	9.00	9.00
7345	Electrician	3,162	B	3,844	5.00	5.00
7346	Painter	2,589	B	3,147	5.00	5.00
7347	Plumber	3,273	B	3,978	8.46	8.00
7348	Steamfitter	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	7.00	7.00
7376	Sheet Metal Worker	3,289	B	3,998	3.00	3.00
7395	Ornamental Iron Worker	2,719	B	3,304	3.00	3.00
7514	General Laborer	2,074	B	2,521	7.00	7.00
9343	Roofer	2,627	B	3,193	1.00	1.00
			SubFund Total:		**72.46**	**72.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECD STRUCTURAL MAINTENANCE					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
7347	Plumber	3,273	B	3,978	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.54	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
5201	Junior Engineer	2,890	B	3,513	0.00	0.54
5502	Project Manager I	4,952	B	4,952	1.54	2.00
7263	Maintenance Manager	3,881	B	4,717	2.00	2.00
			SubFund Total:		**8.08**	**9.54**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	4.00	4.00
7344	Carpenter	2,813	B	3,418	3.00	3.00
7345	Electrician	3,162	B	3,844	4.00	4.00
7346	Painter	2,589	B	3,147	6.00	6.00
7347	Plumber	3,273	B	3,978	2.54	3.00
7355	Truck Driver	2,539	B	3,234	8.00	8.00
7395	Ornamental Iron Worker	2,719	B	3,304	3.00	3.00
7514	General Laborer	2,074	B	2,521	5.00	5.00
9343	Roofer	2,627	B	3,193	3.00	3.00
			SubFund Total:		**39.54**	**40.00**
			Program Total:		**121.08**	**122.54**
Program:	ECS CAPITAL PROJECTS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5261	Architectural Assistant II	2,847	B	3,460	3.77	4.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5274	Landscape Architect	4,397	B	5,345	2.00	2.00
5502	Project Manager I	4,952	B	4,952	9.54	10.00
5504	Project Manager II	5,730	B	5,730	2.00	2.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECS CAPITAL PROJECTS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
			SubFund Total:		**19.41**	**20.10**
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.58
			SubFund Total:		**8.59**	**8.58**
			Program Total:		**28.00**	**28.68**
Program:	ECU RECREATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3213	Aquatics Facility Assistant Supervisor	1,867	B	2,269	7.00	7.00
3260	Crafts Instructor	1,990	B	2,418	6.00	6.00
3278	Recreation Facility Assistant	1,200	B	1,411	3.50	3.50
3286	Recreation Coordinator	2,048	B	2,490	10.00	10.00
3289	Recreation Supervisor	2,813	B	3,418	2.00	2.00
3302	Admission Attendant	1,562	B	1,895	1.25	1.25
3417	Gardener	2,145	B	2,607	1.00	1.00
3542	Curator II	2,551	B	3,101	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	14.41	14.07
			SubFund Total:		**55.16**	**54.82**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECU RECREATION					
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,778	B	2,161	6.00	6.00
3213	Aquatics Facility Assistant Supervisor	1,867	B	2,269	8.72	8.72
3278	Recreation Facility Assistant	1,200	B	1,411	2.00	2.00
3283	Recreation Specialist	1,990	B	2,418	9.00	9.00
3286	Recreation Coordinator	2,048	B	2,490	32.13	32.13
3289	Recreation Supervisor	2,813	B	3,418	2.00	2.00
3292	Assistant Superintendent Recreation	3,807	B	4,627	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.36	2.30
			SubFund Total:		**64.21**	**64.15**
			Program Total:		**119.37**	**118.97**
Program:	ECY MARINA HARBOR					
Subfund:	2S CRF RPN MARINA YACHT HARBOR-NONPROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3232	Marina Assistant Manager	2,009	B	2,442	6.00	6.00
3233	Marina Associate Manager	2,269	B	2,758	1.00	1.00
3417	Gardener	2,145	B	2,607	1.00	1.00
8208	Park Patrol Officer	2,048	B	2,490	1.51	1.51
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.88
			SubFund Total:		**15.43**	**15.39**
			Program Total:		**15.43**	**15.39**
Program:	EIA REC & PARK ADMINISTRATION					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0922	Manager I	3,661	B	4,672	2.00	2.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EIA REC & PARK ADMINISTRATION					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
1023	IS Administrator III	3,460	B	4,206	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1202	Personnel Clerk	1,955	B	2,377	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	2.00	2.00
1220	Payroll Clerk	2,247	B	2,732	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	5.08	6.00
1244	Senior Personnel Analyst	3,460	B	4,206	5.08	6.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	5.00	5.00
1823	Senior Administrative Analyst	3,313	B	4,028	8.00	8.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.00	0.38
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	0.50	0.50
6137	Assistant Industrial Hygienist	2,902	B	3,527	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
			SubFund Total:		**69.19**	**71.40**
			Program Total:		**69.19**	**71.40**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,778	B	2,161	12.00	12.00
3215	Aquatics Facility Supervisor	2,442	B	2,969	8.00	8.00
3260	Crafts Instructor	1,990	B	2,418	2.00	2.00
3278	Recreation Facility Assistant	1,200	B	1,411	8.00	8.00
3283	Recreation Specialist	1,990	B	2,418	6.75	6.75
3286	Recreation Coordinator	2,048	B	2,490	38.60	38.60
3289	Recreation Supervisor	2,813	B	3,418	9.00	9.00
3302	Admission Attendant	1,562	B	1,895	5.00	5.00
3370	Animal Care Attendant	1,814	B	2,314	2.00	2.00
3542	Curator II	2,551	B	3,101	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	50.55	48.86
			SubFund Total:		**146.90**	**145.21**
			Program Total:		**146.90**	**145.21**
		REC	Department Total:		**1,094.66**	**1,100.09**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REG	**ELECTIONS**					
Program:	FCH ELECTIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	2.00	2.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1403	Elections Clerk	1,946	B	2,365	9.00	9.00
1408	Principal Clerk	2,407	B	2,926	5.00	5.00
1410	Chief Clerk	2,758	B	3,353	3.00	3.00
1840	Junior Management Assistant	2,303	B	2,800	4.00	4.00
1842	Management Assistant	2,614	B	3,178	7.00	7.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
AC35	Board/Commission Secretary 3	3,537	B	4,299	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.39	12.10
			SubFund Total:		**51.89**	**51.60**
			Program Total:		**51.89**	**51.60**
		REG	Department Total:		**51.89**	**51.60**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RET	**RETIREMENT SYSTEM**					
Program:	EDC EMPLOYEE DEFERRED COMP PLAN					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	2.00	2.00
1813	Senior Benefits Analyst	2,969	B	3,608	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.03
			SubFund Total:		**6.06**	**6.03**
			Program Total:		**6.06**	**6.03**
Program:	FDD RETIREMENT SERVICES					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	11.77	12.77
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1750	Microphoto/Imaging Technician	1,592	B	1,932	4.00	4.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,607	B	3,169	1.00	1.00
1812	Assistant Retirement Analyst	2,614	B	3,178	19.77	20.00
1813	Senior Benefits Analyst	2,969	B	3,608	5.00	5.00
1814	Benefits Supervisor	3,557	B	4,323	4.00	4.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RET	**RETIREMENT SYSTEM**					
Program:	FDD RETIREMENT SERVICES					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.19	5.07
			SubFund Total:		**78.73**	**79.84**
			Program Total:		**78.73**	**79.84**
Program:	FDF INVESTMENT					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
1114	Senior Portfolio Manager	5,518	B	6,707	7.00	7.00
1115	Director	6,707	B	8,152	2.00	2.00
1116	Managing Director	8,152	B	9,909	3.77	4.00
1119	Chief Investment Officer	9,268	B	11,828	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
4331	Security Analyst	3,597	B	4,372	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.19
			SubFund Total:		**24.76**	**25.19**
			Program Total:		**24.76**	**25.19**
Program:	FED ADMINISTRATION					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1110	Exec Asst To The Exec Director, Retireme	3,661	B	4,449	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
			SubFund Total:		**7.77**	**8.00**
			Program Total:		**7.77**	**8.00**
		RET	Department Total:		**117.32**	**119.06**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RNT	**RENT ARBITRATION BOARD**					
Program:	CCC RENT BOARD					
Subfund:	2S NDF RAB RENT ARBITRATION BOARD FUND					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	0.50	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1458	Legal Secretary I	2,564	B	3,117	1.50	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2975	Citizens Complaint Officer	2,614	B	3,178	11.50	12.00
2982	Rent Board Supervisor	3,189	B	3,873	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	10.77	11.77
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.39
			SubFund Total:		**34.66**	**37.16**
			Program Total:		**34.66**	**37.16**
		RNT	Department Total:		**34.66**	**37.16**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SCI	**ACADEMY OF SCIENCES**					
Program:	EEH ACADEMY OF SCIENCES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	11.33	11.33
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
			SubFund Total:		**13.33**	**13.33**
			Program Total:		**13.33**	**13.33**
		SCI	Department Total:		**13.33**	**13.33**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	AFC CUSTODY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
3402	Farmer	2,145	B	2,607	0.50	0.50
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
8108	Senior Legal Process Clerk	2,094	B	2,545	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,551	B	3,101	1.00	1.00
8249	Fingerprint Technician I	2,019	B	2,454	4.00	4.00
8250	Fingerprint Technician II	2,183	B	2,654	10.00	10.00
8304	Deputy Sheriff	3,044	B	3,914	413.00	413.00
8306	Senior Deputy Sheriff	3,369	B	4,338	30.00	30.00
8308	Sheriff's Sergeant	3,680	B	4,699	27.00	27.00
8310	Sheriff's Lieutenant	4,222	B	5,386	18.00	18.00
8312	Sheriff's Captain	4,842	B	6,177	4.00	4.00
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	0.50	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	36.00	36.00
			SubFund Total:		**555.00**	**555.50**
			Program Total:		**555.00**	**555.50**
Program:	AFP SHERIFF PROGRAMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
8300	Sheriff's Cadet	1,607	B	1,951	1.33	1.33
8304	Deputy Sheriff	3,044	B	3,914	14.00	14.00
8306	Senior Deputy Sheriff	3,369	B	4,338	3.00	3.00
8308	Sheriff's Sergeant	3,680	B	4,699	3.00	3.00
8310	Sheriff's Lieutenant	4,222	B	5,386	2.00	2.00
8312	Sheriff's Captain	4,842	B	6,177	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	11.00	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	AFP SHERIFF PROGRAMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**37.33**	**37.33**
Subfund:	2S PPF SHI SHERIFF-INMATE PROGRAM FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
3402	Farmer	2,145	B	2,607	0.50	0.50
8420	Rehabilitation Services Coordinator	2,953	B	3,589	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.48
			SubFund Total:		**5.99**	**5.98**
			Program Total:		**43.32**	**43.31**
Program:	AFS SHERIFF FIELD SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	1.50	1.50
8108	Senior Legal Process Clerk	2,094	B	2,545	32.00	32.00
8109	Document Examiner Technician	2,314	B	2,813	2.00	2.00
8304	Deputy Sheriff	3,044	B	3,914	29.00	29.00
8306	Senior Deputy Sheriff	3,369	B	4,338	9.00	9.00
8308	Sheriff's Sergeant	3,680	B	4,699	4.75	4.75
8310	Sheriff's Lieutenant	4,222	B	5,386	3.00	3.00
8312	Sheriff's Captain	4,842	B	6,177	0.75	0.75
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
			SubFund Total:		**84.51**	**84.50**
Subfund:	2S PPF DNA DNA IDENTIFICATION FUND (PROP 69 - 2004)					
8304	Deputy Sheriff	3,044	B	3,914	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**85.51**	**85.50**
Program:	AFT SECURITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8300	Sheriff's Cadet	1,607	B	1,951	15.67	15.67
8304	Deputy Sheriff	3,044	B	3,914	19.00	19.00
8306	Senior Deputy Sheriff	3,369	B	4,338	2.00	2.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	AFT SECURITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**37.67**	**37.67**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1705	Communications Dispatcher II	2,151	B	2,614	4.00	4.00
8202	Security Guard	1,686	B	2,048	5.00	5.00
8204	Institutional Police Officer	2,388	B	2,902	11.00	11.00
8205	Institutional Police Sergeant	2,696	B	4,699	2.00	2.00
8300	Sheriff's Cadet	1,607	B	1,951	62.04	62.50
8304	Deputy Sheriff	3,044	B	3,914	44.00	44.00
8306	Senior Deputy Sheriff	3,369	B	4,338	17.00	17.00
8308	Sheriff's Sergeant	3,680	B	4,699	5.00	5.00
8310	Sheriff's Lieutenant	4,222	B	5,386	4.00	4.00
8312	Sheriff's Captain	4,842	B	6,177	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	14.23	15.00
			SubFund Total:		**169.27**	**170.50**
			Program Total:		**206.94**	**208.17**
Program:	AKR SHERIFF RECRUITMENT & TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8304	Deputy Sheriff	3,044	B	3,914	9.00	9.00
8306	Senior Deputy Sheriff	3,369	B	4,338	3.00	3.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	20.00	20.00
			SubFund Total:		**33.00**	**33.00**
			Program Total:		**33.00**	**33.00**
Program:	AMC COURT SECURITY AND PROCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8300	Sheriff's Cadet	1,607	B	1,951	18.00	18.00
8304	Deputy Sheriff	3,044	B	3,914	68.00	68.00
8306	Senior Deputy Sheriff	3,369	B	4,338	13.00	13.00
8308	Sheriff's Sergeant	3,680	B	4,699	2.25	2.25
8310	Sheriff's Lieutenant	4,222	B	5,386	1.00	1.00
8312	Sheriff's Captain	4,842	B	6,177	0.25	0.25
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	4.00	4.00
			SubFund Total:		**106.50**	**106.50**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	AMC COURT SECURITY AND PROCESS					
			Program Total:		**106.50**	**106.50**
Program:	ASB SHERIFF ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.00	2.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	1.00	1.00
8300	Sheriff's Cadet	1,607	B	1,951	1.50	1.50
8304	Deputy Sheriff	3,044	B	3,914	29.25	29.25
8306	Senior Deputy Sheriff	3,369	B	4,338	13.00	13.00
8308	Sheriff's Sergeant	3,680	B	4,699	6.00	6.00
8310	Sheriff's Lieutenant	4,222	B	5,386	7.00	7.00
8312	Sheriff's Captain	4,842	B	6,177	2.00	2.00
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
8315	Assistant Sheriff	5,991	B	7,647	1.00	1.00
8348	Undersheriff	5,991	B	7,647	1.00	1.00
8350	Sheriff	8,632	B	8,632	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	1.00	1.00
			SubFund Total:		**83.52**	**83.75**
			Program Total:		**83.52**	**83.75**
Program:	ASP FACILITIES & EQUIPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	ASP FACILITIES & EQUIPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7318	Electronic Maintenance Technician	3,503	B	4,258	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	10.00	10.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
7347	Plumber	3,273	B	3,978	2.00	2.00
8304	Deputy Sheriff	3,044	B	3,914	8.00	8.00
8306	Senior Deputy Sheriff	3,369	B	4,338	2.00	2.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00
8310	Sheriff's Lieutenant	4,222	B	5,386	1.00	1.00
			SubFund Total:		**32.00**	**32.00**
Subfund:	2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD					
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**33.00**	**33.00**
		SHF	Department Total:		**1,146.79**	**1,148.73**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BAK OPERATIONS					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	3.54	4.00
1042	IS Engineer-Journey	3,768	B	4,740	11.00	11.00
1043	IS Engineer-Senior	4,177	B	5,252	21.00	21.00
1044	IS Engineer-Principal	4,493	B	5,651	11.00	11.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	8.77	9.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	13.62	15.00
1093	IT Operations Support Administrator III	2,847	B	3,460	11.00	11.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	5.31	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.51
			SubFund Total:		**101.77**	**104.51**
			Program Total:		**101.77**	**104.51**
Program:	BIT TECHNOLOGY					
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
1053	IS Business Analyst-Senior	3,520	B	4,428	0.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	0.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BIT TECHNOLOGY					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.24
			SubFund Total:		**13.02**	**13.24**
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**17.02**	**17.24**
Program:	BIU ADMINISTRATION					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BIU ADMINISTRATION					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
1654	Accountant III	3,189	B	3,873	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
5504	Project Manager II	5,730	B	5,730	6.00	6.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.40
			SubFund Total:		**45.41**	**45.40**
Subfund:	6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED					
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**51.41**	**51.40**
Program:	BK4 GOVERNANCE AND OUTREACH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0933	Manager V	4,905	B	6,260	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	4.00	4.00
1767	Media Programming Specialist	2,424	B	2,946	8.00	8.00
1769	Media Production Supervisor	3,012	B	3,661	1.00	1.00
1781	Media/Security Systems Supervisor	3,557	B	4,323	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.84
			SubFund Total:		**15.86**	**15.84**
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BK4 GOVERNANCE AND OUTREACH					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
			SubFund Total:		**19.00**	**19.00**
			Program Total:		**34.86**	**34.84**
Program:	BTO TECHNOLOGY SERVICES:PUBLIC SAFETY					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00
7257	Communication Line Supervisor I	3,403	B	4,137	3.00	3.00
7273	Communications Line Worker Supervisor II	3,788	B	4,604	2.00	2.00
7275	Telecommunications Technician Supervisor	3,788	B	4,604	1.00	1.00
7308	Cable Splicer	3,403	B	4,137	13.00	13.00
7338	Electrical Line Worker	3,840	B	3,840	15.00	15.00
7362	Communications Systems Technician	3,661	B	4,449	21.00	21.00
7368	Senior Communications Systems Technician	4,238	B	5,151	7.00	7.00
7430	Assistant Electronic Maintenance Technic	3,027	B	3,679	5.00	5.00
7432	Electrical Line Helper	2,602	B	3,162	2.00	2.00
8234	Fire Alarm Dispatcher	2,564	B	3,117	3.50	3.50
8236	Chief Fire Alarm Dispatcher	3,041	B	3,696	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.76	3.67
			SubFund Total:		**82.26**	**82.17**
			Program Total:		**82.26**	**82.17**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
		TIS	Department Total:		**287.32**	**290.16**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER / TAX COLLECTOR**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0931	Manager III	4,238	B	5,408	0.15	0.15
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.50	0.50
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
			SubFund Total:		**3.42**	**3.65**
			Program Total:		**3.42**	**3.65**
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1460	Legal Secretary II	2,758	B	3,353	0.62	0.62
8173	Legal Assistant	2,711	B	3,295	2.00	2.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.37	0.37
8190	Attorney, Tax Collector	6,309	B	7,668	0.77	0.77
			SubFund Total:		**3.76**	**3.76**
			Program Total:		**3.76**	**3.76**
Program:	FCL TREASURY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1092	IT Operations Support Administrator II	2,342	B	2,847	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	2.00	2.00
4320	Cashier I	1,827	B	2,221	4.00	4.00
4321	Cashier II	1,955	B	2,377	11.48	11.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
			SubFund Total:		**21.36**	**21.11**
			Program Total:		**21.36**	**21.11**
Program:	FCM INVESTMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER / TAX COLLECTOR**					
Program:	FCM INVESTMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0954	Deputy Director IV	5,991	B	7,647	0.50	0.50
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
			SubFund Total:		**12.50**	**12.50**
			Program Total:		**12.50**	**12.50**
Program:	FCN PROPERTY TAX/LICENSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1630	Account Clerk	1,886	B	2,292	5.00	5.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
			SubFund Total:		**12.22**	**12.21**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1064	IS Programmer Analyst-Principal	3,714	B	4,673	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
			SubFund Total:		**1.54**	**2.00**
			Program Total:		**13.76**	**14.21**
Program:	FCO BUSINESS TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	0.75	0.75
1630	Account Clerk	1,886	B	2,292	4.77	4.77
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER / TAX COLLECTOR**					
Program:	FCO BUSINESS TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	8.00	8.00
4222	Senior Personal Property Auditor	3,263	B	3,966	7.00	7.00
4224	Principal Personal Property Auditor	3,777	B	4,591	2.00	2.00
			SubFund Total:		**31.02**	**31.02**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1630	Account Clerk	1,886	B	2,292	0.73	0.73
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	1.00	1.00
4222	Senior Personal Property Auditor	3,263	B	3,966	1.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	0.50	0.50
4334	Investigator, Tax Collector	2,926	B	3,557	1.00	1.00
			SubFund Total:		**5.23**	**5.23**
			Program Total:		**36.25**	**36.25**
Program:	FCQ TAXPAYER ASSISTANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	11.50	11.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**15.50**	**15.50**
			Program Total:		**15.50**	**15.50**
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.40	1.40
0931	Manager III	4,238	B	5,408	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4306	Collections Officer	2,264	B	2,752	4.00	4.00
4308	Senior Collections Officer	2,435	B	2,960	18.50	18.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER / TAX COLLECTOR**					
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	5.00	5.00
4334	Investigator, Tax Collector	2,926	B	3,557	9.00	9.00
4337	Principal Investigator, Tax Collector	3,241	B	3,940	1.00	1.00
			SubFund Total:		**45.90**	**45.90**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
4308	Senior Collections Officer	2,435	B	2,960	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1630	Account Clerk	1,886	B	2,292	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
4306	Collections Officer	2,264	B	2,752	2.00	2.00
4308	Senior Collections Officer	2,435	B	2,960	3.00	3.00
			SubFund Total:		**10.00**	**10.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	0.10	0.10
1043	IS Engineer-Senior	4,177	B	5,252	0.06	0.06
1460	Legal Secretary II	2,758	B	3,353	0.38	0.38
4308	Senior Collections Officer	2,435	B	2,960	6.00	6.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	1.00	1.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.63	0.63
8190	Attorney, Tax Collector	6,309	B	7,668	0.23	0.23
			SubFund Total:		**9.40**	**9.40**
			Program Total:		**66.30**	**66.30**
Program:	FEG MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	0.70	0.70
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.94	1.94

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER / TAX COLLECTOR**					
Program:	FEG MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	4.00	4.00
1070	IS Project Director	4,493	B	5,651	0.90	0.90
1092	IT Operations Support Administrator II	2,342	B	2,847	0.50	0.50
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.50	1.50
4390	Treasurer	7,013	B	7,013	1.00	1.00
			SubFund Total:		**26.54**	**26.54**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,931	B	5,018	0.50	0.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**1.50**	**1.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1844	Senior Management Assistant	2,997	B	3,643	0.75	0.00
			SubFund Total:		**0.75**	**0.00**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	0.15	0.15
1840	Junior Management Assistant	2,303	B	2,800	0.59	0.50
1844	Senior Management Assistant	2,997	B	3,643	3.25	4.00
			SubFund Total:		**4.99**	**5.65**
			Program Total:		**33.78**	**33.69**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER / TAX COLLECTOR**					
Program:	FEH TRANSFER TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1632	Senior Account Clerk	2,183	B	2,654	8.00	8.00
1634	Principal Account Clerk	2,466	B	2,997	2.00	2.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**14.00**	**14.00**
Program:	FGR GROSS RECEIPTS TAX					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0922	Manager I	3,661	B	4,672	0.50	0.50
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.25	1.25
0954	Deputy Director IV	5,991	B	7,647	0.50	0.50
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.10	0.10
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1630	Account Clerk	1,886	B	2,292	4.00	4.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.50	0.50
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4222	Senior Personal Property Auditor	3,263	B	3,966	10.00	10.00
4224	Principal Personal Property Auditor	3,777	B	4,591	1.00	1.00
4321	Cashier II	1,955	B	2,377	3.25	3.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.14
			SubFund Total:		**32.77**	**30.74**
			Program Total:		**32.77**	**30.74**
		TTX	Department Total:		**253.40**	**251.71**

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
WAR	**WAR MEMORIAL**					
Program:	EED OPERATIONS & MAINTENANCE					
Subfund:	2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	0.77	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
4119	Events & Facilities Specialist	2,706	B	3,289	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	11.00	11.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7346	Painter	2,589	B	3,147	1.00	1.00
7377	Stage Electrician	3,012	B	3,661	4.00	4.00
7392	Window Cleaner	2,478	B	3,012	1.00	1.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	25.31	26.00
8211	Supervising Building and Grounds Patrol	2,204	B	2,679	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.87	3.88
			SubFund Total:		**71.95**	**72.88**
			Program Total:		**71.95**	**72.88**
		WAR	Department Total:		**71.95**	**72.88**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
WOM	**STATUS OF WOMEN**					
Program:	CAE COMMISSION ON STATUS OF WOMEN					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0961	Department Head I	4,551	B	5,809	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	0.13	0.13
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
2998	Rep, Commission On The Status of Women	3,005	B	3,653	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
			SubFund Total:		**6.25**	**6.25**
			Program Total:		**6.25**	**6.25**
Program:	CAZ DOMESTIC VIOLENCE					
Subfund:	2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND					
1402	Junior Clerk	1,615	B	1,960	0.23	0.23
			SubFund Total:		**0.23**	**0.23**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
1402	Junior Clerk	1,615	B	1,960	0.14	0.14
			SubFund Total:		**0.14**	**0.14**
			Program Total:		**0.37**	**0.37**
		WOM	Department Total:		**6.62**	**6.62**
Report Total:					**36,216.17**	**36,478.02**

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 2016-17 AND 2017-18

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

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

B. EXEMPT POSITIONS

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

C. POSITION COUNT

Total position counts include off-budget positions.

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 160629 **Date Passed:** July 26, 2016

Annual Salary Ordinance enumerating positions, including those selected departments recommended for approval by the Budget and Finance Committee on May 25, 2016, in the Annual Budget and Appropriation Ordinance for the FYs ending June 30, 2017, and June 30, 2018, 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.

June 17, 2016 Budget and Finance Committee - CONTINUED

June 16, 2016 Budget and Finance Committee - CONTINUED

June 20, 2016 Budget and Finance Committee - CONTINUED

June 22, 2016 Budget and Finance Committee - CONTINUED

June 23, 2016 Budget and Finance Committee - MEETING RECESSED

June 24, 2016 Budget and Finance Committee - AMENDED, AN AMENDMENT OF THE WHOLE BEARING SAME TITLE

June 24, 2016 Budget and Finance Committee - RECOMMENDED AS AMENDED

July 12, 2016 Board of Supervisors - AMENDED, AN AMENDMENT OF THE WHOLE BEARING NEW TITLE

Ayes: 11 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Peskin, Tang, Wiener and Yee

July 12, 2016 Board of Supervisors - CONTINUED AS AMENDED

Ayes: 11 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Peskin, Tang, Wiener and Yee

July 19, 2016 Board of Supervisors - PASSED ON FIRST READING

Ayes: 10 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee
Noes: 1 - Peskin

July 26, 2016 Board of Supervisors - FINALLY PASSED

Ayes: 10 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee

Noes: 1 - Peskin

File No. 160629

I hereby certify that the foregoing Ordinance was FINALLY PASSED on 7/26/2016 by the Board of Supervisors of the City and County of San Francisco.

Angela Calvillo
Clerk of the Board

Mayor

August 1, 2016
Date Approved

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Annual report on Gift FY15-16
Attachments: DAT annual gift fund report FY15-16.pdf

From: Hoang, Stacey (DAT)
Sent: Monday, August 01, 2016 5:29 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Annual report on Gift FY15-16

Dear Clerk of the Board:

Please see attached for the District Attorney's annual gift report for fiscal year 15-16.

Regards,
Stacey Hoang
Finance Division Analyst
Office of District Attorney George Gascón
City & County of San Francisco
850 Bryant Street, Rm 322
San Francisco, CA 94103
Phone: (415) 553-1861
Fax: (415) 553-9700
Stacey.Hoang@sfgov.org

23

CITY AND COUNTY OF SAN FRANCISCO OFFICE OF THE DISTRICT ATTORNEY

George Gascón
District Attorney

Date: August 1, 2016

To: Angela Calvillo, Clerk of the Board of Supervisors

From: Eugene Clendinen, Chief Administrative and Financial Officer

Subject: Annual Report on Gifts Received up to $10,000

In accordance with Adminstrative Code Section 10.100-305 this memo serves to provide the Board of Supervisors with a report on gifts up to $10,000 received by the Department:

Gift Description	Source	Value	Disposition
License Fee for film screening	The Hunting Ground	$400	Film Screening and Panel Discussion
Jumpy House, Carnival Food Rental, Balloons, Catering	Bayview YMCA	$2,952.09	For the children and families living in the Hunters View Housing Community in Bayview to enjoy at the SFDA and YMCA Winter Wonderland Community Service Holiday Collaborative Event
Clothing	Max Szabo	$1,000	Court attire for victims of crime who need clothing for court
Room fee waiver	University of San Francisco	$400	For the Richmond Neighborhood Court Program Meetings

850 BRYANT STREET, THIRD FLOOR · SAN FRANCISCO, CALIFORNIA 94103
RECEPTION: (415) 553-1752 · FACSIMILE: (415) 553-9054

Bos. 11 cpage

SF Environment
Our home. Our city. Our planet.
A Department of the City and County of San Francisco

Edwin M. Lee
Mayor

Deborah O. Raphael
Director

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 18 AM 9:32
BY

August 8, 2016

Honorable Edwin Lee
Mayor, City and County of San Francisco
City Hall, Room 200

Angela Calvillo, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Ben Rosenfield, Controller
City Hall, Room 316

RE: Adopted Budget for FY 2016-17 and FY 2017-18

I hereby certify, in conformance with San Francisco Charter Section 9.115 and San Francisco Administrative Code Section 3.14, that the funding provided in the adopted budget for Fiscal Year 2016-17 and Fiscal Year 2017-18 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Deborah O. Raphael
Director

cc: Melissa Whitehouse, Mayor's Budget Director, Acting
Michelle Allersma, Controller's Office Budget and Analysis Division Director

24

BOS-11, cpage

City and County of San Francisco

Edwin M. Lee, Mayor

Human Services Agency
Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

August 17, 2016

Honorable Edwin Lee
Mayor, City and County of San Francisco
City Hall, Room 200
San Francisco, CA 94102

Angela Calvillo, Clerk of the Board
Board of Supervisors
City Hall, Room 244
San Francisco, CA 94102

Ben Rosenfield, Controller
Controller's Office
City Hall, Room 316
San Francisco, CA 94102

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 23 PM 3:55
BY:

RE: Adopted Budget for FY 2016-17 and FY 2017-18

Dear Mayor Lee, Ms. Calvillo, and Mr. Rosenfield:

I hereby certify, in conformance with San Francisco Charter Section 9.115 and San Francisco Administrative Code Section 3.14, that the funding provided in the adopted budget for Fiscal Year 2016-17 and Fiscal Year 2017-18 as adopted by the Board of Supervisors is adequate for my agency to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Trent Rhorer
Executive Director

cc: Melissa Whitehouse, Mayor's Budget Director, Acting
Michelle Allersma, Controller's Office Budget and Analysis Division Director

25

BOS-11, cpage

City and County of San Francisco

Edwin M. Lee, Mayor

Human Services Agency
Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 26 PM 4:11
BY

MEMORANDUM

August 26, 2016

TO: Angela Calvillo, Clerk of the San Francisco Board of Supervisors
Ben Rosenfield, Controller of the City and County of San Francisco

THROUGH: Human Services Commission

FROM: Trent Rhorer, Executive Director
Emily Gibbs, Principal Budget Analyst

SUBJECT: **Homelessness and Supportive Housing Fund:** FY15-16 Report

---

This memo is intended to notify the Board of Supervisors and the Office of the Controller that pursuant to Administrative Code Section 10.100-77(e), the Human Services Commission has approved the Human Services Agency's actual FY15-16 savings calculations for the Homelessness and Supportive Housing Fund (formerly the Human Services Care Fund).

The FY15-16 savings in homeless CAAP aid payments resulting from the implementation of *Care Not Cash* is $15,050,901, which is approximately thirty-two thousand more than estimated at the start of the fiscal year. The savings are roughly twenty-seven thousand dollars less than the budgeted amount for FY15-16.

(memo continued on next page)

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The table below shows the detailed monthly projections made at the start of the fiscal year and compares them with the actual figures for FY15-16.

Month	Projected	Actual	Difference
Jul-15	$1,250,578	$1,255,193	$4,615
Aug-15	$1,250,578	$1,259,643	$9,065
Sep-15	$1,250,578	$1,257,076	$6,498
Oct-15	$1,251,886	$1,251,456	($430)
Nov-15	$1,251,886	$1,250,673	($1,213)
Dec-15	$1,251,886	$1,250,208	($1,678)
Jan-16	$1,251,886	$1,251,887	$1
Feb-16	$1,251,886	$1,257,305	$5,419
Mar-16	$1,251,886	$1,254,590	$2,704
Apr-16	$1,251,886	$1,255,771	$3,885
May-16	$1,251,886	$1,254,663	$2,777
Jun-16	$1,251,886	$1,252,437	$551
Total FY15-16	**$15,018,708**	**$15,050,901**	**$32,193**

The FY15-16 budgeted amount for the Homelessness and Supportive Housing Fund was $15,077,781. As shown below, the actual savings for FY15-16 equaled $26,880 less than this budgeted amount.

FY15-16 Homelessness and Supportive Housing Fund Budget Comparison

Budget	$15,077,781
Actual	$15,050,901
Amount Over-Funded	$26,880

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Annual Report on Sexual Harassment Complaints FY 2015-2016
Attachments: FY 15-16 Annual Report on Sexual Harassment Complaints.pdf

From: Wells, Lauton (HRD)
Sent: Thursday, August 25, 2016 3:56 PM
To: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Cc: Nevin, Peggy (BOS) <peggy.nevin@sfgov.org>; Simon, Linda (HRD) <linda.simon@sfgov.org>
Subject: Annual Report on Sexual Harassment Complaints FY 2015-2016

Good Afternoon Ms. Calvillo,

Please find **attached** for the Board of Supervisors, the Department of Human Resources' Annual Report on Sexual Harassment Complaints Filed in Fiscal Year 2015/2016.

Please let us know if you have any questions.

Thank you,

La'uton Wells
Management Assistant, EEO Programs
Department of Human Resources
City & County of San Francisco
Phone: (415) 557-4953
Fax: (415) 557-4803
Email: lauton.wells@sfgov.org

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27

City and County of San Francisco
Edwin M. Lee
Mayor

Department of Human Resources
Micki Callahan
Human Resources Director

MEMORANDUM

TO: The Honorable Mayor Edwin M. Lee
Honorable Members of the Board of Supervisors
Theresa Sparks, Executive Director, Human Rights Commission
Emily Murase, Executive Director, Department on the Status of Women

FROM: Micki Callahan, Human Resources Director

DATE: August 22, 2016

SUBJECT: Annual Report on Sexual Harassment Complaints filed in Fiscal Year 2015/2016

I. Annual Report on Sexual Harassment Complaints

Pursuant to San Francisco Administrative Code, Section 16.9-25(e)(2):

> The Human Resources Director shall provide annually to the Mayor, the Board of Supervisors, the Human Rights Commission, and the Commission on the Status of Women a written report on the number of claims of sexual harassment filed, including information on the number of claims pending and the departments in which claims have been filed. The reports shall not include names or other identifying information regarding the parties or the alleged harassers.

In accordance with the San Francisco Administrative Code, Section 16.9-25(e)(2), enclosed is the "Annual Report on Sexual Harassment Complaints." Attachment A identifies "internal" complaints filed with individual City and County of San Francisco Departments and the Department of Human Resources, Equal Employment Opportunity Division (DHR EEO). Attachment B identifies "external" complaints filed with the U.S. Equal Employment Opportunity Commission (EEOC) and the California Department of Fair Employment and Housing (DFEH). For Fiscal Year 2015/2016, a total of twenty-nine (29) internal and two (2) external complaints alleging sexual harassment were filed.

Please feel free to contact Linda Simon, Director of EEO and Leave Programs, at 415-557-4837, for further information.

Enclosure

c: Dennis Herrera, City Attorney
Linda C. Simon, Director of EEO and Leave Programs, DHR

ANNUAL REPORT ON SEXUAL HARASSMENT COMPLAINTS
INTERNAL COMPLAINTS[1]

Fiscal Year 2015/2016 (July 1, 2015 through June 30, 2016)

DEPARTMENT	TOTAL FILED	STATUS				
		Pending	Settled	Insufficient Evidence	Sustained	No EEO Jurisdiction
Emergency Management	1					1
Fine Arts Museum	3	1				2
Fire Department	2	1				1
General Services Agency – Animal Care & Control	1					1
General Services Agency – Real Estate	1	1				
Juvenile Probation	1				1	
Municipal Transportation Agency	6	1			3	2
Police Department	1					1
Public Health	6	4				2
Public Library	2					2
Public Utilities Commission	3	1				2
Public Works	1		1			
Sheriff's Department	1		1			
TOTAL COMPLAINTS	29	9	2		4	14

Definitions:

- *"Settled":* complaint was resolved;
- *"Insufficient Evidence":* complaint was investigated and there was insufficient evidence to establish sexual harassment;
- *"Sustained":* complaint was investigated and there was sufficient evidence that sexual harassment occurred; and
- *"No EEO Jurisdiction":* complaint was not investigated because it did not meet EEO standards of discrimination; nonetheless, DHR instructed departments to take appropriate corrective action if necessary (issued City's Discrimination, Harassment, and Retaliation-Free Workplace Policy or Policy Regarding Treatment of Co-Workers and Members of the Public, obtained signed acknowledgement of receipts, issued complainant a closure letter, etc.)

[1] Complaints filed with individual Departments and the Department of Human Resources, Equal Employment Opportunity Division (DHR EEO).

ATTACHMENT A

ANNUAL REPORT ON SEXUAL HARASSMENT COMPLAINTS:
EXTERNAL COMPLAINTS[2]

Fiscal Year 2015/2016 (July 1, 2015 through June 30, 2016)

DEPARTMENT	TOTAL FILED	STATUS				
		Pending	Settled	Insufficient Evidence	Sustained	Not Investigated
Fire Department	1					1
Public Health	1	1				
TOTAL COMPLAINTS	2	1				1

Definitions:

- *"Settled":* complaint was resolved;
- *"Insufficient Evidence":* complaint was investigated and there was insufficient evidence to establish sexual harassment;
- *"Sustained":* complaint was investigated and there was sufficient evidence that sexual harassment occurred; and
- *"Not Investigated":* complaint was not investigated because the EEOC/DFEH issued notice of right to sue.

[2] Complaints filed externally with the California Department of Fair Employment and Housing (DFEH) or the U.S. Equal Employment Opportunity Commission (EEOC).

ATTACHMENT B

Cpage, Matrix

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG -3 PM 2:59
BY AK

City and County of San Francisco
Juvenile Probation Department

ALLEN A. NANCE
CHIEF PROBATION OFFICER

375 WOODSIDE AVENUE
SAN FRANCISCO, CA 94127
(415) 753-7556

August 1, 2016

Honorable Edwin M. Lee
Mayor, City and County of San Francisco
City Hall, Room 200

Angela Calvillo, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Ben Rosenfield, Controller
Office of the Controller
City Hall, Room 316

re: Juvenile Probation Department Adopted Budget for FY 2016-17 and FY 2017-18

I hereby certify, in conformance with San Francisco Charter Section 9.115 and San Francisco Administrative Code Section 3.14, that the funding provided in the adopted budget for Fiscal Year 2016-17 and Fiscal Year 2017-18 as adopted by the Board of Supervisors is adequate for Juvenile Probation Department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Allen A. Nance
Chief Probation Officer

C: Assistant Chief Paula Hernandez
JPD Finance Director Eric Ugalde

28

Bos-11, cpage

CITY AND COUNTY OF SAN FRANCISCO
POLICE DEPARTMENT
HEADQUARTERS
1245 3RD Street
San Francisco, California 94158

EDWIN M. LEE
MAYOR

TONEY CHAPLIN
CHIEF OF POLICE

August 15, 2016

Angela Calvillo
Clerk of the Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 17 AM 9:17

Subject: Annual Report on Gifts Received up to $10,000

Dear Ms. Calvillo:

In accordance with San Francisco Administrative Code Section 10.100-305, this memo serves to provide the Board of Supervisors with a report on gifts up to $10,000 received by the San Francisco Police Department (SFPD).

During FY15-16, SFPD received:

- Donation of a Megaformer pilates machine from Mr. Dean Grafos, Owner of Core 40, for use at the Police Academy - $6,000, 7/23/15
- Donation from the SFPOA for the SFPD Wilderness Program - $6,000, 8/19/15
- Gift from Mrs. Sharon Karrenbrock for Central Station's Youth Engagement Summer Program - $500, 8/19/15
- Gift from Mr. Peter Migale for the Bayview Police Officers - $200, 9/9/15
- Donation from an anonymous donor for Central Station's Youth Engagement Summer Program - $300, 12/9/15
- Donation from the Nob Hill Association to go towards SF PAL/Youth Engagement Program - $1,000, 1/6/16
- Gift of 30 pizzas from Norther Beach Pizza Company for the Park Station's Essay Contest "Celebration Event" - $500, 1/6/16
- Gift of 10 pizzas from Norther Beach Pizza Company for the Park Station's Essay Contest "Celebration Event" - $200, 1/6/16
- Gift from Susan Porter Beckstead for the Park Station's Essay Contest "Celebration Event" - $200, 1/6/16
- Burlington Gift Card from Mr. Jim Kennedy to be donated to a local charity or family in need - $50, 1/13/16

29

- Donation of five (5) new tables and a lectern from Girl Scout Troop #32567, for the Richmond Station Community Room - $700, 2/17/16
- Donation from Hilton San Francisco Financial District for the Police Activities League - $500, 3/2/16
- Donation of 20 baseball caps given to the Central Station Command Post by the Super Ball 50 Host Committee - $400, 3/9/16
- Donation of 26 bicycles from Splunk Inc. for Park Station's Essay contest - $7,496.94, 3/16/16
- Donation of 26 bicycle helmets from Splunk Inc. for Park Station's Essay contest - $1,115.78, 3/16/16
- Cavallopoint Lodge gift card from Mrs. Jacquelyn Krieger - $250, 3/16/16
- Donation of a Heat/Temperature System from Ms. Louise V. Tully, President of the "Police & Working K-9 Foundation," to be installed in a 2016 Ford Explorer assigned as K9 Unit Supervisor's Vehicle - $3,530, 5/11/16
- Donation of seven (7) Automatic Electro Defibrillators to be placed in new vehicles and assigned to the ten district stations from Mrs. Linda Antonini - $9,998.68, 5/18/16
- Donation of a used television to display crime bulletins at Central Station from Ms. Nikki Carlson, General Manage3r of The Tuscan - $200, 5/18/16
- Donation of seven (7) Automatic Electro Defibrillators to be placed in new vehicles and assigned to the ten district stations from Mrs. Linda Antonini - $9,998.68, 6/1/16

Sincerely,

Toney Chaplin
Chief of Police

Cpage, Matrix

SAN FRANCISCO PUBLIC DEFENDER

JEFF ADACHI – PUBLIC DEFENDER
MATT GONZALEZ – CHIEF ATTORNEY

August 2, 2016

Honorable Edwin Lee
Mayor, City and County of San Francisco
City Hall, Room 200

Angela Calvillo, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Ben Rosenfield, Controller
City Hall, Room 316

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG -4 AM 9:23
BY

RE: Adopted Budget for FY 2016-17 and FY 2017-18

I hereby certify, in conformance with San Francisco Charter Section 9.115 and San Francisco Administrative Code Section 3.14, that the funding provided in the adopted budget for Fiscal Year 2016-17 and Fiscal Year 2017-18 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Very truly yours,

Jeff Adachi
Public Defender

cc: Melissa Whitehouse, Mayor's Budget Director, Acting
Michelle Allersma, Controller's Office Budget and Analysis Division Director

30

Adult Division - HOJ
555 Seventh Street
San Francisco, CA 94103
P: 415.553.1671
F: 415.553.9810
www.sfpublicdefender.org

Juvenile Division - YGC
375 Woodside Avenue, Rm. 118
San Francisco, CA 94127
P: 415.753.7601
F: 415.566.3030

Juvenile Division - JJC
258A Laguna Honda Blvd.
San Francisco, CA 94116
P: 415.753.8174
F: 415.753.8175

Clean Slate
P: 415.553.9337
www.sfpublicdefender.org/services

Community Justice Center
P: 415.202.2832
F: 415.563.8506

Bayview Magic
P: 415.558.2428
www.bayviewmagic.org

MoMagic
P: 415.567.0400
www.momagic.org

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Shelter Monitoring Committee Quarterly Report - 4th Quarter FY15-16
Attachments: SMCQuarterlyReportQ4 FY15-16.pdf; ATT00001.htm

From: "Chen, Howard (DPH)" <howard.c.chen@sfdph.org>
Date: August 22, 2016, 7:08:21 PM EDT
To: "Evans, Derek" <derek.evans@sfgov.org>
Cc: "Simbe, Jeff (DPH)" <jeff.simbe@sfdph.org>
Subject: Shelter Monitoring Committee Quarterly Report - 4th Quarter FY15-16

Hi Derek,

Hope you're doing well. Here's the Shelter Monitoring Committee's Quarterly Report for the 4th Quarter of the 15-16 fiscal year that was approved at our meeting last week. Please let me know if you have any questions.

Best regards,

Howard Chen, MPA

Policy Analyst

Shelter Monitoring Committee

San Francisco Department of Public Health

1380 Howard St.

San Francisco, CA 94103

(415) 255-3653

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City and County of San Francisco

Shelter Monitoring Committee

Fourth Quarter Report, April through June 2016

Executive Summary

Site Visits

The Shelter Monitoring Committee (The Committee) is responsible for documenting the conditions of shelters and resource centers to improve the health, safety, and treatment of clients, staff, and the homeless community. The Committee monitors the conditions of these shelters and resource centers by conducting site visits and by taking client complaints. Committee members form teams and conduct site visits to all shelters a minimum of 4 times per year, with at least 1 of these site visits must be announced in order to give shelter residents the opportunity to discuss shelter conditions with members of the Committee. Standards of Care infractions that were identified during site visits are submitted to shelter management to be addressed. The Committee was able to complete site visits at 20 of 20 sites during the reporting period, or 100% of the total mandated site visits for the 4th Quarter of this fiscal year. Of the 20 site visits conducted this quarter, 16 of them were announced. This gave Committee members the opportunity to conduct client surveys and speak to shelter residents regarding shelter conditions. The 4 sites that had unannounced site visits this quarter (A Woman's Place Shelter, Bethel AME, First Friendship and Hospitality House) had announced visits in previous quarters. The number of sites that did not have any Standards of Care infractions noted during site visits doubled from the previous quarter, increasing from 5 to 10 sites. Of the sites that had infractions noted during site visits, the average number of infractions per site decreased from 3.4 to 3.2.

Standards of Care Client Complaints

Clients are able to submit complaints regarding their experiences at shelters and resource centers to Committee staff by email, phone or in person. The Committee received 27 Standard of Care complaints during the reporting period (From April 1st to June 30th, 2016), an increase of 28.5% from the previous quarter. The most frequent allegations received by the Shelter Monitoring Committee in client complaints are staff-related issues (67.4%), followed by facility and access issues (15.2%), ADA issues (10.8%) and health and hygiene issues (6.5%). Though the staff-related issues continue to be the category that comes up the most in client complaints, there were some changes in the other categories. The percentage of allegations related to facilities and access increased from 5.9% to 15.2% this quarter, while the number of allegations related to health and hygiene decreased from 13.7% to 6.5%. Of the complaints submitted by clients this quarter, 4 (14.8%) are pending a response from the client while 10 (37%) were closed due to a lack of response from the client. Though 7 complaints (25.9%) were closed as a result of clients

1380 Howard Street, First Floor
San Francisco, CA 94103
www.sfgov.org/sheltermonitoing

(415) 255-3642 (phone)
(415) 255-3629 (fax)
shelter.monitoring@sfgov.org

being satisfied with the site response, the Committee also received 6 responses (22.2%) that did not satisfy the client and required an investigation by Committee staff. Additional information on the investigations conducted this quarter can be found on Pages 23-27 of this report.

Policy Recommendations

For this reporting period, the Shelter Monitoring Committee has a series of recommendations for the Human Services Agency's (and the successor agency, the Department of Homelessness and Supportive Housing) Domestic Violence/Imminent Danger Policy. These recommendations were the result of a series of discussions between the Shelter Monitoring Committee's Policy Subcommittee, Human Services Agency, the Domestic Violence Consortium, the Department on the Status of Women and representatives from Supervisor Katy Tang's office. These recommendations will be submitted for approval by the Policy Subcommittee on July 12, 2016. If they are approved by the Policy Subcommittee, they will be sent to the full Shelter Monitoring Committee for approval on July 20th, 2016. A version of the Domestic Violence/Imminent Danger Policy with all the recommendations from the Committee implemented is included in Appendix A of this report (Page 28).

Trainings

During this reporting period, Shelter Monitoring Committee staff conducted Standards of Care trainings for employees of Hamilton Emergency Shelter and Hamilton Family Shelter. The Standards of Care trainings provide an overview of the Standards of Care as well as how the Committee will check the sites to see if they are in compliance with the Standards through site visits and client complaints. Committee staff also coordinated Shelter Health trainings for shelter staff working at Bethel AME, First Friendship and Providence. Shelter Health Trainings are conducted by DPH Shelter Health nurses and cover how shelter staff can help clients with conditions such as bed bugs or body lice.

Site Visits

The inspection teams conducted 20 of the 20 assigned visits in the 4th Quarter of this Fiscal Year, from April 1 to June 30, 2016. Of the 20 site visits this quarter, 16 were announced visits where the Committee notified shelter management of their visits in advance so sites could post signs informing shelter residents of the date and time of the Committee's visit. During announced site visits, Committee members are required to collect surveys from at least 10% of the maximum client capacity at the site (For example, if a site has a maximum capacity of 100 beds, the Committee is required to collect surveys from at least 10 shelter residents). The Committee utilizes two different client surveys, one for shelter clients and the other for resource center and drop-in center clients. While both surveys asked clients about their experiences with staff, safety and conditions inside the sites, the surveys for shelter clients also included questions about services that are offered at shelters but not resource centers or drop-in centers (such as noise levels during "Lights Out" hours or length of stay). The Committee had conducted announced site visits at four sites in previous quarters (A Woman's Place, Bethel AME, First Friendship and Hospitality House), so the visits to those sites were unannounced for this reporting period.

When compared to the previous quarter, the number of sites that did not have any Standards of Care infractions noted a visit doubled from 5 sites to 10 sites. Of the sites that did have infractions noted during a site visit, the average number of infractions decreased from 3.4 to 3.2 infractions per site.

Table 1: Site Visit Tally for 4th QTR FY 2015-2016

Shelter and Resource Center	Number of Visits 1st Qtr. 2015-2016 July – September	Number of Visits 2nd Qtr. 2015-2016 Oct – Dec	Number of Visits 3rd Qtr. 2015-2016 Jan – March	Number of Visits 4th Qtr 2015-2016 April - June	Total 2015-2016 FY
A Woman's Place	1	0	1	1	3
AWPDI	1	1	1	1	4
Bethel AME	1	1	1	1	4
Compass	1	1	1	1	4
First Friendship	1	1	1	1	4
Hamilton Emergency Shelter	1	1	1	1	4
Hamilton Family Shelter	1	1	1	1	4
Hospitality House	1	1	1	1	4
Interfaith *seasonal shelter that operates from November through February	0	0	1	0	1
Jazzie's Place	1	1	1	1	4
Lark Inn	1	1	1	1	4
MSC South Drop In	1	1	1	1	4
MSC South Shelter	1	1	1	1	4
MNRC	1	1	1	1	4
Next Door	1	0	1	1	3
Providence	1	1	1	1	4
Sanctuary	1	1	1	1	4
Santa Ana	1	0	2	1	4
Santa Marta/Santa Maria	1	1	1	1	4
St. Joseph's	1	1	1	1	4
United Council	1	1	1	1	4
Total	**20**	**17**	**22**	**20**	**79**
Assigned Number of Visits	**20**	**21**	**21**	**20**	**82**
Percentage of Compliance	**100%**	**81%**	**105%**	**100%**	**96% Compliance for FY15-16**

Chart I: Breakdown of the Standards of Care that receive the most infractions from site visits 4th Quarter 15-16

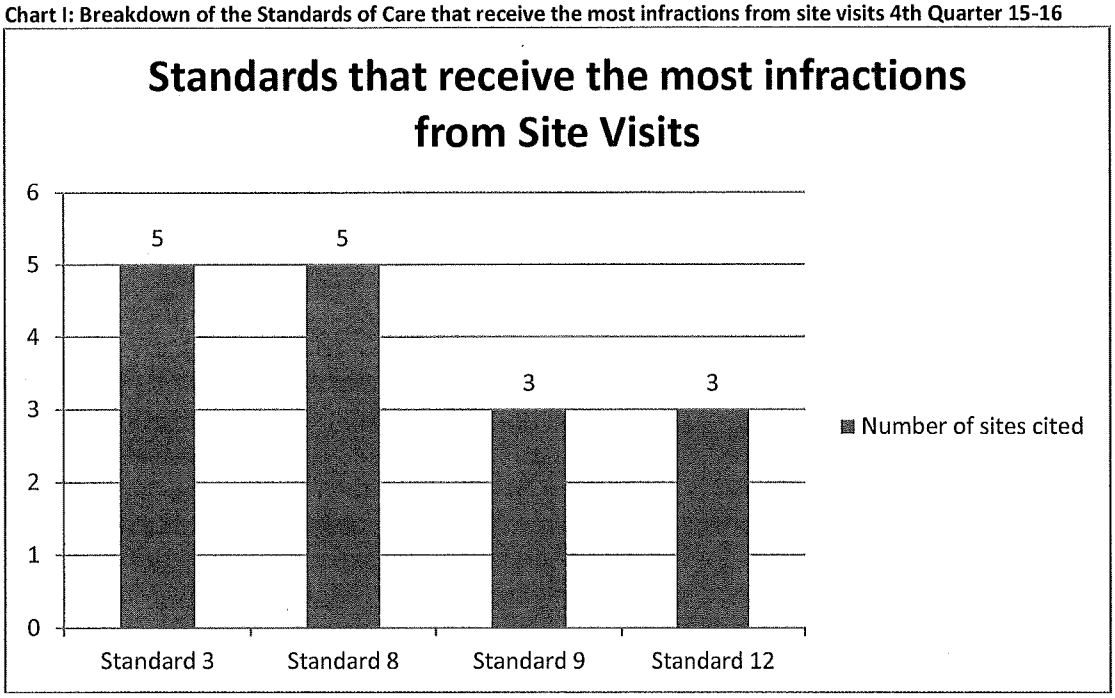


Chart I provides a breakdown of which of the Standards of Care were noted as having the most infractions during site visits. Out of the 10 sites that had Standards of Care infractions noted during site visits in the 4th Quarter, Standards 3 and 8 each had five sites that were not in full compliance. Standards 9 and 12 had the second most number of infractions noted, with three sites each that were not in full compliance.

Standard 3: The most commonly noted reasons why sites were not in compliance of Standard 3 were that bathroom facilities were out of soap, toilet paper or needed additional cleaning at the time of the visit.

Standard 8: The most commonly noted reasons why sites were not in compliance with Standard 8 were the absence of reasonable accommodation forms in Spanish and English and the lack of ADA related signage.

Standard 9: The most commonly noted reason why sites were not in compliance with Standard 9 was the absence of menus in English and Spanish.

Standard 12: The most commonly noted reason why sites were not in compliance with Standard 12 were the lack of sheets at emergency shelters. This is an ongoing issue related to laundering sheets and the fact that pillows are sewn into mats at emergency shelters.

A Woman's Place Shelter
Site Visit infractions submitted to site: 6/10/16
Site responded: 6/23/16
The Committee conducted one visit during the reporting period and noted the following Standards of Care infractions:

- Standard 3: Hand sanitizer dispensers empty (multiple dispensers throughout shelter, 1st floor, basement and kitchen/dining areas) - Resolved
- Standard 3: Toilet paper not provided in each stall (1st Floor bathroom) – Ongoing, site is in process of acquiring/installing toilet paper dispensers in individual stalls
- Standard 3: No soap or hand sanitizer provided (Basement Floor bathroom) - Resolved
- Standard 8: No ADA liaison on duty - Resolved
- Standard 8: Reasonable accommodation forms not available – Resolved
- Standard 9: No menus posted in English or Spanish - Resolved
- Standard 17: No signage noting facility problems (broken dining tables with poles sticking through seats, random debris spread throughout hallways) - Resolved
- Standard 19: Less than 22 inches of space between sleeping units (1st Floor Sleeping Area) - Resolved
- Standard 21: No Language Link or alternative professional translation service – Ongoing due to lack of funding
- Standard 25: ID badges not worn by all staff - Resolved

A Woman's Place Drop In
Site Visit infractions submitted to site: 4/25/16
Site responded: 5/5/16
The Committee conducted one announced visit during the reporting period and noted the following Standards of Care infractions:

- Standard 6: AED battery needs to be changed - Resolved
- Standard 21: No Language Link or other professional translation service (no funding provided) – Ongoing due to lack of funding
- Standard 22: No bilingual English/Spanish speaking staff on duty – Ongoing, bilingual English/Spanish speaking staff only on duty between hours of 8 AM and 4 PM.
- Standard 26: No MUNI tokens or alternative transportation options for clients going to medical, permanent housing, substance abuse treatment, job-search, mental health or shelter service appointments – Ongoing due to lack of funding

Survey results:

- #1: Do staff treat you with respect? **Yes: 5 clients, No: 1 client**
- #2: Do you feel discriminated against because of your age, disability, gender, race, religion, sexual orientation or transgender status? **Yes: 2 clients, No: 4 clients**

- #3: Do you feel safe at the shelter? **Yes: 5 clients, No: 1 client**

Bethel AME
Site Visit infractions submitted to site: 6/28/16
Site responded: 7/22/16
The Committee conducted one site visit to the site during the reporting period and noted the following Standards of Care infractions:

- No sheets provided to clients – **Ongoing due to issues related to laundering sheets**
- No pillowcases – **Ongoing, pillows are sewn into mats**

Compass Family Shelter
The Committee completed an announced visit to the site during the reporting period in order to collect client surveys. The Committee did not note any SOC infractions during this visit:

Survey Results:

- #1: Do you feel safe at the shelter? **Average answer: Often (4.80/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.55/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Often (4.88/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Often (4.10/5)**
- #5: How long have you been at this shelter? **Average answer: More than one month (4.11/5)**

Dolores Street Community Services-Santa Marta/Santa Maria/Jazzie's Place
Site Visit infractions submitted to site: 4/4/16
Site responded: 4/6/16
The Committee completed an announced visit to the site during the reporting period in order to collect client surveys. The Committee did not note any SOC infractions during this site visit:

Survey Results:

- #1: Do you feel safe at the shelter? **Average answer: Sometimes (3.56/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.22/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Often (4.22/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Sometimes (3.78/5)**
- #5: Do the meals provided here meet your needs? **Average answer: Sometimes (3.56/5)**
- #6: Has your bed ever been dropped? Have you ever lost a reservation at this site? **Average answer: Never (2.14/5)**
- #7: How long have you been at this shelter? **Average answer: More than one month (4.44/5)**

Dolores Street Community Services-Santa Ana
Site Visit infractions submitted to site: 3/2/16
Site responded: 3/9/16
The Committee completed an announced visit to the site during the reporting period and noted the following Standards of Care infractions:

- Standard 8: No pillows - Resolved
- Standard 12: No signage posted on where to access laundry services – Resolved

Survey Results:

- #1: Do you feel safe at the shelter? **Average answer: Often (4.5/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.5/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Often (4.5/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Often (4.0/5)**
- #5: Do the meals provided here meet your needs? **Average answer: Often (4.17/5)**
- #6: Has your bed ever been dropped? Have you ever lost a reservation at this site? **Average answer: Never (2.0/5)**
- #7: How long have you been at this shelter? **Average answer: Less than one month (3.83/5)**

First Friendship Emergency Family Shelter
Site Visit infractions submitted to site: 7/7/16 (site visit conducted on 6/28/16)
Site responded: 7/8/16
The Committee conducted one site visit to the site during the reporting period and noted the following Standards of Care infractions:

- Standard 8: No ADA compliant beds – Ongoing, site is emergency shelter with mats, clients needing ADA compliant sleeping arrangements are accommodated with two mats
- Standard 12: No sheets - Ongoing issue related to laundering of sheets at emergency shelters
- Standard 31: No Cultural Competency training/staff were unaware of the date and type of last Cultural Competency training (The site responded with the date and type of training.) – Resolved

Hamilton Family Residences
Site Visit infractions submitted to site: 7/7/16 (site visit conducted on 6/28/16)
Site responded: 7/12/16
The Committee conducted one announced visit to this site during the reporting period and noted the following Standards of Care infractions:

- Standard 3: One shower in 3rd Floor Men's bathroom has no running water - Resolved
- Standard 3: Floors in 3rd floor Women's restroom needed to be cleaned - Resolved
- Standard 17: No signage noting the status of broken 3rd floor Men's Shower - Resolved

Survey Results:

- #1: Do you feel safe at the shelter? **Average answer: Sometimes (3.86/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.14/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Sometimes (3.29/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Often (4.14/5)**
- #5: Do the meals provided here meet your needs? **Average answer: Sometimes (3.86/5)**
- #6: How long have you been at this shelter? **Average answer: More than one month (4.29/5)**

Hamilton Emergency Shelter

Site Visit infractions submitted to site: 7/7/16 (site visit conducted on 6/28/16)
Site responded: 7/11/16
The Committee conducted one announced visit to this site during the reporting period and noted the following Standards of Care infraction:

- Standard 3: Two hand sanitizer dispensers needed to be refilled – Resolved

Survey results:

- #1: Do you feel safe at the shelter? **Average answer: Often (4.09/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.18/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Sometimes (3.18/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Rarely (2.91/5)**
- #5: Do the meals provided here meet your needs? **Average answer: Sometimes (3.91/5)**
- #6: How long have you been at this shelter? **Average answer: Less than one month (3.64/5)**

Hospitality House

Site Visit infractions submitted to site: 7/7/16 (site visit conducted on 6/22/16)
Site responded: 7/11/16
The Committee conducted one unannounced visit to this site during the reporting period and noted the following Standards of Care infractions:

- Standard 8: No signs posted regarding check-in/check-out times and case management availability/accessibility - Resolved
- Standard 9: No menus posted in English or Spanish - Resolved
- Standard 10: No vegetarian option - Resolved
- Standard 25: ID Badges not worn by all staff – Resolved

Interfaith Emergency Winter Shelters

Interfaith Emergency Winter Shelters are only open during the 2nd and 3rd Quarters of the year. As a result, the Committee did not conduct a visit to this site during the reporting period.

Lark Inn
Site Visit infractions submitted to site: 5/25/16
Site responded: 6/17/16 (delayed due to technical issues at the site)
The Committee conducted one announced visit to this site during the reporting period and noted the following Standards of Care infractions:

- Standard 8: No signage on case management availability and accessibility
- Standard 23: No emergency exit plan posted

Survey Results:

- #1: Do you feel safe at the shelter? **Average answer: Sometimes (3.75/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Sometimes (3.88/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Often (4.5/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Sometimes (3.25/5)**
- #5: Do the meals provided here meet your needs, e.g. enough food provided to accommodate your special needs like being vegetarian? **Average answer: Sometimes (3.125/5)**
- #6: How long have you been at this shelter? **Average answer: More than one month (4.0/5)**

Mission Neighborhood Resource Center
The Committee conducted one announced visit to this site during this reporting period and did not note any Standards of Care infractions.

Survey Results:

- #1: Do staff treat you with respect? **Yes: 8, No: 1**
- #2: Do you feel discriminated against because of your age, disability, gender, race, religion, sexual orientation or transgender status? **Yes: 2, No: 7**
- #3: Do you feel safe at the shelter? **Yes: 7, No: 2**

MSC South Drop-In
Site Visit infractions submitted to site: 7/7/16 (site visit conducted on 6/23/16)
Site responded: 7/11/16
The Committee conducted one announced visit to this site during this reporting period and noted the following Standards of Care infractions:

- Standard 3: Men's Restroom needed cleaning - Resolved

The Committee also conducted client surveys on this site visit:
Survey Results:

- #1: Do staff treat you with respect? **Yes – 6, No - 1**
- #2: Do you feel discriminated against because of your age, disability, gender, race, religion, sexual orientation or transgender status? **Yes – 3, No - 4**
- #3: Do you feel safe at the shelter? **Yes – 5, No – 2**

MSC South Shelter
Site visit date: 6/23/16
The Committee conducted one announced visit to this site once during the reporting period to collect client surveys.

Survey Results:

- #1: Do you feel safe at the shelter? **Average answer: Often (4.03/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.00/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Often (4.00/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Sometimes (3.83/5)**
- #5: Do the meals provided here meet your needs? **Average answer: Sometimes (3.94/5)**
- #6: Has your bed ever been dropped? Have you ever lost a reservation at this site? **Average answer: Never (2.65/5)**
- #7: How long have you been at this shelter? **Average answer: More than one month (4.03/5)**

Next Door
Site Visit infractions submitted to site: 7/7/16 (site visit conducted on 6/27/16)
Site responded: 7/11/16
The Committee conducted one announced visit to this site during the reporting period and did not note any Standards of Care infractions.

The Committee also conducted client surveys during this site visit:
Survey Results:

- #1: Do you feel safe at the shelter? **Average answer: Often (4.07/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.02/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Often (4.29/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Sometimes (3.56/5)**
- #5: Do the meals provided here meet your needs? **Average answer: Sometimes (3.50/5)**
- #6: Has your bed ever been dropped? Have you ever lost a reservation at this site? **Average answer: Never (2.23/5)**
- #7: How long have you been at this shelter? **Average answer: More than one month (4.06/5)**

Providence Emergency and Providence Family Shelter
Site visit date: 4/21/16
The Committee conducted one announced visit to this site during this reporting period and collected the following responses to client surveys:
Survey Results:

- #1: Do you feel safe at the shelter? **Average answer: Sometimes (3.82/5)**

- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.05/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Sometimes (3.77/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Sometimes (3.64/5)**
- #5: Do the meals provided here meet your needs, e.g. enough food provided to accommodate your special needs like being vegetarian? **Average answer: Sometimes (3.95/5)**
- #6: Has your "bed" ever been dropped? Have you ever lost a reservation at the site? **Average answer: Never (2.23)**
- #6: How long have you been at this shelter? **Average answer: More than one month (4.05/5)**

Sanctuary
Site visit date: 4/26/16
The Committee conducted one announced visit to this site during this reporting period and collected the following responses to client surveys:
Survey results:

- #1: Do you feel safe at the shelter? **Average answer: Often (4.06/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.13/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Sometimes (3.44/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Sometimes (3.63/5)**
- #5: Has your "bed" ever been dropped? Have you ever lost a reservation at the site? **Average answer: Never (2.13)**
- #6: How long have you been at this shelter? **Average answer: Less than one month (3.44/5)**

St. Joseph's Family Shelter
The Committee conducted one announced visit to this site during this reporting period and collected the following responses to client surveys:
Survey results:

- #1: Do you feel safe at the shelter? **Average answer: Often (4.6/5)**
- #2: Does staff treat you with respect and speak to you in a professional manner? **Average answer: Often (4.4/5)**
- #3: Does staff de-escalate arguments and help to break up verbal fights between clients? **Average answer: Often (4.0/5)**
- #4: Is the sleeping area quiet at night? **Average answer: Sometimes (3.8/5)**
- #5: Do the meals provided here meet your needs? **Average answer: Often (4.2/5)**
- #6: How long have you been at this shelter? **Average answer: More than a month (4.2/5)**

United Council – Mother Brown's
Site Visit infractions submitted to site: 4/21/16
Site responded: 2/17/16
The Committee conducted one announced visit to this site during the reporting period and collected the following responses to client surveys:

- #1: Do you feel safe at the shelter? Yes: **5 clients** No: **2 clients**
- #2: Do staff treat you with respect? Yes: **7 clients** No: **None**
- #3: Do you feel discriminated against because of your age, disability, gender, race, religion, sexual orientation or transgender status? Yes: **1 client** No: **6 clients**
- #4: Do you feel safe at the shelter? Yes: **7 clients** No: **0 clients**

Standards of Care Complaints

There were 27 Standard of Care complaints filed by clients from April 1 to June 30, 2016. The table below provides a breakdown of the number of complaints per site and the status of the complaints themselves. A complaint can include allegations of non-compliance for one Standard or multiple Standards. In addition, each complaint can contain multiple allegations of violations of the same Standard of Care. For example, a client alleged the staff did not have their identification (Standard 25), a lack of soap (Standard 3), a lack of paper towels (Standard 3) and lack of a pillow (Standard 12). The Standards of Care complaints fall into four areas of compliance that are depicted in Chart 2 on page 16 below:

There are five status categories for complaints:

Open – Indicates that the site has yet to respond to the complaint filed by the client.

Closed – Indicates that the client who initiated the complaint agrees with the site's response.

Not Satisfied – Indicates that the client who initiated the complaint did not agree with the site's response. Responses that are not satisfactory for the client are investigated by the Committee. The Committee's investigation reports are provided to the client, HSA and shelter management.

Pending – Indicates that the site has responded to the complaint and that the Committee is waiting for the client to indicate whether or not they agree with the site's response.

No Contact – Indicates that the contact information the client provided at the time of the initial complaint is no longer valid or the client did not have contact information when making the initial complaint and has not returned within the 45-day requirement to review the site's response.

Table II: Standard of Care Complaints Tally Per Site for 4th Quarter 2015-2016

Site	# of Complainants	# of Complaints filed	Status of Complaints	Investigations
A Woman's Place	0	0	N/A	None
A Woman's Place Drop In	1	1	No Contact (1)	None
Bethel AME	2	3	Closed (1) Pending (1) No Contact (1)	None
Compass	0	0	N/A	None
First Friendship	0	0	N/A	None
Hamilton Emergency Shelter	1	1	Pending (1)	None
Hamilton Family Shelter	0	0	N/A	None
Hospitality House	0	0	N/A	None
Interfaith *seasonal shelter that operates from November through February	0	0	N/A	None
Jazzie's Place	0	0	N/A	None
Lark Inn	0	0	N/A	None
MSC South Drop In	3	6	Closed (3) Not Satisfied (2) No Contact (1)	Completed (2)
MSC South Shelter	4	4	Closed (1) Pending (1) Not Satisfied (1) No Contact (1)	Completed (1)
MNRC	1	1	Not Satisfied (1)	Completed (1)
Next Door	3	5	Closed (2) Not satisfied (2) No Contact (1)	Completed (2)
Providence	2	2	No Contact (2)	None
Sanctuary	3	3	No Contact (3)	None
Santa Ana	0	0	N/A	None
Santa Marta/Santa Maria	1	1	Pending (1)	None
St. Joseph's	0	0	N/A	None
United Council	0	0	N/A	None
Totals	**21**	**27**	**Closed (7)** **Pending (4)** **Not Satisfied (6)** **No Contact (10)**	**Complaints requiring investigation (6)**

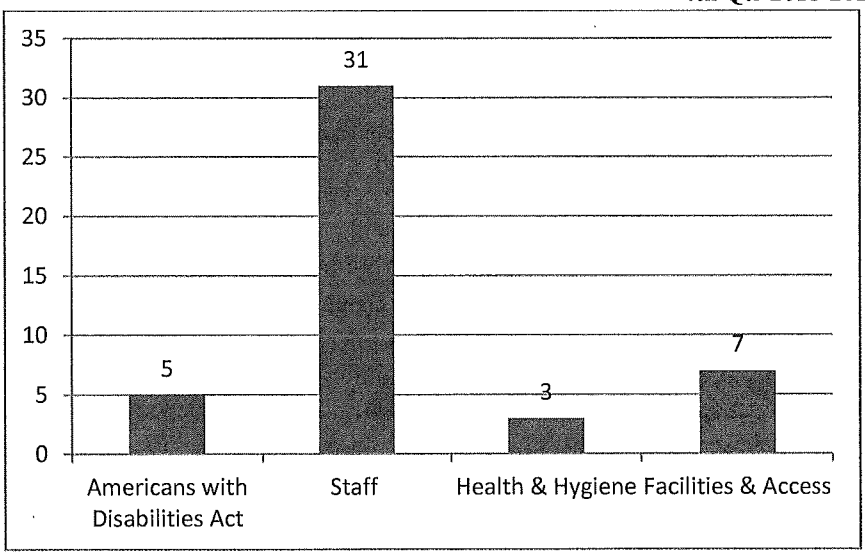


Chart II: Standard of Care Complaint Alleged Violation Breakdown, 4th Quarter, 2015-2016

Chart II, the *Standard of Care Complaint 4th Quarter Breakdown*, provides an overview of the type of complaints that were filed with the Committee. This chart does not provide the outcomes of each complaint. Instead, it provides an overview of the types of complaints received in the quarters. At the end of each fiscal year, there is a report that breaks down the types of complaints generated at each site and the outcome of each of that site's specific complaints. The quarterly reports are intended to provide an overview of the type of complaint received. Table II, *Standard of Care Complaints Tally Per Site*, on Page 16, provides the outcomes of complaints generated by clients and the Committee.

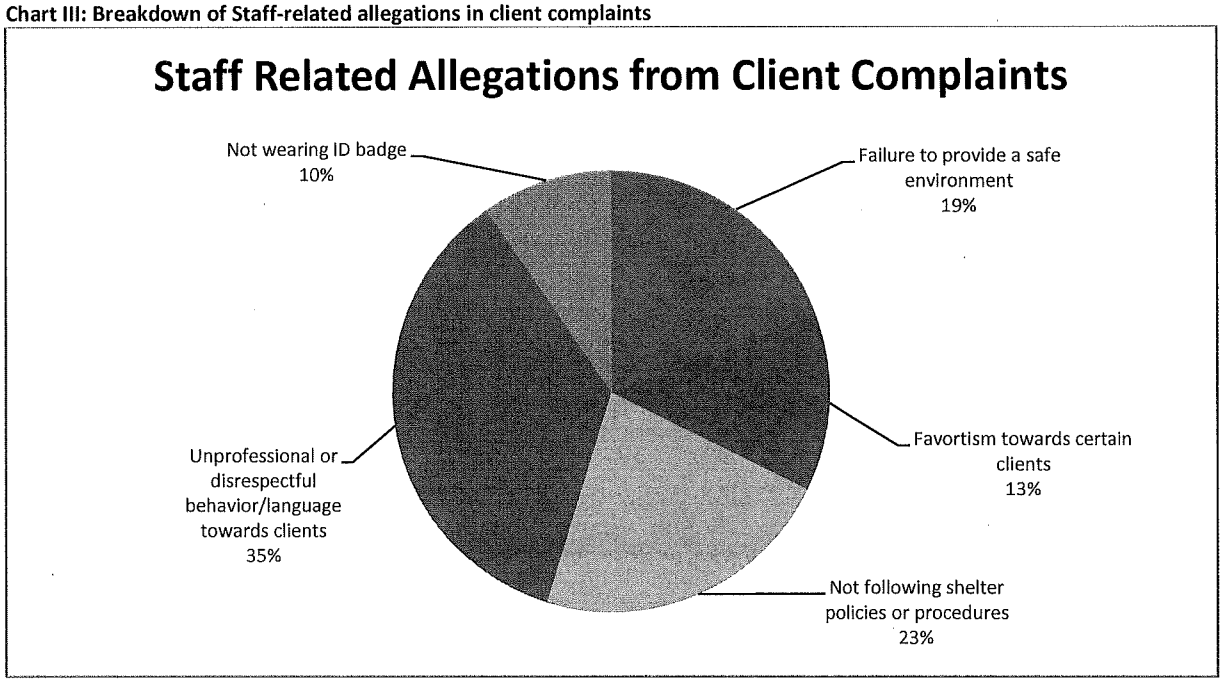
Staff
The staff category refers to four Standards [1, 2, 25 & 31] that focus on how the client is treated at the site and by staff, including how staff identifies themselves through the use of photo identification or name tags and the amount of training they have received.

Americans with Disabilities Act (ADA)
The ADA category refers to Standard 8 and the majority of complaints in this category focus on either a lack of or a denial of access through an accommodation request or a facility problem.

Health & Hygiene
This category refers to 11 Standards focusing on meals, access to toiletries, and stocked first aid kits. The 11 Standards include Standards 3, 4, 5, 6, 7, 9, 10, 11, 13, 19, and 30.

Facility & Access
Sixteen Standards make up this category. The Standards that make up this area are 12, 14, 15, 16, 17, 18, 20, 21, 22, 23, 24, 26, 27, 28, 29, and 32.

Chart III: Breakdown of Staff-related allegations in client complaints



Total number of Staff-related allegations: 31

Out of the four Standards of Care categories, the Staff category consistently receives the most client complaints and allegations. Chart III breaks down the Staff-related allegations in client complaints into more specific categories.

With 11 allegations this quarter, the most common allegation of staff misconduct listed in client complaints are allegations of unprofessional or disrespectful behavior and language towards shelter clients. This category contains allegations of staff speaking to clients using profanity, yelling at clients or other unprofessional behavior.

The second most common allegations of staff misconduct are allegations of staff not following shelter policies or procedures. The Committee received 7 allegations of this type this quarter. These allegations involve staff not providing reasonable accommodations, laundry vouchers or MUNI tokens to eligible clients.

The third most common allegation of staff misconduct is related allegations of staff failing to provide a safe environment for shelter clients. These include allegations of shelter staff not properly addressing instances of verbal threats or physical violence taking place inside shelters. The Committee received 6 allegations of this type during the reporting period.

The categories with the fewest allegations of staff misconduct this quarter were complaints about staff showing favoritism to clients and not wearing ID badges with 4 and 3 allegations respectively.

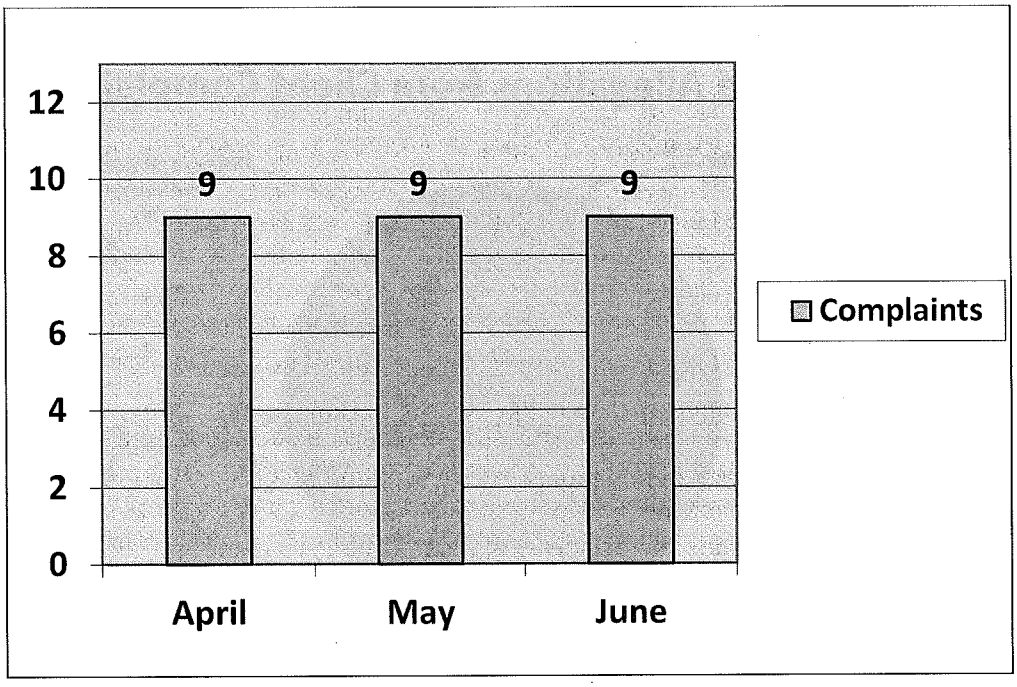


Chart IV: Standard of Care Complaint Monthly Breakdown, 4th Quarter, 2015-2016

Client Complaints and Allegations by Site

A Woman's Place
This site did not receive any client complaints during the reporting period.

A Woman's Place Drop-In
This site received one complaint during the reporting period:

- Complaint #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - **Complaint is closed due to No Contact from the client.**

Bethel AME
This site received three complaints submitted by two separate clients during the reporting period:

- Client #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 25: Require all staff to wear a name badge that identifies the staff person by name and position
  - **Complaint is closed due to No Contact from the client.**
- Client #2, Complaint #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - **Complaint is closed due to client satisfaction with the site's response.**
- Client #2, Complaint #2:
  - **The site has responded to this complaint but it is still open pending the client's response.**

Compass
This site did not receive any Standards of Care complaints during this reporting period.

First Friendship
This site did not receive any Standards of Care complaints during this reporting period.

Hamilton Emergency Shelter
This site received one complaint submitted by a client during the reporting period:

- Complaint #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 3: …hire janitorial staff to clean shelters on a daily basis – 1 allegation
  - Standard 8: Provide shelter services in compliance with the Americans with Disabilities Act, including…reasonable modifications to shelter policies, practices and procedures – 1 allegation
  - **The site has responded to this complaint but it is still open pending the client's response. Phone number provided by client in no longer in service, Committee staff are working with the client's case manager to ensure the client will receive the site's response.**

Interfaith Winter Shelter
This site was closed during this reporting period.

Jazzie's Place
This site did not receive any Standards of Care complaints during this reporting period.

Lark Inn
This site did not receive any Standards of Care complaints during this reporting period.

Mission Neighborhood Resource Center
This site received one Standards of Care complaint during the reporting period.

- Complaint #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 25: Require all staff to wear a badge that identifies the staff person by name and position – 1 allegation
  - **The client was not satisfied with the site's response, which prompted an investigation. The results of this investigation can be found on the "Investigations" section of this report on Pages 23-27.**

MSC South Drop-In
This site received six complaints submitted by three separate client during the reporting period:

- Client #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 3: Provide liquid soap with a dispenser permanently mounted on the wall in the restrooms… – 1 allegations

  - **The client was not satisfied with the site's response, which prompted an investigation. The results of this investigation can be found on the "Investigations" section of this report on Pages 23-27.**
- Client #2:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 2: Provide shelter services in an environment that is safe and free of physical violence – 1 allegation
  - **The client did not provide any contact information when submitting the complaint. As a result, this complaint is closed due to No Contact.**
- Client #3, Complaint #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 8: Provide shelter services in compliance with the Americans with Disabilities Act (ADA), including but not limited to…reasonable modifications to shelter policies, practices, and procedures…
  - **The client was not satisfied with the site's response, which prompted an investigation. The results of this investigation can be found on the "Investigations" section of this report on Pages 23-27.**
- Client #3, Complaint #2:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - **Complaint is closed due to client satisfaction with the site's response.**
- Client #3, Complaint #3:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - **Complaint is closed due to client satisfaction with the site's response.**
- Client #3, Complaint #4:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 8: Provide shelter services in compliance with the Americans with Disabilities Act (ADA), including but not limited to…reasonable modifications to shelter policies, practices, and procedures…
  - **Complaint is closed due to client satisfaction with the site's response.**

MSC South Shelter

This site received four complaints submitted by four separate clients during the reporting period:

- Complaint #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 2: Provide shelter services in an environment that is safe and free of physical violence – 1 allegation
  - Standard 3: …hire janitorial staff to clean shelters on a daily basis – 1 allegation
  - Standard 8: Provide shelter services in compliance with the Americans with Disabilities Act (ADA), including but not limited to…reasonable modifications to shelter policies, practices, and procedures… - 1 allegation
  - **The client was not satisfied with the site's response, which prompted an investigation. The results of this investigation can be found on the "Investigations" section of this report on Pages 23-27.**
- Complaint #2:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - **Complaint is closed due to No Contact from the client**
- Complaint #3

  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 13: Make the shelter facility available to shelter clients for sleeping at least 8 hours per night – 1 allegation
  - **Complaint is closed due to client satisfaction with the site's response.**
- Complaint #4:
  - Standard 15: Provide shelter clients with pest-free, secure property storage inside each shelter – 1 allegation
  - **The site has responded to this complaint but it is still open pending the client's response.**

Next Door

This site received five complaints submitted by three separate clients during the reporting period:

- Client #1, Complaint #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegations
  - Standard 2: Provide shelter services in an environment that is free and safe of physical violence – 1 allegation
  - **Complaint is closed due to client satisfaction with the site's response.**
- Client #1, Complaint #2
  - Standard 15: Provide shelter clients with pest-free, secure property storage inside each shelter – 1 allegations
  - **Complaint is closed due to client satisfaction with the site's response.**
- Client #2, Complaint #1
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 8: Provide shelter services in compliance with the Americans with Disabilities Act (ADA), including but not limited to…reasonable modifications to shelter policies, practices, and procedures… - 1 allegation
  - **The client was not satisfied with the site's response, which prompted an investigation. The results of this investigation can be found on the "Investigations" section of this report on Pages 23-27.**
- Client #2, Complaint #2
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegations
  - Standard 2: Provide shelter services in an environment that is free and safe of physical violence – 1 allegation
  - **Complaint is closed due to No Contact from the client**
- Client #5
  - Standard 3: …Hire janitorial staff to clean shelters on a daily basis – 1 allegation
  - **The client was not satisfied with the site's response, which prompted an investigation. The results of this investigation can be found on the "Investigations" section of this report on Pages 23-27.**

Providence

This site received two complaints from two separate clients during the reporting period:

- Complaint #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - **Complaint is closed due to No Contact from the client**
- Complaint #2:
  - Standard 1: Treat clients equally, with respect and dignity – 3 allegation

- Standard 2: Provide shelter services in an environment that is free and safe of physical violence – 1 allegation
- Standard 19: Provide a minimum of 22 inches between the sides of sleeping units… – 1 allegation
- **Complaint is closed due to No Contact from the client**

Sanctuary
This site received three complaints submitted by three separate clients during the reporting period:

- Complaint #1:
  - Standard 3: …Hire janitorial staff to clean shelters on a daily basis – 1 allegation
  - **Complaint is closed due to No Contact from the client**
- Complaint #2:
  - Standard 2: Provide shelter services in an environment that is free and safe of physical violence – 1 allegation
  - **Complaint is closed due to No Contact from the client**
- Complaint #3:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - **Complaint is closed due to No Contact from the client**

Santa Martha/Santa Maria
This site received one complaint submitted by a client during the reporting period:

- Client #1:
  - Standard 1: Treat clients equally, with respect and dignity – 1 allegation
  - Standard 25: Require all staff to wear a badge that identifies the staff person by name and position badges – 1 allegation
  - **The site has responded to this complaint but it is still open pending the client's response.**

Santa Ana:
This site did not receive any Standards of Care complaints during this reporting period.

United Council
This site did not receive any Standards of Care complaints during this reporting period.

Investigations

There were six investigations conducted during this reporting period resulting from site responses that were not satisfactory for the complainants. Next Door and MSC South Drop In each had two complaints that resulted in investigations while MSC South Shelter and the Mission Neighborhood Resource Center each had one complaint that resulted in an investigation:

Next Door
Investigation #1

In the original complaint, the complainant stated that there was a bed bug infestation in the 3rd Floor men's sleeping area. The complainant also stated that there was an insect infestation with a bacterial component making him sick and that staff was not adequately responding to his complaints about these issues.

In the response, Next Door stated that they implemented their bed bug policy for the complainant. This policy included providing the complainant with a new mattress, washing his bedding and clothes and steaming any items that could not be washed. Next Door also stated that they had checked the client's bed multiple times after implementing the policy and were unable to detect any bed bugs.

The complainant stated that he was not satisfied with Next Door's response that there were still bed bugs present in the sleeping area near his bed.

Shelter Monitoring Committee staff visited Next Door to determine whether or not there were still bed bugs in the 3rd Floor sleeping area near the complainant's bed.

Findings
Committee staff were unable to find any bed bugs or other insects after a physical inspection of the complainant's mattresses, bedding and immediate sleeping area. Based on these findings and the steps that Next Door has already taken through implementation of the site's bed bug policy (providing the client with a new mattress, washing bedding/clothing and steaming any possessions that could not be washed), Committee staff determined that Next Door was in compliance with Standard 3 of the Standards of Care.

Next Door
Investigation #2
In the original complaint, the complainant stated that she had submitted two reasonable accommodation requests for bed changes but that she never heard back from staff. The complainant alleged that several other clients had received bed changes but she has yet to even receive a response to her request to change beds.

In the response, Next Door stated that they had received the complainant's reasonable accommodation request for a bed change and that they had approved it but asked the client to be patient while they identified an appropriate bed for her to be moved to.

The complainant stated that she was not satisfied with the site's response because it had been close to two weeks since she submitted her request and that she believed it was unreasonable for

the site to take that long to identify a bed for her, especially because she had a medical reason for the bed change.

Findings

During the course of the investigation, Committee staff were informed that Next Door had instituted new procedures in April 2016 for how the site would be handling reasonable accommodation requests for be changes. These new procedures included the creation of a new log that would track when requests were made and if they were approved. In addition, shelter management reviews bed change requests every Monday and follow-up with staff if approved bed change requests from the previous week had not been fulfilled.

Based on the site's bed change log, Committee staff determined that the complainant had received a bed change prior to the investigation. However the site's records do not indicate the exact date when the bed change was granted. Committee staff attempted to contact the client to determine when her bed change request was granted but did not receive a response. Due to the fact that the specific date when the complainant received her bed change could not be verified, Committee staff were unable to conclusively determine whether or not Next Door handled the complainant's request in a timely manner.

Recommendations

Committee staff recommended that Next Door begin to track when bed changes are actually granted in addition to when they were approved by shelter management.

MSC South Drop In

Investigation #1

In the original complaint, the complainant stated that he visited MSC South Drop In several times between the hours of 1:00 – 3:00 PM and noted that several shower stalls were out of soap.

In the response, MSC South Drop In stated that shelter staff conduct hourly bathroom checks in order to determine if bathrooms are clean, soap dispensers are filled and toilet paper is available in each stall.

The complainant requested that the Committee conduct an investigation into whether or not soap dispensers in the men's showers were filled on a regular basis.

Shelter Monitoring Committee staff visited MSC South Drop In at 1:15 PM to conduct a physical inspection of the men's shower facilities.

Findings

Committee staff inspected the men's showers and found that the soap dispensers in all four shower stalls were filled with soap. As a result, MSC South Drop In is in compliance with Standards 1 and 8 of the Standards of Care.

MSC South Drop In

Investigation #2

In the original complaint, the complainant stated that he requested a chair while waiting in line to get into MSC South Drop In but was denied when a shelter employee told him his medical

paperwork was out of date. The complainant stated that he has submitted reasonable accommodation requests in the past to receive a chair while waiting in line for the Drop-In due to his permanent disability and stated that it was unfair for the site to continue asking for medical documentation of a permanent condition.

In the response, MSC South Drop In stated that the complainant's medical paper was out of date and needed to be renewed. The site also stated that they have still provided the complainant chairs to sit in many times even though his paperwork was out of date and recommended that the complainant keep up to date paperwork with him at all times to ensure that staff will be aware of his accommodation.

The complainant requested an investigation because he reported that he was still having difficulty getting a chair.

Shelter Monitoring Committee staff visited MSC South Drop In to determine if the site was making a reasonable attempt to accommodate the complainant's request for chairs while waiting in line for the Drop-in. Committee staff spoke to Yolanda Johnson (Supervisor) and reviewed the site's procedures for processing reasonable accommodation requests.

Findings

During the investigation, Committee staff reviewed the reasonable accommodation procedures for Drop-In Center clients. Committee staff were discovered that reasonable accommodation requests for Drop-In Center clients are kept in a binder and that requests are granted for the specific period of time listed in the client's medical paperwork/doctor's note. However once the time period listed in the medical paperwork has expired, clients must submit updated paperwork with a new reasonable accommodation request. While the complainant's request for a chair while waiting in line was initially denied due to the expired paperwork, shelter staff were still able to provide him with a chair on several occasions until he submitted an updated medical documentation.

Based on these findings, Shelter Monitoring Committee staff determined that MSC South Drop In was fairly enforcing shelter policies and is in compliance with Standards 1 and 8 of the Standards of Care.

MSC South Shelter

Investigation #1:

In the original complaint, the complainant stated that she submitted a reasonable accommodation requests for extra blankets and to be allowed to sit on a couch listening to the TV with her eyes closed. The complainant alleged that even though she submitted medical documentation for these requests, she was still having a hard time getting extra blankets and that she was not being allowed to sit on the couch with her eyes closed. The complainant also alleged that there were bugs inside the Drop-In Center.

In the response, MSC South stated that both reasonable accommodation requests were approved on 4/21/16 after reviewing the request and speaking to the complainant. The site also submitted a copy of the reasonable accommodation request form as evidence of when the reasonable accommodation requests were approved. MSC South also stated that the maintenance team regularly cleans the Drop-In Center, that they have an outside vendor come in regularly to spray

the Drop-In Center for pests and that no other Drop-In Center clients had reported issues with pests or bugs.

The complainant stated that she was not satisfied with the site's response because she was not notified that her reasonable accommodation requests had been granted and stated that she had seen bugs in the Drop-In Center.

Shelter Monitoring Committee staff visited MSC South to review the site's reasonable accommodation procedures, check for the presence of bugs/pests inside the Drop-In Center and to review pest spraying records.

Findings

After reviewing MSC South's reasonable accommodation policy and the submitted reasonable accommodation request, Committee staff were able to determine that the client's request was approved but not when the client was notified of the request's approval. MSC South stated in their response that they spoke to the client to notify her that the request was approved, whereas the client stated that shelter staff never spoke to her about the request's approval. Because the provided documentation only states that the request was approved and does not state when the client was notified, Committee staff were unable to determine whether or not the client was ever formally notified that her request was approved.

Committee staff conducted a physical inspection of the Drop-In Center and was unable to find any pests or bugs. Committee staff also reviewed the shelter's pest spraying records and verified that the Drop-In was sprayed for pests on a monthly basis.

Recommendations

Committee staff recommends that MSC South institutes a new procedure that documents when clients are notified that their reasonable accommodation requests have been approved.

Mission Neighborhood Resource Center

Investigation #1:

In the original complaint, the complainant stated that that the shelter bed reservation process was not being applied equitably to all clients. The complainant stated that on 6/2/16 and 6/3/16 he showed up at the site at 5:30 AM to put his name on the shelter bed reservation list. The complainant stated that staff allowed him to put his name on the list at 5:30 AM. The complainant stated that there were already several names on the list before him. The complainant claimed that this process was unfair because Mission Neighborhood Resource Center's policy states that no names will be taken for reservations until doors open at 6:00 AM.

Mission Neighborhood Resource Center stated in the response that no names were taken for services, including shelter reservations, until the doors opened at 6:00 AM.

The complainant stated that he was not satisfied with the site's response because he was able to put his name down on the shelter bed reservation list before 6:00 AM on two separate occasions.

Shelter Monitoring Committee staff visited the Mission Neighborhood Resource Center at 5:50 AM on 6/24/16 in order to investigate if the site was taking names for the shelter bed reservation list before doors officially opened at 6:00 AM.

Findings

After reviewing the shelter bed reservation list for 6/24/16, Committee staff saw that there were several names on the list even though it was not yet 6:00 AM. Committee staff also spoke with Mission Neighborhood Resource Center staff, who confirmed that they would occasionally start taking names for services before 6:00 AM in order to reduce wait times for clients standing in line. Based on these findings, Committee staff determined that the Mission Neighborhood Resource Center was not in compliance with Standard 1 of the Standards of Care. Committee staff reported their initial findings to Mission Neighborhood Resource Center management, who immediately gave verbal warnings to morning staff for violating the shelter reservation list policy and reminded them that the policy was in place to ensure a fair shelter reservation process in addition to the safety of shelter staff.

Recommendations

Committee staff recommends that the Mission Neighborhood Resource Center continue to review shelter policies and procedures with staff to ensure that they are fairly applied to all clients.

Membership

Board of Supervisors Seat 1 (individual that is currently or formerly homeless that is the legal guardian of a child under the age of 18) was filled during the reporting period with the appointment of Committee Member Patrina Hall. Committee Chair Jonathan Bonato and Committee Member Michael Kirkland both resigned from the Committee during this reporting period. As a result, the Committee now consists of 10 members with three vacancies that still need to be filled. The requirements for the three open seats are:

- Board of Supervisors Seat 3: Seat must be filled by a candidate that has experience providing direct services to the homeless through a community setting.
- Board of Supervisors Seat 5: Seat must be filled by a candidate that is selected from a list of candidates that are nominated by nonprofit agencies that provide advocacy or organizing services to homeless people and be homeless or formerly homeless.
- Local Homeless Coordinating Board Seat 2: Seat must be filled by a candidate that is homeless or formerly homeless and has experience providing direct service to the homeless through a community setting **[Appointment Pending]**.

There were changes to one Committee officer positions during the reporting period:

- Committee Member Mwangi Mukami was elected to fill the vacant Chair position

Through the creation of the Committee, the committee is required to submit quarterly and as-needed emergency reports to the Board of Supervisors and Mayor's office. To educate the Board of Supervisors, the Mayor's office and public and private stakeholders, including clients, the Committee provides monthly reports on the Standard of Care complaint process. These reports are discussed monthly at public meetings, provided to the contractors (Human Services Agency and Department of Public Health), and made available upon request to any individual. Committee officers are working on streamlining staff duties to ensure that required information is collected, captured and made public.

Table 3: Shelter Monitoring Committee Trainings Per Site FY15-16

Site:	1st Quarter Trainings	2nd Quarter Trainings	3rd Quarter Trainings	4th Quarter Trainings	FY15-16 Trainings to Date
A Woman's Place	Standards of Care, Shelter Health		Standards of Care		Standards of Care (2), Shelter Health (1)
A Woman's Place Drop-In	Standards of Care, Shelter Health		Standards of Care		Standards of Care (2), Shelter Health (1)
Bethel AME		Standards of Care		Shelter Health	Standards of Care (1), Shelter Health (1)
Compass		Standards of Care			Standards of Care (1)
First Friendship		Standards of Care		Shelter Health	Standards of Care (1), Shelter Health (1)
Hamilton Emergency Shelter				Standards of Care	Standards of Care (1)
Hamilton Family Shelter				Standards of Care	Standards of Care (1)
Hospitality House					
Interfaith					
Jazzie's Place			Standards of Care		Standards of Care (1)
Lark Inn	Standards of Care				Standards of Care (1)
MSC South Drop-In					
MSC South Shelter					
Mission Neighborhood Resource Center					
Next Door		Shelter Health, Standards of Care			Standards of Care (1), Shelter Health (1)
Providence		Standards of Care		Shelter Health	Standards of Care (1), Shelter Health (1)
Sanctuary		Shelter Health, Standards of Care			Standards of Care (1), Shelter Health (1)
Santa Ana			Standards of Care		Standards of Care (1)
Santa Marta/Maria			Standards of Care		Standards of Care (1)
St. Joseph's					
United Council					

Please note that this table only tracks the trainings conducted by the Shelter Monitoring Committee and does not reflect the total number of trainings received by shelter staff

Appendix A: Domestic Violence/Imminent Danger Policy with approved edits from the Shelter Monitoring Committee

Domestic Violence/Imminent Danger Policy
City-Funded Family Shelters and Compass Connecting Point

Domestic Violence is an incident and/or pattern of behavior used to establish power and control over another person through fear and intimidation, often including the threat or use of violence or coercion.

When domestic violence occurs in the family shelter system, the safety of the victim as well as the parents, children, residents and staff remaining in the shelter must be protected. Every situation is unique and no one can predict what a perpetrator may be capable of. This policy is intended to provide guidelines for City-funded shelters to follow, but should not replace the shelter provider's ability to make any decisions necessary to ensure the safety of shelter residents and staff.

A. DEFINITIONS

Domestic violence occurs:

Between people in intimate relationships, including current or former husbands and wives, boyfriends and girlfriends, gay and lesbian partners, sex workers and their pimps/clients, and victims of stalking or trafficking.

Domestic violence includes one or more of the following components:

1. Attempting to cause or causing physical harm to another family or household member. This includes, but is not limited to: pushing, shoving, grabbing, punching, slapping, kicking, biting, pulling hair, threatening with a weapon, attacking with a weapon, leaving visible marks or causing bleeding.
2. Making explicit threats to physically harm a family or household member.
3. Forcing a family or household member to involuntarily engage in sexual activity through violence, threats of violence, or duress.

B. PROTOCOLS

Self-Disclosure of Domestic Violence Cannot be Grounds for Denial of Service

Self-disclosure by the victim of a recent domestic violence incident will not affect their ability to get on the wait list for shelter or to be placed in shelter by Compass Connecting Point. However, it may still be the basis for a denial or service at a shelter based on the discretion of the shelter provider's evaluation of safety. For example, if a victim comes to his or her case manager with a black eye reporting that s/he was just struck by the partner, the shelter may decide to move forward with a denial of service if the abuser poses an actual and imminent threat to the victim or other residents of the shelter (where "imminent threat" is defined as "a physical danger that is real, would occur within an immediate time frame and could result in death or serious bodily harm") and if there is no other way to keep the victim or other residents

safe. If a perpetrator of domestic violence admits to committing an act of domestic violence, s/he will be denied services.

When a Domestic Violence Incident Occurs

If a domestic violence incident occurs in the shelter, the perpetrator will be denied services and must leave immediately. The victim will be given two options:

1. The victim may remain in the shelter if they immediately express willingness to request an Emergency Protective Order (EPO) or Civil Restraining Order as soon as possible, and follow through with taking steps to make the request for an EPO or a Civil Restraining Order.

2. If the family chooses not to exercise this option and the perpetrator still presents an imminent threat to the victim or shelter residents, the family must exit the shelter. When the perpetrator no longer presents an imminent threat to shelter residents, the victim will be allowed to return to the shelter. If the domestic violence incident in question occurs after 7:00pm, the victim and other family members may stay until the following morning when they may be better able to access other resources. The family shelter staff will make every effort to secure a safe shelter situation for the exiting family , including providing assistance in accessing the following resources:
    - Access a Domestic Violence Shelter (possibly the La Casa de las Madres Domestic Violence Response Team emergency beds)
    - CalWORKs emergency hotel vouchers
    - Other shelter beds outside San Francisco
    - Homeward Bound
    - The client's own support system

3. **Exits from Family Shelters**

Where the family chooses to exit the family shelters, the provider will provide cab vouchers or other appropriate transportation resources to allow them to reach their destination.

For families placed out of San Francisco County due to the availability of other resources, family shelters will provide transportation support for travel back to SF if needed (school, medical appointments, legal, employment, etc.) for seven days.

Shelter providers shall consider extenuating circumstances that affect the victim's safety, including verification of a perpetrator's incarceration with law enforcement agencies.

La Casa de las Madres Domestic Violence Program will work with a family shelter experiencing a domestic violence incident to make available their Domestic Violence Response Team (DVRT) emergency beds. Family shelter and La Casa staff will receive periodic training on how these beds will be accessed, how to proceed with placement of a family in these temporary beds, and continued communication after placement (see Appendix A).

4. **Procedures to Contact Law Enforcement Agencies for the Provision of Emergency Protective Orders (EPOs) in Cases of Domestic Violence**

Compass Connecting Point and family shelters must report a domestic violence incident as a critical incident and contact law enforcement agencies in all cases of observed physical violence that takes place at Compass Connecting Point or in shelter, and assist clients with getting an Emergency Protective Order whenever possible. While only law enforcement can request an EPO and only a judge can issue one, shelter staff should advocate on the client's behalf.

5. **Shelter Grievance Policy**

Except in extenuating circumstances (see above), victims who refuse to seek an EPO or Civil Restraining Order will be issued with a non-immediate denial of service. The client will be advised of their right to appeal the denial of service in accordance with the Shelter Grievance Policy and will be provided a copy of the grievance and appeal procedures. Families who are asked to exit the shelter shall be allowed to remain inside the shelter pending resolution of the grievance.

6. **Lethality Assessment Upon Intake to Evaluate All Families for Risk of Domestic Violence**

Compass Connecting Point and family shelter assessments must include questions regarding current and past domestic violence history in order to better assess the risk of danger or potential for reoccurring domestic violence, and provide those clients with necessary resources. Programs must use the *Domestic Violence Lethality Screen for Homeless Shelter Front Line Staff* (see Appendix B). The information in the screen must be kept confidential and cannot be used as part of a denial of service or presented at an internal hearing or arbitration.

7. **Staff Training on Domestic Violence and Other Crisis Situations**

All family shelter provider staff will continue to receive training in crisis intervention, de-escalation, and the dynamics of domestic violence relationships and how to support families experiencing domestic violence. Family shelters are required to submit a list of relevant trainings completed by shelter staff to HSA, the successor agency and the Shelter Monitoring Committee on a semi-annual basis.

In addition, all shelter employees will be required to attend the "Safe Housing Training" by La Casa de Las Madres. This training is customized to address the needs of each program, including shelter design (e.g. size and layout of shelter, congregate or private rooms, staffing levels) with the goal of increasing staff ability to recognize domestic violence risk factors, respond to domestic violence incidents, help clients create safety plans and obtain EPO's, and keep other shelter residents and staff as safe as possible.

Appendix B: Client Complaint Process Flowchart

Client Complaints

• Committee staff screens complaint, and if valid, complaint is written up and emailed to site director and site manager
•Copy of the complaint given to client

Note: HSA is immediately notified of all allegations involving staff or incidents of violence, fraud, and/or assault

↓

- Sites have 48 hours to acknowledge receipt of complaint
- Sites investigate complaints/allegations and are required to send a formal response to the Committee along with its findings 7 days after complaint is submitted to site

↓

When the Committee receives site's response, the client is notified and is provided with a copy of the site's response for their review

↙ If the client is satisfied with the site's response, the process stops here.

↘ If the client is not satisfied with the site's response, the complaint is investigated by Committee staff. Clients must inform staff that they are not satisfied with the complaint within 45 days of receiving the site's response otherwise the complaint is closed.

↓

Committee staff will investigate the client's allegations at the site and determine whether or not site is in compliance with the Standards of Care.

- If Committee staff are able to verify the client's allegations, then the site is not in compliance
- If Committee staff are unable to verify the client's allegations, then the site is in compliance

Committee staff will compile their findings in an Investigation Report (which includes any recommendations for corrective actions) which will be sent to the client, site management and HSA

Appendix C: Site Visit Infraction Process Flowchart

Site Visit Infractions

•The Committee notes any Standards of Care infractions during site visits and submits them to shelter management

Note: HSA is immediately notified for all incidents of violence, fraud, and/or assault that take place during a site visit



- Sites have 48 hours to acknowledge receipt of the infractions
- Sites investigate infractions and are required to send a formal response to the Committee along with its findings and corrective actions 7 days after they are submitted



- When the Committee receives site's response, Committee staff will review site's response and check for completion of corrective actions



If Committee staff are satisfied with the site's response, the process stops here.



If Committee staff are not satisfied with the site's response, the infractions will be investigated by Committee staff



Committee staff will conduct an investigation at the site and determine whether or not the site has addressed the infractions.

- If the site has addressed the infractions, the site is now in compliance
- If the site has not addressed the infractions, the site is not in compliance

Committee staff will compile their findings in an Investigation Report (which includes any recommendations for corrective actions) which will be sent to site management and HSA

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; BOS-Legislative Aides
Subject: FW: Notification of Requests for Waivers: Rating Agencies
Attachments: 2016 SFPUC Waiver Request for Moody's.pdf; ATT00001.htm; 2016 SFPUC Waiver Request for S&P.pdf; ATT00002.htm; 2016 SFPUC Waiver Request for Fitch.pdf; ATT00003.htm

From: "Brown, Mike" <MBrown@sfwater.org>
To: "Evans, Derek" <derek.evans@sfgov.org>
Subject: FW: Requests for Waivers: Rating Agencies

Hi Derek,

We submitted waiver requests to HRC related to the rating agencies we work with, Moody's, S&P, and Fitch (just like SFO, etc).

I was informed I need to submit a copy of the request to the BOS. Do you know the best way for me to do this?

Thanks,
Mike

From: Brown, Mike
Sent: Thursday, July 28, 2016 3:38 PM
To: 'Winchester, Tamra (ADM)'
Cc: Morales, Richard M; Chenakina, Anna
Subject: Requests for Waivers: Rating Agencies

Dear Ms. Winchester,

As you know, SFPUC finance is required to work with the rating agencies Moody's, Standard and Poor's, and Fitch, and those firms are not fully complaint with the City's contracting requirements. I've attached Chapter 12B and Chapter 14B waiver requests related to the three firms for your Department's review.

Thank you in advance and please contact me if there are any questions.

Sincerely,
Mike Brown

...
Michael Brown
SFPUC Capital Finance
415-487-5223

32

San Francisco
Water Power Sewer
Services of the San Francisco Public Utilities Commission

525 Golden Gate Avenue, 13th Floor
San Francisco, CA 94102
T 415.554.3155
F 415.554.3161
TTY 415.554.3488

July 28, 2016

Romulus Asenloo, Acting Director
Contract Monitoring Division
Office of the City Administrator
30 Van Ness Avenue, Suite 200
San Francisco, CA 94102

Subject: **Waiver Request of Equal Benefits Ordinance and Subcontracting Requirements under San Francisco Administrative Code, Chapters 12B and 14B, for Municipal Bond Rating Subscription and Services for Moody's Investors Service through 2021.**

Dear Mr. Asenloo:

The purpose of this letter is to request your approval for a waiver of the Equal Benefits Ordinance Chapter 12B and Subcontracting Chapter 14B requirements for Moody's Investors Service ("Moody's"), Vendor # 12770/02, for municipal bond rating subscription and annual surveillance services.

The San Francisco Public Utilities Commission ("SFPUC") frequently issues revenue bonds and other forms of indebtedness, including commercial paper ("Bonds and Commercial Paper") and currently has more than 30 series of Bonds and Commercial Paper outstanding with a total par amount in excess of $5 billion. There are currently three internationally well-recognized credit rating agencies, of which Moody's is one, and the other two are Standard & Poor's and Fitch.

The SFPUC engages all three agencies to provide credit rating services for new transactions and annual surveillance services for its outstanding Bonds and Commercial Paper. This type of service provides potential buyers of Bonds and Commercial Paper with an assessment of the risks associated with their investment. Investors use the ratings as one element in determining the relative value and risk of a security, which is expressed as the interest rate on a particular bond or the cost of borrowing. High credit ratings translate directly to a lower borrowing cost. Without bond ratings, the SFPUC's borrowing cost would be substantially higher as investors demand higher interest rates to compensate for unrated or poorly rated bonds.

Moody's and the other major rating agencies continually monitor the SFPUC's credit by assessing its financial strength and ability to repay its outstanding debt obligations. Because the Bonds are long-term debt instruments with a typical thirty-year maturity, the ratings on the bonds must be continually maintained for the benefit of the bondholders and other potential secondary market investors.

SFPUC staff anticipates a service subscription with Moody's for a term of five years and a total not to exceed amount of $500,000. However, Moody's, in

Edwin M. Lee
Mayor

Francesca Vietor
President

Anson Moran
Vice President

Ann Moller Caen
Commissioner

Vince Courtney
Commissioner

Ike Kwon
Commissioner

Harlan L. Kelly, Jr.
General Manager

addition to the other two agencies, is currently not in compliance with the City's Chapter 12B Administration Code. Furthermore, due to the highly specialized nature of water, wastewater and power credit analysis, staff has determined that there are no subcontracting opportunities or Local Business Enterprise (LBE) opportunities for the services requested, and further requests a waiver of the Chapter 14B subcontracting requirement.

The Contract Monitoring Division (CMD) Waiver Request Form 201 is enclosed for your consideration. If you have any questions, please contact Richard Morales, SFPUC Debt Manager, at (415) 551-2973.

Very truly yours,

Harlan L. Kelly, Jr.
General Manager

Attachment

cc: Tamra Winchester, CMD
Richard Morales, SFPUC Debt Manager

CITY AND COUNTY OF SAN FRANCISCO
CONTRACT MONITORING DIVISION

S.F. ADMINISTRATIVE CODE CHAPTERS 12B and 14B
WAIVER REQUEST FORM
(CMD-201)

Send completed waiver requests to:
cmd.waiverrequest@sfgov.org or
CMD, 30 Van Ness Avenue, Suite 200, San Francisco, CA 94102

FOR CMD USE ONLY
Request Number:

➤ **Section 1. Department Information**

Department Head Signature: _____ Harlan L. Kelly, Jr. , General Manager

Name of Department: Public Utilities Commission

Department Address: 525 Golden Gate Avenue, San Francisco, CA 94102

Contact Person: Michael Brown

Phone Number: (415) 487-5223 E-mail: mbrown@sfwater.org

➤ **Section 2. Contractor Information**

Contractor Name: Moody's Investors Service Vendor No.: 12770/02

Contractor Address: 90 Church Street, New York, NY 10007

Contact Person: Raymond Pedicone Contact Phone No.: (212) 553-6870

➤ **Section 3. Transaction Information**

Date Waiver Request Submitted: 7/26/16 Type of Contract: Professional Services Contract

Contract Start Date: 8/8/16 End Date: 8/7/21 Dollar Amount of Contract: $ $ 500,000.00

➤ **Section 4. Administrative Code Chapter to be Waived (please check all that apply)**

X Chapter 12B

X Chapter 14B *Note*: Employment and LBE subcontracting requirements may still be in force even when a 14B waiver (type A or B) is granted.

➤ **Section 5. Waiver Type (Letter of Justification *must* be attached, see Check List on back of page.)**

_____ A. Sole Source

_____ B. Emergency (pursuant to Administrative Code §6.60 or 21.15)

_____ C. Public Entity

X D. No Potential Contractors Comply (Required) Copy of waiver request sent to Board of Supervisors on: _____

_____ E. Government Bulk Purchasing Arrangement (Required) Copy of waiver request sent to Board of Supervisors on: _____

_____ F. Sham/Shell Entity (Required) Copy of waiver request sent to Board of Supervisors on: _____

_____ G. Subcontracting Goals

_____ H. Local Business Enterprise (LBE)

CMD/HRC ACTION

12B Waiver Granted: _____ 14B Waiver Granted: _____

12B Waiver Denied: _____ 14B Waiver Denied: _____

Reason for Action: _____

CMD Staff: _____ Date: _____

CMD Director: _____ Date: _____

HRC Director (12B Only): _____ Date: _____

CHECK LIST

You must complete each of the steps below before submitting this form:

- ✓ Attempt to get the contractor to comply with Administrative Code Chapter 12B requirements. (Applies to Chapter 12B waiver requests only.)
- ✓ Include a letter of justification explaining:
  - The purpose of the contract.
  - Why the contract fits the type of waiver being requested (for example, why it is a sole source).
  - Your department's efforts to get the contractor to comply (for Chapter 12B waivers).

  (Do not substitute the OCA waiver form or justification in place of the CMD waiver form and justification.)
- ✓ Fill in all of the blanks in Sections 1-3.
- ✓ Indicate (in Section 4) which Administrative Code Chapter(s) need to be waived.
- ✓ Indicate (in Section 5) which waiver type is being requested.
- ✓ For waiver types D, E and F, submit a copy of this form to the Clerk of the Board of Supervisors and indicate the date this was done in the blank provided on the form.

ADDITIONAL INFORMATION

Contract Duration: Contracts entered into pursuant to a Chapter 12B waiver should be constructed for the shortest reasonable duration so that future contracts may be awarded to a Chapter 12B-compliant contractor.

Waiver Type B (Emergency): A copy of the formal Declaration of Emergency or letter from the department Commission or Board must be submitted with the Form 201.

Chapter 14B Sole Source, Emergency and LBE Waivers: Only the bid discounts and departmental good faith outreach efforts requirements of Chapter 14B may be waived. All other provisions of this Chapter will still be in force even if this type of waiver has been granted.

Chapter 14B Subcontracting Waivers: Only the subcontracting goals may be waived. All other provisions of this Chapter still will be in force even if this type of waiver has been granted.

Waiver Types D, E and F: These waiver types have additional requirements:

1. The contracting department must notify the Board of Supervisor's that it has requested a waiver of this type.
2. Departments exercising waiver authority under one of these provisions must appear before a Board of Supervisors committee and report on their use of such waiver authority.

All modifications to waived contracts that increase the dollar amount of the contract or extend the contract period must have CMD and/or HRC approval prior to the expiration date on the original waiver form.

- ➢ **Additional copies** of this form may be downloaded at the Documents Center on the City's intranet at: http://intranet/.
- ➢ **Read the *Quick Reference Guide to Chapter 12B, Chapter 12C and Chapter 14B Waivers* for more information.** Copies are available at the Documents Center on the City's intranet at: http://intranet/.
- ➢ **Send waiver requests to:** Contract Monitoring Division, 30 Van Ness Avenue, Suite 200, San Francisco, CA 94102 *or* cmd.waiverrequest@sfgov.org
- ☎ **For further assistance**, contact the Contract Monitoring Division at 415-581-2310.

San Francisco
Water Power Sewer
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July 28, 2016

Romulus Asenloo, Acting Director
Contract Monitoring Division
Office of the City Administrator
30 Van Ness Avenue, Suite 200
San Francisco, CA 94102

Subject: **Waiver Request of Equal Benefits Ordinance and Subcontracting Requirements under San Francisco Administrative Code, Chapters 12B and 14B, for Municipal Bond Rating Subscription and Services for Fitch Ratings, Inc., through 2021.**

Dear Mr. Asenloo:

The purpose of this letter is to request your approval for a waiver of the Equal Benefits Ordinance Chapter 12B and Subcontracting Chapter 14B requirements for Fitch Ratings, Inc. ("Fitch"), Vendor #49370, for municipal bond rating subscription and annual surveillance services.

The San Francisco Public Utilities Commission ("SFPUC") frequently issues revenue bonds and other forms of indebtedness, including commercial paper ("Bonds and Commercial Paper") and currently has more than 30 series of Bonds and Commercial Paper outstanding with a total par amount in excess of $5 billion. There are currently three internationally well-recognized credit rating agencies, of which Fitch is one, and the other two are Moody's and Standard & Poor's.

The SFPUC engages all three agencies to provide credit rating services for new transactions and annual surveillance services for its outstanding Bonds and Commercial Paper. This type of service provides potential buyers of Bonds and Commercial Paper with an assessment of the risks associated with their investment. Investors use the ratings as one element in determining the relative value and risk of a security, which is expressed as the interest rate on a particular bond or the cost of borrowing. High credit ratings translate directly to a lower borrowing cost. Without bond ratings, the SFPUC's borrowing cost would be substantially higher as investors demand higher interest rates to compensate for unrated or poorly rated bonds.

Fitch and the other major rating agencies continually monitor the SFPUC's credit by assessing its financial strength and ability to repay its outstanding debt obligations. Because the Bonds are long-term debt instruments with a typical thirty-year maturity, the ratings on the bonds must be continually maintained for the benefit of the bondholders and other potential secondary market investors.

SFPUC staff anticipates a service subscription with Fitch for a term of five years and a total not to exceed amount of $275,000. However, Fitch, in

Edwin M. Lee
Mayor

Francesca Vietor
President

Anson Moran
Vice President

Ann Moller Caen
Commissioner

Vince Courtney
Commissioner

Ike Kwon
Commissioner

Harlan L. Kelly, Jr.
General Manager

addition to the other two agencies, is currently not in compliance with the City's Chapter 12B Administration Code. Furthermore, due to the highly specialized nature of water, wastewater and power credit analysis, staff has determined that there are no subcontracting opportunities or Local Business Enterprise (LBE) opportunities for the services requested, and further requests a waiver of the Chapter 14B subcontracting requirement.

The Contract Monitoring Division (CMD) Waiver Request Form 201 is enclosed for your consideration. If you have any questions, please contact Richard Morales, SFPUC Debt Manager, at (415) 551-2973.

Very truly yours,

Harlan L. Kelly, Jr.
General Manager

Attachment

cc: Tamra Winchester, CMD
Richard Morales, SFPUC Debt Manager

CITY AND COUNTY OF SAN FRANCISCO
CONTRACT MONITORING DIVISION

S.F. ADMINISTRATIVE CODE CHAPTERS 12B and 14B
WAIVER REQUEST FORM
(CMD-201)

Send completed waiver requests to:
cmd.waiverrequest@sfgov.org or
CMD, 30 Van Ness Avenue, Suite 200, San Francisco, CA 94102

FOR CMD USE ONLY
Request Number:

➤ **Section 1. Department Information**

Department Head Signature: Harlan L. Kelly for General Manager

Name of Department: Public Utilities Commission

Department Address: 525 Golden Gate Avenue, San Francisco, CA 94102

Contact Person: Michael Brown

Phone Number: (415) 487-5223 E-mail: mbrown@sfwater.org

➤ **Section 2. Contractor Information**

Contractor Name: Fitch Ratings Vendor No.: 49370

Contractor Address: 33 Whitehall Street, 19th Floor, New York, NY 10004

Contact Person: Mike Margello Contact Phone No.: (212) 908-0500

➤ **Section 3. Transaction Information**

Date Waiver Request Submitted: 7/26/16 Type of Contract: Professional Services Contract

Contract Start Date: 8/8/16 End Date: 8/7/21 Dollar Amount of Contract: $ $ 275,000.00

➤ **Section 4. Administrative Code Chapter to be Waived (please check all that apply)**

[X] Chapter 12B

[X] Chapter 14B *Note*: Employment and LBE subcontracting requirements may still be in force even when a 14B waiver (type A or B) is granted.

➤ **Section 5. Waiver Type (Letter of Justification *must* be attached, see Check List on back of page.)**

[ ] A. Sole Source

[ ] B. Emergency (pursuant to Administrative Code §6.60 or 21.15)

[ ] C. Public Entity

[X] D. No Potential Contractors Comply (Required) Copy of waiver request sent to Board of Supervisors on: _____

[ ] E. Government Bulk Purchasing Arrangement (Required) Copy of waiver request sent to Board of Supervisors on: _____

[ ] F. Sham/Shell Entity (Required) Copy of waiver request sent to Board of Supervisors on: _____

[ ] G. Subcontracting Goals

[ ] H. Local Business Enterprise (LBE)

CMD/HRC ACTION

12B Waiver Granted: _____ 14B Waiver Granted: _____
12B Waiver Denied: _____ 14B Waiver Denied: _____

Reason for Action: _____

CMD Staff: _____ Date: _____

CMD Director: _____ Date: _____

HRC Director (12B Only): _____ Date: _____

CHECK LIST

You must complete each of the steps below before submitting this form:

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- ✓ Include a letter of justification explaining:
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Contract Duration: Contracts entered into pursuant to a Chapter 12B waiver should be constructed for the shortest reasonable duration so that future contracts may be awarded to a Chapter 12B-compliant contractor.

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Waiver Types D, E and F: These waiver types have additional requirements:

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- ☎ **For further assistance**, contact the Contract Monitoring Division at 415-581-2310.

To: BOS-Supervisors
Subject: FW: MTA Budget Certification Letter for FY 2017 and FY 2018
Attachments: SFMTA 16-0801 Budget Certification Letter FY2017 and FY2018.pdf

From: Bose, Sonali [mailto:Sonali.Bose@sfmta.com]
Sent: Monday, August 01, 2016 5:34 PM
To: Whitehouse, Melissa (MYR) <melissa.whitehouse@sfgov.org>; Simi, Chris (MYR) <chris.simi@sfgov.org>; Hardin, Yuri (CON) <yuri.hardin@sfgov.org>; Allersma, Michelle (CON) <michelle.allersma@sfgov.org>; Kao, Theresa (CON) <theresa.kao@sfgov.org>; Rosenfield, Ben (CON) <ben.rosenfield@sfgov.org>; Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: MTA Budget Certification Letter for FY 2017 and FY 2018

Please see attached.

Thank you.

SFMTA | Municipal Transportation Agency
Sonali Bose
Chief Financial Officer
1 South Van Ness Avenue, Room 3239
San Francisco, CA 94103
Email: Sonali.Bose@sfmta.com
Phone: 415-701-4617
Before printing, think about the environment

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33

SFMTA
Municipal
Transportation
Agency

Edwin M. Lee, *Mayor*

Tom Nolan, *Chairman*
Cheryl Brinkman, *Vice-Chairman*
Gwyneth Borden, *Director*
Malcolm Heinicke, *Director*
Lee Hsu, *Director*
Joél Ramos, *Director*
Cristina Rubke, *Director*

Edward D. Reiskin, *Director of Transportation*

August 1, 2016

Honorable Edwin Lee
Mayor, City & County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102-4694

Angela Calvillo, Clerk of the Board
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4694

Benjamin Rosenfield, Controller
1 Dr. Carlton B. Goodlett Place, Room 316
San Francisco, CA 94102-4694

Subject: Adopted Budget for Fiscal Year 2016-2017 and Fiscal Year 2017-2018

Dear Mayor Lee, Ms. Calvillo and Mr. Rosenfield:

I hereby certify, in conformance with Charter Sections(s) 8.106 and 9.115 and Administrative Code Section 3.14, that the funding provided in the operating budget for Fiscal Year 2016-2017 and FY 2017-2018 as adopted by the Board of Supervisors is adequate for San Francisco Municipal Transportation Agency (SFMTA) to meet service levels as proposed.

SFMTA anticipates no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Edward D. Reiskin
Director of Transportation

cc: Sonali Bose, SFMTA CFO
Melissa Whitehouse, Mayor's Acting Budget Director
Michelle Allersma, Controller's Budget and Analysis Director

BOS-11, cpage

Edwin M. Lee, Mayor
Philip A. Ginsburg, General Manager

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 JUL 28 PM 4:19
BY AK

July 21, 2016

Ms. Angela Calvillo
Clerk of the Board
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, California 94102-4689

Dear Ms. Calvillo:

Please find attached the Recreation and Park Department's report for the 4th quarter of FY15-16 in response to the requirements of Resolution 157-99 Lead Poisoning Prevention. To date, the Department has completed assessment and clean-up at **182** sites since program inception in 1999.

We are currently considering cleanup options for Kezar Pavilion. The options we are considering are listed in the attached Implementation Plan. Quarterly wipe testing was conducted in June 2016 to minimize the hazards to occupants. No lead hazards were found.

I hope that you and interested members of the public find that the Department's performance demonstrates our commitment to the health and well being of the children we serve.

Thank you for your support of this important program. Please do not hesitate to contact me with any questions, comments or suggestions you have.

Sincerely,

Philip A. Ginsburg
General Manager

Attachments: 1. FY15-16 Implementation Plan, 3rd Quarter Status Report
2. Status Report for All Sites

Copy: K. Cohn, DPH, Children's Environmental Health Promotion

34

Attachment 1. Implementation Plan Status Report

4th Quarter Status Report

Plan Item	Status
I. Hazard Identification and Control	
a) Program Revision	A revision of the project management procedures was completed in FY13-14. No revision is currently planned; it will be updated again as needed.
b) Site Prioritization	Prioritization is based on verified hazard reports (periodic inspections), documented program use (departmental and day care), estimated participant age, and presence of playgrounds or schoolyards. Sites are selected on a rolling basis; as one site is completed, the next site on the list becomes active.
c) Survey	No surveys are currently planned (pending completion of Kezar Pavilion).
d) Cleanup	We are currently considering cleanup options for Kezar Pavilion. Options being considered by senior management include stabilizing lead on the ceiling; removing and replacing the benches; continuing quarterly monitoring and clean up as needed, until the site undergoes a more sizeable renovation (there are no current plans for that). Quarterly wipe testing was conducted in June 2016 to minimize the hazards to occupants. No lead hazards to the public were found.
e) Site Posting and Notification	Each site has been or will be posted in advance of clean-up work so that staff and the public may be notified of the work to be performed.
f) Next site	Priority 138, Pine Lake
II. Facilities Operations and Maintenance	
a) Periodic Inspection	Annual periodic facility inspections are completed by staff. The completion rate for FY14-15 was 51%.
b) Housekeeping	Staff is reminded of this hazard and the steps to control it through our Lead Safe Work Practice.

c) Staff Training

Under the Department's Injury and Illness Prevention Program, basic lead awareness training is recommended every two years for appropriate staff (e.g. custodians, gardeners, recreation staff, structural maintenance staff, etc.).

Attachment 2. Status Report for RPD Sites

Status Report for RPD Sites

Sites are listed in order in which they were prioritized for survey. Prioritization is done using an algorithm which takes into account attributes of a site that would likely mean the presence of children from 0-12 years old (e.g. programming serving children, or the presence of a playground).

Sites are surveyed on a rolling basis. "Rolling" means that when one site finishes, the next site on the list will begin. Current sites are listed at the top. Sites not be completed in exact order of priority due to re-tests and other extenuating circumstances.

Re-tests of previous sites are completed every 10 surveys to ensure that past work has sustained an acceptable level of protection.

ALL SITES

Priority	Facility Name	Location	Completed	Notes	Retest	Entered in FLOW Program
147	Kezar Pavilion	Golden Gate Park	08-09	Removed from FLOW 4/13/2016. Resutls less than 20 ppb.		
138	Pine Lake Park	Crestlake/Vale/Wawona	07-08	Programmed retest; survey to be completed.	X	
172	Broadway Tunnel West-Mini Park	Leavenworth/Broadway				
173	Broadway Tunnel East-Mini Park	Broadway/Himmelman				
174	Lake Merced Park	Skyline/Lake Merced		Includes Harding Park, Flemming Golf, Boat House and other sites. Note that the Sandy Tatum clubhouse and maintenance facilities were built in 2004 and should be excluded from the survey.		
175	Ina Coolbrith Mini Park	Vallejo/Taylor				
176	Justin Herman/Embarcadero Plaza	Clay/Embarcadero				
177	Billy Goat Hill	Laidley/30th				
178	Coso/Precita-Mini Park	Coso/Precita				
179	Dorothy Erskine Park	Martha/Baden				
180	Duncan Castro Open Space	Diamond Heights				
181	Edgehill Mountain	Edgehill/Kensington Way				
182	Everson/Digby Lots	61 Everson				
183	Fairmount Plaza	Fairmont/Miguel				
184	15th Avenue Steps	Kirkham/15th Avenue				
185	Geneva Avenue Strip	Geneva/Delano				
186	Grand View Park	Moraga/14th Avenue				
187	Hawk Hill	14th Avenue/Rivera				
188	Interior Green Belt	Sutro Forest				
189	Japantown Peace Plaza	Post/Buchanan/Geary				
190	Jefferson Square	Eddy/Gough				
191	Joseph Conrad Mini Park	Columbus/Beach				
192	Kite Hill	Yukon/19th				
193	Lakeview/Ashton Mini Park	Lakeview/Ashton				
194	Maritime Plaza	Battery/Clay				
195	McLaren Park-Golf Course	2100 Sunnydale Avenue				
196	Mt. Davidson Park	Myra Way				
197	Mt.Olympus	Upper Terrace				
198	Mullen/Peralta-Mini Park	Mullen/Peralta Mini Park				
199	O'Shaughnessey Hollow	O'Shaughnessy Blvd.				
200	Park Presidio Blvd.	Park Presidio Blvd.				
201	Rock Outcropping	Ortega/14th Avenue		Lots 11, 12, 21, 22, 6		
202	South End Rowing/Dolphin Club	Aquatic Park		Land is leased		

Status Report for RPD Sites

Priority	Facility Name	Location	Completed	Notes	Retest	Entered in FLOW Program
203	Russian Hill Open Space	Hyde/Larkin/Chestnut		Hyde Street Reservoir		
204	Saturn Street Steps	Saturn/Ord				
205	Seward Mini Park	Seward/Acme Alley				
206	Twin Peaks	Twin Peaks Blvd.				
207	Fillmore/Turk Mini Park	Fillmore/Turk				
208	Esprit Park	Minnesota Street				
209	Brotherhood/Chester Mini Park	Chester St. near Brotherhood Way				
210	Sue Bierman Park	Market/Steuart				
211	29th/Diamond Open Space	1701 Diamond/29th		Is not on current list of RPD sites (6/2/10).		
212	Berkeley Way Open Space	200 Berkeley Way		Is not on current list of RPD sites (6/2/10).		
213	Diamond/Farnum Open Space	Diamond/Farnum		Is not on current list of RPD sites (6/2/10).		
214	Joost/Baden Mini Park	Joost/N of Baden				
215	Grand View Open Space	Moraga/15th Avenue		Included in Grand View Park		
216	Balboa Natural Area	Great Highway/Balboa		Is not on current list of RPD sites (6/2/10).		
217	Fay Park	Chestnut and Leavenworth				
218	Guy Place Mini Park	Guy Place				
219	Portola Open Space					
220	Roosevelt/Henry Steps					
221	Sunnyside Conservatory	Monterey & Baden				
222	Topaz Open Space	Monterey & Baden				
1	Upper Noe Recreation Center	Day/Sanchez	99-00			
2	Jackson Playground	17th/Carolina	99-00	Abatement completed in FY05-06.	04-05	
3	Mission Rec Center	745 Treat Street	99-00, 02-03	Includes both the Harrison and Treat St. sides.	06-07	X
4	Palega Recreation Center	Felton/Holyoke	99-00			X
5	Eureka Valley Rec Center	Collingwood/18th	99-00			
6	Glen Park	Chenery/Elk	99-00, 00-01	Includes Silver Tree Day Camp		
7	Joe DiMaggio Playground	Lombard/Mason	99-00			
8	Crocker Amazon Playground	Geneva/Moscow	99-00			
9	George Christopher Playground	Diamond Hts/Duncan	99-00			
10	Alice Chalmers Playground	Brunswick/Whittier	99-00			
11	Cayuga Playground	Cayuga/Naglee	99-00			
12	Cabrillo Playground	38th/Cabrillo	99-00			
13	Herz Playground (and Pool)		99-00, 00-01	Includes Coffmann Pool		X
14	Mission Playground	19th & Linda	99-00	Notice of Violation abated. Mulch removed and replaced (FY13-14). Entire survey not completed.		
15	Minnie & Lovie Ward Rec Center	Capital Avenue/Montana	99-00			
16	Sunset Playground	28th Avenue/Lawton	99-00			
17	West Sunset Playground	39th Avenue/Ortega	99-00			
18	Excelsior Playground	Russia/Madrid	99-00			
19	Helen Wills Playground	Broadway/Larkin	99-00			
20	J. P. Murphy Playground	1960 9th Avenue	99-00			X
21	Argonne Playground	18th/Geary	99-00			
22	Duboce Park	Duboce/Scott	99-00, 01-02	Includes Harvey Milk Center		
23	Golden Gate Park	Panhandle	99-00			
24	Junipero Serra Playground	300 Stonecrest Drive	99-00			
25	Merced Heights Playground	Byxbee/Shields	99-00			
26	Miraloma Playground	Omar/Sequoia Ways	99-00			
27	Silver Terrace Playground	Silver Avenue/Bayshore	99-00			

Status Report for RPD Sites

Priority	Facility Name	Location	Completed	Notes	Retest	Entered in FLOW Program
28	Gene Friend Rec. Center	Folsom/Harriet/6th	99-00			
29	South Sunset Playground	40th Avenue/Vicente	99-00			
30	Potrero Hill Recreation Center	22nd/Arkansas	99-00			
31	Rochambeau Playground	24th Avenue/Lake Street	00-01, 09-10	No abatement needed.		
33	Cow Hollow Playground	Baker/Greenwich	00-01; 09-10			
34	West Portal Playground	Ulloa/Lenox Way	00-01	No abatement needed		
35	Moscone Recreation Center	Chestnut/Buchanan	00-01			
36	Midtown Terrace Playground	Clarendon/Olympia	00-01	No abatement needed		
37	Presidio Heights Playground	Clay/Laurel	00-01			
38	Tenderloin Children's Rec. Ctr.	560/570 Ellis Street	00-01			
39	Hamilton Rec Center	Geary/Steiner	00-01	Note that the Rec. Center part of the facility is new (2010)		
41	Margaret S. Hayward Playground	Laguna, Turk	00-01			
43	Saint Mary's Recreation Center	Murray St./JustinDr.	00-01			
44	Fulton Playground	27th Avenue/Fulton	00-01			
45	Bernal Heights Recreation Center	Moultrie/Jarboe	00-01	No abatement needed		
46	Douglass Playground	Upper/26th Douglass	00-01			
47	Garfield Square	25th/Harrison	00-01			
48	Woh Hei Yuen	1213 Powell	00-01			
49	Father Alfred E. Boeddeker Park	Ellis/Taylor/Eddy/Jones	00-01			
50	Gilman Playground	Gilman/Griffiths	00-01			X
51	Grattan Playground	Stanyan/Alma	00-01	No abatement needed		
52	Hayes Valley Playground	Hayes/Buchanan	00-01			
53	Youngblood Coleman Playground	Galvez/Mendell	00-01			X
55	Angelo J. Rossi Playground (and Pool)	Arguello Blvd./Anza	00-01			
56	Carl Larsen Park (and Pool)	19th/Wawona	00-01			
57	Sunnyside Playground	Melrose/Edna	00-01	No abatement needed		
58	Balboa Park (and Pool)	Ocean/San Jose	00-01	Includes Matthew Boxer stadium		X
59	James Rolph Jr. Playground	Potrero Ave./Army Street	00-01, 02-03	This was originally supposed to be Rolph-Nicol (Eucalyptus) Park in 02-03, but the consultant surveyed the wrong site.		X
60	Louis Sutter Playground	University/Wayland	00-01			
61	Richmond Playground	18th Avenue/Lake Street	00-01			
62	Joseph Lee Recreation Center	Oakdale/Mendell	00-01			
63	Chinese Recreation Center	Washington/Mason	00-01			
64	McLaren Park	Visitacion Valley	06-07		05-06	
65	Mission Dolores Park	18th/Dolores	06-07	No abatement needed	05-06	
66	Bernal Heights Park	Bernal Heights Blvd.	01-02	No abatement needed		
67	Cayuga/Lamartine-Mini Park	Cayuga/Lamartine	01-02, 09-10	No abatement needed		
68	Willie Woo Woo Wong PG	Sacramento/Waverly	01-02, 09-10	No abatement needed.		
70	Jospeh L. Alioto Performing Arts Piazza	Grove/Larkin	01-02	No abatement needed		
71	Collis P. Huntington Park	California/Taylor	01-02			
72	South Park	64 South Park Avenue	01-02			
73	Alta Plaza Park	Jackson/Steiner	01-02			
74	Bay View Playground (and Pool)	3rd/Armstrong	01-02	No abatement needed		

Status Report for RPD Sites

Priority	Facility Name	Location	Completed	Notes	Retest	Entered in FLOW Program
75	Chestnut/Kearny Open Space	NW Chestnut/Kearny	01-02	No survey done; structures no longer exist.		
76	Raymond Kimbell Playground	Pierce/Ellis	01-02			
77	Michelangelo Playground	Greenwich/Jones	01-02			
78	Peixotto Playground	Beaver/15th Street	01-02	No abatement needed		
80	States St. Playground	States St./Museum Way	01-02			
81	Adam Rogers Park	Jennings/Oakdale	01-02	No abatement needed		
82	Alamo Square	Hayes/Steiner	01-02			
83	Alioto Mini Park	20th/Capp	01-02	No abatement needed		
84	Beideman/O'Farrell Mini Park	O'Farrell/Beideman	01-02	No abatement needed		
85	Brooks Park	373 Ramsell	01-02	No abatement needed		
86	Buchanan St. Mall	Buchanan betw. Grove & Turk	01-02	No abatement needed		
87	Buena Vista Park	Buena Vista/Haight	01-02			
88	Bush/Broderick Mini Park	Bush/Broderick	01-02			
89	Cottage Row Mini Park	Sutter/E. Fillmore	01-02			
90	Franklin Square	16th/Bryant	01-02			
91	Golden Gate Heights Park	12th Ave./Rockridge Dr.	01-02			
92	Hilltop Park	La Salle/Whitney Yg. Circle	01-02	No abatement needed		
93	Lafayette Park	Washington/Laguna	01-02			
94	Julius Kahn Playground	Jackson/Spruce	01-02			
95	Jose Coronado Playground	21st/Folsom	02-03	As of 10/10/02 as per Capital Program Director, G. Hoy, there are no current plans for renovation		
96	Golden Gate Park (playgrounds)	Fell/Stanyan	05-06			
97	Washington Square	Filbert/Stockton	02-03	No abatement needed. Children's play area and bathrooms to be renovated in 3/04.		
98	McCoppin Square	24th Avenue/Taraval	02-03	As of 10/10/02 as per Gary Hoy, no current plans for renovation		
99	Mountain Lake Park	12th Avenue/Lake Sreet	02-03	As of 10/10/02 as per Gary Hoy, no current plans for renovation		
100	Randolph/Bright Mini Park	Randolph/Bright	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
101	Visitacion Valley Greenway	Campbell Ave./E.Rutland	02-03	No abatement needed. Renovation scheduled 3/04.		
102	Utah/18th Mini Park	Utah/18th Street	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
103	Palou/Phelps Park	Palou at Phelps	02-03	No abatement needed. Renovation occurred Summer 2003. Marvin Yee was project mgr. No lead survey/abatement rpt in RPD files.		
104	Coleridge Mini Park	Coleridge/Esmeralda	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
105	Lincoln Park (includes Golf Course)	34th Avenue/Clement	02-03	Renovation scheduled 9/04		

Status Report for RPD Sites

Priority	Facility Name	Location	Completed	Notes	Retest	Entered in FLOW Program
106	Little Hollywood Park	Lathrop-Tocoloma	02-03	No abatement needed. Renovation scheduled 9/04		
107	McKinley Square	20th/Vermont	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
109	Noe Valley Courts	24th/Douglass	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
110	Parkside Square	26th Avenue/Vicente	02-03	Children's play area and bathrooms to be renovated in 9/03.		
111	Portsmouth Square	Kearny/Washington	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
112	Potrero del Sol	Potrero/Army	02-03	No abatement needed, renovation scheduled 9/04		
113	Potrero Hill Mini Park	Connecticut/22nd Street	02-03	Renovation scheduled 9/04		
114	Precita Park	Precita/Folsom	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
115	Sgt. John Macaulay Park	Larkin/O'Farrell	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
116	Sigmund Stern Recreation Grove	19th Avenue/Sloat Blvd.	04-05	As of 10/10/02 Capital Program Director indicates no current plans for renovation. Funding expired; will complete in FY04-05		
117	24th/York Mini Park	24th/York/Bryant	02-03	Completed as part of current renovation in December 2002, Renovation scheduled 3/04.		
118	Camp Mather	Mather, Tuolomne County	04-05	This site removed from FLOW on 4/12/2016, as it was mistakenly added to the program as evidenced by the SCA report.		
119	Hyde/Vallejo Mini Park	Hyde/Vallejo	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
120	Juri Commons	San Jose/Guerrero/25th	05-06			
121	Kelloch Velasco Mini Park	Kelloch/Velasco	02-03	No abatement needed. Children's play area scheduled for renovation on 9/04		
122	Koshland Park	Page/Buchanan	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
123	Head/Brotherhood Mini Park	Head/Brotherwood Way	02-03	No abatement needed. As of 10/10/02 Capital Program Director indicates no current plans for renovation		
124	Walter Haas Playground	Addison/Farnum/Beacon	02-03	Capital Projects to renovate in Spring 2003. Mauer is PM		

Status Report for RPD Sites

Priority	Facility Name	Location	Completed	Notes	Retest	Entered in FLOW Program
125	Holly Park	Holly Circle	02-03	Renovation planned to begin 4/03; Judi Mosqueda from DPW is PM		
126	Page-Laguna-Mini Park	Page/Laguna	04-05	No abatement needed		
127	Golden Gate/Steiner Mini Park	Golden Gate/Steiner		No Facility, benches only		
128	Tank Hill	Clarendon/Twin Peaks	04-05	No abatement needed		
129	Rolph Nicol Playground	Eucalyptus Dr./25th Avenue	04-05	No abatement needed		
130	Golden Gate Park	Carrousel	05-06			
131	Golden Gate Park	Tennis Court	05-06			
132	Washington/Hyde Mini Park	Washington/Hyde	04-05	No abatement needed		
133	Ridgetop Plaza	Whitney Young Circle	05-06	No abatement needed		
134	Golden Gate Park	Beach Chalet	06-07	No abatement needed		
135	Golden Gate Park	Polo Field	06-07			
136	Sharp Park (includes Golf Course)	Pacifica, San Mateo Co.	06-07			
137	Golden Gate Park	Senior Center	06-07			X
139	Stow Lake Boathouse	Golden Gate Park	06-07, 11-12	CLPP survey and clean-up completed in FY06-07. Site revisited in FY11-12 in conjunction with site maintenance work. Clearance for occupancy received and working closing out project financials with DPW.		
140	Golden Gate Park	County Fair Building	06-07	No abatement needed		
141	Golden Gate Park	Sharon Bldg.	07-08			
143	Allyne Park	Gough/Green	06-07	No abatement needed		
144	DuPont Courts	30th Ave./Clement	07-08			
145	Golden Gate Park	Big Rec	07-08			
146	Lower Great Highway	Sloat to Pt. Lobos	07-08			
148	Yacht Harbor and Marina Green	Marina	06-07, 07-08	Includes Yacht Harbor, Gas House Cover, 2 Yacht Clubs and Marina Green		
149	Palace of Fine Arts	3601 Lyon Street	09-10	No abatement needed.		
150	Telegraph Hill/Pioneer Park	Telegraph Hill	09-10	Clean-up responsibility transferred to Capital and Planning for incorporation into larger project at site.		
151	Saint Mary's Square	California Street/Grant	09-10	No abatement needed.		
152	Union Square	Post/Stockton	09-10	No abatement needed.		
153	Golden Gate Park	Angler's Lodge	07-08			
154	Golden Gate Park	Bandstand	07-08	No abatement needed		
155	Golden Gate Park	Bowling Green	07-08	Removed from FLOW 4/13/2016. Resutls less than 20 ppb.		
156	Golden Gate Park	Conservatory	08-09	No abatement needed.		
157	Golden Gate Park	Golf Course	09-10			

Status Report for RPD Sites

Priority	Facility Name	Location	Completed	Notes	Retest	Entered in FLOW Program
158	Golden Gate Park	Kezar Stadium	07-08			
159	Golden Gate Park	Nursery	09-10	No abatement needed		
160	Golden Gate Park	Stables	na	Being demolished. Hazard assessment already completed by Capital.		
161	Golden Gate Park	McLaren Lodge	01-02, 02-03	Done out of order. Was in response to release/spill. See File 565.		
162	Corona Heights (and Randall Museum)	16th/Roosevelt	00-01	Randall Museum used to be separate, but in TMA, Randall is part of Corona Heights, so the two were combined 6/10.		
163	Laurel Hill Playground	Euclid & Collins	10-11			
164	Selby/Palou Mini Park	Selby & Palou	10-11	No abatement needed		
165	Prentiss Mini Park	Prentiss/Eugenia	10-11	No abatement needed		
166	Lessing/Sears Mini Park	Lessing/Sears	10-11	No abatement needed		
167	Muriel Leff Mini Park	7th Avenue/Anza	10-11	No abatement needed		
168	10th Avenue/Clement Mini Park	Richmond Library	10-11	No abatement needed		
169	Turk/Hyde Mini Park	Turk & Hyde	10-11	No abatement needed		
170	Exploratorium (and Theater)	3602 Lyon Street	13-14	Eight metal doors with loose and peeling paint were cleaned up; one water source shut off indefinitely.		
171	Candlestick Park	Jamestown Avenue	10-11	Demolished; remove from list		
New Facilities: These facilties not to be included in CLPP survey as they were built after 1978.						
	Alice Marble Tennis Courts	Greenwich/Hyde		Not owned by RPD. PUC demolished in 2003 and all will be rebuilt.		
	Richmond Rec Center	18th Ave./Lake St./Calif.		New facility		
	Visitacion Valley Playground	Cora/Leland/Raymond		Original building clubhouse and PG demolished in 2001. Facility is new.		
	King Pool	3rd/Armstrong		New facility		
	Patricia's Green in Hayes Valley	Hayes & Octavia		Built in 2005		
	India Basin Shoreline Park	E. Hunters Pt. Blvd.		Built in 2003		
	Parque Ninos Unidos	23rd and Folsom		Built in 2004		
	Victoria Manolo Draves Park	Folsom & Sherman		Built in 2006		
	Aptos Playground	Aptos/Ocean Avenue		Site demolished and rebuilt in 2006		

BOS#11,
COB,
B+F
Clerk

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 11 PM 2:42
BY

Edwin M. Lee, Mayor
Philip A. Ginsburg, General Manager

August 3, 2016

Mayor Edwin M. Lee
City and County of San Francisco
City Hall, Rm. 200

The Honorable Board of Supervisors
City and County of San Francisco
City Hall, Rm. 244
Attention: Ms. Angela Calvillo, Clerk of the Board

Mr. Ben Rosenfield, Controller
City and County of San Francisco
City Hall, Rm. 316

Subject: SF Marina West Harbor Dredging
Emergency Contract Declaration of Emergency

Dear Mayor Lee, Members of the Board and Mr. Rosenfield:

Pursuant to Section 6.60(b) of the San Francisco Administrative Code, you are hereby notified that in my capacity as the appropriate Department Head, I have declared an emergency to issue a contract to The Dutra Group to remove sand from the harbor entrance.

A recent hydrographic survey shows that the channel has been reduced from the design width of 100 feet and depth of 12 feet, to about 30 feet in width and 7 feet of depth. In this condition vessels are at great risk of running aground and not being able to maneuver, particular in the winds. Larger vessels, including a San Francisco Fire Response boat, can only access the marina at the highest of tides, and will soon no longer be able to access the marina.

The Recreation and Park Department will issue a contract for this effort. It is not appropriate to go out to bid on the project because of the urgency of the matter. The cost for the repairs will not exceed $250,000.00.

Sincerely,

Philip Ginsburg
General Manager, Recreation and Park Department

35

BOS-11
Opagl

BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 19 AM 9:40
BY

Edwin M. Lee, Mayor
Philip A. Ginsburg, General Manager

August 16, 2016

The Honorable Edwin Lee
Mayor, City & County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102-4694

Angela Calvillo, Clerk of the Board
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4694

Ben Rosenfield, Controller
1 Dr. Carlton B. Goodlett Place, Room 316
San Francisco, CA 94102-4694

Subject: Adopted Budget for Fiscal Years 2016 – 2017 and 2017 – 2018

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for Fiscal Year 2016 – 2017 and Fiscal Year 2017 – 2018, as adopted by the Board of Supervisors, is adequate for the Recreation and Park Department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Philip A. Ginsburg
General Manager

36

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: CCSF Monthly Pooled Investment Report for July 2016
Attachments: CCSF Monthly Pooled Investment Report for July 2016.pdf

From: Dion, Ichieh (TTX)
Sent: Monday, August 15, 2016 10:39 AM
Subject: CCSF Monthly Pooled Investment Report for July 2016

Hello All -

Please find the CCSF Pooled Investment Report for the month of July attached for your use.

Thank you,

Ichieh Dion
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 140
San Francisco, CA 94102
415-554-5433

37

Office of the Treasurer & Tax Collector
City and County of San Francisco

Pauline Marx, Chief Assistant Treasurer
Michelle Durgy, Chief Investment Officer

José Cisneros, Treasurer

Investment Report for the month of July 2016

August 15, 2016

The Honorable Edwin M. Lee
Mayor of San Francisco
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4638

The Honorable Board of Supervisors
City and County of San Franicsco
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4638

Ladies and Gentlemen,

In accordance with the provisions of California State Government Code, Section 53646, we forward this report detailing the City's pooled fund portfolio as of July 31, 2016. These investments provide sufficient liquidity to meet expenditure requirements for the next six months and are in compliance with our statement of investment policy and California Code.

This correspondence and its attachments show the investment activity for the month of July 2016 for the portfolios under the Treasurer's management. All pricing and valuation data is obtained from Interactive Data Corporation.

CCSF Pooled Fund Investment Earnings Statistics *

	Current Month		Prior Month	
(in $ million)	Fiscal YTD	July 2016	Fiscal YTD	June 2016
Average Daily Balance	$ 7,111	$ 7,111	$ 7,114	$ 7,974
Net Earnings	4.81	4.81	47.83	4.91
Earned Income Yield	0.80%	0.80%	0.67%	0.72%

CCSF Pooled Fund Statistics *

(in $ million) Investment Type	% of Portfolio	Book Value	Market Value	Wtd. Avg. Coupon	Wtd. Avg. YTM	WAM
U.S. Treasuries	7.05%	$ 498.2	$ 500.9	0.86%	0.99%	275
Federal Agencies	51.84%	3,684.9	3,683.8	0.83%	0.75%	591
State & Local Government Agency Obligations	3.26%	231.9	231.8	1.05%	0.93%	342
Public Time Deposits	0.02%	1.4	1.4	0.86%	0.86%	221
Negotiable CDs	17.81%	1,265.1	1,265.5	0.92%	0.92%	167
Commercial Paper	7.58%	537.8	538.5	0.05%	0.82%	118
Medium Term Notes	4.55%	323.4	323.1	1.05%	0.69%	234
Money Market Funds	6.13%	435.5	435.5	0.28%	0.28%	1
Supranationals	1.76%	124.9	125.0	0.09%	0.55%	279
Totals	100.0%	$ 7,103.1	$ 7,105.7	0.76%	0.77%	391

In the remainder of this report, we provide additional information and analytics at the security-level and portfolio-level, as recommended by the California Debt and Investment Advisory Commission.

Very truly yours,

José Cisneros
Treasurer

cc: Treasury Oversight Committee: Aimee Brown, Ron Gerhard, Reeta Madhavan, Charles Perl
Ben Rosenfield, Controller, Office of the Controller
Tonia Lediju, Internal Audit, Office of the Controller
Cynthia Fong, Deputy Director for Finance & Administration, San Francisco County Transportation Authority
Carol Lu, Budget Analyst
San Francisco Public Library

* Please see last page of this report for non-pooled funds holdings and statistics.

Portfolio Summary
Pooled Fund

As of July 31, 2016

(in $ million) Security Type	Par Value	Book Value	Market Value	Market/Book Price	Current % Allocation	Max. Policy Allocation	Compliant?
U.S. Treasuries	$ 500.0	$ 498.2	$ 500.9	100.55	7.05%	100%	Yes
Federal Agencies	3,680.3	3,684.9	3,683.8	99.97	51.84%	100%	Yes
State & Local Government Agency Obligations	229.9	231.9	231.8	99.96	3.26%	20%	Yes
Public Time Deposits	1.4	1.4	1.4	100.00	0.02%	100%	Yes
Negotiable CDs	1,265.0	1,265.1	1,265.5	100.03	17.81%	30%	Yes
Bankers Acceptances	-	-	-	-	0.00%	40%	Yes
Commercial Paper	540.0	537.8	538.5	100.14	7.58%	25%	Yes
Medium Term Notes	322.7	323.4	323.1	99.93	4.55%	25%	Yes
Repurchase Agreements	-	-	-	-	0.00%	10%	Yes
Reverse Repurchase/ Securities Lending Agreements	-	-	-	-	0.00%	$75mm	Yes
Money Market Funds - Government	435.5	435.5	435.5	100.00	6.13%	10%	Yes
Money Market Funds - Prime	-	-	-	-	0.00%	5%	Yes
LAIF	-	-	-	-	0.00%	$50mm	Yes
Supranationals	125.0	124.9	125.0	100.10	1.76%	5%	Yes
TOTAL	**$ 7,099.8**	**$ 7,103.1**	**$ 7,105.7**	**100.04**	**100.00%**	-	**Yes**

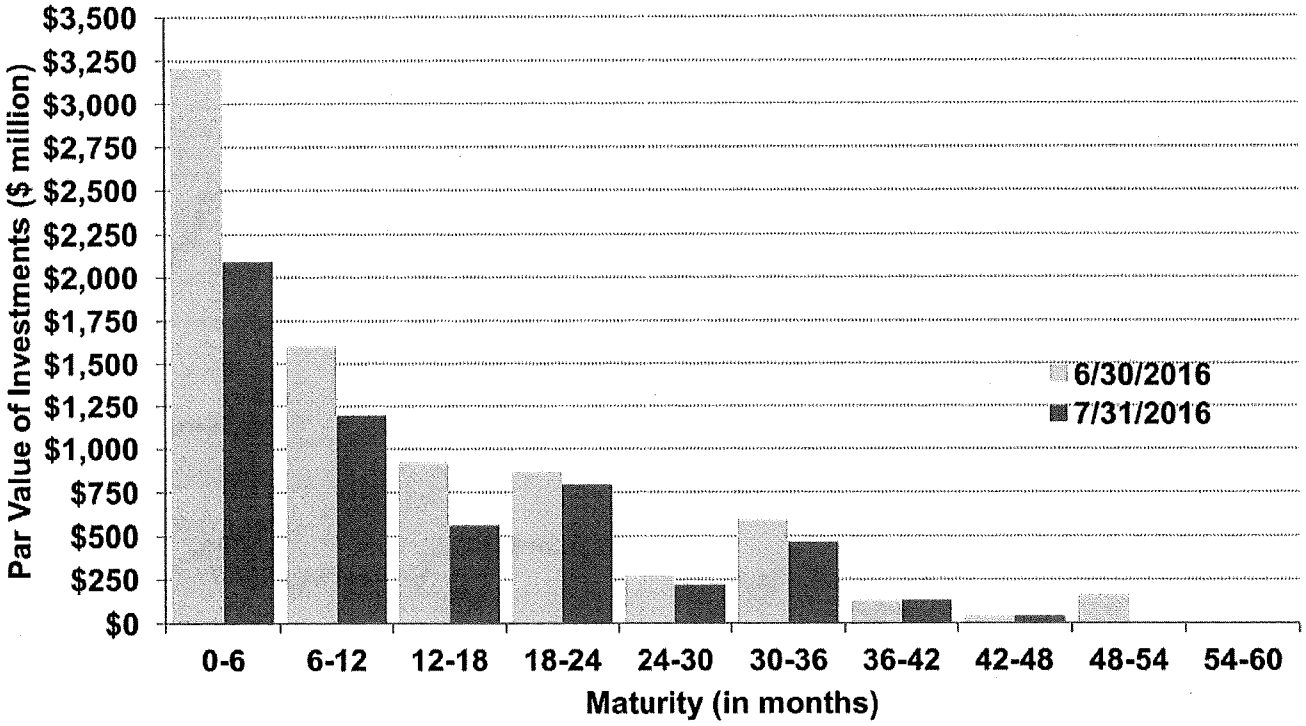
The City and County of San Francisco uses the following methodology to determine compliance: Compliance is pre-trade and calculated on both a par and market value basis, using the result with the lowest percentage of the overall portfolio value. Cash balances are included in the City's compliance calculations.

Please note the information in this report does not include cash balances. Due to fluctuations in the market value of the securities held in the Pooled Fund and changes in the City's cash position, the allocation limits may be exceeded on a post-trade compliance basis. In these instances, no compliance violation has occurred, as the policy limits were not exceeded prior to trade execution.
The full Investment Policy can be found at http://www.sftreasurer.org/, in the Reports & Plans section of the About menu.

Totals may not add due to rounding.

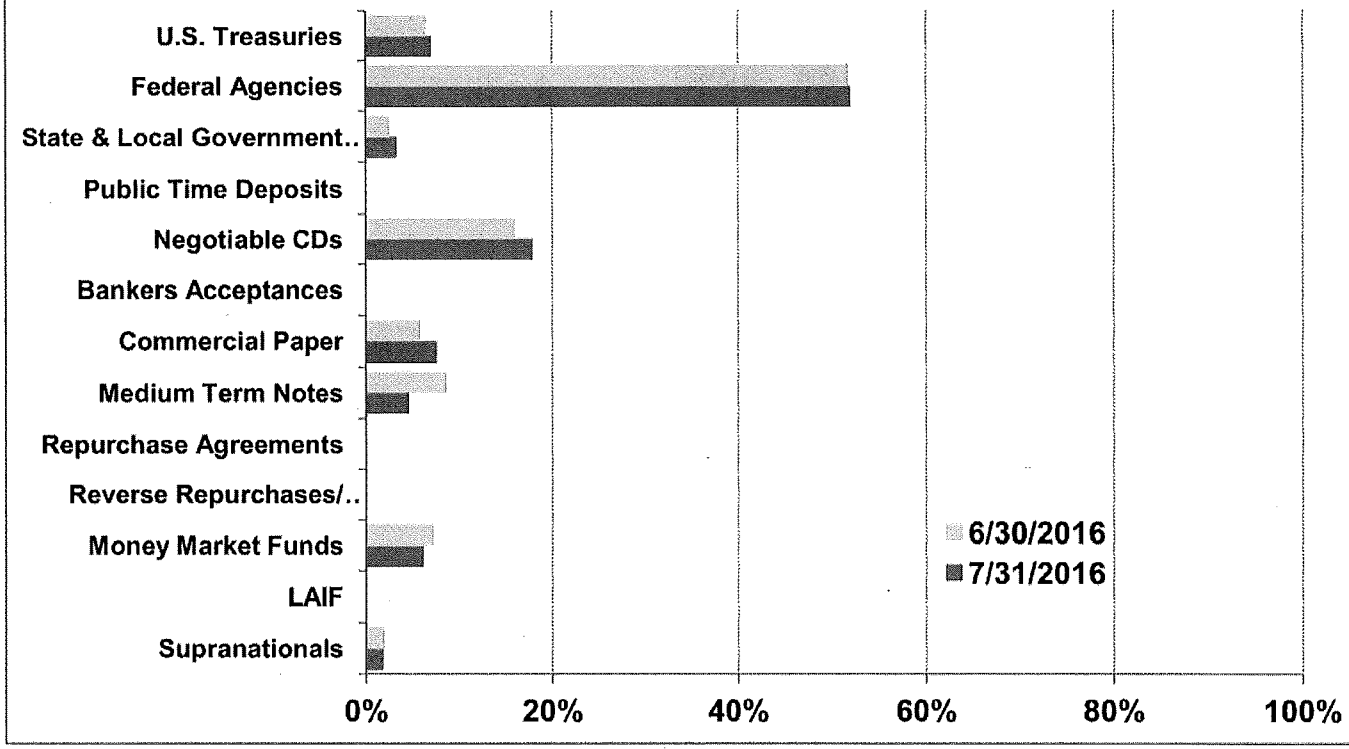
Portfolio Analysis
Pooled Fund

Par Value of Investments by Maturity

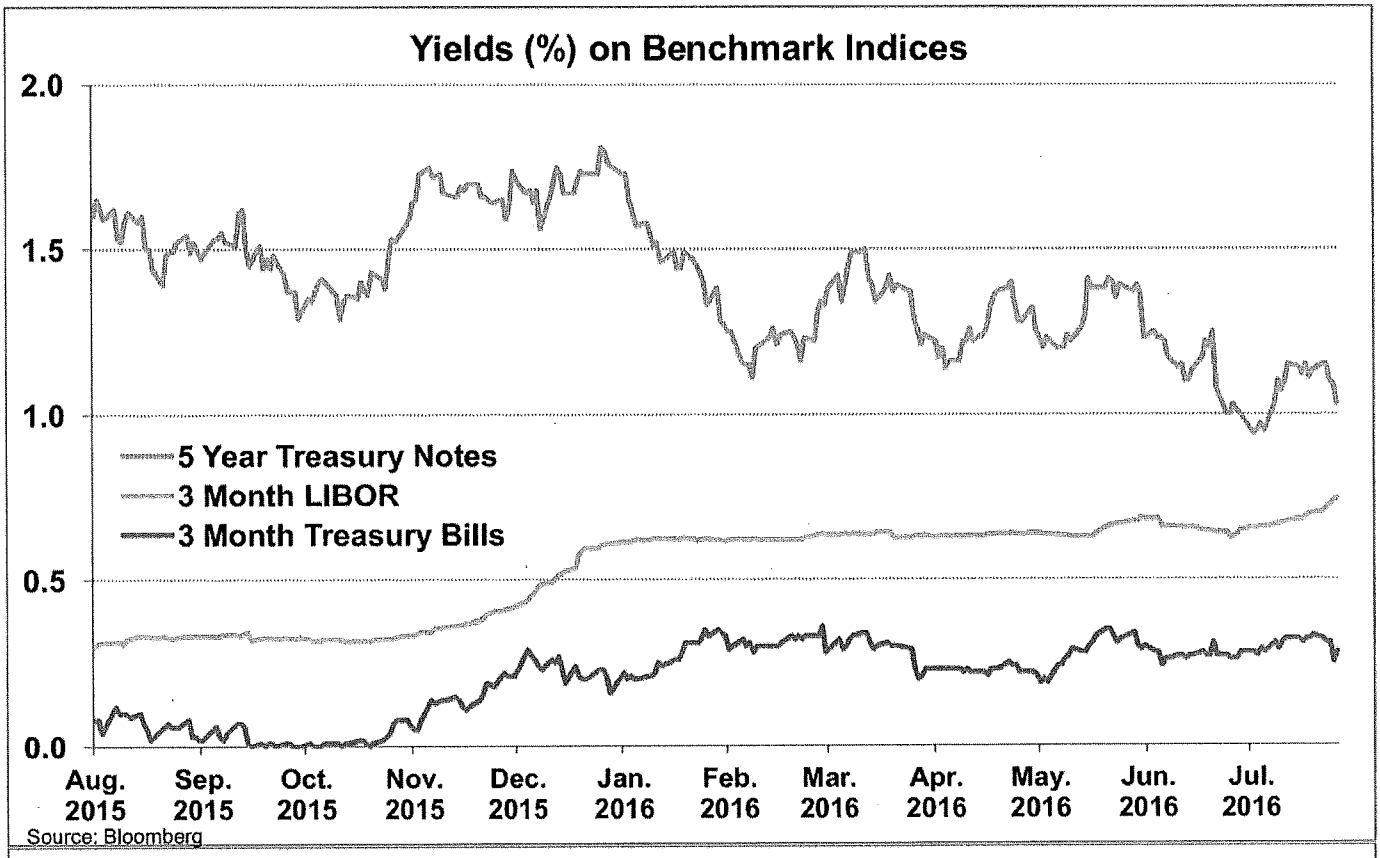


Callable bonds shown at maturity date.

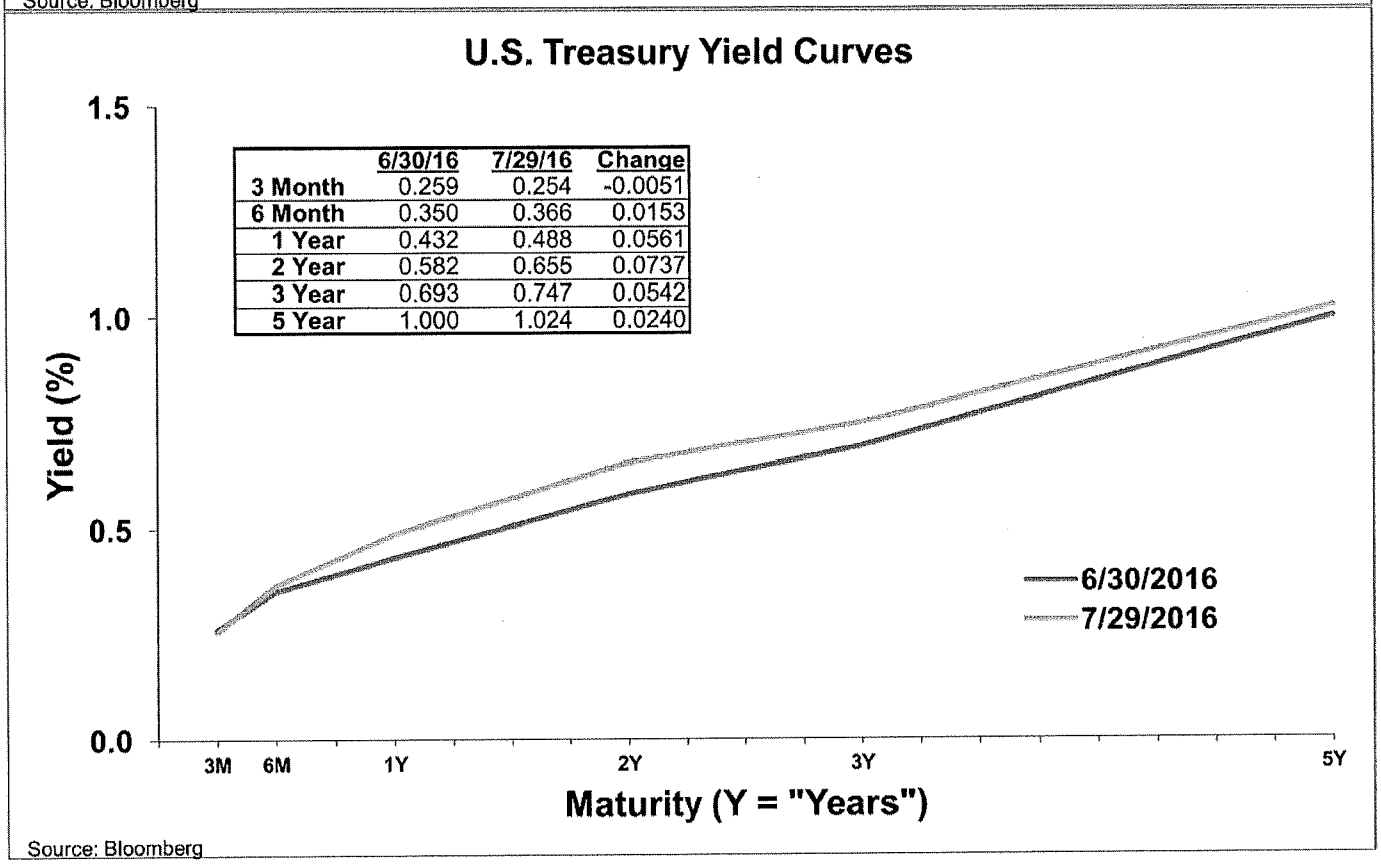
Asset Allocation by Market Value



Yield Curves



Source: Bloomberg



	6/30/16	7/29/16	Change
3 Month	0.259	0.254	-0.0051
6 Month	0.350	0.366	0.0153
1 Year	0.432	0.488	0.0561
2 Year	0.582	0.655	0.0737
3 Year	0.693	0.747	0.0542
5 Year	1.000	1.024	0.0240

Source: Bloomberg

Investment Inventory
Pooled Fund

As of July 31, 2016

Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
U.S. Treasuries	912828RJ1	US TSY NT	10/11/2011	9/30/2016	0.17	1.00	$ 75,000,000	$ 74,830,078	$ 74,994,386	$ 75,090,000
U.S. Treasuries	912828RM4	US TSY NT	12/26/2013	10/31/2016	0.25	1.00	25,000,000	25,183,594	25,016,064	25,044,500
U.S. Treasuries	912828RX0	US TSY NT	2/25/2014	12/31/2016	0.42	0.88	25,000,000	25,145,508	25,021,267	25,052,000
U.S. Treasuries	912828SJ0	US TSY NT	3/21/2012	2/28/2017	0.58	0.88	25,000,000	24,599,609	24,953,195	25,059,000
U.S. Treasuries	912828SJ0	US TSY NT	3/21/2012	2/28/2017	0.58	0.88	25,000,000	24,599,609	24,953,195	25,059,000
U.S. Treasuries	912828SJ0	US TSY NT	3/14/2012	2/28/2017	0.58	0.88	75,000,000	74,771,484	74,973,390	75,177,000
U.S. Treasuries	912828SM3	US TSY NT	4/4/2012	3/31/2017	0.66	1.00	50,000,000	49,835,938	49,978,209	50,164,500
U.S. Treasuries	912828TM2	US TSY NT	12/15/2015	8/31/2017	1.08	0.63	100,000,000	99,433,594	99,642,031	99,922,000
U.S. Treasuries	912828M72	US TSY NT	12/17/2015	11/30/2017	1.33	0.88	50,000,000	49,882,813	49,920,234	50,158,000
U.S. Treasuries	912828M72	US TSY NT	12/17/2015	11/30/2017	1.33	0.88	50,000,000	49,878,906	49,917,575	50,158,000
Subtotals					**0.75**	**0.86**	**$ 500,000,000**	**$ 498,161,133**	**$ 499,369,547**	**$ 500,884,000**
Federal Agencies	313384C98	FED HOME LN DISCOUNT NT	7/15/2016	8/22/2016	0.06	0.00	$ 13,081,000	$ 13,076,582	$ 13,076,582	$ 13,079,169
Federal Agencies	3137EACW7	FREDDIE MAC	12/3/2015	8/25/2016	0.07	2.00	7,369,000	7,443,280	7,375,702	7,377,548
Federal Agencies	3135G0YE7	FANNIE MAE	3/17/2014	8/26/2016	0.07	0.63	50,000,000	50,124,765	50,003,493	50,011,500
Federal Agencies	31315PQB8	FARMER MAC	10/29/2013	9/1/2016	0.09	1.50	7,000,000	7,156,240	7,004,666	7,006,860
Federal Agencies	3130A6BD8	FEDERAL HOME LOAN BANK	6/30/2016	9/9/2016	0.11	0.51	15,000,000	15,028,088	15,002,472	15,003,000
Federal Agencies	313370TW8	FEDERAL HOME LOAN BANK	10/11/2011	9/9/2016	0.11	2.00	25,000,000	25,727,400	25,015,804	25,043,250
Federal Agencies	3130A7KH7	FEDERAL HOME LOAN BANK	5/4/2016	9/29/2016	0.16	0.53	5,495,000	5,500,293	5,495,981	5,496,429
Federal Agencies	313378UB5	FEDERAL HOME LOAN BANK	10/23/2014	10/11/2016	0.20	1.13	5,000,000	5,060,200	5,005,945	5,007,400
Federal Agencies	3130A3CE2	FEDERAL HOME LOAN BANK	11/3/2014	10/14/2016	0.21	0.63	40,000,000	40,032,000	40,003,331	40,011,600
Federal Agencies	3137EADS5	FREDDIE MAC	3/3/2014	10/14/2016	0.00	0.88	25,000,000	25,200,250	25,015,501	25,023,500
Federal Agencies	3130A6PZ4	FEDERAL HOME LOAN BANK	1/7/2016	10/28/2016	0.24	0.40	5,950,000	5,932,745	5,944,853	5,950,357
Federal Agencies	3130A3J70	FEDERAL HOME LOAN BANK	11/18/2015	11/23/2016	0.32	0.63	7,015,000	7,012,545	7,014,246	7,018,788
Federal Agencies	3130A3J70	FEDERAL HOME LOAN BANK	11/17/2014	11/23/2016	0.32	0.63	25,000,000	24,990,000	24,998,453	25,013,500
Federal Agencies	313381GA7	FEDERAL HOME LOAN BANK	11/30/2012	11/30/2016	0.33	0.57	23,100,000	23,104,389	23,100,364	23,111,319
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	5/11/2016	12/9/2016	0.36	1.63	6,545,000	6,588,217	6,571,501	6,572,882
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	11/6/2014	12/9/2016	0.36	1.63	25,000,000	25,513,000	25,087,291	25,106,500
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	12/4/2014	12/9/2016	0.36	1.63	25,000,000	25,486,750	25,085,975	25,106,500
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	12/12/2014	12/9/2016	0.36	1.63	25,000,000	25,447,500	25,079,911	25,106,500
Federal Agencies	313384T58	FED HOME LN DISCOUNT NT	6/21/2016	12/16/2016	0.38	0.00	24,625,000	24,566,557	24,566,557	24,592,003
Federal Agencies	3133XHZK1	FEDERAL HOME LOAN BANK	5/11/2016	12/16/2016	0.38	4.75	33,850,000	34,710,027	34,388,008	34,388,554
Federal Agencies	3130A12F4	FEDERAL HOME LOAN BANK	3/19/2014	12/19/2016	0.39	0.70	20,500,000	20,497,950	20,499,715	20,521,710
Federal Agencies	3134G5VG7	FREDDIE MAC	12/29/2014	12/29/2016	0.41	0.78	50,000,000	50,000,000	50,000,000	50,080,000
Federal Agencies	3134G33C2	FREDDIE MAC	1/3/2013	1/3/2017	0.43	0.60	50,000,000	50,000,000	50,000,000	50,038,500
Federal Agencies	3133ECB37	FEDERAL FARM CREDIT BANK	12/20/2012	1/12/2017	0.45	0.58	14,000,000	14,000,000	14,000,000	14,003,360
Federal Agencies	31315PWW5	FARMER MAC	5/4/2012	1/17/2017	0.47	1.01	49,500,000	49,475,250	49,497,567	49,614,840
Federal Agencies	3130A7T62	FEDERAL HOME LOAN BANK	4/20/2016	1/18/2017	0.47	0.55	9,000,000	8,999,825	8,999,720	9,001,170
Federal Agencies	3133EDRD6	FEDERAL FARM CREDIT BANK	12/12/2014	1/30/2017	0.50	0.47	50,000,000	49,981,400	49,995,660	49,989,500
Federal Agencies	3133786Q9	FEDERAL HOME LOAN BANK	1/10/2013	2/13/2017	0.53	1.00	67,780,000	68,546,456	67,880,485	67,964,362
Federal Agencies	3133EDFW7	FEDERAL FARM CREDIT BANK	2/27/2014	2/27/2017	0.57	0.55	50,000,000	50,000,000	50,000,000	50,020,500
Federal Agencies	3130A8D83	FEDERAL HOME LOAN BANK	6/2/2016	3/2/2017	0.59	0.49	25,000,000	25,000,000	25,000,000	25,005,000
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	12/29/2015	3/10/2017	0.61	0.88	15,000,000	14,990,850	14,995,373	15,031,200
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	6/2/2016	3/10/2017	0.61	0.88	22,185,000	22,256,119	22,206,159	22,231,145
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	12/15/2014	3/10/2017	0.61	0.88	50,000,000	50,058,500	50,015,844	50,104,000
Federal Agencies	3133EDP30	FEDERAL FARM CREDIT BANK	10/3/2014	3/24/2017	0.65	0.53	26,000,000	26,009,347	26,002,433	26,003,380
Federal Agencies	3133EDZW5	FEDERAL FARM CREDIT BANK	10/29/2014	3/29/2017	0.67	0.52	25,000,000	24,999,750	24,999,932	25,000,500
Federal Agencies	31315PTQ2	FARMER MAC	4/10/2012	4/10/2017	0.69	1.26	12,500,000	12,439,250	12,491,616	12,558,000
Federal Agencies	3133ECLL6	FEDERAL FARM CREDIT BANK	4/17/2013	4/17/2017	0.71	0.60	10,000,000	10,000,000	10,000,000	10,000,400

Investment Inventory

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
Federal Agencies	31315PUQ0	FARMER MAC	4/26/2012	4/26/2017	0.73	1.13	10,500,000	10,500,000	10,500,000	10,540,740
Federal Agencies	3135G0JA2	FANNIE MAE	7/1/2016	4/27/2017	0.74	1.13	8,058,000	8,112,939	8,092,812	8,091,763
Federal Agencies	3137EADF3	FREDDIE MAC	5/14/2012	5/12/2017	0.78	1.25	25,000,000	25,133,000	25,020,708	25,132,750
Federal Agencies	31315PZQ5	FARMER MAC	12/28/2012	6/5/2017	0.84	1.11	9,000,000	9,122,130	9,023,220	9,036,540
Federal Agencies	313379FW4	FEDERAL HOME LOAN BANK	12/19/2014	6/9/2017	0.85	1.00	12,000,000	12,020,760	12,007,173	12,034,680
Federal Agencies	313379FW4	FEDERAL HOME LOAN BANK	12/29/2015	6/9/2017	0.85	1.00	20,600,000	20,594,026	20,596,470	20,659,534
Federal Agencies	3130A3SL9	FEDERAL HOME LOAN BANK	12/30/2014	6/15/2017	0.87	0.95	25,000,000	24,959,750	24,985,747	25,078,250
Federal Agencies	3133EAUW6	FEDERAL FARM CREDIT BANK	6/19/2012	6/19/2017	0.88	0.61	50,000,000	50,000,000	50,000,000	50,035,500
Federal Agencies	3133EEGH7	FEDERAL FARM CREDIT BANK	12/26/2014	6/26/2017	0.90	0.93	8,400,000	8,397,312	8,399,031	8,422,764
Federal Agencies	3137EADH9	FREDDIE MAC	5/25/2016	6/29/2017	0.91	1.00	15,000,000	15,035,850	15,029,756	15,051,300
Federal Agencies	3137EADH9	FREDDIE MAC	3/25/2014	6/29/2017	0.91	1.00	25,000,000	24,920,625	24,977,892	25,085,500
Federal Agencies	3134G5W50	FREDDIE MAC	12/30/2014	6/30/2017	0.91	1.00	50,000,000	50,000,000	50,000,000	50,176,500
Federal Agencies	3130A8L35	FEDERAL HOME LOAN BANK	6/24/2016	7/20/2017	0.97	0.75	25,000,000	25,000,000	25,000,000	25,008,500
Federal Agencies	3133ECV92	FEDERAL FARM CREDIT BANK	7/24/2013	7/24/2017	0.98	0.53	50,000,000	50,000,000	50,000,000	49,987,500
Federal Agencies	3133ECVG6	FEDERAL FARM CREDIT BANK	8/5/2013	7/26/2017	0.99	0.72	23,520,000	23,520,000	23,520,000	23,552,693
Federal Agencies	3135G0F24	FANNIE MAE	9/16/2015	8/16/2017	1.04	0.49	25,000,000	24,995,153	24,997,369	24,989,750
Federal Agencies	3133EEFX3	FEDERAL FARM CREDIT BANK	12/23/2014	8/23/2017	1.06	0.54	50,000,000	50,000,000	50,000,000	49,986,500
Federal Agencies	3137EADL0	FREDDIE MAC	3/25/2014	9/29/2017	1.15	1.00	25,000,000	24,808,175	24,936,656	25,089,500
Federal Agencies	3135G0F57	FANNIE MAE	10/5/2015	10/5/2017	1.18	0.48	25,000,000	24,992,356	24,995,503	24,985,000
Federal Agencies	3133EETS9	FEDERAL FARM CREDIT BANK	9/25/2015	10/19/2017	1.22	0.51	30,000,000	30,000,600	30,000,353	29,979,900
Federal Agencies	3130A6LZ8	FEDERAL HOME LOAN BANK	4/28/2016	10/26/2017	1.23	0.63	25,000,000	24,930,368	24,941,766	24,975,000
Federal Agencies	3133EEBR0	FEDERAL FARM CREDIT BANK	11/18/2014	11/13/2017	1.28	0.51	25,000,000	24,988,794	24,995,183	24,980,500
Federal Agencies	3133EEJ76	FEDERAL FARM CREDIT BANK	8/20/2015	11/13/2017	1.28	0.52	25,000,000	24,991,500	24,995,115	24,988,500
Federal Agencies	3134G44F2	FREDDIE MAC	5/21/2013	11/21/2017	1.30	0.80	50,000,000	50,000,000	50,000,000	50,074,500
Federal Agencies	3130A3HF4	FEDERAL HOME LOAN BANK	12/22/2014	12/8/2017	1.34	1.13	25,000,000	24,955,500	24,979,683	25,133,750
Federal Agencies	3137EADX4	FREDDIE MAC	12/11/2015	12/15/2017	1.37	1.00	25,000,000	24,969,000	24,978,869	25,096,500
Federal Agencies	3133EEFE5	FEDERAL FARM CREDIT BANK	12/19/2014	12/18/2017	1.37	1.13	50,000,000	49,914,500	49,960,647	50,295,500
Federal Agencies	3133EEMH0	FEDERAL FARM CREDIT BANK	5/27/2015	2/2/2018	1.50	0.52	4,000,000	3,999,480	3,999,709	3,995,800
Federal Agencies	3133EEMH0	FEDERAL FARM CREDIT BANK	2/2/2015	2/2/2018	1.50	0.52	35,000,000	34,978,893	34,989,408	34,963,250
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	11/5/2014	2/5/2018	1.51	0.51	25,000,000	25,000,000	25,000,000	24,967,250
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	11/5/2014	2/5/2018	1.51	0.51	25,000,000	24,991,750	24,996,160	24,967,250
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	11/5/2014	2/5/2018	1.51	0.51	50,000,000	49,983,560	49,992,347	49,934,500
Federal Agencies	3133EFNK9	FEDERAL FARM CREDIT BANK	11/9/2015	2/9/2018	1.52	0.55	25,000,000	24,994,315	24,996,152	24,981,750
Federal Agencies	3133EEN71	FEDERAL FARM CREDIT BANK	5/22/2015	3/22/2018	1.64	0.52	50,000,000	49,992,500	49,995,667	49,915,000
Federal Agencies	3133EEQ86	FEDERAL FARM CREDIT BANK	5/27/2015	3/26/2018	1.65	0.49	50,000,000	49,978,500	49,987,483	49,917,500
Federal Agencies	3133EEQ86	FEDERAL FARM CREDIT BANK	5/29/2015	3/26/2018	1.65	0.49	50,000,000	49,978,500	49,987,458	49,917,500
Federal Agencies	3133EFWG8	FEDERAL FARM CREDIT BANK	1/26/2016	3/26/2018	1.65	0.65	25,000,000	24,997,200	24,997,866	25,006,250
Federal Agencies	3133EEZC7	FEDERAL FARM CREDIT BANK	4/16/2015	4/16/2018	1.71	0.53	50,000,000	49,992,422	49,995,692	49,918,500
Federal Agencies	31331KJB7	FEDERAL FARM CREDIT BANK	2/2/2016	4/25/2018	1.69	3.00	14,230,000	14,876,184	14,732,323	14,789,239
Federal Agencies	3134G8XS3	FREDDIE MAC	7/22/2016	4/27/2018	1.72	1.05	23,630,000	23,688,583	23,630,000	23,631,182
Federal Agencies	3133EEU40	FEDERAL FARM CREDIT BANK	6/3/2015	5/3/2018	1.76	0.51	69,000,000	68,994,894	68,996,932	68,879,940
Federal Agencies	3135G0WJ8	FANNIE MAE	5/23/2013	5/21/2018	1.79	0.88	25,000,000	24,786,500	24,922,981	25,052,250
Federal Agencies	3134G9ET0	FREDDIE MAC	5/25/2016	5/25/2018	1.80	1.00	7,000,000	7,000,000	7,000,000	7,001,120
Federal Agencies	3134G9GG6	FREDDIE MAC	5/25/2016	5/25/2018	1.81	0.80	50,000,000	50,000,000	50,000,000	50,039,000
Federal Agencies	3134G9HC4	FREDDIE MAC	5/25/2016	5/25/2018	1.80	1.00	10,000,000	9,995,000	9,995,466	10,019,600
Federal Agencies	3133EFCT2	FEDERAL FARM CREDIT BANK	9/8/2015	6/8/2018	1.85	0.53	25,000,000	25,000,000	25,000,000	24,960,500
Federal Agencies	3133EFCT2	FEDERAL FARM CREDIT BANK	9/8/2015	6/8/2018	1.85	0.53	50,000,000	50,000,000	50,000,000	49,921,000
Federal Agencies	3133EEW48	FEDERAL FARM CREDIT BANK	6/11/2015	6/11/2018	1.86	0.52	50,000,000	49,996,000	49,997,522	49,911,500
Federal Agencies	3133EFSH1	FEDERAL FARM CREDIT BANK	12/18/2015	6/14/2018	1.85	1.17	25,000,000	24,952,250	24,964,174	25,181,250
Federal Agencies	3133EGGC3	FEDERAL FARM CREDIT BANK	6/20/2016	6/20/2018	1.88	0.61	25,000,000	25,000,000	25,000,000	24,990,500

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Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
Federal Agencies	3134G9RZ2	FREDDIE MAC	6/22/2016	6/22/2018	1.88	0.80	8,950,000	8,950,000	8,950,000	8,951,253
Federal Agencies	3134G9UY1	FREDDIE MAC	6/29/2016	6/29/2018	1.90	1.00	25,000,000	25,000,000	25,000,000	25,016,750
Federal Agencies	3134G9UY1	FREDDIE MAC	6/29/2016	6/29/2018	1.90	1.00	25,000,000	25,000,000	25,000,000	25,016,750
Federal Agencies	3133EGBQ7	FEDERAL FARM CREDIT BANK	5/19/2016	7/19/2018	1.96	0.61	25,000,000	25,000,000	25,000,000	24,985,250
Federal Agencies	3133EGBQ7	FEDERAL FARM CREDIT BANK	5/19/2016	7/19/2018	1.96	0.61	25,000,000	25,000,000	25,000,000	24,985,250
Federal Agencies	3130A8U50	FEDERAL HOME LOAN BANK	7/29/2016	7/25/2018	1.97	0.83	22,250,000	22,225,263	22,223,322	22,249,778
Federal Agencies	3134G9Q67	FREDDIE MAC	7/27/2016	7/27/2018	1.97	1.05	25,000,000	25,000,000	25,000,000	25,002,000
Federal Agencies	3134G9Q67	FREDDIE MAC	7/27/2016	7/27/2018	1.97	1.05	25,000,000	24,993,750	24,993,793	25,002,000
Federal Agencies	3136G2NZ6	FANNIE MAE	9/30/2015	9/28/2018	2.15	0.75	25,000,000	25,000,000	25,000,000	25,004,750
Federal Agencies	3136G2NZ6	FANNIE MAE	9/30/2015	9/28/2018	2.15	0.75	25,000,000	25,000,000	25,000,000	25,004,750
Federal Agencies	3133EGFK6	FEDERAL FARM CREDIT BANK	6/17/2016	10/17/2018	2.20	0.61	25,000,000	25,000,000	25,000,000	24,978,500
Federal Agencies	3133EGFK6	FEDERAL FARM CREDIT BANK	6/17/2016	10/17/2018	2.20	0.61	25,000,000	25,000,000	25,000,000	24,978,500
Federal Agencies	3134G82B4	FREDDIE MAC	11/23/2015	11/23/2018	2.29	0.75	25,000,000	25,000,000	25,000,000	25,005,750
Federal Agencies	3136G2C39	FANNIE MAE	12/30/2014	12/28/2018	2.37	1.63	15,000,000	15,000,000	15,000,000	15,068,400
Federal Agencies	3133EGDM4	FEDERAL FARM CREDIT BANK	6/2/2016	1/2/2019	2.40	0.63	25,000,000	25,000,000	25,000,000	24,989,250
Federal Agencies	3130A8VZ3	FEDERAL HOME LOAN BANK	7/28/2016	1/25/2019	2.46	1.05	25,000,000	25,000,000	25,000,000	25,007,250
Federal Agencies	3132X0EK3	FARMER MAC	1/25/2016	1/25/2019	2.46	0.81	25,000,000	25,000,000	25,000,000	25,030,750
Federal Agencies	3133EGBU8	FEDERAL FARM CREDIT BANK	5/25/2016	2/25/2019	2.55	0.66	50,000,000	50,000,000	50,000,000	49,988,500
Federal Agencies	3134G8K81	FREDDIE MAC	2/26/2016	2/26/2019	2.53	1.00	5,500,000	5,500,000	5,500,000	5,501,870
Federal Agencies	3134G8K81	FREDDIE MAC	2/26/2016	2/26/2019	2.53	1.00	12,500,000	12,500,000	12,500,000	12,504,250
Federal Agencies	3134G8LN7	FREDDIE MAC	2/26/2016	2/26/2019	2.55	0.75	25,000,000	25,000,000	25,000,000	25,010,000
Federal Agencies	3136G2XK8	FANNIE MAE	2/26/2016	2/26/2019	2.54	0.75	25,000,000	25,000,000	25,000,000	25,004,750
Federal Agencies	3136G2Y68	FANNIE MAE	2/26/2016	2/26/2019	2.54	0.75	15,935,000	15,927,033	15,928,174	15,936,434
Federal Agencies	3132X0ED9	FARMER MAC	1/19/2016	3/19/2019	2.61	0.72	40,000,000	40,000,000	40,000,000	39,987,600
Federal Agencies	3136G3FC4	FANNIE MAE	3/29/2016	3/29/2019	2.62	1.00	6,250,000	6,250,000	6,250,000	6,250,875
Federal Agencies	3134G8VT3	FREDDIE MAC	5/23/2016	4/25/2019	2.70	0.80	14,560,000	14,568,332	14,559,320	14,589,994
Federal Agencies	3134G9DB0	FREDDIE MAC	4/29/2016	4/29/2019	2.72	0.88	10,000,000	10,000,000	10,000,000	10,002,500
Federal Agencies	3134G9DB0	FREDDIE MAC	4/29/2016	4/29/2019	2.72	0.88	50,000,000	50,000,000	50,000,000	50,012,500
Federal Agencies	3136G3QP3	FANNIE MAE	5/24/2016	5/24/2019	2.77	1.25	10,000,000	10,000,000	10,000,000	10,021,800
Federal Agencies	3134G9LF2	FREDDIE MAC	6/7/2016	6/7/2019	2.82	0.75	75,000,000	75,000,000	75,000,000	75,087,000
Federal Agencies	3136G3NK7	FANNIE MAE	6/7/2016	6/7/2019	2.82	0.75	25,000,000	24,996,250	24,996,438	25,013,000
Federal Agencies	3136G3NM3	FANNIE MAE	6/7/2016	6/7/2019	2.82	0.75	50,000,000	50,000,000	50,000,000	50,120,500
Federal Agencies	3134G9QN0	FREDDIE MAC	6/14/2016	6/14/2019	2.84	0.88	12,500,000	12,500,000	12,500,000	12,508,250
Federal Agencies	3134G9QP5	FREDDIE MAC	6/14/2016	6/14/2019	2.83	1.00	11,500,000	11,500,000	11,500,000	11,502,070
Federal Agencies	3134G9QW0	FREDDIE MAC	6/14/2016	6/14/2019	2.82	1.28	50,000,000	50,000,000	50,000,000	50,124,500
Federal Agencies	3134G9YR2	FREDDIE MAC	7/12/2016	7/12/2019	2.92	0.85	50,000,000	50,000,000	50,000,000	49,975,000
Federal Agencies	3133EGED3	FEDERAL FARM CREDIT BANK	6/9/2016	8/9/2019	2.99	0.66	25,000,000	25,000,000	25,000,000	24,970,250
Federal Agencies	3133EGED3	FEDERAL FARM CREDIT BANK	6/9/2016	8/9/2019	2.99	0.66	25,000,000	25,000,000	25,000,000	24,970,250
Federal Agencies	3134G9GS0	FREDDIE MAC	5/26/2016	8/26/2019	3.01	1.25	25,000,000	25,000,000	25,000,000	25,048,250
Federal Agencies	3134G8TG4	FREDDIE MAC	4/11/2016	10/11/2019	3.12	1.50	15,000,000	15,000,000	15,000,000	15,029,400
Federal Agencies	3136G3LV5	FANNIE MAE	5/26/2016	11/26/2019	3.25	1.35	8,950,000	8,950,000	8,950,000	8,975,329
Federal Agencies	3134G9VR5	FREDDIE MAC	7/6/2016	1/6/2020	3.38	1.00	25,000,000	25,000,000	25,000,000	24,984,000
Federal Agencies	3136G3TK1	FANNIE MAE	7/6/2016	4/6/2020	3.63	0.88	25,000,000	25,000,000	25,000,000	24,989,000
Federal Agencies	3132X0AT8	FARMER MAC	6/5/2015	6/2/2020	3.81	0.61	41,000,000	41,000,000	41,000,000	40,777,370
Federal Agencies	3136G3TG0	FANNIE MAE	6/30/2016	6/30/2020	3.84	1.15	15,000,000	15,000,000	15,000,000	15,006,750
Federal Agencies	3133EFTX5	FEDERAL FARM CREDIT BANK	12/24/2015	12/24/2020	4.33	0.82	100,000,000	100,000,000	100,000,000	100,092,000
Subtotals					**1.60**	**0.83**	**$ 3,680,328,000**	**$ 3,684,855,018**	**$ 3,681,383,472**	**$ 3,683,786,689**
State/Local Agencies	612574DR1	MONTEREY PENINSULA CA CMNTY	5/7/2013	8/1/2016	0.00	0.98	$ 2,670,000	$ 2,670,000	$ 2,670,000	$ 2,670,000
State/Local Agencies	91411SJ19	UNIVERSITY OF CALIFORNIA	7/5/2016	9/1/2016	0.09	0.00	37,000,000	36,973,175	36,973,175	36,986,937

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Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
State/Local Agencies	91411SJC5	UNIVERSITY OF CALIFORNIA	7/14/2016	9/12/2016	0.12	0.00	9,450,000	9,443,070	9,443,070	9,445,480
State/Local Agencies	91411SJC5	UNIVERSITY OF CALIFORNIA	7/15/2016	9/12/2016	0.12	0.00	23,000,000	22,983,414	22,983,414	22,988,998
State/Local Agencies	13063CPM6	CALIFORNIA ST	12/9/2014	11/1/2016	0.26	0.75	44,000,000	44,046,200	44,006,133	44,000,440
State/Local Agencies	91412GL45	UNIV OF CALIFORNIA CA REVENUE	6/30/2016	5/15/2017	0.79	0.65	5,505,000	5,505,000	5,505,000	5,502,853
State/Local Agencies	91412GUU7	UNIV OF CALIFORNIA CA REVENUE	4/10/2014	5/15/2017	0.79	1.22	3,250,000	3,250,000	3,250,000	3,263,715
State/Local Agencies	13063CFC9	CALIFORNIA ST	11/5/2013	11/1/2017	1.24	1.75	16,500,000	16,558,905	16,518,476	16,671,930
State/Local Agencies	13063CPN4	CALIFORNIA ST	12/22/2014	11/1/2017	1.24	1.25	5,000,000	5,004,550	5,001,990	5,021,200
State/Local Agencies	13063CPN4	CALIFORNIA ST	11/25/2014	11/1/2017	1.24	1.25	50,000,000	50,121,500	50,051,796	50,212,000
State/Local Agencies	91412GL52	UNIV OF CALIFORNIA CA REVENUE	6/30/2016	5/5/2018	1.75	0.99	2,470,000	2,470,000	2,470,000	2,468,691
State/Local Agencies	91412GL60	UNIV OF CALIFORNIA CA REVENUE	6/30/2016	5/15/2019	2.75	1.23	2,000,000	2,000,000	2,000,000	2,000,540
State/Local Agencies	91412GSB2	UNIV OF CALIFORNIA CA REVENUE	10/5/2015	7/1/2019	2.85	1.80	4,180,000	4,214,443	4,206,848	4,242,742
State/Local Agencies	91412GSB2	UNIV OF CALIFORNIA CA REVENUE	10/2/2015	7/1/2019	2.85	1.80	16,325,000	16,461,640	16,431,276	16,570,038
State/Local Agencies	6055804W6	MISSISSIPPI ST	4/23/2015	10/1/2019	2.90	6.09	8,500,000	10,217,510	9,724,070	9,789,705
Subtotals					**0.91**	**1.05**	**$ 229,850,000**	**$ 231,919,408**	**$ 231,235,249**	**$ 231,835,269**
Public Time Deposits	PP6J1O5Z6	IND & COMM BK OF CHINA	8/10/2015	8/10/2016	0.03	0.72	$ 240,000	$ 240,000	$ 240,000	$ 240,000
Public Time Deposits	PP5Z1EJS4	MISSION NATIONAL BK SF	2/19/2016	2/21/2017	0.55	0.86	240,000	240,000	240,000	240,000
Public Time Deposits	PP600XGA1	TRANS-PAC NATIONAL BK	3/21/2016	3/21/2017	0.64	1.05	240,000	240,000	240,000	240,000
Public Time Deposits	PPF00EG62	BANK OF SAN FRANCISCO	4/11/2016	4/11/2017	0.69	0.89	240,000	240,000	240,000	240,000
Public Time Deposits	PPQJ03J86	PREFERRED BANK LA CALIF	5/16/2016	5/16/2017	0.79	0.85	240,000	240,000	240,000	240,000
Public Time Deposits	PP7C0E3S1	UMPQUA BANK	6/29/2016	6/29/2017	0.91	0.79	240,000	240,000	240,000	240,000
Subtotals					**0.60**	**0.86**	**$ 1,440,000**	**$ 1,440,000**	**$ 1,440,000**	**$ 1,440,000**
Negotiable CDs	06366CWA2	BANK OF MONTREAL CHICAGO	2/12/2015	8/12/2016	0.03	0.72	$ 25,000,000	$ 25,000,000	$ 25,000,000	$ 25,003,047
Negotiable CDs	06427E3U3	BANK OF MONTREAL CHICAGO	6/28/2016	9/21/2016	0.14	0.64	25,000,000	25,000,000	25,000,000	25,010,460
Negotiable CDs	06366CA32	BANK OF MONTREAL CHICAGO	3/31/2015	9/23/2016	0.14	0.75	25,000,000	25,000,000	25,000,000	25,014,915
Negotiable CDs	06366CA32	BANK OF MONTREAL CHICAGO	3/31/2015	9/23/2016	0.14	0.75	50,000,000	50,000,000	50,000,000	50,029,829
Negotiable CDs	06417HUW4	BANK OF NOVA SCOTIA HOUS	9/25/2014	9/23/2016	0.15	0.84	50,000,000	50,000,000	50,000,000	50,036,846
Negotiable CDs	06366CC48	BANK OF MONTREAL CHICAGO	4/7/2015	10/7/2016	0.18	0.73	50,000,000	50,000,000	50,000,000	50,035,899
Negotiable CDs	06417HVR4	BANK OF NOVA SCOTIA HOUS	10/7/2014	10/7/2016	0.19	0.86	50,000,000	50,000,000	50,000,000	50,047,842
Negotiable CDs	78009NB96	ROYAL BANK OF CANADA NY	4/20/2016	10/17/2016	0.21	0.85	25,000,000	25,000,000	25,000,000	25,026,747
Negotiable CDs	89113EE69	TORONTO DOMINION BANK NY	10/16/2015	10/17/2016	0.21	0.93	25,000,000	25,000,000	25,000,000	25,031,338
Negotiable CDs	89113EL79	TORONTO DOMINION BANK NY	2/12/2016	11/8/2016	0.27	1.00	25,000,000	25,069,012	25,001,878	25,023,235
Negotiable CDs	78009NXP6	ROYAL BANK OF CANADA NY	12/3/2015	12/2/2016	0.34	1.02	50,000,000	50,000,000	50,000,000	50,061,114
Negotiable CDs	89113EU20	TORONTO DOMINION BANK NY	12/7/2015	12/7/2016	0.35	1.01	50,000,000	50,000,000	50,000,000	50,062,923
Negotiable CDs	78009NSX5	ROYAL BANK OF CANADA NY	12/15/2014	12/15/2016	0.37	0.83	100,000,000	100,000,000	100,000,000	100,065,428
Negotiable CDs	96121TH27	WESTPAC BANKING CORP NY	12/22/2015	12/28/2016	0.41	0.96	50,000,000	50,000,000	50,000,000	50,062,946
Negotiable CDs	96121TH27	WESTPAC BANKING CORP NY	12/22/2015	12/28/2016	0.41	0.96	50,000,000	50,000,000	50,000,000	50,062,946
Negotiable CDs	78009NB54	ROYAL BANK OF CANADA NY	4/8/2016	1/4/2017	0.43	0.96	50,000,000	50,000,000	50,000,000	50,064,793
Negotiable CDs	78009NZD1	ROYAL BANK OF CANADA NY	1/25/2016	1/25/2017	0.48	1.00	25,000,000	25,000,000	25,000,000	25,041,687
Negotiable CDs	06427EM65	BANK OF MONTREAL CHICAGO	4/29/2016	2/1/2017	0.75	1.00	25,000,000	25,000,000	25,000,000	24,988,268
Negotiable CDs	89113E2G0	TORONTO DOMINION BANK NY	1/11/2016	2/1/2017	0.58	0.97	50,000,000	50,000,000	50,000,000	49,999,115
Negotiable CDs	89113WFC5	TORONTO DOMINION BANK NY	7/28/2016	2/1/2017	1.00	1.04	25,000,000	25,000,000	25,000,000	25,009,292
Negotiable CDs	96121TK64	WESTPAC BANKING CORP NY	2/4/2016	2/3/2017	0.51	1.02	50,000,000	50,000,000	50,000,000	50,011,657
Negotiable CDs	89113WAL0	TORONTO DOMINION BANK NY	5/11/2016	2/15/2017	0.55	1.00	40,000,000	40,000,000	40,000,000	40,006,118
Negotiable CDs	06417HE36	BANK OF NOVA SCOTIA HOUS	2/23/2015	2/23/2017	0.56	0.93	25,000,000	25,000,000	25,000,000	24,994,803
Negotiable CDs	06417HE36	BANK OF NOVA SCOTIA HOUS	2/23/2015	2/23/2017	0.56	0.93	25,000,000	25,000,000	25,000,000	24,994,803
Negotiable CDs	06427EX55	BANK OF MONTREAL CHICAGO	6/8/2016	3/6/2017	0.60	1.03	25,000,000	25,000,000	25,000,000	25,008,809
Negotiable CDs	78009NZW9	ROYAL BANK OF CANADA NY	3/10/2016	3/10/2017	0.61	0.98	50,000,000	50,000,000	50,000,000	50,004,387
Negotiable CDs	06427EDJ7	BANK OF MONTREAL CHICAGO	9/17/2015	3/17/2017	0.63	0.88	25,000,000	25,000,000	25,000,000	24,986,066

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Negotiable CDs	78009ND94	ROYAL BANK OF CANADA NY	7/1/2016	3/27/2017	0.65	0.96	25,000,000	25,000,000	25,000,000	24,998,223
Negotiable CDs	89113EC79	TORONTO DOMINION BANK NY	10/2/2015	3/28/2017	0.66	0.87	50,000,000	50,000,000	50,000,000	49,967,942
Negotiable CDs	89113E5Z5	TORONTO DOMINION BANK NY	4/8/2016	4/12/2017	0.70	1.10	25,000,000	25,000,000	25,000,000	25,022,269
Negotiable CDs	06417HUR5	BANK OF NOVA SCOTIA HOUS	9/25/2014	9/25/2017	1.15	0.91	50,000,000	50,000,000	50,000,000	49,900,000
Negotiable CDs	06427EK91	BANK OF MONTREAL CHICAGO	4/25/2016	10/25/2017	1.23	1.21	50,000,000	50,000,000	50,000,000	49,928,550
Subtotals					**0.47**	**0.92**	**$ 1,265,000,000**	**$ 1,265,069,012**	**$ 1,265,001,878**	**$ 1,265,502,296**
Commercial Paper	06538BH89	BANK TOKYO-MIT UFJ NY	7/29/2016	8/8/2016	0.00	0.00	$ 25,000,000	$ 24,997,083	$ 24,997,083	$ 24,998,007
Commercial Paper	06538BH89	BANK TOKYO-MIT UFJ NY	2/8/2016	8/8/2016	0.00	0.00	50,000,000	49,787,667	49,787,667	49,996,014
Commercial Paper	06538BHA4	BANK TOKYO-MIT UFJ NY	7/29/2016	8/10/2016	0.03	0.00	30,000,000	29,995,700	29,995,700	29,996,925
Commercial Paper	36164JHN7	GE CAPITAL TREASURY LLC	7/18/2016	8/22/2016	0.06	0.00	25,000,000	24,991,007	24,991,007	24,994,021
Commercial Paper	59515MHQ1	MICROSOFT CORP	6/3/2016	8/24/2016	0.07	0.00	30,000,000	29,965,833	29,965,833	29,992,142
Commercial Paper	06538BJ79	BANK TOKYO-MIT UFJ NY	7/5/2016	9/7/2016	0.10	0.00	30,000,000	29,971,200	29,971,200	29,987,358
Commercial Paper	06538BJK0	BANK TOKYO-MIT UFJ NY	7/12/2016	9/19/2016	0.14	0.00	40,000,000	39,957,067	39,957,067	39,977,678
Commercial Paper	06538BKH5	BANK TOKYO-MIT UFJ NY	4/19/2016	10/17/2016	0.21	0.00	30,000,000	29,865,758	29,865,758	29,970,483
Commercial Paper	06538BKX0	BANK TOKYO-MIT UFJ NY	5/3/2016	10/31/2016	0.25	0.00	25,000,000	24,886,875	24,886,875	24,966,507
Commercial Paper	06538BKX0	BANK TOKYO-MIT UFJ NY	5/4/2016	10/31/2016	0.25	0.00	25,000,000	24,887,500	24,887,500	24,966,507
Commercial Paper	06538BMF7	BANK TOKYO-MIT UFJ NY	6/20/2016	12/15/2016	0.38	0.00	40,000,000	39,814,089	39,814,089	39,904,800
Commercial Paper	89233GQ33	TOYOTA MOTOR CREDIT CORP	6/6/2016	3/3/2017	0.59	0.00	25,000,000	24,810,625	24,810,625	24,879,625
Commercial Paper	89233GQ66	TOYOTA MOTOR CREDIT CORP	6/9/2016	3/6/2017	0.60	0.00	25,000,000	24,812,500	24,812,500	24,877,938
Commercial Paper	89233GQ74	TOYOTA MOTOR CREDIT CORP	6/10/2016	3/7/2017	0.60	0.00	25,000,000	24,812,500	24,812,500	24,877,375
Commercial Paper	89233GR73	TOYOTA MOTOR CREDIT CORP	7/13/2016	4/7/2017	0.68	0.00	40,000,000	39,687,333	39,687,333	39,715,033
Commercial Paper	06538BRM7	BANK TOKYO-MIT UFJ NY	7/26/2016	4/21/2017	0.72	0.00	50,000,000	49,547,931	49,547,931	49,623,764
Commercial Paper	89233APL7	TOYOTA MOTOR CREDIT CORP	7/28/2016	4/21/2017	0.72	1.04	25,000,000	25,000,000	25,000,000	24,811,882
Subtotals					**0.32**	**0.05**	**$ 540,000,000**	**$ 537,790,668**	**$ 537,790,668**	**$ 538,536,058**
Medium Term Notes	742718DV8	PROCTER & GAMBLE CO	11/9/2015	8/15/2016	0.04	1.45	$ 9,785,000	$ 9,859,268	$ 9,788,713	$ 9,788,131
Medium Term Notes	89114QAL2	TORONTO-DOMINION BANK	12/15/2014	9/9/2016	0.11	1.12	18,930,000	19,016,132	18,935,298	18,941,169
Medium Term Notes	89114QAL2	TORONTO-DOMINION BANK	3/2/2015	9/9/2016	0.11	1.12	24,000,000	24,103,620	24,007,255	24,014,160
Medium Term Notes	9612E0DB0	WESTPAC BANKING CORP	10/10/2014	10/7/2016	0.18	0.72	50,000,000	50,000,000	50,000,000	50,000,000
Medium Term Notes	073928S46	BEAR STEARNS COS LLC	2/10/2016	11/21/2016	0.31	1.04	6,450,000	6,439,745	6,445,970	6,453,483
Medium Term Notes	36967FAB7	GENERAL ELECTRIC CO	1/9/2015	1/9/2017	0.44	0.94	20,000,000	20,000,000	20,000,000	20,015,200
Medium Term Notes	064159AM8	BANK OF NOVA SCOTIA	10/20/2015	1/12/2017	0.45	2.55	10,000,000	10,185,500	10,067,604	10,077,300
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	2/11/2016	1/30/2017	0.50	1.10	1,500,000	1,502,063	1,501,060	1,501,770
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	7/1/2016	1/30/2017	0.50	1.10	6,900,000	6,910,488	6,908,962	6,908,142
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	2/12/2016	1/30/2017	0.50	1.10	8,515,000	8,523,174	8,519,215	8,525,048
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	6/24/2016	1/30/2017	0.50	1.10	10,000,000	10,012,200	10,010,093	10,011,800
Medium Term Notes	36962G2F0	GENERAL ELECTRIC CO	4/8/2015	2/15/2017	0.54	0.80	3,791,000	3,789,138	3,790,457	3,792,858
Medium Term Notes	36962G2F0	GENERAL ELECTRIC CO	4/1/2015	2/15/2017	0.54	0.80	4,948,000	4,942,755	4,946,486	4,950,425
Medium Term Notes	89236TCC7	TOYOTA MOTOR CREDIT CORP	4/14/2015	2/16/2017	0.54	0.82	10,000,000	10,006,300	10,001,860	10,004,500
Medium Term Notes	89236TCC7	TOYOTA MOTOR CREDIT CORP	2/20/2015	2/16/2017	0.54	0.82	50,000,000	50,000,000	50,000,000	50,022,500
Medium Term Notes	91159HHD5	US BANCORP	2/3/2016	5/15/2017	0.79	1.65	3,090,000	3,111,908	3,103,464	3,106,223
Medium Term Notes	459200JD4	IBM CORP	2/19/2016	8/18/2017	1.04	1.08	25,000,000	25,000,000	25,000,000	25,101,750
Medium Term Notes	459200GJ4	IBM CORP	3/22/2016	9/14/2017	1.08	5.70	1,325,000	1,417,057	1,393,327	1,395,835
Medium Term Notes	911312AP1	UNITED PARCEL SERVICE	1/28/2016	10/1/2017	1.16	1.13	2,000,000	2,003,780	2,002,631	2,010,320
Medium Term Notes	459200HK0	IBM CORP	5/6/2016	2/8/2018	1.50	1.25	11,450,000	11,554,602	11,510,197	11,526,830
Medium Term Notes	89236TCY9	TOYOTA MOTOR CREDIT CORP	4/8/2016	4/6/2018	1.67	1.04	45,000,000	45,000,000	45,000,000	44,998,650
Subtotals					**0.63**	**1.05**	**$ 322,684,000**	**$ 323,377,729**	**$ 322,932,592**	**$ 323,146,091**
Money Market Funds	09248U718	BLACKROCK LIQUIDITY FUNDS T-FI	7/29/2016	8/1/2016	0.01	0.10	$ 5,006,658	$ 5,006,658	$ 5,006,658	$ 5,006,658

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Money Market Funds	31607A703	FIDELITY INSTITUTIONAL MONEY M	7/29/2016	8/1/2016	0.01	0.29	350,308,450	350,308,450	350,308,450	350,308,450
Money Market Funds	61747C707	MORGAN STANLEY INSTITUTIONAL	7/29/2016	8/1/2016	0.01	0.26	80,218,143	80,218,143	80,218,143	80,218,143
Subtotals					**0.01**	**0.28**	**$ 435,533,251**	**$ 435,533,251**	**$ 435,533,251**	**$ 435,533,251**
Supranationals	459516A67	INTERNATIONAL FINANCE CORP	5/9/2016	8/3/2016	0.00	0.00	$ 25,000,000	$ 24,976,111	$ 24,976,111	$ 24,992,610
Supranationals	459516D31	INTERNATIONAL FINANCE CORP	7/29/2016	8/24/2016	0.07	0.00	50,000,000	49,988,083	49,988,083	49,976,090
Supranationals	45905UXQ2	INTL BK RECON & DEVELOP	7/27/2016	1/26/2018	1.48	0.61	25,000,000	25,000,000	25,000,000	24,996,300
Supranationals	459058ER0	INTL BK RECON & DEVELOP	10/7/2015	10/5/2018	2.15	1.00	25,000,000	24,957,500	24,969,116	25,083,250
Subtotals					**0.75**	**0.32**	**$ 125,000,000**	**$ 124,921,694**	**$ 124,933,310**	**$ 125,048,250**
Grand Totals					**1.07**	**0.76**	**$ 7,099,835,251**	**$ 7,103,067,912**	**$ 7,099,619,966**	**$ 7,105,711,905**

Monthly Investment Earnings

Pooled Fund

For month ended July 31, 2016

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort. Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
U.S. Treasuries	912828RJ1	US TSY NT	$ 75,000,000	1.00	1.05	10/11/11	9/30/16	$ 63,525	$ 2,901	$ -	$ 66,425
U.S. Treasuries	912828RM4	US TSY NT	25,000,000	1.00	0.74	12/26/13	10/31/16	21,060	(5,473)	-	15,587
U.S. Treasuries	912828RX0	US TSY NT	25,000,000	0.88	0.67	2/25/14	12/31/16	18,427	(4,337)	-	14,090
U.S. Treasuries	912828SJ0	US TSY NT	25,000,000	0.88	1.21	3/21/12	2/28/17	18,427	6,877	-	25,304
U.S. Treasuries	912828SJ0	US TSY NT	25,000,000	0.88	1.21	3/21/12	2/28/17	18,427	6,877	-	25,304
U.S. Treasuries	912828SJ0	US TSY NT	75,000,000	0.88	0.94	3/14/12	2/28/17	55,282	3,909	-	59,191
U.S. Treasuries	912828SM3	US TSY NT	50,000,000	1.00	1.07	4/4/12	3/31/17	42,350	2,791	-	45,141
U.S. Treasuries	912828TM2	US TSY NT	100,000,000	0.63	0.96	12/15/15	8/31/17	52,649	28,094	-	80,743
U.S. Treasuries	912828M72	US TSY NT	50,000,000	0.88	1.00	12/17/15	11/30/17	37,056	5,088	-	42,144
U.S. Treasuries	912828M72	US TSY NT	50,000,000	0.88	1.00	12/17/15	11/30/17	37,056	5,258	-	42,314
Subtotals			**$ 500,000,000**					**$ 364,259**	**$ 51,984**	**$ -**	**$ 416,244**
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	$ -	0.00	0.34	4/1/16	7/1/16	$ -	$ -	$ -	$ -
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	-	0.00	0.34	4/4/16	7/1/16	-	-	-	-
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	-	0.00	0.30	4/7/16	7/1/16	-	-	-	-
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	-	0.00	0.30	4/15/16	7/1/16	-	-	-	-
Federal Agencies	313588YV1	FANNIE DISCOUNT NOTE	-	0.00	0.39	2/19/16	7/1/16	-	-	-	-
Federal Agencies	313384ZH5	FED HOME LN DISCOUNT NT	-	0.00	0.25	7/12/16	7/13/16	174	-	-	174
Federal Agencies	313384ZN2	FED HOME LN DISCOUNT NT	-	0.00	0.28	7/15/16	7/18/16	583	-	-	583
Federal Agencies	313384ZN2	FED HOME LN DISCOUNT NT	-	0.00	0.28	7/15/16	7/18/16	583	-	-	583
Federal Agencies	313384ZQ5	FED HOME LN DISCOUNT NT	-	0.00	0.25	7/19/16	7/20/16	174	-	-	174
Federal Agencies	3134G6AE3	FREDDIE MAC	-	0.44	0.30	7/20/16	7/21/16	185	(59)	-	125
Federal Agencies	313384ZS1	FED HOME LN DISCOUNT NT	-	0.00	0.28	7/19/16	7/22/16	707	-	-	707
Federal Agencies	31315PA25	FARMER MAC	-	2.00	2.09	7/27/11	7/27/16	21,667	929	-	22,595
Federal Agencies	31315PA25	FARMER MAC	-	2.00	0.63	3/26/13	7/27/16	20,367	(13,548)	-	6,818
Federal Agencies	31315PA25	FARMER MAC	-	2.00	0.62	3/26/13	7/27/16	17,189	(11,528)	-	5,661
Federal Agencies	31315PA25	FARMER MAC	-	2.00	0.61	3/26/14	7/27/16	28,889	(19,587)	-	9,302
Federal Agencies	313384C98	FED HOME LN DISCOUNT NT	13,081,000	0.00	0.32	7/15/16	8/22/16	1,977	-	-	1,977
Federal Agencies	313384D30	FED HOME LN DISCOUNT NT	-	0.00	0.29	7/29/16	8/24/16	-	-	2,298	2,298
Federal Agencies	3137EACW7	FREDDIE MAC	7,369,000	2.00	0.61	12/3/15	8/25/16	12,282	(8,657)	-	3,625
Federal Agencies	3135G0YE7	FANNIE MAE	50,000,000	0.63	0.52	3/17/14	8/26/16	26,042	(4,331)	-	21,711
Federal Agencies	31315PQB8	FARMER MAC	7,000,000	1.50	0.70	10/29/13	9/1/16	8,750	(4,666)	-	4,084
Federal Agencies	3130A6BD8	FEDERAL HOME LOAN BANK	15,000,000	0.51	0.35	6/30/16	9/9/16	6,375	(1,965)	-	4,410
Federal Agencies	313370TW8	FEDERAL HOME LOAN BANK	25,000,000	2.00	1.39	10/11/11	9/9/16	41,667	(12,562)	-	29,104
Federal Agencies	3134G4XW3	FREDDIE MAC	-	0.60	0.60	3/26/14	9/26/16	5,833	-	11,901	17,735
Federal Agencies	3130A7KH7	FEDERAL HOME LOAN BANK	5,495,000	0.53	0.42	5/4/16	9/29/16	2,427	(516)	-	1,911
Federal Agencies	313384J34	FED HOME LN DISCOUNT NT	-	0.00	0.33	7/5/16	10/3/16	3,896	-	(0)	3,896
Federal Agencies	313378UB5	FEDERAL HOME LOAN BANK	5,000,000	1.13	0.51	10/23/14	10/11/16	4,708	(2,596)	-	2,113
Federal Agencies	3133EDJA1	FEDERAL FARM CREDIT BANK	-	0.49	0.59	4/11/14	10/11/16	5,990	(5,553)	12,108	12,545
Federal Agencies	3130A3CE2	FEDERAL HOME LOAN BANK	40,000,000	0.63	0.58	11/3/14	10/14/16	20,833	(1,395)	-	19,438
Federal Agencies	3137EADS5	FREDDIE MAC	25,000,000	0.88	0.57	3/3/14	10/14/16	18,229	(6,493)	-	11,736
Federal Agencies	313384L31	FED HOME LN DISCOUNT NT	-	0.00	0.45	4/20/16	10/19/16	8,438	-	5,937	14,374
Federal Agencies	3130A6PZ4	FEDERAL HOME LOAN BANK	5,950,000	0.40	0.76	1/7/16	10/28/16	1,983	1,813	-	3,797
Federal Agencies	3130A3J70	FEDERAL HOME LOAN BANK	7,015,000	0.63	0.66	11/18/15	11/23/16	3,654	205	-	3,859
Federal Agencies	3130A3J70	FEDERAL HOME LOAN BANK	25,000,000	0.63	0.64	11/17/14	11/23/16	13,021	421	-	13,441
Federal Agencies	313381GA7	FEDERAL HOME LOAN BANK	23,100,000	0.57	0.57	11/30/12	11/30/16	10,973	(93)	-	10,879
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	6,545,000	1.63	0.48	5/11/16	12/9/16	8,863	(6,319)	-	2,544
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	25,000,000	1.63	0.64	11/6/14	12/9/16	33,854	(20,815)	-	13,039
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	25,000,000	1.63	0.65	12/4/14	12/9/16	33,854	(20,502)	-	13,352
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	25,000,000	1.63	0.72	12/12/14	12/9/16	33,854	(19,056)	-	14,799

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Federal Agencies	313384T58	FED HOME LN DISCOUNT NT	24,625,000	0.00	0.48	6/21/16	12/16/16	10,178	-	-	10,178
Federal Agencies	3133XHZK1	FEDERAL HOME LOAN BANK	33,850,000	4.75	0.48	5/11/16	12/16/16	133,990	(121,739)	-	12,251
Federal Agencies	3130A12F4	FEDERAL HOME LOAN BANK	20,500,000	0.70	0.70	3/19/14	12/19/16	11,958	63	-	12,022
Federal Agencies	3134G5VG7	FREDDIE MAC	50,000,000	0.78	0.78	12/29/14	12/29/16	32,500	-	-	32,500
Federal Agencies	3134G33C2	FREDDIE MAC	50,000,000	0.60	0.60	1/3/13	1/3/17	25,000	-	-	25,000
Federal Agencies	3133ECB37	FEDERAL FARM CREDIT BANK	14,000,000	0.58	0.58	12/20/12	1/12/17	6,767	-	-	6,767
Federal Agencies	31315PWW5	FARMER MAC	49,500,000	1.01	1.02	5/4/12	1/17/17	41,663	446	-	42,109
Federal Agencies	3130A7T62	FEDERAL HOME LOAN BANK	9,000,000	0.55	0.56	4/20/16	1/18/17	4,125	51	-	4,176
Federal Agencies	3133EDRD6	FEDERAL FARM CREDIT BANK	50,000,000	0.47	0.54	12/12/14	1/30/17	18,889	739	-	19,629
Federal Agencies	3133786Q9	FEDERAL HOME LOAN BANK	67,780,000	1.00	0.72	1/10/13	2/13/17	56,483	(15,893)	-	40,590
Federal Agencies	3133EDFW7	FEDERAL FARM CREDIT BANK	50,000,000	0.55	0.55	2/27/14	2/27/17	22,146	-	-	22,146
Federal Agencies	3130A8D83	FEDERAL HOME LOAN BANK	25,000,000	0.49	0.49	6/2/16	3/2/17	10,444	-	-	10,444
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	15,000,000	0.88	0.93	12/29/15	3/10/17	10,938	649	-	11,587
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	22,185,000	0.88	0.72	6/2/16	3/10/17	16,177	(2,968)	-	13,209
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	50,000,000	0.88	0.82	12/15/14	3/10/17	36,458	(2,222)	-	34,236
Federal Agencies	3133EDP30	FEDERAL FARM CREDIT BANK	26,000,000	0.53	0.47	10/3/14	3/24/17	11,224	(321)	-	10,903
Federal Agencies	3133EDZW5	FEDERAL FARM CREDIT BANK	25,000,000	0.52	0.52	10/29/14	3/29/17	10,384	9	-	10,393
Federal Agencies	31315PTQ2	FARMER MAC	12,500,000	1.26	1.36	4/10/12	4/10/17	13,125	1,031	-	14,156
Federal Agencies	3133ECLL6	FEDERAL FARM CREDIT BANK	10,000,000	0.60	0.60	4/17/13	4/17/17	5,000	-	-	5,000
Federal Agencies	31315PUQ0	FARMER MAC	10,500,000	1.13	1.13	4/26/12	4/26/17	9,844	-	-	9,844
Federal Agencies	3135G0JA2	FANNIE MAE	8,058,000	1.13	0.54	7/1/16	4/27/17	7,554	(4,012)	-	3,543
Federal Agencies	3137EADF3	FREDDIE MAC	25,000,000	1.25	1.14	5/14/12	5/12/17	26,042	(2,260)	-	23,781
Federal Agencies	31315PZQ5	FARMER MAC	9,000,000	1.11	0.80	12/28/12	6/5/17	8,325	(2,337)	-	5,988
Federal Agencies	313379FW4	FEDERAL HOME LOAN BANK	12,000,000	1.00	0.93	12/19/14	6/9/17	10,000	(713)	-	9,287
Federal Agencies	313379FW4	FEDERAL HOME LOAN BANK	20,600,000	1.00	1.02	12/29/15	6/9/17	17,167	351	-	17,517
Federal Agencies	3130A3SL9	FEDERAL HOME LOAN BANK	25,000,000	0.95	1.02	12/30/14	6/15/17	19,792	1,389	-	21,181
Federal Agencies	3133EAUW6	FEDERAL FARM CREDIT BANK	50,000,000	0.61	0.61	6/19/12	6/19/17	26,153	-	-	26,153
Federal Agencies	3133EEGH7	FEDERAL FARM CREDIT BANK	8,400,000	0.93	0.94	12/26/14	6/26/17	6,510	91	-	6,601
Federal Agencies	3137EADH9	FREDDIE MAC	15,000,000	1.00	0.78	5/25/16	6/29/17	12,500	(2,778)	-	9,722
Federal Agencies	3137EADH9	FREDDIE MAC	25,000,000	1.00	1.10	3/25/14	6/29/17	20,833	2,064	-	22,898
Federal Agencies	3134G5W50	FREDDIE MAC	50,000,000	1.00	1.00	12/30/14	6/30/17	41,667	-	-	41,667
Federal Agencies	3130A8L35	FEDERAL HOME LOAN BANK	25,000,000	0.75	0.75	6/24/16	7/20/17	15,625	-	-	15,625
Federal Agencies	3133ECV92	FEDERAL FARM CREDIT BANK	50,000,000	0.53	0.53	7/24/13	7/24/17	21,584	-	-	21,584
Federal Agencies	3133ECVG6	FEDERAL FARM CREDIT BANK	23,520,000	0.72	0.72	8/5/13	7/26/17	13,212	-	-	13,212
Federal Agencies	3135G0F24	FANNIE MAE	25,000,000	0.49	0.51	9/16/15	8/16/17	10,179	215	-	10,394
Federal Agencies	3133EEFX3	FEDERAL FARM CREDIT BANK	50,000,000	0.54	0.54	12/23/14	8/23/17	22,026	-	-	22,026
Federal Agencies	3137EADL0	FREDDIE MAC	25,000,000	1.00	1.22	3/25/14	9/29/17	20,833	4,631	-	25,465
Federal Agencies	3135G0F57	FANNIE MAE	25,000,000	0.48	0.50	10/5/15	10/5/17	10,268	324	-	10,592
Federal Agencies	3134G7M81	FREDDIE MAC	-	0.88	0.91	2/3/16	10/6/17	4,376	(4,391)	18,005	17,990
Federal Agencies	3133EETS9	FEDERAL FARM CREDIT BANK	30,000,000	0.51	0.51	9/25/15	10/19/17	12,732	(25)	-	12,707
Federal Agencies	3130A6LZ8	FEDERAL HOME LOAN BANK	25,000,000	0.63	0.82	4/28/16	10/26/17	13,021	4,003	-	17,024
Federal Agencies	3133EEBR0	FEDERAL FARM CREDIT BANK	25,000,000	0.51	0.54	11/18/14	11/13/17	10,676	318	-	10,995
Federal Agencies	3133EEJ76	FEDERAL FARM CREDIT BANK	25,000,000	0.52	0.55	8/20/15	11/13/17	11,272	323	-	11,595
Federal Agencies	3134G44F2	FREDDIE MAC	50,000,000	0.80	0.80	5/21/13	11/21/17	33,333	-	-	33,333
Federal Agencies	3130A3HF4	FEDERAL HOME LOAN BANK	25,000,000	1.13	1.19	12/22/14	12/8/17	23,438	1,275	-	24,712
Federal Agencies	3137EADX4	FREDDIE MAC	25,000,000	1.00	1.06	12/11/15	12/15/17	20,833	1,307	-	22,141
Federal Agencies	3133EEFE5	FEDERAL FARM CREDIT BANK	50,000,000	1.13	1.18	12/19/14	12/18/17	46,875	2,421	-	49,296
Federal Agencies	3133EEMH0	FEDERAL FARM CREDIT BANK	4,000,000	0.52	0.52	5/27/15	2/2/18	1,774	16	-	1,791
Federal Agencies	3133EEMH0	FEDERAL FARM CREDIT BANK	35,000,000	0.52	0.55	2/2/15	2/2/18	15,527	597	-	16,124
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	25,000,000	0.51	0.51	11/5/14	2/5/18	10,914	-	-	10,914
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	25,000,000	0.51	0.53	11/5/14	2/5/18	10,914	215	-	11,129

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	50,000,000	0.51	0.53	11/5/14	2/5/18	21,828	429	-	22,257
Federal Agencies	3133EFNK9	FEDERAL FARM CREDIT BANK	25,000,000	0.55	0.57	11/9/15	2/9/18	11,775	214	-	11,989
Federal Agencies	3133EEN71	FEDERAL FARM CREDIT BANK	50,000,000	0.52	0.53	5/22/15	3/22/18	21,345	225	-	21,569
Federal Agencies	3133EEQ86	FEDERAL FARM CREDIT BANK	50,000,000	0.49	0.51	5/27/15	3/26/18	20,986	645	-	21,631
Federal Agencies	3133EEQ86	FEDERAL FARM CREDIT BANK	50,000,000	0.49	0.51	5/29/15	3/26/18	20,986	646	-	21,632
Federal Agencies	3133EFWG8	FEDERAL FARM CREDIT BANK	25,000,000	0.65	0.66	1/26/16	3/26/18	13,358	110	-	13,467
Federal Agencies	3133EEZC7	FEDERAL FARM CREDIT BANK	50,000,000	0.53	0.54	4/16/15	4/16/18	22,081	214	-	22,295
Federal Agencies	31331KJB7	FEDERAL FARM CREDIT BANK	14,230,000	3.00	0.94	2/2/16	4/25/18	35,575	(24,639)	-	10,936
Federal Agencies	3130A6Z42	FEDERAL HOME LOAN BANK	-	1.25	1.25	1/27/16	4/27/18	8,215	-	-	8,215
Federal Agencies	3134G8XS3	FREDDIE MAC	23,630,000	1.05	1.05	7/22/16	4/27/18	6,203	-	-	6,203
Federal Agencies	3133EEU40	FEDERAL FARM CREDIT BANK	69,000,000	0.51	0.51	6/3/15	5/3/18	30,026	149	-	30,174
Federal Agencies	3135G0WJ8	FANNIE MAE	25,000,000	0.88	1.05	5/23/13	5/21/18	18,229	3,629	-	21,858
Federal Agencies	3134G9ET0	FREDDIE MAC	7,000,000	1.00	1.00	5/25/16	5/25/18	5,833	-	-	5,833
Federal Agencies	3134G9GG6	FREDDIE MAC	50,000,000	0.80	0.80	5/25/16	5/25/18	33,333	-	-	33,333
Federal Agencies	3134G9HC4	FREDDIE MAC	10,000,000	1.00	1.03	5/25/16	5/25/18	8,333	212	-	8,546
Federal Agencies	3133EFCT2	FEDERAL FARM CREDIT BANK	25,000,000	0.53	0.53	9/8/15	6/8/18	11,233	-	-	11,233
Federal Agencies	3133EFCT2	FEDERAL FARM CREDIT BANK	50,000,000	0.53	0.53	9/8/15	6/8/18	22,466	-	-	22,466
Federal Agencies	3133EEW48	FEDERAL FARM CREDIT BANK	50,000,000	0.52	0.52	6/11/15	6/11/18	21,980	113	-	22,093
Federal Agencies	3133EFSH1	FEDERAL FARM CREDIT BANK	25,000,000	1.17	1.25	12/18/15	6/14/18	24,375	1,628	-	26,003
Federal Agencies	3133EGGC3	FEDERAL FARM CREDIT BANK	25,000,000	0.61	0.61	6/20/16	6/20/18	12,550	-	-	12,550
Federal Agencies	3134G9RZ2	FREDDIE MAC	8,950,000	0.80	0.80	6/22/16	6/22/18	5,967	-	-	5,967
Federal Agencies	3134G9UY1	FREDDIE MAC	25,000,000	1.00	1.00	6/29/16	6/29/18	20,833	-	-	20,833
Federal Agencies	3134G9UY1	FREDDIE MAC	25,000,000	1.00	1.00	6/29/16	6/29/18	20,833	-	-	20,833
Federal Agencies	3133EGBQ7	FEDERAL FARM CREDIT BANK	25,000,000	0.61	0.61	5/19/16	7/19/18	12,762	-	-	12,762
Federal Agencies	3133EGBQ7	FEDERAL FARM CREDIT BANK	25,000,000	0.61	0.61	5/19/16	7/19/18	12,762	-	-	12,762
Federal Agencies	3130A8U50	FEDERAL HOME LOAN BANK	22,250,000	0.83	0.89	7/29/16	7/25/18	1,026	111	-	1,137
Federal Agencies	3134G9Q67	FREDDIE MAC	25,000,000	1.05	1.05	7/27/16	7/27/18	2,917	-	-	2,917
Federal Agencies	3134G9Q67	FREDDIE MAC	25,000,000	1.05	1.06	7/27/16	7/27/18	2,917	43	-	2,959
Federal Agencies	3136G2NZ6	FANNIE MAE	25,000,000	0.75	0.75	9/30/15	9/28/18	15,625	-	-	15,625
Federal Agencies	3136G2NZ6	FANNIE MAE	25,000,000	0.75	0.75	9/30/15	9/28/18	15,625	-	-	15,625
Federal Agencies	3133EGFK6	FEDERAL FARM CREDIT BANK	25,000,000	0.61	0.61	6/17/16	10/17/18	12,777	-	-	12,777
Federal Agencies	3133EGFK6	FEDERAL FARM CREDIT BANK	25,000,000	0.61	0.61	6/17/16	10/17/18	12,777	-	-	12,777
Federal Agencies	3134G73D1	FREDDIE MAC	-	0.75	0.75	10/29/15	10/29/18	29,167	-	-	29,167
Federal Agencies	3134G82B4	FREDDIE MAC	25,000,000	0.75	0.75	11/23/15	11/23/18	15,625	-	-	15,625
Federal Agencies	3136G2C39	FANNIE MAE	15,000,000	1.63	1.63	12/30/14	12/28/18	20,313	-	-	20,313
Federal Agencies	3133EGDM4	FEDERAL FARM CREDIT BANK	25,000,000	0.63	0.63	6/2/16	1/2/19	13,459	-	-	13,459
Federal Agencies	3130A8VZ3	FEDERAL HOME LOAN BANK	25,000,000	1.05	1.05	7/28/16	1/25/19	2,188	-	-	2,188
Federal Agencies	3132X0EK3	FARMER MAC	25,000,000	0.81	0.81	1/25/16	1/25/19	16,261	-	-	16,261
Federal Agencies	3134G8GD5	FREDDIE MAC	-	1.00	1.00	1/29/16	1/29/19	19,444	-	-	19,444
Federal Agencies	3134G8H69	FREDDIE MAC	-	1.00	1.01	1/29/16	1/29/19	14,778	(534)	3,800	18,044
Federal Agencies	3133EGBU8	FEDERAL FARM CREDIT BANK	50,000,000	0.66	0.66	5/25/16	2/25/19	27,388	-	-	27,388
Federal Agencies	3134G8K81	FREDDIE MAC	5,500,000	1.00	1.00	2/26/16	2/26/19	4,583	-	-	4,583
Federal Agencies	3134G8K81	FREDDIE MAC	12,500,000	1.00	1.00	2/26/16	2/26/19	10,417	-	-	10,417
Federal Agencies	3134G8LN7	FREDDIE MAC	25,000,000	0.75	0.75	2/26/16	2/26/19	15,625	-	-	15,625
Federal Agencies	3136G2XK8	FANNIE MAE	25,000,000	0.75	0.75	2/26/16	2/26/19	15,625	-	-	15,625
Federal Agencies	3136G2Y68	FANNIE MAE	15,935,000	0.75	0.77	2/26/16	2/26/19	9,959	225	-	10,185
Federal Agencies	3132X0ED9	FARMER MAC	40,000,000	0.72	0.72	1/19/16	3/19/19	24,683	-	-	24,683
Federal Agencies	3136G3FC4	FANNIE MAE	6,250,000	1.00	1.00	3/29/16	3/29/19	5,208	-	-	5,208
Federal Agencies	3134G8VT3	FREDDIE MAC	14,560,000	0.80	0.80	5/23/16	4/25/19	9,707	21	-	9,728
Federal Agencies	3134G9DB0	FREDDIE MAC	10,000,000	0.88	0.88	4/29/16	4/29/19	6,319	-	-	6,319
Federal Agencies	3134G9DB0	FREDDIE MAC	50,000,000	0.88	0.88	4/29/16	4/29/19	31,597	-	-	31,597

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Federal Agencies	3136G3QP3	FANNIE MAE	10,000,000	1.25	1.25	5/24/16	5/24/19	10,417	-	-	10,417
Federal Agencies	3134G9LF2	FREDDIE MAC	75,000,000	0.75	0.75	6/7/16	6/7/19	46,875	-	-	46,875
Federal Agencies	3136G3NK7	FANNIE MAE	25,000,000	0.75	0.76	6/7/16	6/7/19	15,625	106	-	15,731
Federal Agencies	3136G3NM3	FANNIE MAE	50,000,000	0.75	0.75	6/7/16	6/7/19	31,250	-	-	31,250
Federal Agencies	3134G9QN0	FREDDIE MAC	12,500,000	0.88	0.88	6/14/16	6/14/19	9,115	-	-	9,115
Federal Agencies	3134G9QP5	FREDDIE MAC	11,500,000	1.00	1.00	6/14/16	6/14/19	9,583	-	-	9,583
Federal Agencies	3134G9QW0	FREDDIE MAC	50,000,000	1.28	1.28	6/14/16	6/14/19	53,333	-	-	53,333
Federal Agencies	3134G9YR2	FREDDIE MAC	50,000,000	0.85	0.85	7/12/16	7/12/19	22,431	-	-	22,431
Federal Agencies	3133EGED3	FEDERAL FARM CREDIT BANK	25,000,000	0.66	0.66	6/9/16	8/9/19	14,035	-	-	14,035
Federal Agencies	3133EGED3	FEDERAL FARM CREDIT BANK	25,000,000	0.66	0.66	6/9/16	8/9/19	14,035	-	-	14,035
Federal Agencies	3134G9GS0	FREDDIE MAC	25,000,000	1.25	1.25	5/26/16	8/26/19	26,042	-	-	26,042
Federal Agencies	3134G8TG4	FREDDIE MAC	15,000,000	1.50	1.50	4/11/16	10/11/19	18,750	-	-	18,750
Federal Agencies	3136G3LV5	FANNIE MAE	8,950,000	1.35	1.35	5/26/16	11/26/19	10,069	-	-	10,069
Federal Agencies	3134G9VR5	FREDDIE MAC	25,000,000	1.00	1.00	7/6/16	1/6/20	17,361	-	-	17,361
Federal Agencies	3136G3TK1	FANNIE MAE	25,000,000	0.88	0.88	7/6/16	4/6/20	15,191	-	-	15,191
Federal Agencies	3132X0AT8	FARMER MAC	41,000,000	0.61	0.61	6/5/15	6/2/20	21,366	-	-	21,366
Federal Agencies	3136G3TG0	FANNIE MAE	15,000,000	1.15	1.15	6/30/16	6/30/20	14,375	-	-	14,375
Federal Agencies	3134G7U33	FREDDIE MAC	-	1.50	1.50	10/29/15	10/29/20	9,333	-	-	9,333
Federal Agencies	3134G7U90	FREDDIE MAC	-	1.55	1.55	10/29/15	10/29/20	12,056	-	-	12,056
Federal Agencies	3136G2QT7	FANNIE MAE	-	1.50	1.50	10/29/15	10/29/20	29,167	-	-	29,167
Federal Agencies	3133EFTX5	FEDERAL FARM CREDIT BANK	100,000,000	0.82	0.82	12/24/15	12/24/20	68,140	-	-	68,140
Subtotals			**$3,680,328,000**					**$ 2,679,688**	**$ (310,456)**	**$ 54,050**	**$ 2,423,282**
State/Local Agencies	91411SGE4	UNIVERSITY OF CALIFORNIA	$ -	0.00	0.44	5/20/16	7/14/16	$ 4,894	$ -	$ -	$ 4,894
State/Local Agencies	612574DR1	MONTEREY PENINSULA CA CMNTY	2,670,000	0.98	0.98	5/7/13	8/1/16	2,185	-	-	2,185
State/Local Agencies	91411SJ19	UNIVERSITY OF CALIFORNIA	37,000,000	0.00	0.45	7/5/16	9/1/16	12,488	-	-	12,488
State/Local Agencies	91411SJC5	UNIVERSITY OF CALIFORNIA	9,450,000	0.00	0.44	7/14/16	9/12/16	2,079	-	-	2,079
State/Local Agencies	91411SJC5	UNIVERSITY OF CALIFORNIA	23,000,000	0.00	0.44	7/15/16	9/12/16	4,779	-	-	4,779
State/Local Agencies	13063CPM6	CALIFORNIA ST	44,000,000	0.75	0.69	12/9/14	11/1/16	27,500	(2,067)	-	25,433
State/Local Agencies	91412GL45	UNIV OF CALIFORNIA CA REVENUE	5,505,000	0.65	0.65	6/30/16	5/15/17	2,982	-	-	2,982
State/Local Agencies	91412GUU7	UNIV OF CALIFORNIA CA REVENUE	3,250,000	1.22	1.22	4/10/14	5/15/17	3,310	-	-	3,310
State/Local Agencies	13063CFC9	CALIFORNIA ST	16,500,000	1.75	1.66	11/5/13	11/1/17	24,063	(1,253)	-	22,809
State/Local Agencies	13063CPN4	CALIFORNIA ST	5,000,000	1.25	1.22	12/22/14	11/1/17	5,208	(135)	-	5,073
State/Local Agencies	13063CPN4	CALIFORNIA ST	50,000,000	1.25	1.17	11/25/14	11/1/17	52,083	(3,514)	-	48,570
State/Local Agencies	91412GL52	UNIV OF CALIFORNIA CA REVENUE	2,470,000	0.99	0.99	6/30/16	5/5/18	2,044	-	-	2,044
State/Local Agencies	91412GL60	UNIV OF CALIFORNIA CA REVENUE	2,000,000	1.23	1.23	6/30/16	5/15/19	2,047	-	-	2,047
State/Local Agencies	91412GSB2	UNIV OF CALIFORNIA CA REVENUE	4,180,000	1.80	1.57	10/5/15	7/1/19	6,256	(782)	-	5,474
State/Local Agencies	91412GSB2	UNIV OF CALIFORNIA CA REVENUE	16,325,000	1.80	1.56	10/2/15	7/1/19	24,433	(3,096)	-	21,337
State/Local Agencies	6055804W6	MISSISSIPPI ST	8,500,000	6.09	1.38	4/23/15	10/1/19	43,130	(32,825)	-	10,305
Subtotals			**$ 229,850,000**					**$ 219,480**	**$ (43,672)**	**$ -**	**$ 175,807**
Public Time Deposits	PP6J1O5Z6	IND & COMM BK OF CHINA	$ 240,000	0.72	0.72	8/10/15	8/10/16	$ 146	$ -	$ -	$ 146
Public Time Deposits	PP5Z1EJS4	MISSION NATIONAL BK SF	240,000	0.86	0.86	2/19/16	2/21/17	175	-	-	175
Public Time Deposits	PP600XGA1	TRANS-PAC NATIONAL BK	240,000	1.05	1.05	3/21/16	3/21/17	213	-	-	213
Public Time Deposits	PPF00EG62	BANK OF SAN FRANCISCO	240,000	0.89	0.89	4/11/16	4/11/17	184	-	-	184
Public Time Deposits	PPQJ03J86	PREFERRED BANK LA CALIF	240,000	0.85	0.85	5/16/16	5/16/17	176	-	-	176
Public Time Deposits	PP7C0E3S1	UMPQUA BANK	240,000	0.79	0.79	6/29/16	6/29/17	166	-	-	166
Subtotals			**$ 1,440,000**					**$ 1,060**	**$ -**	**$ -**	**$ 1,060**
Negotiable CDs	06427E6W6	BANK OF MONTREAL CHICAGO	$ -	0.39	0.39	7/19/16	7/27/16	$ 3,467	$ -	$ -	$ 3,467
Negotiable CDs	78009NVT0	ROYAL BANK OF CANADA NY	-	0.68	0.68	8/7/15	8/8/16	-	-	4,728	4,728

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort. Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Negotiable CDs	06366CWA2	BANK OF MONTREAL CHICAGO	25,000,000	0.72	0.72	2/12/15	8/12/16	15,190	-	-	15,190
Negotiable CDs	06427E3U3	BANK OF MONTREAL CHICAGO	25,000,000	0.64	0.64	6/28/16	9/21/16	13,778	-	-	13,778
Negotiable CDs	06366CA32	BANK OF MONTREAL CHICAGO	25,000,000	0.75	0.75	3/31/15	9/23/16	15,482	-	-	15,482
Negotiable CDs	06366CA32	BANK OF MONTREAL CHICAGO	50,000,000	0.75	0.75	3/31/15	9/23/16	30,965	-	-	30,965
Negotiable CDs	06417HUW4	BANK OF NOVA SCOTIA HOUS	50,000,000	0.84	0.84	9/25/14	9/23/16	36,246	-	-	36,246
Negotiable CDs	06366CC48	BANK OF MONTREAL CHICAGO	50,000,000	0.73	0.73	4/7/15	10/7/16	31,398	-	-	31,398
Negotiable CDs	06417HVR4	BANK OF NOVA SCOTIA HOUS	50,000,000	0.86	0.86	10/7/14	10/7/16	36,649	-	-	36,649
Negotiable CDs	78009NB96	ROYAL BANK OF CANADA NY	25,000,000	0.85	0.85	4/20/16	10/17/16	18,191	-	-	18,191
Negotiable CDs	89113EE69	TORONTO DOMINION BANK NY	25,000,000	0.93	0.93	10/16/15	10/17/16	19,455	-	-	19,455
Negotiable CDs	89113EL79	TORONTO DOMINION BANK NY	25,000,000	1.00	0.97	2/12/16	11/8/16	21,528	(588)	-	20,940
Negotiable CDs	78009NXP6	ROYAL BANK OF CANADA NY	50,000,000	1.02	1.02	12/3/15	12/2/16	43,736	-	-	43,736
Negotiable CDs	89113EU20	TORONTO DOMINION BANK NY	50,000,000	1.01	1.01	12/7/15	12/7/16	43,579	-	-	43,579
Negotiable CDs	78009NSX5	ROYAL BANK OF CANADA NY	100,000,000	0.83	0.83	12/15/14	12/15/16	71,688	-	-	71,688
Negotiable CDs	96121TH27	WESTPAC BANKING CORP NY	50,000,000	0.96	0.96	12/22/15	12/28/16	39,822	-	-	39,822
Negotiable CDs	96121TH27	WESTPAC BANKING CORP NY	50,000,000	0.96	0.96	12/22/15	12/28/16	39,822	-	-	39,822
Negotiable CDs	78009NB54	ROYAL BANK OF CANADA NY	50,000,000	0.96	0.96	4/8/16	1/4/17	41,333	-	-	41,333
Negotiable CDs	78009NZD1	ROYAL BANK OF CANADA NY	25,000,000	1.00	1.00	1/25/16	1/25/17	20,906	-	-	20,906
Negotiable CDs	06427EM65	BANK OF MONTREAL CHICAGO	25,000,000	0.88	0.88	4/29/16	2/1/17	18,909	-	-	18,909
Negotiable CDs	89113E2G0	TORONTO DOMINION BANK NY	50,000,000	0.97	0.97	1/11/16	2/1/17	41,615	-	-	41,615
Negotiable CDs	89113WFC5	TORONTO DOMINION BANK NY	25,000,000	1.04	1.04	7/28/16	2/1/17	2,896	-	-	2,896
Negotiable CDs	96121TK64	WESTPAC BANKING CORP NY	50,000,000	1.02	1.02	2/4/16	2/3/17	43,917	-	-	43,917
Negotiable CDs	89113WAL0	TORONTO DOMINION BANK NY	40,000,000	1.00	1.00	5/11/16	2/15/17	34,444	-	-	34,444
Negotiable CDs	06417HE36	BANK OF NOVA SCOTIA HOUS	25,000,000	0.93	0.93	2/23/15	2/23/17	20,105	-	-	20,105
Negotiable CDs	06417HE36	BANK OF NOVA SCOTIA HOUS	25,000,000	0.93	0.93	2/23/15	2/23/17	20,105	-	-	20,105
Negotiable CDs	06427EX55	BANK OF MONTREAL CHICAGO	25,000,000	1.03	1.03	6/8/16	3/6/17	22,174	-	-	22,174
Negotiable CDs	78009NZW9	ROYAL BANK OF CANADA NY	50,000,000	0.98	0.98	3/10/16	3/10/17	41,977	-	-	41,977
Negotiable CDs	06427EDJ7	BANK OF MONTREAL CHICAGO	25,000,000	0.88	0.88	9/17/15	3/17/17	18,564	-	-	18,564
Negotiable CDs	78009ND94	ROYAL BANK OF CANADA NY	25,000,000	0.96	0.96	7/1/16	3/27/17	20,667	-	-	20,667
Negotiable CDs	89113EC79	TORONTO DOMINION BANK NY	50,000,000	0.87	0.87	10/2/15	3/28/17	37,613	-	-	37,613
Negotiable CDs	89113E5Z5	TORONTO DOMINION BANK NY	25,000,000	1.10	1.10	4/8/16	4/12/17	23,681	-	-	23,681
Negotiable CDs	06417HUR5	BANK OF NOVA SCOTIA HOUS	50,000,000	0.91	0.91	9/25/14	9/25/17	39,185	-	-	39,185
Negotiable CDs	06427EK91	BANK OF MONTREAL CHICAGO	50,000,000	1.21	1.21	4/25/16	10/25/17	50,853	-	-	50,853
Subtotals			**$1,265,000,000**					**$ 979,938**	**$ (588)**	**$ 4,728**	**$ 984,077**
Commercial Paper	06538BG15	BANK TOKYO-MIT UFJ NY	$ -	0.00	0.71	2/29/16	7/1/16	$ -	$ -	$ -	$ -
Commercial Paper	06538BG15	BANK TOKYO-MIT UFJ NY	-	0.00	0.71	3/1/16	7/1/16	-	-	-	-
Commercial Paper	06538BGR8	BANK TOKYO-MIT UFJ NY	-	0.00	0.83	1/28/16	7/25/16	27,667	-	-	27,667
Commercial Paper	89233GGU4	TOYOTA MOTOR CREDIT CORP	-	0.00	0.29	7/27/16	7/28/16	201	-	-	201
Commercial Paper	06538BGV9	BANK TOKYO-MIT UFJ NY	-	0.00	0.84	1/29/16	7/29/16	32,667	-	-	32,667
Commercial Paper	06538BH89	BANK TOKYO-MIT UFJ NY	25,000,000	0.00	0.42	7/29/16	8/8/16	875	-	-	875
Commercial Paper	06538BH89	BANK TOKYO-MIT UFJ NY	50,000,000	0.00	0.84	2/8/16	8/8/16	36,167	-	-	36,167
Commercial Paper	06538BHA4	BANK TOKYO-MIT UFJ NY	30,000,000	0.00	0.43	7/29/16	8/10/16	1,075	-	-	1,075
Commercial Paper	36164JHN7	GE CAPITAL TREASURY LLC	25,000,000	0.00	0.37	7/18/16	8/22/16	3,597	-	-	3,597
Commercial Paper	59515MHQ1	MICROSOFT CORP	30,000,000	0.00	0.50	6/3/16	8/24/16	12,917	-	-	12,917
Commercial Paper	06538BJ79	BANK TOKYO-MIT UFJ NY	30,000,000	0.00	0.54	7/5/16	9/7/16	12,150	-	-	12,150
Commercial Paper	06538BJK0	BANK TOKYO-MIT UFJ NY	40,000,000	0.00	0.56	7/12/16	9/19/16	12,444	-	-	12,444
Commercial Paper	06538BKH5	BANK TOKYO-MIT UFJ NY	30,000,000	0.00	0.89	4/19/16	10/17/16	22,992	-	-	22,992
Commercial Paper	06538BKX0	BANK TOKYO-MIT UFJ NY	25,000,000	0.00	0.90	5/3/16	10/31/16	19,375	-	-	19,375
Commercial Paper	06538BKX0	BANK TOKYO-MIT UFJ NY	25,000,000	0.00	0.90	5/4/16	10/31/16	19,375	-	-	19,375
Commercial Paper	06538BMF7	BANK TOKYO-MIT UFJ NY	40,000,000	0.00	0.94	6/20/16	12/15/16	32,378	-	-	32,378
Commercial Paper	89233GQ33	TOYOTA MOTOR CREDIT CORP	25,000,000	0.00	1.02	6/6/16	3/3/17	21,743	-	-	21,743

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort. Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Commercial Paper	89233GQ66	TOYOTA MOTOR CREDIT CORP	25,000,000	0.00	1.01	6/9/16	3/6/17	21,528	-	-	21,528
Commercial Paper	89233GQ74	TOYOTA MOTOR CREDIT CORP	25,000,000	0.00	1.01	6/10/16	3/7/17	21,528	-	-	21,528
Commercial Paper	89233GR73	TOYOTA MOTOR CREDIT CORP	40,000,000	0.00	1.06	7/13/16	4/7/17	22,167	-	-	22,167
Commercial Paper	06538BRM7	BANK TOKYO-MIT UFJ NY	50,000,000	0.00	1.22	7/26/16	4/21/17	10,083	-	-	10,083
Commercial Paper	89233APL7	TOYOTA MOTOR CREDIT CORP	25,000,000	1.04	1.04	7/28/16	4/21/17	2,896	-	-	2,896
Subtotals			**$ 540,000,000**					**$ 333,824**	**$ -**	**$ -**	**$ 333,824**
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	$ -	3.15	0.72	11/3/15	7/5/16	$ 3,990	$ (3,030)	$ -	$ 960
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	-	3.15	0.72	10/30/15	7/5/16	7,771	(5,867)	-	1,904
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	-	3.15	0.79	11/24/15	7/5/16	614	(452)	-	163
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	-	3.15	0.81	11/27/15	7/5/16	1,580	(1,152)	-	428
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	-	3.15	0.82	12/1/15	7/5/16	11,863	(8,603)	-	3,260
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	-	3.15	0.91	12/14/15	7/5/16	17,500	(12,176)	-	5,324
Medium Term Notes	36962G6Z2	GENERAL ELECTRIC CO	-	1.50	0.65	7/22/15	7/12/16	14,089	(7,808)	-	6,282
Medium Term Notes	36962G7A6	GENERAL ELECTRIC CO	-	1.28	-1.61	3/23/15	7/12/16	10,821	(4,672)	-	6,149
Medium Term Notes	36962G7A6	GENERAL ELECTRIC CO	-	1.28	-1.55	4/1/15	7/12/16	7,120	(3,067)	-	4,053
Medium Term Notes	06366RPR0	BANK OF MONTREAL	-	1.30	0.83	12/18/15	7/15/16	2,912	(1,029)	-	1,883
Medium Term Notes	06366RPS8	BANK OF MONTREAL	-	1.15	-0.29	7/31/15	7/15/16	15,630	(5,082)	-	10,548
Medium Term Notes	064159CQ7	BANK OF NOVA SCOTIA	-	1.38	0.78	2/13/15	7/15/16	8,814	(3,751)	-	5,063
Medium Term Notes	742718DV8	PROCTER & GAMBLE CO	9,785,000	1.45	0.46	11/9/15	8/15/16	11,824	(8,223)	-	3,601
Medium Term Notes	89114QAL2	TORONTO-DOMINION BANK	18,930,000	1.12	-0.66	12/15/14	9/9/16	18,202	(4,211)	-	13,990
Medium Term Notes	89114QAL2	TORONTO-DOMINION BANK	24,000,000	1.12	-0.57	3/2/15	9/9/16	23,076	(5,767)	-	17,309
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	-	0.74	0.74	9/23/14	9/23/16	1,236	-	2,250	3,486
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	-	0.74	0.87	12/9/14	9/23/16	3,499	(4,070)	11,037	10,466
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	-	0.74	0.84	2/11/15	9/23/16	6,961	(6,036)	19,705	20,630
Medium Term Notes	9612E0DB0	WESTPAC BANKING CORP	50,000,000	0.72	0.72	10/10/14	10/7/16	30,967	-	-	30,967
Medium Term Notes	89236TCL7	TOYOTA MOTOR CREDIT CORP	-	0.77	0.77	4/14/15	10/14/16	26,063	-	10,000	36,063
Medium Term Notes	073928S46	BEAR STEARNS COS LLC	6,450,000	1.04	1.36	2/10/16	11/21/16	5,798	1,116	-	6,914
Medium Term Notes	36967FAB7	GENERAL ELECTRIC CO	20,000,000	0.94	0.94	1/9/15	1/9/17	16,069	-	-	16,069
Medium Term Notes	064159AM8	BANK OF NOVA SCOTIA	10,000,000	2.55	1.03	10/20/15	1/12/17	21,250	(12,779)	-	8,471
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	1,500,000	1.10	0.96	2/11/16	1/30/17	1,375	(181)	-	1,194
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	6,900,000	1.10	0.84	7/1/16	1/30/17	6,325	(1,526)	-	4,799
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	8,515,000	1.10	1.00	2/12/16	1/30/17	7,805	(718)	-	7,088
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	10,000,000	1.10	0.90	6/24/16	1/30/17	9,167	(1,719)	-	7,448
Medium Term Notes	36962G2F0	GENERAL ELECTRIC CO	3,791,000	0.80	0.86	4/8/15	2/15/17	2,599	85	-	2,684
Medium Term Notes	36962G2F0	GENERAL ELECTRIC CO	4,948,000	0.80	0.94	4/1/15	2/15/17	3,392	237	-	3,629
Medium Term Notes	89236TCC7	TOYOTA MOTOR CREDIT CORP	10,000,000	0.82	0.73	4/14/15	2/16/17	7,028	(290)	-	6,738
Medium Term Notes	89236TCC7	TOYOTA MOTOR CREDIT CORP	50,000,000	0.82	0.82	2/20/15	2/16/17	35,138	-	-	35,138
Medium Term Notes	91159HHD5	US BANCORP	3,090,000	1.65	1.09	2/3/16	5/15/17	4,249	(1,454)	-	2,794
Medium Term Notes	459200JD4	IBM CORP	25,000,000	1.08	1.08	2/19/16	8/18/17	23,166	-	-	23,166
Medium Term Notes	459200GJ4	IBM CORP	1,325,000	5.70	1.04	3/22/16	9/14/17	6,294	(5,179)	-	1,115
Medium Term Notes	911312AP1	UNITED PARCEL SERVICE	2,000,000	1.13	1.01	1/28/16	10/1/17	1,875	(191)	-	1,684
Medium Term Notes	459200HK0	IBM CORP	11,450,000	1.25	0.90	5/6/16	2/8/18	11,927	(3,356)	-	8,571
Medium Term Notes	89236TCY9	TOYOTA MOTOR CREDIT CORP	45,000,000	1.04	1.04	4/8/16	4/6/18	39,998	-	-	39,998
Subtotals			**$ 322,684,000**					**$ 427,986**	**$ (110,951)**	**$ 42,992**	**$ 360,026**
Money Market Funds	09248U718	BLACKROCK LIQUIDITY FUNDS T-F	$ 5,006,658	0.10	0.10	7/29/16	8/1/16	$ 412	$ -	$ -	$ 412
Money Market Funds	31607A703	FIDELITY INSTITUTIONAL MONEY M	350,308,450	0.29	0.29	7/29/16	8/1/16	73,830	-	-	73,830
Money Market Funds	61747C707	MORGAN STANLEY INSTITUTIONAL	80,218,143	0.26	0.26	7/29/16	8/1/16	8,325	-	-	8,325
Subtotals			**$ 435,533,251**					**$ 82,567**	**$ -**	**$ -**	**$ 82,567**

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Supranationals	45818KYV8	INTER-AMERICAN DEVELOPMENT	$ -	0.00	0.35	3/29/16	7/1/16	$ -	$ -	$ -	$ -
Supranationals	45818KYV8	INTER-AMERICAN DEVELOPMENT	-	0.00	0.32	3/31/16	7/1/16	-	-	-	-
Supranationals	459516A67	INTERNATIONAL FINANCE CORP	25,000,000	0.00	0.40	5/9/16	8/3/16	8,611	-	-	8,611
Supranationals	459516D31	INTERNATIONAL FINANCE CORP	50,000,000	0.00	0.33	7/29/16	8/24/16	1,375	-	-	1,375
Supranationals	45905UXQ2	INTL BK RECON & DEVELOP	25,000,000	0.61	0.61	7/27/16	1/26/18	2,121	-	-	2,121
Supranationals	459058ER0	INTL BK RECON & DEVELOP	25,000,000	1.00	1.07	10/7/15	10/5/18	20,833	1,204	-	22,038
Subtotals			**$ 125,000,000**					**$ 32,941**	**$ 1,204**	**$ -**	**$ 34,145**
Grand Totals			**$7,099,835,251**					**$ 5,121,743**	**$ (412,479)**	**$ 101,770**	**$ 4,811,034**

[1] Yield to maturity is calculated at purchase

Investment Transactions
Pooled Fund

For month ended July 31, 2016

Transaction	Settle Date	Maturity	Type of Investment	Issuer Name	CUSIP	Par Value	Coupon	YTM	Price	Interest	Transaction
Purchase	7/1/2016	8/1/2016	Money Market Funds	BLACKROCK LIQUIDITY FUND	09248U718	$ 924	0.23	0.22	$ 100.00	$ -	$ 924
Purchase	7/1/2016	4/27/2017	Federal Agencies	FANNIE MAE	3135G0JA2	8,058,000	1.13	0.54	100.48	16,116	8,112,939
Purchase	7/1/2016	3/27/2017	Negotiable CDs	ROYAL BANK OF CANADA NY	78009ND94	25,000,000	0.96	0.96	100.00	-	25,000,000
Purchase	7/1/2016	1/30/2017	Medium Term Notes	US BANK NA CINCINNATI	90331HMC4	6,900,000	1.10	0.84	100.15	31,836	6,942,324
Purchase	7/5/2016	9/7/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BJ79	30,000,000	0.00	0.54	99.90	-	29,971,200
Purchase	7/5/2016	10/3/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384J34	25,000,000	0.00	0.33	99.92	-	24,979,375
Purchase	7/5/2016	8/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	50,000,000	0.29	0.29	100.00	-	50,000,000
Purchase	7/5/2016	8/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	50,000,000	0.26	0.26	100.00	-	50,000,000
Purchase	7/5/2016	9/1/2016	State/Local Agencies	UNIVERSITY OF CALIFORNIA	91411SJ19	37,000,000	0.00	0.45	99.93	-	36,973,175
Purchase	7/6/2016	1/6/2020	Federal Agencies	FREDDIE MAC	3134G9VR5	25,000,000	1.00	1.00	100.00	-	25,000,000
Purchase	7/6/2016	4/6/2020	Federal Agencies	FANNIE MAE	3136G3TK1	25,000,000	0.88	0.88	100.00	-	25,000,000
Purchase	7/12/2016	9/19/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BJK0	40,000,000	0.00	0.56	99.89	-	39,957,067
Purchase	7/12/2016	7/13/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZH5	25,000,000	0.00	0.25	100.00	-	24,999,826
Purchase	7/12/2016	7/12/2019	Federal Agencies	FREDDIE MAC	3134G9YR2	50,000,000	0.85	0.85	100.00	-	50,000,000
Purchase	7/13/2016	4/7/2017	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233GR73	40,000,000	0.00	1.06	99.22	-	39,687,333
Purchase	7/14/2016	9/12/2016	State/Local Agencies	UNIVERSITY OF CALIFORNIA	91411SJC5	9,450,000	0.00	0.44	99.93	-	9,443,070
Purchase	7/15/2016	8/22/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384C98	13,081,000	0.00	0.32	99.97	-	13,076,582
Purchase	7/15/2016	7/18/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZN2	25,000,000	0.00	0.28	100.00	-	24,999,417
Purchase	7/15/2016	7/18/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZN2	25,000,000	0.00	0.28	100.00	-	24,999,417
Purchase	7/15/2016	9/12/2016	State/Local Agencies	UNIVERSITY OF CALIFORNIA	91411SJC5	23,000,000	0.00	0.44	99.93	-	22,983,414
Purchase	7/18/2016	8/22/2016	Commercial Paper	GE CAPITAL TREASURY LLC	36164JHN7	25,000,000	0.00	0.37	99.96	-	24,991,007
Purchase	7/19/2016	7/27/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06427E6W6	40,000,000	0.39	0.39	100.00	-	40,000,000
Purchase	7/19/2016	7/20/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZQ5	25,085,000	0.00	0.25	100.00	-	25,084,826
Purchase	7/19/2016	7/22/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZS1	30,300,000	0.00	0.28	100.00	-	30,299,293
Purchase	7/20/2016	7/21/2016	Federal Agencies	FREDDIE MAC	3134G6AE3	15,000,000	0.44	0.30	100.00	5,351	15,005,410
Purchase	7/22/2016	4/27/2018	Federal Agencies	FREDDIE MAC	3134G8XS3	23,630,000	1.05	1.05	100.00	58,583	23,688,583
Purchase	7/26/2016	4/21/2017	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BRM7	50,000,000	0.00	1.22	99.10	-	49,547,931
Purchase	7/27/2016	7/27/2018	Federal Agencies	FREDDIE MAC	3134G9Q67	25,000,000	1.05	1.05	100.00	-	25,000,000
Purchase	7/27/2016	7/27/2018	Federal Agencies	FREDDIE MAC	3134G9Q67	25,000,000	1.05	1.06	99.98	-	24,993,750
Purchase	7/27/2016	1/26/2018	Supranationals	INTL BK RECON & DEVELOP	45905UXQ2	25,000,000	0.60	0.60	100.00	-	25,000,000
Purchase	7/27/2016	7/28/2016	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233GGU4	25,000,000	0.00	0.29	100.00	-	24,999,799
Purchase	7/28/2016	1/25/2019	Federal Agencies	FEDERAL HOME LOAN BANK	3130A8VZ3	25,000,000	1.05	1.05	100.00	-	25,000,000
Purchase	7/28/2016	2/1/2017	Negotiable CDs	TORONTO DOMINION BANK NY	89113WFC5	25,000,000	1.04	1.04	100.00	-	25,000,000
Purchase	7/28/2016	4/21/2017	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233APL7	25,000,000	1.04	1.04	100.00	-	25,000,000
Purchase	7/29/2016	8/8/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BH89	25,000,000	0.00	0.42	99.99	-	24,997,083
Purchase	7/29/2016	8/10/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BHA4	30,000,000	0.00	0.43	99.99	-	29,995,700
Purchase	7/29/2016	7/25/2018	Federal Agencies	FEDERAL HOME LOAN BANK	3130A8U50	22,250,000	0.83	0.89	99.88	2,052	22,225,263
Purchase	7/29/2016	8/24/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384D30	44,200,000	0.00	0.29	99.98	-	44,190,743
Purchase	7/29/2016	8/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	73,830	0.29	0.29	100.00	-	73,830
Purchase	7/29/2016	8/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	75,000,000	0.29	0.29	100.00	-	75,000,000
Purchase	7/29/2016	8/24/2016	Supranationals	INTERNATIONAL FINANCE CO	459516D31	50,000,000	0.00	0.33	99.98	-	49,988,083
Purchase	7/29/2016	8/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	8,439	0.26	0.26	100.00	-	8,439
Purchase	7/29/2016	8/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	75,000,000	0.26	0.26	100.00	-	75,000,000
Subtotals						**$1,238,037,194**	**0.33**	**0.56**	**$ 99.92**	**$ 113,937**	**$1,237,215,802**
Sale	7/1/2016	8/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	$ 75,000,000	0.30	0.30	$ 100.00	$ -	$ 75,000,000
Sale	7/1/2016	8/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	100,000,000	0.26	0.26	100.00	-	100,000,000
Sale	7/1/2016	8/8/2016	Negotiable CDs	ROYAL BANK OF CANADA NY	78009NVT0	25,000,000	0.68	0.68	100.02	10,814	25,015,542
Sale	7/6/2016	8/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	50,000,000	0.26	0.26	100.00	-	50,000,000
Sale	7/11/2016	8/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	25,000,000	0.29	0.29	100.00	-	25,000,000
Sale	7/11/2016	8/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	50,000,000	0.26	0.26	100.00	-	50,000,000
Sale	7/12/2016	8/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	50,000,000	0.29	0.29	100.00	-	50,000,000

Investment Transactions

Pooled Fund

Transaction	Settle Date	Maturity	Type of Investment	Issuer Name	CUSIP	Par Value	Coupon	YTM	Price	Interest	Transaction
Sale	7/12/2016	8/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	20,000,000	0.26	0.26	100.00	-	20,000,000
Sale	7/13/2016	9/23/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TBU8	5,000,000	0.74	0.74	100.05	2,061	5,004,311
Sale	7/13/2016	9/23/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TBU8	14,150,000	0.74	0.87	100.05	5,832	14,162,199
Sale	7/13/2016	9/23/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TBU8	28,150,000	0.74	0.84	100.05	11,602	28,174,269
Sale	7/15/2016	9/26/2016	Federal Agencies	FREDDIE MAC	3134G4XW3	25,000,000	0.60	0.60	100.05	45,417	25,057,318
Sale	7/19/2016	10/11/2016	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDJA1	25,000,000	0.49	0.59	100.02	2,746	25,008,604
Sale	7/22/2016	10/3/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384J34	25,000,000	0.00	0.33	99.93		24,983,271
Sale	7/26/2016	10/14/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TCL7	50,000,000	0.77	0.77	100.02	12,889	50,022,889
Sale	7/28/2016	10/19/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384L31	25,000,000	0.00	0.45	99.92		24,979,999
Sale	7/29/2016	8/24/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384D30	44,200,000	0.00	0.29	99.98	-	44,193,041
Subtotals						**$ 636,500,000**	**0.34**	**0.41**	**$ 100.00**	**$ 91,360**	**$ 636,601,444**
Call	7/6/2016	10/6/2017	Federal Agencies	FREDDIE MAC	3134G7M81	$ 36,010,000	0.88	0.91	$ 100.00	$ 78,772	$ 36,088,772
Call	7/27/2016	4/27/2018	Federal Agencies	FEDERAL HOME LOAN BANK	3130A6Z42	9,100,000	1.25	1.25	100.00	-	9,100,000
Call	7/29/2016	10/29/2018	Federal Agencies	FREDDIE MAC	3134G73D1	50,000,000	0.75	0.75	100.00	-	50,000,000
Call	7/29/2016	10/29/2020	Federal Agencies	FREDDIE MAC	3134G7U33	8,000,000	1.50	1.50	100.00	30,000	8,030,000
Call	7/29/2016	10/29/2020	Federal Agencies	FREDDIE MAC	3134G7U90	10,000,000	1.55	1.55	100.00	38,750	10,038,750
Call	7/29/2016	1/29/2019	Federal Agencies	FREDDIE MAC	3134G8GD5	25,000,000	1.00	1.00	100.00	-	25,000,000
Call	7/29/2016	1/29/2019	Federal Agencies	FREDDIE MAC	3134G8H69	19,000,000	1.00	1.01	100.00	-	19,000,000
Call	7/29/2016	10/29/2020	Federal Agencies	FANNIE MAE	3136G2QT7	25,000,000	1.50	1.50	100.00	93,750	25,093,750
Subtotals						**$ 182,110,000**	**1.04**	**1.05**	**$ 100.00**	**$ 241,272**	**$ 182,351,272**
Maturity	7/1/2016	7/1/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BG15	$ 25,000,000	0.00	0.71	$ 100.00		$ 25,000,000
Maturity	7/1/2016	7/1/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BG15	50,000,000	0.00	0.71	100.00		50,000,000
Maturity	7/1/2016	7/1/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YV5	25,000,000	0.00	0.34	100.00		25,000,000
Maturity	7/1/2016	7/1/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YV5	50,000,000	0.00	0.34	100.00		50,000,000
Maturity	7/1/2016	7/1/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YV5	50,000,000	0.00	0.30	100.00		50,000,000
Maturity	7/1/2016	7/1/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YV5	100,000,000	0.00	0.30	100.00		100,000,000
Maturity	7/1/2016	7/1/2016	Federal Agencies	FANNIE DISCOUNT NOTE	313588YV1	22,009,000	0.00	0.39	100.00		22,009,000
Maturity	7/1/2016	7/1/2016	Supranationals	INTER-AMERICAN DEVELOPME	45818KYV8	50,000,000	0.00	0.35	100.00		50,000,000
Maturity	7/1/2016	7/1/2016	Supranationals	INTER-AMERICAN DEVELOPME	45818KYV8	50,000,000	0.00	0.32	100.00		50,000,000
Maturity	7/5/2016	7/5/2016	Medium Term Notes	JPMORGAN CHASE & CO	46625HJA9	1,755,000	3.15	0.79	100.00	27,641	1,782,641
Maturity	7/5/2016	7/5/2016	Medium Term Notes	JPMORGAN CHASE & CO	46625HJA9	4,513,000	3.15	0.81	100.00	71,080	4,584,080
Maturity	7/5/2016	7/5/2016	Medium Term Notes	JPMORGAN CHASE & CO	46625HJA9	11,400,000	3.15	0.72	100.00	179,550	11,579,550
Maturity	7/5/2016	7/5/2016	Medium Term Notes	JPMORGAN CHASE & CO	46625HJA9	22,203,000	3.15	0.72	100.00	349,697	22,552,697
Maturity	7/5/2016	7/5/2016	Medium Term Notes	JPMORGAN CHASE & CO	46625HJA9	33,893,000	3.15	0.82	100.00	533,815	34,426,815
Maturity	7/5/2016	7/5/2016	Medium Term Notes	JPMORGAN CHASE & CO	46625HJA9	50,000,000	3.15	0.91	100.00	787,500	50,787,500
Maturity	7/12/2016	7/12/2016	Medium Term Notes	GENERAL ELECTRIC CO	36962G6Z2	30,740,000	1.50	0.65	100.00	230,550	30,970,550
Maturity	7/12/2016	7/12/2016	Medium Term Notes	GENERAL ELECTRIC CO	36962G7A6	18,194,000	1.28	-1.55	100.00	58,904	18,252,904
Maturity	7/12/2016	7/12/2016	Medium Term Notes	GENERAL ELECTRIC CO	36962G7A6	27,651,000	1.28	-1.61	100.00	89,522	27,740,522
Maturity	7/13/2016	7/13/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZH5	25,000,000	0.00	0.25	100.00		25,000,000
Maturity	7/14/2016	7/14/2016	State/Local Agencies	UNIVERSITY OF CALIFORNIA	91411SGE4	30,800,000	0.00	0.44	100.00		30,800,000
Maturity	7/15/2016	7/15/2016	Medium Term Notes	BANK OF MONTREAL	06366RPR0	5,760,000	1.30	0.83	100.00	37,440	5,797,440
Maturity	7/15/2016	7/15/2016	Medium Term Notes	BANK OF MONTREAL	06366RPS8	35,000,000	1.15	-0.29	100.00	101,597	35,101,597
Maturity	7/15/2016	7/15/2016	Medium Term Notes	BANK OF NOVA SCOTIA	064159CQ7	16,483,000	1.38	0.78	100.00	113,321	16,596,321
Maturity	7/18/2016	7/18/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZN2	25,000,000	0.00	0.28	100.00		25,000,000
Maturity	7/18/2016	7/18/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZN2	25,000,000	0.00	0.28	100.00		25,000,000
Maturity	7/20/2016	7/20/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZQ5	25,085,000	0.00	0.25	100.00		25,085,000
Maturity	7/21/2016	7/21/2016	Federal Agencies	FREDDIE MAC	3134G6AE3	15,000,000	0.44	0.30	100.00	5,535	15,005,535
Maturity	7/22/2016	7/22/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384ZS1	30,300,000	0.00	0.28	100.00		30,300,000
Maturity	7/25/2016	7/25/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BGR8	50,000,000	0.00	0.83	100.00		50,000,000
Maturity	7/27/2016	7/27/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06427E6W6	40,000,000	0.39	0.39	100.00	3,467	40,003,467
Maturity	7/27/2016	7/27/2016	Federal Agencies	FARMER MAC	31315PA25	11,900,000	2.00	0.62	100.00	119,000	12,019,000

Investment Transactions

Pooled Fund

Transaction	Settle Date	Maturity	Type of Investment	Issuer Name	CUSIP	Par Value	Coupon	YTM	Price	Interest	Transaction
Maturity	7/27/2016	7/27/2016	Federal Agencies	FARMER MAC	31315PA25	14,100,000	2.00	0.63	100.00	141,000	14,241,000
Maturity	7/27/2016	7/27/2016	Federal Agencies	FARMER MAC	31315PA25	15,000,000	2.00	2.09	100.00	150,000	15,150,000
Maturity	7/27/2016	7/27/2016	Federal Agencies	FARMER MAC	31315PA25	20,000,000	2.00	0.61	100.00	200,000	20,200,000
Maturity	7/28/2016	7/28/2016	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233GGU4	25,000,000	0.00	0.29	100.00		25,000,000
Maturity	7/29/2016	7/29/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BGV9	50,000,000	0.00	0.84	100.00		50,000,000
Subtotals						**$1,081,786,000**	**0.66**	**0.41**	**$ 100.00**	**$ 3,199,619**	**$1,084,985,619**
Interest	7/1/2016	2/1/2017	Negotiable CDs	TORONTO DOMINION BANK NY	89113E2G0	$ 50,000,000	0.96	0.96	$ -	$ -	$ 39,860
Interest	7/1/2016	7/1/2019	State/Local Agencies	UNIV OF CALIFORNIA CA RE	91412GSB2	4,180,000	1.80	1.57	-	-	37,536
Interest	7/1/2016	7/1/2019	State/Local Agencies	UNIV OF CALIFORNIA CA RE	91412GSB2	16,325,000	1.80	1.56	-	-	146,599
Interest	7/2/2016	3/2/2017	Federal Agencies	FEDERAL HOME LOAN BANK	3130A8D83	25,000,000	0.49	0.49	-	-	10,188
Interest	7/2/2016	6/2/2020	Federal Agencies	FARMER MAC	3132X0AT8	41,000,000	0.61	0.61	-	-	20,802
Interest	7/2/2016	2/2/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEMH0	4,000,000	0.52	0.53	-	-	1,730
Interest	7/2/2016	2/2/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEMH0	35,000,000	0.52	0.56	-	-	15,133
Interest	7/2/2016	1/2/2019	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGDM4	25,000,000	0.63	0.63	-	-	13,101
Interest	7/3/2016	5/3/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEU40	69,000,000	0.51	0.51	-	-	29,299
Interest	7/3/2016	1/3/2017	Federal Agencies	FREDDIE MAC	3134G33C2	50,000,000	0.60	0.60	-	-	150,000
Interest	7/5/2016	2/5/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEAN0	25,000,000	0.50	0.50	-	-	10,480
Interest	7/5/2016	2/5/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEAN0	25,000,000	0.50	0.52	-	-	10,480
Interest	7/5/2016	2/5/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEAN0	50,000,000	0.50	0.52	-	-	20,960
Interest	7/5/2016	10/5/2017	Federal Agencies	FANNIE MAE	3135G0F57	25,000,000	0.47	0.50	-	-	9,855
Interest	7/6/2016	4/6/2018	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TCY9	45,000,000	1.01	1.01	-	-	112,429
Interest	7/7/2016	10/7/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06366CC48	50,000,000	0.73	0.72	-	-	30,200
Interest	7/7/2016	10/7/2016	Negotiable CDs	BANK OF NOVA SCOTIA HOUS	06417HVR4	50,000,000	0.83	0.83	-	-	104,473
Interest	7/7/2016	10/7/2016	Medium Term Notes	WESTPAC BANKING CORP	9612E0DB0	50,000,000	0.72	0.71	-	-	29,783
Interest	7/8/2016	6/8/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFCT2	25,000,000	0.50	0.50	-	-	10,459
Interest	7/8/2016	6/8/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFCT2	50,000,000	0.50	0.50	-	-	20,919
Interest	7/9/2016	2/9/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFNK9	25,000,000	0.53	0.54	-	-	10,954
Interest	7/9/2016	8/9/2019	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGED3	25,000,000	0.63	0.63	-	-	13,142
Interest	7/9/2016	8/9/2019	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGED3	25,000,000	0.63	0.63	-	-	13,142
Interest	7/11/2016	10/11/2016	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDJA1	25,000,000	0.47	0.54	-	-	9,730
Interest	7/11/2016	6/11/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEW48	50,000,000	0.49	0.50	-	-	20,502
Interest	7/11/2016	1/9/2017	Medium Term Notes	GENERAL ELECTRIC CO	36967FAB7	20,000,000	0.91	0.91	-	-	45,945
Interest	7/11/2016	3/10/2017	Negotiable CDs	ROYAL BANK OF CANADA NY	78009NZW9	50,000,000	0.96	0.96	-	-	41,131
Interest	7/11/2016	4/11/2017	Public Time Deposits	BANK OF SAN FRANCISCO	PPF00EG62	240,000	0.89	0.89	-	-	540
Interest	7/12/2016	8/12/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06366CWA2	25,000,000	0.69	0.69	-	-	13,836
Interest	7/12/2016	1/12/2017	Medium Term Notes	BANK OF NOVA SCOTIA	064159AM8	10,000,000	2.55	1.03	-	-	127,500
Interest	7/12/2016	1/12/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133ECB37	14,000,000	0.58	0.58	-	-	40,600
Interest	7/13/2016	11/13/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEBR0	25,000,000	0.48	0.51	-	-	9,939
Interest	7/14/2016	10/14/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TCL7	50,000,000	0.73	0.73	-	-	92,213
Interest	7/16/2016	4/16/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEZC7	50,000,000	0.49	0.50	-	-	20,513
Interest	7/16/2016	8/16/2017	Federal Agencies	FANNIE MAE	3135G0F24	25,000,000	0.45	0.47	-	-	9,423
Interest	7/17/2016	1/17/2017	Federal Agencies	FARMER MAC	31315PWW5	49,500,000	1.01	1.02	-	-	249,975
Interest	7/17/2016	10/17/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGFK6	25,000,000	0.58	0.58	-	-	12,001
Interest	7/17/2016	10/17/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGFK6	25,000,000	0.58	0.58	-	-	12,001
Interest	7/18/2016	3/17/2017	Negotiable CDs	BANK OF MONTREAL CHICAGO	06427EDJ7	25,000,000	0.85	0.85	-	-	18,214
Interest	7/18/2016	10/17/2016	Negotiable CDs	TORONTO DOMINION BANK NY	89113EE69	25,000,000	0.88	0.88	-	-	55,791
Interest	7/19/2016	10/19/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EETS9	30,000,000	0.48	0.48	-	-	11,951
Interest	7/19/2016	7/19/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGBQ7	25,000,000	0.58	0.58	-	-	12,043
Interest	7/19/2016	7/19/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGBQ7	25,000,000	0.58	0.58	-	-	12,043
Interest	7/20/2016	6/20/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGGC3	25,000,000	0.57	0.57	-	-	11,834
Interest	7/22/2016	3/22/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEN71	50,000,000	0.48	0.49	-	-	20,127
Interest	7/23/2016	8/23/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEFX3	50,000,000	0.50	0.50	-	-	20,867

Investment Transactions
Pooled Fund

Transaction	Settle Date	Maturity	Type of Investment	Issuer Name	CUSIP	Par Value	Coupon	YTM	Price	Interest	Transaction
Interest	7/24/2016	7/24/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133ECV92	50,000,000	0.49	0.49	-	-	20,502
Interest	7/24/2016	3/24/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDP30	26,000,000	0.49	0.44	-	-	10,661
Interest	7/24/2016	12/24/2020	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFTX5	100,000,000	0.78	0.78	-	-	65,171
Interest	7/25/2016	9/23/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06366CA32	25,000,000	0.71	0.71	-	-	15,796
Interest	7/25/2016	9/23/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06366CA32	50,000,000	0.71	0.71	-	-	31,591
Interest	7/25/2016	10/25/2017	Negotiable CDs	BANK OF MONTREAL CHICAGO	06427EK91	50,000,000	1.17	1.17	-	-	45,628
Interest	7/25/2016	1/25/2019	Federal Agencies	FARMER MAC	3132X0EK3	25,000,000	0.74	0.74	-	-	46,644
Interest	7/25/2016	2/25/2019	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGBU8	50,000,000	0.63	0.63	-	-	26,179
Interest	7/25/2016	1/25/2017	Negotiable CDs	ROYAL BANK OF CANADA NY	78009NZD1	25,000,000	0.96	0.96	-	-	18,731
Interest	7/26/2016	7/26/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133ECVG6	23,520,000	0.64	0.64	-	-	37,803
Interest	7/26/2016	3/26/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFWG8	25,000,000	0.61	0.62	-	-	12,777
Interest	7/27/2016	4/27/2018	Federal Agencies	FEDERAL HOME LOAN BANK	3130A6Z42	9,100,000	1.25	1.25	-	-	56,875
Interest	7/27/2016	2/27/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDFW7	50,000,000	0.51	0.51	-	-	21,179
Interest	7/28/2016	12/28/2016	Negotiable CDs	WESTPAC BANKING CORP NY	96121TH27	50,000,000	0.92	0.92	-	-	38,304
Interest	7/28/2016	12/28/2016	Negotiable CDs	WESTPAC BANKING CORP NY	96121TH27	50,000,000	0.92	0.92	-	-	38,304
Interest	7/29/2016	8/1/2016	Money Market Funds	BLACKROCK LIQUIDITY FUND	09248U718	5,007,551	0.10	0.10	-	-	893
Interest	7/29/2016	3/29/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDZW5	25,000,000	0.48	0.48	-	-	9,975
Interest	7/29/2016	10/29/2018	Federal Agencies	FREDDIE MAC	3134G73D1	50,000,000	0.75	0.75	-	-	93,750
Interest	7/29/2016	1/29/2019	Federal Agencies	FREDDIE MAC	3134G8GD5	25,000,000	1.00	1.00	-	-	125,000
Interest	7/29/2016	1/29/2019	Federal Agencies	FREDDIE MAC	3134G8H69	19,000,000	1.00	1.01	-	-	95,000
Interest	7/29/2016	4/29/2019	Federal Agencies	FREDDIE MAC	3134G9DB0	10,000,000	0.75	0.75	-	-	18,750
Interest	7/29/2016	4/29/2019	Federal Agencies	FREDDIE MAC	3134G9DB0	50,000,000	0.75	0.75	-	-	93,750
Interest	7/29/2016	8/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	350,308,450	0.29	0.29	-	-	73,830
Interest	7/29/2016	8/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	80,218,143	0.26	0.26	-	-	8,439
Interest	7/30/2016	1/30/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDRD6	50,000,000	0.45	0.51	-	-	53,309
Interest	7/30/2016	1/30/2017	Medium Term Notes	US BANK NA CINCINNATI	90331HMC4	1,500,000	1.10	0.96	-	-	8,250
Interest	7/30/2016	1/30/2017	Medium Term Notes	US BANK NA CINCINNATI	90331HMC4	6,900,000	1.10	0.84	-	-	37,950
Interest	7/30/2016	1/30/2017	Medium Term Notes	US BANK NA CINCINNATI	90331HMC4	8,515,000	1.10	1.00	-	-	46,833
Interest	7/30/2016	1/30/2017	Medium Term Notes	US BANK NA CINCINNATI	90331HMC4	10,000,000	1.10	0.90	-	-	55,000
Subtotals						**$2,788,314,143**	**0.63**	**0.63**	**$ -**	**$ -**	**$ 2,937,118**

Grand Totals	**43**	**Purchases**
	(17)	**Sales**
	(44)	**Maturities / Calls**
	(18)	**Change in number of positions**

Non-Pooled Investments

As of July 31, 2016

Type of Investment	CUSIP	Issue Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
State/Local Agencies	797712AD8	SFRDA SOUTH BEACH HARBOR	1/20/12	12/1/16	0.34	3.50	$ 675,000	$ 675,000	$ 675,000	$ 679,948
Subtotals					**0.34**	**3.50**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 679,948**
Grand Totals					**0.34**	**3.50**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 679,948**

NON-POOLED FUNDS PORTFOLIO STATISTICS

	Current Month		Prior Month	
	Fiscal YTD	July 2016	Fiscal YTD	June 2016
Average Daily Balance	$ 675,000	$ 675,000	$ 1,559,303	$ 675,000
Net Earnings	$ 1,969	$ 1,969	$ 54,513	$ 1,969
Earned Income Yield	3.43%	3.43%	3.49%	3.55%

Note: All non-pooled securities were inherited by the City and County of San Francisco as successor agency to the San Francisco Redevelopment Agency. Book value and amortized book value are derived from limited information received from the SFRDA and are subject to verification.

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Cpage

State of California—Health and Human Services Agency
California Department of Public Health

KAREN L. SMITH, MD, MPH
Director and State Health Officer

EDMUND G. BROWN JR.
Governor

June 2, 2016

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Mary Hansell, DrPH, PHN
MCAH Director
City and County of San Francisco, Department of Public Health
30 Van Ness Aveue, Suite 260
San Francisco, CA 94102

Dear Ms. Hansell:

APPROVAL OF AGREEMENT FUNDING APPLICATION (AFA) FOR AGREEMENT #201638 – FISCAL YEAR 2016-17

The California Department of Public Health, Maternal, Child and Adolescent Health (CDPH/MCAH) Division approves your Agency's AFA, including the enclosed Scope(s) of Work (SOW) and Budget(s) for administration of MCAH related programs.

To carry out the program(s) outlined in the enclosed SOW(s) and Budget(s), during the period of July 1, 2016 through June 30, 2017, the CDPH/MCAH Division will reimburse expenditures up to the following amounts:

Maternal Child and Adolescent Health.....$7,091,756

The availability of Title V funds and State General funds (BIH only) are based upon funds appropriated in the FY 2016-17 Budget Act. Reimbursement of invoices is subject to compliance with all federal and state requirements pertaining to the CDPH/MCAH related programs and adherence to all applicable regulations, policies and procedures. Your Agency agrees to invoice actual and documented expenditures and to follow all the conditions of compliance stated in the current CDPH/MCAH Program and Fiscal Policies and Procedures manuals, including the ability to substantiate all funds claimed. The policies and procedures manuals can be accessed at: http://www.cdph.ca.gov/services/funding/mcah/Pages/FiscalPoliciesandProceduresManual.aspx

For agencies claiming Title XIX funds, you also agree to maintain secondary documentation that clearly substantiates time study activities as being non-program related, unmatched, non-enhanced or enhanced. You also agree to use either:

1. the web-posted CDPH/MCAH, BIH, and/or AFLP Base Medi-Cal Factor (MCF),

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2. a Variable Base MCF for specific staff who serve a unique client population, and who verify and document 100% of their Medi-Cal enrolled and non-Medi-Cal enrolled clients during each time study period (MCAH Program only), and/or
3. the Lodestar generated MCF (AFLP Program only).

Please ensure that all necessary individuals within your Agency are notified of this approval and that the enclosed documents are carefully reviewed. This approval letter constitutes a binding agreement. If any of the information contained in the enclosed SOW and Budget is incorrect or different from that negotiated, please contact your Contract Manager, Antwan Hornes, at (916) 650-0397 or by e-mail at Antwan.Hornes@cdph.ca.gov within 14 calendar days from the date of this letter. Non-response constitutes acceptance of the enclosed documents.

Sincerely,

Addie Aguirre
Assistant Division Chief

Enclosure(s)

cc: Angela Cavillo
Clerk of the Board
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102

Antwan Hornes
Contract Manager

Paula Curran, PHN, MHA
Program Consultant

Central File

California Department of Public Health CDPH Maternal, Child and Adolescent Health Division

BUDGET SUMMARY

FISCAL YEAR	BUDGET	BUDGET STATUS	BALANCE
2016-17	ORIGINAL	ACTIVE	

Version 4.5-150 Quarterly

Program: Maternal, Child and Adolescent Health
Agency: 201638 San Francisco
SubK:

		UNMATCHED FUNDING						NON-ENHANCED MATCHING (50/50)		ENHANCED MATCHING (75/25)			
		MCAH-TV		SIDS		AGENCY FUNDS		MCAH Cnty-N		MCAH Cnty-E			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(10)	(11)	(14)	(15)	(16)	(17)
	TOTAL FUNDING	%	TITLE V	%	SIDS	%	Agency Funds*	%	Combined Fed/Agency*	%	Combined Fed/Agency*		
ALLOCATION(S) →			220,449		5,023								

EXPENSE CATEGORY													
(I) PERSONNEL	11,867,613		220,449		5,023		2,829,930		4,848,225		3,963,986		
(II) OPERATING EXPENSES	825,901						218,701		549,450		57,750		
(III) CAPITAL EXPENDITURES													
(IV) OTHER COSTS	135,000						35,640		99,360				
(V) INDIRECT COSTS	2,966,903						763,978		2,202,926				
BUDGET TOTALS*	15,795,417	1.40%	220,449	0.03%	5,023	24.36%	3,848,249	48.75%	7,699,961	25.46%	4,021,736		
BALANCE(S) →													

TOTAL TITLE V	220,449	→	220,449							
TOTAL SIDS	5,023	→		→	5,023					
TOTAL TITLE XIX	6,866,283	→				[50%]	3,849,981	[75%]	3,016,302	
TOTAL AGENCY FUNDS	8,703,664	→			3,848,249	[50%]	3,849,981	[25%]	1,005,434	

$ 7,091,756 — **Maximum Amount Payable from State and Federal resources**

WE CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

MCAH/PROJECT DIRECTOR'S SIGNATURE DATE

AGENCY FISCAL AGENT'S SIGNATURE DATE

* These amounts contain local revenue submitted for information and matching purposes. MCAH does not reimburse Agency contributions.

STATE USE ONLY - TOTAL STATE AND FEDERAL REIMBURSEMENT		MCAH-TV		SIDS		AGENCY FUNDS		MCAH Cnty-N		MCAH Cnty-E
PCA Codes		53107		53112				53118		53117
(I) PERSONNEL		220,449		5,023				2,424,113		2,972,990
(II) OPERATING EXPENSES								274,725		43,313
(III) CAPITAL EXPENSES										
(IV) OTHER COSTS								49,680		
(V) INDIRECT COSTS								1,101,463		
Totals for PCA Codes	7,091,756	220,449		5,023				3,849,981		3,016,303

California Department of Public Health CDPH Maternal, Child and Adolescent Health Division

Program:	Maternal, Child and Adolescent Health	UNMATCHED FUNDING							NON-ENHANCED MATCHING (50/50)		ENHANCED MATCHING (75/25)			
Agency:	201638 San Francisco		MCAH-TV		SIDS		AGENCY FUNDS		MCAH Cnty-N		MCAH Cnty-E			
SubK:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(10)	(11)	(14)	(15)	(16)	(17)
		TOTAL FUNDING	%	TITLE V	%	SIDS	%	Agency Funds*	%	Combined Fed/Agency*	%	Combined Fed/Agency*		

(II) OPERATING EXPENSES DETAIL

													% PERSONNEL MATCH
													73.60%
	TOTAL OPERATING EXPENSES	825,901						218,701		549,450		57,750	Match Available
	TRAVEL	75,000					26.40%	19,800	38.60%	28,950	35.00%	26,250	
	TRAINING	90,000					26.40%	23,760	38.60%	34,740	35.00%	31,500	
1	Office Supplies	35,000					26.40%	9,240	73.60%	25,760			
2	Reproduction	15,000					26.40%	3,960	73.60%	11,040			
3	Space Rental	500,000					26.40%	132,000	73.60%	368,000			
4	Toll Free Line	901					100.00%	901					73.60%
5	Facility Rental for Staff Trainings	10,000					26.40%	2,640	73.60%	7,360			
6	Office Furniture and Equipment	100,000					26.40%	26,400	73.60%	73,600			
7													
8													
9													
10													
11													
12													
13													
14													
15													

** Unmatched Operating Expenses are not eligible for Federal matching funds (Title XIX). Expenses may only be charged to Unmatched Title V (Col. 3), State General Funds (Col. 5), and/or Agency (Col. 7) funds.

(III) CAPITAL EXPENDITURE DETAIL

	TOTAL CAPITAL EXPENDITURES										

(IV) OTHER COSTS DETAIL

													% PERSONNEL MATCH
													73.60%
	TOTAL OTHER COSTS	135,000						35,640		99,360			
	SUBCONTRACTS												
1													
2													
3													
4													
5													
	OTHER CHARGES												Match Available
1	Client Outreach Materials	35,000					26.40%	9,240	73.60%	25,760			
2	Information Technology	100,000					26.40%	26,400	73.60%	73,600			
3													
4													
5													

California Department of Public Health CDPH Maternal, Child and Adolescent Health Division

Program:	Maternal, Child and Adolescent Health
Agency:	201638 San Francisco
SubK:	

		UNMATCHED FUNDING							NON-ENHANCED MATCHING (50/50)		ENHANCED MATCHING (75/25)			
		MCAH-TV		SIDS		AGENCY FUNDS			MCAH Cnty-N		MCAH Cnty-E			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)		(10)	(11)	(14)	(15)	(16)	(17)
	TOTAL FUNDING	%	TITLE V	%	SIDS	%	Agency Funds*		%	Combined Fed/Agency*	%	Combined Fed/Agency*		

(V) INDIRECT COSTS DETAIL

	TOTAL INDIRECT COSTS	2,966,903						763,978		2,202,926				
25.00%	of Total Wages + Fringe Benefits	2,966,903					25.75%	763,978	74.25%	2,202,926				

(I) PERSONNEL DETAIL

		TOTAL PERSONNEL COSTS			11,867,613		220,449		5,023		2,829,930		4,848,225		3,963,986			
		FRINGE BENEFIT RATE	42.00%		3,510,139		65,203		1,486		837,022		1,433,982		1,172,447			
		TOTAL WAGES			8,357,474		155,246		3,537		1,992,909		3,414,243		2,791,540			
	INITIALS	TITLE OR CLASSIFICATION	% FTE	ANNUAL SALARY	TOTAL WAGES												J-Pers MCF Per Staff	Total Match
1	MH	MCAH DIR-2324	95.00%	185,100	175,845	14.00%	24,618			6.00%	10,551	45.00%	79,130	35.00%	61,546	80.0%	80.00%	
2	CC	MCAH MED DIR-2232	100.00%	185,100	185,100	0.00%	(0)			36.00%	66,636	10.00%	18,510	54.00%	99,954	64.0%	64.00%	
3	CJL	MED CONSTNT-2232	25.00%	185,100	46,275	0.00%	(0)			36.00%	16,659	10.00%	4,628	54.00%	24,989	64.0%	64.00%	
4	PR	MCAH NUT DIRC-0923	50.00%	109,546	54,773	0.00%	(0)			40.00%	21,909	40.00%	21,909	20.00%	10,955	60.0%	60.00%	
5	JN	Fin & Ops Manager I - 0922	35.00%	149,440	52,304					29.00%	15,168	71.00%	37,136			71.0%	71.00%	
6	JS	SENIOR EPI-2803	100.00%	109,179	109,179					28.00%	30,570	72.00%	78,609			72.0%	72.00%	
7	LO	POE COORD-2822	100.00%	103,613	103,613	0.00%				23.00%	23,831	15.00%	15,542	62.00%	64,240	87.0%	77.00%	
8	CS	PSC COORD-2593	100.00%	107,541	107,541	0.00%	(0)			5.00%	5,377	10.00%	10,754	85.00%	91,410	95.0%	95.00%	
9	JL	TOLL FREE L/OPTR-2587	40.00%	72,807	29,123	100.00%	29,123									23.2%		
10	ER	SIDS FIMR COORD/-2830	100.00%	130,302	130,302	74.45%	97,012	2.71%	3,537			2.83%	3,692	20.00%	26,060	42.0%	22.83%	
11	ALJ	Sr. Clerk - 1406	100.00%	61,022	61,022					30.00%	18,307	62.00%	37,834	8.00%	4,882	70.0%	70.00%	
12	DB	ADM ANL-1822	100.00%	84,083	84,083					29.00%	24,384	71.00%	59,699			71.0%	71.00%	
13	JE	CCHP NRSE MGR-2322	100.00%	185,100	185,100					25.00%	46,275	45.00%	83,295	30.00%	55,530	75.0%	75.00%	
14	Vaca	PHN-2830 (Pre-Conception)	100.00%	123,863	123,863					20.00%	24,773	50.00%	61,932	30.00%	37,159	80.0%	80.00%	
15	YM	HLTH PLNR-2818	100.00%	96,857	96,857					29.00%	28,089	71.00%	68,768			74.0%	71.00%	
16	DO	PCG COORD-2830	100.00%	161,345	161,345	0.00%	(0)			5.00%	8,067	45.00%	72,605	50.00%	80,673	95.0%	95.00%	
17	IS	PHN (JH) -2830	100.00%	157,940	157,940					20.00%	31,588	50.00%	78,970	30.00%	47,382	80.0%	80.00%	
18	Vaca	EP HLTH DATA COORD-2820	100.00%	108,538	108,538					45.00%	48,842	55.00%	59,696			55.0%	55.00%	
19	SN	PREINTER HLT COORD-2593	50.00%	97,528	48,764					31.00%	15,117	69.00%	33,647			69.0%	69.00%	
20	AA	NRSE MGR-2322	100.00%	174,848	174,848	0.00%				20.00%	34,970	60.00%	104,909	20.00%	34,970	80.0%	80.00%	
21	CT	PHN-2830 (CCHP)	100.00%	159,240	159,240	0.00%				45.00%	71,658	33.00%	52,549	22.00%	35,033	55.0%	55.00%	
22	IQ	PHN-2830 (CCHP)	100.00%	162,584	162,584	0.00%				45.00%	73,163	33.00%	53,653	22.00%	35,768	55.0%	55.00%	
23	KL	PHN-2830 (CCHP)	100.00%	131,852	131,852	0.00%				45.00%	59,333	33.00%	43,511	22.00%	29,007	55.0%	55.00%	
24	JK	PHN-2830 (CCHP)	80.00%	155,011	124,009	0.00%				45.00%	55,804	33.00%	40,923	22.00%	27,282	55.0%	55.00%	
25	SC	Sr. Clerk - 1406	70.00%	59,462	41,623					30.00%	12,487	62.00%	25,806	8.00%	3,330	70.0%	70.00%	
26	Vaca	Field PHN PRG COORD I-2589	100.00%	81,779	81,779					20.00%	16,356	80.00%	65,423			80.0%	80.00%	
27	Vaca	MED SOC WRKR-2920	100.00%	94,061	94,061					30.00%	28,218	60.00%	56,437	10.00%	9,406	70.0%	70.00%	
28	JL	PHN-2830 (NFP Charge)	10.00%	156,910	15,691					20.00%	3,138	40.00%	6,276	40.00%	6,276	80.0%	80.00%	
29	Vaca	MED CONSTNT-2232	100.00%	185,100	185,100	0.00%	(0)			36.00%	66,636	10.00%	18,510	54.00%	99,954	64.0%	64.00%	
30	EC	PHN-2830 (Field Charge)	100.00%	155,118	155,118					20.00%	31,024	40.00%	62,047	40.00%	62,047	80.0%	80.00%	
31	JCL	PHN-2830 (NFP)	100.00%	124,103	124,103					20.00%	24,821	40.00%	49,641	40.00%	49,641	80.0%	80.00%	
32	LG	PHN-2830 (NFP)	100.00%	125,686	125,686					20.00%	25,137	40.00%	50,274	40.00%	50,274	80.0%	80.00%	
33	NT	PHN-2830 (NFP)	100.00%	131,567	131,567					20.00%	26,313	40.00%	52,627	40.00%	52,627	80.0%	80.00%	
34	KD	PHN-2830 (NFP Charge)	100.00%	155,866	155,866					20.00%	31,173	40.00%	62,346	40.00%	62,346	80.0%	80.00%	
35	SVE	PHN-2830 (NFP)	100.00%	145,376	145,376					20.00%	29,075	40.00%	58,150	40.00%	58,150	80.0%	80.00%	
36	BH	PHN-2830 (Field)	100.00%	160,446	160,446					20.00%	32,089	40.00%	64,178	40.00%	64,178	80.0%	80.00%	
37	EF	PHN-2830 (Field)	80.00%	162,584	130,067					20.00%	26,013	40.00%	52,027	40.00%	52,027	80.0%	80.00%	
38	MB	PHN-2830 (NFP)	100.00%	124,051	124,051					20.00%	24,810	40.00%	49,620	40.00%	49,620	80.0%	80.00%	
39	NM	PHN-2830 (Field)	100.00%	157,940	157,940					20.00%	31,588	40.00%	63,176	40.00%	63,176	80.0%	80.00%	

California Department of Public Health CDPH Maternal, Child and Adolescent Health Division

Program:	Maternal, Child and Adolescent Health				UNMATCHED FUNDING						NON-ENHANCED MATCHING (50/50)		ENHANCED MATCHING (75/25)			
Agency:	201638 San Francisco				MCAH-TV		SIDS		AGENCY FUNDS		MCAH Cnty-N		MCAH Cnty-E			
SubK:				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(10)	(11)	(14)	(15)	(16)	(17)
				TOTAL FUNDING	%	TITLE V	%	SIDS	%	Agency Funds*	%	Combined Fed/Agency*	%	Combined Fed/Agency*		
40	HC	PHN-2830 (Field Charge)	100.00%	167,251	167,251				20.00%	33,450	40.00%	66,900	40.00%	66,900	80.0%	80.00%
41	Vaca	PHN-2830 (Field)	100.00%	131,567	131,567				20.00%	26,313	40.00%	52,627	40.00%	52,627	80.0%	80.00%
42	SY	PHN-2830 (Field Charge)	100.00%	169,206	169,206				20.00%	33,841	40.00%	67,682	40.00%	67,682	80.0%	80.00%
43	MS	PHN-2830 (Field)	100.00%	139,862	139,862				20.00%	27,972	40.00%	55,945	40.00%	55,945	80.0%	80.00%
44	JA	PHN-2830 (NFP)	100.00%	145,780	145,780				20.00%	29,156	40.00%	58,312	40.00%	58,312	80.0%	80.00%
45	IB	PHN-2830 (NFP)	100.00%	162,584	162,584				20.00%	32,517	40.00%	65,034	40.00%	65,034	80.0%	80.00%
46	Vaca	PHN-2830 (Field)	100.00%	131,378	131,378				20.00%	26,276	40.00%	52,551	40.00%	52,551	80.0%	80.00%
47	SS	PHN-2830 (NFP)	100.00%	154,885	154,885				20.00%	30,977	40.00%	61,954	40.00%	61,954	80.0%	80.00%
48	LWL	PHN-2830 (Field)	100.00%	162,584	162,584				20.00%	32,517	40.00%	65,034	40.00%	65,034	80.0%	80.00%
49	LN	PHN-2830 (Field)	100.00%	148,786	148,786				20.00%	29,757	40.00%	59,514	40.00%	59,514	80.0%	80.00%
50	MG	PHN-2830 (Field)	100.00%	127,916	127,916				20.00%	25,583	40.00%	51,166	40.00%	51,166	80.0%	80.00%

California Department of Public Health CDPH Maternal, Child and Adolescent Health Division

Program:	Maternal, Child and Adolescent Health				UNMATCHED FUNDING						NON-ENHANCED MATCHING (50/50)		ENHANCED MATCHING (75/25)			
Agency:	201638 San Francisco				MCAH-TV		SIDS		AGENCY FUNDS		MCAH Cnty-N		MCAH Cnty-E			
SubK:				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(10)	(11)	(14)	(15)	(16)	(17)
				TOTAL FUNDING	%	TITLE V	%	SIDS	%	Agency Funds*	%	Combined Fed/Agency*	%	Combined Fed/Agency*		
51	Vaca	PHN-2830 (Field)	100.00%	132,498	132,498				20.00%	26,500	40.00%	52,999	40.00%	52,999	80.0%	80.00%
52	Vaca	HWIII-2587	100.00%	70,578	70,578				20.00%	14,116	80.00%	56,462			80.0%	80.00%
53	NN	HWIII-2587	100.00%	70,578	70,578				20.00%	14,116	80.00%	56,462			80.0%	80.00%
54	Vaca	PHN-2830 (NFP)	90.00%	165,000	148,500				20.00%	29,700	40.00%	59,400	40.00%	59,400	80.0%	80.00%
55	AM	QI HLTH PRG COORD III-2593	100.00%	107,541	107,541				24.00%	25,810	40.00%	43,016	36.00%	38,715	76.0%	76.00%
56	CW	Sr. Clerk - 1406	100.00%	59,462	59,462	0.00%			20.00%	11,892	70.00%	41,623	10.00%	5,946	80.0%	80.00%
57	AT	HLTH CARE ANLST-2119	100.00%	81,475	81,475				24.00%	19,554	76.00%	61,921			76.0%	76.00%
58	DB	PHN Nrse. Mngr-2322	70.00%	185,100	129,570	3.47%	4,492		16.53%	21,422	40.00%	51,828	40.00%	51,828	80.0%	80.00%
59	KH	Hlth Educator-2822	100.00%	89,923	89,923	0.00%			23.00%	20,682	15.00%	13,488	62.00%	55,752	77.0%	77.00%
60	Vaca	PHN-2830 (NFP)	100.00%	120,238	120,238				20.00%	24,048	40.00%	48,095	40.00%	48,095	80.0%	80.00%
61	DL	Sr. Clerk - 1406	65.00%	59,877	38,920	0.00%			22.00%	8,562	70.00%	27,244	8.00%	3,114	78.0%	78.00%
62	EO	Princ. Clerk - 1408	100.00%	74,790	74,790				29.00%	21,689	71.00%	53,101			78.0%	71.00%
63	LU	CCHP RDH - 2204	100.00%	85,210	85,210	0.00%			45.00%	38,345	22.00%	18,746	33.00%	28,119	55.0%	55.00%
64	AC	CCHP Hlth Prgrm Coord II - 2591	100.00%	80,150	80,150	0.00%			45.00%	36,068	22.00%	17,633	33.00%	26,450	55.0%	55.00%
65	PP	Oral Hlth Prgrm Coord III - 2593	100.00%	89,475	89,475	0.00%			45.00%	40,264	22.00%	19,685	33.00%	29,527	55.0%	55.00%
66	HK	Audiometrist - 2538	100.00%	99,980	99,980	0.00%			45.00%	44,991	22.00%	21,996	33.00%	32,993	55.0%	55.00%
67	AS	Field PHN - 2830	100.00%	151,366	151,366				20.00%	30,273	40.00%	60,546	40.00%	60,546	80.0%	80.00%
68	LR	Field PHN - 2830	90.00%	130,253	117,228				20.00%	23,446	40.00%	46,891	40.00%	46,891	80.0%	80.00%
69	Vaca	Field PHN - 2830	100.00%	130,302	130,302				20.00%	26,060	40.00%	52,121	40.00%	52,121	80.0%	80.00%
70	MH	Field PHN - 2830	50.00%	131,367	65,684				20.00%	13,137	40.00%	26,274	40.00%	26,274	80.0%	80.00%
71	Vacan	MCAH Nrse. Mngr-2322	100.00%	169,633	169,633	0.00%			20.00%	33,927	41.00%	69,550	39.00%	66,157	81.0%	80.00%
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Budget:	ORIGINAL
Program:	Maternal, Child and Adolescent Health
Agency:	201638 San Francisco
SubK:	

Version 4.5-150 Quarterly

(I) PERSONNEL DETAIL

BASE MEDI-CAL FACTOR % 23.20% Use the following link to access the current AFA webpage and the current base MCF% for your agency: http://www.cdph.ca.gov/services/funding/mcah/Pages/FiscalDocuments.aspx

		TOTALS	######	9,144,181	8,357,474		3,510,139.08					
	INITIALS	TITLE OR CLASS.	% FTE	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFITS	PROGRAM	MCF %	MCF Type	Requirements (Click link to view)	MCF % Justification Maximum characters = 1024
1	MH	MCAH DIR-2324	95.00%	185,100	175,845	42.00%	73,854.90	MCAH	80.00%	Weighted	YES	Director's MCF per calculation table
2	CC	MCAH MED DIR-2232	100.00%	185,100	185,100	42.00%	77,742.00	MCAH	64.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
3	CJL	MED CONSTNT-2232	25.00%	185,100	46,275	42.00%	19,435.50	MCAH	64.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
4	PR	MCAH NUT DIRC-0923	50.00%	109,546	54,773	42.00%	23,004.66	MCAH	60.00%	Variable	YES	Based on clinic site Medi-Cal participants
5	JN	Fin & Ops Manager I - 0922	35.00%	149,440	52,304	42.00%	21,967.68	MCAH	71.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
6	JS	SENIOR EPI-2803	100.00%	109,179	109,179	42.00%	45,855.18	MCAH	72.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
7	LO	POE COORD-2822	100.00%	103,513	103,513	42.00%	43,517.46	MCAH	87.00%	Variable	YES	Under personal supervision of CPSP Coordinator, provides technical assistance to CPSP providers.
8	CS	PSC COORD-2593	100.00%	107,541	107,541	42.00%	45,167.22	MCAH	95.00%	Variable	YES	CPSP providers are 100% Medi-Cal providers.
9	JL	TOLL FREE L/OPTR-2567	40.00%	72,807	29,123	42.00%	12,231.66	MCAH	23.20%	Base		
10	ER	SIDS FIMR COORD/-2830	100.00%	130,302	130,302	42.00%	54,726.84	MCAH	42.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
11	ALJ	Sr. Clerk - 1406	100.00%	61,022	61,022	42.00%	25,629.24	MCAH	70.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
12	DB	ADM ANL-1822	100.00%	84,083	84,083	42.00%	35,314.86	MCAH	71.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
13	JE	CCHP NRSE MGR-2322	100.00%	185,100	185,100	42.00%	77,742.00	MCAH	75.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
14	Vacant	PHN-2830 (Pre-Conception)	100.00%	123,863	123,863	42.00%	52,022.46	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
15	YM	HLTH PLNR-2818	100.00%	96,857	96,857	42.00%	40,679.94	MCAH	74.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
16	DO	PCG COORD-2830	100.00%	161,345	161,345	42.00%	67,764.90	MCAH	95.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
17	IS	PHN (JH) -2830	100.00%	157,940	157,940	42.00%	66,334.80	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
18	Vacant	EP HLTH DATA COORD-2820	100.00%	108,538	108,538	42.00%	45,585.96	MCAH	55.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
19	SN	PREINTER HLT COORD-2593	50.00%	97,528	48,764	42.00%	20,480.88	MCAH	69.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
20	AA	NRSE MGR-2322	100.00%	174,848	174,848	42.00%	73,436.16	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
21	CT	PHN-2830 (CCHP)	100.00%	159,240	159,240	42.00%	66,880.80	MCAH	55.00%	Variable	YES	Based on clinic site Medi-Cal participants
22	IQ	PHN-2830 (CCHP)	100.00%	162,584	162,584	42.00%	68,285.28	MCAH	55.00%	Variable	YES	Based on clinic site Medi-Cal participants
23	KL	PHN-2830 (CCHP)	100.00%	131,852	131,852	42.00%	55,377.84	MCAH	55.00%	Variable	YES	Based on clinic site Medi-Cal participants
24	JK	PHN-2830 (CCHP)	80.00%	155,011	124,009	42.00%	52,083.78	MCAH	55.00%	Variable	YES	Based on clinic site Medi-Cal participants
25	SC	Sr. Clerk - 1406	70.00%	59,462	41,623	42.00%	17,481.66	MCAH	70.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
26	Vacant	Field PHN PRG COORD I-2589	100.00%	81,779	81,779	42.00%	34,347.18	MCAH	80.00%	Variable	YES	Based on clinic site Medi-Cal participants
27	Vacant	MED SOC WRKR-2920	100.00%	94,061	94,061	42.00%	39,505.62	MCAH	70.00%	Variable	YES	Based on clinic site Medi-Cal participants
28	JL	PHN-2830 (NFP Charge)	10.00%	156,910	15,691	42.00%	6,590.22	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
29	Vacant	MED CONSTNT-2232	100.00%	185,100	185,100	42.00%	77,742.00	MCAH	64.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
30	EC	PHN-2830 (Field Charge)	100.00%	155,118	155,118	42.00%	65,149.56	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
31	JCL	PHN-2830 (NFP)	100.00%	124,103	124,103	42.00%	52,123.26	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
32	LG	PHN-2830 (NFP)	100.00%	125,686	125,686	42.00%	52,788.12	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
33	NT	PHN-2830 (NFP)	100.00%	131,567	131,567	42.00%	55,258.14	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
34	KD	PHN-2830 (NFP Charge)	100.00%	155,866	155,866	42.00%	65,463.72	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
35	SVE	PHN-2830 (NFP)	100.00%	145,376	145,376	42.00%	61,057.92	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
36	BH	PHN-2830 (Field)	100.00%	160,446	160,446	42.00%	67,387.32	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
37	EF	PHN-2830 (Field)	80.00%	162,584	130,067	42.00%	54,628.14	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
38	MB	PHN-2830 (NFP)	100.00%	124,051	124,051	42.00%	52,101.42	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
39	NM	PHN-2830 (Field)	100.00%	157,940	157,940	42.00%	66,334.80	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
40	HC	PHN-2830 (Field Charge)	100.00%	167,251	167,251	42.00%	70,245.42	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
41	Vacant	PHN-2830 (Field)	100.00%	131,567	131,567	42.00%	55,258.14	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
42	SY	PHN-2830 (Field Charge)	100.00%	169,206	169,206	42.00%	71,066.52	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
43	MS	PHN-2830 (Field)	100.00%	139,862	139,862	42.00%	58,742.04	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file

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44	JA	PHN-2830 (NFP)	100.00%	145,780	145,780	42.00%	61,227.60	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
45	IB	PHN-2830 (NFP)	100.00%	162,584	162,584	42.00%	68,285.28	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
46	Vacant	PHN-2830 (Field)	100.00%	131,378	131,378	42.00%	55,178.76	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
47	SS	PHN-2830 (NFP)	100.00%	154,885	154,885	42.00%	65,051.70	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
48	LWL	PHN-2830 (Field)	100.00%	162,584	162,584	42.00%	68,285.28	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
49	LN	PHN-2830 (Field)	100.00%	148,786	148,786	42.00%	62,490.12	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
50	MG	PHN-2830 (Field)	100.00%	127,916	127,916	42.00%	53,724.72	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
51	Vacant	PHN-2830 (Field)	100.00%	132,498	132,498	42.00%	55,649.16	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
52	Vacant	HWIII-2587	100.00%	70,578	70,578	42.00%	29,642.76	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
53	NN	HWIII-2587	100.00%	70,578	70,578	42.00%	29,642.76	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
54	Vacant	PHN-2830 (NFP)	90.00%	165,000	148,500	42.00%	62,370.00	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
55	AM	QI HLTH PRG COORD III-2593	100.00%	107,541	107,541	42.00%	45,167.22	MCAH	76.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
56	CW	Sr. Clerk - 1406	100.00%	59,462	59,462	42.00%	24,974.04	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
57	AT	HLTH CARE ANLST-2119	100.00%	81,475	81,475	42.00%	34,219.50	MCAH	76.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
58	DB	PHN Nrse. Mngr-2322	70.00%	185,100	129,570	42.00%	54,419.40	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
59	KH	Hlth Educator-2822	100.00%	89,923	89,923	42.00%	37,767.66	MCAH	77.00%	Variable	YES	Under personal supervision of CPSP Coordinator, provides technical assistance to CPSP providers.
60	Vacant	PHN-2830 (NFP)	100.00%	120,238	120,238	42.00%	50,499.96	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
61	DL	Sr. Clerk - 1406	65.00%	59,877	38,920	42.00%	16,346.40	MCAH	78.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
62	EO	Princ. Clerk - 1408	100.00%	74,790	74,790	42.00%	31,411.80	MCAH	78.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
63	LU	CCHP RDH - 2204	100.00%	85,210	85,210	42.00%	35,788.20	MCAH	55.00%	Variable	YES	Based on clinic site Medi-Cal participants
64	AC	CCHP Hlth Prgrm Coord II - 2591	100.00%	80,150	80,150	42.00%	33,663.00	MCAH	55.00%	Variable	YES	Based on clinic site Medi-Cal participants
65	PP	Oral Hlth Prgrm Coord III - 2593	100.00%	89,475	89,475	42.00%	37,579.50	MCAH	55.00%	Variable	YES	Based on clinic site Medi-Cal participants
66	HK	Audiometrist - 2538	100.00%	99,980	99,980	42.00%	41,991.60	MCAH	55.00%	Variable	YES	Based on clinic site Medi-Cal participants
67	AS	Field PHN - 2830	100.00%	151,366	151,366	42.00%	63,573.72	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
68	LR	Field PHN - 2830	90.00%	130,253	117,228	42.00%	49,235.76	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
69	Vacant	Field PHN - 2830	100.00%	130,302	130,302	42.00%	54,726.84	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
70	MH	Field PHN - 2830	50.00%	131,367	65,684	42.00%	27,587.28	MCAH	80.00%	Variable	YES	Direct documentation of number and percent of Medi-Cal Clients served on file
71	Vacant	MCAH Nrse. Mngr-2322	100.00%	169,633	169,633	42.00%	71,245.86	MCAH	81.00%	Variable	YES	Based on documented MCAH specialized programs MCFs
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(II) OPERATING EXPENSES JUSTIFICATION

		TOTAL OPERATING EXPENSES	825,901	
		TRAVEL	75,000	Estimated cost for MCAH director and staff to attend mandatory MCAH meetings and essential trainings within California. Includes travel for NFP PHNs to in and out of state trainings. All travel expense reimbursements are at the rates in the latest DHCS Travel Reimbursement Information bulletin: Lodging, $84 to $140/day; Meals, $6 to $18/day; Incidentals, $6/day, Mileage, $.575/MI.
		TRAINING	90,000	Includes MCAH dues, and all related costs for MCAH Director and staff to attend mandatory trainings within California, and other trainings to further the SOW, e.g. annual APHA conference, Equity Insitute birth outcomes training. Dues for training and education of the MCAH Director. Includes training for NFP staff.
1		Office Supplies	35,000	Purchase of general office supplies necessary for program operation
2		Reproduction	15,000	To supplement the costs of reproducing data reports/documents for community distribution and information for target population and other public health partners, including POE Coordinator's community outreach program.
3		Space Rental	500,000	Rent is 1.93 per sq ft/month. Increase over 14-15 represents increase in rental rate and additional leased space for the Field Nursing Unit, consolidating their location with MCAH HQ from an off-site location.
4		Toll Free Line	901	Telephone cost for the 1-800 Toll Free line.
5		Facility Rental for Staff Trainings	10,000	Cost of room rentals to accommodate MCAH staff for trainings to further the SOW.
6		Office Furniture and Equipment	100,000	Cost to replace outdated non-ergonomic and inefficient workstations and office equipment for MCAH staff.
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(III) CAPITAL EXPENDITURE JUSTIFICATION

TOTAL CAPITAL EXPENDITURES		

(IV) OTHER COSTS JUSTIFICATION

	TOTAL OTHER COSTS	135,000	

SUBCONTRACTS

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5			

OTHER CHARGES

1	Client Outreach Materials	35,000	MCAH outreach materials, including printed matter and other outreach items.
2	Information Technology	100,000	Cost of acquiring EMR software to replace current paper records and mobile computing devices to input into EMR software for MCAH field staff.
3			
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(V) INDIRECT COSTS JUSTIFICATION		
TOTAL INDIRECT COSTS	2,966,903	Per CDPH approved ICR

California Department of Public Health (CDPH)
Maternal, Child and Adolescent Health (MCAH) Program
Scope of Work (SOW)

The Local Health Jurisdiction (LHJ), in collaboration with the State MCAH Program, shall strive to develop systems that protect and improve the health of California's women of reproductive age, infants, children, adolescents and their families. The goals and objectives in this MCAH SOW incorporate local problems identified by LHJs 5-Year Needs Assessments and reflect the Title V priorities of the MCAH Division. The local 5-Year Needs Assessment identified problems that LHJs may address in their 5-Year Action Plans. The LHJ 5-Year Action Plans will then inform the development of the annual MCAH SOW.

All LHJs must perform the activities in the shaded areas in Goals 1-3 and monitor and report on the corresponding evaluation/performance measures. In addition, each LHJ is required to develop at least one objective in each of Goals 1 and 2 and 2 objectives for Goal 3, a SIDS objective and an objective to improve infant health. LHJs that receive FIMR funding will perform the activities in the shaded area in Goal 3, Objectives 3.5-3.7 and 3.8. In the second shaded column, Intervention Activities to Meet Objectives, insert the number and percent of cases you will review for the fiscal year. If resources allow, LHJs should also develop additional objectives, which they may place under any of the Goals 1-6. All activities in this SOW must take place within the fiscal year. Please see the MCAH Policies and Procedures Manual for further instructions on completing the SOW.
http://www.cdph.ca.gov/services/funding/mcah/Pages/LocalMCAHProgramDocuments.aspx

The development of this SOW was guided by several public health frameworks listed below. Please consider integrating these approaches when conceptualizing and organizing local program, policy, and evaluation efforts.

- The Ten Essential Services of Public Health: http://www.cdc.gov/nphpsp/essentialServices.html;
- The Spectrum of Prevention: http://www.preventioninstitute.org/component/taxonomy/term/list/94/127.html
- Life Course Perspective: http://mchb.hrsa.gov/lifecourseresources.htm
- The Social-Ecological Model: http://www.cdc.gov/violenceprevention/overview/social-ecologicalmodel.html
- Social Determinants of Health: http://www.cdc.gov/socialdeterminants/
- Strengthening Families: http://www.cssp.org/reform/strengthening-families

All Title V programs must comply with the MCAH Fiscal Policies and Procedures Manual which is found on the CDPH/MCAH website at:
http://www.cdph.ca.gov/services/funding/mcah/Pages/FiscalDocuments.aspx

CDPH/MCAH Division expects each LHJ to make progress towards Title V State Performance Measures and Healthy People 2020 goals. These goals involve complex issues and are difficult to achieve, particularly in the short term. As such, in addition to the required activities to address Title V State Priorities, and Title V and State requirements, the MCAH SOW provides LHJs with the opportunity to develop locally determined objectives and activities that can be realistically achieved given the scope and resources of local MCAH programs.

LHJs are required to comply with requirements as stated in the MCAH Program Policies and Procedures Manual, such as attending statewide meetings, conducting a Needs Assessment every five years, submitting Agreement Funding Applications, and completing Annual Reports.

[1] 2001-2015 Title V State Priorities
[2] Tittle V Requirement
[3] State Requirement

Goal 1: Increase access and utilization of health and social services (cross-cutting)

- **Increase access to oral health services[1]**
- **Increase screening and referral for mental health and substance use services[1]**
- **Increase utilization of preventive health services[1]**
- **Target outreach services to identify pregnant women, women of reproductive age, infants, children and adolescents and their families who are eligible for Medi-Cal assistance or other publicly provided health care programs and assist them in applying for these benefits[2]**
- **Provide developmental screening for all children[1]**

The shaded area represents required activities. Nothing is entered in the shaded areas, except for 1.7 as needed.

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
1.1-1.6 **All women of reproductive age, pregnant women, infants, children, adolescents and children and youth with special health care needs (CYSHCN) will have access to:** • Needed and preventive medical, dental, mental health, substance use services, and social services • Early and comprehensive perinatal care • An environment that maximizes their health	**Assessment** **1.1** Identify and monitor the health status of women of reproductive age, pregnant women, infants, children, adolescents, and CYSHCN, including the social determinants of health and access/barriers to the provision of: 1. Preventive, medical, dental, mental health, substance use services, and social services 2. Early and comprehensive perinatal care Monitor trends over time, geographic areas and population group disparities. Annually, share your data with your key health department leadership.	**Assessment** **1.1** This deliverable will be fulfilled by completing and submitting your Community Profile with your Agreement Funding Application each year Report date data shared with the key health department leadership. Briefly describe their response, if significant.	**Assessment**
	1.2 Participate in collaboratives, coalitions, community organizations, etc., to review data	**1.2** Report the total number of collaboratives with MCAH staff participation.	**1.2** List policies or products developed to improve infrastructure and address MCAH

[1] 2001-2015 Title V State Priorities
[2] Tittle V Requirement
[3] State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	and develop policies and products to address social determinants of health and disparities.	Submit Collaborative Surveys that document participation, objectives, activities and accomplishments of MCAH – related collaboratives.	priorities.
	Policy Development **1.3** Review, revise and enact policies that facilitate access to Medi-Cal, Medi-Cal Access Program (MCAP), California Children's Services (CCS), Covered CA, Child Health and Disability Prevention Program (CHDP), Women, Infants, and Children (WIC), Family Planning, Access, Care, and Treatment (Family PACT), Text 4 Baby, and other relevant programs.	**Policy Development** **1.3** Describe efforts to develop policy and systems changes that facilitate access to Medi-Cal, MCAP, Covered CA, CHDP, WIC, CCS, Family PACT, Text 4 Baby, and other relevant programs. List formal and informal agreements, including Memoranda of Understanding with Medi-Cal Managed Care (MCMC) plans or other organizations that address the needs of mothers and infants.	**Policy Development** **1.3** Describe the impact of policy and systems changes that facilitate access to Medi-Cal, MCAP, Covered CA, CHDP, WIC, CCS, Family PACT, and other relevant programs.
	Assurance **1.4** Participate in and/or deliver trainings in MCAH and public health competencies and workforce development as resources allow.	**Assurance** **1.4** List trainings attended or provided and numbers attending.	**Assurance** **1.4** Describe outcomes of workforce development trainings in MCAH and public health competencies, including but not limited to, knowledge or skills gained, practice changes or partnerships developed.
	1.5 Conduct activities to facilitate referrals to Medi-Cal, MCAP, Covered CA, CCS, and other low cost/no-cost health insurance programs for health care	**1.5** Describe activities to facilitate referrals to health insurance and programs.	**1.5** Report the number of referrals to Medi-Cal, MCAP, Covered CA, CCS, or other low/no-cost health insurance or programs.

[1] 2001-2015 Title V State Priorities
[2] Tittle V Requirement
[3] State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	coverage[2]		
	1.6 Provide a toll-free or "no-cost to the calling party" telephone information service and other appropriate methods of communication, e.g. local MCAH Program web page to the local community[2] to facilitate linkage of MCAH population to services	**1.6** Describe the methods of communication, including the, cultural and linguistic challenges and solutions to linking the MCAH population to services.	**1.6** Report the following: 1. Number of calls to the toll-free or "no-cost to the calling party" telephone information service 2. The number of web hits to the appropriate local MCAH Program webpage
1.7 Increase the rate of: • Developmental screening for children ages 0-5 years according to AAP guidelines – 9 months, 16 months and 30 months • All children, including CYSHCN, receive a yearly preventive medical visit	**1.7** Perform activities at the individual, provider, and/or community level. Promote the American Academy of Pediatrics (AAP) developmental screening guidelines. 1. Participate in Help Me Grow (HMG).	**1.7** Describe outreach efforts, barriers and opportunities for solutions 1. Describe participation in HMG.	**1.7** 1. Outcomes of participation in HMG. Describe results of work to implement HMG core components.
Insert Short and/or Intermediate Outcome Objective(s), Activities, Evaluation/Performance Measures in the appropriate column below.			
At least one specific short and/or intermediate SMART outcome objective(s) to address access and utilization of health and social services	List activities to address health disparities, social determinants and barriers to increased access to health and human services here. Organize intervention activities and performance measures using the three core functions of public health: Assessment, Policy Development and Assurance.	Develop process measures for applicable intervention activities here.	Develop short and/or intermediate outcome related performance measures for the objectives and activities here.

[1] 2001-2015 Title V State Priorities
[2] Tittle V Requirement
[3] State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
Racism **1.8** By June 30, 2017, pilot maternal stress prevention and management intervention, *Oasis Sister Circle*, to give coping strategies to 40 Black women, which focus on replenishing and restoring in community.	Policy Development: Planning and Implementation: 1. Edit Curriculum. 2. Develop facilitators guide. 3. Train facilitators from 4 programs: BIH, Teenage Pregnancy and Parenting, Homeless Prenatal and Hope SF in public housing. 4. Create implementation calendar. 5. Implement maternal stress series at 4 sites by their program staff. 6. Develop pre and post survey for participants. 7. Develop QA process to monitor program implementation, gather feedback and revise as needed.	Briefly describe: 1. Pre and post survey results 2. Facilitator feedback form results 3. Components of pilot project 4. QA process developed	Briefly describe: 1. # women who participate in the *Oasis Sister Circle* pilot intervention/40 2. Pilot program effectiveness reflected by Pre and Post facilitator surveys 3. Briefly describe outcomes of QA process, if any
Impact of housing insecurity on health care access & outcomes **1.9a** By June 30, 2017 a minimum of two MCAH programs will pilot screening low-income client families for housing insecurity, insufficiency, and displacement with the goal of providing tools to address the health and safety conditions of their housing.	Policy Development: DPH Housing Action Plan lead staff will research and identify or develop two evidence-based screening questions for housing insecurity and insufficiency that can be incorporated into MCAH program assessment forms/protocols. Assurance: DPH Housing Action Plan lead staff will provide training and technical assistance to a minimum of two MCAH programs on use of the above questions; trained programs will incorporate these questions into their screening and assessment practices. Develop QA process to monitor program implementation, gather feedback and revise as needed.	DPH Housing Action Plan lead staff document:: 1. Research and development of screening questions (e.g., literature search). Submit the two questions identified. 2. Training and technical assistance sessions (agendas, attendance lists, handouts, and participant evaluations). 3. Implementation of screening questions (follow-up surveys and/or key interviews with program managers and staff). 4. QA process developed	MCAH piloting programs maintain and submit descriptions of: 1. Screening tools and protocols 2. # and % of clients screened and referred for housing insecurity 3. Briefly describe outcomes of QA process, if any

[1] 2001-2015 Title V State Priorities
[2] Tittle V Requirement
[3] State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
1.9b By June 30, 2017 support 1-4 MCAH partner agencies to utilize the 2015/16 photo voice project to develop & advocate for a policy to address the impact of housing insecurity, insufficiency, and displacement on low-income client families.	Assessment: DPH Housing Action Plan lead staff will provide MCAH partner agencies with access to 2015/16 photo voice exhibit, including community analysis and recommended actions for use in advocacy efforts. Policy Development: DPH Housing Action Plan lead staff will provide public health information to partner agencies toward policy development efforts as appropriate and feasible	MCAH Housing Action Plan lead staff and MCAH Partner agencies document: 1. Photo voice exhibits and attendance (event flyers and attendance sheets). 2. Outcomes of policy development and advocacy planning and implementation meetings (agendas, meeting notes, and attendance sheets).	Describe adopted policy, including a list of partner agencies

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Goal 2: **Improve preconception health by decreasing risk factors for adverse life course events among women of reproductive age**

- **Decrease unintended pregnancies**[1]
- **Decrease the burden of chronic disease**[1]
- **Decrease intimate partner violence**[1]
- **Assure that all pregnant women will have access to early, adequate, and high quality perinatal care with a special emphasis on low-income and Medi-Cal eligible women** [2]

The shaded area represents required activities. Nothing is entered in the shaded areas.

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
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2.1-2.3 **All women will have access to quality maternal and early perinatal care, including CPSP services for Medi-Cal eligible women.**	**Assurance** **2.1** Develop MCAH staff knowledge of the system of maternal and perinatal care. Conduct local activities to facilitate increased access to early and quality perinatal care.	**Assurance** **2.1** Report the following: 1. List of trainings received by staff on perinatal care 2. List activities implemented to increase access of women to early and quality perinatal care 3. Barriers and opportunities to improve access to early and quality perinatal care	**Assurance** **2.1** Describe **outcomes** of the following: 1. Behavior or practice change following receipt of training 2. Activities implemented to increase access to and improve the quality of perinatal care 3. Activities addressing the barriers to improve access to early and quality perinatal care
	2.2 Maintain and manage a network of perinatal providers, including certified CPSP providers. Provide technical assistance or education to improve perinatal care	**2.2** Describe local network of perinatal providers, including CPSP providers (e.g. concentration of Medi-Cal Managed Care, Fee-for Service, etc) List technical assistance activities provided to perinatal and CPSP	**2.2** Describe adequacy of current network of perinatal providers in meeting the needs of local maternal population. Describe improvement/s in provider knowledge or practice

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	access and quality of perinatal services.	providers (e.g. resources, referrals, tracking system for follow-up, assessments, interventions, infant care etc). Summarize perinatal training or education sessions conducted with at-risk, Medi-Cal eligible women.	following technical assistance on perinatal care access and quality of perinatal services.
	Conduct activities with local provider networks and/or health plans to improve access to and quality of perinatal services including coordination and integration of care.	Briefly summarize shared activities performed with current provider networks and/or local health plans to improve access to and quality of perinatal services including coordination and integration of care.	Describe outcome of shared activities performed with the perinatal provider networks and/or local health plan in improving access to and quality of perinatal services
	2.3 Conduct face-to-face quality assurance/quality improvement (QA/QI) activities with CPSP providers or MCMC liaison to ensure that protocols are in place and implemented.	**2.3** List the types of CPSP provider QA/QI activities conducted during site visits. Identify your MCMC liaison contact. Report the number of actual site visits conducted with enrolled CPSP providers and/or MCMC liaison.	**2.3** Describe the results of QA/QI activities that were conducted.

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		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
Public Health Nursing Home Visits **2.4** By June 30, 2017, develop and implement a plan to ensure all eligible low-income pregnant women are provided the opportunity to enroll in evidence-informed nurse home visiting programs to address the social determinants of health and expand linkage to Medi-Cal services.	Assessment: 1. Establish baseline data on number of Antepartum (AP) referrals and % of those that enroll into home visiting programs 2. Work with QI committee to examine referral process workflow and identify areas for improvement. Policy Development 3. Develop and implement plan to increase AP referrals and enrollments. 4. Develop QA process to monitor program implementation, gather feedback and revise as needed.	Briefly describe: 1. Baseline data established. 2. Completed written plan in "A3" format, including any policies or protocols developed 3. Written data collection protocol. 4. # of staff trained on new protocol. 5. Describe QA process developed	Report % increase in # of AP enrollees / total # of enrollees compared to baseline (goal is all eligible low-income pregnant women) Describe outcomes of QA process, if any
Maternal Mental Health **2.5** By June 30, 2017, develop a public health assessment tool to measure the quality of maternal health screening and brief interventions in (CPSP) prenatal clinics.	Assessment: 1. Review existing data on maternal mental health during the perinatal period. 2. Conduct literature search on maternal mental health best practices concerning assessment and intervention during the perinatal period. 3. Develop a survey tool to assess San Francisco CPSP clinics' maternal mental health screening practices and tools. 4. Understand the commonalities and differences with addressing	Report: 1. # of data sources concerning maternal mental health. 2. # of literature resources reviewed concerning maternal mental health during the perinatal period. 3. # of San Francisco CPSP clinics surveyed.	Briefly describe: 1. Updated data and literature resources included in the Mental Health Maternal Action Plan 2. Survey results displayed in table format

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		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	Intimate Partner Violence and substance abuse.		
Perinatal healthcare screening for work issues **2.6** By June 30, 2017, increase capacity for prenatal and public health programs to address work issues for pregnant and postpartum women in San Francisco.	Assessment: 1. Develop work-related agenda: • Assess the knowledge, attitudes, and practices of hospital and prenatal staff regarding perinatal healthcare screening and referrals for work issues. 2. Assess capacity for MCAH programs to track client employment to: • Monitor perinatal employment • Identify health issues related to employment • Plan and evaluate work-related interventions 3. Determine if/how medical care and public health programs in SF are addressing work-related health issues. Policy Development: 4. Community Partnerships: • Build interest among all 5 prenatal care systems in SF • Strengthen capacity of Legal Aid Society – Employment Law Center as backbone organization. 5. Educate & Empower (Continuous Communication) • Inform, educate, and empower health leaders toward their health programs addressing work issues.	Briefly describe: 1. Development of educational information for perinatal health leaders about: impact of work conditions on perinatal and infant health; utility of screening and brief counseling and community referral; and community/ governmental legal assistance. Measure: Report disseminated and available online. 2. Assessment of screening and counseling practices by public health programs and prenatal care systems serving pregnant women. 3. Support to community-based "backbone organization" with grant-writing.	Briefly describe: 1. Increased surveillance capacity for work-related issues in MCAH public health programs. 2. Health system changes, which may include: • # and type of hospital and prenatal clinics trained regarding the screening, referral and data collection process • Utilizing elements from "Healthy Working Families Clinical Toolbox" • Increase # of prenatal care systems represented in calls to the LAS-ELC Hotline • Describe any policies developed and implemented and how they will be monitored and revised as needed • Describe referral system developed for legal assistance

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	6. Develop Policies (Mutually Reinforcing): • Analyze standardized approaches to public health programs serving pregnant women • Propose standardize approach in prenatal clinical electronic health records • Develop system for countywide referral to legal assistance for pregnancy-related work issues. Assurance 7. Enforce Policies: Ensure that healthcare systems and clinicians are linking pregnant women/ parents to health education information and legal assistance as appropriate		
Work Conditions for Pregnant Women & New Parents **2.7** By June 30, 2017, By 2017, increase # of employers that improve worker protections that promote infant bonding and breastfeeding.	Assessment: 1. Assess new research and interest in work conditions affecting perinatal and infant health. 2. Identify potential measures that describe epidemiology of pregnant women/new parents affected by work place policies. Policy Development: 3. Community Partnerships: • Strengthen Healthy Mothers Workplace Coalition. • Clarify "Collective Impact" common agenda. 4. Educate & Empower (Continuous Comm)	Briefly describe: 1. Education/information for key business and workforce leaders about impact of work policies on perinatal health. 2. Development of assessment and evaluation data plan in collaboration with State and County agencies to describe # of women/parents protected by legislative (and organizational) policies. 3. Increase in # and representation of governmental leaders and	Briefly describe: 1. Collaboration with major employer/business forums to inform business/workforce leaders. (current = 0) 2. Increased # of employees protected by legislative and institutional (Healthy Mothers Workplace) policies 3. # and types (categories) of employers to target for outreach and enrollment

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	• Provide key information about pregnancy and parental policies to employers and employees. 5. Develop Policies (Mutually Reinforcing): • Encourage employers to participate in the Healthy Mothers Workplace Assessment Award program. Assurance 6. Enforce laws: • Help inform government and workplaces implementing/ enforcing Family Friendly Workplace Ordinance (FFWO) and Paid Parental Leave (2016). 7. Follow Progress measures	community-based organizations actively engaged in Coalition. 4. Health impact of Healthy Mothers Workplace, FFWI, and Paid Parental Leave Policy (in policy brief and presentations) 5. Expanded list of employers to send an invitation to participate in Healthy Mothers Workplace program. 6. University researchers engaged toward formal evaluation of Healthy Mothers Workplace program.	

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Goal 3: Reduce infant morbidity and mortality

- **Reduce pre-term births and infant mortality[1]**
- **Increase infant safe sleep practices[1]**
- **Increase breastfeeding initiation and duration [1]**

The shaded area represents required activities. Nothing is entered in the shaded areas, except for FIMR LHJs.

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		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
3.1-3.2 All infants are provided a safe sleep environment	**Assurance** **3.1** Establish contact with parents/caregivers of infants with presumed SIDS death to provide grief and bereavement support services[3].	**Assurance** **3.1** Four (4) parents/caregivers who experience a presumed SIDS death and the number who are contacted for grief and bereavement support services.	
	3.2 Attend the SIDS Annual Conference/ SIDS training(s) and other conferences/trainings related to infant health[3].	**3.2** Provide staff member name and date of attendance at SIDS Annual Conference/SIDS training(s) and other conferences/trainings related to infant health.	**3.2** Describe results of staff trainings related to infant health.
Safe Sleep **3.3** By June 30th 2017, a minimum of one partner organization will have developed or updated a policy to ensure the AAP safe sleep recommendations are implemented within their facility and that their clients receive up-to-date safe sleep information.	Policy Development 1. Develop a power point presentation to communicate local SIDS data as well as current AAP recommendations on SIDS prevention measures. 2. Identify and engage a minimum of one organization who provides services to infants and willing to partner on SIDS prevention efforts. 3. Complete a minimum of one presentation to a community based organization serving high risk infants.	Briefly report: 1. Power Point presentation 2. # of people attending the presentation(s) 3. One organization's sample policy, which has been developed, reviewed, or updated based on the presentation of AAP recommendations.	Report # of organizations that have developed or updated a policy aligned with current AAP recommendations in regards to safe sleep education/1

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	4. Provide consultation/technical assistance regarding best practice policies to promote safe sleep to a minimum of one organization serving infants.		
Breastfeeding Support Standards in Healthcare Settings **3.4** By June 30, 2017, 100% (5/5) of birthing hospitals in San Francisco will post breastfeeding policies	Assessment: 1. Assess if birthing hospitals have the Infant Feeding Policy posted at their maternity care area and/or on their websites. Policy Development 2. Advocate for the adoption and implementation of Breastfeeding Friendly Guidelines by primary care clinics. Engage key partners (e.g., physicians, administrators, nurses, and lactation support professionals) within primary care clinics to discuss strategies for creating and sustaining a community-based, universally accessible, quality care and support system for breastfeeding mothers including the Breastfeeding Friendly Guidelines. 3. Maintain relationship with: • Birthing hospital administrators and staff (MDs, RNs, RDs, IBCLCs…) • Local breastfeeding champions 4. Develop standardized staff training 5. Create a breastfeeding support pamphlet 6. Continue to leverage momentum	1. Briefly report on the status of breastfeeding in San Francisco 2. Describe process to gain buy in from primary care clinics to implementing breastfeeding friendly guidelines 3. Describe barriers, challenges and solutions to implementing Breastfeeding-friendly guidelines and building a quality and sustainable continuum of care for breastfeeding support 4. # birthing hospitals with access to standardized training curriculum 5. # and categories of breastfeeding leaders	Briefly report: 1. # hospitals with Infant Feeding Policy posted in the hospital maternity care area and/or on the hospitals' website to ensure that mothers and infants have equitable access to breastfeeding support medical services 2. # of hospitals meeting the staff training requirement per the BFHI.

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	towards making San Francisco Baby Friendly City. 7. Plan for a media release on the status of breastfeeding Assurance 8. Review of the hospital breastfeeding services inventory.		
For FIMR LHJs Only: **3.5-3.7** **Preventable fetal, neonatal and postneonatal deaths will be reduced.**	**For FIMR LHJs Only:** **Assessment** **3.5** Complete the review of at least 20 cases, which is approximately 44% of all fetal, neonatal, and postneonatal deaths.	**For FIMR LHJs Only:** **Assessment** **3.5** Submit number of cases reviewed as specified in the Annual Report table.	**For FIMR LHJs Only:** **Assessment** **3.5** Submit periodic local summary report of findings and recommendations (periodicity to be determined by consulting with MCAH).
	Assurance **3.6** Establish, facilitate, and maintain a Case Review Team (CRT) to review selected cases, identify contributing factors to fetal, neonatal, and postneonatal deaths, and make recommendations to address these factors.	**Assurance** **3.6-3.7** Submit FIMR Tracking Log and FIMR Committee Membership forms for CRT and CAT with the Annual Report.	
	3.7 Establish, facilitate, and maintain a Community Action Team (CAT) to recommend and implement community, policy, and/or systems changes that address review findings.		

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Insert Short and/or Intermediate Outcome Objective(s), Activities, Evaluation/Performance Measures in the appropriate column below.			
For FIMR LHJs Only: Development of interventions to prevent fetal, neonatal, and postneonatal deaths			
3.8 SIDS Prevention Plan Develop a 3 -5 year plan of targeted SIDS prevention recommendations based on data in the 10 year review of SIDS deaths.	Policy Development 1. Present data results from 10 year SIDS review to FIMR Team	Briefly describe: 1. Power point presentation of data 2. FIMR team meeting minutes	Briefly describe: 1. Summarized document of local SIDS data. 2. Prevention recommendations disseminated to community partners and posted on DPH website.

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Goal 4: Increase the proportion of children, adolescents and women of reproductive age who maintain a healthy weight

- **Increase consumption of a healthy diet[1]**
- **Increase physical activity[1]**

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		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
Physical Activity & Nature Across the Life Course **4.1** By June 30, 2017 convene interested parties to determine mechanisms for disseminating information about free physical activities opportunities By June 30, 2017 disseminate information on free group-based physical activity programs to at least 4 large distribution lists of healthcare providers primarily serving the Medi-Cal population.	Policy Development 1. By August 2016 convene representatives of SF Recreation and Parks, YMCA and Boys and Girls Clubs of SF to develop process by which changes in the schedule and locations of free Zumba classes in SF are identified. 2. By June 2017 identify the website(s) where this information will be maintained. Assurance: 3. By Jan 2017 disseminate information on free Zumba classes to MCAH staff, CPSP, CHDP, CCHP and Primary Care providers. 4. On a semi-Annual basis (May and November) distribute information on Healthy Parks, Healthy People Saturday walks to MCAH staff, CPSP, CHDP, CCHP and Primary Care providers. 5. Survey CHDP and CPS providers to evaluate program and identify opportunities for improvement. 6. Utilize childhood and family connection to nature to promote preventive health and access to preventive health services for low-income families.	Briefly report: 1. Meetings held, participants attending and agreements reached 2. Progress towards developing website(s) where this information would be captured. 3. Ways Zumba class and HPHP Saturday Walk information was disseminated to MCAH staff, CPSP, CHDP, CCHP and Primary Care Providers. 4. Results of survey of CHDP and CPS providers	1. Report on use of participation data and survey results to inform recommendations for the recreation and park agencies. 2. Describe opportunities for improvement in CHDP and CPSP and next steps to implement

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Goal 5: Improve the cognitive, physical, and emotional development of all children, including children and youth with special health care needs

- **Reduce unintentional injuries**
- **Reduce child abuse and neglect**
- **Provide developmental screening for all children**

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		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
Child Care Health Program **5.1** By June 30, 2017, through blended services of a team of Public Health Nurses and Health Workers, ensure health and safety in at least 50 targeted early childcare environments serving the most vulnerable children of SF.	Assessment: 1. Collaborate with First 5 SF and the Office of Early Childhood Education of SF to identify and implement best practices. 2. Identify target population of early child environments Policy Development 3. Help inform positive change in institutional/organizational policies to promote early childhood health (e.g., supporting Healthy Apple Award Program for Excellence in Early Childhood Nutrition & Physical Activity and other citywide initiatives) Assurance 4. Provide outreach to child care providers served by the Child Care Health Program (CCHP) to engage in consultative relationships.	1. Identify # of licensed child care sites and Family Resource Centers served. 2. Identify key activities to evaluate/ensure a healthy and safe child care environment. 3. Review current Health and Safety Manual standards. 4. Describe how ensuring healthy childcare environments and access to healthcare of individual children can directly/indirectly impact MCAH outcomes.	**Goal is 50 environments total** 1. # of licensed child care sites receiving ongoing consultative support services./50 2. # of Family Resource Centers receiving ongoing consultative support services. 3. # of licensed child care sites receiving age appropriate health screening: • Vision • Hearing • Dental • Height/weight • Follow up linkage to service 4. # of licensed child care sites receiving on site health and safety evaluation using a checklist based upon national performance standards. 5. # of licensed child care sites receiving disaster preparedness education.

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			6. # of Family Resource Centers receiving disaster preparedness education. 7. # of licensed child care sites receiving medical file review. 8. # of licensed child care sites receiving training, resources an education on prioritized health topics. 9. Positive changes created in institutional/organizational policies in early childhood environments that impact children's health.
Child Abuse and Neglect **5.2a Collective Impact to Prevent Child Abuse** By June 30, 2017, continue to work with the interested partners to establish a Collective Impact (CI) framework to address child maltreatment prevention, with the San Francisco Child Abuse Prevention Center (CAPC) as the lead partner.	Assessment: 1. Contribute to literature review of community –wide efforts that are effective in prevention of child abuse Policy Development 2. Participate in CAPC Policy Committee meetings organized by CAPC to development a CI framework; participate in collaborative meetings that develop. 3. Develop common agenda for collaborative work 4. Support CAPC as backbone organization	Briefly describe: 1. Results of review of community-wide efforts to prevent child abuse 2. MCAH staff participation at planning meetings. 3. Appropriate MCAH staff provides a public/population health perspective to the discussion. 4. Membership of the collaborative.	Describe status of CI framework development: 1. Common Agenda 2. Backbone 3. Support Organization 4. Continuous Communication 5. Shared Measurement Systems 6. Mutually Reinforcing Activities

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		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
5.2b PHN Home Visit for Young Children Entering Child Welfare System By June 30, 2017, the Family and Children's Services (FCS) Public Health Nursing (PHN) Unit will have continued the work done in FY 15-16 with the Human Services Agency (HSA)-FCS to provide at least one PHN home visit to all families with children ages 0-5 entering the San Francisco Child Welfare (SFCW) system.	Policy Development 1. Work with the HSA-FCS to obtain baseline data for # of families with children ages 0-5 that enter the SFCW system each year. 2. FCS PHN Unit staff will collaborate with Children's Service Coordinator from Foster Care Mental Health to identify families with children ages 0-5 that enter the SFCW every month. 3. FCS PHN Unit leadership will engage HSA-FCS leadership to develop department policy that all families with children ages 0-5 that entering the San Francisco Child Welfare system receive at least one home visit from a FCS PHN Unit nurse. 4. FCS PHN Unit staff will collaborate with HSA-FCS staff to educate Protective Service Workers (PSW; child welfare social workers) regarding home visitation policy. 5. FCS PHN Unit leadership will work with DPH and HSA-FCS leadership to fund and hire one FTE PHN. Resubmit staffing proposal.	Briefly describe: 1. Process of identifying appropriate families for nurse home visitation; record of meetings with Children's Service Coordinator. 2. Meetings with HSA-FCS leadership to develop policy. 3. Development and implementation of education for PSW staff. 4. PHN hired, oriented, made home visits to identified clients.	1. # of families with children ages 0-5 that enter the San Francisco Child Welfare each year. 2. # of identified families 3. Record of meetings with HSA-FCS, policy developed and implemented. 4. # of clients receiving home visitation/ all clients and their families ages 0-5 years that enter the SFCW 5. Record of home visits with MCAH home visiting PHNs.

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Children with Special Health Care Needs **5.3** By June 30, 2017, the established collaborative, led by the Support for Families of Children with Disabilities (SFCD) will have developed a plan of action to help mitigate the stress of parents of Children and Youth with Special Health Care Needs (CYSHCN).	Assessment: Convene focus groups of parents of CYSHCN to receive input regarding: 1. Relevance and scope of project 2. Plan development and implementation 3. Surveys development and how to distribute 4. Resources parents would find beneficial. Policy Development Continue regular meetings of collaborative.	Briefly describe: 1. # of meetings, meeting agendas 2. Focus groups developed and convened, results from focus groups 3. # of surveys distributed **4.** # of surveys completed	Briefly describe status of action plan.
Public Health Nursing for CalWorks & Mothers-in-Recovery **5.4** By June 30, 2017, 55 individuals in two high risk population groups of mothers and children (Jelani House and CalWorks) will have received referral and follow-up care to address individual needs	Assurance Conduct PHN activities at individual and family level. Assess, plan and implement care that connects to needed medical, dental, behavioral, and/or social services, the following high risk groups: 1. Women with substance abuse problems at Jelani House 2. Women in poverty participating in CalWorks	Description of public health nursing services in terms of the types of client needs and PHN referrals. 1. Implementation of consistent format for case vignettes describing the health issues and how specialist addresses social determinants of health. 2. Submit 1 de-identified case vignette	Briefly describe: 1. # of clients who have received referral and follow-up care to address individual and family needs/55. 2. For PHNS serving CalWorks and Jelani House briefly report: • Significant Encounter • Assessment • Education or Counseling • Linked to and/or coordinated care for needed health/social services • Complexity of client 3. Case vignettes of outcomes for vulnerable children and families receiving the PHN services.

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Oral Health **5.5** By June 30, 2017, institute fluoride varnish and OH education and protocols for application in pediatric primary OH education with well-child visits and immunizations at 2 new Health Systems in SF. By June 30, 2017, develop and implement Pediatric Primary Care electronic health records standards for oral health.	Policy Development Collaborate with SF Health Improvement partnership Children's Oral Health Collaborative to identify and implement best oral health practices in medical, dental and community settings.	Briefly describe: 1. Medical clinic directors and COO's are engaged, trained in-person and via written materials, about the importance and efficacy of fluoride varnish during well child visits. 2. EMR for 2 Medi-Cal systems have standardized OH prompts for Anticipatory Guidance, FV and dental referrals 3. Protocols and resources are identified, developed and disseminated to support implementation in new medical clinics for FV implementation and Oral Health referral.	Briefly describe: 1. The SF Community Clinics Consortium (SFCCC) activities that supports and disseminates FV protocols to all SF Federally Qualified Health Centers (FQHC) in their consortium 2. # new clinics that routinely provide FV and OH education with well-child visits (Southeast (DPH), Silver Ave. (DPH), NEMS, St. Lukes and/or Mission Neighborhood/2 3. % of well-child (12 mos. Up to 6 yrs.) checks in above clinics that include FV and OH education 4. Briefly describe process to develop and implement Pediatric Primary Care EHR standards
5.5a Fluoride Varnish By June 30, 2017 inform and support the county Medicaid Managed Care Plan develop and implement a policy for FV incentives for medical providers. to apply fluoride varnish routinely to their pediatric patients.	Policy Development Meet with SF Health Plan staff to plan for dissemination and to support of their Fluoride Varnish incentive program.	Meetings and agreements recorded	1. Reimbursement for FV by SF Health Plan is established. 2. Reimbursement policy is disseminated to all SFHP Medi-Cal Clinics 3. Policy developed and implemented for FV incentives for

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		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
			parents.
5.5b Non-traditional Sites for Preventive Dental Services By June 30, 2017, measurably improve access to preventive dental services by: • Piloting an initial FQHC clinic to establish non-traditional site billing or FFS filling • Increasing to 2 FQHCs providing dental services at school sites. • Increasing by 10% the # of SFUSD students served by dental program. • Improving information to parents to increase consent rate for sealants at SFUSD. • Increasing number of preschool sites to 7 sites that are receiving fluoride varnish.	Assessment: Develop and disseminate report on barriers and opportunities of FQHC Billing to increase access to dental services in nontraditional sites in SF, including SFUSD and Head Start sites. Engage Head Start directors to collect and share calibrated oral health screening data to better inform more equitable distribution of dental resources across the city.	Briefly describe: 1. Develop and disseminate Template for all FQHCs within San Francisco to contract with private providers and/ or directly bill for dental services provided at intermittent sites. 2. Identify and meet with FQHC systems willing to be trained and accept support for implementation; train and support them. 3. Meet with SFUSD health services staff and leadership to identify schools that are high need, to encourage support from staff. 4. Meet with 3 local Head Start grantees to engage them in process of collecting and sharing calibrated dental screening and referral data.	Briefly report: 1. # of new pilot FQHC clinics to establish non-traditional site billing and or FFS Billing/1 2. # of FQHC's providing dental services at school sites (2-3 out of 5) 3. # of SFUSD students served with a dental program (preventive/ restorative on site at schools) by (goal to increase by 10%) 4. % consent rate for sealants in SFUSD Seal SF program (goal to increase from 62-75%). 5. # of SFUSD schools for students where sealants are provided: (Goal to increase from 9→16) 6. # of preschool children in SFUSD receiving FV.(goal to increase from 4 sites, to 7 sites.) 7. Head Start Guide for Dental Resources developed and disseminated to 3 SF grantees. 8. Data collection streamlined, and

[1] 2001-2015 Title V State Priorities
[2] Tittle V Requirement
[3] State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
			calibrated across dental providers at Head Start sites, and across Head Start agencies. Data reporting mechanisms established.
5.5c Dental services to under-resourced neighborhoods By June 30, 2017, increase access to dental services in underserved areas of the city, by improving the quality and periodicity of collecting, analyzing and reporting dental health surveillance data to SF children's oral health stakeholders.	Assessment: Identify funding sources and communicate the importance of adequately collecting, analyzing and reporting surveillance data to fully ensure the oral health of SF most underserved children. • Outline the importance and process for collecting, analyzing, and reporting children's oral health data, particularly from the SFUSD Kindergarten Screening program and Denti-Cal utilization data. • Share information about data to key stakeholders of public school children's health and well-being in San Francisco.	Briefly describe: 1. Funding brief for COH epidemiologist and communication plan and meet with identified funders to share funding request and purpose, support from community groups and leaders. 2. Summary of costs and benefits to sustain a data infrastructure by Children's Oral Heath Collaborative 3. Meetings with key institutional and community stakeholders.	1. Briefly describe community-supported plan for dedicated funding to support staffing and infrastructure for children's oral health data. 2. Describe improvements made in the quality and periodicity of collecting, analyzing and reporting dental health surveillance data 3. Describe how this data improved or will improve access to dental services in underserved areas
5.5d Community oral health education By June 30, 2017, promote the importance of oral health community wide -- including DPH, MCAH section, medical and dental providers, community	Assurance 1. Support DPH/MCAH staff with professional guidance, educational materials and referral sources. 2. Train 25 MCAH and public health staff about the importance of oral	Briefly report: 1. # of MCAH and public Health staff trained on oral health and what will be done with increased knowledge.	Briefly describe: 1. One culturally appropriate oral health media message (brochure, poster, video etc.) disseminated to community.

[1] 2001-2015 Title V State Priorities
[2] Tittle V Requirement
[3] State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
groups and clients.	health. Establish what these staff will do with the knowledge 3. Update CHDP Dental Directory and share with MCAH, DPH and CHDP Medical providers every six months. 4. Support local community oral health task force members, to develop consistent, culturally appropriate and best practice key oral health messages, to share within each local community. Help plan 3 community meetings (Chinatown Oral Health Taskforce, District 10/Bay View group, etc.) to provide support and professional guidance for local oral health task force efforts. 5. Develop a process to measure impact of oral health promotion	2. # of community meetings. 3. Updated CHDP Dental Directory	2. Process developed to measure the impact of oral health promotion

[1] 2001-2015 Title V State Priorities
[2] Tittle V Requirement
[3] State Requirement

Goal 6: Increase conditions in adolescents that lead to improved adolescent health

- **Decrease teen pregnancies[1]**
- **Reduce teen dating violence, bullying and harassment[1]**

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
Young Women's Health **6.1** By June 30, 2017 develop guidelines and charting templates for interconception care to integrate into existing MCAH home visiting and other local MCAH programs where applicable.	Policy Development 1. Develop job duty statement for new PHN position to focus on young women's health and interconception care 2. Hire and train PHN 3. Conduct brief literature review for public health approaches that promote pre and interconception health in low income populations. 4. Develop a logic model and evaluation plan to integrate best practices for interconception care into existing home visiting (or other) local MCAH programs. 5. Develop a QA process to monitor implementation, gather feedback and revise as needed	Briefly describe: 1. PHN hired and oriented. 2. Logic model for intervention and evaluation plan complete and submitted. 3. Baseline and data tracking systems in place. 4. Evidence-based PH approaches that will be integrated 5. QA process developed	Briefly describe: 1. Staff trained on policy, clinical guidelines, and charting templates for interconception care. 2. Protocols developed 3. Outcome of QA process, if any
Access to Timely Prenatal and Postpartum Care **6.2** By June 30, 2017, will compare prenatal entry into care and postpartum visit data from Anthem Blue Cross, San Francisco Health Plan, birth certificates and MIHA. By June 30, 2017, will develop a Postpartum Care Maternal Action Plan (MAP)	Assurance 1. Continue the ongoing Timely Access to Prenatal and Postpartum Care Collaborative meetings. 2. Conduct literature search concerning best practices to improve timely entry into prenatal and postpartum care.	Briefly describe: 1. List of meetings and attendees 2. # of timely entry into prenatal and postpartum care data sources 3. # of literature resources reviewed concerning improving timely entry into prenatal and postpartum care	Briefly describe: 1. Updated Timely Access to Prenatal Care MAP. 2. Updated Postpartum Care MAP.

1 2001-2015 Tittle V State Priorities
2 Tittle V Requirement
3 State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
Access to Family Planning among patients and clients in vulnerable communities **6.3** By June 30, 2017, implement *Equity in Young Black Women's Health and Birth Outcomes Initiative* Interventions as follow: a. Implement LARC Intervention to increase access to culturally responsive reproductive health services for young Black women at a minimum of three San Francisco Health Network (SFHN) Clinics by 10%.	Assurance Train safety net clinic staff to provide more culturally responsive reproductive health care to young black women in San Francisco: 1. Develop, pilot, and evaluate a training program for administrative, nursing and clinical staff on the historical context of family planning services for African American Women, unconscious bias, and relevant clinical processes and procedures to address this issue. 2. Implement above training at a minimum of two clinic sites in addition to the pilot site. 3. Develop QI plan to address factors of structural racism at participating clinics	Briefly describe: 1. Secret shopper protocol and study results kept on file. Briefly describe results. 2. Follow-up meetings and QI maintenance or improvement plan kept on file 3. QI maintenance or improvement plan with 26 clinics kept on file 4. Training agendas, attendance sheets, and feedback forms kept on file	1. Report % increase in # of clinics that provide pregnancy test and emergency contraception within one business day as compared to baseline.(goal is a minimum of 3 SFHN clinics by 10A%) 2. Describe outcomes of QA plan
LARC in Primary Care Clinics and Youth Clinics **6.4** By June 30, 2017, improve the capacity of county's public health clinics to provide youth-competent reproductive health services by: • 20% increase in 12-24 year old patients providing family planning services • Increasing LARC use by 5% • Decreasing condom/barrier	Assurance **6.4.1** MCAH Family Planning and Preconception Health Program works with the Adolescent Health Working Group to develop clinic competency assessment tools and staff competency trainings. **6.4.2** Work with management staff at two SFHN Primary Care Health Center clinics TBD to assess current youth competency and to	**6.4.1** Briefly describe: Assessment tools and training plans kept on file. **6.4.2** Planning meetings and measures documented through use of meeting agendas, notes, and sign-in sheets and kept on file. **6.4.3** Briefly describe: 1. New clinic policies and	**6.1.1-3** 1. By June 30, 2017, participating clinics will demonstrate a 20% increase compared to baseline in the total # of patients, ages 12-24, provided with family planning services, as documented through billing encounter forms. 2. At participating clinics, LARC use among youth patients will increase by 5% and condom/barrier use will decrease by 10% compared to baseline, as documented through

1 2001-2015 Tittle V State Priorities
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3 State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
method by 10% By June 30, 2017, participating youth will increase their knowledge of participating clinics' youth-focused reproductive health services by 50% compared to baseline as determined by youth pre/post surveys	develop QI plan to address gaps using tools developed as part of **6.4.3** Work with management and front line administrative, nursing, and clinical staff at above Primary Care Health Centers to improve clinic competence to serving youth through a combination of the following: 1. Development of new clinic policies and work flows; 2. Staff training in youth development and provision of youth-competent services 3. Implementation of ongoing PDSA QI process to increase youth competency as appropriate. **6.4.4** Between January 1, 2017 and June 30, 2017, provide participating Primary Care Health Centers with youth outreach support to reach a minimum of 300 youth at schools and youth-serving community based organizations.	workflows; 2. Staff in-service and training outlines, sign-in sheets and feedback forms; 3. PDSA initiatives and results. **6.4.4** Briefly describe: 1. Presentation outlines 2. Session documentation forms including location, contact information, # of youth participants 3. Session Feedback forms	billing encounter forms. **6.4.4** 1. As a result of attending an outreach and education session, participating students will increase their knowledge of participating clinics' youth-focused reproductive health services by X% compared to baseline as determined by youth pre/post surveys.
Pregnancy Testing & Emergency contraception **6.5** By June 30, 2017, increase by 5% the number of clinics that provide	Assessment: 1. Assess pregnancy test and emergency contraception access in SF clinics (CPSP, Title X, Youth Clinics, SFDPH)	Briefly report: 1. Secret shopper protocol and study results 2. Follow-up meetings and QI	Report % increase in # of clinics that provide pregnancy test and emergency contraception within one business day compared to baseline.

1 2001-2015 Tittle V State Priorities
2 Tittle V Requirement
3 State Requirement

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
pregnancy test and emergency contraception within one business day.	through secret shopper calls. 2. Interpret data results and disseminate results to clinics. Assurance 3. Provide staff training and clinic workflow for front office and nursing staff to improve access to pregnancy test and emergency contraception. 4. Provide annual advanced training on pregnancy options counseling for a minimum of 10 staff from SFHN, CPSP and Presumptive Eligibility clinics.	maintenance or improvement plan 3. QI maintenance or improvement plan with 26 clinics 4. Training agendas, attendance sheets, and feedback forms; # of staff trained	
Access & Utilization of Preventive Health Services by Adolescent & Young Adults **6.6** By June 30, 2017, develop and initiate a 3-year strategic plan of Collective Impact to increase utilization of preventive health services by young women 20-29yo in San Francisco.	Assessment: 1. Monitor Health and health access of adolescents and young adults. 2. Diagnose & Investigate the health needs and healthcare preferences of adolescents and young adults. Policy Development: 3. Inform, educate, and empower: • Healthcare leaders about (new) national recommendations for annual visits. • Youth and TAY organizations about gaps and disparities in healthcare access • Healthcare, government, researchers about progress of Young Women's Health Coalition developing IRIS Excellence in	1. Describe partnership with SF Health Plan and SF Health Network to monitor utilization data of preventive health visits, diagnosis, medications. 2. Review DPH plan to assess the health needs of young adults attending the 3 major undergraduate colleges in SF – City College (2-year), SFSU, USF. Plan for a meeting with student health services. 3. Describe work with Adolescent Health Working Group to re-start IRIS planning meetings to discuss policies to improve preventive	Briefly describe: 1. Data Summary of Adolescent & Young Adult Preventive Health Service utilization, including: • Rates of preventive health care utilization, population-specific • Inferences from data (e.g. at risk groups, health disparities, or intervention need). • Health leaders reviewing and understanding the data. • Specific policy recommendation from data 2. Re-commitment of major health institutions to increasing rates of preventive health services.

1 2001-2015 Tittle V State Priorities
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Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	Young Adult Health Designation. 4. Mobilize partnerships: • Support or lead applications of funding for backbone organization to lead implementation of IRIS. 5. Develop Policies (Mutually Reinforcing): Assurance 6. Enforce laws 7. Follow Progress measures	services utilization and enforce national recommendations for annual preventive visits. 4. Describe discussion and plan for backbone/research funding to implement IRIS program in SF.	3. Re-commitment of SF Health Plan and SFDPH to recognizing IRIS designation.

Below is San Francisco's SOW for the MCAH Nurse Family Partnership Program. It is the same as the CHVP NFP SOW and fits under the MCAH SOW Goal 3.

Goal 1: Provide leadership and structure for implementation of the California Home Visiting Program at the LHJ site

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
Staff Requirements				
1.1	The LHJ site Maternal, Child and Adolescent Health (MCAH) Director and/or designee will provide oversight to the LHJ and/or its subcontractors.	(.1) The MCAH Director and/or designee must dedicate no less than .05 Full Time Equivalent (FTE), but no more than .15 FTE on the CHVP budget. *Note: The MCAH Director may designate the MCAH Coordinator as the central point of contact for CHVP program-related administration. In this case, the MCAH Director must maintain a minimum of .05 FTE. The total FTE for both the Director and Coordinator must total no more than .15 FTE.*	Submit organizational chart, staffing report and budget with appropriate FTE in Contract Agreement.	
		(.2) Provide informative advice, guidance, and assistance to LHJ site managers, supervisors, staff, and various non-profit and private entities on all matters related to the		Observe at site visit.

1 2001-2015 Tittle V State Priorities
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#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
		development, implementation, operation, administration, evaluation, and funding for local implementation of CHVP.		
		(.3) MCAH Director to provide leadership and oversight of SOW objective 2.1.		
1.2	LHJ site will implement home visiting programs using culturally sensitive home visiting practices.	(.1) Staff will participate in trainings or educational opportunities designed to enhance cultural sensitivity by utilizing cultural sensitivity trainings via webinars and/or in person attendance.	Maintain a training log which includes topic, trainer, and list of attendees.	Observe at site visit.
		(.2) Staffing should reflect the diverse cultures and languages of the population being served. When possible hire staff that reflect the culture and speak the language of participants.		Maintain status of home visitors' ethnicity and languages spoken in staffing report.
		(.3) Use culturally sensitive materials and translation services when necessary.		Observe at site visit.
1.3	The LHJ site will hire, train and retain staff in compliance with NFP and HFA model requirements.	(.1) Ensure that home visiting staff receives core training on NFP or HFA models and are trained in CHVP required curricula and screening and assessment tools as specified in the Policies and Procedures. *Note: Partners for Healthy Baby is the required curriculum for HFA sites.* (.2) Participate in meetings, workgroups, and trainings as directed by CHVP.	Maintain a training log or file which includes topic, trainer, list of attendees and proof of completion of all required trainings.	Observe at site visit.
		(.3) Hire and maintain sufficient staff to serve 1001 participants and adhere to the specific evidence-based model guidelines.		Report staffing changes to CHVP within 7 working days using current staffing template.
Program Requirements				
1.4	LHJ sites will reach active caseload of 100* participants within 18 months of initial program implementation and maintain through the duration of the program.	(.1) Receive referrals from appropriate agencies and triage as appropriate to meet the required # of enrolled participants.	Maintain an outreach log with program contacted, method, materials used and date of contact. Maintain a documented triage process.	Observe outreach log and triage process at site visit. Provide outreach log upon request.

[1] Unless otherwise approved by CHVP.

1 2001-2015 Tittle V State Priorities

2 Tittle V Requirement

3 State Requirement

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			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
		(.2) Maintain active caseload at capacity. The LHJ site will be placed on Corrective Action if active caseload is not consistently maintained above 85% of capacity.	Monitor monthly caseload, including new enrollments and dismissals.	
1.5	LHJ site will ensure NFP or HFA program fidelity and quality assurance.	(.1) Abide by NFP and HFA model requirements and must be implemented in accordance with the NFP 18 Model Elements or the HFA 12 Critical Elements and the HFA Best Practice Standards.	Maintain current affiliation and accreditation with NFP National Service Office (NSO) or HFA Prevent Child Abuse America (PCAA) National Office.	Observe at site visit.
1.6	The LHJ site will implement the home visiting program using current policies and procedures.	(.1) Conduct an annual review of LHJ site policies and procedures and update as needed. (.2) Comply with CHVP Policies and Procedures as found on the CHVP website.		Observe LHJ site policies and procedures at site visit and upon request.
1.7	Collect participant data using HFA or NFP and CHVP-required forms and maintain current and accurate documentation.	(.1) Develop chart documentation processes and procedures.	Maintain up-to-date chart documentation procedures.	Observe chart documentation and audit process at site visit.
		(.2) Supervisor will implement and oversee chart audit process including review of all current charts at minimum of 3 times per year.	Maintain chart documentation and audit process.	
Continuous Quality Improvement (CQI) Requirements				
1.8	Conduct a CQI process which is aligned with CHVP CQI improvement goals.	(.1) Perform CHVP directed CQI activities.	Report action steps taken to achieve program improvement on selected priority areas.	Participate in quarterly CQI teleconferences with CHVP Program Consultant.
		(.2) Communicate quality improvement activities with the Community Advisory Board (CAB) or other community collaborative designated to address quality improvement.	Maintain CAB as a resource for program improvement.	Observe at CAB meeting.

1 2001-2015 Tittle V State Priorities
2 Tittle V Requirement
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#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
1.9	LHJ site will use data to inform and improve program activities.	(.1) Supervisor will use model issued reports and CHVP-created reports as available in the ETO Data System for the purposes of data cleaning, CQI, and program management.	Supervisor will demonstrate understanding of the program quality measures.	Observe at site visit and on CQI calls.

Goal 2: Embed the LHJ site into a well-integrated local early childhood system of services

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
2.1	LHJ site will participate in the improvement of the local early childhood system of services.	(.1) MCAH Director will ensure participation in activities to improve the local early childhood system of services with specific emphases on enhancing cross-agency coordination, collaboration and communication; preventing duplication of services; and addressing gaps in local services and supports.		Complete all required CHVP interviews and surveys regarding the local early childhood system of services.
2.2	LHJ site will maintain a Community Advisory Board (CAB)	(.1) Maintain CAB activities according to the model and CHVP Policy and Procedure requirements. CAB will assist with efforts to improve systems integration, interagency coordination, information sharing, and referral systems.	Maintain a list of current CAB members and the organizations or agencies they represent.	Submit updated CAB information in Status Report.
2.3	LHJ site will increase the number of collaborating community agencies with whom they have a clear point of contact.	(.1) Develop and maintain collaborative relationships with local service agencies and hospitals.		
		(.2) LHJ site will develop a clear point of contact (person/s) with collaborating community agencies for purposes of making warm referrals by phone or in-person on a participant's behalf.		Complete annual CHVP Service Provider Survey.
2.4	LHJ site will increase the number of formal agreements, informal written agreements, and/or Memorandums of Understanding (MOUs) with other local service agencies	(.1) Develop community partnerships and facilitate coordination and integration of services among MCAH and other community programs/services. (.2) Develop and/or maintain formal agreements, informal written agreements (e.g., letters of support) and/or MOUs with community agencies and other service providers.		Complete annual CHVP Service Provider Survey.

1 2001-2015 Tittle V State Priorities
2 Tittle V Requirement
3 State Requirement

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	in the community.			

Goal 3: Monitor federal benchmark measures to show improvement in maternal and early childhood health

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
3.1	LHJ sites will collect all information that contributes to the performance measures for the Constructs* that comprise the six federally-mandated Benchmark domains. See link below. *On October 1, 2016 the link below will be updated with the revised Construct requirements. Link to Constructs	(.1) Use model issued forms, assessment tools, and processes as defined in the model issued data collection manual. Further, the site will use CHVP required data forms and processes as defined in the *CHVP Data Collection Manuals*. *Note: All forms must be used as written, no individual site modifications are allowed without prior written consent from CHVP.*		At site visit, observe process for data collection, entry, secure data storage and data cleaning.
		(.2) Appropriate staff will collect and enter the data defined in the NFP or HFA *ETO User Manual* into the secure ETO data system *within seven working days* of data collection and as required by NFP or HFA.	Comply with the monthly and quarterly data cleaning schedule provided by CHVP.	
		(.3) Staff will verify the accuracy and completeness of data input into the CHVP and NFP ETO data systems adhering to the CHVP data cleaning schedule.	Data entry personnel and supervisors will demonstrate reporting proficiency.	

1 2001-2015 Tittle V State Priorities
2 Tittle V Requirement
3 State Requirement

BOS-11 | 0pgs

State of California—Health and Human Services Agency
California Department of Public Health

KAREN L. SMITH, MD, MPH
Director and State Health Officer

EDMUND G. BROWN JR.
Governor

May 17, 2016

Mary Hansell, DrPH, PHN
MCAH Director
City and County of San Francisco, Department of Public Health
30 Van Ness Aveue, Suite 260
San Francisco, CA 94102

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 16 PM 2:29

Dear Ms. Hansell:

APPROVAL OF AGREEMENT FUNDING APPLICATION (AFA) FOR AGREEMENT #201638 – FISCAL YEAR 2016-17

The California Department of Public Health, Maternal, Child and Adolescent Health (CDPH/MCAH) Division approves your Agency's AFA, including the enclosed Scope(s) of Work (SOW) and Budget(s) for administration of MCAH related programs.

To carry out the program(s) outlined in the enclosed SOW(s) and Budget(s), during the period of July 1, 2016 through June 30, 2017, the CDPH/MCAH Division will reimburse expenditures up to the following amounts:

Black Infant Health.....$1,172,306

The availability of Title V funds and State General funds (BIH only) are based upon funds appropriated in the FY 2016-17 Budget Act. Reimbursement of invoices is subject to compliance with all federal and state requirements pertaining to the CDPH/MCAH related programs and adherence to all applicable regulations, policies and procedures. Your Agency agrees to invoice actual and documented expenditures and to follow all the conditions of compliance stated in the current CDPH/MCAH Program and Fiscal Policies and Procedures manuals, including the ability to substantiate all funds claimed. The policies and procedures manuals can be accessed at: http://www.cdph.ca.gov/services/funding/mcah/Pages/FiscalPoliciesandProceduresManual.aspx

For agencies claiming Title XIX funds, you also agree to maintain secondary documentation that clearly substantiates time study activities as being non-program related, unmatched, non-enhanced or enhanced. You also agree to use either:

1. the web-posted CDPH/MCAH, BIH, and/or AFLP Base Medi-Cal Factor (MCF),

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2. a Variable Base MCF for specific staff who serve a unique client population, and who verify and document 100% of their Medi-Cal enrolled and non-Medi-Cal enrolled clients during each time study period (MCAH Program only), and/or
3. the Lodestar generated MCF (AFLP Program only).

Please ensure that all necessary individuals within your Agency are notified of this approval and that the enclosed documents are carefully reviewed. This approval letter constitutes a binding agreement. If any of the information contained in the enclosed SOW and Budget is incorrect or different from that negotiated, please contact your Contract Manager, Antwan Hornes, at (916) 650-0397 or by e-mail at Antwan.Hornes@cdph.ca.gov within 14 calendar days from the date of this letter. Non-response constitutes acceptance of the enclosed documents.

Sincerely,

Addie Aguirre
Assistant Division Chief

Enclosure(s)

cc: Angela Cavillo
Clerk of the Board
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102

Antwan Hornes
Contract Manager

Susan Hunter
Program Consultant

Central File

California Department of Public Health CDPH Maternal, Child and Adolescent Health Division

BUDGET SUMMARY

FISCAL YEAR	BUDGET	BUDGET STATUS	BALANCE
2016-17	ORIGINAL	ACTIVE	

Version 4.5 - 40 Quarterly

Program: Black Infant Health
Agency: 201638 San Francisco
SubK:

		UNMATCHED FUNDING						NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)					
		TITLE V		BIH - SGF		AGENCY FUNDS		BIH - N		BIH Cnty - N		BIH - E		BIH Cnty - E			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	TOTAL FUNDING	%	TITLE V	%	SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*		
ALLOCATION(S) →			245,673		205,770												
EXPENSE CATEGORY																	
(I) PERSONNEL	380,023						73,725				184,586				121,713		
(II) OPERATING EXPENSES	10,700						5,864								4,836		
(III) CAPITAL EXPENDITURES																	
(IV) OTHER COSTS	1,249,741		245,673		12,160		1,168		387,220		603,519						
(V) INDIRECT COSTS	95,006						18,431				76,575						
BUDGET TOTALS*	1,735,470	14.16%	245,673	0.70%	12,160	5.72%	99,188	22.31%	387,220	49.82%	864,680			7.29%	126,549		
BALANCE(S) →																	

TOTAL TITLE V	245,673	→	245,673												
TOTAL SGF	205,770	→		→	12,160			[50%]	193,610			[25%]			
TOTAL TITLE XIX	720,862	→		→		→		[50%]	193,610	[50%]	432,340	[75%]		[75%]	94,912
TOTAL AGENCY FUNDS	563,165	→		→		→	99,188			[50%]	432,340			[25%]	31,637

$ 1,172,306 **Maximum Amount Payable from State and Federal resources**

WE CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

MCAH/PROJECT DIRECTOR'S SIGNATURE DATE

AGENCY FISCAL AGENT'S SIGNATURE DATE

* These amounts contain local revenue submitted for information and matching purposes. MCAH does not reimburse Agency contributions.

STATE USE ONLY - TOTAL STATE AND FEDERAL REIMBURSEMENT		TITLE V		BIH - SGF		AGENCY FUNDS		BIH - N		BIH Cnty - N		BIH - E		BIH Cnty - E
PCA Codes		53113		53127				53124		53100		53125		53102
(I) PERSONNEL										92,293				91,285
(II) OPERATING EXPENSES														3,627
(III) CAPITAL EXPENSES														
(IV) OTHER COSTS		245,673		12,160				387,220		301,760				
(V) INDIRECT COSTS										38,288				
Totals for PCA Codes	1,172,306	245,673		12,160				387,220		432,341				94,912

California Department of Public Health CDPH Maternal, Child and Adolescent Health Division

Program:	Black Infant Health	UNMATCHED FUNDING							NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)					
Agency:	201638 San Francisco	TITLE V		BIH - SGF		AGENCY FUNDS			BIH - N		BIH Cnty - N		BIH - E		BIH Cnty - E			
SubK:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
		TOTAL FUNDING	%	TITLE V	%	SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*		

(II) OPERATING EXPENSES DETAIL

																	% PERSONNEL MATCH
																	80.60%
	TOTAL OPERATING EXPENSES	10,700						5,864								4,836	Match Available
	TRAVEL	3,000					19.40%	582							80.60%	2,418	
	TRAINING	3,000					19.40%	582							80.60%	2,418	
1	Materials, Supplies, & Equipment	4,700					100.00%	4,700									80.60%
2																	
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** Unmatched Operating Expenses are not eligible for Federal matching funds (Title XIX). Expenses may only be charged to Unmatched Title V (Col. 3), State General Funds (Col. 5), and/or Agency (Col. 7) funds.

(III) CAPITAL EXPENDITURE DETAIL

	TOTAL CAPITAL EXPENDITURES																

(IV) OTHER COSTS DETAIL

																	% PERSONNEL MATCH
																	80.60%
	TOTAL OTHER COSTS	1,249,741		245,673		12,160		1,168		387,220		603,519					
	SUBCONTRACTS																
1	Westside Community Services	1,243,741	19.75%	245,673	0.98%	12,160	0.00%	4	31.13%	387,220	48.14%	598,683					
2																	
3																	
4																	
5																	
6																	
7																	
8																	
	OTHER CHARGES																Match Available
1	Reproduction & Printing	6,000					19.40%	1,164			80.60%	4,836					
2																	
3																	
4																	
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6																	
7																	
8																	

California Department of Public Health — Maternal, Child and Adolescent Health Division

Program:	Black Infant Health	UNMATCHED FUNDING							NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)					
Agency:	201638 San Francisco	TITLE V		BIH - SGF		AGENCY FUNDS			BIH - N		BIH Cnty - N		BIH - E		BIH Cnty - E			
SubK:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
		TOTAL FUNDING	%	TITLE V	%	SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*		

(V) INDIRECT COSTS DETAIL

	TOTAL INDIRECT COSTS	95,006		(0)				18,431				76,575						
25.00%	of Total Wages + Fringe Benefits	95,006	0.00%	(0)			19.40%	18,431			80.60%	76,575						

(I) PERSONNEL DETAIL

	TOTAL PERSONNEL COSTS			380,023						73,725				184,586				121,713
	FRINGE BENEFIT RATE	42.00%		112,401						21,806				54,596				36,000
	TOTAL WAGES			267,622						51,919				129,990				85,713

	INITIALS	TITLE OR CLASSIFICATION	% FTE	ANNUAL SALARY	TOTAL WAGES												J.Pers MCF Per Staff	Total Match
1	JJ	2593 Program Coordinator III	100.00%	100,787	100,787					19.40%	19,553			80.60%	81,234				80.6%	80.60%
2	FB	2830 PHN	100.00%	158,728	158,728					19.40%	30,793			26.60%	42,222			54.00%	85,713	80.6%	80.60%
3	Vacan	9910 Pub Service Aide	20.00%	40,536	8,107					19.40%	1,573			80.60%	6,534					80.6%	80.60%
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California Department of Public Health (CDPH)
Maternal, Child and Adolescent Health (MCAH)
Black Infant Health (BIH) Scope of Work (SOW)

Black Infant Health Program

The Agency agrees to provide to the Department of Public Health the services in this Scope of Work (SOW). The California Department of Public Health, Maternal, Child and Adolescent Health (MCAH) Division places a high priority on the poor outcomes that disproportionately impact the African-American community in California. Central to the efforts in reducing these disparities is the Black Infant Health (BIH) Program. The four goals of the BIH Program are to:

1. Improve African-American infant and maternal health.
2. Increase the ability of African-American women to manage chronic stress.
3. Decrease Black-White health disparities and social inequities for women and infants.
4. Engage the community to support African-American families' health and well-being with education and outreach efforts.

To achieve these goals, the BIH Program is a client-centered, strength-based group intervention with complementary case management that embraces the lifecourse perspective and promotes skill building, stress reduction and life goal setting. Each BIH Site shall also assure program fidelity and collect and enter participant and program data into the electronic Efforts to Outcomes (ETO) data system and engage community partner agencies.

All BIH Sites are required to comply with BIH Policy and Procedures (P&P) and the MCAH Fiscal Policies and Procedures Manual in their entirety. In addition, all BIH Sites shall work toward meeting the BIH Program Standards and to maximize fidelity in implementing Program services, fulfilling all deliverables associated with benchmarks, attending required meetings and trainings and completing other MCAH-BIH reports as required. All activities in this SOW shall take place within the fiscal year.

The Black Infant Health program is a specialized CDPH MCAH program under the local MCAH system and helps to address MCAH SOW Goal 2 – Improve Maternal and Women's Health.

Contained within the BIH SOW, under the Measures (Process and Outcome) cells, there are Source Keys that are designed to provide a reference for reporting purposes. The "E" Source Key refers to information that is based on participant-level program data included and maintained in ETO. The "N" "Source Key refers to narrative information provided in quarterly reports or site surveys.

It is the responsibility of the Local Health Jurisdiction (LHJ) to meet the goals and objectives of this SOW. The LHJ shall strive to develop systems that protect and improve the health of California's women of reproductive age, infants, children, adolescents, and their families.

The goals in this SOW incorporate local problems identified by LHJs 5-Year Needs Assessments and reflect the Title V priorities of the MCAH Division.

The development of this SOW was guided by several public health frameworks including the Ten Essential Services of Public Health and the three core functions of assessment, policy development, and assurance; the Spectrum of Prevention; the Life Course Perspective; the Social-Ecological Model, and the Social Determinants of Health. Please consider integrating these approaches when conceptualizing and organizing local program, policy, and evaluation efforts.

- The Ten Essential Services of Public Health: http://www.cdc.gov/nphpsp/essentialServices.html; http://www.publichealth.lacounty.gov/qi/corefcns.htm
- The Spectrum of Prevention: http://www.preventioninstitute.org/component/taxonomy/term/list/94/127.html
- Life Course Perspective: http://mchb.hrsa.gov/lifecourseresources.htm

- The Social-Ecological Model: http://www.cdc.gov/violenceprevention/overview/social-ecologicalmodel.html
- Social Determinants of Health: http://www.cdc.gov/socialdeterminants/
- Strengthening Families: http://www.cssp.org/reform/strengthening-families

For each fiscal year of the contract period, the Local Health Jurisdiction shall submit the deliverables identified below. All deliverables shall be submitted to the MCAH Division to your designated Program Consultant in accordance with the BIH Policies and Procedures Manual and postmarked or emailed no later than the due date.

Deliverables for each FY	**Due Date for each FY**
Annual Progress Report	Aug. 15
Coordinator Quarterly Report:	

Reporting Period	From	To	Due Date
1) First Report	July 1, 2016	September 30, 2016	October 31, 2016
2) Second Report	October 1, 2016	December 31, 2016	January 31, 2017
3) Third Report	January 1, 2017	March 31, 2017	April 30, 2017
4) Fourth Report (WAIVED) *Information during this reporting period will be included in the Annual Progress Report*	April 1, 2017	June 30, 2017	July 31, 2017

See the following pages for a detailed description of the services to be performed.

Part II: Black Infant Heath Program

Goal 1: BIH will maintain program fidelity and fiscal management to administer the program as required by the BIH Program Policies and Procedures and Scope of Work and will assure program implementation, staff competency, and data management.

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
1.1 **LHJ Maternal, Child and Adolescent Health (MCAH) Director and/or designee (BIH Coordinator) will provide oversight, maintain program fidelity, fiscal management and demonstrate that BIH activities are conducted as required in the BIH Policies and Procedures, SOW, Data Collection Manual, Efforts to Outcome (ETO) Data Book, Group Curriculum, and MCAH Fiscal Policies and Procedures.**	1.1 • Implement the program activities as designed. • Annually review and revise internal policies and procedures for delivering services to eligible BIH participants. • Submit Agreement Funding Application (AFA) timely. • Ensure that BIH Coordinator is involved in the BIH budget process prior to submission of AFA to MCAH. • Submit BIH Annual report by August 15. • Submit BIH Quarterly Reports as directed by MCAH.	1.1 • Describe MCAH Director and BIH Coordinator responsibilities as they relate to BIH. (N) • Provide organization chart that designates the delineation of responsibilities of MCAH Director and BIH Coordinator from MCAH to the BIH Program. • Describe collaborative process between MCAH Director and BIH Coordinator related to BIH budget prior to AFA submission. (N)	1.1
1.2 **Each LHJ must have in place qualified personnel and required Full Time Equivalent (FTE) to conduct a BIH Program that is relevant to African-American women, culturally competent and honors the unique history/traditions of people of African-American descent as outlined in the P&P.**	1.2 • Maintain culturally competent staff to perform program services. • At a minimum, the following key staffing roles are required: o .0.5 FTE BIH Coordinator o Family Health Advocates (FHA)/Group Facilitators (GF) based on MCAH-BIH designated tier level. o 1 FTE Community Outreach Liaison (COL) o 0.5 FTE Data Entry o 0.5 FTE Mental Health	1.2 • Describe process of hiring staff at each site that are filled by personnel meeting qualifications in the P&P. • Include duty statements of all staff with submission of AFA Packet. • Submission of all staff changes per guidelines outlined in BIH P&P.	1.2 • Percent of key staffing roles at site filled by personnel who meet qualifications in the P&P. (N)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	Professional (MHP) o Utilization of a staff hiring plan.		
TRAINING **1.3** **All BIH staff will maintain and increase staff competency.**	**1.3** • Develop a plan to assess the ability of staff to effectively perform their assigned tasks, including regular observations of group facilitators. • Identify staff training needs and ensure those needs are met, notifying MCAH of any training needs. • Ensure that all key BIH staff participates in training or educational opportunities designed to enhance cultural sensitivity. • Require that all key BIH staff (i.e. MCAH Director, BIH Coordinator, and ALL direct service staff) attend mandatory MCAH Division-sponsored trainings, meetings and/or conferences as scheduled by MCAH Division. • Ensure that the BIH Coordinator and all direct service staff attend mandatory MCAH Division-sponsored training(s) prior to implementing the BIH Program. • Ensure that the BIH Coordinator and/or MCAH Director perform regular observations of Group	**1.3** • List staff training activities. (N) • Describe improved staff performance and confidence in implementing the program model as a result of participating in staff development activities and/or trainings. (N) • List gaps in staff development and training. (N) • Describe plan to ensure that staff development needs are met. (N) • Describe how cultural sensitivity training has enhanced LHJ staff knowledge and how that knowledge is being applied. (N) • Recommend training topic suggestions for statewide meetings. (N)	**1.3** • Maintain records of staff attendance at trainings. (N) • Completion of group session information form. (E)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	Facilitators and assessments of FHAs' case management activities.		
DATA COLLECTION AND ENTRY 1.4 **All BIH participant program information and outcome data will be collected and entered timely and accurately using BIH required forms at required intervals.**	1.4 • Ensure that all direct service staff participate in data collection, data entry, data quality improvement, and use of data collection software determined by MCAH. • Ensure that all subcontractor agencies providing direct service enter data in the ETO as determined by MCAH. • Ensure accuracy and completeness of data input into ETO system. • Ensure that all staff receives updates about changes in ETO and data book forms. • Ensure that a selected staff member with advanced knowledge of the BIH Program, data collection, and ETO is selected as the BIH Site's Data Entry lead and participates in all Data and Evaluation calls. • Accurately and completely collect required participant information, with timely data input into the appropriate data system(s). • Work with MCAH to ensure proper and continuous operation of the MCAH-BIH-	1.4 • Review ETO and fidelity snapshot reports and discuss during calls with BIH State Team. • Review ETO Utilization Reports for all staff at BIH Sites. • Enter all data into ETO within 7 working days of collection. • Review of the BIH Data Collection Manual by all staff. • Completion of ETO training by all staff. • Participation in periodic MCAH-Data calls. • Participation in role-specific trainings by the Data Entry Lead. • Review of ETO data quality reports by the BIH Coordinator and Data Entry staff on at least a monthly basis. • Conduct and report on audits of recruitment, enrollment, and service delivery paper forms against ETO reports; audit sample must include at least 10% of recruitment records and 10% of enrollment records.	1.4 • Number and percent of enrolled women for whom no information/action was entered into the ETO within two weeks of enrollment. (E) • Number and percent of forms that were entered within 7 days of collection. (E) • Number and percent of forms collected within the required timeframe per the BIH Data Collection Manual. (E) • Number and percent of enrolled participants that have information/action entered into the ETO within two weeks of collection. (E) • Number and percent of cases with completed recruitment forms. (E) • Number and percent of referred or recruited women with no enrollment decision after 30 days. (E) • Number and percent of participating women with cases closed 2 months after last postpartum group. (E) • Number and percent of key staff that completed FY 16-17 BIH ETO Training. (E)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	ETO. • Store Participant level Data forms on paper per guidelines in P&P. • Define a data entry schedule for staff.		
OUTREACH **1.5** **All BIH LHJs will elevate community awareness of BIH by conducting outreach activities.**	**1.5** • All BIH LHJs will conduct outreach activities and build collaborative relationships with local social service providers, health care providers and individuals to ensure that eligible women are referred to BIH.	**1.5** • Describe the types of community partner agencies contacted by LHJ staff. (N) • Describe outreach activities performed in order to reach target population. (N) • Describe deviations in outreach activities, noting changes from local recruitment plan. (N)	**1.5** • Number of existing MOUs prior to FY 16-17. (E) • Number of new MOUs established in FY 16-17. (E) • Total number and type of outreach activities completed by all staff. (E)
PARTICIPANT RECRUITMENT **1.6** **All BIH LHJs will recruit African- American women 18 years of age, less than 26 weeks pregnant.**	**1.6** • Develop a Participant Recruitment Plan (standardized intake process) according to the target population and eligibility guidelines in MCAH-BIH P&P. • Review Recruitment plan annually and update as needed.	**1.6** • Submit participant triage algorithm with submission of AFA packet. • Participant Recruitment Plan will be reviewed annually and updated as needed.	**1.6** • Number and percent of referred and recruited women who enrolled into the BIH Program. (E) • Number and percent of recruited and referred women that were eligible (at least 18 years old and <26 weeks gestation). (E)
PARTICIPANT REFERRAL **1.7** **All BIH LHJs will establish a network of referral partners.**	**1.7** • Collaborate with community agencies to develop a network	**1.7** • Describe process for ensuring that referral partner agencies	**1.7** • Number of women that were recruited by referral source

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	of referral partners who will refer eligible women to BIH. • Provide referrals to other MCAH programs for women who cannot participate in group intervention sessions.	are referring eligible women to BIH. (N)	type (Provider versus Non-provider). (E) • Number and percent of referred women with completed referral form. (E)
ENROLLMENT **1.8** • **All participants enrolled in BIH will be African-American.** • **All participants will be 18 years or older when enrolled in BIH.** • **All participants will be enrolled during pregnancy.** o **All participants will be enrolled at or before 26 weeks of pregnancy.** • **All women will participate in group intervention.**	**1.8** • Enroll women that are African-American. • Enroll women during pregnancy. • Enroll women at or before 26 weeks of pregnancy. • Enroll women that will participate in group intervention.	**1.8** • Visual inspection of all recruitment eligibility fields on incoming referral forms for completeness. • Inclusion of eligibility criteria with materials used for referral and recruitment.	**1.8** • Number and percent of enrolled women who are 18 years of age and older at enrollment. (E) • Number and percent of enrolled women who were pregnant 26 weeks or less at enrollment. (E)
PROGRAM PARTICIPATION **1.9.1** • **All women will participate in prenatal group.** • **All women will participate in group within 30 days of enrollment.**	**1.9.1** • Assign participants to a prenatal group as part of enrollment process. • Schedule prenatal groups to allow participants to attend within 30 days of enrollment. • Enroll participants in a prenatal group within 30 days of first successful contact.	**1.9.1** • Describe barriers, challenges and successes of enrolling women in prenatal group within 30 days of first successful contact. (N)	**1.9.1** • Number and percent of enrolled women who attended a prenatal group session within 30 days of enrollment. (E) • Number and percent of enrolled women assigned to a prenatal group. (E) • Percent of group sessions that were conducted in the prescribed sequence and at the prescribed time intervals. (E)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
1.9.2 • **All BIH participants will receive case management support as defined in the P&P.** • **All participants will complete all prenatal and postpartum assessments within the recommended time intervals.** • **All BIH participants will receive referrals to services outside of BIH based on Life Planning Meetings.**	**1.9.2** • Assign participants to a FHA as part of enrollment process. • Conduct case management services that align with Life Plan activities (goal setting). • Collect completed self-administered scaled questions as described in P&P. • Collect the required number of assessments per timeframe outlined in P&P. • Develop and implement a Life Plan based on goal setting during Life Planning meetings for each BIH participant; complete all prenatal and postpartum assessments; provide ongoing identification of her specific concerns/needs and referral to services outside of BIH as needed based on Life Planning meetings. • Ensure participant referrals are generated and completed for all services identified. • Conduct participant dismissal activities. • Conduct participant satisfaction surveys. • Submit complete and accurate reports in the timeframe specified by MCAH.	**1.9.2** • Collect and record service delivery activities for enrolled women into ETO. (E) • Report number and percent of enrolled women for whom the following actions are completed (E): o Assigned to an FHA o Intake procedures, including completion of an initial assessment and assigned date of initial prenatal group. o Initial case conferencing. o Life Planning Meetings. o Prenatal and Postpartum assessments. o Birth Plan o Referrals o Participant dismissal • Describe successes and/or challenges in assisting participants with setting short and long-term goals during Life Planning meetings. (N) • Describe program improvements resulting from participant satisfaction survey findings. (N)	**1.9.2** • Number and percent of enrolled women assigned to an FHA. (E) • Number and percent of enrolled women who complete prenatal and postpartum assessments at the P&P-designated time intervals. (E) • Number and percent of enrolled women who are assigned to a prenatal group upon enrollment. • Number and percent of enrolled women who received at least one case conference attended by a FHA or GF, MHP or Public Health Nurse (PHN). (E) • Percent of enrolled women who have (a) a long term goal and (b) one or more short-term goals documented in each of the three focus areas (health, relationship, and finances) (among women enrolled 30 days or longer) during Life Planning meetings. (E) • Number and percent of enrolled women with a Birth Plan collected within the P&P-designated time frame. (E) • Number and percent of enrolled women who have a known referral status for every documented referral at time of exit from the program (among women dismissed from BIH.(E)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
			• Number and percent of enrolled women who have not been dismissed from BIH 2 or more months after completion of their last postpartum group.(E) • Number and percent of enrolled women who have been dismissed from enrollment with a completed participant satisfaction survey. (E)
1.9.3 **All BIH participants will participate in Group Intervention Sessions.**	1.9.3 • Schedule group sessions with guidance from State BIH Team. • All participants will have the opportunity to enroll in a group series within 30 days of the first successful contact. • Conduct and adhere to the 20-group intervention model as specified in the P&P.	1.9.3 • Collect and record group session attendance records for all enrolled women into ETO. (E) • Submit FY 2016-17 Group Session Calendar to MCAH-BIH Program with submission of AFA and upon request. • Describe participant successes or challenges with completing 7 of 10 prenatal and/or postpartum group sessions.	1.9.3 • Number of group series entered into ETO. (E) • Number and percent of enrolled women who attend at least one prenatal group session. (E) • Number and percent of enrolled women who attended: o 7 of 10 Prenatal Group Sessions. o 7 of 10 Postpartum Group Sessions.

Goal 2: Engage the community to support African-American families' health and well-being with education and outreach efforts

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
2.1 **BIH Coordinator and/or MCAH Director will elevate community awareness of African-American birth outcomes.**	2.1 • Inform the community about poorer birth outcomes among African-American women by delivering standardized messages describing how the BIH Program addresses these issues. • Create partnerships with community and referral agencies that support the broad goals of the BIH Program, through formal and informal agreements. • Develop a community awareness plan that outlines how community engagement activities will be conducted.	2.1 • Submit quarterly reports that describe outreach activities electronically using ETO in a timely manner. (E) • Document the local plan for community linkages, including an effective referral process that will be reviewed on an annual basis and updated as needed. (N) • Document successes and barriers to community education activities or events at least once per quarter in the ETO through quarterly reporting. (E/N) • List and maintain current documentation on the nature of formal and informal partnerships with community and referral agencies at least once a quarter; record MOUs and referral relationships in the ETO service provider details form. (E/N) • Document community efforts such as advisory board involvement and community collaborations to address maternal and infant health disparities, or other similar formal or informal partnerships at least once per quarter. (N) • Enter all outreach activities in the Community Contacts Log in ETO.	2.1 • Number, format, and outcomes associated with community outreach activities conducted by BIH Coordinator and/or MCAH Director. (E/N)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
		• Maintain current lists of community providers and Service Provider details in ETO.	
2.2 **BIH Community Outreach Liaison (COL) will increase information sharing with other local agencies providing services to African-American women and children in the community and establish a clear point of contact.**	2.2 • Develop collaborative relationships with local agencies in the community that provide services to African-American women and children, to establish strong resource linkages for recruitment of potential participants and for referrals of active participants. • Develop a clear point of contact (person/s) with collaborating community agencies on a regular basis as it relates to outreach, enrollment, referrals, care coordination, etc.	2.2 • Enter all outreach activities in the Community Contacts Log in ETO. • Maintain current lists of community providers and Service Provider details in ETO. • Describe materials used to inform community partners about BIH. (N) • List and describe barriers, challenges and/or successes related to establishing community partnerships and points of contact. (N)	2.2 • Number of agencies where the COL has a documented point of contact and with whom information is regularly exchanged. (E) • Number of agencies with outreach records documented in ETO. (E) • Completeness and timeliness of reporting on community outreach activities conducted by COL. (N/E)

Goal 3: Increase the ability of African-American women to manage chronic stress

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
3.1 **All BIH participants will report increased social support and decreased social isolation after attending the prenatal and/or postpartum group intervention and completing Life Planning activities.**	**3.1** • Implement the prenatal and postpartum group intervention with fidelity to the P&P. • Encourage participants to attend and participate in group sessions. • Support clients in fostering healthy interpersonal and familial relationships. • Report results from group session information form, including description of participant engagement in group activities for each group session.	**3.1** • Provide FY 2016- 2017 group intervention schedules upon request. (N) • Percent of adherence indicators with 'high' fidelity ratings. (E) • Percent of participants who meet expected prenatal life planning session attendance (prenatal dose). (E) • Percent of participants who meet expected prenatal group session attendance (prenatal dose). (E)	**3.1** • Number and percent of participants who report an increase in social support as measured through the Social Provisions Scale – Short (SPS-S). (E) • Number and percent of completed group session information forms. (E)
3.2 **All BIH participants will report increased self-esteem, mastery, coping and resiliency after attending prenatal and/or postpartum group intervention and completing Life Planning activities.**	**3.2** • All activities are delivered with an understanding of African-American culture and history. • Assist participants in identifying and utilizing their personal strengths. • Develop and implement a Life Plan with each client. • Teach and provide support to participants as they develop goal-setting skills and create their Life Plans. • Teach participants about the importance of stress reduction and guide them in applying stress reduction techniques.	**3.2** • Describe challenges/barriers why participants did not report an increase in self-esteem, mastery, coping and resiliency after attending prenatal and/or postpartum group intervention and completing Life Planning activities. (N)	**3.2** • Number and percent of participants who maintain or increase self-esteem based on responses to the Rosenberg Self-Esteem Scale. (E) • Number and percent of participants who maintain or increase mastery based on responses to the Pearlin Mastery Scale. (E) • Number and percent of participants who maintain or increase coping and resiliency based on responses to the Brief Resilience Scale. (E)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	• Support participants as they become empowered to take actions toward meeting their needs. • Teach participants how to express their feelings in constructive ways. • Help participants to understand societal influences and their impact on African-American health and wellness.		

Goal 4: Improve the health of pregnant and parenting women, thus also promoting the health of their infants

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
4.1 **All BIH participants will be linked to services that support health and wellness while enrolled in the BIH Program.**	**4.1** • Assist participants in understanding behaviors that contribute to overall good health, including: o Stress management o Sexual health o Nutrition o Physical activity • Ensure that participants are receiving prenatal care. • Ensure that healthy nutritious snacks are available during group sessions. • Provide participants with health information that supports a healthy pregnancy. • Ensure that participants have access to health insurance. • Identify participants' health and social needs and provide referrals and follow-up as needed to health and community services. • Provide information and health education to participants who report drug, alcohol and/or tobacco use. • Assist participants with completion of their birth plan.	**4.1** • List and document additional activities (e.g., Champions for Change cooking demonstrations) conducted that promote health and wellness of BIH enrollees and their infants at least once per quarter. (N/E)	**4.1** • Number and percent of participants and infants who obtained health and community services while enrolled in BIH. (E) • Number and percent of participants whose healthy eating behaviors improve over the course of their participation in BIH. (E) • Number and percent of participants whose physical activity increased over the course of their participation in BIH. (E) • Number and percent of recruited and enrolled participants reporting drug, alcohol and/or tobacco use who are provided information and health education. (E) • Number and percent of participants receiving prenatal care by trimester of program initiation. (E) • Number and percent of participants uninsured at enrollment who received referral and follow-up for health insurance before delivery. (E) • Number and percent of participants who complete a birth plan. (E)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
4.2 **All BIH participants will report an increase in knowledge and understanding of reproductive life planning and family planning services.**	4.2 • Promote and support family planning by providing information and education. • Promote and support interconception health. • Help participants understand and value the concept of reproductive life planning as they complete their Life Plans. • Help participants understand the characteristics of healthy relationships and provide resources that can help participants deal with abuse, reproductive coercion or birth control sabotage. • Provide referrals and promote linkages to family planning providers including Family Planning, Access, Care, and Treatment (Family PACT).	4.2 • Summarize challenges/barriers of birth control usage among enrolled women who have delivered. (N)	4.2 • Number and percent of participants who attend a 4-6 week postpartum checkup with a medical provider. (E) • Number and percent of participants who use any method of birth control to prevent pregnancy after their babies are born. (E)
4.3 **All BIH participants will be screened for Perinatal Mood and Anxiety Disorders (PMAD) and those with positive screens will be given a referral to mental health services.**	4.3 • Help participants understand how mental health contributes to overall health and wellness. • Help participants recognize the connection between stress and mental health and practice stress reduction techniques. Help participants understand the connection between physical activity and mental health.	4.3 • Summarize successes and challenges in addressing mental health issues, including mental health referrals at least once per quarter. (N)	4.3 • Number and percent of enrolled participants who completed the EPDS 6-8 weeks postpartum. (E) • Number and percent of participants with "positive" EPDS screens with a recorded referral to a community mental health provider within 2 weeks after the EPDS collection date. (E)

Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures Process, Short and/or Intermediate Measures (Report on these measures in the Annual Report)	
		Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
	• Administer the Edinburgh Postpartum Depression Screen (EPDS) to every participant 6-8 weeks after she gives birth. • Help participants understand the symptoms of postpartum depression. • Provide referrals and follow-up to mental health services when appropriate.		
4.4 **All BIH participants will report an increase in parenting skills and bonding with their infants and other family members.**	4.4 • Assist participants in understanding and applying effective parenting techniques. • Assist participants with completing home safety checklist. • Assist participants with increasing knowledge of infant safe sleep practices, Sudden Infant Death Syndrome (SIDS), Sudden Unexplained Infant Death (SUID) risk reduction. • Assist participants with completing birth plan. • Assist participants with identifying and using bonding strategies, including breastfeeding, with their newborns.	4.4 • List and describe additional activities that enhance parenting and bonding. (N) • Provide anecdotes/participant success stories about improved parenting/bonding with submission of BIH Quarterly Reports. • List and describe additional activities on infant safe sleep practices/SIDS/SUID risk reduction. (N) • Provide anecdotes/participant success stories about infant safe sleep practices and SIDS/SUID risk reduction with submission of BIH Quarterly Reports. • Provide anecdotes/participant success stories about breastfeeding practices with submission of BIH Quarterly Reports.	4.4 • Number and percent of participants who complete the safety checklist prior to delivery. (E) • Number and percent of postpartum participants who initiate breastfeeding. (N) • Number and percent of prenatal participants who complete a birth plan prior to delivery. (E)

BOS-11, cpage

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Saint Helena
Jacque Hostler-Carmesin, Vice President
McKinleyville
Anthony C. Williams, Member
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Russell E. Burns, Member
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Peter S. Silva, Member
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STATE OF CALIFORNIA
Edmund G. Brown Jr., Governor

Fish and Game Commission

Wildlife Heritage and Conservation
Since 1870

Valerie Termini, Executive Director
1416 Ninth Street, Room 1320
Sacramento, CA 95814
(916) 653-4899
www.fgc.ca.gov

August 8, 2016

TO ALL AFFECTED AND INTERESTED PARTIES:

This is to provide you with a Notice of Final Consideration to list Townsend's big-eared bat; Northern spotted owl as threatened or endangered, and Livermore tarplant as endangered under the California Endangered Species Act. These notices will be published in the California Regulatory Notice Register on August 12, 2016.

Sincerely,

Sheri Tiemann
Associate Governmental Program Analyst

Attachment

CLERK BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 15 PM 3:35

40

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CALIFORNIA FISH AND GAME COMMISSION NOTICE OF FINAL CONSIDERATION OF PETITION

NOTICE IS HEREBY GIVEN that, pursuant to the provisions of Fish and Game Code Section 2078, the California Fish and Game Commission (Commission), has scheduled a hearing on potential listing of Townsend's big-eared bat (*Corynorhinus townsendii*) as a threatened or endangered species at its August 24-25, 2016, meeting to be heard August 25 at 8:00 a.m., or as soon thereafter as the matter may be heard. The hearing is to be held at Lake Natoma Inn Hotel & Conference Center, 702 Gold Lake Drive, Folsom, California.

The full agenda, once published, and the video archive of previous meetings where actions were taken on the Livermore tarplant are available online at http://www.fgc.ca.gov/meetings/.

Pursuant to the provisions of Fish and Game Code sections 2075 and 2075.5, the Commission will consider the petition and all other information in the record before the Commission to determine whether listing Townsend's big-eared bat as a threatened or endangered species is warranted.

The petition, the Department evaluation report, and other information in the record before the Commission are posted on the Commission website at http://www.fgc.ca.gov/regulations/2012/index.aspx#tbeb.

Fish and Game Commission

August 2, 2016

Valerie Termini
Executive Director

Commissioners
Eric Sklar, President
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Jacque Hostler-Carmesin, Vice President
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CALIFORNIA FISH AND GAME COMMISSION NOTICE OF FINAL CONSIDERATION OF PETITION

NOTICE IS HEREBY GIVEN that, pursuant to the provisions of Fish and Game Code Section 2078, the California Fish and Game Commission (Commission), has scheduled a hearing on potential listing of Livermore tarplant (*Deinandra bacigalupii*) as an endangered species at its August 24-25, 2016, meeting to be heard August 25 at 8:00 a.m., or as soon thereafter as the matter may be heard. The hearing is to be held at Lake Natoma Inn Hotel & Conference Center, 702 Gold Lake Drive, Folsom, California.

The full agenda, once published, and the video archive of previous meetings where actions were taken on the Livermore tarplant are available online at http://www.fgc.ca.gov/meetings/.

Pursuant to the provisions of Fish and Game Code, sections 2075 and 2075.5, the Commission will consider the petition and all other information in the record before the Commission to determine whether listing Livermore tarplant as an endangered species is warranted.

The petition, the Department evaluation report, and other information in the record before the Commission are posted on the Commission website at http://www.fgc.ca.gov/regulations/2014/index.aspx#lt.

Fish and Game Commission

August 2, 2016

Valerie Termini
Executive Director

Commissioners
Eric Sklar, President
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Edmund G. Brown Jr., Governor

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Fish and Game Commission

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CALIFORNIA FISH AND GAME COMMISSION NOTICE OF FINAL CONSIDERATION OF PETITION

NOTICE IS HEREBY GIVEN that, pursuant to the provisions of Fish and Game Code Section 2078, the California Fish and Game Commission (Commission), at its June 22-23, 2016, meeting in Bakersfield, California, continued the hearing on potential listing of northern spotted owl (*Strix occidentalis caurina*) as a threatened or endangered species. In so doing, the Commission added the item to its August 24-25, 2016, meeting agenda to be heard August 25 at 8:00 a.m., or as soon thereafter as the matter may be heard. The hearing is to be held at the Lake Natoma Inn Hotel & Conference Center, 702 Gold Lake Drive, Folsom, California.

The full agenda, once published, and the video archive of previous meetings where actions were taken on the northern spotted owl are available online at http://www.fgc.ca.gov/meetings/.

Pursuant to the provisions of Fish and Game Code sections 2075 and 2075.5, the Commission will consider the petition and all other information in the record before the Commission to determine whether listing the northern spotted owl as a threatened or endangered species is warranted.

The petition, the Department evaluation report, and other information in the record before the Commission are posted on the Commission website at http://www.fgc.ca.gov/regulations/2012/index.aspx#nso.

Fish and Game Commission

August 2, 2016

Valerie Termini
Executive Director

BOS-11 cPage

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Sacramento, CA 95814
(916) 653-4899
www.fgc.ca.gov

August 8, 2016

TO ALL AFFECTED AND INTERESTED PARTIES:

This is to provide you with a Notice of Receipt of Petition to list Lassics lupine as endangered under the California Endangered Species Act. This notice will be published in the California Regulatory Notice Register on August 12, 2016.

Sincerely,

Sheri Tiemann
Associate Governmental Program Analyst

Attachment

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BOARD OF SUPERVISORS
2016 AUG 15 PM 3:35

41

Commissioners
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CALIFORNIA FISH AND GAME COMMISSION
NOTICE OF RECEIPT OF PETITION

NOTICE IS HEREBY GIVEN that, pursuant to the provisions of Section 2073.3 of the Fish and Game Code, on July 19, 2016, the California Fish and Game Commission (Commission) received a petition from Dave Imper, to list Lassics lupine (*Lupinus constancei*) as endangered under the California Endangered Species Act.

Lassics lupine is endemic to two of the Lassics peaks of the Six Rivers National Forest in Humboldt and Trinity counties in California: Mount Lassic (also called Signal Peak) and Red Lassic. This plant has adapted to the incredibly harsh environment found on these mountains. One of a suite of unique plants that can survive on serpentine soils (highly mineralized soils toxic to most plants, and derived from oceanic crust emplaced on continental crust), this lupine is found at elevations between 5,000 and 6,000 feet on gravel barrens with very sparse vegetation.

Pursuant to Section 2073 of the Fish and Game Code, on July 29, 2016, the Commission transmitted the petition to the California Department of Fish and Wildlife (Department) for review pursuant to Section 2073.5 of said code. It is anticipated that the Department's evaluation and recommendation relating to the petition will be received by the Commission at its December 7-8, 2016, meeting in San Diego.

Interested parties may contact Mr. Richard Macedo, Habitat Conservation Planning Branch Chief, California Department of Fish and Wildlife, 1700 Ninth Street, 2nd Floor, Sacramento, CA 95811, or telephone (916) 653-3861, for information on the petition or to submit information to the Department relating to the petitioned species.

August 2, 2016

Fish and Game Commission

Valerie Termini
Executive Director

Bos-11, CPRSC

State of California – Natural Resources Agency
DEPARTMENT OF FISH AND WILDLIFE
Marine Region
5355 Skylane Blvd. Suite B
Santa Rosa, CA 95403

EDMUND G. BROWN, Jr. Governor
CHARLTON H. BONHAM, Director

August 18, 2016

Subject: Pacific Herring Fishery Management Plan Scoping

Dear Stakeholders and Interested Parties:

Pacific herring supports a historically and culturally important fishery in California, particularly in San Francisco Bay. It's also a critically important forage species for a wide suite of predators, including seabirds, marine mammals, and commercially and recreationally important fisheries. Management of the fishery has been precautionary in recent years with a high level of collaboration between the California Department of Fish and Wildlife (CDFW), the fishing industry and the conservation community. There is however a need to update the existing management structure to one that is more efficient, and conforms more closely to the requirements of the Marine Life Management Act (MLMA). To achieve this, CDFW has partnered with commercial fishery representatives and members of the conservation community, forming the Pacific Herring Steering Committee (Committee), to develop a Fishery Management Plan (FMP) for Pacific herring in California.

The goal of the FMP will be to formalize a strategy for Pacific herring management that will be responsive to environmental and socioeconomic changes, using a decision-making process that preserves the sustainability of the fishery while considering the entire ecosystem. The MLMA requires that management changes be based on both the best available science and stakeholder input. The Committee has identified a number of management objectives to be addressed in the herring FMP, including:

- Modernize the limited entry permit system for the commercial herring fishery.
- Streamline and update existing herring regulations where possible.
- Develop a Harvest Control Rule for the San Francisco Bay fishery that provides for a sustainable fishery and includes ecosystem considerations, while managing risk with precaution.
- Develop regulations for the recreational herring fishery.
- Describe habitat considerations, including requirements, stressors, and protection measures.
- Develop collaborative research opportunities to monitor and assess herring populations in Tomales Bay, Humboldt Bay and Crescent City Harbor.

CDFW is inviting stakeholders and interested individuals to participate in the public scoping process as a means of informing the development of the FMP. This notice serves as an opportunity to be included on the electronic mailing list for future public meeting events and FMP updates. If you wish to provide input on the scope of the proposed FMP or to be notified of future opportunities for involvement, please submit your comments by September 30, 2016 via email or regular mail to the addresses below.

1) Email: HerringFMP@wildlife.ca.gov
2) Mail:

Ryan Bartling
California Department of Fish and Wildlife
5355 Skylane Blvd., Suite B
Santa Rosa CA 95403-1045

AUG 22 PM 3:00

42

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: CPUC Notification - Verizon Wireless - SF Grove
Attachments: CPUC Notification - Verizon - SF Grove.pdf

From: West Area CPUC [mailto:WestAreaCPUC@VerizonWireless.com]
Sent: Friday, August 19, 2016 12:34 PM
To: Masry, Omar (CPC) <omar.masry@sfgov.org>; Administrator, City (ADM) <city.administrator@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: West Area CPUC <WestAreaCPUC@VerizonWireless.com>
Subject: CPUC Notification - Verizon Wireless - SF Grove

This is to provide your agency with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC"). This notice is being provided pursuant to Section IV.C.2.

If you prefer to receive these notices by US Mail, please reply to this email stating your jurisdiction's preference.

Thank You

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verizon

August 19, 2016

Ms. Anna Hom
Utilities Enforcement Branch
Consumer Protection and Enforcement Division
California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102
alh@cpuc.ca.gov

RE: Notification Letter for SF Grove
San Francisco-Oakland, CA / GTE Mobilnet of California Limited Partnership / U-3002-C

This is to provide the Commission with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC") for the project described in Attachment A.

A copy of this notification letter is also being provided to the appropriate local government agency for its information. Should there be any questions regarding this project, or if you disagree with any of the information contained herein, please contact the representative below.

Sincerely,

Ruth Concepcion
Engr II Spec-RE/Regulatory
15505 Sand Canyon Avenue, Irvine, CA 92618
WestAreaCPUC@VerizonWireless.com

CPUC Attachment A

verizon

Site Name	SF Grove
Legal Entity	GTE Mobilnet of California LP
Type of Project	Initial Build (new presence for VZW)
Street Address of Site	99 Grove Street
Site Location City	San Francisco
Site Location Zip Code	94102
Site Location County	San Francisco
Site Location APN Number	0812/001

Site Coordinates

	Degrees	Minutes	Seconds
Latitude	37	46	41.56
Longitude	122	25	4.99

NAD 83

Brief Description of Project

Verizon Wireless proposed the installation of nine (9) antennas mounted on a rooftop behind FRP screening, forty-two (42) RRUs on the roof, power & telco utilities, and equipment cabinets inside the existing building within a 11'-2" x 21'-9" equipment lease area.

Number & type of Antennas / Dishes	9 VZW Antennas: 7 panel antennas; 2 Matsing ball antennas
Tower Design	Building roof mount
Tower Appearance	Sector A& B @ 77'-2"RAD CL; Sector C @ 81'-2" RAD CL; Sectors D @ 81'-4" RAD CL
Tower Height (in feet)	120.5 top of existing rooftop dome
Size of Building or NA	NA

Planning Director (or equivalent)	Wireless Planner
Contact 1 Email Address	omar.masry@sfgov.org
Contact 1 Agency Name	City of San Francisco
Contact 1 Street Address	1660 Mission Street, #400
Contact 1 City, State ZIP	San Francisco, CA 94103

City Manager (or equivalent)	City Administrator
Contact 2 Email Address	city.administrator@sfgov.org
Contact 2 Agency Name	City of San Francisco
Contact 2 Street Address	1 Dr. Carlton B. Goodlett Place
Contact 2 City, State ZIP	San Francisco, CA 94102

City Clerk (or equivalent)	Clerk of the Board
Contact 3 Email Address	Board.of.Supervisors@sfgov.org
Contact 3 Agency Name	City of San Francisco
Contact 3 Street Address	1 Dr. Carlton B. Goodlett Place
Contact 3 City, State ZIP	San Francisco, CA 94102

Director of School Board (or equivalent)	N/A
Contact 4 Email Address	N/A
Contact 4 Agency Name	N/A
Contact 4 Street Address	N/A
Contact 4 City, State ZIP	N/A

LAND USE OR BUILDING APPROVALS

Type of Approval Issued	SF Arts Commission approval; Administrative Certificate of Appropriateness; Conditional Use
Issue Date of Approval	12/7/2015 (SF Arts Commission); 5/24/2016 (ACOA); 6/23/2016 (CU)
Effective Date of Approval	7/23/2016
Agency Name	San Francisco Planning Department
Approval Permit Number	ACOA16.0193; Motion No. 19669
Resolution Number	SF Arts Commission RESOLUTION NO. 1207-15-331
Type of Approval Issued (2)	N/A
Issue Date of Approval (2)	N/A
Effective Date of Approval (2)	N/A
Agency Name (2)	N/A
Approval Permit Number (2)	N/A
Resolution Number (2)	N/A
	N/A

Notes/Comments:

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: CPUC Notification - Verizon Wireless - Verizon Facilities
Attachments: CPUC Notification - Verizon - SF LM Bulk 8-1-2016.pdf; CPUC Notification - Verizon Wireless - Verizon Facilities

From: West Area CPUC [mailto:WestAreaCPUC@VerizonWireless.com]
Sent: Monday, August 15, 2016 8:35 PM
To: Masry, Omar (CPC) <omar.masry@sfgov.org>; Administrator, City (ADM) <city.administrator@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: West Area CPUC <WestAreaCPUC@VerizonWireless.com>
Subject: CPUC Notification - Verizon Wireless - Verizon Facilities

This is to provide your agency with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC"). This notice is being provided pursuant to Section IV.C.2.

If you prefer to receive these notices by US Mail, please reply to this email stating your jurisdiction's preference.

Thank You

verizon

August 15, 2016

Ms. Anna Hom
Utilities Enforcement Branch
Consumer Protection and Enforcement Division
California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102
alh@cpuc.ca.gov

RE: Notification Letter for Verizon Facilities
San Francisco-Oakland, CA / GTE Mobilnet of California Limited Partnership / U-3002-C

This is to provide the Commission with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC") for the project described in Attachment A.

A copy of this notification letter is also being provided to the appropriate local government agency for its information. Should there be any questions regarding this project, or if you disagree with any of the information contained herein, please contact the representative below.

Sincerely,

Ruth Concepcion
Engr II Spec-RE/Regulatory
15505 Sand Canyon Avenue, Irvine, CA 92618
WestAreaCPUC@VerizonWireless.com

VZW LEGAL ENTITY	JURISDICTION	PLANNING DIRECTOR	CITY ADMINISTRATOR	CLERK OF THE BOARD	COUNTY
GTE Mobilnet of California Limited Partnership	City of San Francisco 1 Dr. Carlton B. Goodlett Pl San Francisco, CA 94102	omar.masry@sfgov.org	city.administrator@sfgov.org	Board.of.Supervisors@sfgov.org	San Francisco

CPUC Attachment A

Initial Build (new presence for Verizon Wireless)

verizon

Site Name	Site Address	Site APN	Site Coordinates (NAD 83)	Project Description	Number & type of Antennas	Tower Design	Tower Appearance	Tower Height (in feet)	Size of Building or NA	Type of Approval	Approval Issue Date	Approval Effective Date	Approval Permit Number	Resolution Number
SF LM PH2 SC 77	530 10th Street	N/A - public right-of-way	37 46 12.78 N, 122 24 35 W	Install new telecommunications facility on an existing PGE brown pole in the public right of way. Installation involves: (1) Amphenol CWS070X06 antenna, (2) mRRUs, (1) electrical meter, (1) disconnect switch, and (2) fiber diplexors on existing brown PGE pole in the public right of way	1 cylindrical antenna	PGE brown pole	PGE brown pole (RAD of 31'-4")	31'-7"	N/A	Wireless Box Permit	4/23/2015	5/23/2015	15WR-0424	N/A
SF LM PH2 SC 103	1301 Howard Street	N/A - public right-of-way	37 46 29.45 N, 122 24 47.4 W	Install new telecommunications facility on an existing PGE brown pole in the public right of way. Installation involves: (1) Amphenol CWS070X06 antenna, (2) mRRUs, (1) electrical meter, (1) disconnect switch, and (2) fiber diplexors on existing brown PGE pole in the public right of way	1 cylindrical antenna	PGE brown pole	PGE brown pole (RAD of 35'-10")	37'-0"	N/A	Wireless Box Permit	4/23/2015	5/23/2015	15WR-0443	N/A
SF LM PH1 SC 22	79 New Montgomery Street	N/A - public right-of-way	37 47 15.23 N, 122 24 2.19 W	Install new telecommunications facility on an existing PGE brown pole in the public right of way. Installation involves: (1) Amphenol CWS070X06 antenna, (2) mRRUs, (1) electrical meter, (1) disconnect switch, and (2) fiber diplexors on existing brown PGE pole in the public right of way	1 cylindrical antenna	PGE brown pole	PGE brown pole (RAD of 30'-8")	31'-10"	N/A	Wireless Box Permit	4/23/2015	5/23/2015	15WR-0226	N/A

verizon

August 15, 2016

Ms. Anna Hom
Utilities Enforcement Branch
Consumer Protection and Enforcement Division
California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102
alh@cpuc.ca.gov

RE: Notification Letter for Verizon Facilities
San Francisco-Oakland, CA / GTE Mobilnet of California Limited Partnership / U-3002-C

This is to provide the Commission with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC") for the project described in Attachment A.

A copy of this notification letter is also being provided to the appropriate local government agency for its information. Should there be any questions regarding this project, or if you disagree with any of the information contained herein, please contact the representative below.

Sincerely,

Ruth Concepcion
Engr II Spec-RE/Regulatory
15505 Sand Canyon Avenue, Irvine, CA 92618
WestAreaCPUC@VerizonWireless.com

CPUC Attachment A

Initial Build (new presence for Verizon Wireless)

verizon

VZW LEGAL ENTITY	JURISDICTION	PLANNING DIRECTOR	CITY ADMINISTRATOR	CLERK OF THE BOARD	COUNTY
GTE Mobilnet of California Limited Partnership	City of San Francisco 1 Dr. Carlton B. Goodlett Pl San Francisco, CA 94102	omar.masry@sfgov.org	city.administrator@sfgov.org	Board.of.Supervisors@sfgov.org	San Francisco

Site Name	Site Address	Site APN	Site Coordinates (NAD 83)	Project Description	Number & type of Antennas	Tower Design	Tower Appearance	Tower Height (in feet)	Size of Building or NA	Type of Approval	Approval Issue Date	Approval Effective Date	Approval Permit Number	Resolution Number
SF UM PH2 SC 88	651 Lombard Street, San Francisco CA 94133	N/A - public right-of-way	37°48'10.56"N 122°24'41.31"W	Installation of one 7.5" diameter x 24" tall canister antenna, two 16.5" x 9.8" x 5.7" MRRU's on to existing (29' 9" AGL) SFPUC steel streetlight pole.	1 panel antenna	existing SFPUC steel pole	Panel antenna @ 31' 6" RAD	32' 6" AGL	N/A	Personal Wireless Service Facility Permit	7/26/2016	8/25/2016	15WR-0572	N/A
SF UM PH4 SC 178	925 Powell Street, San Francisco CA 94108	N/A - public right-of-way	37°47'36.19"N 122°24'34.36"W	Installation of one 7.5" diameter x 24" tall canister antenna, two 16.5" x 9.8" x 5.7" MRRU's on to existing (28' 11" AGL) SFPUC steel streetlight pole.	1 panel antenna	existing SFPUC steel pole	Panel antenna @ 30' 7" RAD	31' 7" AGL	N/A	Personal Wireless Service Facility Permit	7/26/2016	8/25/2016	16WR-0034	N/A
SF UM PH3 SC 280	333 O'Farrell St, San Francisco CA 94102	N/A - public right-of-way	37°47'6.62"N 122°24'39.82"W	Installation of one 7.5" diameter x 24" tall canister antenna, two 16.5" x 9.8" x 5.7" MRRU's on to existing (29' AGL) SFMTA steel streetlight pole.	1 panel antenna	existing SFPUC steel pole	Panel antenna @ 30' 9" RAD	31' 9" AGL	N/A	Personal Wireless Service Facility Permit	7/26/2016	8/25/2016	15WR-0575	N/A

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; BOS-Legislative Aides; Somera, Alisa (BOS)
Subject: File 160510 FW: letter of support for lease period change - Qualified Student Housing
Attachments: LeasePeriod_StudentHousing_CCA.pdf

From: David Meckel [mailto:dmeckel@cca.edu]
Sent: Friday, August 26, 2016 1:37 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Secretary, Commissions (CPC) <commissions.secretary@sfgov.org>
Cc: Cretan, Jeff (BOS) <jeff.cretan@sfgov.org>; Fryman, Ann (BOS) <ann.fryman@sfgov.org>; Mohan, Menaka (CPC) <menaka.mohan@sfgov.org>
Subject: letter of support for lease period change - Qualified Student Housing

Please find attached letter.

David Meckel FAIA
Director of Campus Planning
California College of the Arts
1111 8th Street
San Francisco, CA 94107
415.703.9561 direct
www.cca.edu

44

1111 Eighth Street
San Francisco, CA 94107
415.703.9500

5212 Broadway
Oakland, CA 94618
510.594.3600

cca.edu

CCA CALIFORNIA COLLEGE OF THE ARTS

San Francisco Board of Supervisors
1 Dr. Carlton B Goodlett Place
San Francisco, CA 94102

August 26, 2016

San Francisco Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

RE: Minimum Lease Period for Qualified Student Housing Shortening from Five to Two Years (FILE NO. 160510)

Dear Supervisors and Planning Commissioners:

We are writing to urge you to support the proposed ordinance that amends the length of student housing leases required by the planning code.
The ordinance was initially passed in 2012 to encourage developers to build more affordable student housing. Our institution, the California College of the Arts, and the San Francisco Conservatory of Music are the only institutions to act on this ordinance to date, in part because of the required five-year term.

The current lease period requires our institution to carry a large liability on our balance sheets, which in turn, constrains us fiscally and hinders the flexibility of our organizations. A shorter lease period would reduce this burden.

Further, all educational institutions in San Francisco are at a disadvantage to those in other cities across California and the U.S., as the shortage and high cost of student housing can be a significant deterrent to many students considering matriculation in San Francisco.
Reducing the number of years required for a lease from five to two years will significantly enhance our ability to source and execute leases with property owners.

With the passing of this ordinance, we believe it will encourage the construction of new housing to target the chronically low student housing stock in San Francisco.
Thank you for the opportunity to comment on this important proposal.

Sincerely,

David Meckel
Director of Campus Planning

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: FW: Full special meeting Aug 8 2016 item 160796 -- Peninsula Corridor electrification project
Attachments: 01_DP_08_08_16.pdf; 18_DP_08_08_16.pdf

-----Original Message-----
From: Morris Brown [mailto:mbrown5@pacbell.net]
Sent: Monday, August 08, 2016 11:07 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Full special meeting Aug 8 2016 item 160796 -- Peninsula Corridor electrification project

Supervisors:

I attach a copy of a Daily Post (Palo Alto) article appearing in today's (AUG 8 2016) paper, directly relating to youR hearing on this project. The Post in not on the internet, but provided me with copies of Page 1 and Page 18 which have an article titled:

"Caltrain safety work hindered by 'animosities" . You might find this of interest

Morris Brown
Stone Pine Lane
Menlo Park,CA

45

MONDAY, Aug. 8, 2016

No. 1 in Palo Alto and the Mid-Peninsula

Daily Post

Locally owned, independent

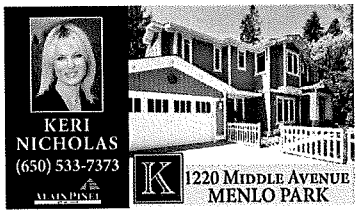
Palo Alto 5th most educated city in the U.S.

A new study ranks Palo Alto as the 5th most educated city in the country.

The personal finance website NerdWallet.com looked at Census Bureau data on education levels of residents in more than 17,000 cities with a population of at least 25,000.

It found that 84% of Palo Alto residents 25 or older have at least a bachelor's or associate degree, 51% have a master's degree and 14%

[See EDUCATED, page 18]



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Serra grad killed playing Pokemon

Shot dead in SF's Aquatic Park

A recent graduate of Junipero Serra High School in San Mateo was shot to death in San Francisco while playing Pokemon Go, according to his family.

Calvin Riley, who was about to enter his second year at San Joaquin Delta College in Stockton, was shot in the chest shortly before 10 p.m. on Saturday at Aquatic Park, police said. Paramedics performed CPR but the 20-year-old died at the scene.

KGO-TV reported Riley and a friend noticed someone suspicious watching them from the top of a hill that overlooks the park, but it was dark and they were looking down most of the time as they looked at their cellphones.

Riley died in what friends and family are calling a random attack.

"From what we know there was no confrontation. There was nothing said back and forth. It was just

[See POKEMON, page 18]



RILEY

THE UPDATE

In the past five sessions

Dow +111.29	Nasdaq +58.99	Oil +0.20
18,543.53	5,221.12	41.80

Gold 1,336.40 **-12.60** NY COMEX close
courtesy of Mish Int'l (650) 324-9110

National Debt: $19,417,133,283,587
Trillion Billion Million

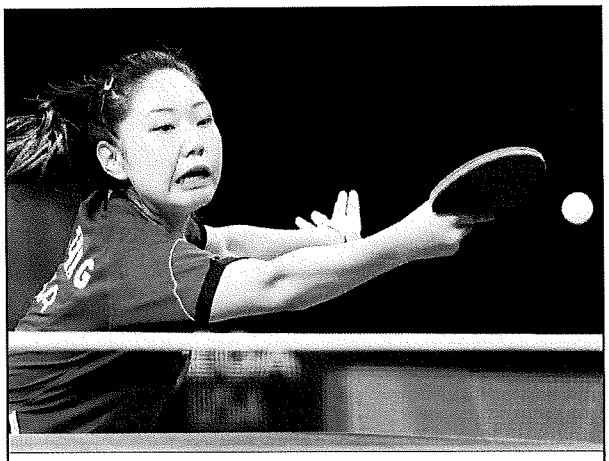
A GRASS FIRE broke out on Grandview Drive off La Honda Road in Woodside yesterday. A tree fell into power lines, sending a column of smoke into the air that could be seen from miles away. Firefighters got the blaze under control quickly.

MICHAEL PHELPS earned the 19th gold medal of his career yesterday, helping the United States win the 4x100-meter freestyle relay at the Rio Olympics. Phelps took the second leg after Caeleb Dressel led off for the Americans, and it was another memorable performance at a distance that isn't Phelps' specialty. His split of 47.12 seconds gave the Americans a lead they never relinquished.

RIO ROBBERY: The chief of security at the Rio Olympics, Felipe Seixas, was robbed by four knife-wielding men in the parking lot of Maracana Stadium after the opening ceremonies. A police officer shot and killed the robber and the others fled.

MORE OLYMPICS MAYHEM: A military bullet pierced the roof of the media tent at the Olympic Equestrian Center in Rio. The incident occurred

[See THE UPDATE, page 4]



LOCAL OLYMPIAN

Lily Zhang of Palo Alto has advanced to the third round of the table tennis competition at the Rio Olympics. Here she competes against Jieni Shao of Portugal on Saturday. **STORY ON PAGE 2.** AP photo.

Caltrain safety work hindered by 'animosities'

BY JEN NOWELL
Daily Post Staff Writer

It's "doubtful" Caltrain will meet its deadline of having its $231 million safety system installed and working by October because of "friction" and animosity between project management and the contractor, according to a peer review of the project.

The system is called Positive Train Control, or PTC, which prevents crashes and derailments. It also automatically slows or stops a train if its engineer misses a signal or goes over

[See CALTRAIN, page 18]

Fiber-to-home is delayed again

But city is about to hire a wireless projects manager

BY ELAINE GOODMAN
Daily Post Correspondent

In the latest setback to Palo Alto's decades-long efforts to bring fiber-optic internet service directly to residences, Google has notified the city that plans for a fiber-to-the-home network will be delayed another six months or more.

At the same time, the city has yet to hear back from AT&T about partnering on a fiber network as the company introduces its GigaPower internet service in Palo Alto. City officials met with the company in March to discuss a potential project.

Meanwhile, Palo Alto is poised to hire a project manager for the fiber-to-the-home project. The manager, who will also work on wireless projects, will make $228,000 a year for up to three years. The city has selected two final-

[See FIBER, page 8]

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EDUCATED

hold a doctoral degree. Topping the list was Bethesda, Md., a bedroom community outside of Washington, D.C., where biomedical engineering is a common profession. In that city, 85% of all residents have an associate's or bachelor's degree, and more than half have a master's degree and 11% have a doctorate.

No. 2 was Brookline, Mass., which is near Harvard and MIT. No. 3 was Princeton, N.J., followed by Potomac, Md., in fourth.

Palo Alto is the only West Coast city in the top 10. Four of the top 10 are less than 20 minutes from Boston — Brookline, Wellesley (7th), Newton (9th) and Lexington (10th), all in Massachusetts.

The two other cities in the top 10 are McLean Virginia (6th) and Wilmette, Ill. (8th).

NerdWallet, which provides information to help people make financial decisions, pointed out that advanced degree holders typically have high student debt. For instance, those who hold doctorate degrees have a median debt of $200,000.

POKEMON

senseless, just came up and shot in the back and ran away for nothing," Family friend John Kirby told KGO.

No suspect was identified or arrested in the murder.

Riley's cousin, Gabriel Antonio Morales, set up a fundraising site to help pay for his funeral. The address is https://www.gofundme.com/27ch3rek.

Morales said online that police told the family he was playing Pokemon when he was shot.

"Nothing in the world will top the good times we've had together," Morales wrote. "You were more than a cousin/best friend to me, you were my brother ... But all that was taken by a coward who wanted to shoot up a poke stop. I wish I got to talk to you one more time. I would've told you how much I loved you and missed you."

A baseball pitcher

Originally from New England, Riley moved to San Mateo with his parents and played baseball at Junipero Serra before graduating in 2015, SFgate reported. In the 28 games he played his senior year, Riley had 25 hits, 17 RBIs and scored 12 runs.

Riley was a closing pitcher for the San Joaquin Delta College Mustangs in his freshman year.

Coaches expected him to be one of the team's top pitchers in the coming season.

"He was the guy you wanted to have the ball in his hand when it meant the most," Coach Reed Peters told SFgate. "He was a tough kid — a battler. It's shocking that something like this would happen to him. It's terrible."

National Park Service has jurisdiction over the Aquatic Park, and the service's spokesman, Lynn Cullivan, said investigators believe there are witnesses to the attack because it happened in the bustling Fisherman's Wharf area. They are seeking tips.

No robbery

Sgt. Robert Jansing, a detective with the U.S. Park Police, said the gunman did not take any of Riley's belongings or try to rob him.

It's unclear whether the attack had anything to do with "Pokemon Go," which has become a national sensation this summer as legions of fans visit real-world landmarks in order to find and trap cartoon creatures.

But the game's popularity has created unintended consequences in everyday life. Property owners complain of players trespassing or damaging their grounds and scores of players have been injured or robbed as they stare at their phones in search of digital monsters.

Law enforcement officials have warned about the game's possible dangers, saying players can become engrossed in the game and tune out to their surroundings.

CALTRAIN

the speed limit. Congress made PTC a requirement for many railroads after a head-on collision between a Metrolink train and a Union Pacific freight train in Chatsworth in 2008 killed 25 people and injured 135.

In April, Caltrain's CEO Jim Hartnett contacted the American Public Transportation Association to request a peer review of the transit agency's Communication Based Overlay Signal System (CBOSS) PTC project. The review was conducted by a panel of industry professionals between May 31 and June 3.

Jayme Ackemann, Caltrain's spokeswoman, told the Post that the agency requested the review and wasn't surprised by the report.

Caltrain officials realized there were challenges, and they wanted the feedback and support, Ackemann said.

"We were grateful for the work they did," she said.

Not on the same page

The panel's report says friction between Caltrain's project team and Parsons Transportation Group — PTG is Caltrain's contractor — "has impacted responsiveness and transparency by PTG in PTG communicating cost and schedule progress."

"In the view of the panel, animosities between the prime contractor and project management oversight present an impediment to resolving outstanding technical issues," the review stated.

Also, Caltrain and its contractors don't appear to be working on a commonly approved schedule, according to the report. So it is unlikely the PTC project will be ready for service by October, the panel concluded.

The panel recommended the transit agency and its contractors hold weekly meetings and negotiate an agreed upon schedule for completion.

Another concern expressed in the review was Caltrain's lack of a qualified project manager. Without a strong technical team within Caltrain, the oversight of PTG as fallen on the agency's management consultants, the report said.

"PTG does not regard the program management consultant as the owner and this has consequently led to unresolved technical and contractual issues," the panel concluded.

More experienced manager needed

Caltrain needs to hire a project manager with the "requisite technical experience" to manage the project, according to the report.

The review panel was also concerned about Caltrain's software security, the lack of operator training for the system and the ability of other rail agency's to operate the system with their own trains.

Ackemann said Caltrain is already following through on some of the recommendations.

The transit agency is working on a timeline and hoping to have PTC installed and working in 2017, Ackemann said. But she added that she doesn't have a more specific date for completion.

Caltrain initially said it planned to have the system installed and operating by 2015, which was pushed back to 2016, before 2017 became the target.

In 2008, Congress passed the Rail Safety Improvement Act which call for installation of PTC technology. The initial deadline set by Congress for freight railroads to install PTC technology was by Dec. 31, 2015, but the deadline was pushed back to Dec. 31, 2018.

Caltrain is also hiring two people who have expertise in these kinds of systems, Ackemann said. These are new positions within Caltrain, she said.

The transit agency has also taken steps to improve communications by scheduling regular meetings with Caltrain officials and its contractors, she said.

Caltrain is coordinating with the Federal Railroad Administration and Union Pacific to develop a testing process that will allow Caltrain and Union Pacific to test the system on the tracks, Ackemann said.

Testing the technology makes sure that everything is working and responding to the necessary cues.

PTC is a technology that uses GPS, wireless radio and computers to prevent trains from going over the speed limit by taking control of the train. It allows individual trains to receive information about their location and where they are safely allowed to travel.

If another train is coming head-on, this technology can pick up on that and tell the train to stop.









From: Gennie Fermin <fermingi@yahoo.com>
Sent: Thursday, July 28, 2016 8:17 AM
To: BOS Legislation, (BOS); BOS-Legislative Aides; BOS-Supervisors
Subject: appeal of the Environmental Impact Report (EIR) for the proposed "Corovan" project
Attachments: 7-15-16_901_16th_Street_appeal letter-2.pdf

I live on 1025 17th Street and the corner of Mississippi. My husband and I have witnessed bike riders colliding with cars and major car accidents. One accident the car flipped and collided with a telephone pole. Please consider how much more dangerous this corner will be with new development without the proper traffic mitigation and solutions. This corner is part of a major corridor during rush hour traffic. The influx of Giants fans on Game Day, new businesses, potential Warriors arena, the new UCSF hospital, and the handful of large residential developments in this part of Potrero Hill is creating a huge congestion of bumper-to-bumper heavy traffic. The current EIR does not properly address all these issues and does not represent the reality of our growing and congested neighborhood. We need a safer neighborhood!!!!! I support the alternative analysis outlined in the attachment and it's vision. (Refer to attachment)

Thank you in advance for supporting our neighborhood,
Gennie Fermin-Leerkamp

46

PROVENCHER & FLATT, LLP
823 Sonoma Ave. Santa Rosa, CA 95404
Phone: 707-284.2380 Fax: 707-284.2387

ATTORNEYS AT LAW
Douglas B. Provencher
Gail F. Flatt

OF COUNSEL
Janis H. Grattan
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Roz Bateman Smith

City of San Francisco
Board of Supervisors
#1 Dr. Carlton B. Goodlett Place
Room #244
San Francisco, CA 94102

July 15, 2016

Via Hand and Electronic Delivery

RE: Appeal of the certification of the EIR for the 901 16th Street and 1200 17th Street Mixed Use Project

Dear Members of the Board of Supervisors,

These comments are submitted on behalf of Appellants, Grow Potrero Responsibly and Save the Hill ("Citizens", hereafter).

The proposed Project is one of the largest projects to be proposed in the history of Potrero Hill; it is positioned at the gateway of the Potrero Hill community and covers 3.5 acres; and it has the capacity to alter the very nature of the Potrero Hill community.

The Environmental Impact Report (EIR) fails to adequately analyze impacts in the areas of cumulative impacts, traffic and circulation, transportation, aesthetics and views, shadows, land use, cultural and historic, and consistency with area plans and policies; fails to adequately review alternatives; and the Final EIR (sometimes referred to as the RTC or Responses to Comments) fails to respond adequately to substantive comments made on the Draft EIR. The Project EIR and Community Plan Exemption (CPE) tiers off of and relies upon the EIR prepared for the Eastern Neighborhoods Area Plan (PEIR; sometimes referred to as the EN Plan EIR). The PEIR did not provide for the impacts of a project at this site at this height and scale and with these traffic impacts; and it underestimated the level of development of residential units and the loss of Production, Distribution and Repair (PDR) uses throughout the Potrero Hill / Showplace Areas. The EIR is defective in its reliance on the PEIR in the areas that affect these issues.

Potrero Hill is poorly served by area transit, yet the developer asserts the Project's addition of 395 residential units, with admitted impacts to traffic and loss of PDR, is a transit friendly project merely because the site is located within a Transit Priority Area. Citizens will show that the EIR's reliance on this assertion is misplaced.

The Project admittedly results in impacts to traffic and circulation and loss of PDR. Two of the alternatives reviewed in the EIR substantially lessen or avoid these impacts and comment letters in the Final EIR show that there is overwhelming support for the adoption of this alternative. Planning's Findings assert alternatives are infeasible based upon a flawed developer study that used land value instead of land acquisition costs, which artificially reduced profits and skewed the feasibility analysis; neglected to include data about the Project that would allow a fair comparison of the costs and profits of the Project to the alternatives; and unnecessarily burdened alternatives with flaws that made them appear to result in more severe traffic impacts and less profit. When considering a project with admitted impacts, as here, the City is required to fairly consider and adopt feasible alternatives that would substantially reduce Project impacts prior to considering adoption of a Statement of Overriding Considerations and did not.

For ease of review, this letter summarizes the main facts and legal issues at stake in the appeal. The attached Memos augment the facts cited herein and offer extensive analysis on the issues of concern. **Exhibit E**, Memos 1-7: 1 Transportation; 2, Cumulative Impacts; 3, Public Views; 4, Loss of PDR; 5, Historic Resources; 6, Objectivity; 7, Shadows and Open Space; and 8, Alternatives. Citizens include the Draft Eastern Neighborhoods Monitoring Report, the TSF Nexus Study and the TIS traffic study, 2/20/15 Ed Lee letter, 2015 State of Local Manufacturing (SFMade), and evidence regarding historic resources and view corridors, in **Exhibit F** and information received from the City *via* a Public Records Act Record in **Exhibit G**.

Alternatives Analysis

If a project will result in significant environmental impacts that will not be avoided or substantially lessened by mitigation measures, the agency must consider the environmentally superior alternatives identified in the EIR and find that they are "infeasible" before approving the project. (Pub. Res. Code § 21081(a)(3), *See also* CEQA Guidelines 14 Cal. Code Regs. § 15091(a)(3).) Feasible means capable of being accomplished in a successful manner within a reasonable period of time, taking into account economic, environmental, social, technological, and legal factors. (Pub. Res. Code § 21061.1; Guidelines §15364.) The requirement for an infeasibility finding flows from the public policy that states:

> It is the policy of the state that public agencies should not approve projects as proposed if there are feasible alternatives or feasible mitigation measures available which would substantially lessen the significant environmental effects of such projects...the Legislature further finds and declares that in the event specific economic, social, or other conditions make infeasible such project alternatives or such mitigation measures, individual projects may be approved in spite of one or more significant effects thereof.

(Pub. Res. Code § 21002.) Reflecting this policy, Public Resources Code section 21081(a)(1)-(3) provides that if one or more significant impacts will not be avoided or substantially lessened by adopting mitigation measures, alternatives described in the EIR that can avoid or reduce the impact must be found infeasible if they are not adopted. Under this scheme, a public agency must avoid or reduce a project's significant environmental effects when it is feasible to do so. (Pub. Res. Code §§ 21002, 21002.1(b); 14 Cal. Code Regs §§s 15021(a) and 15091(a)(1).) As explained by the California Supreme Court in *Mountain Lion Foundation v. Fish & Game Commission* (1997) 16 Cal.4th 105, 124, "Under CEQA, a public agency must . . . consider measures that might mitigate a project's adverse environmental impact and adopt them if feasible. (Pub. Res. Code §§ 21002, 21081.)" The Court reiterated "CEQA's substantive mandate that public agencies refrain from approving projects for which there are feasible alternatives or mitigation measures." (*Id.* at 134.) CEQA's substantive mandate was again underscored by the California Supreme Court in *Vineyard Area Citizens v. City of Rancho Cordova* (2007) 40 Cal.4th 412; *City of Marina v. Board of Trustees of the California State University* (2006) 39 Cal.4th 341, and by the Court of Appeal in *County of San Diego v. Grossmont-Cuyamaca Community College District* (2006) 141 Cal.App.4th 86 and *Preservation Action Council v. City of San Jose* (2006) 141 Cal.App.4th 1336.

Increased costs of an alternative do not equate to economic infeasibility: "[t]he fact that an alternative may be more expensive or less profitable is not sufficient to show that the alternative is financially infeasible. What is required is evidence that the additional costs or lost profitability are sufficiently severe as to render it impractical to proceed with the project." (*Citizens of Goleta Valley v. Board of Supervisors* (*Goleta I*) (1988) 197 Cal.App.3d 1167, 1181. *See also Kings County Farm Bureau v. City of Hanford* (1990) 221 Cal.App.3d 692, 736; *City of Fremont v. San Francisco Bay Area Rapid Transit District* (1995) 34 Cal.App.3d 1780 (addition of $60 million in costs rendered subterranean alternative for BART extension infeasible.) In *Citizens of Goleta Valley v. County of Santa Barbara* (*Goleta I*) (1988) 197 Cal.App.3d 1167, the court found that the record included no analysis of the comparative costs, profits, or economic benefits of scaled down project alternative and was insufficient to support finding of economic infeasibility. In *Uphold Our Heritage v. Town of Woodside* (2007) 147 Cal.App.4th

587, a project applicant's preference against an alternative does not render it infeasible. In *County of San Diego v. Grossmont Cuyamaca Community College Dist. (2006) 141 Cal.App.4th 86,* 108, the court found that a community college's proportional share of cost of off-campus traffic mitigation measures could not be found economically infeasible in absence of cost estimates. In *Burger v. County of Mendocino* (1975) 45 Cal.App.3d 322, the court found that an infeasiblity finding based on economic factors cannot be made without estimate of income or expenditures to support conclusion that reduction of motel project or relocation of some units would make project unprofitable.

Here, the EIR has conceded significant traffic and circulation impacts and the Project's contribution to the cumulative loss of PDR; the EIR is thus required to adequately analyze a reasonable range of alternatives that reduce all potentially significant environmental impacts. Citizens assert that substantive comments on the Draft EIR provide the bases for finding substantial environmental impacts due to aesthetics and views, inconsistency with area plans, land use, growth inducing and cumulative impacts and shade and shadow of area parks.

When a project results in admitted environmental impacts, a lead agency cannot merely adopt a statement of overriding considerations and approve it; the agency must *first* adopt feasible alternatives and mitigation measures. (*Friends of Sierra Madre v. City of Sierra Madre* (2001) 25 Cal.4th 165, 185; *City of Marina v. Board of Trustees of the California State University* (2006) 39 Cal.4th 341 ["CEQA does not authorize an agency to proceed with a project that will have significant, unmitigated effects on the environment, based simply on a weighing of those effects against the project's benefits, unless the measures necessary to mitigate those effects are truly infeasible."

Metal Shed Reuse Alternative

The EIR identified a feasible alternative that Citizens argue, would reduce impacts to traffic and loss of PDR and yield sufficient profits, yet the EIR determined that the Metal Shed Reuse alternative is infeasible, asserting additional costs and loss of profit. Numerous residents and the Historic Preservation Commission offered extensive comments on the advantages of the alternative and recommended its adoption. (RTC pgs. 131-157; Memo 8; *see also* Memo 5, recommending adoption of the alternative as it relates to historic resources.) Citizens concur with this recommendation and encourage the Board to adopt the Metal Shed Reuse alternative.

The determination of infeasibility is based upon the recently submitted developer prepared financial study. Citizens reference Memo 3 that details the reasons why the alternative is feasible and shows how the developer's study is

inadequate and incomplete and fails to show that that additional costs or loss of profits would render the project impractical to proceed.

The developer's study cites to a targeted range of margins of profit but fails to provide actual cost and profit information. It is impossible to make an effective comparison without this information and runs counter to the requirements set forth for feasibility findings in *Citizens of Goleta Valley v. County of Santa Barbara* (*Goleta I*) (1988) 197 Cal.App.3d 1167.

Even using the target profit margin asserted by the developer, the alternative should be found feasible. The Planning Department stated that assessing feasibility was based upon land acquisition costs, whereas the developer's study used current "land value" instead of land cost data, thereby inflating the costs of the Project considerably. Utilizing land cost data, the Metal Shed Alternative meets the targeted 18%-25% profit margin cited by the developer. Other errors in the study include the use of outdated information regarding the value of rental square footage in PDR uses. The study assumed a $2.50 per square foot value, whereas current figures are estimated at nearly twice that, at $4.00/ square foot, thereby considerably devaluing the alternative's profit.

The EIR also fails to support its allegation that the greater percentage of PDR in the Metal Shed alternative would render higher traffic counts. The Final EIR does not adequately respond to comments asking why a lower density, PDR-focused project would not result in significantly lower traffic impacts. Planning inexplicably chose to use "office" rather than "manufacturing" rates from the Transportation Impact Analysis Guidelines, even though the PEIR specifically stated that "PDR" was less impactful than "office" using the same Guidelines. The analysis using TSF Nexus Rates appears to cherry pick data, rather than doing the complete analysis. The Planning Department also chose the most intensive commercial use (restaurant) for nearly half of the non-PDR commercial space in the Metal Shed Alternative. The calculations are therefore unfairly skewed to make the Metal Shed Alternative appear more impactful under Transportation Impact Analysis rates when they would be actually be substantially less. Using the full set of motorized TSF rates for PDR, non-PDR commercial and residential shows that the Metal Shed Alternative will have the lowest impact on traffic. Without this impediment, the alternative would have been considered the environmentally superior alternative. For the foregoing reasons, the determination that the Metal Shed Reuse Alternative is infeasible and results in the same or higher traffic impacts is not supported by substantial evidence.

Reduced Density Alternative

The EIR states

> The Reduced Density Alternative is identified as the environmentally superior alternative because it would "to some extent" meet the project sponsor's basic objectives, while avoiding all but one of the traffic-related significant unavoidable impacts of the proposed project. This impact reduction would be achieved because the alternative would have fewer residential units and commercial space at the site compared to the proposed Project, and therefore have associated reductions in vehicle traffic compared to the proposed project. (DEIR pg. S-22.)

The EIR states that this alternative would include 273 residential units, 16,880 square feet of commercial space and have more open space that would total 56,850 square feet. (DEIR pg. S-23.) The Project would have 395 residential units, 24,968 square feet of commercial/public space and 50,932 square feet of open space. A reduction of 122 residential units and 8,088 square feet of commercial space would mitigate the traffic impact to insignificance and produce 5,918 more square feet of open space. (RTC pgs. 131-157; Memo 8.) The chart at page S-25 also shows that the Reduced Density Alternative would mitigate the traffic impacts to insignificance. The EIR states that the financial feasibility of the Reduced Density Alternative is unknown. (DEIR pg. S-24.) As noted, an alternative need not meet every project objective to be considered feasible. Similar to the analysis of the Metal Shed Reuse Alternative, the developer's study asserts the alternative would not yield sufficient profits to be considered feasible. As noted, the developer's study utilized a flawed analysis to determine infeasibility and the determination of infeasibility is not supported.

Failure to Respond Adequately to Comments

Responses should explain any rejections of the commentors' proposed mitigations and alternatives. Evasive, conclusory responses and mere excuses are not legally sufficient. (*Cleary v. County of Stanislaus* (1981) 118 Cal.App.3d 348, 355-360 (failure to adequately respond to any significant public comment is an abuse of discretion); Guideline §15088(b).) A general response to a specific question is usually insufficient. (*People v. County of Kern* (1976) 62 Cal.App.3d 761 [when a comment questioned the availability of water, a response was ruled inadequate when it stated that "all available data" showed underground water supplies to be sufficient]; *Friends of the Eel River v. Sonoma County Water Agency* (2003) 108 Cal.App.4th 859 [specific comments regarding Eel River environmental setting and pending diversions required additional responses.].) Comments from responsible experts or sister agencies that disclose new or conflicting data, or opinions that the agency may not have fully evaluated the project and its alternatives, may not be ignored and there must be a good faith, reasoned analysis in response. (*Berkeley Keep Jets over the Bay Committee v. Board of Port Commissioners of the City of Oakland* (2001) 91 Cal.App.4th 1344, citing *Cleary v.*

County of Stanislaus (1981) 118 Cal.App.3d 348, 357.) The FEIR fails to conform to these requirements in responding to comments in the areas discussed below.

Cumulative Impacts

The EIR's cumulative impacts analysis relies on the information regarding projected growth in the Eastern Neighborhoods Plan EIR (PEIR) cumulative impacts analysis that is eight years old and is now shown to be outdated. (Memo 2, Cumulative impacts and 4, PDR loss; Exhibit F [Monitoring Report]; RTC pgs. 158-164.) Given the unanticipated level of development in the Showplace Square/Potrero Hill Area, the assumption that cumulative impacts were addressed in the PEIR is no longer true. As a result, the EIR's analysis and determinations are materially flawed. In fact, the City already has more residential units constructed, entitled or in the pipeline for the Showplace Square/Potrero Area than were anticipated to be built in the area by the year 2025.

In 2008, the PEIR adopted a **3180** residential unit scenario for the Showplace Square/Potrero Hill area. (FEIR I.2-3.) The Project EIR states that as of February 23, 2016, **3315** units have been completed or are planned to complete environmental review within the area, whereas, additional analysis conducted for the *2010-2015 Eastern Neighborhoods Monitoring Report* reveals that the Showplace/Potrero Hill Area actually had **4526** residential units under construction, entitled or under review. (FEIR IV.55) This is well in excess of the numbers analyzed in the PEIR and the figures used in the EIR. Notably, the *Monitoring Report* indicates that the entire Eastern Neighborhoods Area has exceeded those estimated in the PEIR (9785) by nearly 2000 units. (Exhibit F, Eastern Neighborhoods Monitoring Report 2011-2015 Draft Executive Summary pg. 7)

The Project EIR erroneously concludes:

> Growth that has occurred within the Plan area since adoption of the *Eastern Neighborhoods PEIR* has been planned for and the effects of that growth were anticipated and considered in the *Eastern Neighborhoods PEIR.*

(FEIR IV.54)

The Project EIR claims that although the residential land use category is approaching projected levels, non-residential uses have not been exceeded. (RTC IV.54) However, the residential levels have been exceeded and the primary goal of the Eastern Neighborhoods Plan is to provide a balance between land uses, therefore, it is critical that the environmental review consider the impacts of this exceedence.

At their core, the Eastern Neighborhoods Plans try to accomplish two key policy goals:

1) They attempt to ensure a stable future for Production, Distribution and Repair (PDR) businesses in the city, mainly by reserving a certain amount of land for this purpose; and

2) they strive to provide a significant amount of new housing affordable to low, moderate and middle income families and individuals, along with "complete neighborhoods" that provide appropriate amenities for these new residents.

(Showplace Square/Potrero Hill Area Plan, pg. v.)

Because many of the assumptions regarding cumulative impacts in the underlying PEIR were based on unanticipated levels of residential development, the project EIR fails to adequately examine cumulative impacts.

Perhaps the most devastating failure of the Eastern Neighborhoods Plan for the Potrero Hill and Showplace Square residents has been the failure to provide the Community Benefits asserted in the PEIR and that are needed to enable, what amounts to, a near doubling of population. The Eastern Neighborhoods Plan took the long view, seeking to balance growth over a period of 25 years, but instead, growth is being compressed into several short years with almost no support for that growth. By relying on inaccurate assumptions regarding cumulative growth and together with the gap in adequate infrastructure provisions and benefits, the EIR does not address the level of development Potrero Hill has undergone and it's cumulative analysis fails as an informational document for this reason.

A Nexus Study was prepared in 2007 to determine the cost of the impacts identified in the PEIR with the idea that developers would pay impact fees to fund infrastructure improvements. Unfortunately, due to concerns that development would lag during the 2008 recession, impact fees were set at only 1/3 of the actual amount needed and adequate alternative funding sources have never been identified. The Showplace Square Potrero Plan included a mandate to provide four acres of new open space to accommodate expected growth. (Showplace Square/Potrero Hill Area Plan, pg. 51.) To date only one acre of public open space has been provided at Daggett Park, which is just enough to

provide open space for the 1000 new residents moving into 1010 Potrero. Finally, transit improvements were studied for an inadequate system that was already at capacity. Despite the Eastern Neighborhood Transit Implementation Planning Study (ENTRIPS) and the subsequent Transit Effectiveness Plan (TEP), the area has never received the transit improvements it needs.

A draft version of the EIR noted that the analysis in the EIR on this issue was based upon a "soft site" analysis and "not based upon the created capacity of the rezoning options (the total potential for development that would be created indefinitely." The City attorney noted the legal vulnerability in that statement and proposed its deletion, stating that the EIR must consider the most conservative estimate of those effects and must also consider direct and indirect impacts of the Project. Citizens concur that the most conservative standard must be considered for review of indirect and cumulative impacts in order to satisfy CEQA's full disclosure requirements and was not.

Regarding the issues relating to the cumulative loss of PDR, please refer to Memo 4.

Inconsistency with Area Plans and Policies

The FEIR fails to respond adequately to comments made about the Project's inconsistency with area plans and policies, including the Showplace Square/Potrero Area Plan and the Urban Design and Housing Elements of the City's General Plan. The EIR disregards established City policies and fails to adequately respond to comments regarding the Project's conflicts with neighborhood scale and character, the requirement to provide adequate infrastructure, and the preservation of PDR uses. (RTC pgs. 38-44.)

Objective 3 of the San Francisco General Plan's Urban Design Element requires: "Moderation of major new development to complement the city pattern, the resources to be conserved, and the neighborhood environment." The scale and density of the Project are substantially greater than existing surrounding Potrero Hill land uses and the project would be inconsistent with the established land use character of the neighborhood.

The Project conflicts with a number of Area Plan objectives including Objective 1.2 of the Showplace Square/Potrero Hill Area Plan, which promotes development in keeping with neighborhood character. This project is inconsistent with the established neighborhood character of Potrero Hill. Policy 3.1.6 of the Showplace Square/Potrero Hill Area Plan, states, "new buildings should epitomize the best in contemporary architecture, but should do so with a full awareness of, and respect for, the height, mass, articulation and materials of the best of the older buildings that surrounds them." As proposed, the Project's

16th Street building is inconsistent with the height, mass, and articulation of existing buildings in the Potrero Hill vicinity and provides little awareness of surrounding neighborhood structures.

Policy 2 of the City's General Plan states, "existing housing and neighborhood character be conserved and protected in order to preserve the cultural and economic diversity of our neighborhoods." The Project is not consistent with this policy because its scale, mass, bulk and height are inconsistent with and will negatively impact established neighborhood development patterns and character. The proposed development is dramatically out of scale with nearby residences and small businesses.

The FEIR brushes off these and like comments on these critically important issues by broadly claiming that inconsistency with area plans does not relate to environmental impacts. (RTC pg. 43.) This is false; the reason EIRs are required to analyze a project's consistency with area plans is that inconsistency may result in impacts to, among other things, land use, traffic and circulation and influence the consideration of cumulative impacts. The FEIR fails to adequately respond to comments made about the inconsistency of the Project with area plans and policies concerning these issues.

Scale / Height / Density

The scale, height, and density of the proposed Project (72 to 83 feet and 395 residential units) is inconsistent with numerous provisions of the Showplace/Potrero Hill Area Plan and the Final EIR fails to adequately respond to comments on this issue. (Memo 3; RTC pgs. 35-38.)

Prior analysis in the PEIR, relied upon by City Planning for all new development in the Eastern Neighborhoods, is now eight years old and did not adequately evaluate or anticipate a project of commensurate size, height, or density as the Project. All of the analyses completed for the PEIR anticipated a height on the Project parcel of 68 feet – not 72 to 83 feet as proposed by the Project. As shown in height maps, the PEIR actually anticipated and analyzed lower heights at the site of 40 feet to 45 feet.

In accordance with the Showplace Square/Potrero Hill Area Plan policy that calls for lowered heights on the south side of 16th Street, the underlying PEIR addresses heights rising 65 feet to 68 feet – but only on the north side of 16th Street – not the south side of 16th where the Project is proposed. Objective 3.1/Policies 3.1.1 & 3.1.2 state that heights should be adopted that respect, "the residential character of Potrero Hill", "Respect the natural topography of Potrero Hill", and that "Lowering heights from the north to the south side of 16th Street would help accentuate Potrero Hill." The Final EIR fails to adequately respond to

comments that the size and scope of the Project conflicts with policies that provide a mechanism to avoid land use impacts.

Assertions by City Planning that the density and height for the Project were adequately evaluated in the PEIR are inaccurate and misleading. In July of 2014, senior City Planner Wade Wietgrefe inaccurately cited information in the PEIR. Wietgrefe claimed the following.

> ... As noted on page C&R-5, the preferred project changed between publication of the Draft EIR and publication of the C&R document. Therefore, the C&R document analyzed the environmental effects from the proposed changes, as well as responding to comments received on the Draft EIR. Figure C&R-2 identifies the heights for the Eastern Neighborhoods Plan, which includes 68-foot designations along 16th Street.

In actuality, the PEIR addressed heights rising to 65-68 feet on the north side of 16th but not the south side of 16th Street, consistent with the Showplace Square/Potrero Hill Area Plan policy calling for lowered heights on the south side of 16th Street. The PEIR cited a map showing frontages along 16th Street had been raised to 65 feet in comparison to Option B (one of the iterations of the project proposed for consideration in the PEIR) yet the analysis emphasized that the added height would remain on the *north* side of 16th Street (Showplace Square) and *not the south side of 16th* (Potrero Hill). As stated in "Changes by Neighborhood — Showplace Square/Potrero Hill" page 12:

> No changes in height limits are proposed on Potrero Hill. The Preferred Project would establish height limits of 65 - 68 feet within the core of Showplace Square between US-101 and I-280, north of 16th and south of Bryant Streets." This statement is repeated on page C&R-21: "In Showplace Square/Potrero Hill plan area, height limits would be similar to those analyzed for Options B, with minor height increases (to 45 feet as opposed to 40 feet in the DEIR) proposed to areas north of Mariposa Street, between De Haro Street and Seventh/Pennsylvania Streets. Height limits in the established residential areas of Potrero Hill would remain unchanged at 40 feet. The Preferred Project establishes heights of 65-68 feet within the core of Showplace Square between U.S. 101 and I-280, north of 16th and south of Bryant Streets.

The PEIR repeatedly uses the above phrasing regarding limiting the height increase to the north side of 16th and not the south side of 16th Street.

The PEIR did not address or analyze issues about heights or zoning at the Project site. As stated on page 147:

> A number of comments were directed at the proposed rezoning and area plans, and do not address the adequacy or accuracy of the EIR. Because these comments do not address the adequacy or accuracy of the EIR, no responses are required.

As shown in the PEIR, the Project sponsor lobbied to overturn the proposed 40 to 45 foot height at the Project site stating:

> Sixteenth Street should be designated a "transit corridor" with a height limit of 65 feet near Mission Bay and Interstate 280. Seventh Street should have a height limit of 55 feet.

Aesthetics / Public View Corridors and Scenic Vistas

The EIR acknowledges that "views from surrounding public vantage points would be altered" but claims the Project need not consider aesthetic or views impacts because it meets the definition of a mixed-use residential project on an infill site within a transit priority area as defined by Public Resources Code section 21099(a). Nonetheless the EIR provided a curtailed analysis of aesthetics and views impacts. (Draft EIR S-2; RTC 36-38; 42-44; Memo 3.) While the Project is identified as being within a transit priority area, the area is admittedly underserved by transit and proposed upgrades to transit are tenuous, such that, the Project should not be exempted from review of aesthetics and views impacts. The PEIR noted that in the Potrero Hill/Showplace area, transit was subject to "relatively long headways between buses and indirect lines limits the usability of service" and that "steep topography of Potrero Hill and the discontinuous street network in some parts of the subarea can also be limiting in terms of accessibility, as the closest stop may not be easily reached by a direct route." (PEIR, IV. Environmental Setting and Impacts E. Transportation, pg. 257; Exhibit F.)

The Project's single massive structure positioned at the base of Potrero Hill, along with its height, bulk, and massing will obscure a cherished landmark of Potrero Hill – scenic public views of downtown San Francisco. Potrero Hill, like San Francisco as a whole, is known for its dramatic City views and sweeping vistas. The height, bulk, and mass of the proposed Project would effectively wall off a large portion of lower Potrero Hill from public views of downtown enjoyed by neighborhood visitors for generations. Just like the recent campaign against "walling off" the waterfront, we believe Potrero Hill should be protected from "walls" of out-of-scale development.

This conflicts with long-standing City and state policies regarding protection of public scenic vistas. The Project is inconsistent with multiple Area Plan principles including provisions to "respect the natural topography of Potrero Hill", to lower building "heights from the north to south side of 16th

Street" and to "promote preservation of other buildings and features that provide continuity with past development." Policy 3.1.5 of the Showplace Square/Potrero Hill Area Plan states:

> San Francisco's natural topography provides important way finding cues for residents and visitors alike, and views towards the hills or the bay enable all users to orient themselves vis-à-vis natural landmarks. Further, the city's striking location between the ocean and the bay, and on either side of the ridgeline running down the peninsula, remains one of its defining characteristics and should be celebrated by the city's built form.

As noted, the scale, height, and density of the Project (72 feet to 83 feet, including parapet and mechanical penthouses, and 395 residential units) are inconsistent with numerous terms set out in the Showplace/Potrero Hill Area Plan. Prior study contained in the PEIR, produced and relied upon by City Planning for all new development, is now eight-years old and did not adequately evaluate, analyze, consider or anticipate a specific project of the size, height, or density proposed by the developer at this location. All of the analyses completed for the Eastern Neighborhoods Plan anticipated a height on this parcel of 40 to 45-feet, not 83-feet as proposed by the Project.

The EIR failed to provide accurate and adequate 3-D modeling visual simulations on the impacts of the project (including stair, elevator, mechanical penthouses) to public scenic views of downtown. The visual simulations offered by the Project sponsor for the EIR remain inadequate and do not accurately reflect the impact on scenic public vistas of a 72 to 83 foot high building in lower Potrero Hill. The visual simulations were effectively limited to a single North-South Street (Texas Street) and failed to include other North-South streets as well including Mississippi, Pennsylvania Streets, and Missouri Streets. (DEIR Chapter II, Project Description, pages II.26 – II.36.) Moreover, the Texas Street visuals are misleading because they are framed from a single vantage point in the middle of the roadway looking directly north and do not capture varied and wider angles, for example, from the north west). The significant impacts of added height due to roof top mechanical penthouses and massing are not presented.

The Project would also contribute to the cumulative loss of public view corridors. Review of photo simulations of building development in Potrero Hill over the past several years shows the significant and destructive impact on Potrero Hill's cherished public view corridors. The continuing loss of public view corridors due to Mission Bay and 1010 16th Street Daggett/Equity Residential developments has been incremental but dramatic. The Project would contribute significantly to this continuing erosion of Potrero Hill's public scenic view corridors.

The significant impacts on aesthetics, public views and cumulatively significant impacts have not been adequately evaluated in the EIR and the FEIR inadequately responds to comments on this issue.

Traffic / Transportation

The PEIR, upon which the EIR relies, did not fully consider the traffic impacts of a residential project of this size at this location, thus the EIR's traffic analysis of direct and cumulatively significant impacts is inadequate and incomplete; the EIR fails to adequately consider or adopt feasible mitigation measures; and the findings are not supported by substantial evidence. (Memo 1; Exhibit F; RTC pgs. 59-63; 71-98; 101-107)

The PEIR's evaluation of traffic impacts extending to the year 2025, upon which the FEIR relies, were based on assumptions about the level of development that is now outdated. Most of the traffic counts studied in the TIS were from 2013 and 2014, before the UCSF hospital had opened. 14 intersections were studied but key intersections were left out along Mariposa Street and 17th Streets. Additional studies, completed in 2015 (FEIR, Appendix C) for five of the intersections also omitted the intersections along Mariposa and 17th Streets.

Although the proposed project is in a Transit Priority area, public transit service is inadequate with most commuters have to rely on other modes of travel. Traffic congestion in the immediate area of the project is already a fact of life, with multiple intersections operating at F levels. Contrary to the principles of the City's Transit First Policy, the project was granted an exception to the parking maximum requirement of .75. The TIS studies extrapolated 2025 cumulative conditions based on outdated growth assumptions and neglected to consider large projects such as the Warriors Arena. (Exhibit F.) Four intersections were identified in the DEIR as impacted, with no identified mitigations, while mitigations for a fifth were based on reasonable assumptions, with no supporting evidence.

As the record shows, Potrero Hill is poorly served by area transit, yet the EIR claims that the Project's traffic impacts are offset because the Project is located within a transit area and is "within close proximity to numerous transit routes."(DEIR III.11.)

The draft Showplace/Potrero Monitoring Report shows that transit use in the area is at 24%, lagging well behind the City as a whole. The PEIR noted that in the Potrero Hill/Showplace area, transit was subject to "relatively long headways between buses and indirect lines limits the usability of service" and that "steep topography of Potrero Hill and the discontinuous street network in

some parts of the subarea can also be limiting in terms of accessibility, as the closest stop may not be easily reached by a direct route." (PEIR, IV. Environmental Setting and Impacts E. Transportation, pg. 257; Exhibit F.)

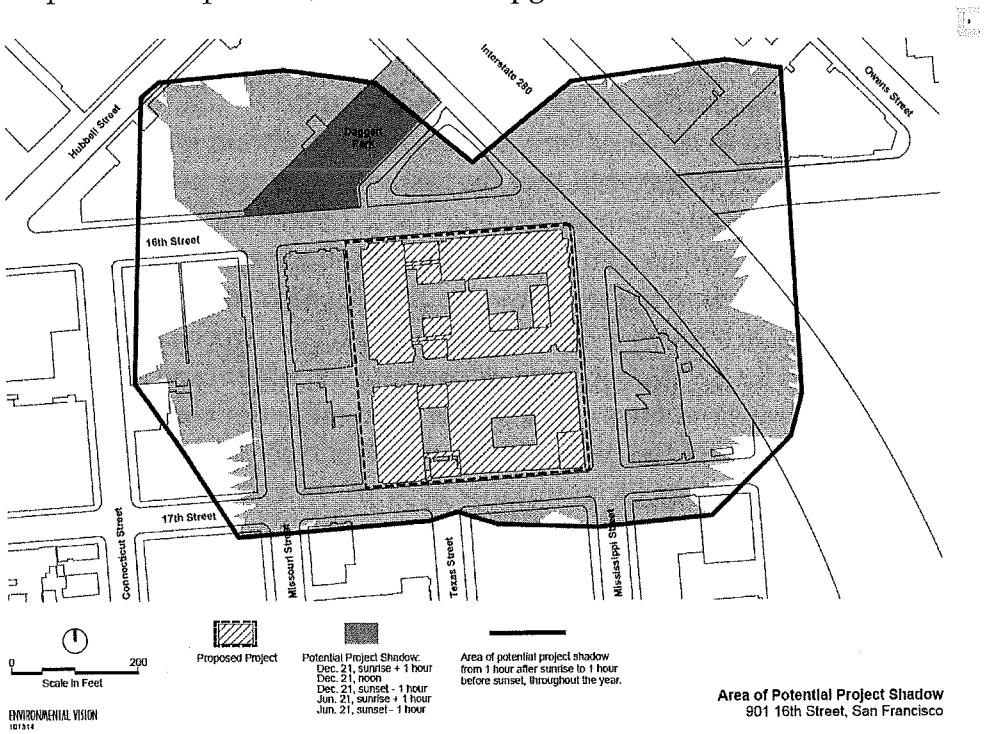
The *only* transit that is currently within a 5-minute walk from 901-16th Street is the temporary 55-16th route (which will eventually be replaced with the re-routed 22) and all other routes are nearly a half-mile or more away. The 10-Townsend (currently operating at or above capacity) and 19-Polk (which is expected to stop service to this area) are .4 miles away. Caltrain is .7 miles away and involves a walk over a steep hill (not the half mile claimed in the DEIR) and the T-Third is .5 miles away, a 9-minute walk. The 2.2 mile Transit to downtown (Montgomery and Market) takes an average of 30 minutes, excluding headways of 9-10 minutes or more; walking the route would take 43 minutes. While the 22 Fillmore will eventually become a BRT route and there are streetscape improvements slated for 16th Street, there is currently no other targeted funding to directly improve transit in the area or fill the need for better transit to serve a growing population. Impact fees have been reduced and partially replaced by the TSP (Transit Sustainability Program) that benefits the city as a whole but are inadequate to fully fund SFMTA deficits.

Open Space / Recreation / Shadow

The Showplace Square / Potrero Hill Area is underserved in terms of open space. Citizens assert additional shadow on Daggett Park, the only area of new open space identified in the PEIR that serves this area, will add to the incremental shadowing of the park and compromise the neighborhood's limited recreational opportunities. At 68+ feet, the proposed Project will individually and cumulatively cast shadow on the park; 1010 Potrero which surrounds Daggett park on the north, east and west sides, also casts shadows on Daggett Park. (RTC pgs. 175-179; Memo 7.)

Because of unanticipated growth in the Showplace/Potrero Area, cumulative impacts on Recreation were not anticipated in the Eastern Neighborhoods Plan. The studies in the PEIR were based on outdated population data, with acquisition policies based on need using population levels in the 2000 census. (PEIR IV.H. pg. 370.) The PEIR did not identify adequate funding sources to meet the needs of the Eastern Neighborhoods for either maintenance of existing parks and recreation facilities or for the acquisition of new open space. The Showplace Square/Potrero Hill Plan specifically called for four acres of new space for the Area: "Analysis reveals that a total of about 4.0 acres of new space should be provided in this area to accommodate expected growth." But only one acre of new space has been provided, Daggett Park, so far.

A shadow study dated October 13, 2014 prepared by Environmental Vision found that the Project would cast shadows on nearby Daggett Park but determined that the amount of area shadowed by the Project is minimal, the duration of shadow is limited, and the amount of the sunlight to this type of open space is acceptable. (Motion 19645, pg. 31.)



The CPE Checklist identified new net shadow from the Project in the mornings between mid-fall and mid-winter. (CPE, pg. 44) It also identified cumulative shadowing that would result in the Park being "largely" shadowed from 8:00 to 11:00 AM between mid-fall and mid-winter and notes that the Project related net new shadowing would impact lawn areas during the morning hours but the Project would not "substantially" contribute to shadowing in the afternoon. The conclusion was made that the lack of substantial afternoon shadowing, would result in overall less than significant impacts despite the addition of substantial morning shadowing. The impact of cumulative shadow was not considered.

Because the Project adds new net and cumulative shadow to Daggett Park, the City should consider adoption of an alternative that reduces the height of the building along 16th Street and increases setbacks. Additionally the rooftop mechanical structures should be designed to minimize shadow and reduce overall height.

On the topic of Recreation, the Community Plan Exemption (CPE) Checklist states that the project is within the development projected under the Eastern Neighborhoods Plan and that there would be no unanticipated impacts. (CPE Checklist pg. 49.) The Final EIR reiterates this without adequately responding to concerns about excessive residential growth. The Final EIR states "Recreation was addressed in the CPE Checklist which determined that the proposed project would be within the development projected in the Eastern Neighborhoods Rezoning and Area Plans."

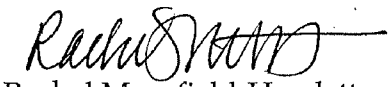
The shadowing of Daggett Park is in conflict with the General Plan provision, which protects open space from shadowing including the recommendation that "our parks and open space and their access to sunlight and vistas be protected from development." The Final EIR doesn't respond directly to stated concerns about this inconsistency, claiming that, "project related policy conflicts and inconsistencies do not constitute, in and of themselves, significant environmental impacts." (RTC pg. 179; PO-2.)

Cultural and Historic Resources

The DEIR does not adequately or accurately address issues related to the historic merit and integrity of the existing metal warehouses. (RTC pgs. 113-126; Memo 5; 7/11/16 letter from historic expert Katherine Petrin.) The EIR rejects arguments supporting historic integrity of the metal buildings, including the research and opinion of highly respected architectural historian, Katherine Petrin. Petrin's expert testimony demonstrates these buildings remain historic despite alterations and company mergers over the years. In her compelling report, Petrin documents a strong case for finding historic integrity, among other things, she stated the Period of Significance was longer than City Planning's claim of 1906 – 1928, it should be extended through at least to mid 1947. While the steel warehouses may have been altered to some degree over the years, modifications in industrial spaces are to be expected given the utilitarian purpose of these buildings and the need for flexible space. Collectively, the Potrero Hill industrial complex contains the last remaining structures of the Pacific Rolling Mill, which began operating in the Central Waterfront in 1868 before reorganizing and relocating to Potrero Hill in the early 1900s. The buildings are also the last remaining extant structures of the merged companies, Judson Pacific Company (1928), and Judson Pacific Company (1945) in San Francisco. Petrin, along with numerous others, urged the adoption of the Metal Shed Reuse Alternative.

For the foregoing reasons, Citizens request the Board uphold the appeal.

Thank you for your consideration,



Rachel Mansfield-Howlett

From: Board of Supervisors, (BOS)
To: BOS Legislation (BOS)
Subject: 160773 - 160777 FW: 3 PM Special Orders Items 40-44 and 50-51 PDR legislation

From: mari eliza [mailto:mari.eliza@sbcglobal.net]
Sent: Tuesday, August 02, 2016 12:12 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Kim, Jane (BOS) <jane.kim@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Breed, London (BOS) <london.breed@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>
Subject: 3 PM Special Orders Items 40-44 and 50-51 PDR legislation

July 31

Supervisors:

August 2, 2106

Supervisors:

re: The link between the above referenced cases involving the loss of iconic art spaces and other PDR properties and businesses in San Francisco

The threat to Cell Space sparked the large outcry against the San Francisco's anti-art development plans that culminated in the PDR protection legislation you will hear later today. Cell Space is a premier counter-culture home to many events and countless memories over the decades.

The arts community rallied around saving Cell Space the way many of you would to save Coit Tower. How would you feel if a developer suggested leveling Coit Tower and replacing it with high-rise condos simply because anyone has the right to purchase and rearrange your view? If my view is not sacred who's is?

Another big movement is growing around the idea that the Palace of Fine Arts is a public arts place and must remain accessible to the public. Many feel that space is at least as important as the Opera House and it is much older with a lot more history and tradition.

I am hear to tell you that what we have is a culture clash in San Francisco. Who can say which edifice is more important? Each has its following and supporters. We just want to share with you that Cell Space is ours and much of the problems you are dealing with today could have been avoided by the developer saying, OK. You can keep Cell Space. We will just develop around it.

Think about it and ask yourself, is it worth it?

Mari Eliza, concerned artist

47

BOS-11, COB, BOS-Leg File 160773

JANET FLEMER 2711 18TH ST #23 SAN FRANCISCO CA 94110

RECEIVED
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2016 AUG -1 PM 2:57
BY AK

July 29, 2016

To the Board of Supervisors:-

Of course there needs to be an environmental impact review for 2000-2070 Bryant Street. There was a garage on the site and a scene shop.
If you're talking about the impact on the neighborhood, please look at 8th and Harrison where a similar building project has been going on for what feels like a decade. Harrison Street has multiple lanes for the construction equipment and is not exactly a pedestrian corridor. Bryant Street has two lanes, and Florida Street has barely two.

I'm also concerned about the "donated" land for the affordable housing development. You know that's never going to happen, right? Do we really want another hole in the ground as there was at 20th and Bryant, for years and years? Look at what's happening at Cesar Chavez, the project that was supposed to be an offset for the Vida development. Has it even broken ground yet?

But ultimately, the need for this behemoth is just not here. Please consider sites along an actual major transportation corridor like 16th Street. There are plenty of vacant lots there. Sure, we need housing, but this is not a project that fits here. The neighborhood just can't absorb such a large building. This neighborhood is getting overbuilt and when the tech bubble bursts, these buildings are going to be empty, ramshackle shells.

thank you
Janet Flemer
resident since 1992.

Janet Flemer

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: File 160760 FW: Materials Submission -- August 1st Budget and Finance Committee
Attachments: BACEI BoS Mtg 8-1 160760.pdf

From: Patrick Kallerman [mailto:pkallerman@bayareacouncil.org]
Sent: Friday, July 29, 2016 3:39 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Micah Weinberg <mweinberg@bayareacouncil.org>; John Grubb <jgrubb@bayareacouncil.org>
Subject: Materials Submission -- August 1st Budget and Finance Committee

To whom it may concern,

The Bay Area Council Economic Institute would like to submit the attached letter for consideration at the August 1st Budget and Finance Committee meeting in relation to Item #2 [Initiative Ordinance - Business and Tax Regulations and Administrative Codes - Tax on Technology Companies to Fund Affordable Housing and Homeless Services; Business Registration Fee Reduction].

Best regards,

Patrick Kallerman | Research Manager
BAYAREA COUNCIL ECONOMIC INSTITUTE
353 Sacramento Street, Suite 1000 | San Francisco, CA 94111
o. 415-946-8735 | e. pkallerman@bayareacouncil.org

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July 29, 2016

BAY AREA COUNCIL ECONOMIC INSTITUTE
Connecting business, labor, government and education

Budget & Finance Committee
San Francisco Board of Supervisors
City Hall, Room 250
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: The negative impact of the proposed tech tax on the San Francisco economy

Dear Budget & Finance Committee,

The proposed Homelessness and Housing Impact Technology Tax puts 3,675 jobs at risk across San Francisco in all industry sectors and levels of income, including middle-wage and working-class jobs. It could also do significant damage to the competitive advantage in technology and innovative that San Francisco has worked to build over many years. This advantage has helped the city grow employment by more than 150,000 jobs since the recession, making it one of the fastest growing economies in the U.S.

The proposal would levy a 1.5% tax on payroll expenses for large companies in certain technology sectors. The initiative lists five industry classifications that would fall under the payroll tax: computer and peripheral equipment manufacturing; software publishers; data processing, hosting, and related services; internet publishing and broadcasting; and computer systems design.

Technology companies within these categories play key roles in the economy of the Bay Area, and specifically in San Francisco:

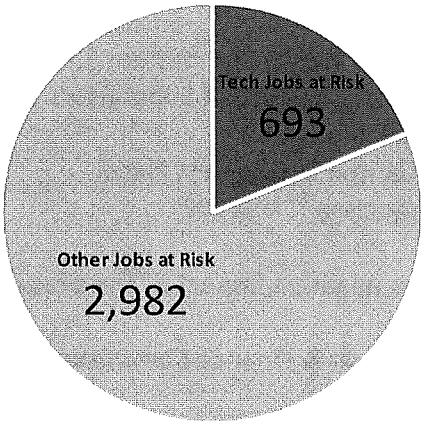
- In the third quarter of 2015, there were over 2,000 business establishments in these categories operating in San Francisco.
- These establishments employed 69,337 workers within San Francisco, nearly 12% of the city's total employment for the third quarter of 2015.
- For each job created in the local tech sector, approximately 4.3 additional jobs are supported in the local economy. These jobs are at all levels of income for lawyers, dentists, schoolteachers, cooks, and retail clerks (Bay Area Council Economic Institute, 2012).

These types of taxes have long been a source of controversy as they have been faulted on economic and equity grounds. By taxing the payroll expenses of the largest technology companies, the city would be placing a tax on jobs. The Controller's Office of Economic Analysis has previously estimated that a 1.5% payroll tax across the city could depress employment by 1.0% (2010). Applying this figure to the sectors affected would put 693 technology jobs at risk, along with 2,982 jobs that the tech sector supports. Payroll taxes are also partially borne by employees—in the form of slower wage growth—which limits their spending in San Francisco and further constrains economic growth (Pomerleau, 2014).

From 1990 to 2014, San Francisco had a payroll tax that was the city's second largest source of general fund revenue. City voters recognized the flawed logic in taxing payrolls when they approved an ordinance in 2012 that evenly replaced the historic payroll expense tax on all San Francisco companies with a tax on gross receipts. Before the vote, the Controller's Office of Economic Analysis highlighted the negative effects of a payroll tax (2012):

- Discourages job creation by raising labor costs.
- Places a burden on future economic growth and business creation.
- Creates arbitrary cut-offs for small businesses to be excluded.

Jobs at Risk Due to Tech Payroll Tax



Source: California Employment Development Dept.
Analysis: Bay Area Council Economic Institute

Since the 2014 tax change, business tax revenues to San Francisco government are projected to grow by over $130 million, from $533 million in fiscal year 2013-2014 to $669 million in the mayor's most recent budget proposal.

Prior to the switch to a gross receipts tax, San Francisco also adopted several exclusions to the payroll tax, including ones that covered the Mid-Market Street area and the biotechnology and clean technology industries. Largely because of these payroll tax exclusions, Mid-Market is now home to thousands of new jobs, the biotech industry has blossomed in Mission Bay, and numerous clean technology companies call San Francisco home.

If the Homelessness and Housing Impact Technology Tax were to be approved by the Board of Supervisors, the city would be disregarding economic reasoning and its own past choices, both of which discourage payroll taxes as they have been shown to limit employment growth. While San Francisco is experiencing an economic boom, there are signs that the economy is slowing down and the rate of job creation has slowed. A payroll tax on technology companies' employees will only serve to make the coming correction more painful for the city's economy.

Sincerely,

Micah Weinberg

Micah Weinberg
President
Bay Area Council Economic Institute

BOS II, Copy, 1
BoF File No. 160796

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Caltrain Modernization Program Information, File No. 160796
Attachments: Memo From Michael Burns_Caltrain.pdf

From: Fromson, Casey [mailto:Fromsonc@samtrans.com]
Sent: Wednesday, August 03, 2016 3:30 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Lee, Mayor (MYR) <mayoredwinlee@sfgov.org>
Cc: Murphy, Seamus <murphys@samtrans.com>
Subject: Caltrain Modernization Program Information

Dear San Francisco Supervisors and Mayor Lee,

On behalf of Michael Burns, the Caltrain Modernization Program Chief Officer, I'm attached the attached memo about the Peninsula Corridor Electrification Project Oversight program and history for your information.

Please don't hesitate to email or call, if you have any questions. Caltrain staff is available to meet with you to discuss any of these issues in more detail at your convenience before this items is considered during your meeting on August 8, 2016.

Thank you,

Casey

Casey Fromson, External Affairs
CalMod Program Office
2121 S. El Camino Real, Suite 300
San Mateo, CA 94403
Direct: 650.508.6493
Cell: 650.288.7625
www.caltrain.com/calmod

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BOARD OF DIRECTORS 2016

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MEMORANDUM

To: The Honorable Ed Lee, Mayor, City of San Francisco
The Honorable London Breed, President, San Francisco Board of Supervisors
Members, San Francisco Board of Supervisors

From: Michael Burns, Chief Officer, Caltrain Modernization

Subject: Peninsula Corridor Electrification Project (PCEP) Oversight Program/History

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Honorable Mayor and Supervisors:

My name is Michael Burns. I served as General Manager of the San Francisco Metropolitan Transportation Agency (SFMTA) and subsequently General Manager of the Santa Clara Valley Transportation Authority (VTA). During my time at SFMTA, I also represented the City and County of San Francisco on the Peninsula Corridor Joint Powers Board of Directors (JPB), including a term as Chair. I retired from VTA in 2014 and began assisting Caltrain with several projects in 2015. In April, I was asked by Caltrain Executive Director Jim Hartnett to serve as Chief Officer of the Caltrain Modernization Program following the departure of the previous Chief Officer.

San Francisco's adoption of the 7-party supplemental funding agreement is urgently needed in order for the Peninsula Corridor Electrification Project (PCEP) implementation to proceed on time and on budget. The purpose of this memorandum is to clarify the work to date on the establishment of a Program Oversight protocol for the PCEP following the discussion about these issues at your August 2 board meeting.

The JPB strongly agrees that the oversight protocol negotiated among the funding partners, and put into place to ensure efficient and responsible delivery of this project, should be included in the 7-party supplemental funding agreement that will be considered by the Board of Supervisors on August 8. In October 2015, the JPB, at the request of the San Francisco County Transportation Authority (SFCTA), began good faith discussions to establish an oversight protocol. The template used was based on the very successful program utilized to provide oversight of the SFMTA Central Subway Project. This protocol was presented for review and comment in February to all of the Caltrain Modernization funding partners including the Metropolitan Transportation Commission (MTC), VTA, the San Francisco Mayor's Office, the Transbay Terminal Joint Powers Authority, the California High-Speed Rail Authority (CHSRA), the San Francisco County Transportation Authority and the San Mateo County Transportation Authority. No comments were received and to date, five of the seven funding partners have adopted the supplemental funding agreement with reference to the agreed upon oversight

protocol included. The CHSRA Board of Directors is scheduled to approve the agreement during their August 9 meeting.

It is unfortunate that the American Public Transportation Association's (APTA) Peer Review of the Caltrain Communications Based Overlay Signal System Positive Train Control project (CBOSS PTC) was distributed to the Board on August 2 without any discussion or context. The same oversight protocol that has been agreed to for PCEP has also been applied to the CBOSS PTC project. Representatives from SFCTA have been participating in joint project oversight, and the APTA Peer Review report is an outcome of the protocol and evidence that it is working.

The entire industry is struggling to implement PTC, but is committed and required by law to do so. Last year, Congress extended the deadline for implementation of PTC to 2018. Although the JPB is ahead of other railroads across the country with the implementation of this new technology, the JPB acknowledges that CBOSS PTC has presented some challenges. With collaboration from the funding partners, the agency is implementing the recommendations of the APTA Peer Review Committee to help address these challenges, including the replacement of the Program Director.

More information about the CBOSS PTC project is attached to this memo along with a copy of the oversight protocol that has been applied to CBOSS and PCEP and a summary of the steps the agency is taking in response to the APTA Peer Review findings.

I urge you to move forward with the adoption of the 7-party agreement with the agreed upon oversight provisions added back in. San Francisco Caltrain ridership continues to grow rapidly as the system becomes the preferred commute option for workers travelling to Silicon Valley jobs. Completing the project is critical to the expansion of capacity for these riders, the delivery of high-speed rail service to San Francisco and the extension of commuter and high-speed rail service to the Transbay Transit Center under construction now. Any delay in the approval of funding needed to move forward will have immediate negative impacts on the project schedule, budget and potentially the commitment of existing funds.

JPB staff is available to meet with you to discuss any of these issues in more detail at your convenience before this item is considered during your meeting on August 8.

Sincerely,

Michael Burns
Chief Officer of the Caltrain Modernization Program

FUNDING PARTNERS OVERSIGHT PROTOCOL FOR CALTRAIN'S CALMOD PROGRAM
(Electrification, Vehicles, CBOSS)

1. The Caltrain Project Management staff (CPMT) will have an open door policy with the Funding Partners' oversight representatives (Partners), who will have access to project Section Managers and available information. The Partners understand that some information will be confidential and commit to honor that confidentiality by not sharing or divulging any information so defined.
2. The Partners may attend all progress meetings with the CPMT, to stay abreast of all project activities and when warranted, may also attend, as observers, partnering sessions and progress meetings with the contractor. The CPMT will provide a list of current and anticipated regularly scheduled meetings, and the Partners and CPMT will jointly determine the meetings that would be most useful.
3. Subject to Federal Transit Administration (FTA) concurrence, the Partners may also attend meetings with the FTA and its PMO. It will be the responsibility of the Partners to secure FTA's agreement to such participation. The CPMT will make the first approach to the FTA.
4. The CPMT will make available to the Partners all project deliverables, reports, plans, procedures, and progress and cost reports for review and comment, which will be performed within the stipulated review period. Should the Partners not provide comments by the due date, the CPMT may assume that they are not forthcoming.
5. The Partners may review progress and cost reports and provide comments.
6. The Partners may participate in consultant selection panels and proposal/bid reviews.
7. The Partners may monitor quality through regular discussions with the Quality Assurance Manager.
8. The Partners may be members of the Risk Management team and participate in all Risk Management meetings and receive copies of the original risk register, its monthly updates, and reports.
9. The CPMT will institute a Configuration Management Board (CMB), with one representative each from San Francisco, the California High Speed Rail Authority, and the Valley Transportation Authority as voting members, to review all proposed changes, regardless of whether they are owner, designer, or contractor originated, to determine merit, agree on quantum, and ultimately authorize all changes for the project. The Partners agree that their representative to the CMB will have the appropriate technical and Project Management background. No member of the CMB will have veto power.
10. The Partners will provide support to the CPMT on funding and financing issues.
11. The Partners will review and approve project invoices submitted to their respective agencies and assure that they are processed on a timely manner.
12. The Partners will assist the CPMT with development of grant amendments and funding requests which are submitted to their respective agencies for approval.

Caltrain CBOSS PTC APTA Peer Review Report Background
July 28, 2016

1. WHAT IS CBOSS PTC?

The Communications Based Overlay Signal System (CBOSS) Positive Train Control (PTC) system is an advanced signal system that will monitor and control train movements, providing significant safety improvements, increased reliability and operating performance, and improved capacity and service.

The project also fulfills a federal mandate that requires implementation of a Positive Train Control (PTC) system on all commuter corridors. PTC is intended to prevent train-to-train collisions, over-speed derailments, and movement into established work zones or through a misaligned switch.

2. WHAT IS THE FEDERAL PTC MANDATE?

In response to a fatal train collision in September 2008 on the Metrolink System, Congress passed the Rail Safety Improvement Act (RSIA) of 2008, which updated the Code of Federal Regulations (CFR) to require PTC to be installed along every passenger rail corridor prior to December 31, 2015. In 2015, Congress passed a PTC extension which mandates implementation of PTC by December 2018.

For Caltrain, the core safety enhancements provided by PTC include the prevention of:

- Train-to-train collisions by enforcing movement authority limits;
- Over-speed derailments by enforcing speed limits; and
- Incursions into established work zones by protecting track work zones throughout the corridor.

Caltrain is one of a handful of railroad operators nationwide that has completed installation activities and has commenced testing of the system.

3. WHAT IS AN AMERICAN PUBLIC TRANSPORTATION ASSOCIATION (APTA) PEER REVIEW PANEL AND WHY DID CALTRAIN ASK FOR IT ON THE CBOSS PTC PROJECT?

APTA's Peer Review Program is designed to assist transportation organizations in addressing public transportation-related needs and issues through subject matter experts within the public transportation industry. Through the coordination by APTA and the support of their respective own organizations, the subject matter experts convene at the requesting public transportation organization and conduct an intensive review of the issues to be addressed. Peer Review participation is conducted by mutual consensus and through industry acknowledgement that this service is an extremely valuable resource to strengthening and enhancing public transportation functions and effectiveness.

In April 2016, Caltrain requested the APTA Peer Review to have a third party take a closer look at some of the challenge areas that the CBOSS PTC Project was facing and make recommendations on how to strengthen the project delivery efforts.

In May 2016, the Peer Review team was formed with experts from around the country that are familiar with the PTC federal mandate. In June 2016, the APTA Peer Review team spent several days looking at the project and meeting with key personnel from Caltrain staff, the contractor (PTG) and railroad support staff (TASI). Caltrain received the final report in July 2016.

Caltrain staff have mentioned that the APTA Peer Review was in process at previous Board meetings and there will be an update on the Peer Review Report at the August 7, 2016 Board meeting.

4. HOW IS CALTRAIN IMPLEMENTING RECOMMENDATIONS FROM THE PEER REVIEW REPORT?

Caltrain has already taken several steps to implement many of the recommendations. Key elements for Caltrain include:

- Better integrate the agency, contractor(s) and railroad support staff in efforts to prepare the railroad for a final CBOSS PTC product. Close coordination is needed from all parties and based on the recommendations in the report, Caltrain has created a "Go Live" team that will ensure everyone is working together as the program transitions to operations.

- Work through the commercial negotiations with the contractor. Caltrain has requested that the contractor establish a viable re-baselined schedule that is appropriate and identify areas of commercial disagreement.

- Continue using the CBOSS PTC product and continue Caltrain's community outreach efforts. The report found that the CBOSS PTC design was robust and meets industry standards. The report also praised Caltrain's extensive and commendable outreach efforts on the project.

- Continue regular meetings at the Executive level between Caltrain and the Contractor (PTG) and their subcontractors to ensure appropriate resources and responsiveness to the project. Caltrain has a weekly call between the JPB Executive Director and PTG CEO. The Caltrain Chief of Rail also has a weekly call with the PTG Vice President. Additional monthly meetings are held between Caltrain project management and their counterparts at PTG and their subcontractors.

- Caltrain is working hard to take action now and to place Caltrain CBOSS PTC equipped trains on Caltrain track into revenue service as quickly as possible. This requires working closely with the Federal Railroad Administrator (FRA) and its tenant railroads,

including the UP, to develop a phase in of the CBOSS PTC product through the testing and implementation phases of the project culminating in Revenue Service Demonstration (RSD).

- Caltrain has taken steps to strengthen the project management team, including changing project team members and commencing the search for additional Caltrain staff with the requisite technical experience.

5. WHAT ARE THE ENHANCED OVERSIGHT PROVISIONS THAT ARE IN PLACE FOR THE CBOSS PTC PROJECT?

On a regular basis, Caltrain staff reports to the Peninsula Corridor Joint Powers Board (consisting of representatives from San Francisco, San Mateo and Santa Clara counties) on the status of the CBOSS PTC project. A link to the board website can be viewed here: http://www.caltrain.com/about/bod.html

Caltrain also has a project management oversight committee that consists of members of the Caltrain Executive Team that meets on a monthly basis.

Caltrain has a weekly call between the JPB Executive Director and the PTG CEO. The Caltrain Chief of Rail also has a weekly call with the PTG Vice President. Additional monthly meetings are held between Caltrain project management and their counterparts at PTG and their subcontractors.

For the last three years, CBOSS PTC staff have provided monthly briefings on the CBOSS PTC project to staff from the parties that signed the 9-party MOU for the Early Investment Projects (that includes CBOSS PTC).

Finally, as part of a recent agreement with the 7-parties to the Early Investment Supplemental Funding MOU, there is a Funding Partners Oversight Protocol for the CalMod Program (including CBOSS PTC). The protocol outlines the open door policy with the funding partners and encourages their participation. A copy of the protocol can be found by clicking the link here.

6. HOW IS CALTRAIN'S CBOSS PTC SYSTEM FUNDED?

CBOSS PTC is a key element of the CalMod Program, which includes electrification of the corridor and replacement of the system's diesel trains with high-performance electric trains. Of the overall CalMod Program, the CBOSS PTC project accounts for $231 million of the total cost.

- Local funds: $ 71 million (San Francisco, San Mateo and Santa Clara counties)
- State funds: $113 million (includes $106M in High Speed Rail Connectivity funds)
- Federal funds: $ 47 million
- Total Budget: $231 million

The project is partially funded through the 2012 early investment 9-party MOU. The 2016 7-party Supplemental MOU only funds the Peninsula Corridor Electrification Project.

7. DO WE EXPECT ANY INCREASED COSTS TO THE CBOSS PTC PROJECT?

Yes. The CBOSS PTC Project has taken longer than expected. Caltrain is currently in commercial negotiations with the contractor. Caltrain asked that the contractor to establish a new schedule that reflects the additional time needed by the contractor and take responsibility for the current delays for the project.

The Caltrain Board has approved $14.3 million in their FY17 budget. However, the exact amount will be determined through the commercial negotiation.

APTA PEER REVIEW OBSERVATIONS AND RECOMMENDATIONS
CALTRAIN RESPONSES

1. **PROGRAMMATIC**: CONTRACTOR PERFORMANCE RELATIVE TO CONTRACT

RECOMMENDATIONS

- Establish weekly stakeholder meetings to include Caltrain, the Program Manager, PTG and TASI. *Weekly stakeholder meetings had been occurring however TASI the Caltrain operator was not present. TASI will be incorporated in these meetings commencing August 1. In part TASI was not included as their role in operations and maintenance of the system had not yet been identified.*
- Caltrain needs to come to terms (negotiate) with PTG to agree upon a realistic schedule for the implementation of PTC. The current moving schedule target must stop. *Staff has been working diligently to get a revised/viable baseline PTG will deliver revised baseline schedule for review week of August 1.*
- Identify what specifics and to what degree PTC-related changes brought about by Class 1 railroads have impacted the scope of this project. *This is underway and includes discussions with UP, AAR, and other commuter rail properties etc.*
- Caltrain needs to direct PTG to commence information/ knowledge transfer with TASI. *This direction has already been given. TASI has been supporting the testing but has not been incorporated at all levels of the project team. This will commence the week of August 1 with TASI attending the weekly stakeholder meetings, TASI has also been engaged as part of the Go Live planning effort in order to determine how best to engage frontline staff and TASI management on training, operations and maintenance*

2. **PROGRAMMATIC**: ENGAGEMENT AND OVERSIGHT OF THE CONTRACTOR

RECOMMENDATIONS

- Caltrain needs to directly hire a project manager with requisite technical experience and provide that person with the authority to manage the interests of Caltrain. *The Position was included in the approved FY2017 budget. The position description is being finalized and recruitment will begin. Employees with these specific skills are relatively hard to find so we anticipate a process to occur over several months. In the interim, Caltrain has secured the services of a highly qualified program director to take over management responsibilities for the program.*
- Immediately engage TASI for revenue startup and handover with a focus on training and knowledge transfer. *A go live planning effort has commenced that includes TASI and Caltrain.*
- Take action now to place CBOSS equipped Caltrain trains on Caltrain track into revenue

service as soon as possible. *For several weeks JPB, the contractor and FRA have been working to determine how CBOSS can be phased in to enable RSD for Caltrain on Caltrain territory first. A proposed solution has been designed and a white paper was sent to the FRA on August 1 with a request for an in person meeting as soon as possible.*

- Engage with PTG to establish a clear and real plan for implementation of PTC interoperability (ability to synchronize safe train movement with all relevant parties). *As part of the previous response, a white paper for discussion with FRA was sent to the FRA on August 1 with a request to meet in person.*
- Determine common ground for resolving current outstanding contractual issues. *JPB has requested from PTG a description of all outstanding commercial issues they believe need to be addressed. This request was received July 27. It is currently being reviewed by the project team to determine what if any items merit discussion with PTG. Discussion of this list and the backup documentation received on August 3 is scheduled for August 5.*

3. **PROGRAMMATIC**: ENGAGEMENT JPB EXECUTIVE OVERSIGHT AND ISSUE/ESCALATION DECISION MAKING PROCESS

RECOMMENDATION

- Caltrain and PTG CEO's should continue their weekly phone call to discuss project status and issues. *Calls commenced following the Peer Review final presentation after a short hiatus and are ongoing on a weekly basis. Additionally, there are weekly calls between the COO, Rail and her counterpart at PTG. Finally, monthly executive meetings between PTG, JPB and Alstom are continuing. This is in order to enable program oversight and accountability at every level of the JPB and Contractor organization.*

4. **TECHNOLOGICAL**: INTEROPERABILITY DESIGN VIABILITY

RECOMMENDATIONS

- A priority needs to be given to implement PTC operation on Caltrain property *As stated above, solution is still being worked through that requires a conversation and documentation to FRA regarding how this would be achieved within the context of still providing the whole CBOSS solution.*
- There needs to be agreement on a clear definition of interoperability as it pertains to tenant and host railroads along with a test plan and schedule. *A white paper has been drafted and was sent to the FRA on August 1 with a request for a meeting in person to discuss. The revised baseline schedule is due from PTG August 3rd.*
- Establish configuration management of system software version controls. *This position is included in the approved FY2017 budget. And will begin recruitment within the next month.*

5. **TECHNOLOGICAL**: EFFECTIVENESS OF DESIGN

RECOMMENDATIONS

- The panel encourages that the back-up Central Control facility PTC network be physically isolated from external open networks (physically disconnect VPN connections). *This technical recommendation will be reviewed by the project team. The VPN connections exist in order to troubleshoot issues remotely. A process will need to be developed in order to ensure security when the need to troubleshoot arises.*
- Review current security layers of the software and research whether security can be hardened without incurring unintended consequences. Continue efforts to deploy planned key exchange server. *This technical recommendation will be reviewed by the project team.*
- Review the vehicle equipment installations and systems design. Include TASI in this review. *This effort will be scheduled and TASI will develop a means for properly maintaining the installations.*
- Consider the establishment of a configuration management function within Caltrain to ensure that modifications to PTC systems are controlled. *The approved FY2017 budget includes a position for this.*

6. TECHNOLOGICAL: EFFECTIVENESS OF DESIGN

RECOMMENDATIONS

- The panel encourages Caltrain to bring PTG and the project management team together to resolve interface issues in order to be more effective in resolving outstanding technical issues. *The new JPB program Director began on July 18th and has been working with JPB personnel to establish clear project interfaces.*
- TASI can provide additional resources to strengthen current implementation and future maintenance of the system. *JPB is assessing TASI's capacity and capability to maintain aspects of the PTC system. This is currently not part of their duties. The Go live planning effort will prioritize as a first order decision the method for operating and maintain the CBOSS system so TASI can become more engaged in the process.*

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Evans, Derek
Subject: File 160834 FW: Appoint Judge Kopp to the Ethics Commission

From: Kathy Howard [mailto:kathyhoward@earthlink.net]
Sent: Tuesday, August 02, 2016 1:42 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Appoint Judge Kopp to the Ethics Commission

Dear Supervisor,
I recommend that you approve Judge Quentin Kopp for the Ethics Commission. Judge Kopp's past experience as a member of the Board of Supervisors, a judge and a state senator all provide an extraordinary background for this position. He is a person of deep integrity.
I hope that you will approve this appointment.
Sincerely,
Katherine Howard

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160882

From: joenmadonna@gmail.com on behalf of Joen Madonna <jmadonna@artspan.org>
Sent: Tuesday, August 02, 2016 9:03 AM
To: Breed, London (BOS); Calvillo, Angela (BOS); Campos, David (BOS); Cohen, Malia (BOS); Farrell, Mark (BOS); Gosiengfiao, Rachel (BOS); Kim, Jane (BOS); Mar, Eric (BOS); Peskin, Aaron (BOS); Tang, Katy (BOS); Wiener, Scott; Yee, Norman (BOS); Avalos, John (BOS)
Cc: BOS Legislation, (BOS)
Subject: Please support Antidisplacement Ballot Measure

Dear Supervisors,

Please support the antidisplacement ballot measure to preserve spaces for arts, nonprofit organizations and jobs which we need added to the November ballot! I have been meeting with a broad coalition of artists, arts organizations and non-profit stakeholders to help slow the trend if displacement and this ballot measure will help save the San Francisco we all know and love. We need this measure and we need this now!

San Francisco is unique because of the diversity of its people and the character of its neighborhoods. We are in a moment in time, where we are at risk of losing San Francisco's special places and the people that depend on these spaces to work, play, make art and receive services. But it is not too late. You can do something!

The legislation would require developers to replace lost arts, nonprofits and jobs spaces primarily in the Mission and SoMa, neighborhoods where these types of organizations have been the hardest hit. Just last year, we lost SoMa Studios and Cell Space in the Mission. The legislation also creates an incentive to not only provide space but affordable space.

1) **Displacement is rampant, we need this ballot measure to go to the voters now! We are in the midst of what I'm calling the Great San Francisco Art Diaspora of 2016!** As the **Executive Director of ArtSpan**, the organization that has hosted the beloved free city-wide event, SF Open Studios, for over 40years, I have watched as **200 of our member artists have lost their studios in the past year**. Additionally, in the midst of all my work to help retain San Francisco's valuable artists, **my husband Paul Madonna and I were illegally evicted** from our 10-year Mission District apartment.

2) Why we need it now! City's Art Commission conducted a survey in July of last year of 600 artists that either live or recently lived in the city. The survey found that over 70 percent of the respondents had been or were being displaced from their workplace, home, or both. As

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for the 30 percent that weren't being displaced, potential displacement in the near future was a common concern. Prior to this ballot measure, there were no other legislative efforts to address this issue. Our measure requires future developers to replace arts, nonprofit and job spaces if they are going to demolish or convert these spaces. It also seeks to require replacement space of projects that are currently pending approval but have no such requirement.

3) The Board can act in the future to modify or change the program. The legislation allows for the Board to act in the future to modify or change the program but it allows the Planning Department to take immediate action to require replacement space if passed by the voters in November.

I beseech you to support this Antidisplacement Ballot Measure at today's Board of Supervisors meeting **at 3pm**.

Respectfully,

Joen Madonna

--

Joen Madonna
Executive Director
www.artspan.org
Office: 415-861-9838
Cell: 415-609-5636
Email: jmadonna@artspan.org

BOS-11

File 160882

From: Suneetha Venigalla <svenigalla@cast-sf.org>
Sent: Tuesday, August 02, 2016 11:01 AM
To: Avalos, John (BOS); Breed, London (BOS); Calvillo, Angela (BOS); Campos, David (BOS); Cohen, Malia (BOS); Farrell, Mark (BOS); Gosiengfiao, Rachel (BOS); Kim, Jane (BOS); Mar, Eric (BOS); Peskin, Aaron (BOS); Tang, Katy (BOS); Wiener, Scott; Yee, Norman (BOS)
Cc: BOS Legislation, (BOS); Moy Eng
Subject: PDR ballot measure: letter of support

Dear City and County of San Francisco Board of Supervisors,

RE: Initiative Ordinance – Planning Code – Conditional Use Requiring Replacement of Production, Distribution, Repair, Institutional Community, and Arts Activities Uses

Community Arts Stabilization Trust (CAST) is a non-profit organization that seeks to preserve, maintain, and create affordable spaces for arts and cultural organizations within the City and County of San Francisco. Much of CAST's work involves partnering with artists, as well as community and government leaders to promote and protect San Francisco's unique culture and the continued development of its diverse arts ecosystem.

Mitigating displacement, securing arts spaces, and stabilizing San Francisco's rich non-profit heritage within the framework of economic and community development is at the heart of what we do. As an example, in partnership with the Kenneth Rainin Foundation, we were able to purchase buildings in San Francisco to secure permanent homes for both The Luggage Store Gallery and CounterPulse, which have opened in their newly renovated facilities earlier this summer.

Similarly, CAST believes it is imperative to preserve the locations and retain the spaces for individuals and organizations engaging in PDR, Institutional Community, and Arts Activities, which form the basis for San Francisco's vibrant cultural heritage and diverse economy.

While CAST is generally in support of Supervisor Kim's proposal and any related measures which would prioritize the preservation and uphold the appropriate conversion of spaces for PDR, Institutional Community, and Arts Activities, we would like to address the following questions and concerns related to the details of the ballot measure:

- How were the replacement ratios determined among the various zones? It is essential to be informed of the metrics and data undergirding these recommendations.
- Off-site replacement provisions should be within a specified, nearby radius of where the conversion project is located and within the boundary of the area plan, in order to prevent displacement.

As a community, we are currently at an inflection point where we have the opportunity to positively shape the future of San Francisco. In order for our city to remain a

culturally and economically viable and thriving environment that supports diverse communities and businesses, it is critical that we establish and enforce the rigorous protection and replacement of our PDR-zoned areas.

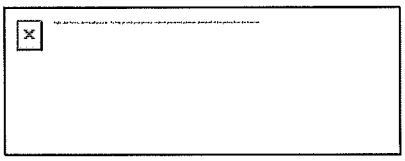
We urge you to please join CAST, alongside our many arts advocates and partners, in supporting the recommendations for PDR protection as outlined in this letter. We look forward to working together in further refining the details of the ballot measure in order to ensure a successful outcome.

Sincerely,

Moy Eng

Executive Director, Community Arts Stabilization Trust

Suneetha Venigalla
Director of Real Estate Development and Partnerships
Community Arts Stabilization Trust
Office: 415.556.9888 x 104
cast-sf.org



Bos 11/ Rules
160910 clerk
cmte

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 26 PM 3:10
BY: AK

David Hochschild
1328 Bay View Place
Berkeley, CA 94708

August 23, 2016

San Francisco Board of Supervisors Rules Committee
City Hall
San Francisco, CA

Dear Members of the Rules Committee and Board of Supervisors,

I am writing to support of Francesca Vietor's reappointment as a member of the SFPUC. I have spent my career in renewable energy policy, including as an SFPUC commissioner, and now serve as a commissioner at the California Energy Commission, though I am writing today in my personal, rather than official, capacity.

I have appreciated and admired Francesca's contributions to the cause of protecting our environment since I first met her in 2000 when she served as the founding director of SF Department of the Environment, I believe San Francisco is fortunate to have her services at SFPUC where I believe she has distinguished herself as a relentless and gifted leader. San Francisco would be not be nearly as far along on CleanPowerSF and other environmentally bold policies were it not for Francesca's dedication.

I encourage you to support Francesca Vietor as an SFPUC Commissioner for another four-year term.

Sincerely,

David Hochschild

52

805-11, Knuts York
160912
Cpage

San Francisco Building and Construction Trades Council
1188 FRANKLIN STREET • SUITE 203
SAN FRANCISCO, CA 94109
EMAIL: mike@sfbctc.org
TEL. (415) 345-9333
www.sfbuildingtradescouncil.org

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24 August 2016

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 26 PM 3:09
BY AK

Supervisor Katy Tang, Chair
Supervisor Eric Mar
Supervisor Malia Cohen
Rules Committee
San Francisco Board of Supervisors
1 Dr. Carlton Goodlett Place, Room 244
San Francisco, California 94102

Re: Reappointment of Vince Courtney to San Francisco Public Utilities Commission

Dear Chair Tang and Supervisors Mar and Cohen:

The San Francisco Building and Construction Trades Council asks you to support the reappointment of Brother Vince Courtney to the San Francisco Public Utilities Commission (SFPUC).

As much as if not more than with any other City agency, the work of the SFPUC intersects with the needs of men and women working in the construction industry – and of aspirants to that work – for wages and benefits that will sustain a family and for healthy working conditions. We in the Building Trades advocate not just for our members, but for all such workers. Brother Courtney understands and supports this advocacy, which has as one of its effects a skilled and efficient workforce that has best served and will best serve the SFPUC's purposes.

To this end, Brother Courtney has made a priority of workforce development and finding ways to well-paying careers for underserved populations of San Francisco through creative avenues to job training and apprenticeship.

In his two terms on the Commission Brother Courtney has understood and worked to address not just the needs of workers in the SFPUC's construction and of underserved communities, but the needs of the environment. He had been an essential supporter of a functional public energy program. He has listened carefully and been respectful to all who have come before the Commission.

Please recommend to the full Board of Supervisors that it approve his reappointment to the Commission.

Respectfully yours,

MICHAEL THERIAULT
Secretary Treasurer

cc: Affiliates

53

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Notice of Closure of PROS/Wound Clinic at Dignity Health St. Mary's Medical Center in San Francisco
Attachments: Letter SF Board of Supervisors 07 27 2016.pdf

Importance: High

From: Carini, Pat - SMMC-SF [mailto:Pat.Carini@DignityHealth.org]
Sent: Wednesday, July 27, 2016 5:57 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Braun, Russ - SMMC-SF <Russ.Braun@DignityHealth.org>; Parker, Kathleen - SMMC-SF <Kathleen.Parker@DignityHealth.org>; Lawlor, Barry - SMMC-SF <Barry.Lawlor@DignityHealth.org>
Subject: Notice of Closure of PROS/Wound Clinic at Dignity Health St. Mary's Medical Center in San Francisco
Importance: High

Dear Board of Supervisors:

Please see the attached document regarding the closure of the PROS/Wound Clinic at Dignity Health St. Mary's Medical Center in San Francisco. The effective date of closure is Friday, August 26, 2016. Please do not hesitate to contact me for any questions/concerns. Thank you.

Pat Carini

Pat Carini, MPA, BSN
Interim Quality Director

Dignity Health
St. Mary's Medical Center
450 Stanyan St.
San Francisco, CA 94117

415.750.5559 (O)
707.540.5037 (C)
415.750.5825 (F)

Pat.Carini@DignityHealth.org

54

Dignity Health.
St. Mary's Medical Center

450 Stanyan Street
San Francisco, CA 94117-1079
direct 415.668.1000
www.stmarysmedicalcenter.org

July 27, 2016

VIA EMAIL & CERTIFIED MAIL

Office of the Clerk of the Board
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689

Dear Board of Supervisors in San Francisco:

The purpose of this letter is to inform the Board of Supervisors in San Francisco of the closure of the PROS/Wound Clinic located on the 2nd floor (2 West) at Dignity Health – St. Mary's Medical Center in San Francisco effective Friday, August 26, 2016. The closure date was initially scheduled for July 31, 2016. Although a letter was sent to patients notifying them of the July 31, 2016 closure date, our organization decided to extend the closure date to August 26, 2016 in order to address the needs of our patients. In keeping with the requirements outlined by the California Department of Public Health in their AFL 11-24, the following actions have occurred:

- A ***Notice*** has been posted at the entrance of the hospital located at 450 Stanyan Street. All of the required information is included in the ***Notice***.
- The California Department of Public Health has been notified.

Dignity Health St. Mary's Medical Center remains committed to providing safe, quality care to all of our patients, and ensuring that we are in compliance with all regulatory standards. Please contact me at (415) 750-5559 for any additional information and/or questions.

Sincerely,

Pat Carini, MPA, BSN

Pat Carini, MPA, BSN
Interim Director of Quality

cc: Dr. Russ Braun, VP of Medical Affairs
Kathy Kuntz, RN, COO/CNE
Barry Lawlor, Interim Senior Director Community Health and Clinics

File 160756

GAO, 4 pages
Members, Clerk

AMERICAN BOOKBINDERS MUSEUM

4 August, 2016

RECEIVED
SAN FRANCISCO
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG -8 PM 1:03

Supervisor Jane Kim
Supervisor John Avalos
Supervisor David Campos
Clerk Erica Major
The Public Safety and Neighborhood Services Committee
City Hall, Room 250
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

Dear Supervisors:

I urge you to support the resolution to create the Yerba Buena Gardens Conservancy, to oversee and manage Yerba Buena Gardens. Thanks to the dedication of the San Francisco Redevelopment Agency, community advocates, committed builders, old and new arts organizations, and many civic stakeholders, the vision embraced by Mayor George Moscone in 1976 is a resounding success.

The Conservancy model provides a range of benefits that would sustain Yerba Buena Gardens as a model for how to create, improve, and manage an inclusive urban public space. These benefits include:

- A proven community-based management structure aligned with public-benefit goals: The governing body is a Board of Directors composed of a cross-section of the Gardens' stakeholders, community members, and civic leaders, with the City appointing up to half its members.
- Additional oversight by the City as landlord, auditor, and technical advisor.
- Cost efficiencies and elimination of the need for City services, as is the current situation, by contracting for maintenance, operations, and security services, and by having a small administrative staff to manage operations.
- New revenue streams adding financial stability; a non-profit allows for private donations, government subsidies, foundation grants, and other sources. These funds would be in addition to existing income generated by RDA agreements from sources such as Metreon, Marriott, Millennium Partners, and others, and from tenant revenue.

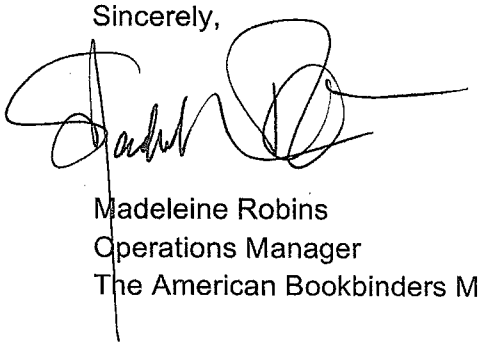
Today, Yerba Buena Gardens provides substantial public benefit that should be managed via a community-based model. More than four million visit the Gardens annually. It serves as a major

economic engine for the City. It is an active, safe, and, and popular community resource with an exceptional range of free public events and celebrations, cafes, and public art. A new family play area, new Howard Street Pedestrian Bridge, and other improvements resulting from the Moscone Expansion Project, along with the construction of the Mexican Museum, will only enhance the Gardens as a community resource.

On a personal note: when my family relocated to San Francisco 13 years ago, Yerba Buena Gardens became a welcome play and activity space for us. My daughters played in the children's area; skated at the Yerba Buena rink; and one later became a teen "City-Guide" at the Children's Creativity Museum.

I am convinced that the Conservancy plan has the best chance of ensuring the Yerba Buena Gardens' long-term success as an urban oasis, visitor draw, and economic engine. I urge you to support the resolution to create the Yerba Buena Gardens Conservancy.

Sincerely,



Madeleine Robins
Operations Manager
The American Bookbinders Museum

File No. 160583

To: BOS-Supervisors
Subject: FW: Proposed Charter Amendment to Create an Office of the Public Advocate
Attachments: C 20160801 GMA lt L Preston re Proposed Charter Amendment (00022879xDC64A).pdf

From: Janine R. Oliker [mailto:Janine@majlabor.com]
Sent: Monday, August 01, 2016 5:54 PM
To: Preston, Darryelle (HRD)
Cc: Campos, David (BOS); Avalos, John (BOS); Mar, Eric (BOS); Chaplin, Toney (POL); Callahan, Micki (HRD); Mason, Suzanne (HRD); Porter, Katharine (CAT); 'trevor.j.koski@sfgov.org'; Ullrich, Michael (HRD); Gregg Adam
Subject: Proposed Charter Amendment to Create an Office of the Public Advocate

Please see the attached correspondence from Gregg Adam for the San Francisco Police Officers' Association. Original will follow by mail.

Thank you.

Janine

MESSING ADAM & JASMINE

Janine Oliker
Office Manager and Legal Assistant
MESSING ADAM & JASMINE LLP
235 Montgomery Street, Suite 828 | San Francisco, CA 94104
Direct: 415.266.1805 | Fax: 415.266.1128 | Email: janine@majlabor.com
MAJLABOR.COM

56

MESSING ADAM & JASMINE

SACRAMENTO
SAN FRANCISCO

Gregg McLean Adam
gregg@majlabor.com
direct: 415.266.1801

August 1, 2016

VIA E-MAIL AND REGULAR MAIL

LaWanna Preston
Employee Relations Manager
Department of Human Resources
One South Van Ness Avenue
4th Floor
San Francisco, CA 94103
E-mail: lawanna.preston@sfgov.org

Re: Proposed Charter Amendment to Create an Office of the Public Advocate

Dear LaWanna:

I write on behalf of the Police Officers' Association about the Fourth Draft of the proposed charter amendment referenced above.

I am also in receipt of your letter of Friday, July 29, 2016, which addressed our discussions on Thursday, July 28. Subsequently, via email, we clarified certain errors of attribution in that letter.

Before getting into the POA's concerns about the charter amendment, let me first recognize on behalf of the POA the efforts of you and your team this past Thursday. On extraordinarily short notice, you agreed to meet to explain not only this measure but also one creating a Department of Police Accountability.

The whirlwind nature of the legislative deliberations on the Public Advocate also bears mentioning. The POA did not receive any official notice about the Public Advocate amendment from the City. When we reviewed it on Wednesday (at that time draft 3 was operative), it prompted our concern that certain provisions might impact POA-represented employees. So we requested the meeting which took place, on short notice, on Thursday. By then, draft 4 had replaced 3.

Our Initial Meeting Last Thursday

Our discussions on Thursday centered on Section 8C.103 and specifically the right of the Public Advocate to "conduct investigations." The City team caucused and, when we resumed, it advised us that the investigations would only be of "systematic" issues, not individual issues.

In response, the POA pointed to the language in Section 8C.103(b), which plainly on its face is designed for investigations of individuals, not just systematic issues.

The City team took a long caucus and—presumably after consulting with proponents of the measure—offered to read language into the legislative record. The POA agreed to consider that offer further but after further deliberations, and as relayed to you on Friday morning, telephonically, by the undersigned, rejected that approach as it did not resolve the concerns we raised. The problem is that the representations of one supervisor in the legislative record, even if definitive (and from what we understand, what was added to the legislative record, was not), do not overcome plain language pointing to the contrary.

Language that Appears to Create Parallel Investigations of Police Officers

Further review of the language of the proposed amendment cements the belief that it permits the Public Advocate to conduct parallel investigations of city employees, including police officers. For example:

- Section 8C.103. This section titled "Individual Complaints," gives the Public Advocate the authority to investigate complaints from the public, including "a complaint that involves conduct of a City employee." Section 8C.103 on its face permits investigations of police officers by an agency other than the appointing authority. This creates, amongst other possible issues, the possibility of duplicate or parallel investigations, the consequential (and unnecessary) risk of *Brady v. Maryland* issues, and questions of compliance with the Public Safety Officers' Procedural Bill of Rights Act ("POBRA") (Government Code § 3300 *et seq.*).

- Subsection (a)(3) of section 8C.103 contemplates that where an investigation "could lead to discipline" against the public employee, the "Public Advocate shall consult with and, where appropriate, refer the matter to" DHR. While that section initially reassures employee representatives that section 8C.103 will not create duplicate or parallel investigations, the relief is short-lived, because subsection (b) not only further permits the Public Advocate to conduct investigations, it also allows him or her to make "specific recommendations to the agency for resolution of the complaint" if the department head—to whom, let us remember the Charter reserves the right to discipline for most departments—"does not resolve the matter in a manner that is satisfactory to the Public Advocate."

- Section 8C.104. By giving the Public Advocate the right to investigate whistleblower complaints, the legislation appears to potentially affect bargaining unit work currently undertaken by employees represented by the POA.

- We note that sections 8C.103(a) and 8C.104(a) preclude investigations that "another City agency is required by law to adjudicate." Some might cite these sections as evidence that parallel investigations will not occur. However, the choice of the word "adjudicate" over, say, the word "investigate" appears telling: public agencies, including the police department, have a much narrower scope of matter that they are required to "adjudicate" than they are to "investigate."

As previously expressed, the POA believes these changes appear to impact working conditions. If so, the changes would trigger an obligation to meet and confer.

Other Issues that Impact Police Officer Working Conditions

While by no means the only concerns that the POA has, there are other issues that appear to impact matters within the scope of bargaining. For example:

- Section 8C.101(a). The right of access of Public Advocate to records prompts issues concerning the disclosure of peace officer records beyond the statutory framework of Penal Code § 832.7 and the Public Safety Officers' Procedural Bill of Rights Act ("POBRA") (Government Code § 3300 *et seq.*).

- Section 8C.101(b). The right of access of Public Advocate to "administer oaths," "take testimony," and "issue subpoenas to require witnesses to appear." This also raises issues under Penal Code § 832.7, POBRA and *Brady v. Maryland*.

- Section 8C.101(f). The right of the Public Advocate to disclose confidential information to the District Attorney. This section appears specifically designed to most impact members of the San Francisco Police Department.

The City's Obligation to Complete ALL Meet-and-Confer Obligation *Before* Submitting the Measure to the Voters

I would be remiss, however, if I did not remind the City of its obligations under the Meyers-Milias-Brown Act to meet and confer *before* placing any measure before voters. This requirement is routinely referred to as *Seal Beach* bargaining obligations, named after the definitive Supreme Court case.

The Public Employment Relations Board has explained that a public agency is not excused from fulfilling its bargaining obligation under *Seal Beach* by the onset of a statutory deadline to submit a ballot measure to the voters. Such a rush to the ballot, without fulfilling *Seal Beach* obligations was, amongst other reasons, why Chuck Reed's ill-fated pension Measure B in San Jose was invalidated.

The law is clear: if the public entity waits until the last minute to propose a ballot measure, the failure to plan for sufficient time for the meet and confer process to occur does not excuse or even curtail bargaining obligations.

We look forward to resuming our discussions on this issue on August 9.

Very truly yours,

MESSING ADAM & JASMINE LLP

Gregg McLean Adam

GMA:jo
cc: Supervisor David Campos
Supervisor John Avalos
Supervisor Eric Mar
Toney Chaplin, Acting Chief of Police
Micki Callahan, Human Resources Director
Suzanne Mason, Employee Relations Director
Katharine A. Porter, Chief Labor Attorney
Trevor J. Koski, Deputy City Attorney
Michael J. Ullrich, Employee Relations Representative
Martin D. Halloran, President, San Francisco POA
Raquel Silva, Executive Director, San Francisco MEA

PSNS, 4page

strike
&techel
ALCOHOLIC BEVERAGE LAW

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG 11 PM 2:43
BY

160914

VIA U.S. Mail

August 8, 2016

Ms. Angela Calvillo, Clerk for the Board
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco CA 94102

RE: Request for Determination of Public Convenience or Necessity
Whole Foods Market
1150 Ocean Avenue, San Francisco, CA 94112

Dear Ms. Calvillo:

We represent Whole Foods Market ("Whole Foods") in connection with an application to the Department of Alcoholic Beverage Control ("ABC") for a Type 21 Off-Sale General license at their existing store located at 1150 Ocean Ave., San Francisco, CA 94112 ("Store"). Because the Store is located in a census tract that has an undue concentration of off-sale licenses in accordance with Section 23958.4 of the Business and Professions Code, we have been advised that a finding of public convenience or necessity is required. On behalf of Whole Foods, we respectfully request that the Board of Supervisors determine that issuance of this license will serve public convenience or necessity.

Project Description

The Store has been operating since 2012 without incident with a Type 20 Off-Sale Beer and Wine license and a Type 86 Instructional Tasting License (License No. 521207). They now seek to include a small selection of spirits to their product offerings and are applying for a Type 21 license. Upon issuance of the Type 21 license, they will surrender their existing Type 20. Whole Foods is purchasing the Type 21 license from Marty's Liquor Gourmet on 657 Sutter Street and transferring it to the Ocean Avenue store.

The only thing that will change at the Store is the addition of a small selection of spirits. Spirits will be displayed alongside non-refrigerated wine and staff will frequently peruse the aisles, addressing customer questions and ensuring a clean and welcoming display. The area will be under constant observation. The hours and operations of the Store will otherwise remain the same.

Whole Foods operates in 42 states, Canada, and throughout the U.K. For the last 18 consecutive years, they have been named one the "100 Best Companies to Work For" by Fortune magazine. They sell alcohol at a large portion of their stores and staff are well trained in local alcohol regulations. They are responsible and compliant alcohol licensees. They have not had any infractions or disciplinary actions at the Store, and take the responsibility very seriously not to serve minors or overly intoxicated individuals.

57

160914

Neighborhood Outreach

Before filing this application, Whole Foods sought to gauge community support for the project. In doing so, we called the San Francisco Police Department and spoke with Lieutenant Dave Falzon. Since the SFPD weighs in on the issuance of off-sale general licenses, we wanted to confirm that adding spirits to Whole Foods' existing license would not cause concern. Lieutenant Falzon confirmed that he had no issue with the change and would not protest the application.

We also reached out to the Board of Supervisors to work on community outreach with local organizations whose members may be impacted by the sale of spirits at the Store. Since the Store is located in District 7, we contacted Supervisor Norman Yee's office. We were provided a list of community groups and neighborhood associations that are strongly engaged in the Ocean Avenue area. Whole Foods' store manager, Janene Summerland, who was already closely engaged with the local community, reached out to all of the community groups on the list to inform them of the pending application and to see if they had any questions or concerns.

Community Outreach included the following correspondence:

- Oceanview-Merced Heights-Ingleside Neighbors in Action (OMI-NIA) – Fully and enthusiastically supports Whole Foods' adding spirits to the Store and provided a letter of support (attached).
- Ocean Avenue Association – Fully and enthusiastically supports Whole Foods' adding spirits to the Store and provided a letter of support (attached).
- Sunnyside Neighborhood Association – We exchanged multiple emails with Amy O'Hair, Secretary of the organization. Amy presented our proposal at a community meeting and reported back that there were several enthusiastic supporters for Whole Foods adding spirits to the Store. The group does not object to the license.
- Ingleside Terraces Home Association – We emailed them multiple times (5/30 and 7/03) to explain that we applied to sell spirits, to offer to present at an upcoming meeting, and to inquire about any member questions or concerns. They did not express any opposition to the Store expanding its liquor license to include the sale of spirits.
- Westwood Park Neighborhood Association – We emailed them multiple times (5/30 and 7/03) to explain that we applied to sell spirits, to offer to present at an upcoming meeting, and to inquire about any member questions or concerns. They did not express any opposition to the Store expanding its liquor license to include the sale of spirits.
- West of Twin Peaks Central Council – We emailed them multiple times (5/30 and 7/03) to explain that we applied to sell spirits, to offer to present at an upcoming meeting, and to inquire about any member questions or concerns. They did not express any opposition to the Store expanding its liquor license to include the sale of spirits.
- Miraloma Park Improvement Club – We emailed them to explain that we applied to sell spirits, to offer to present at an upcoming meeting, and to inquire about any questions or concerns. The group said that they generally only allow presentations at meetings by merchants that are located within Miraloma Park (the Store is not). They expressed appreciation for the outreach and did not express any opposition to the Store expanding its liquor license to include the sale of spirits.

To date, we have not received a negative response from a single community group. In fact, many of the neighborhood groups have expressed great support for the addition of spirits to the Store.

The Sale of Spirits at the Store will serve Public Convenience or Necessity

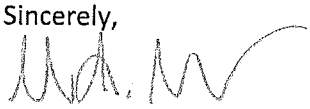
Customer requests are Whole Foods' strongest incentive in seeking to add spirits to the Store. Since 2012, the Store has operated with a Type 20, off-sale beer and wine license. Customers frequently inquire about spirits, and while the sale of beer and wine only account for a small portion of the Store's overall sales, customers appreciate the convenience of one-stop shopping that includes a quality selection of craft beer and local and international wines that are not available at neighborhood grocery stores. Adding a small, but well curated, selection of quality spirits will add to the overall customer experience. In addition, several other Whole Foods' locations in California and in other states sell spirits; it is a product that Whole Foods' customers have come to expect to be able to purchase.

Public convenience or necessity will be served because there are no other grocery stores in the near vicinity with an emphasis on high-quality natural and organic products that also sell a similar selection of craft beer, wine, and spirits. The Store is located along the busy Ocean Avenue corridor and has underground parking. This makes it an attractive and convenient stop for local residents, workers, and commuters. The Store is open daily from 8 am to 10 pm, no alcohol sales would be permitted past 10 pm. The early hours, coupled with the high-end selection of craft spirits, are not likely to lead to any increase in crime, loitering, or vagrancy.

Approving this request will not only serve the public convenience or necessity of the nearby residents, but of the entire city as well. Whole Foods has established itself as a destination market, people are willing to travel from neighboring communities to shop for high quality and organic products. The Ocean Avenue location in particular, with its close proximity to the I-280 and ample parking, serves residents from all over the city. Adding spirits to their wide variety of selections will benefit San Franciscans from all neighborhoods that are looking for a high-quality, one-stop shopping experience.

For these reasons we respectfully request that the Board of Supervisors make a finding that issuance of a Type 21 Off-Sale General license at this location will serve public convenience or necessity. If you have any questions about this application or Whole Foods' planned operations, please contact me at melani@strikeandtechel.com or on my direct line at (415) 229-7892.

Sincerely,



Melani Johns
Alcoholic Beverage Attorney

Supervisor Norman Yee
San Francisco City Hall
1 Dr. Carleton B Goodlett Way
San Francisco, CA 94102

Dear Supervisor Yee,

Whole Foods Ocean has applied for a license to sell spirits and has asked the Ocean Avenue Association for support. OAA does support this application. Whole Foods Ocean has been a good community partner and has participated in a variety of Ocean Avenue events since they opened.

Currently, their Ocean Avenue store manager, Janene Sumerland, helped to get our small business support committee off the ground by serving as chair. Janene also serves currently on OAA's board.

Whole Foods has decided to provide the community with local handcrafted spirits options.

Please let me know if you have any further questions about OAA's support for Whole Foods Ocean application for a spirits license.

Sincerely, Daniel Weaver, Executive Director
Ocean Avenue Association

PSNS. CPage

160881

To: Clerk of the Board
San Francisco Board of Supervisors
1 Dr. Carlton B Goodlett Place, Room 244
San Francisco, CA 94102

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 JUL 27 PM 3:32
BY AK

From: CH Development, LLC, dba MARCH
3075 Sacramento Street
San Francisco, CA
94115
415-931-7433
Attention: Gail Defferari

To Whom it may Concern,

We have applied for a Type 20 Off Sale Beer and Wine license transfer from 1001 Page Street, San Francisco, CA 94117 to 3075 Sacramento Street, San Francisco, CA 94115.

MARCH is a high end kitchenware and tabletop store that has been in the neighborhood for 12 years. We are open Monday through Saturday from 10 am to 6 pm.

We will have 25 square feet in our store dedicated to very limited and curated wine and pantry items for customers to pick up last minute gifts. This is only for retail, no wine will be opened or consumed on premise.

58

Department of Alcoholic Beverage Control

State of California
Edmund G. Brown Jr., Governor

INFORMATION AND INSTRUCTIONS -

SECTION 23958.4 B&P

Instructions
- This form is to be used for all applications for original issuance or premises to premises transfer of licenses.
- Part 1 is to be completed by an ABC employee, given to applicant with pre-application package, with copy retained in holding file or applicant's district file.
- Part 2 is to be completed by the applicant, and returned to ABC.
- Part 3 is to be completed by the local governing body or its designated subordinate officer or body, and returned to ABC.

PART 1 - TO BE COMPLETED BY ABC

1. APPLICANT'S NAME: CH Development LLC

2. PREMISES ADDRESS (Street number and name, city, zip code): 3075 Sacramento St., San Francisco, CA 94115

3. LICENSE TYPE: 20

4. TYPE OF BUSINESS

☐ Full Service Restaurant	☐ Hofbrau/Cafeteria	☐ Cocktail Lounge	☐ Private Club
☐ Deli or Specialty Restaurant	☐ Comedy Club	☐ Night Club	☐ Veterans Club
☐ Cafe/Coffee Shop	☐ Brew Pub	☐ Tavern: Beer	☐ Fraternal Club
☐ Bed & Breakfast:	☐ Theater	☐ Tavern: Beer & Wine	☐ Wine Tasting Room
☐ Wine only ☐ All			
☐ Supermarket	☐ Membership Store	☐ Service Station	☐ Swap Meet/Flea Market
☐ Liquor Store	☐ Department Store	☐ Convenience Market	☐ Drive-in Dairy
☐ Drug/Variety Store	☐ Florist/Gift Shop	☐ Convenience Market w/Gasoline	
☑ Other - describe: off Sale Beer & Wine			

5. COUNTY POPULATION	6. TOTAL NUMBER OF LICENSES IN COUNTY	7. RATIO OF LICENSES TO POPULATION IN COUNTY
845,602	☐ On-Sale ☐ Off-Sale	1060 ☐ On-Sale ☑ Off-Sale
8. CENSUS TRACT NUMBER	**9. NO. OF LICENSES ALLOWED IN CENSUS TRACT**	**10. NO. OF LICENSES EXISTING IN CENSUS TRACT**
0134.00	3 ☐ On-Sale ☑ Off-Sale	3 ☐ On-Sale ☑ Off-Sale

11. IS THE ABOVE CENSUS TRACT OVERCONCENTRATED WITH LICENSES? (i.e., does the ratio of licenses to population in the census tract exceed the ratio of licenses to population for the entire county?)

☑ Yes, the number of existing licenses exceeds the number allowed

☐ No, the number of existing licenses is lower than the number allowed

12. DOES LAW ENFORCEMENT AGENCY MAINTAIN CRIME STATISTICS?

☑ Yes (Go to Item #13) ☐ No (Go to Item #20)

13. CRIME REPORTING DISTRICT NUMBER	14. TOTAL NUMBER OF REPORTING DISTRICTS	15. TOTAL NUMBER OF OFFENSES IN ALL REPORTING DISTRICTS
608	653	53,160
16. AVERAGE NO. OF OFFENSES PER DISTRICT	**17. 120% OF AVERAGE NUMBER OF OFFENSES**	**18. TOTAL NUMBER OF OFFENSES IN REPORTING DISTRICT**
81	97	41

19. IS THE PREMISES LOCATED IN A HIGH CRIME REPORTING DISTRICT? (i.e., has a 20% greater number of reported crimes than the average number of reported crimes as determined from all crime reporting districts within the jurisdiction of the local law enforcement agency)

☐ Yes, the total number of offenses in the reporting district equals or exceeds the total number in item #17

☐ No, the total number of offenses in the reporting district is lower than the total number in item #17

20. CHECK THE BOX THAT APPLIES (check only one box)

☑ a. If "*No*" is checked in both item #11 *and* item #19, *Section 23958.4 B&P does not apply* to this application, and no additional information will be needed on this issue. Advise the applicant to bring this completed form to ABC when filing the application.

☐ b. If "*Yes*" is checked in either item #11 *or* item #19, *and* the applicant is applying for a non-retail license, a retail bona fide public eating place license, a retail license issued for a hotel, motel or other lodging establishment as defined in Section 25503.16(b) B&P, or a retail license issued in conjuction with a beer manufacturer's license, or winegrower's license, advise the *applicant to complete Section 2* and bring the completed form to ABC when filing the application or as soon as possible thereafter.

☑ c. If "*Yes*" is checked in either item #11 *or* item #19, *and* the applicant is applying for an off-sale beer and wine license, an off-sale general license, an on-sale beer license, an on-sale beer and wine (public premises) license, or an on-sale general (public premises) license, advise the *applicant to take this form to the local governing body, or its designated subordinate officer or body to have them complete Section 3*. The completed form will need to be provided to ABC in order to process the application.

Governing Body/Designated Subordinate Name: Board of Supervisors

FOR DEPARTMENT USE ONLY

PREPARED BY (Name of Department Employee)

PART 2 - TO BE COMPLETED BY THE APPLICANT (If box #20b is checked)

21. Based on the information on the reverse, the Department may approve your application if you can show that public convenience or necessity would be served by the issuance of the license. Please describe below the reasons why issuance of another license is justified in

22. APPLICANT SIGNATURE: Margaret Hamilton

23. DATE SIGNED: July 1, 2016

PART 3 - TO BE COMPLETED BY LOCAL OFFICIALS (If box #20c is checked)

The applicant named on the reverse is applying for a license to sell alcoholic beverages at a premises where undue concentration exists (i.e., an over-concentration of licenses and/or a higher than average crime rate as defined in Section 23958.4 of the Business and Professions Code). Sections 23958 and 23958.4 of the Business and Professions Code requires the Department to deny the application unless the local governing body of the area in which the applicant premises are located, or its designated subordinate officer or body, determines within 90 days of notification of a completed application that public convenience or necessity would be served by the issuance.
Please complete items #24 to #30 below and certify or affix an official seal, or attach a copy of the Council or Board resolution or a signed letter on official letterhead stating whether or not the issuance of the applied for license would serve as a public convenience or necessity.

24. WILL PUBLIC CONVENIENCE OR NECESSITY BE SERVED BY ISSUANCE OF THIS ALCOHOLIC BEVERAGE LICENSE?

☐ Yes ☐ No ☐ See Attached (i.e., letter, resolution, etc.)

25. ADDITIONAL COMMENTS, IF DESIRED (may include reasons for approval or denial of public convenience or necessity):

26. CITY/COUNTY OFFICIAL NAME	27. CITY/COUNTY OFFICIAL TITLE	28. CITY/COUNTY OFFICIAL PHONE NUMBER
29. CITY/COUNTY OFFICIAL SIGNATURE		30 DATE SIGNED

PSNS, Cpage

TRANSFER FROM
200 OCEAN AVE
SAN FRANCISCO, CA
94112

August 4th 2016

ATTN: CALIFORNIA ALCOHOLIC BEVERAGE CONTROL
33 New Montgomery Street, Suite 1233
San Francisco, CA 94102

RE: TYPE 21 & TYPE 86 APPLICATION
1909 Union Street, Suite A
San Francisco, CA 94123

ATTN: CALIFORNIA ALCOHOLIC BEVERAGE CONTROL and SAN FRANCISCO BOARD OF SUPERVISORS

The Epicurean Trader is a husband-and-wife owned and operated specialty food store. We currently have a location on Cortland Avenue in the Bernal Heights neighborhood.

We support small batch, artisanal food products across a number of categories including: farmstead cheeses; charcuterie; oils and vinegars; craft chocolates; loose leaf teas; herbs and spices; and other pantry items.

We support small, local artisans who produce high quality, hand crafted products but don't have the production capacity, brand awareness or marketing budget to work with larger, higher volume supermarkets. We see our store as an incubator for the next generation of food producers, who will help push their respective crafts forward in a positive way.

We have tremendous respect for our vendors and work with them directly versus using distributors like the majority of other markets in San Francisco. We host regular demonstration and sampling events in-store to help educate our customers about the people and the craftsmanship behind the products that we sell.

2016 AUG -5 PM 12:47
BOARD OF SUPERVISORS
SAN FRANCISCO

Our existing location in Bernal Heights has received several accolades since opening, including:

- Featured as a must see in Saveur Magazine's 'Culinary Guide to San Francisco'
- #1 Rated Specialty Food store in San Francisco by Yelp.com
- #3 Gourmet Shop in San Francisco by Foursquare
- Named the 'Best Neighborhood Market in San Francisco' by Pure Wow
- Named the 'Best Spirits Store in the San Francisco Bay Area' by San Francisco Magazine

Alcohol sales are expected to be a minor percentage of overall sales, but an important part of our mission to bring awareness of small producers across both food and drink categories. We support small production wine producers both domestically and internationally, we support craft beers from local breweries, and distilled spirits from micro-distilleries, many of whom distill their products here in San Francisco!

Through the ABC Liquor Licensing process, we have already reached out to our local Board of Supervisors representative, local neighborhood committees in the Marina and Pacific Heights, the San Francisco Police Department Alcohol Liaison Unit and sent out a mailing to residents within 500 feet of the store and a notification on the front window of the proposed location for thirty consecutive days.

59

160818

Not only have we not had any complaints about our plans to convert the location into a specialty market, we have had neighbors call the ABC to express their delight that there would be more options to purchase quality groceries along Union Street (currently there are none).

Our existing store has received 5.0/5.0 stars on Yelp.com with 34 reviews; and 5.0/5.0 stars on Facebook with 23 reviews which demonstrates the support the local community has for our store and our mission. We hope that the local residents around Union Street will provide a similar support.

The hours of operation are anticipated to be between 9am and 10pm daily.

We respectfully request your support of our proposed new location on Union St as we feel it will serve as a "Public Convenience and Necessity" not only for the local residents around Union Street, but also citywide for all the small, local food businesses in San Francisco that we support that very few other retailers in San Francisco are willing to.

Sincerely,

Mat Pond and Holly McDell

P: (415) 602-3407
E: helio@theepicureantrader.com
M: The Epicurean Trader, 21 Putnam St, San Francisco, CA 94110

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG -5 PM 12:47
BY

Department of Alcoholic Beverage Control

State of California
Edmund G. Brown Jr., Governor

INFORMATION AND INSTRUCTIONS - SECTION 23958.4 B&P

Instructions This form is to be used for all applications for original issuance or premises to premises transfer of licenses.

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- Part 2 is to be completed by the applicant, and returned to ABC.
- Part 3 is to be completed by the local governing body or its designated subordinate officer or body, and returned to

PART 1 - TO BE COMPLETED BY ABC

1. APPLICANT'S NAME

EPICUREAN TRADER, LLC THE

2. PREMISES ADDRESS (Street number and name, city, zip code)

1909 UNION ST STE A SAN FRANCISCO CA 94123-4245

3. LICENSE TYPE

21,86

4. TYPE OF BUSINESS

- [ ] Full Service Restaurant
- [ ] Deli or Specialty Restaurant
- [ ] Cafe/Coffee Shop
- [ ] Bed & Breakfast:
  - [ ] Wine only
  - [ ] All
- [ ] Hofbrau/Cafeteria
- [ ] Comedy Club
- [ ] Brew Pub
- [ ] Theater
- [ ] Cocktail Lounge
- [ ] Night Club
- [ ] Tavern: Beer
- [ ] Tavern: Beer & Wine
- [ ] Private Club
- [ ] Veterans Club
- [ ] Fraternal Club
- [ ] Wine Tasting Room
- [ ] Supermarket
- [ ] Liquor Store
- [ ] Drug/Variety Store
- [ ] Other - describe:
- [ ] Membership Store
- [ ] Department Store
- [ ] Florist/Gift Shop
- [ ] Service Station
- [X] Convenience Market
- [ ] Convenience Market w/Gasoline
- [ ] Swap Meet/Flea Market
- [ ] Drive-in Dairy

2016 AUG -5 PM 12:7

5. COUNTY POPULATION	6. TOTAL NUMBER OF LICENSES IN COUNTY	7. RATIO OF LICENSES TO POPULATION IN COUNTY
4,044/845,602	284 [X] On-Sale [X] Off-Sale	[ ] On-Sale [ ] Off-Sale
8. CENSUS TRACT NUMBER	**9. NO. OF LICENSES ALLOWED IN CENSUS TRACT**	**10. NO. OF LICENSES EXISTING IN CENSUS TRACT**
130	3 [ ] On-Sale [X] Off-Sale	10 [ ] On-Sale [X] Off-Sale

11. IS THE ABOVE CENSUS TRACT OVERCONCENTRATED WITH LICENSES? (i.e., does the ratio of licenses to population in the census tract exceed the ratio of licenses to population for the entire county)

- [X] Yes, the number of existing licenses exceeds the number allowed
- [ ] No, the number of existing licenses is lower than the number allowed

12. DOES LAW ENFORCEMENT AGENCY MAINTAIN CRIME STATISTICS?

- [X] Yes (Go to Item #13)
- [ ] No (Go to Item #20)

13. CRIME REPORTING DISTRICT NUMBER	14. TOTAL NUMBER OF REPORTING DISTRICTS	15. TOTAL NUMBER OF OFFENSES IN ALL REPORTING DISTRICTS
519	653	53,948
16. AVERAGE NO. OF OFFENSES PER DISTRICT	**17. 120% OF AVERAGE NUMBER OF OFFENSES**	**18. TOTAL NUMBER OF OFFENSES IN REPORTING DISTRICT**
83	99	98

19. IS THE PREMISES LOCATED IN A HIGH CRIME REPORTING DISTRICT? (i.e., has a 20% greater number of reported crimes than the average number of reported crimes as determined from all crime reporting districts within the jurisdiction of the local law enforcement agency)

- [ ] Yes, the total number of offenses in the reporting district equals or exceeds the total number in item #17
- [X] No, the total number of offenses in the reporting district is lower than the total number in item #17

20. CHECK THE BOX THAT APPLIES (check only one box)

- [ ] a. If "*No*" is checked in both item #11 *and* item #19, *Section 23958.4 B&P does not apply* to this application, and no additional information will be needed on this issue. Advise the applicant to bring this completed form to ABC when filing the application.
- [ ] b. If "*Yes*" is checked in either item #11 *or* item #19, *and* the applicant is applying for a non-retail license, a retail bona fide public eating place license, a retail license issued for a hotel, motel or other lodging establishment as defined in Section 25503.16(b) B&P, or a retail license issued in conjuction with a beer manufacturer's license, or winegrower's license, advise the *applicant to complete Section 2* and bring the completed form to ABC when filing the application or as soon as possible thereafter.
- [X] c. If "*Yes*" is checked in either item #11 *or* item #19, *and* the applicant is applying for an off-sale beer and wine license, an off-sale general license, an on-sale beer license, an on-sale beer and wine (public premises) license, or an on-sale general (public premises) license, advise the *applicant to take this form to the local governing body, or its designated subordinate officer or body to have them complete Section 3* . The completed form will need to be provided to ABC in order to process the application.

Governing Body/Designated Subordinate Name: SF BOARD OF SUPERVISORS

FOR DEPARTMENT USE ONLY

PREPARED BY (Name of Department Employee)

JMINGOA 6.21.2016

PART 2 - TO BE COMPLETED BY THE APPLICANT (If box #20b is checked)

21. Based on the information on the reverse, the Department may approve your application if you can show that public convenience or necessity would be served by the issuance of the license. Please describe below the reasons why issuance of another license is justified in this area. You may attach a separate sheet or additional documention, if desired. Do *not* proceed to Part 3.

22. APPLICANT SIGNATURE	23. DATE SIGNED

PART 3 - TO BE COMPLETED BY LOCAL OFFICIALS (If box #20c is checked)

The applicant named on the reverse is applying for a license to sell alcoholic beverages at a premises where undue concentration exists (i.e., an over-concentration of licenses and/or a higher than average crime rate as defined in Section 23958.4 of the Business and Professions Code). Sections 23958 and 23958.4 of the Business and Professions Code requires the Department to deny the application unless the local governing body of the area in which the applicant premises are located, or its designated subordinate officer or body, determines within 90 days of notification of a completed application that public convenience or necessity would be served by the issuance. Please complete items #24 to #30 below and certify or affix an official seal, or attach a copy of the Council or Board resolution or a signed letter on official letterhead stating whether or not the issuance of the applied for license would serve as a public convenience or necessity.

24. WILL PUBLIC CONVENIENCE OR NECESSITY BE SERVED BY ISSUANCE OF THIS ALCOHOLIC BEVERAGE LICENSE?

☐ Yes ☐ No ☐ See Attached (i.e., letter, resolution, etc.)

25. ADDITIONAL COMMENTS, IF DESIRED (may include reasons for approval or denial of public convenience or necessity):

26. CITY/COUNTY OFFICIAL NAME	27. CITY/COUNTY OFFICIAL TITLE	28. CITY/COUNTY OFFICIAL PHONE NUMBER

29. CITY/COUNTY OFFICIAL SIGNATURE	30. DATE SIGNED

BOS-11, Cpages

Lagunte, Richard (BOS)

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: 47 Vacant Storefronts and Counting in Chinatown

From: Jenny Chan [mailto:jenny@treehousespace.org]
Sent: Friday, August 05, 2016 10:40 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: 47 Vacant Storefronts and Counting in Chinatown

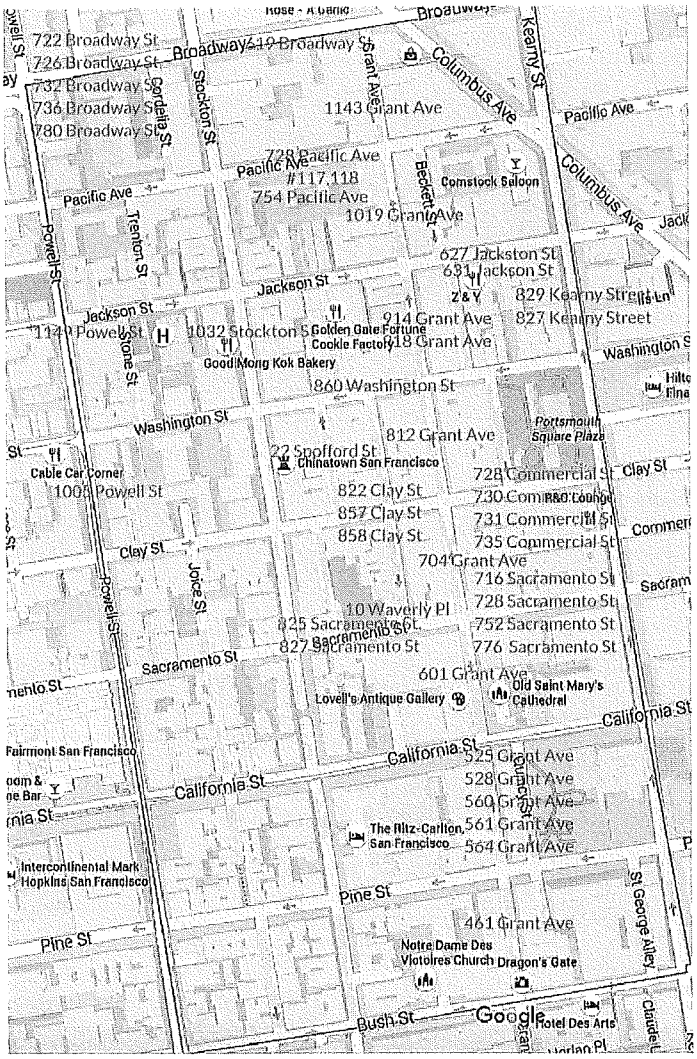
Dear Boards of Supervisors,

I am contacting your office regarding the vacant storefront issue.
In the beginning of this week when we drew our press conference for Chinatown empty storefronts, we had 46 vacancies. This morning, I noticed that we have our 47th storefront on Pacific and Grant. And I am positive that by August 15th, we will have our 48th empty storefront once

There is a pressing issue that needs to be solved as small businesses are backbones of our neighborhood, and our city.

Would it be possible for your office to meet with small business owners, landlords, and all the stakeholders to discuss our issue and possible solutions for this vacancy issue?

160



*note this map does not include the upcoming 2 empty storefronts.
Best,
Jenny

BOS-11, Cpages

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Stockton Street

-----Original Message-----
From: Callee [mailto:callee@callee3.com]
Sent: Sunday, August 07, 2016 11:17 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Stockton Street

As frequent visitors to San Francisco, we think the proposed conversion of Stockton Street into a pedestrian mall could be one of the best decisions you'll ever have the chance to make. It would seem that by providing a public transportation conduit that funnels folks directly to Chinatown, Ms. Pak's legitimate concerns are addressed.

Hoping you can make a good decision for San Francisco despite what appears to be Ms. Pak's inordinate influence.

Sandy & Todd
Sent from my iPad

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From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Dumped Microwave and Overflowing Trash & Recycling Bins in Golden Gate Par
Attachments: 395.JPG

From: Wendy King [mailto:wkingsf@att.net]
Sent: Wednesday, July 27, 2016 3:03 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Dumped Microwave and Overflowing Trash & Recycling Bins in Golden Gate Par

Hello Board,

While walking in Golden Gate Park on Sunday, July 24 (near Fulton and 5th Ave), I found a microwave oven discarded near a park path (see attached photo). I'm a native San Franciscan and have never seen anything like this before. I love this park and it breaks my heart to see this.

We've had a dumping problem in San Francisco for decades, the likes of which I have never seen before. People dump all kinds of things on sidewalks because of the high cost of hauling. I had to get rid of an old couch and furniture several years ago and reluctantly paid $200 to have them removed. One solution is to this problem is providing a service where people don't have to pay so much money to dump their stuff. People also just don't care anymore. How to make them care is a mystery to me. It's obvious not to dump trash on the streets and the parks. That's how I was raised in SF. If people come to SF to live and play, this is what we require --- no dumping.

In addition, I have seen many garbage and recycling bins in Golden Gate Park overflowing. This needs to be fixed immediately. I see more and more people having picnics in the park and perhaps these trash receptacles are not being emptied often enough.

Thank you for your attention to these matters.

Yours truly,

Wendy King

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From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Car break-in

From: dawn isaacs [mailto:disaacs415@gmail.com]
Sent: Tuesday, August 09, 2016 9:19 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Car break-in

To
All San Francisco Supervisors

Car break-ins and vandalism have become "epidemic" in Glen Park and in other neighborhoods in San Francisco. The cost and inconvenience of replacing stolen property and damaged windows has become a hardship for many of my neighbors. As you know, Life in The City is very expensive. The difficulty of paying high mortgages and rents is aggravated by the needless replacement of damaged property and is making Life in The City we love more difficult.

According to some City Officials, persons arrested of property crimes in San Francisco are not prosecuted as consistently as are those arrested in San Mateo County and in other areas in California. Being released without prosecution is not helping those committing crimes. It merely increases the likelihood that their anti-social behavior will continue. Jail time can also lead to drug rehab programs which can improve the life of those committing crime.

Please encourage the District Attorney to prosecute people who are caught vandalizing and stealing.

Thank You,

Dawn L Isaacs, Glen Park Resident
2600 Diamond Street
SF 94131

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BOS-11
Cpage

(e.g. 600-block of Market St. or in front of Main Library entrance)

REQUEST DETAILS:

Nature of Request:* **Complaint**

ADDITIONAL REQUEST DETAILS:

Additional Request Details: *

Resident states, "In my area, people are not moving their cars on street cleaning days. People are parking for 2-3 weeks at a time. I want the City to improve the life in this City. I want the City to enforce the parking rules. This is happening everywhere. This is a City issue and there is no excuse that our streets can't be cleaned so there are no rodents. want the City to improve the life in this City. I want the City to enforce the parking rules. People don't respect the law of the City. Why after all the complaints issued to the City, dirty streets, cars not moving, why isn't the City using the media to enforce these laws? The City isn't doing its job? Why isn't the City working? We do not need higher fines, what we need is a more civilized considerate population that is properly informed as to how to make this City more livable, more likable and better quality of life."

BACK OFFICE USE ONLY **********

Source Agency Request Number:

Responsible Agency Request Number:

Service Request Work Status:

Work Status Updated:

Media URL:

164

Submit Cancel

Date / Time: 2016-08-05 13:17:12.117

Service Request Number: 6161996

Request for City Services

CUSTOMER CONTACT INFORMATION:

Name:
Phone:
Address:
Email:

DEPARTMENTS:

Department: * **Board of Supervisors (BOS)**

Sub-Division:* **Clerk of the Board**

Department Service Levels: **The City's goal is to respond to these types of requests within 7-21 calendar days. 21 days for request for service. 7 days for all other categories.**

PROPERTY ADDRESS:

Point of Interest:
Street Number:
Street Name:
Street Name 2:
City:
ZIP Code:
X coordinate:
Y coordinate:
Latitude:
Longitude:
CNN:
Unverified Address: ☐

ADDITIONAL LOCATION INFORMATION:

Location Description:

BOS-11 c Cpages

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: 222 signers: Fix the MTA! petition

From: Peter Kirby [mailto:petitions@moveon.org]
Sent: Tuesday, August 09, 2016 6:31 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: 222 signers: Fix the MTA! petition

Dear Clerk of the Board,

I started a petition to you titled *Fix the MTA!*. So far, the petition has 222 total signers.

You can post a response for us to pass along to all petition signers by clicking here:
http://petitions.moveon.org/target_talkback.html?tt=tt-70172-custom-39492-20260809-rmUXf9

The petition states:

> "We support a Charter Amendment to reform the San Francisco Municipal Transit Agency (SFMTA / MTA) and request that the District Supervisors support a ballot initiative to let the voters decide. It is Muni's job to get us where we need to go, not tell us how to get there. "

To download a PDF file of all your constituents who have signed the petition, including their addresses, click this link: http://petitions.moveon.org/deliver_pdf.html?job_id=1838946&target_type=custom&target_id=39492

To download a CSV file of all of your constituents who have signed the petition, including their addresses, click this link:
http://petitions.moveon.org/deliver_pdf.html?job_id=1838946&target_type=custom&target_id=39492&csv=1

Thank you.

--Peter Kirby

If you have any other questions, please email petitions@moveon.org.

The links to download the petition as a PDF and to respond to all of your constituents will remain available for the next 14 days.

This email was sent through MoveOn's petition website, a free service that allows anyone to set up their own online petition and share it with friends. MoveOn does not endorse the contents of petitions posted on our public petition website. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

65

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNmZ292Lm9yZw--&petition_id=70172.

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: I'm the 4,309th signer: "Stop SFMTA (San Francisco Municipal Transportation Agency)"

From: D. Riley Nicholson [mailto:petitions-noreply@moveon.org]
Sent: Wednesday, August 17, 2016 12:28 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: I'm the 4,309th signer: "Stop SFMTA (San Francisco Municipal Transportation Agency)"

Dear San Francisco Board of Supervisors,

I just signed a petition addressed to you titled *Stop SFMTA (San Francisco Municipal Transportation Agency)*. So far, 4,309 people have signed the petition.

You can reach me directly by replying to this email. **Or, post a response for MoveOn.org to pass along to all petition signers by clicking here:** http://pac.petitions.moveon.org/target_talkback.html?tt=tt-23483-custom-54063-20260817-Eu78HV

The petition states:

> "As residents and taxpayers of San Francisco we believe that the SFMTA's first and foremost responsibility is to improve MUNI and to make MUNI a more desirable means of transportation. It is not SFMTA's job to make owning and driving a motor vehicle more expensive and difficult. The SFMTA needs to be accountable to all the citizens of San Francisco. We need a balanced, unbiased municipal transportation policy. We respectfully request that the Mayor and District Supervisors immediately stop the SFMTA from: 1. Installing new parking meters and extending the hours of enforcement 2. Enforcing Sunday parking meters 3. Increasing meter rates, fees and fines "

My additional comments are:

> SFMTA parking fees are outrageous. I have a scooter but some of the fees are just as expensive as if I had a car. I am a young artist and have a low income; I recently got towed because I didn't see a sign for the SF Marathon, and now $400 later I'm in more debt. (and that was considered "low income!") These fees are unreasonably high. SFMTA is making serious money on parking tickets and violations and it's akin to robbery for violations that are very minor.

To download a PDF file of all of your constituents who have signed the petition, including their addresses, click this link: http://petitions.moveon.org/deliver_pdf.html?job_id=1842910&target_type=custom&target_id=54063

To download a CSV file of all of your constituents who have signed the petition, including their addresses, click this link:
http://petitions.moveon.org/deliver_pdf.html?job_id=1842910&target_type=custom&target_id=54063&csv=1

D. Riley Nicholson
San Francisco, CA

66

Dear Supervisor,

Thousands of middle-income seniors and people with disabilities in San Francisco need home care to stay safely in our homes, but can't afford it! Please launch the new **Support at Home** program to subsidize home care for those who need it.

Sincerely,

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2015 AUG -2 PM 2:46
BY

67

Dear Supervisor,

Thousands of middle-income seniors and people with disabilities in San Francisco need home care to stay safely in our homes, but can't afford it! Please launch the new **Support at Home** program to subsidize home care for those who need it.

BOARD OF SUPERVISORS
2015 AUG -2 PM 2:46
BY

Sincerely,

BOS-11

Dear Supervisor,

Thousands of middle-income seniors and people with disabilities in San Francisco need home care to stay safely in our homes, but can't afford it! Please launch the new **Support at Home** program to subsidize home care for those who need it.

Sincerely,

At the UCSF Memory + Aging Center we refer many patients to IHSS and without this service they could not provide the quality care needed for their loved ones.

Sincerely,

Savannah Carroll, RN

Dear Supervisor,

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

Thousands of middle-income seniors and people with disabilities in San Francisco need home care to stay safely in our homes, but can't afford it! Please launch the new **Support at Home** program to subsidize home care for those who need it.

As someone who works closely with this population & sees what can happen without these programs being available, I strongly urge you to move this forward.

Sincerely,

Reilly Walk

Dear Supervisor,

Thousands of middle-income seniors and people with disabilities in San Francisco need home care to stay safely in our homes, but can't afford it! Please launch the new **Support at Home** program to subsidize home care for those who need it.

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 AUG -2 PM 2:47
BY

Sincerely,

Paulina Ong

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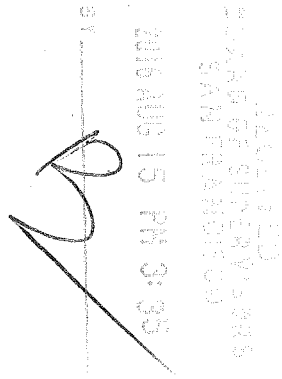
CALIFORNIA ACADEMY OF SCIENCES

August 9, 2016

Honorable Edwin Lee
Mayor, City and County of San Francisco
City Hall, Room 200

Ms Angela Calvillo, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Mr. Ben Rosenfield, Controller
City Hall, Room 316



RE: Adopted Budget for FY 2016-17 and FY 2017-18

Ladies and Gentlemen:

This letter is to hereby certify, in conformance with San Francisco Charter Section 9.115 and San Francisco Administrative Code Section 3.14, that the funding provided in the City and County of San Francisco budget for the California Academy of Sciences Steinhart Aquarium in Fiscal Year 2016-17 and Fiscal Year 2017-18, as adopted by the Board of Supervisors, is adequate for my department to meet service levels as proposed to the Board of Supervisors.

I do not anticipate making any requests for supplemental appropriations in FY17 barring unforeseen circumstances.

I look forward to continuing to collaborate with you all to support Steinhart Aquarium. Please extend my most sincere gratitude to the staff of the Mayor, Board of Supervisors, and the Office of the Controller for their guidance and assistance. Your continued support of the Academy is greatly appreciated.

Sincerely,

Jonathan Foley, Ph.D.
Executive Director
California Academy of Sciences

cc: Melissa Whitehouse, Mayor's Budget Director, Acting
Michelle Allersma, Controller's Budget and Analysis Division Director

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