

Received in
Committee - 6/25/18
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OFFICE OF THE MAYOR



MARK FARRELL

SAN FRANCISCO

MAYOR

June 25, 2018

Supervisor Malia Cohen
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 1 to the Mayor's Proposed Budget

Dear Chair Cohen,

Per Charter Section 9.101, I am submitting the attached round one adjustments to the Mayor's Proposed Budget for FY 2018-19 and FY 2019-20. Significant changes include:

- Correcting entry to meet debt service obligations in the Housing Trust Fund;
- Correcting entries in the Department of Homelessness and Supportive Housing to recognize on-going expenditures that were marked as one-time, and to correct duplicate entries;
- Correcting position entries in the Fire Department, Juvenile Probation Department, and Public Defender's Office;
- Balancing overhead entries and moving departmental work orders to appropriate cost centers in the Department of Technology;
- Correcting work orders in the Fire Department and Public Utilities Commission;
- Accurately reflecting state grant revenue and expenditures at Juvenile Probation Department;
- Completing transfer of contract from Department of Homelessness and Supportive Housing to Department on the Status of Women;
- Moving expenditure and position authority between departmental divisions, project codes, authority codes, and/or account codes at the Assessor-Recorder's Office, Department of Public Health, Department of Public Works, Department of Technology, Recreation and Parks Department, Police Department, Port, and Sheriff's Department.

I am also submitting clarification to the Transfer of Function letter that was submitted on June 1. The letter noted that fourteen positions were transferred from the Department of Technology (DT) to the City Administrator's (ADM) Digital Services Program, when in fact seventeen positions were transferred, including 1.0 FTE 0923 Manager II, 1.0 FTE 1053 IS Business Analyst - Senior and 1.0 FTE 1823 Senior Administrative Analyst.

Note that this set of technical adjustments result in General Fund savings of \$1,083,469 in FY 2018-19 and a General Fund cost of \$1,326,497 in FY 2019-20 (net cost of \$243,028 over the two years). This cost will be funded from the technical adjustment reserve. The attached tables detail these changes. Please contact me at 554-6125 with any questions or concerns.

Sincerely,

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

Kelly Kirkpatrick
Acting Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2018-19 Change	FY 2018-19 Savings/(Cost)	FY 2019-20 Change	FY 2019-20 Savings/(Cost) - Cumulative
GFS	CRT			229259	10000	10001770	1	10000	526510	-	-	(20,000)	20,000
GFS	DPH	251961	251912	251912	10020	10030928	1	11159	506070	-	-	(2,900,000)	2,900,000
GFS	DPH	240642	207982	207982	10020	10009105	2	11187	506070	-	-	2,900,000	(2,900,000)
GFS	DPH	240642	207982	207982	10020	10033381	1	New - TBD	567000	5,000,000	(5,000,000)	-	-
GFS	DPH	240642	207982	207982	10020	10033381	1	11193	567000	(5,000,000)	5,000,000	-	-
GFS	DPH	207705	162643	162643	10020	10032899	1	20031	585020	(23,980,000)	23,980,000	(23,980,000)	23,980,000
GFS	DPH	207705	162643	162643	10020	10032899	1	20031	506070	23,980,000	(23,980,000)	23,980,000	(23,980,000)
GFS	DPW	207988	229863	207954	10020	10031891	20	17341	506070	(200,000)	200,000	(50,000)	50,000
GFS	DPW	207988	229863	207954	10020	10031891	20	20387	506070	200,000	(200,000)	50,000	(50,000)
GFS	DPW	207988	229863	229840	10020	10032120	18	17333	506070	(90,000)	90,000	(90,000)	90,000
GFS	DPW	207990	229897	207956	10020	10032120	18	20342	506070	90,000	(90,000)	90,000	(90,000)
GFS	DPW	207988	229863	229840	10020	10032121	18	17333	506070	(140,000)	140,000	(140,000)	140,000
GFS	DPW	207988	229863	229840	10020	10032122	18	17334	506070	(200,000)	200,000	(200,000)	200,000
GFS	DPW	207988	229863	229840	10020	10032123	18	17415	506070	(124,000)	124,000	(124,000)	124,000
GFS	DPW	207990	229897	207956	10020	10032121	18	20342	506070	140,000	(140,000)	140,000	(140,000)
GFS	DPW	207990	229897	207956	10020	10032122	18	20343	506070	200,000	(200,000)	200,000	(200,000)
GFS	DPW	207990	229897	207956	10020	10032123	18	20344	506070	124,000	(124,000)	124,000	(124,000)
GFS	DPW	207988	229863	229840	10020	10032127	18	17341	506070	(38,000)	38,000	(38,000)	38,000
GFS	DPW	207990	229897	207956	10020	10032127	18	20351	506070	38,000	(38,000)	38,000	(38,000)
GFS	DPW	207990	229897	207956	10020	10032128	18	17334	506070	(30,000)	30,000	(30,000)	30,000
GFS	DPW	207990	229897	207956	10020	10032128	18	20346	506070	30,000	(30,000)	30,000	(30,000)
GFS	DPW	207988	229863	229840	10020	10032375	5	17344	506070	(30,000)	30,000	-	-
GFS	DPW	207990	249642	207959	10020	10032375	5	20345	506070	30,000	(30,000)	-	-
GFS	DPW	207990	229897	207956	10020	10032510	1	17333	506070	(100,000)	100,000	(100,000)	100,000
GFS	DPW	207990	229897	207956	10020	10032510	1	20342	506070	100,000	(100,000)	100,000	(100,000)
GFS	DPW	207990	229822	207951	10020	10032113	18	17343	506070	(15,000)	15,000	(15,000)	15,000
GFS	DPW	207990	229822	207951	10020	10032113	18	17344	506070	15,000	(15,000)	15,000	(15,000)
GFS	DPW	207988	229863	207954	10020	10032767	21	14522	584030	(21,824,000)	21,824,000	(27,078,000)	27,078,000
GFS	DPW	207988	229863	207954	12760	10032767	22	14522	446213	(5,800,807)	5,800,807	(3,135,110)	3,135,110
GFS	DPW	207988	229863	207954	12760	10032767	22	14522	584030	(5,800,807)	5,800,807	(3,135,110)	3,135,110
GFS	DPW	207988	229863	207954	12780	10032767	22	14522	446214	(3,183,193)	3,183,193	(1,718,546)	1,718,546
GFS	DPW	207988	229863	207954	12780	10032767	22	14522	584030	(3,183,193)	3,183,193	(1,718,546)	1,718,546
GFS	DPW	207988	229863	207954	10020	10032767	21	20273	584030	21,824,000	(21,824,000)	27,078,000	(27,078,000)
GFS	DPW	207988	229863	207954	12760	10032767	22	20273	446213	5,800,807	(5,800,807)	3,135,110	(3,135,110)
GFS	DPW	207988	229863	207954	12760	10032767	22	20273	584030	5,800,807	(5,800,807)	3,135,110	(3,135,110)
GFS	DPW	207988	229863	207954	12780	10032767	22	20273	446214	3,183,193	(3,183,193)	1,718,546	(1,718,546)
GFS	DPW	207988	229863	207954	12780	10032767	22	20273	584030	3,183,193	(3,183,193)	1,718,546	(1,718,546)
GFS	DPW	207988	229863	207954	10020	10032767	24	10006	567000	(2,552,560)	2,552,560	(2,860,188)	2,860,188
GFS	DPW	207988	229863	207954	10020	10032767	24	20272	567000	2,552,560	(2,552,560)	2,860,188	(2,860,188)

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GFS	DPW	207988	229863	207954	10020	10032767	11	14485	567000	(6,063,750)	6,063,750	(6,366,940)	6,366,940
GFS	DPW	207988	229863	207954	10020	10032767	11	20269	567000	6,063,750	(6,063,750)	6,366,940	(6,366,940)
GFS	DPW	207988	229863	207954	10020	10032767	23	17027	567000	(294,760)	294,760	(309,498)	309,498
GFS	DPW	207988	229863	207954	10020	10032767	23	20270	567000	294,760	(294,760)	309,498	(309,498)
GFS	DPW	207988	229863	207954	10020	10032767	10	17348	567000	(877,176)	877,176	(921,035)	921,035
GFS	DPW	207988	229863	207954	10020	10032767	10	20271	567000	877,176	(877,176)	921,035	(921,035)
GFS	ECN	229991		229991	10010	10022531	9	16652	538000	25,000	(25,000)	-	-
GFS	FIR	130647		130647	10060	10033290	0001	10002	581063	3,643	(3,643)	-	(3,643)
GFS	FIR	130647		130647	10060	10033290	0001	10002	581064	3,199	(3,199)	-	(3,199)
GFS	HOM	203646		203646	10000	10026740	1	10000	538010	(3,207,791)	3,207,791	-	3,207,791
GFS	HOM	203646		203646	10000	10026737	1	10000	538010	-	-	691,947	(691,947)
GFS	HOM	203646		203646	10000	10026740	1	10000	487110	(1,451,347)	(1,451,347)	-	(1,451,347)
GFS	HRD	232022		232022	10020	10024340	1	17369	506070	175,000	(175,000)	-	-
GFS	HRD	232022		232022	10020	10024341	1	10005	506070	(300,000)	300,000	-	-
GFS	HRD	232022		232022	10020	10033390	1	20357	506070	125,000	(125,000)	-	-
GFS	JUV	232034		232034	10000	10001710	6	10000	460699	-	-	34,000	(34,000)
GFS	MYR	232065		232065	10020	10023900	131	17182	591270	-	-	1,755,781	(1,755,781)
GFS	POL	232086		232086	10000	10001910	1	10000	560000	(2,000,000)	2,000,000	-	-
GFS	POL	232086		232086	10020	10032880	1	20034	506070	2,000,000	(2,000,000)	1,000,000	(1,000,000)
GFS	POL	232086		232086	10000	10001903	1	10000	560000	(4,574,360)	4,574,360	(4,079,600)	4,079,600
GFS	POL	232086		232086	10000	10001903	1	10000	560000	4,574,360	(4,574,360)	3,079,600	(3,079,600)
GFS	REC	262668	262676	262676	10020	10032174	6	19701	567000	(1,712,000)	1,712,000	-	-
GFS	REC	262668	262676	262676	10020	10033490	2	19701	567000	50,000	(50,000)	-	-
GFS	REC	262668	262676	262676	10020	10013441	6	19701	567000	1,000,000	(1,000,000)	-	-
GFS	REC	262668	262676	262676	10020	10013423	6	19701	567000	412,000	(412,000)	-	-
GFS	REC	262668	262676	262676	10020	10033554	2	19701	567000	250,000	(250,000)	-	-
GFS	WOM			232395	10000	10026801	001	10000	538000	237,688	(237,688)	-	(237,688)
Self Supporting	DPW	207988	229863	207954	10860	10032767	1	14514	475415	(2,214,000)	2,214,000	-	-
Self Supporting	DPW	207988	229863	207954	10860	10032767	1	14514	567000	(2,214,000)	2,214,000	-	-
Self Supporting	DPW	207988	229863	207954	10880	10032767	1	14517	475415	(150,000)	150,000	-	-
Self Supporting	DPW	207988	229863	207954	10880	10032767	1	14517	567000	(150,000)	150,000	-	-
Self Supporting	DPW	207988	229863	207954	10860	10032767	38	14514	475415	2,214,000	(2,214,000)	-	-
Self Supporting	DPW	207988	229863	207954	10860	10032767	38	14514	567000	2,214,000	(2,214,000)	-	-
Self Supporting	DPW	207988	229863	207954	10880	10032767	39	14517	475415	150,000	(150,000)	-	-
Self Supporting	DPW	207988	229863	207954	10880	10032767	39	14517	567000	150,000	(150,000)	-	-
Self Supporting	DPW	207988	229863	207954	17210	10031390	55	10008	444931	(9,060,000)	9,060,000	-	-
Self Supporting	DPW	207988	229863	207954	17210	10031390	66	10008	444931	9,060,000	(9,060,000)	-	-
Self Supporting	DPW	207988	229863	207954	17210	10031502	55	10008	444931	(5,580,000)	5,580,000	-	-
Self Supporting	DPW	207988	229863	207954	17210	10031502	60	10008	444931	5,580,000	(5,580,000)	-	-

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Self Supporting	DPW	207988	229863	207954	10880	10031523	55	14517	475415	(2,000,000)	2,000,000	-	-
Self Supporting	DPW	207988	229863	207954	10880	10031523	58	14517	475415	2,000,000	(2,000,000)	-	-
Self Supporting	DPW	207988	229863	207954	12775	10032767	22	14522	446213	(14,883,000)	14,883,000	(15,210,426)	15,210,426
Self Supporting	DPW	207988	229863	207954	12775	10032767	22	14522	584030	(14,883,000)	14,883,000	(15,210,426)	15,210,426
Self Supporting	DPW	207988	229863	207954	12785	10032767	22	14522	460198	(8,139,000)	8,139,000	(8,318,058)	8,318,058
Self Supporting	DPW	207988	229863	207954	12785	10032767	22	14522	584030	(8,139,000)	8,139,000	(8,318,058)	8,318,058
Self Supporting	DPW	207988	229863	207954	12775	10032767	22	20273	446213	14,883,000	(14,883,000)	15,210,426	(15,210,426)
Self Supporting	DPW	207988	229863	207954	12775	10032767	22	20273	584030	14,883,000	(14,883,000)	15,210,426	(15,210,426)
Self Supporting	DPW	207988	229863	207954	12785	10032767	22	20273	460198	8,139,000	(8,139,000)	8,318,058	(8,318,058)
Self Supporting	DPW	207988	229863	207954	12785	10032767	22	20273	584030	8,139,000	(8,139,000)	8,318,058	(8,318,058)
Self Supporting	GEN			230018	17380	10026734	1	10000	493001	-	-	1,755,781	1,755,781
Self Supporting	GEN			230018	17380	10026734	1	10000	570000	-	-	1,755,781	(1,755,781)
Self Supporting	JUV	232034			13550	10033432	1	10001	448999	-	-	22,615	22,615
Self Supporting	JUV	232034			13550	10033432	1	10001	527990	-	-	22,615	(22,615)
Self Supporting	PRT	232116		232116	23700	10033239	1	20276	581078	(250,000)	250,000	-	-
Self Supporting	PRT	232116		232116	23700	10033525	1	12735	567000	250,000	(250,000)	-	-
Self Supporting	PRT	232116		232116	23700	10033239	1	12677	581390	(211,000)	211,000	(6,000)	6,000
Self Supporting	PRT	232116		232116	23700	10030093	1	12677	581390	211,000	(211,000)	6,000	(6,000)
Self Supporting	PUC	232429	232426	232425	25940	10029996	4	10000	581077	-	-	109,000	109,000
Self Supporting	PUC	232429	232396	232396	25940	10029994	2	10000	499999	-	-	109,000	(109,000)
Self Supporting	REC	262668	262676	262676	16930	10027635	21	10001	567000	(1,200,000)	1,200,000	-	-
Self Supporting	REC	262668	262676	262676	16930	10027635	21	20407	567000	1,200,000	(1,200,000)	-	-
Self Supporting	REC	262668	262676	262676	16930	10027635	20	10001	567000	(200,000)	200,000	-	-
Self Supporting	REC	262668	262676	262676	16930	10027635	20	20409	567000	200,000	(200,000)	-	-
Self Supporting	REC	262668	262676	262676	16930	10027635	19	10001	567000	(148,204)	148,204	-	-
Self Supporting	REC	262668	262676	262676	16930	10027635	19	20410	567000	148,204	(148,204)	-	-
Self Supporting	REC	262668	262676	262676	16940	10027635	22	10001	567000	(4,988,600)	4,988,600	-	-
Self Supporting	REC	262668	262676	262676	16940	10027635	22	20408	567000	4,988,600	(4,988,600)	-	-
Self Supporting	REC	262668	262676	262676	16950	10013222	20	10001	567000	(250,000)	250,000	-	-
Self Supporting	REC	262668	262676	262676	16950	10013222	20	20405	567000	250,000	(250,000)	-	-
Self Supporting	REC	262668	262676	262676	16950	10013410	14	10001	567000	(375,255)	375,255	-	-
Self Supporting	REC	262668	262676	262676	16950	10013410	14	20406	567000	375,255	(375,255)	-	-
Self Supporting	REC	262668	262676	262676	16950	10032997	4	10001	567000	(250,000)	250,000	-	-
Self Supporting	REC	262668	262676	262676	16950	10032997	4	20411	567000	250,000	(250,000)	-	-
Self Supporting	SHF			232331	15680	10016951	4	15808	499998	(1,260,000)	1,260,000	-	-
Self Supporting	SHF			232331	15680	10033416	1	15230	500010	(1,260,000)	1,260,000	-	-
Self Supporting	SHF			232331	15680	10033416	1	15230	499998	1,260,000	(1,260,000)	-	-
Self Supporting	SHF			232331	15680	10033416	1	15230	567000	1,260,000	(1,260,000)	-	-
Self Supporting	TIS	207915	207917	207917	28100	10024777	1	10000	532310	(1,000,000)	1,000,000	-	-

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Self Supporting	TIS	207915	207917	207917	28100	10024777	1	10000	540000	1,000,000	(1,000,000)	(1,000,000)	-
Self Supporting	TIS	232337	207922	207922	28070	10024777	1	17582	535960	(220,000)	220,000	-	(220,000)
Self Supporting	TIS	232337	207922	207922	28070	10024777	1	17582	527610	220,000	(220,000)	-	220,000
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582	487230	(1,487,134)	(1,487,134)	(1,487,134)	(1,487,134)
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582	520190	(1,276,737)	1,276,737	9,140	1,267,597
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486020	(252,194)	252,194	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486030	(64,360)	64,360	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486050	(30,719)	30,719	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486070	(21,267)	21,267	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486090	(3,349)	3,349	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486100	-	-	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486110	(1,191,488)	1,191,488	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486190	(43,132)	43,132	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486220	(126,389)	126,389	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486230	(282,404)	282,404	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486250	(24,578)	24,578	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486270	(29,887)	29,887	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486280	(1,901)	1,901	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486310	(52,369)	52,369	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486340	(108,572)	108,572	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486350	(70,377)	70,377	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486370	(521,620)	521,620	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486410	(18,598)	18,598	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486430	(211,101)	211,101	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486440	(8,046)	8,046	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486460	(33,158)	33,158	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486470	(10,000)	10,000	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486490	(1,587)	1,587	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486500	(105,259)	105,259	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486510	(4,623)	4,623	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486530	(189,954)	189,954	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486560	(104,487)	104,487	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486570	(2,500)	2,500	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486580	(5,842)	5,842	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486590	(20,021)	20,021	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486630	(136,745)	136,745	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486640	(17,076)	17,076	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486670	(19,095)	19,095	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486690	(485,906)	485,906	-	-

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2018-19 Change	FY 2018-19 Savings/(Cost)	FY 2019-20 Change	FY 2019-20 Savings/(Cost) - Cumulative
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486710	(37,730)	37,730	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486720	(23,819)	23,819	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486740	(81,079)	81,079	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486750	(7,200)	7,200	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486760	(5,000)	5,000	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486790	(937)	937	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	486800	(3,600)	3,600	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	527000	(39,087)	39,087	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	527610	(797,645)	797,645	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	529110	(508,323)	508,323	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	530000	(420)	420	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	535000	(1,791,966)	1,791,966	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	535960	(940,922)	940,922	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	540000	(277,505)	277,505	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024777	1	17582	549250	(2,100)	2,100	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486020	252,194	(252,194)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486030	64,360	(64,360)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486050	30,719	(30,719)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486070	21,267	(21,267)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486090	3,349	(3,349)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486110	1,191,488	(1,191,488)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486190	43,132	(43,132)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486220	126,389	(126,389)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486230	282,404	(282,404)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486250	24,578	(24,578)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486270	29,887	(29,887)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486280	1,901	(1,901)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486310	52,369	(52,369)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486340	108,572	(108,572)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486350	70,377	(70,377)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486370	521,620	(521,620)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486410	18,598	(18,598)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486420	-	-	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486430	211,101	(211,101)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486440	8,046	(8,046)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486460	33,158	(33,158)	(3)	3
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486470	10,000	(10,000)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486490	1,587	(1,587)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486500	105,259	(105,259)	-	-

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2018-19 Change	FY 2018-19 Savings/(Cost)	FY 2019-20 Change	FY 2019-20 Savings/(Cost) - Cumulative
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486510	4,623	(4,623)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486530	189,954	(189,954)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486560	104,487	(104,487)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486570	2,500	(2,500)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486580	5,842	(5,842)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486590	20,021	(20,021)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486630	136,745	(136,745)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486640	17,076	(17,076)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486670	19,095	(19,095)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486690	485,906	(485,906)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486710	37,730	(37,730)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486720	23,819	(23,819)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486740	81,079	(81,079)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486750	7,200	(7,200)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486760	5,000	(5,000)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486790	937	(937)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486800	3,600	(3,600)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	527000	39,087	(39,087)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	527610	797,645	(797,645)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	529110	508,323	(508,323)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	530000	420	(420)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535000	1,791,966	(1,791,966)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535960	940,922	(940,922)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	540000	277,505	(277,505)	-	-
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	549250	2,100	(2,100)	-	-

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2018-19 FTE Change	FY 2018-19 \$ Amount Change	FY 2018-19 Savings/(Cost)	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)
GFS	DPH	242641	251985	251674	21080	10001862	1	10000		Sal/Ben	2328_C	Nurse Practitioner	A	N		(1.38)	(407,242)	407,242	(1.80)	(533,251)	533,251
GFS	DPH	242641	251985	251673	21080	10001835	1	10000		Sal/Ben	2328_C	Nurse Practitioner	A	N		1.38	407,242	(407,242)	1.80	533,251	(533,251)
GFS	FIR	130651		130651	10000	10001963	1	10000		Salary	5215_C	Fire Protection Engineer	A	R		1.00	155,913	(155,913)	1.00	155,913	(155,913)
GFS	FIR	130651		130651	10000	10001963	1	10000		Benefits	5215_C	Fire Protection Engineer	A	R		-	55,298	(55,298)	-	56,390	(56,390)
GFS	FIR	130651		130651	10000	10001963	1	10000		Salary	H004_F	Inspector_Bur Of Fire Prevention & Publ	A	R		1.00	145,549	(145,549)	1.00	149,915	(149,915)
GFS	FIR	130651		130651	10000	10001963	1	10000		Benefits	H004_F	Inspector_Bur Of Fire Prevention & Publ	A	R		-	46,685	(46,685)	-	48,465	(48,465)
GFS	JUV	232034		232034	10000	10001710	4	10000		Step	STEPM_Z	Step Adjustments, Miscellaneous				-	-	-	-	(34,000)	34,000
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	0953_C	Deputy Director III	A	S	JV03	1.00	258,614	(258,614)	1.00	260,021	(260,021)
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	8582_P	ACPO, Juv/P, Juv Prob (SFERS)	A	S	JV03	(1.00)	(250,096)	250,096	(1.00)	(251,150)	251,150
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	0963_S	Department Head III	A	S	JV05	1.00	309,418	(309,418)	1.00	319,815	(319,815)
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	8418_S	Chief Probation Officer, Juvenile Court	A	S	JV05	(1.00)	(309,418)	309,418	(1.00)	(319,815)	319,815
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	1024_C	IS Administrator-Supervisor	A	S	JV11	1.00	178,362	(178,362)	1.00	179,130	(179,130)
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	1052_C	IS Business Analyst	A	S	JV11	(1.00)	(153,569)	153,569	(1.00)	(154,358)	154,358
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	8444_S	Deputy Probation Officer	A	S	JV21	2.00	327,376	(327,376)	2.00	338,596	(338,596)
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	1244_C	Senior Personnel Analyst	A	S	JV21	(1.00)	(166,114)	166,114	(1.00)	(167,426)	167,426
GFS	JUV	232040		232040	10010	10001710	3	10000		Sal/Ben	1823_C	Senior Administrative Analyst	A	S	JV21	(1.00)	(160,834)	160,834	(1.00)	(161,618)	161,618
GFS	JUV	232035		232035	10000	10001710	1	10000		Sal/Ben	0923_S	Manager II	A	S	JV50	1.00	209,769	(209,769)	1.00	217,018	(217,018)
GFS	JUV	232035		232035	10000	10001710	1	10000		Sal/Ben	8344_S	Director, Juvenile Hall	A	S	JV50	(1.00)	(209,769)	209,769	(1.00)	(217,018)	217,018
GFS	JUV	232035		232035	10000	10001710	1	10000		Attrition	9993M_Z	Attrition Savings - Miscellaneous	A			-	(33,739)	33,739	-	(43,195)	43,195
GFS	PDR			232082	10000	10001889	1	10000		Sal/Ben	8177_C	Attorney (Civil/Criminal)	L	N		1.00	274,447	(274,447)	-	-	-
GFS	PDR			232082	10000	10001889	1	10000		Sal/Ben	8142_C	Public Defender's Investigator	L	N		(1.00)	(148,126)	148,126	-	-	-
GFS	PDR			232082	10000	10001889	1	10000		Step	STEPM_Z	Step Adjustments, Miscellaneous	A			-	(126,321)	126,321	-	-	-
GFS	POL	232086		232086	10000	10001909	1	10000		Sal/Ben	8253_C	Forensic Latent Examiner II	A	N	POL23	(4.62)	(669,618)	669,618	(6.00)	(880,414)	880,414
GFS	POL	232091		232086	10000	10001909	1	10000		Sal/Ben	8253_C	Forensic Latent Examiner II	A	N	POL23	4.62	669,618	(669,618)	6.00	880,414	(880,414)
GFS	TIS	210657		210657	10020	10022312	1	10000	10000	Sal/Ben	0941_C	Manager VI	A	R	ADM34	(1.00)	(191,316)	191,316	(1.00)	(191,316)	191,316
GFS	TIS	210657		210657	10020	10022312	1	10000	10000	Sal/Ben	1043_C	IS Engineer-Senior	A	R	ADM35	(1.00)	(149,593)	149,593	(1.00)	(149,593)	149,593
GFS	TIS	210657		210657	10020	10022312	1	10000	10000	Sal/Ben	1053_C	IS Business Analyst-Senior	A	R	ADM36	(1.00)	(126,107)	126,107	(1.00)	(126,107)	126,107
GFS	TIS	210657		210657	10020	10022312	1	10000	10000	Sal/Ben	1054_C	IS Business Analyst-Principal	A	R	ADM37	(3.00)	(438,014)	438,014	(3.00)	(438,014)	438,014
GFS	TIS	210657		210657	10020	10022312	1	10000	10000	Sal/Ben	1064_C	IS Programmer Analyst-Principal	A	R	ADM38	(1.00)	(133,097)	133,097	(1.00)	(133,097)	133,097
GFS	TIS	210657		210657	10020	10022312	1	10000	10000	Sal/Ben	1070_C	IS Project Director	A	R	ADM39	(1.00)	(160,948)	160,948	(1.00)	(160,948)	160,948
GFS	TIS	210657		210657	10020	10022312	1	16524	10000	Sal/Ben	0941_C	Manager VI	A	R	ADM34	1.00	191,316	(191,316)	1.00	191,316	(191,316)
GFS	TIS	210657		210657	10020	10022312	1	16524	10000	Sal/Ben	1043_C	IS Engineer-Senior	A	R	ADM35	1.00	149,593	(149,593)	1.00	149,593	(149,593)
GFS	TIS	210657		210657	10020	10022312	1	16524	10000	Sal/Ben	1053_C	IS Business Analyst-Senior	A	R	ADM36	1.00	126,107	(126,107)	1.00	126,107	(126,107)
GFS	TIS	210657		210657	10020	10022312	1	16524	10000	Sal/Ben	1054_C	IS Business Analyst-Principal	A	R	ADM37	3.00	438,014	(438,014)	3.00	438,014	(438,014)
GFS	TIS	210657		210657	10020	10022312	1	16524	10000	Sal/Ben	1064_C	IS Programmer Analyst-Principal	A	R	ADM38	1.00	133,097	(133,097)	1.00	133,097	(133,097)
GFS	TIS	210657		210657	10020	10022312	1	16524	10000	Sal/Ben	1070_C	IS Project Director	A	R	ADM39	1.00	160,948	(160,948)	1.00	160,948	(160,948)
Self Supporting	ASR	229015		229015	12610	10022469	1	10000		Sal/Ben	1822_C	Administrative Analyst	A	R	AS04	(0.50)	(69,832)	69,832	(0.50)	(74,110)	74,110
Self Supporting	ASR	229015		229015	12610	10022469	1	16627		Sal/Ben	1822_C	Administrative Analyst	A	R	AS04	0.50	69,832	(69,832)	0.50	74,110	(74,110)
Self Supporting	ASR	229015		229015	12610	10024404	1	10000		Sal/Ben	4215_C	Assessor-Recorder Senior Office Speciali	A	R	AS11	(1.00)	(121,409)	121,409	(1.00)	(122,195)	122,195
Self Supporting	ASR	229015		229015	12610	10024404	1	17409		Sal/Ben	4215_C	Assessor-Recorder Senior Office Speciali	A	R	AS11	1.00	121,409	(121,409)	1.00	122,195	(122,195)
Self Supporting	ASR	229015		229015	12610	10032513	1	10000		Sal/Ben	4215_C	Assessor-Recorder Senior Office Speciali	A	R	AS10	(1.00)	(121,409)	121,409	(1.00)	(122,195)	122,195
Self Supporting	ASR	229015		229015	12610	10032513	1	19830		Sal/Ben	4215_C	Assessor-Recorder Senior Office Speciali	A	R	AS10	1.00	121,409	(121,409)	1.00	122,195	(122,195)
Self Supporting	DPW	207990	249642	249641	13985	10031233	1	10000	Multiple	Sal/Ben	Multiple	Multiple				(40.83)	(5,514,559)	5,514,559	(40.33)	(5,525,405)	5,525,405
Self Supporting	DPW	207990	249642	249641	13985	10031233	1	20448	Multiple	Sal/Ben	Multiple	Multiple				40.83	5,514,559	(5,514,559)	40.33	5,525,405	(5,525,405)
Self Supporting	TIS	130680	207942	207942	28070	10024777	1	17582		Sal/Ben	1452_C	Executive Secretary II	A			(1.00)	(91,588)	91,588	(1.00)	(91,588)	91,588
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582		Sal/Ben	1452_C	Executive Secretary II	A			1.00	91,588	(91,588)	1.00	91,588	(91,588)