

FILE NO: 190669

Petitions and Communications received from May 24, 2019, through June 3, 2019, for reference by the President to Committee considering related matters, or to be ordered filed by the Clerk on June 11, 2019.

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 the Office of the Controller, submitting FYs 2019-2020 and 2020-2021 Mayor's Proposed (Interim) Budget and Appropriation Ordinance; and the FYs 2019-2020 and 2020-2021 Mayor's Proposed (Interim) Salary Ordinance. File Nos. 190617 and 190618. Copy: Each Supervisor. (1)

From the Office of the Mayor, pursuant to Charter, Section 4.132, submitting a Notice of Transfer of Function. Copy: Each Supervisor. (2)

From the Ethics Commission, pursuant to Charter, Section 15.102, submitting recently approved regulations. Copy: Each Supervisor. (3)

From the Office of the Controller, submitting the General Obligation Bond Update. Copy: Each Supervisor. (4)

From the Police Commission, regarding Chief Scott. Copy: Each Supervisor. (5)

From the Commission on the Status of Women, regarding the Violence Against Women Reauthorization Act, (VAWA), H.R. 1585. Copy: Each Supervisor. (6)

From concerned citizens, regarding the proposed closure of Juvenile Hall. 2 letters. File No. 190392. Copy: Each Supervisor. (7)

From concerned citizens, regarding the resolution declaring the intention to rename Gilbert Street to Jeff Adachi Way. Copy: Each Supervisor. (8)

From Jordan Davis, regarding the proposed TNC taxation ballot measure. File No. 190584. Copy: Each Supervisor. (9)

From Hope Armstrong, regarding protected bike lanes on Howard Street. Copy: Each Supervisor. (10)

From Paul Bickmore, regarding 400 Divisadero Street project. Copy: Each Supervisor. (11)

From concerned citizens, regarding the need of trees to battle climate change. 18 letters. Copy: Each Supervisor. (12)

From concerned citizens, regarding cuts from the Mayor's draft budget for street tree planting. 8 letters. Copy: Each Supervisor. (13)

From Lee Benson, regarding Senate Bill 1045. Copy: Each Supervisor. (14)

From Katherine Hsieh, regarding the San Francisco public school lottery system. Copy: Each Supervisor. (15)

From Nick Pasquariello, regarding a mandate for San Francisco businesses upon request issue paper receipts for payments made. (16)

From the Office of the City Administrator, submitting a request for a hearing at the Budget and Finance Committee, regarding 49 South Van Ness Project release of reserve. (17)

From: [Reports, Controller \(CON\)](#)
To: [Calvillo, Angela \(BOS\)](#); [Mchugh, Eileen \(BOS\)](#); [BOS-Supervisors](#); [BOS-Legislative Aides](#); [Elsbernd, Sean \(MYR\)](#); [Fay, Abigail \(MYR\)](#); [Bruss, Andrea \(MYR\)](#); [Power, Andres \(MYR\)](#); [Kirkpatrick, Kelly \(MYR\)](#); [Cretan, Jeff \(MYR\)](#); [Lynch, Andy \(MYR\)](#); [Karunaratne, Kanishka \(MYR\)](#); [alubos@sftc.org](#); [pkilkenny@sftc.org](#); [Campbell, Severin \(BUD\)](#); [Goncher, Dan \(BUD\)](#); [Rose, Harvey \(BUD\)](#); [Docs, SF \(LIB\)](#); [CON-EVERYONE](#); [MYR-ALL Department Heads](#); [CON-Finance Officers](#); [gmetcalf@spur.org](#); [thart@sfchambers.com](#); [jballesteros@sanfrancisco.travel](#)
Subject: Issued: Fiscal Years 2019-2020 and 2020-2021 Mayor's Proposed (Interim) Budget and Appropriation Ordinance as of May 31, 2019
Date: Friday, May 31, 2019 12:28:05 PM

The Fiscal Years 2019-2020 and 2020-2021 Mayor's Proposed (Interim) Budget and Appropriation Ordinance as of May 31, 2019 was submitted to the Board of Supervisors on May 31, 2019.

Additionally, the Fiscal Years 2019-2020 and 2020-2021 Mayor's Proposed (Interim) Salary Ordinance as of May 31, 2019 was submitted to the Board of Supervisors on May 31, 2019.

To view the proposed budget and salary ordinance, please visit our website at:

Appropriation Ordinance: <http://openbook.sfgov.org/webreports/details3.aspx?id=2713>

Salary Ordinance: <http://openbook.sfgov.org/webreports/details3.aspx?id=2714>

This is a send-only e-mail address.

For questions regarding the above, please contact Michelle Allersma, Budget & Analysis Division Director, Controller's Office at michelle.allersma@sfgov.org or 415-554-4792.

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CITY AND COUNTY OF SAN FRANCISCO

**MAYOR'S PROPOSED (INTERIM)
BUDGET AND APPROPRIATION ORDINANCE**

AS OF MAY 31, 2019



File No. _____ Ordinance _____

**FISCAL YEAR ENDING JUNE 30, 2020 and
FISCAL YEAR ENDING JUNE 30, 2021**



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

PROPOSED BUDGET AND APPROPRIATION ORDINANCE

AS OF MAY 31, 2019

FISCAL YEAR ENDING JUNE 30, 2020

and

FISCAL YEAR ENDING JUNE 30, 2021

The Proposed Budget and Appropriation Ordinance as of May 31, 2019 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. _____ ORDINANCE NO. _____

**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, 2020
and
THE FISCAL YEAR ENDING JUNE 30, 2021**

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

2019-2020

2020-2021

Sources of Funds	2019-2020		2020-2021	
	General Fund	Self Supporting	General Fund	Self Supporting
Prior Year Fund Balance	154,415,126	194,952,077	282,448,465	240,789,876
Prior Year Reserves	94,793,051	6,050,000	0	1,450,000
Regular Revenues	5,678,690,652	6,131,964,911	5,575,377,763	5,855,011,985
Transfers Into the General Fund	163,454,967	(163,454,967)	152,960,433	(152,960,433)
Sources of Funds Total	6,091,353,796	6,169,512,021	6,010,786,661	5,944,291,428

Uses of Funds	2019-2020		2020-2021	
	General Fund	Self Supporting	General Fund	Self Supporting
Gross Expenditures	5,200,694,651	7,284,930,484	5,138,106,955	7,189,272,157
Less Interdepartmental Recoveries	(558,491,421)	(555,562,974)	(560,379,447)	(574,717,559)
Capital Projects	114,778,208	279,340,189	105,088,297	189,122,082
Facilities Maintenance	9,648,330	56,866,132	10,323,984	41,295,071
Reserves	72,416,391	356,245,827	64,922,208	352,044,341
Transfers From the General Fund	1,252,307,637	(1,252,307,637)	1,252,724,664	(1,252,724,664)
Uses of Funds Total	6,091,353,796	6,169,512,021	6,010,786,661	5,944,291,428

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

**SOURCES OF FUNDS BY MAJOR SERVICE AREA
AND DEPARTMENT**

Sources of Funds by Service Area and Department

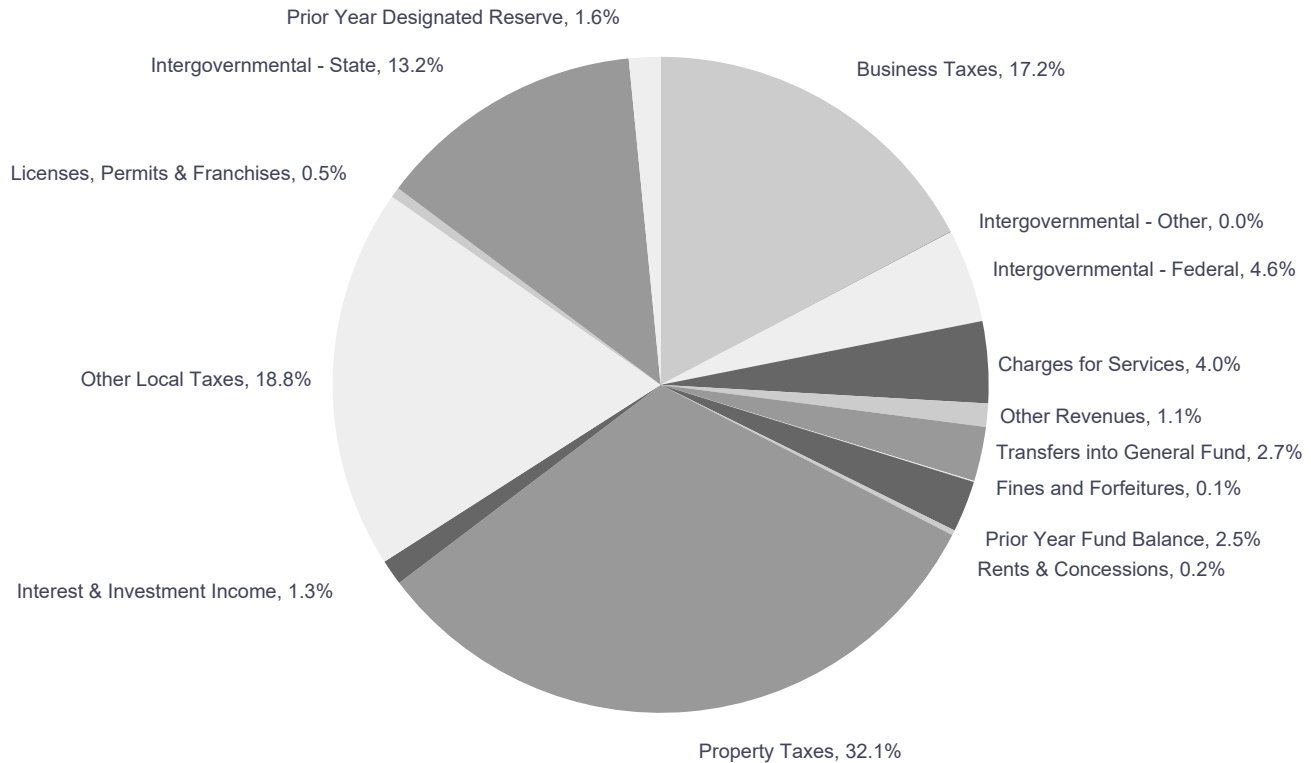
Department	Fiscal Year 2019-2020				Fiscal Year 2020-2021				
	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources
01: Public Protection									
ADP ADULT PROBATION	17,953,685	24,350,981	42,304,666	17,880,460	25,680,105	43,560,565			
GRT SUPERIOR COURT	2,780,007	31,834,405	34,614,412	2,795,844	32,138,253	34,934,097			
DAT DISTRICT ATTORNEY	9,586,723	64,144,576	73,731,299	9,217,158	65,194,279	74,411,437			
DEM EMERGENCY MANAGEMENT	27,951,913	68,479,718	96,431,631	26,900,676	70,244,307	97,144,983			
DPA POLICE ACCOUNTABILITY	208,000	11,192,009	11,400,009	208,000	11,417,046	11,625,046			
FIR FIRE DEPARTMENT	147,502,050	276,836,255	424,338,305	148,543,207	279,168,905	427,712,112			
JUV JUVENILE PROBATION	9,319,269	34,533,292	43,852,561	9,650,711	36,463,589	46,114,300			
PDR PUBLIC DEFENDER	675,150	40,631,852	41,307,002	690,150	42,573,754	43,263,904			
POL POLICE	161,807,395	533,911,020	695,718,415	185,138,195	553,551,291	738,689,486			
SHF SHERIFF	61,807,129	199,235,279	261,042,408	61,654,204	206,807,078	268,461,282			
TOTAL Public Protection	439,591,321	1,285,149,387	1,724,740,708	462,678,605	1,323,238,607	1,785,917,212			
02: Public Works, Transportation & Commerce									
AIR AIRPORT COMMISSION	1,219,373,518		1,219,373,518	1,185,087,951		1,185,087,951			
BOA BOARD OF APPEALS - PAB	1,173,692	0	1,173,692	1,158,533	0	1,158,533			
DBI BUILDING INSPECTION	96,120,047		96,120,047	88,116,235		88,116,235			
DPW GSA PUBLIC WORKS	249,013,812	136,169,243	385,183,055	231,881,204	145,040,536	376,921,740			
ECN ECONOMIC & WRKFRCE DVLPMNT	28,324,449	56,407,372	84,731,821	27,965,317	42,068,506	70,033,823			
MTA MUNICIPAL TRANSPRTN AGENCY	835,687,927	446,320,000	1,282,007,927	866,387,151	451,110,000	1,317,497,151			
PRT PORT	146,847,821		146,847,821	152,659,321		152,659,321			
PUC PUBLIC UTILITIES COMMISSN	1,411,624,371		1,411,624,371	1,424,841,952		1,424,841,952			
TOTAL Public Works, Transportation & Commerce	3,988,165,637	638,896,615	4,627,062,252	3,978,097,664	638,219,042	4,616,316,706			
03: Human Welfare & Neighborhood Development									
CFC CHILDREN & FAMILIES COMMSN	31,032,712		31,032,712	30,838,373		30,838,373			
CHF CHILDREN;YOUTH & FAMILIES	229,151,678	66,867,058	296,018,736	219,594,863	58,484,906	278,079,769			
CSS CHILD SUPPORT SERVICES	13,565,487		13,565,487	13,620,033		13,620,033			
ENV ENVIRONMENT	25,899,200		25,899,200	27,445,578		27,445,578			
HOM HOMELESSNESS SERVICES	164,534,941	200,098,251	364,633,192	93,763,399	193,855,584	287,618,983			
HRC HUMAN RIGHTS COMMISSION	90,000	6,251,135	6,341,135	90,000	5,815,464	5,905,464			
HSA HUMAN SERVICES AGENCY	712,621,323	326,403,294	1,039,024,617	723,882,638	339,017,131	1,062,899,769			
RNT RENT ARBITRATION BOARD	9,144,677		9,144,677	9,563,220		9,563,220			
USD COUNTY EDUCATION OFFICE			0			0			
WOM STATUS OF WOMEN	9,738,582	9,233,718	18,972,300	399,274	9,285,126	9,684,400			
TOTAL Human Welfare & Neighborhood Development	1,195,778,600	608,853,456	1,804,632,056	1,119,197,378	606,458,211	1,725,655,589			
04: Community Health									
DPH PUBLIC HEALTH	1,694,598,976	728,175,065	2,422,774,041	1,562,519,509	857,509,239	2,420,028,748			
TOTAL Community Health	1,694,598,976	728,175,065	2,422,774,041	1,562,519,509	857,509,239	2,420,028,748			
05: Culture & Recreation									

Department	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources
AAM ASIAN ART MUSEUM	712,161	11,392,037	12,104,198	729,350	11,159,324	11,888,674
ART ARTS COMMISSION	19,595,940	8,421,533	28,017,473	16,945,369	8,954,715	25,900,084
FAM FINE ARTS MUSEUM	1,515,610	17,884,678	19,400,288	1,559,145	19,063,547	20,622,692
LIB PUBLIC LIBRARY	77,678,645	96,130,000	173,808,645	74,770,895	94,520,000	169,290,895
LLB LAW LIBRARY		2,140,990	2,140,990		2,316,544	2,316,544
REC RECREATION & PARK COMMSN	137,463,381	82,020,965	219,484,346	132,848,923	83,233,335	216,082,258
SCI/ACADEMY OF SCIENCES		6,351,684	6,351,684		6,147,794	6,147,794
WAR WAR MEMORIAL	18,263,920	9,357,476	27,621,396	22,479,386	9,462,785	31,942,171
TOTAL Culture & Recreation	255,229,657	233,699,363	488,929,020	249,333,068	234,858,044	484,191,112
06: General Administration & Finance						
ADM GEN SVCS AGENCY-CITY ADMIN	431,206,779	95,164,140	526,370,919	437,508,870	96,186,343	533,695,213
ASR ASSESSOR / RECORDER	7,069,636	35,598,480	42,668,116	7,214,292	40,037,925	47,252,217
BOS BOARD OF SUPERVISORS	320,746	16,947,984	17,268,730	327,866	17,226,331	17,554,197
CAT CITY ATTORNEY	67,142,657	24,633,468	91,776,125	67,806,996	27,725,563	95,532,559
CON CONTROLLER	62,314,117	12,394,002	74,708,119	63,959,444	13,117,564	77,077,008
CPC CITY PLANNING	50,246,230	4,917,995	55,164,225	50,622,083	7,214,097	57,836,180
CSC CIVIL SERVICE COMMISSION	360,839	975,285	1,336,124	360,839	1,031,816	1,392,655
ETH ETHICS COMMISSION	157,200	11,399,518	11,556,718	157,200	6,311,252	6,468,452
HRD HUMAN RESOURCES	89,219,135	22,918,211	112,137,346	89,556,372	20,928,577	110,484,949
HSS HEALTH SERVICE SYSTEM	12,172,648	0	12,172,648	12,659,035	0	12,659,035
MYR MAYOR	174,770,662	155,511,379	330,282,041	100,649,378	51,487,430	152,136,808
REG ELECTIONS	2,981,709	23,769,410	26,751,119	1,860,916	19,078,501	20,939,417
RET RETIREMENT SYSTEM	127,975,569	20,350	127,995,919	129,065,600	55,451	129,121,051
TIS GSA - TECHNOLOGY	127,633,692	11,582,616	139,216,308	123,872,874	11,172,646	135,045,520
TTX TREASURER/TAX COLLECTOR	16,890,202	25,057,917	41,948,119	16,061,223	25,876,243	41,937,466
TOTAL General Administration & Finance	1,170,461,821	440,890,755	1,611,352,576	1,101,682,988	337,449,739	1,439,132,727
07: General City Responsibilities						
GEN GENERAL CITY / UNALLOCATED	5,935,829,006	(3,935,664,641)	2,000,164,365	5,613,220,050	(3,997,732,882)	1,615,487,168
TOTAL General City Responsibilities	5,935,829,006	(3,935,664,641)	2,000,164,365	5,613,220,050	(3,997,732,882)	1,615,487,168
Less Citywide Transfer Adjustments	(1,304,734,806)		(1,304,734,806)	(996,554,167)		(996,554,167)
Less Interdepartmental Recoveries	(1,114,054,395)		(1,114,054,395)	(1,135,097,006)		(1,135,097,006)
Net Total Sources of Funds	12,260,865,817	0	12,260,865,817	11,955,078,089	0	11,955,078,089

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

SOURCES OF FUNDS

Sources of Funds - FY 2019-2020
General Fund

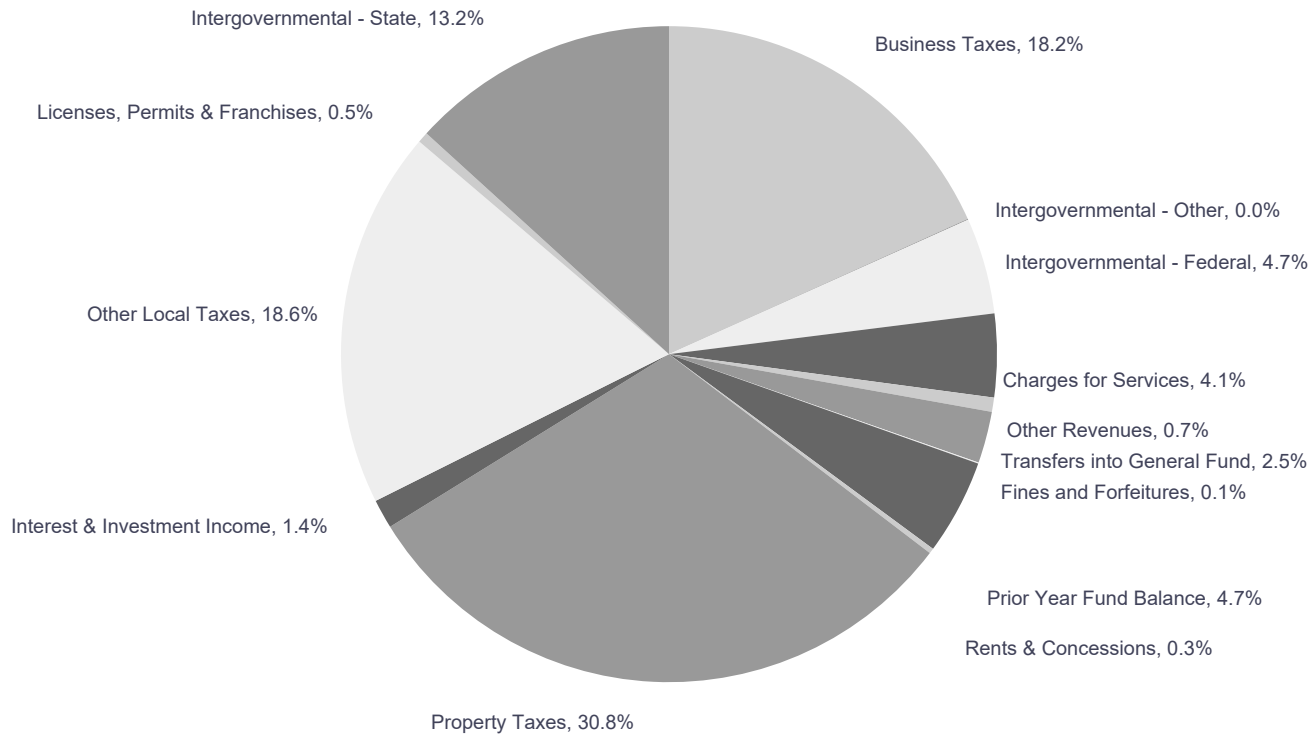
**GENERAL FUND**

Sorted by Size

Sources of Funds	FY 2019-2020	% of Total
Property Taxes	1,956,008,000	32.1%
Other Local Taxes	1,144,376,000	18.8%
Business Taxes	1,050,620,000	17.2%
Intergovernmental - State	804,820,339	13.2%
Intergovernmental - Federal	279,429,058	4.6%
Charges for Services	245,259,723	4.0%
Interest & Investment Income	76,590,000	1.3%
Other Revenues	69,838,647	1.1%
Licenses, Permits & Franchises	30,749,933	0.5%
Rents & Concessions	15,140,730	0.2%
Fines and Forfeitures	3,125,125	0.1%
Intergovernmental - Other	2,733,097	0.0%
Regular Revenues	5,678,690,652	93.2%
Transfers into General Fund	163,454,967	2.7%
Prior Year Fund Balance	154,415,126	2.5%
Prior Year Designated Reserve	94,793,051	1.6%
Total Sources	6,091,353,796	100.0%

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

Sources of Funds - FY 2020-2021
General Fund

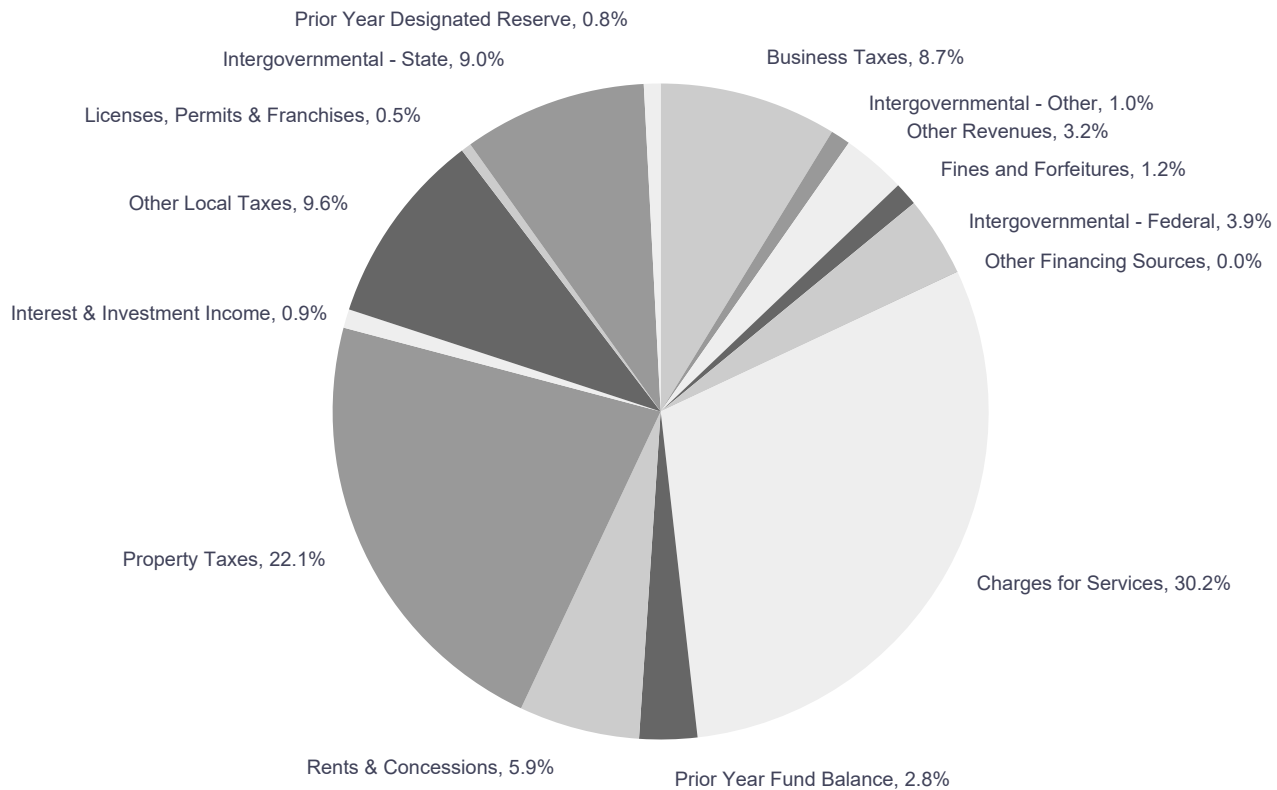
**GENERAL FUND**

Sorted by Size

Sources of Funds	FY 2020-2021	% of Total
Property Taxes	1,852,000,000	30.8%
Other Local Taxes	1,118,372,000	18.6%
Business Taxes	1,095,900,000	18.2%
Intergovernmental - State	796,260,698	13.2%
Intergovernmental - Federal	284,620,366	4.7%
Charges for Services	246,643,917	4.1%
Interest & Investment Income	86,590,000	1.4%
Other Revenues	42,090,398	0.7%
Licenses, Permits & Franchises	31,657,426	0.5%
Rents & Concessions	15,370,730	0.3%
Fines and Forfeitures	3,126,875	0.1%
Intergovernmental - Other	2,745,353	0.0%
Regular Revenues	5,575,377,763	92.8%
Prior Year Fund Balance	282,448,465	4.7%
Transfers into General Fund	152,960,433	2.5%
Prior Year Designated Reserve	0	0.0%
	435,408,898	7.2%
Total Sources	6,010,786,661	100.0%

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

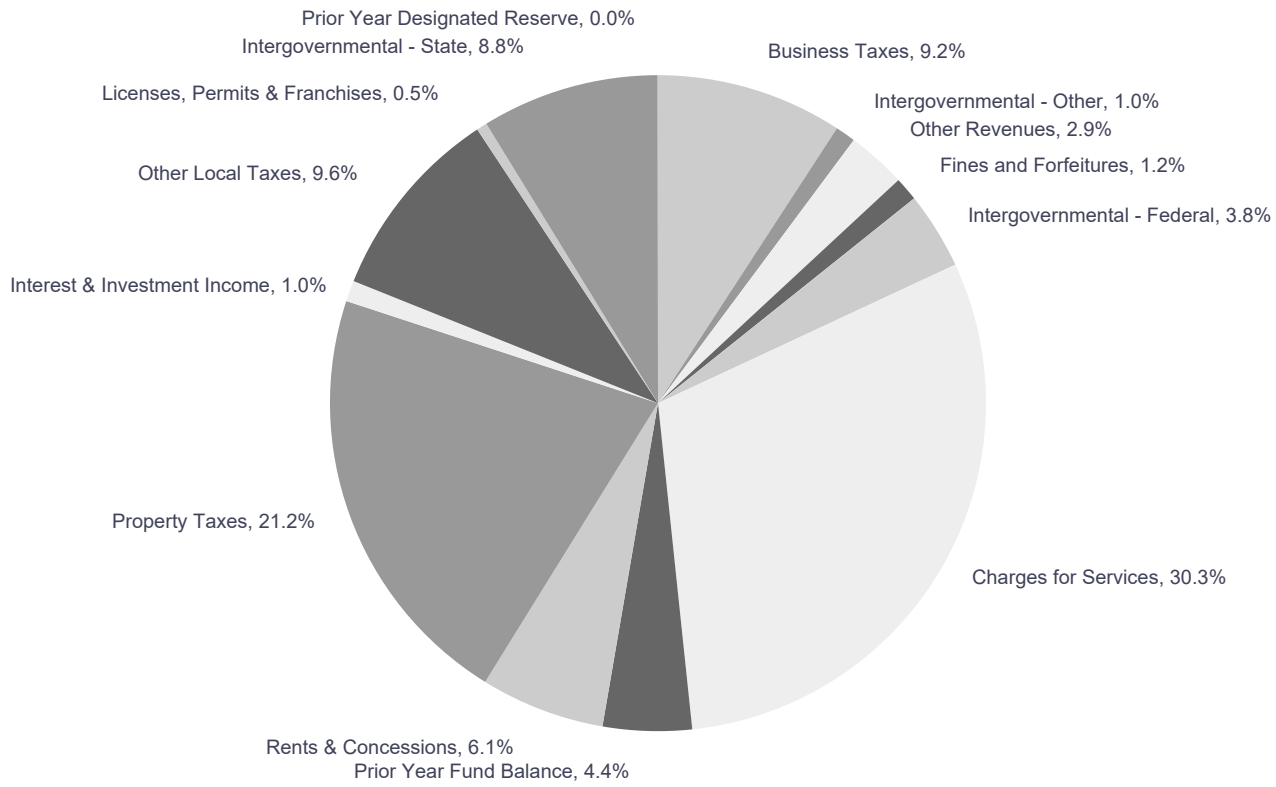
Sources of Funds - FY 2019-2020
All Funds



ALL FUNDS	Sorted by Size	
Sources of Funds	FY 2019-2020	% of Total
Charges for Services	3,702,392,870	30.2%
Property Taxes	2,711,690,710	22.1%
Other Local Taxes	1,177,817,000	9.6%
Intergovernmental - State	1,107,533,865	9.0%
Business Taxes	1,072,720,000	8.7%
Rents & Concessions	729,083,138	5.9%
Intergovernmental - Federal	482,996,108	3.9%
Other Revenues	387,855,047	3.2%
Fines and Forfeitures	141,794,631	1.2%
Intergovernmental - Other	119,511,781	1.0%
Interest & Investment Income	113,235,560	0.9%
Licenses, Permits & Franchises	61,274,853	0.5%
Other Financing Sources	2,750,000	0.0%
Regular Revenues	11,810,655,563	96.3%
Prior Year Fund Balance	349,367,203	2.8%
Prior Year Designated Reserve	100,843,051	0.8%
Total Sources	12,260,865,817	100.0%

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

Sources of Funds - FY 2020-2021
All Funds

**ALL FUNDS**

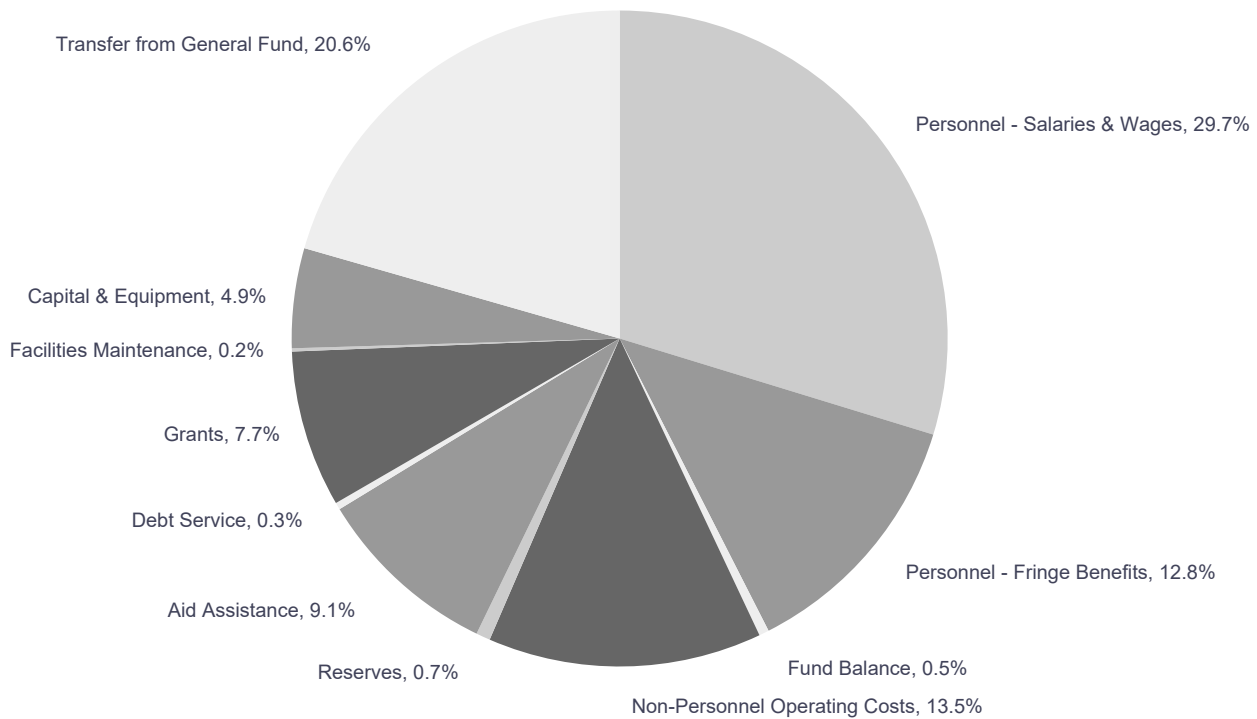
Sorted by Size

Sources of Funds	FY 2020-2021	% of Total
Charges for Services	3,619,029,171	30.3%
Property Taxes	2,535,351,082	21.2%
Other Local Taxes	1,152,482,000	9.6%
Business Taxes	1,098,000,000	9.2%
Intergovernmental - State	1,046,919,287	8.8%
Rents & Concessions	731,959,144	6.1%
Intergovernmental - Federal	453,808,525	3.8%
Other Revenues	348,097,420	2.9%
Fines and Forfeitures	139,881,591	1.2%
Interest & Investment Income	123,235,560	1.0%
Intergovernmental - Other	119,438,573	1.0%
Licenses, Permits & Franchises	62,187,395	0.5%
Other Financing Sources	0	0.0%
Regular Revenues	11,430,389,748	95.6%
Prior Year Fund Balance	523,238,341	4.4%
Prior Year Designated Reserve	1,450,000	0.0%
Total Sources	11,955,078,089	100.0%

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

USES OF FUNDS

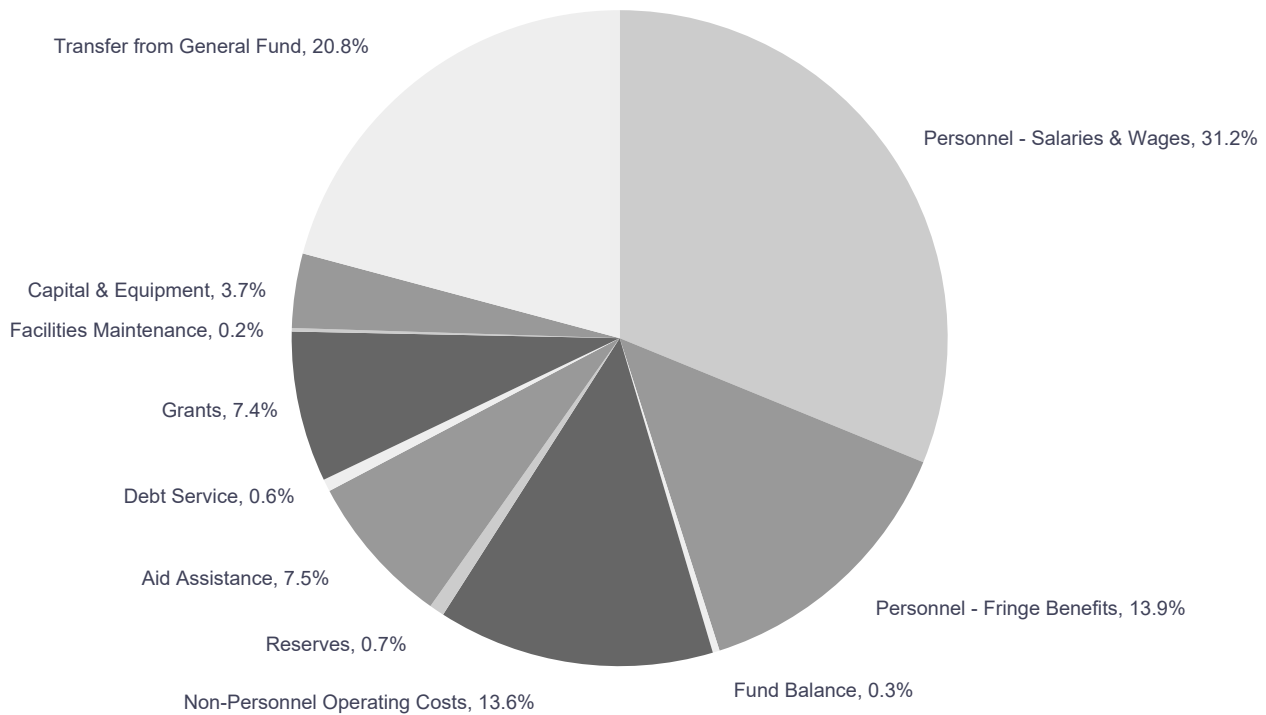
Uses of Funds - FY 2019-2020
General Fund



Types of Use	Gross		Net Recoveries	
	FY 2019-2020	% of Total	FY 2019-2020	% of Total
Personnel - Salaries & Wages	1,860,670,388	30.5%	1,811,091,030	29.7%
Personnel - Fringe Benefits	799,045,003	13.1%	777,753,678	12.8%
Personnel - Sub Total	2,659,715,391	43.7%	2,588,844,708	42.5%
Non-Personnel Operating Costs	844,601,747	13.9%	822,096,519	13.5%
Debt Service	20,997,515	0.3%	20,997,515	0.3%
Capital & Equipment	299,511,039	4.9%	299,511,039	4.9%
Aid Assistance	554,712,358	9.1%	554,712,358	9.1%
Grants	470,819,299	7.7%	470,819,299	7.7%
Reserves	42,536,391	0.7%	42,536,391	0.7%
Fund Balance	29,880,000	0.5%	29,880,000	0.5%
Facilities Maintenance	9,648,330	0.2%	9,648,330	0.2%
Transfer from General Fund	1,252,307,637	20.6%	1,252,307,637	20.6%
Services of Other Depts, Recoveries & Ov	(93,375,911)	-1.5%	0	0.0%
Non - Personnel - Sub Total	3,431,638,405	56.3%	3,502,509,088	57.5%
Grand Total	6,091,353,796	100.0%	6,091,353,796	100.0%

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

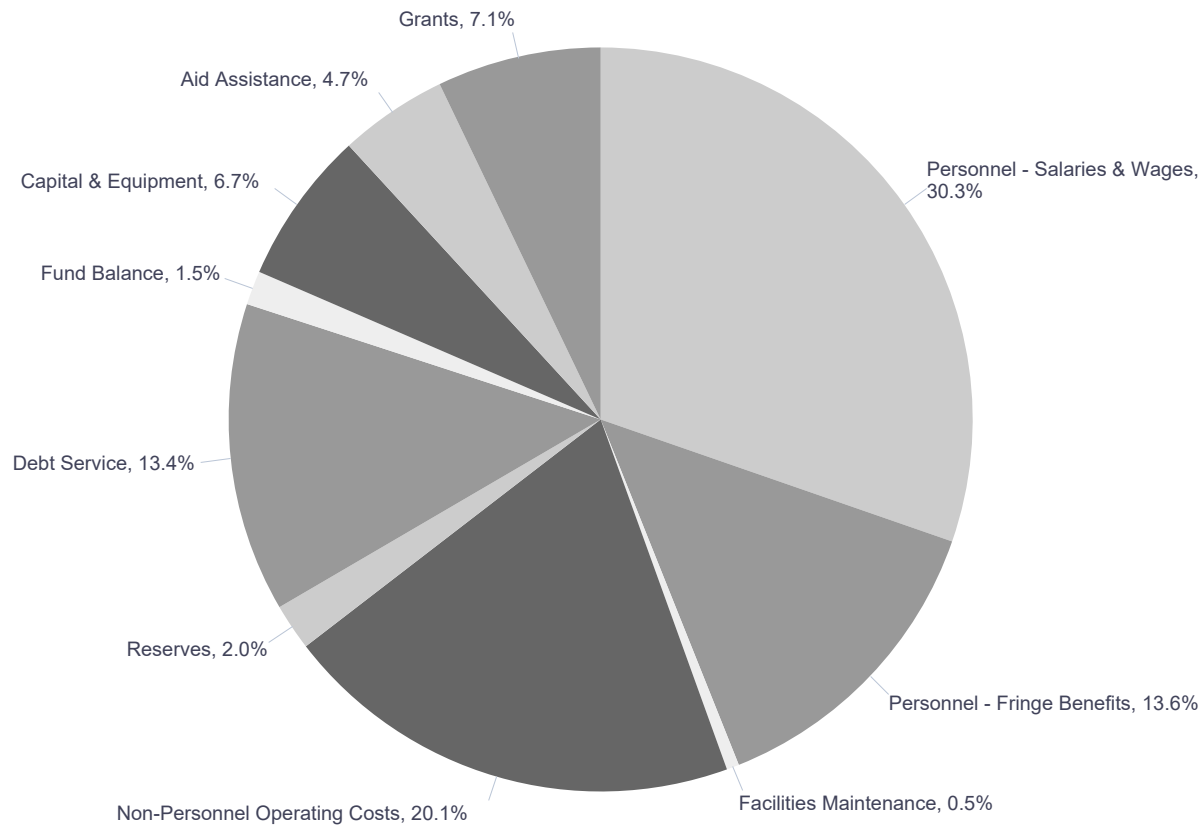
Uses of Funds - FY 2020-2021
General Fund



Types of Use	Gross		Net Recoveries	
	FY 2020-2021	% of Total	FY 2020-2021	% of Total
Personnel - Salaries & Wages	1,916,629,478	31.9%	1,873,759,906	31.2%
Personnel - Fringe Benefits	854,685,981	14.2%	835,569,077	13.9%
Personnel - Sub Total	2,771,315,459	46.1%	2,709,328,983	45.1%
Non-Personnel Operating Costs	838,235,100	13.9%	819,486,155	13.6%
Debt Service	36,523,902	0.6%	36,523,902	0.6%
Capital & Equipment	220,223,630	3.7%	220,223,630	3.7%
Aid Assistance	450,986,545	7.5%	450,986,545	7.5%
Grants	446,266,590	7.4%	446,266,590	7.4%
Reserves	44,472,208	0.7%	44,472,208	0.7%
Fund Balance	20,450,000	0.3%	20,450,000	0.3%
Facilities Maintenance	10,323,984	0.2%	10,323,984	0.2%
Transfer from General Fund	1,252,724,664	20.8%	1,252,724,664	20.8%
Services of Other Depts, Recoveries & Ov	(80,735,421)	-1.3%	0	0.0%
Non - Personnel - Sub Total	3,239,471,202	53.9%	3,301,457,678	54.9%
Grand Total	6,010,786,661	100.0%	6,010,786,661	100.0%

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

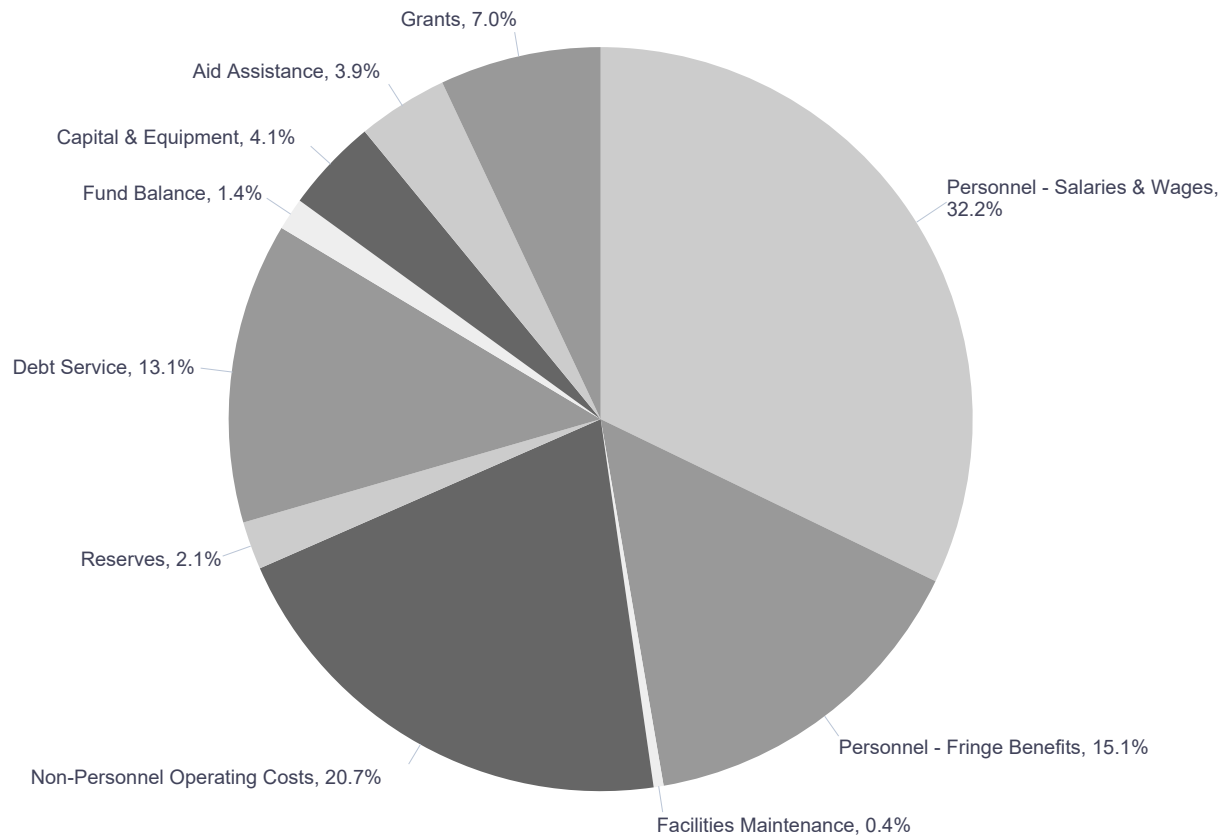
Uses of Funds - FY 2019-2020
All Funds



Types of Use	Gross		Net Recoveries	
	FY 2019-2020	% of Total	FY 2019-2020	% of Total
Personnel - Salaries & Wages	3,843,110,821	31.3%	3,717,211,570	30.3%
Personnel - Fringe Benefits	1,727,323,931	14.1%	1,670,737,275	13.6%
Personnel - Sub Total	5,570,434,752	45.4%	5,387,948,845	43.9%
Non-Personnel Operating Costs	2,544,744,569	20.8%	2,461,379,439	20.1%
Debt Service	1,647,271,959	13.4%	1,647,271,959	13.4%
Grants	873,671,720	7.1%	873,671,720	7.1%
Capital & Equipment	818,447,341	6.7%	818,447,341	6.7%
Aid Assistance	576,969,833	4.7%	576,969,833	4.7%
Reserves	247,936,291	2.0%	247,936,291	2.0%
Fund Balance	180,725,927	1.5%	180,725,927	1.5%
Facilities Maintenance	66,514,462	0.5%	66,514,462	0.5%
Services of Other Depts, Recoveries & Ov	(265,851,037)	-2.2%	0	0.0%
Non - Personnel - Sub Total	6,690,431,065	54.6%	6,872,916,972	56.1%
Grand Total	12,260,865,817	100.0%	12,260,865,817	100.0%
Average Per Employee (FTE)				
Personnel - Salaries & Wages	120,737	69.0%		
Personnel - Fringe Benefits	54,267	31.0%		
Personnel - Sub Total	175,004	100.0%		

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

Uses of Funds - FY 2020-2021
All Funds



Types of Use	Gross		Net Recoveries	
	FY 2020-2021	% of Total	FY 2020-2021	% of Total
Personnel - Salaries & Wages	3,976,862,902	33.3%	3,846,418,482	32.2%
Personnel - Fringe Benefits	1,868,608,672	15.6%	1,807,316,749	15.1%
Personnel - Sub Total	5,845,471,574	48.9%	5,653,735,230	47.3%
Non-Personnel Operating Costs	2,559,880,616	21.4%	2,475,914,397	20.7%
Debt Service	1,563,050,655	13.1%	1,563,050,655	13.1%
Grants	836,996,667	7.0%	486,626,516	4.1%
Capital & Equipment	486,626,516	4.1%	470,169,020	3.9%
Aid Assistance	470,169,020	3.9%	836,996,667	7.0%
Reserves	249,102,972	2.1%	249,102,972	2.1%
Fund Balance	167,863,577	1.4%	167,863,577	1.4%
Facilities Maintenance	51,619,055	0.4%	51,619,055	0.4%
Services of Other Depts, Recoveries & Ov	-275,702,563	-2.3%	0	0.0%
Non - Personnel - Sub Total	6,109,606,515	51.1%	6,301,342,859	52.7%
Grand Total	11,955,078,089	100.0%	11,955,078,089	100.0%

Average Per Employee (FTE)

Personnel - Salaries & Wages	124,061	68.0%
Personnel - Fringe Benefits	58,293	32.0%
Personnel - Sub Total	182,354	100.0%

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

**POSITIONS BY MAJOR SERVICE AREA
AND DEPARTMENT**

Funded Positions by Major Service Area and Department

Service Area: A, Public Protection

	2018-2019 Original Budget	2019-2020 Proposed Budget	Change From 2018-2019	2020-2021 Proposed Budget	Change From 2019-2020
ADULT PROBATION	153.08	156.66	3.58	154.41	(2.25)
DISTRICT ATTORNEY	276.14	275.96	(0.18)	275.82	(0.14)
EMERGENCY MANAGEMENT	267.93	280.22	12.29	279.95	(0.27)
FIRE DEPARTMENT	1,667.15	1,675.58	8.43	1,669.61	(5.97)
JUVENILE PROBATION	218.24	218.61	0.37	222.12	3.51
POLICE	3,053.40	3,210.68	157.28	3,376.98	166.30
POLICE ACCOUNTABILTY	44.91	51.87	6.96	53.25	1.38
PUBLIC DEFENDER	186.08	189.29	3.21	189.97	0.68
SHERIFF	1,019.73	1,031.38	11.65	1,037.37	5.99
Service Area: A, Public Protection Total	6,886.66	7,090.25	203.59	7,259.48	169.23

Service Area: B, Public Works, Transportation & Commerce

	2018-2019 Original Budget	2019-2020 Proposed Budget	Change From 2018-2019	2020-2021 Proposed Budget	Change From 2019-2020
AIRPORT COMMISSION	1,587.04	1,591.48	4.44	1,590.81	(0.67)
BOARD OF APPEALS	5.00	5.00	0.00	5.00	0.00
BUILDING INSPECTION	268.99	271.23	2.24	271.07	(0.16)
ECONOMIC AND WORKFORCE DEVELOPMENT	102.08	108.53	6.45	109.55	1.02
GENERAL SERVICES AGENCY ? PUBLIC WORKS	1,057.38	1,075.77	18.39	1,081.76	5.99
MUNICIPAL TRANSPRTN AGENCY	5,338.42	5,477.28	138.86	5,499.51	22.23
PORT	245.23	246.15	0.92	245.95	(0.20)
PUBLIC UTILITIES COMMISSN	1,676.43	1,690.00	13.57	1,689.30	(0.70)
Service Area: B, Public Works, Transportation & Commerce Total	10,280.57	10,465.44	184.87	10,492.95	27.51

Service Area: C, Human Welfare & Neighborhood Development

	2018-2019 Original Budget	2019-2020 Proposed Budget	Change From 2018-2019	2020-2021 Proposed Budget	Change From 2019-2020
CHILD SUPPORT SERVICES	75.36	76.73	1.37	70.91	(5.82)
CHILDREN AND FAMILIES COMMISSION	15.00	15.00	0.00	15.00	0.00
CHILDREN; YOUTH & THEIR FAMILIES	54.55	55.06	0.51	54.91	(0.15)
ENVIRONMENT	65.31	65.68	0.37	65.58	(0.10)
HOMELESSNESS AND SUPPORTIVE HOUSING	121.92	138.75	16.83	141.36	2.61
HUMAN RIGHTS COMMISSION	19.04	22.46	3.42	23.38	0.92
HUMAN SERVICES	2,093.79	2,145.97	52.18	2,148.08	2.11
RENT ARBITRATION BOARD	36.67	37.42	0.75	37.64	0.22
STATUS OF WOMEN	6.28	6.10	(0.18)	6.10	0.00
Service Area: C, Human Welfare & Neighborhood Development Total	2,487.92	2,563.17	75.25	2,562.96	(0.21)

Service Area: D, Community Health

	2018-2019 Original Budget	2019-2020 Proposed Budget	Change From 2018-2019	2020-2021 Proposed Budget	Change From 2019-2020
PUBLIC HEALTH	6,866.17	6,883.83	17.66	6,885.44	1.61
Service Area: D, Community Health Total	6,866.17	6,883.83	17.66	6,885.44	1.61

Service Area: E, Culture & Recreation

	2018-2019 Original Budget	2019-2020 Proposed Budget	Change From 2018-2019	2020-2021 Proposed Budget	Change From 2019-2020
ACADEMY OF SCIENCES	12.00	12.00	0.00	12.00	0.00
ARTS COMMISSION	30.31	31.12	0.81	31.11	(0.01)

	2018-2019 Original Budget	2019-2020 Proposed Budget	Change From 2018-2019	2020-2021 Proposed Budget	Change From 2019-2020
ASIAN ART MUSEUM	58.17	58.05	(0.12)	57.95	(0.10)
FINE ARTS MUSEUM	109.92	109.41	(0.51)	109.34	(0.07)
LAW LIBRARY	3.00	3.00	0.00	3.00	0.00
PUBLIC LIBRARY	696.31	701.06	4.75	700.96	(0.10)
RECREATION AND PARK COMMISSION	926.88	940.55	13.67	959.04	18.49
WAR MEMORIAL	70.67	70.95	0.28	70.81	(0.14)
Service Area: E, Culture & Recreation Total	1,907.26	1,926.14	18.88	1,944.21	18.07
Service Area: F, General Administration & Finance					
	2018-2019 Original Budget	2019-2020 Proposed Budget	Change From 2018-2019	2020-2021 Proposed Budget	Change From 2019-2020
ASSESSOR / RECORDER	168.59	174.76	6.17	175.97	1.21
BOARD OF SUPERVISORS	75.93	76.05	0.12	76.01	(0.04)
CITY ATTORNEY	309.44	311.65	2.21	311.59	(0.06)
CITY PLANNING	219.18	218.99	(0.19)	218.21	(0.78)
CIVIL SERVICE COMMISSION	6.02	6.01	(0.01)	6.01	0.00
CONTROLLER	250.93	250.30	(0.63)	250.18	(0.12)
ELECTIONS	49.04	75.97	26.93	56.94	(19.03)
ETHICS COMMISSION	23.50	23.26	(0.24)	22.47	(0.79)
GENERAL SERVICES AGENCY-CITY ADMIN	882.49	920.31	37.82	954.14	33.83
HEALTH SERVICE SYSTEM	50.57	50.15	(0.42)	50.12	(0.03)
HUMAN RESOURCES	166.40	173.40	7.00	173.86	0.46
MAYOR	63.09	77.89	14.80	77.31	(0.58)
RETIREMENT SYSTEM	105.71	108.09	2.38	108.02	(0.07)
GENERAL SERVICES AGENCY-TECHNOLOGY	224.73	225.07	0.34	226.09	1.02
TREASURER/TAX COLLECTOR	207.28	209.62	2.34	203.70	(5.92)
Service Area: F, General Administration & Finance Total	2,802.90	2,901.52	98.62	2,910.62	9.10
Grand Total	31,231.48	31,830.35	598.87	32,055.66	225.31

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

MAJOR FUND BUDGETARY RECAP

**City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2019-2020**
(in Thousands of Dollars)

Governmental Funds

Sources	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Prior Year Fund Balance - 6/30/18 (est.)	154,415	65,946	1,620	-	126,450	874	63	349,367
Prior Year Reserves	94,793	-	6,050	-	-	-	-	100,843
Prior Year Sources Total	249,208	65,946	7,670	0	126,450	874	63	450,210
Property Taxes	1,956,008	235,060	-	520,623	-	-	-	2,711,691
Other Local Taxes	1,144,376	33,441	-	-	-	-	-	1,177,817
Business Taxes	1,050,620	22,100	-	-	-	-	-	1,072,720
Rents & Concessions	15,141	67,037	-	-	634,061	825	12,020	729,083
Fines and Forfeitures	3,125	8,053	-	17,877	112,740	-	-	141,795
Interest & Investment Income	76,590	2,128	-	-	34,208	-	310	113,236
Licenses, Permits & Franchises	30,750	10,728	-	-	19,797	-	-	61,275
Intergovernmental - State	804,820	179,238	850	800	121,826	-	-	1,107,534
Intergovernmental - Federal	279,429	164,723	11,771	-	27,073	-	-	482,996
Intergovernmental - Other	2,733	2,865	-	-	113,844	70	-	119,512
Charges for Services	245,260	155,262	-	-	3,301,004	555	311	3,702,393
Other Revenues	69,839	35,503	650	-	150,729	-	131,134	387,855
Other Financing Sources	-	-	2,750	-	-	-	-	2,750
Current Year Sources Total	5,678,691	916,137	16,022	539,299	4,515,283	1,450	143,775	11,810,656
Contribution Transfers In	-	472,186	4,000	14,400	761,722	-	-	1,252,308
Operating Transfer In	163,455	1,339	-	1,242	285,658	6,875	-	458,568
Transfers In Total	163,455	473,524	4,000	15,642	1,047,379	6,875	-	1,710,876
Available Sources Total	6,091,354	1,455,608	27,691	554,941	5,689,112	9,199	143,837	13,971,742
Uses								
Community Health	(950,890)	(138,437)	-	(1,232)	(1,282,682)	-	-	(2,373,240)
Culture & Recreation	(172,649)	(306,078)	(5,120)	-	-	-	(115)	(483,962)
General Administration and Finance	(600,388)	(221,711)	(350)	-	-	(2,312)	(50,180)	(874,940)
General City Responsibilities	(199,948)	-	-	(553,709)	-	-	-	(753,657)
Human Welfare & Neighborhood Development	(1,183,163)	(530,242)	-	-	-	-	-	(1,713,405)
Public Protection	(1,497,537)	(58,854)	(3,200)	-	(108,273)	-	-	(1,667,863)
Public Works, Transportation & Commerce	(204,592)	(191,973)	(15,021)	-	(3,801,486)	-	-	(4,213,072)
Current Year Uses Total	(4,809,166)	(1,447,295)	(23,691)	(554,941)	(5,192,440)	(2,312)	(50,295)	(12,080,140)
Contribution Transfers Out	(1,118,915)	(10)	-	-	(210,738)	(6,875)	-	(1,336,539)
Operating Transfer Out	(133,392)	(8,620)	-	-	(232,324)	-	-	(374,337)
Transfers Out Total	(1,252,308)	(8,630)	-	-	(443,063)	(6,875)	-	(1,710,876)
Proposed Uses Total	(6,061,474)	(1,455,925)	(23,691)	(554,941)	(5,635,503)	(9,187)	(50,295)	(13,791,016)
Fund Balance - 6/30/19 (est.)	29,880	(317)	4,000	0	53,609	12	93,542	180,726

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

**City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2020-2021**
(in Thousands of Dollars)

Governmental Funds

Sources	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Prior Year Fund Balance - 6/30/19 (est.)	282,448	40,707	-	-	198,582	1,438	63	523,238
Prior Year Reserves	-	-	1,450	-	-	-	-	1,450
Prior Year Sources Total	282,448	40,707	1,450	0	198,582	1,438	63	524,688
Property Taxes	1,852,000	245,992	-	437,359	-	-	-	2,535,351
Other Local Taxes	1,118,372	34,110	-	-	-	-	-	1,152,482
Business Taxes	1,095,900	2,100	-	-	-	-	-	1,098,000
Rents & Concessions	15,371	69,682	-	-	634,061	825	12,020	731,959
Fines and Forfeitures	3,127	8,710	-	15,305	112,740	-	-	139,882
Interest & Investment Income	86,590	2,128	-	-	34,208	-	310	123,236
Licenses, Permits & Franchises	31,657	10,733	-	-	19,797	-	-	62,187
Intergovernmental - State	796,261	131,033	-	800	118,826	-	-	1,046,919
Intergovernmental - Federal	284,620	164,116	-	-	5,073	-	-	453,809
Intergovernmental - Other	2,745	2,778	-	-	113,844	71	-	119,439
Charges for Services	246,644	156,435	-	-	3,215,170	469	311	3,619,029
Other Revenues	42,090	30,662	-	-	142,961	-	132,384	348,097
Other Financing Sources	-	-	-	-	-	-	-	0
Current Year Sources Total	5,575,378	858,478	0	453,464	4,396,680	1,366	145,025	11,430,390
Contribution Transfers In	-	387,946	-	-	864,779	-	-	1,252,725
Operating Transfer In	152,960	1,339	-	528	301,137	5,010	-	460,974
Transfers In Total	152,960	389,285	0	528	1,165,916	5,010	-	1,713,699
Available Sources Total	6,010,787	1,288,470	1,450	453,992	5,761,178	7,814	145,087	13,668,777
Uses								
Community Health	(943,085)	(107,213)	(1,000)	(518)	(1,318,026)	-	-	(2,369,841)
Culture & Recreation	(178,613)	(299,579)	(450)	-	-	-	(115)	(478,757)
General Administration and Finance	(465,083)	(190,116)	-	-	-	(2,804)	(51,531)	(709,533)
General City Responsibilities	(222,358)	-	-	(453,474)	-	-	-	(675,832)
Human Welfare & Neighborhood Development	(1,189,728)	(444,895)	-	-	-	-	-	(1,634,624)
Public Protection	(1,539,502)	(57,280)	-	-	(132,279)	-	-	(1,729,060)
Public Works, Transportation & Commerce	(199,243)	(176,844)	-	-	(3,813,480)	-	-	(4,189,567)
Current Year Uses Total	(4,737,612)	(1,275,927)	(1,450)	(453,992)	(5,263,785)	(2,804)	(51,646)	(11,787,215)
Contribution Transfers Out	(1,229,312)	(10)	-	-	(226,218)	(5,010)	-	(1,460,550)
Operating Transfer Out	(23,413)	(12,478)	-	-	(217,258)	-	-	(253,149)
Transfers Out Total	(1,252,725)	(12,488)	-	-	(443,476)	(5,010)	-	(1,713,699)
Proposed Uses Total	(5,990,337)	(1,288,415)	(1,450)	(453,992)	(5,707,261)	(7,814)	(51,646)	(13,500,913)
Fund Balance - 6/30/20 (est.)	20,450	55	-	-	53,917	-	93,442	167,864

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

APPROPRIATION DETAIL BY DEPARTMENT

Department: SCI Academy Of Sciences

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	6,467,045	6,351,684	(115,361)	6,147,794	(203,890)
Total Uses by Funds	6,467,045	6,351,684	(115,361)	6,147,794	(203,890)

Division Summary

SCI Academy Of Sciences	6,467,045	6,351,684	(115,361)	6,147,794	(203,890)
Total Uses by Division	6,467,045	6,351,684	(115,361)	6,147,794	(203,890)

Chart of Account Summary

Salaries	1,351,377	1,424,782	73,405	1,472,456	47,674
Mandatory Fringe Benefits	543,159	586,256	43,097	621,326	35,070
Non-Personnel Services	1,699,468	1,624,468	(75,000)	1,624,468	(407,000)
Capital Outlay	1,055,879	775,000	(280,879)	368,000	(407,000)
Facilities Maintenance	275,190	288,950	13,760	303,398	14,448
Services Of Other Depts	1,541,972	1,652,228	110,256	1,758,146	105,918
Total Uses by Chart of Account	6,467,045	6,351,684	(115,361)	6,147,794	(203,890)

Sources of Funds Detail by Account

General Fund Support	6,467,045	6,351,684	(115,361)	6,147,794	(203,890)
Total Sources by Fund	6,467,045	6,351,684	(115,361)	6,147,794	(203,890)

Uses of Funds Detail Appropriation

Operating	Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
	10000	GF Annual Account Ctrl		Salaries	1,351,377	1,424,782	73,405	1,472,456	47,674
				Mandatory Fringe Benefits	543,159	586,256	43,097	621,326	35,070
				Non-Personnel Services	1,699,468	1,624,468	(75,000)	1,624,468	(407,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Capital Outlay	264,879		(264,879)		
			Services Of Other Depts	1,541,972	1,652,228	110,256	1,758,146	105,918
10000 Total				5,400,855	5,287,734	(113,121)	5,476,396	188,662
Operating Total				5,400,855	5,287,734	(113,121)	5,476,396	188,662
Annual Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15167	SC Glass And Sun Shade Renewal	791,000		(791,000)		
		15806	Sci - Facility Maintenance	275,190	863,950	588,760	441,398	(422,552)
10010 Total				1,066,190	863,950	(202,240)	441,398	(422,552)
Annual Projects - Authority Control Total				1,066,190	863,950	(202,240)	441,398	(422,552)
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15806	Sci - Facility Maintenance		200,000	200,000	230,000	30,000
10020 Total				0	200,000	200,000	230,000	30,000
Continuing Projects - Authority Control Total				0	200,000	200,000	230,000	30,000
Total Uses of Funds				6,467,045	6,351,684	(115,361)	6,147,794	(203,890)

Department: ADP Adult Probation

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	35,928,160	38,463,481	2,535,321	40,087,605	1,624,124
Public Protection Fund	4,476,160	3,841,185	(634,975)	3,472,960	(368,225)
Total Uses by Funds	40,404,320	42,304,666	1,900,346	43,560,565	1,255,899

Division Summary

ADP Adult Probation	40,404,320	42,304,666	1,900,346	43,560,565	1,255,899
Total Uses by Division	40,404,320	42,304,666	1,900,346	43,560,565	1,255,899

Chart of Account Summary

Salaries	16,031,264	17,103,640	1,072,376	17,464,873	361,233
Mandatory Fringe Benefits	6,902,659	7,771,463	868,804	8,403,881	632,418
Non-Personnel Services	8,315,617	8,982,283	666,666	9,235,901	253,618
City Grant Program	4,146,609	3,765,358	(381,251)	4,037,158	271,800
Capital Outlay		53,700	53,700		(53,700)
Materials & Supplies	425,724	498,724	73,000	483,724	(15,000)
Services Of Other Depts	4,582,447	4,129,498	(452,949)	3,935,028	(194,470)
Total Uses by Chart of Account	40,404,320	42,304,666	1,900,346	43,560,565	1,255,899

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	502,929	269,988	(232,941)	358,848	88,860
444939	Federal Direct Grant	196,182	88,860	(107,322)		(88,860)
444951	State-Narc Forfeitures&Seizure	159,700		(159,700)		
448920	Local Community Correctn-Ab109	15,874,052	17,164,052	1,290,000	17,459,052	295,000
448999	Other State Grants & Subventns	563,297	60,060	(503,237)	60,060	
460133	Admin Fee-Public Administrator	2,500	2,500		2,500	
478201	Private Grants		368,225	368,225		(368,225)
	General Fund Support	23,105,660	24,350,981	1,245,321	25,680,105	1,329,124
Total Sources by Fund		40,404,320	42,304,666	1,900,346	43,560,565	1,255,899

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	15,919,243	16,678,028	758,785	17,229,713	551,685
			Mandatory Fringe Benefits	6,874,058	7,572,009	697,951	8,281,301	709,292
			Non-Personnel Services	5,652,154	7,283,539	1,631,385	7,633,056	349,517
			City Grant Program	2,494,534	2,272,983	(221,551)	2,544,783	271,800
			Capital Outlay		53,700	53,700		(53,700)
			Materials & Supplies	405,724	473,724	68,000	463,724	(10,000)
			Services Of Other Depts	4,582,447	4,129,498	(452,949)	3,935,028	(194,470)
10000 Total				35,928,160	38,463,481	2,535,321	40,087,605	1,624,124
Operating Total				35,928,160	38,463,481	2,535,321	40,087,605	1,624,124

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13470	SR ADP Special Rev Fund	16547	AP Comm Corrections Perf Incen	3,054,052	3,054,052		3,054,052	0
13470 Total				3,054,052	3,054,052	0	3,054,052	0
13600	SR SFPD-NarcForf&AssetSeizure	17299	PC Narc Forfeiture & Asset Sei	159,700		(159,700)		
13600 Total				159,700	0	(159,700)	0	0
Continuing Projects - Authority Control Total				3,213,752	3,054,052	(159,700)	3,054,052	0

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant							
		10000021	AP FY 15-16 Domestic Violence					
		10000022	AP FY 16-17 Domestic Violence					
		10001096	CH FY16-17 Byrne State Grant					
		10029264	AP Gy 18-19 Domestic Violence	214,573		(214,573)		
		10029265	AP Fy 18/19 Bscs Stc Program	59,297		(59,297)		
		10029496	CH FY18-19 Byrne State Grant	126,237		(126,237)		
		10029498	CH FY18-19 Federal JAG Grant	196,182		(196,182)		
		10029616	CH FY17-18 Byrne State Grant	162,119		(162,119)		
		10029617	CH FY17-18 Federal JAG Grant					
		10029744	HB MH M017 1718	504,000		(504,000)		
		10032883	ADP Cal -OES Domestic Violence		100,000	100,000		
							100,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10032937	CH FY19-20 BYRNE State Grant		169,988	169,988		(169,988)
		10032939	CH FY19-20 Federal JAG Grant		88,860	88,860		(88,860)
		10033031	ADP BSCC STC		60,060	60,060	60,060	88,860
		10034496	CH FY20-21 Federal JAG Grant				88,860	88,860
		10034497	CH FY20-21 Byrne State Grant				169,988	169,988
		10034627	A Decision Point Analysis		368,225	368,225		(368,225)
13550 Total				1,262,408	787,133	(475,275)	418,908	(368,225)
Grants Projects Total				1,262,408	787,133	(475,275)	418,908	(368,225)
Total Uses of Funds				40,404,320	42,304,666	1,900,346	43,560,565	1,255,899

Department: AIR Airport Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
San Francisco International Ai	1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)
Total Uses by Funds	1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)

Division Summary

AIR Airport Director	9,494,955	9,807,838	312,883	9,932,156	124,318
AIR Bureau Of Admin & Policy	34,213,069	35,826,215	1,613,146	37,190,306	1,364,091
AIR Business & Finance	567,134,000	661,171,644	94,037,644	662,437,256	1,265,612
AIR Capital Projects	42,555,945	33,110,000	(9,445,945)	1,010,000	(32,100,000)
AIR Chief Operating Officer	42,942,888	43,522,598	579,710	44,347,019	824,421
AIR Communications & Mktng	20,658,435	21,226,400	567,965	21,502,668	276,268
AIR Design & Construction	11,944,199	13,236,524	1,292,325	13,439,914	203,390
AIR Facilities	197,168,779	206,219,417	9,050,638	211,084,600	4,865,183
AIR Facilities; Maintenance	15,000,000	15,500,000	500,000		(15,500,000)
AIR Fire Bureau	772,510	717,494	(55,016)	681,674	(35,820)
AIR General	56,129,063	61,034,240	4,905,177	66,231,713	5,197,473
AIR Operations & Security	87,990,480	94,132,694	6,142,214	94,786,933	654,239
AIR Planning Division	8,646,840	8,280,844	(365,996)	8,395,225	114,381
AIR Police Bureau	13,921,834	15,587,610	1,665,776	14,048,487	(1,539,123)
Total Uses by Division	1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)

Chart of Account Summary

Salaries	163,663,368	173,976,794	10,313,426	179,272,903	5,296,109
Mandatory Fringe Benefits	88,395,359	95,414,553	7,019,194	100,207,346	4,792,793
Non-Personnel Services	152,278,744	157,180,973	4,902,229	157,180,973	
Capital Outlay	44,468,235	35,100,438	(9,367,797)		(35,100,438)
Debt Service	494,785,646	584,546,275	89,760,629	584,546,275	
Facilities Maintenance	15,000,000	15,500,000	500,000		(15,500,000)
Intrafund Transfers Out	102,176,945	132,986,000	30,809,055	112,386,000	(20,600,000)
Materials & Supplies	21,412,236	20,595,903	(816,333)	20,595,903	
Operating Transfers Out	46,629,063	51,549,363	4,920,300	54,731,713	3,182,350
Overhead and Allocations	(5,228,965)	(6,694,474)	(1,465,509)	(6,694,474)	

Services Of Other Depts	87,169,311	92,203,693	5,034,382	93,247,312	1,043,619
Unappropriated Rev-Designated				2,000,000	2,000,000
Transfer Adjustment - Uses	(102,176,945)	(132,986,000)	(30,809,055)	(112,386,000)	20,600,000
Total Uses by Chart of Account	1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)

Sources of Funds Detail by Account

425150	Airport Traffic Fines	158,000	142,000	(16,000)	142,000
425920	Penalties	641,000	1,162,000	521,000	1,162,000
430120	Interest Earned-FisciAgentAcct	16,221,663	15,269,000	(952,663)	15,269,000
430150	Interest Earned - Pooled Cash	5,612,012	8,098,000	2,485,988	8,098,000
435271	SFO-PrkingGarge,Lots&Permits	97,645,000	98,422,000	777,000	98,422,000
437213	Rentl-North Term T3 (Non-Air)	1,002,000	1,193,000	191,000	1,193,000
437214	Rentl-South Term T1 (Non-Air)	322,000	344,000	22,000	344,000
437215	Rental-T2 (Non Airline)	710,000	723,000	13,000	723,000
437216	Rental-ITB (Non-Airline)	1,158,000	1,435,000	277,000	1,435,000
437217	Rental-BART	3,446,000	3,481,000	35,000	3,481,000
437219	Rental-Other BdlgsNon-Airline	10,000	14,000	4,000	14,000
437311	Rental-UnimprvdAreaNon-Airline	4,555,000	4,717,000	162,000	4,717,000
437321	Rental Car Facility Fee	16,660,000	17,196,000	536,000	17,196,000
437411	Concession-Groundside	136,000	93,000	(43,000)	93,000
437421	Concession-Telephone	2,300,000	2,400,000	100,000	2,400,000
437425	Telecommunication Fees	4,108,000	4,436,000	328,000	4,436,000
437441	Concession-Advertising	11,641,000	12,204,000	563,000	12,204,000
437499	Concession-Others	4,658,000	6,040,000	1,382,000	6,040,000
437501	Concession-Others-ITB	6,594,000	6,838,000	244,000	6,838,000
437512	Concess Rev-DutyFreeInBond-ITB	30,000,000	47,080,000	17,080,000	47,080,000
437521	Concession-Gifts & Merchandise	12,460,000	12,990,000	530,000	12,990,000
437522	Concess Rev-Gift&Merchndse-ITB	4,516,000	6,058,000	1,542,000	6,058,000
437611	Concession-Car Rental	46,419,000	46,157,533	(261,467)	46,157,533
437621	Off Airport Privilege Fee	3,236,000	3,403,000	167,000	3,403,000
437711	Concession-Food & Beverage	20,551,000	22,097,000	1,546,000	22,097,000
437712	Concession-Food & Beverage-ITB	7,597,000	7,020,000	(577,000)	7,020,000
437911	Taxicabs	6,067,000	5,128,000	(939,000)	5,128,000
437921	Ground Trans Trip Fees	48,823,000	58,543,000	9,720,000	58,543,000
438111	CNG Services	91,000	96,000	5,000	96,000
444011	Fed Homeland Safety Gmt-Direct	1,010,000	1,010,000		1,010,000
444931	Fed Grants Pass-Thru State-Oth	2,000,000	2,000,000		(2,000,000)
444939	Federal Direct Grant	21,500,000	20,000,000	(1,500,000)	(20,000,000)
448923	Peace Officer Training	10,000	1,000	(9,000)	1,000

448999	Other State Grants & Subventns	3,000,000	3,000,000			(3,000,000)
449999	Other Local-Regional Grants	6,250,000		(6,250,000)		
467111	Airline Landing Fees	226,673,000	237,637,000	10,964,000	237,637,000	
467141	Jet Bridge Fees	136,000	115,000	(21,000)	115,000	
467142	Common Use Gate Fees	1,979,000	2,843,000	864,000	2,843,000	
467151	Passenger Facility Fees	67,881,000	102,886,000	35,005,000	102,886,000	
467161	Non-Signatry AirlineSurchrngFee	831,000	998,000	167,000	998,000	
467213	Rental-Airline NorthTerminalT3	88,419,000	95,048,000	6,629,000	95,048,000	
467214	Rental-Airline SouthTerminalT1	27,592,000	40,207,000	12,615,000	40,207,000	
467215	Customs Cargo Facility Fee	837,000	887,000	50,000	887,000	
467216	Rental-Airline-ITB	99,854,000	106,186,000	6,332,000	106,186,000	
467217	Renti-Airline-CustmsFacilits-ITB	47,973,000	51,170,000	3,197,000	51,170,000	
467218	Rental-Airline-T2	32,218,000	33,864,000	1,646,000	33,864,000	
467311	Rental-Airline Cargo Space	5,456,000	4,779,000	(677,000)	4,779,000	
467321	Rental-Airline Ground Leases	17,473,000	18,026,000	553,000	18,026,000	
467411	Rental-Aircraft Parking	8,400,000	11,000,000	2,600,000	11,000,000	
467421	Rental-Airline Superbay Hangar	9,643,000	11,197,000	1,554,000	11,197,000	
467511	Airline Support Services	16,318,000	17,378,000	1,060,000	17,378,000	
467521	Transportation & Facilits Fee	31,371,000	28,262,000	(3,109,000)	28,262,000	
467611	Rental Tank Farm Area	1,604,000	1,675,000	71,000	1,675,000	
467651	FBO-Other Services	14,350,000	14,963,000	613,000	14,963,000	
467711	Parking - Employees	12,107,000	12,143,000	36,000	12,143,000	
476121	Gain-Loss-Sale Of Equipment	1,500,000	1,500,000		1,500,000	
476251	Sale Of Scrap And Waste	500,000	500,000		500,000	
477211	Sale Of Electricity	26,843,000	27,480,000	637,000	27,480,000	
477311	Water Resale-Sewage Disposal	6,900,000	9,156,000	2,256,000	9,156,000	
477611	Sale Of Natural Gas	311,000	463,000	152,000	463,000	
477911	Licenses & Permits	2,632,000	3,174,000	542,000	3,174,000	
477921	Collection Charges	679,000	984,000	305,000	984,000	
477931	Refuse Disposal	1,297,000	1,389,000	92,000	1,389,000	
477933	Miscellaneous Terminal Fees	4,982,000	4,890,000	(92,000)	4,890,000	
477942	Reimbursement From SFOTEC	102,000	111,000	9,000	111,000	
477951	Rent-Governmental Agency	5,239,000	5,427,000	188,000	5,427,000	
477999	Misc Airport Revenue	106,000	7,000	(99,000)	7,000	
480111	ProceedsFromSaleOfBond-FaceAmt	2,000,000		(2,000,000)		
486530	Exp Rec Fr Port Commission AAO	80,000	80,000		80,000	
495021	ITI Fr 5A-Airport Funds	102,176,945	132,986,000	30,809,055	112,386,000	(20,600,000)
499999	Beg Fund Balance - Budget Only	42,413,523	62,430,613	20,017,090	77,151,574	14,720,961
999999	ELIMSD TRANSFER ADJ-SOURCES	(191,411,146)	(241,258,628)	(49,847,482)	(244,665,156)	(3,406,528)

General Fund Support

Total Sources by Fund **1,108,572,997** **1,219,373,518** **110,800,521** **1,185,087,951** **(34,285,567)**

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
17960	AIR Op Annual Account Ctrl		Salaries	154,403,391	163,390,331	8,986,940	168,554,178	5,163,847
			Mandatory Fringe Benefits	75,699,409	81,982,327	6,282,918	86,863,119	4,880,792
			Non-Personnel Services	152,217,244	157,119,473	4,902,229	157,119,473	
			Capital Outlay	2,922,290	3,000,438	78,148		(3,000,438)
			Debt Service	494,785,646	584,546,275	89,760,629	584,546,275	
			Intrafund Transfers Out	29,295,945	30,100,000	804,055	9,500,000	(20,600,000)
			Materials & Supplies	21,387,236	20,570,903	(816,333)	20,570,903	
			Operating Transfers Out	46,629,063	51,549,363	4,920,300	54,731,713	3,182,350
			Overhead and Allocations	4,648,548	5,177,742	529,194	5,177,742	
			Services Of Other Depts	86,433,138	91,560,280	5,127,142	92,793,419	1,233,139
			Transfer Adjustment - Uses	(29,295,945)	(30,100,000)	(804,055)	(9,500,000)	20,600,000
17960 Total				1,039,125,965	1,158,897,132	119,771,167	1,170,356,822	11,459,690
Operating Total				1,039,125,965	1,158,897,132	119,771,167	1,170,356,822	11,459,690

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
17970	AIR Op Annual Authority Ctrl	17726	GE Youth Employment & Environm	2,391,087	2,366,386	(24,701)	2,221,129	(145,257)
		17752	GE Unallocated Project					
17970 Total				2,391,087	2,366,386	(24,701)	2,221,129	(145,257)
Annual Projects - Authority Control Total				2,391,087	2,366,386	(24,701)	2,221,129	(145,257)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
17980	AIR Continuing Authority Ctrl	15748	AC Facility Maintenance	15,000,000	15,500,000	500,000		(15,500,000)
17980 Total				15,000,000	15,500,000	500,000	0	(15,500,000)
18575	AIR CAP 2017 Capital Project	10337	AC Airfield Improvements	60,000,000		(60,000,000)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
18575	AIR CAP 2017 Capital Project	10340	AC Airport Support Improvements	(80,000,000)	(25,000,000)	55,000,000		25,000,000
		10343	AC Groundside Improvements	(20,000,000)	30,000,000	50,000,000		(30,000,000)
		10345	AC Terminal Improvements	20,000,000	(25,000,000)	(45,000,000)		25,000,000
		10347	AC Utility Improvements	80,000,000	10,000,000	(70,000,000)		(10,000,000)
		19697	AC Terminal 1 Program CAC077		110,000,000	110,000,000		(110,000,000)
		19698	AC Terminal 3 Program CAC087	(60,000,000)	(100,000,000)	(40,000,000)		100,000,000
18575 Total				0	0	0	0	0
18577	AIR Cap 2017B CP NAMT Jul-Dec	10343	AC Groundside Improvements	9,695,592		(9,695,592)		
		19697	AC Terminal 1 Program CAC077	(9,695,592)		9,695,592		
18577 Total				0	0	0	0	0
19120	AIR CAP OPERATING FUND AOF	10337	AC Airfield Improvements	2,500,000	1,000,000	(1,500,000)		(1,000,000)
		10340	AC Airport Support Improvement	3,000,000	2,100,000	(900,000)		(2,100,000)
		10343	AC Groundside Improvements	(6,000,000)		6,000,000		
		10345	AC Terminal Improvements	2,500,000	1,000,000	(1,500,000)		(1,000,000)
		10347	AC Utility Improvements	2,795,945	1,000,000	(1,795,945)		(1,000,000)
19120 Total				4,795,945	5,100,000	304,055	0	(5,100,000)
19125	AIR CAP UNA Replacmnt Proceeds	10337	AC Airfield Improvements	1,000,000	1,000,000		1,000,000	
		10343	AC Groundside Improvements	1,000,000	1,000,000		1,000,000	
19125 Total				2,000,000	2,000,000	0	2,000,000	0
19392	AIR CAP 2018B CP NAMT J-J C8K	10343	AC Groundside Improvements	1,000		(1,000)		
		19697	AC Terminal 1 Program CAC077	(1,000)		1,000		
19392 Total				0	0	0	0	0
19580	AIR CAP COI PROCEEDS AMT P3A	10345	AC Terminal Improvements	1,500,000		(1,500,000)		
19580 Total				1,500,000	0	(1,500,000)	0	0
19590	AIR CAP COI PROCEEDS NAMT P3B	10337	AC Airfield Improvements	360,000		(360,000)		
19590 Total				360,000	0	(360,000)	0	0
19600	AIR CAP COI PROCEEDS TAX P3C	10343	AC Groundside Improvements	140,000		(140,000)		
19600 Total				140,000	0	(140,000)	0	0
19610	AIR CAP PASSENGER FAC CHG PFC	10718	AC Passenger Facility Charge P					
19610 Total				0	0	0	0	0
Continuing Projects - Authority Control Total				23,795,945	22,600,000	(1,195,945)	2,000,000	(20,600,000)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021

		Original Budget	Proposed Budget	Change From 2018-2019	Proposed Budget	Change From 2019-2020
19540	AIR CAP PROJ FUND FED	15,000,000	15,000,000			(15,000,000)
	10003760 AC Airfield Unallocated-Ordina	15,000,000	15,000,000			(15,000,000)
	10004055 AC Air Support Unallocated-Ord	3,000,000	3,000,000			(3,000,000)
	10004134 AC Groundside Unallocated-Ord	2,500,000	1,000,000	(1,500,000)		(1,000,000)
	10004334 AC Terminals Unallocated-Ordin	2,000,000	2,000,000			(2,000,000)
	10004436 AC Utilities Unallocated-Ordin	1,000,000	1,000,000			(1,000,000)
19540 Total		23,500,000	22,000,000	(1,500,000)	0	(22,000,000)
19550	AIR CAP PROJ FUND STA	1,000,000	1,000,000			(1,000,000)
	10004134 AC Groundside Unallocated-Ord	1,000,000	1,000,000			(1,000,000)
	10004436 AC Utilities Unallocated-Ordin	1,000,000	1,000,000			(1,000,000)
19550 Total		3,000,000	3,000,000	0	0	(3,000,000)
19950	AIR K9 EXPLOSIVES SRF K9F	1,010,000	1,010,000		1,010,000	
	10022278 K9 Explosives Detection Progrm	1,010,000	1,010,000		1,010,000	
19950 Total		1,010,000	1,010,000	0	1,010,000	0
Grants Projects Total		27,510,000	26,010,000	(1,500,000)	1,010,000	(25,000,000)

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
19560	AIR CAP PROJ FUND LOC	10030871	AC 11302-Plot 40/41 400hz & Pc	6,250,000		(6,250,000)		0
19560 Total				6,250,000	0	(6,250,000)	0	0
Continuing Projects - Project Control Total				6,250,000	0	(6,250,000)	0	0

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
18020	AIR Operating GASB 45 PEB	228994	AIR General	9,500,000	9,500,000		9,500,000	
18020 Total				9,500,000	9,500,000	0	9,500,000	0
18000	AIR Overhead OHF	109711	AIR Design & Construction	5,084,378	5,630,734	546,356	5,630,734	
			Transfer Adjustment - Uses	(5,084,378)	(5,630,734)	(546,356)	(5,630,734)	
18000 Total				0	0	0	0	0
18040	AIR Paid Time Off PTO	228994	AIR General	4,793,135	6,241,482	1,448,347	6,241,482	
			Transfer Adjustment - Uses	(4,793,135)	(6,241,482)	(1,448,347)	(6,241,482)	
18040 Total				0	0	0	0	0
Work Orders/Overhead Total				9,500,000	9,500,000	0	9,500,000	0
Total Uses of Funds				1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)

* The table above reflects preliminary Fiscal Year 2020-21 appropriations for the Airport Commission.

Department: ART Arts Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	50,000	50,000		50,000	
Culture and Recreation Fund	13,807,717	17,785,668	3,977,951	15,145,953	(2,639,715)
General Fund	9,083,776	10,181,805	1,098,029	10,704,131	522,326
Total Uses by Funds	22,941,493	28,017,473	5,075,980	25,900,084	(2,117,389)

Division Summary

ART Administration	5,591,880	6,942,012	1,350,132	7,375,097	433,085
ART Civic Design	251,250	255,758	4,508	171,708	(84,050)
ART Community Investments	12,447,758	18,234,404	5,786,646	15,656,063	(2,578,341)
ART Municipal Galleries	642,825	768,354	125,529	773,659	5,305
ART Public Art & Collections	3,558,460	1,643,867	(1,914,593)	1,745,144	101,277
ART Street Artist Program	449,320	173,078	(276,242)	178,413	5,335
Total Uses by Division	22,941,493	28,017,473	5,075,980	25,900,084	(2,117,389)

Chart of Account Summary

Salaries	3,058,440	3,238,432	179,992	3,346,040	107,608
Mandatory Fringe Benefits	1,358,100	1,523,782	165,682	1,604,354	80,572
Non-Personnel Services	6,281,320	4,642,054	(1,639,266)	4,787,028	144,974
City Grant Program	7,040,502	7,027,193	(13,309)	7,000,996	(26,197)
Capital Outlay	1,327,500	5,486,604	4,159,104	2,725,000	(2,761,604)
Facilities Maintenance	235,808	389,265	153,457	259,977	(129,288)
Materials & Supplies	25,229	25,229		25,229	
Overhead and Allocations	(557,639)	(37,335)	520,304	(119,679)	(82,344)
Programmatic Projects	3,547,464	5,085,108	1,537,644	5,599,031	513,923
Services Of Other Depts	624,769	637,141	12,372	672,108	34,967
Total Uses by Chart of Account	22,941,493	28,017,473	5,075,980	25,900,084	(2,117,389)

Sources of Funds Detail by Account

412210	Hotel Room Tax	6,350,000	7,289,000	439,000
420360	Street Artist Certificatn Fee	138,336	153,527	15,191
		13,639,000	14,078,000	439,000
		153,527	158,576	5,049

460127	Civic Design Fee - Arts Comssn	183,960	165,928	(18,032)	171,708	5,780
460155	City Hall Tours	3,500	3,500		3,500	
462841	Art Comm Symphony Concerts	794,034	1,100,397	306,363	1,100,683	286
462849	Art Comm Other Performances	4,000	4,000		4,000	
466501	Transit Advertising	242,603	242,603		242,603	
475415	Community ImprovementImpactFee	50,000	50,000		50,000	
486020	Exp Rec Fr Airport (AAO)	31,025	31,025	(1,800,000)	31,025	
486030	Exp Rec Fr Admin Svcs (AAO)	1,800,000				
486100	Exp Rec Fr Bus & Enc Dev (AAO)	10,000	10,000		10,000	
486150	Exp Rec Fr Adm (AAO)	496,229	496,229		496,229	
486190	Exp Rec Fr Child;Youth&Fam AAO	209,741	214,394	4,653	219,057	4,663
486230	Exp Rec Fr City Planning (AAO)	20,000	20,000		20,000	(20,000)
486430	Exp Rec Fr Public Library AAO	188,768	192,956	4,188	197,151	4,195
486560	Exp Rec Fr Public Works (AAO)	150,000	150,000		150,000	
486630	Exp Rec Fr Rec & Park (AAO)	13,000	13,000		13,000	
493001	OTI Fr 1G-General Fund	4,540,984	3,019,551	(1,521,433)	19,837	(2,999,714)
499999	Beg Fund Balance - Budget Only	76,605	89,830	13,225		(89,830)
	General Fund Support	7,658,708	8,421,533	762,825	8,954,715	533,182
	Total Sources by Fund	22,941,493	28,017,473	5,075,980	25,900,084	(2,117,389)

Reserved Appropriations

Controller Reserves:

10005837 AR DIF-Market & Octavia

50,000

50,000

50,000

50,000

50,000

50,000

50,000

50,000

50,000

50,000

0

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	1,391,010	1,406,051	15,041	1,451,798	45,747
			Mandatory Fringe Benefits	634,720	710,248	75,528	752,587	42,339
			Non-Personnel Services	189,026	215,073	26,047	215,073	
			Materials & Supplies	25,229	25,229		25,229	
			Overhead and Allocations	(796,628)	(119,679)	676,949	(119,679)	
			Services Of Other Depts	475,187	492,076	16,889	509,906	17,830
10000 Total				1,918,544	2,728,998	810,454	2,834,914	105,916

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Operating Total				1,918,544	2,728,998	810,454	2,834,914	105,916

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15759	Civic Collection - Maintenance	483,647	509,325	25,678	530,306	20,981
		15760	Maintenance - Civic Collection	100,887	105,931	5,044	111,227	5,296
		16549	AR Art Commission - Symphony O	3,241,836	3,478,883	237,047	3,635,573	156,690
		16617	AR Galleries-administration	642,825	768,354	125,529	773,659	5,305
10010 Total				4,469,195	4,862,493	393,298	5,050,765	188,272
Annual Projects - Authority Control Total				4,469,195	4,862,493	393,298	5,050,765	188,272

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	10829	AR Civic Collec Restoration;	750,000	750,000		825,000	75,000
		10832	AR Mccla - Hvac				751,860	751,860
		10833	AR Mccla - Elevator Retrofit		588,464	588,464		(588,464)
		15761	AR Maintenance - Culutral Cent		141,667	141,667	148,750	7,083
		16612	AR Community Investments Admin	3	5	2	3	(2)
		19600	AR Bos Funding	926,000	508,803	(417,197)	482,606	(26,197)
		19786	AR Cult Ctrs Fire Safety Sys	187,500		(187,500)		
		20036	AR AAACC Windows	240,000		(240,000)		
10020 Total				2,103,503	1,988,939	(114,564)	2,208,219	219,280
10820	SR Market & Octavia Cl	10836	AR Development Impact Fee - Ma	50,000	50,000		50,000	0
10820 Total				50,000	50,000	0	50,000	0
11740	SR Arts Com-Public Arts	16557	AR Public Art - Market Street	118,901	109,586	(9,315)	109,586	
		16558	AR Public Art - Jc Decaux	4,000	4,000		4,000	
		16577	AR Arts Commission-civic Desig	251,250	255,758	4,508	171,708	(84,050)
		16612	AR Community Investments Admin	133,017	133,017		133,017	
		16622	AR Public Art Trust Projects	1,800,000		(1,800,000)		
11740 Total				2,307,168	502,361	(1,804,807)	418,311	(84,050)
11750	SR Arts Com-Sirt Artist Prog	16562	AR Sireet Artist License Admin	449,320	173,078	(276,242)	178,413	5,335
11750 Total				449,320	173,078	(276,242)	178,413	5,335
11802	SR Culture & Rec Hotel Tax	20331	AR HTA Arts Impact Endow	1,250,000	2,613,000	1,363,000	2,665,000	52,000

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
11802	SR Culture & Rec Hotel Tax	20449	AR HTA Cultural Centers	3,941,229	7,412,229	3,471,000	4,491,229	(2,921,000)	
		20450	AR HTA Cultural Equity Endow	5,860,000	7,085,000	1,225,000	7,393,000	308,000	
11802 Total				11,051,229	17,110,229	6,059,000	14,549,229	(2,561,000)	
Continuing Projects - Authority Control Total				15,961,220	19,824,607	3,863,387	17,404,172	(2,420,435)	
Work Orders/Overhead									
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
10060	GF Work Order	187644	ART Community Investments	473,509	482,350	8,841	491,208	8,858	
		163646	ART Public Art & Collections	119,025	119,025		119,025		
10060 Total				592,534	601,375	8,841	610,233	8,858	
Work Orders/Overhead Total				592,534	601,375	8,841	610,233	8,858	
Total Uses of Funds				22,941,493	28,017,473	5,075,980	25,900,084	(2,117,389)	

Department: AAM Asian Art Museum

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Culture and Recreation Fund	695,000	712,161	17,161	729,350	17,189
General Fund	11,302,993	11,392,037	89,044	11,159,324	(232,713)
Total Uses by Funds	11,997,993	12,104,198	106,205	11,888,674	(215,524)

Division Summary

AAM Asian Art Museum	11,997,993	12,104,198	106,205	11,888,674	(215,524)
Total Uses by Division	11,997,993	12,104,198	106,205	11,888,674	(215,524)

Chart of Account Summary

Salaries	5,024,244	5,278,055	253,811	5,439,883	161,828
Mandatory Fringe Benefits	2,146,094	2,314,543	168,449	2,445,960	131,417
Non-Personnel Services	2,113,996	2,113,996		2,113,996	
Capital Outlay	1,257,701	900,000	(357,701)	340,000	(560,000)
Facilities Maintenance	278,016	291,917	13,901	306,513	14,596
Overhead and Allocations	38,381	37,813	(568)	37,813	
Services Of Other Depts	1,139,561	1,167,874	28,313	1,204,509	36,635
Total Uses by Chart of Account	11,997,993	12,104,198	106,205	11,888,674	(215,524)

Sources of Funds Detail by Account

462851	Museum Exhibition Admission	695,000		695,000	
499999	Beg Fund Balance - Budget Only	17,161	17,161	34,350	17,189
	General Fund Support	11,302,993	11,392,037	11,159,324	(232,713)
Total Sources by Fund		11,997,993	12,104,198	11,888,674	(215,524)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original	2019-2020 Proposed	2019-2020 Change From	2020-2021 Proposed	2020-2021 Change From

		Budget	Budget	2018-2019	Budget	2019-2020
10000	GF Annual Account Ctrl	4,783,573	5,028,003	244,430	5,182,142	154,139
	Salaries	1,993,789	2,153,890	160,101	2,275,807	121,917
	Mandatory Fringe Benefits	1,850,353	1,850,353	(32,701)	1,850,353	
	Non-Personnel Services	32,701				
	Capital Outlay	1,139,561	1,167,874	28,313	1,204,509	36,635
	Services Of Other Depts	9,799,977	10,200,120	400,143	10,512,811	312,691
10000 Total		9,799,977	10,200,120	400,143	10,512,811	312,691
Operating Total		9,799,977	10,200,120	400,143	10,512,811	312,691

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	10324	Exterior Building Maintenance	75,000	900,000	(75,000)	340,000	(560,000)
		10325	Museum Repair Projects	1,150,000	291,917	(250,000)	306,513	14,596
		15741	Aam - Facility Maintenance	1,503,016	1,191,917	(311,099)	646,513	(545,404)
10010 Total				1,503,016	1,191,917	(311,099)	646,513	(545,404)
Annual Projects - Authority Control Total				1,503,016	1,191,917	(311,099)	646,513	(545,404)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11940	SR Museums Admission	16472	AA Asian Arts Operating Rev-ex	695,000	712,161	17,161	729,350	17,189
11940 Total				695,000	712,161	17,161	729,350	17,189
Continuing Projects - Authority Control Total				695,000	712,161	17,161	729,350	17,189

Total Uses of Funds

		11,997,993	12,104,198	106,205	11,888,674	(215,524)
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Department: ASR Assessor / Recorder

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	39,197,615	40,934,654	1,737,039	45,474,832	4,540,178
General Services Fund	4,688,193	1,733,462	(2,954,731)	1,777,385	43,923
Total Uses by Funds	43,885,808	42,668,116	(1,217,692)	47,252,217	4,584,101

Division Summary

ASR Administration	5,967,186	6,830,597	863,411	7,076,068	245,471
ASR Exemptions	702,544	512,848	(189,696)	533,374	20,526
ASR Personal Property	3,544,292	4,278,556	734,264	4,468,205	189,649
ASR Public Service	1,138,132	1,364,318	226,186	1,420,447	56,129
ASR Real Property	26,132,511	25,026,576	(1,105,935)	28,935,916	3,909,340
ASR Recorder	4,879,604	2,804,382	(2,075,222)	2,891,772	87,390
ASR Technical Services					
ASR Transactions	1,521,539	1,850,839	329,300	1,926,435	75,596
Total Uses by Division	43,885,808	42,668,116	(1,217,692)	47,252,217	4,584,101

Chart of Account Summary

Salaries	16,744,882	18,153,249	1,408,367	18,895,141	741,892
Mandatory Fringe Benefits	7,149,987	8,021,360	871,373	8,502,816	481,456
Non-Personnel Services	4,679,297	1,760,124	(2,919,173)	1,741,028	(19,096)
Capital Outlay	42,152	27,391	(14,761)		(27,391)
Carry-Forward Budgets Only	46,087		(46,087)		
Materials & Supplies	115,141	116,174	1,033	111,815	(4,359)
Overhead and Allocations	270,379		(270,379)		
Programmatic Projects	11,867,218	11,745,900	(121,318)	15,053,493	3,307,593
Services Of Other Depts	3,016,752	2,843,918	(172,834)	2,947,924	104,006
Unappropriated Rev-Designated	(46,087)		46,087		
Total Uses by Chart of Account	43,885,808	42,668,116	(1,217,692)	47,252,217	4,584,101

Sources of Funds Detail by Account

448999	Other State Grants & Subventns	750,000	(750,000)
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460115	Recording Fees	3,711,055	3,047,681	(663,374)	3,060,151	12,470
460199	Other General Government Chrg	270,000	270,000		270,000	
486110	Exp Rec Fr Bldg Inspection AAO	3,593,589	3,406,174	(187,415)	3,506,907	100,733
499999	Beg Fund Balance - Budget Only	2,387,138	345,781	(2,041,357)	377,234	31,453
	General Fund Support	33,174,026	35,598,480	2,424,454	40,037,925	4,439,445
	Total Sources by Fund	43,885,808	42,668,116	(1,217,692)	47,252,217	4,584,101

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	14,149,397	15,321,063	1,171,666	15,968,804	647,741
			Mandatory Fringe Benefits	5,993,444	6,810,384	816,940	7,249,407	439,023
			Non-Personnel Services	619,213	706,079	86,866	674,982	(31,097)
			Capital Outlay	42,152	27,391	(14,761)		(27,391)
			Materials & Supplies	65,850	73,745	7,895	73,315	(430)
			Services Of Other Depts	2,166,752	2,143,918	(22,834)	2,247,924	104,006
	10000 Total			23,036,808	25,082,580	2,045,772	26,214,432	1,131,852
	Operating Total			23,036,808	25,082,580	2,045,772	26,214,432	1,131,852

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16628	AS Assessment Appeals Research	700,000	700,000		700,000	
		16629	AS Property Tax Assessment Sys	11,867,218	11,745,900	(121,318)	15,053,493	3,307,593
	10020 Total			12,567,218	12,445,900	(121,318)	15,753,493	3,307,593
12610	SR State Auth Special Rev	16626	AS Social Security Number Trun	31,990		(31,990)		
		16627	AS Recorder - Erecording	121,532	140,231	18,699	143,261	3,030
		17402	AS Doc Storage Conver Fund Ab3	161,739	142,721	(19,018)	147,274	4,553
		17403	AS Page Recorders Modernizatio	2,849,025	615,853	(2,233,172)	634,823	18,970
		17405	AS Assessor 10% Alloc Real Est	25,933	25,547	(386)	26,604	1,057
		17409	AS Recorder Indexing Project	562,424	617,437	55,013	632,406	14,969
		19830	SB2 Building Homes & Jobs Fee	128,550	131,673	3,123	133,017	1,344
	12610 Total			3,881,193	1,673,462	(2,207,731)	1,717,385	43,923
12650	SR Vital & Hlth Stat Fees	17404	AS Statistics Fee Collection-r	57,000	60,000	3,000	60,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12650 Total	Continuing Projects - Authority Control Total			57,000	60,000	3,000	60,000	0
				16,505,411	14,179,362	(2,326,049)	17,530,878	3,351,516
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12550	SR Grants; GSF Continuing Fed	10029483	AS Ca Assessor's Partnership A	750,000		(750,000)		
12550 Total				750,000	0	(750,000)	0	0
Grants Projects Total				750,000	0	(750,000)	0	0
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	229011	ASR Real Property	3,593,589	3,406,174	(187,415)	3,506,907	100,733
10060 Total				3,593,589	3,406,174	(187,415)	3,506,907	100,733
Work Orders/Overhead Total				3,593,589	3,406,174	(187,415)	3,506,907	100,733
Total Uses of Funds				43,885,808	42,668,116	(1,217,692)	47,252,217	4,584,101

Department: BOA Board Of Appeals - PAB

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	1,372,300	1,173,692	(198,608)	1,158,533	(15,159)
Total Uses by Funds	1,372,300	1,173,692	(198,608)	1,158,533	(15,159)

Division Summary

BOA Board Of Appeals - PAB	1,372,300	1,173,692	(198,608)	1,158,533	(15,159)
Total Uses by Division	1,372,300	1,173,692	(198,608)	1,158,533	(15,159)

Chart of Account Summary

Salaries	480,251	499,907	19,656	515,960	16,053
Mandatory Fringe Benefits	257,825	273,136	15,311	290,074	16,938
Non-Personnel Services	74,192	74,192		74,192	
Materials & Supplies	9,398	9,398		9,398	
Programmatic Projects	300,000		(300,000)		
Services Of Other Depts	250,634	317,059	66,425	268,909	(48,150)
Total Uses by Chart of Account	1,372,300	1,173,692	(198,608)	1,158,533	(15,159)

Sources of Funds Detail by Account

460124	Permit Application Filing Fees	46,037	46,037	46,037	
460126	Board Of Appeals Surcharge	1,326,263	1,127,655	1,112,496	(15,159)
	General Fund Support				
Total Sources by Fund		1,372,300	1,173,692	(198,608)	(15,159)

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	480,251	499,907	19,656	515,960	16,053

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Mandatory Fringe Benefits	257,825	273,136	15,311	290,074	16,938
			Non-Personnel Services	74,192	74,192		74,192	
			Materials & Supplies	9,398	9,398		9,398	
			Services Of Other Depts	250,634	317,059	66,425	268,909	(48,150)
10000 Total				1,072,300	1,173,692	101,392	1,158,533	(15,159)
Operating Total				1,072,300	1,173,692	101,392	1,158,533	(15,159)
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	20396	Appeals Mgmt Sys Replacement	300,000		(300,000)		
10020 Total				300,000	0	(300,000)	0	0
Continuing Projects - Authority Control Total				300,000	0	(300,000)	0	0
Total Uses of Funds				1,372,300	1,173,692	(198,608)	1,158,533	(15,159)

Department: BOS Board of Supervisors

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	15,988,268	17,250,730	1,262,462	17,536,197	285,467
General Services Fund	18,000	18,000		18,000	
Total Uses by Funds	16,006,268	17,268,730	1,262,462	17,554,197	285,467

Division Summary

BOS Assessment Appeals Board	663,423	770,615	107,192	792,656	22,041
BOS Budget & Legis Analysis	2,290,451	2,363,745	73,294	2,363,745	
BOS Clerk Of The Board	3,987,877	4,465,957	478,080	4,409,088	(56,869)
BOS Local Agency Formation Comm	297,342	297,342		297,342	
BOS Sunshine Ord Task Force	149,237	156,832	7,595	162,968	6,136
BOS Supervisors	8,312,227	8,891,832	579,605	9,193,311	301,479
BOS Youth Commission	305,711	322,407	16,696	335,087	12,680
Total Uses by Division	16,006,268	17,268,730	1,262,462	17,554,197	285,467

Chart of Account Summary

Salaries	8,459,998	8,996,469	536,471	9,279,274	282,805
Mandatory Fringe Benefits	3,502,301	3,809,611	307,310	4,030,309	220,698
Non-Personnel Services	3,640,584	4,000,189	359,605	3,790,189	(210,000)
Materials & Supplies	109,901	114,901	5,000	109,901	(5,000)
Services Of Other Depts	293,484	347,560	54,076	344,524	(3,036)
Total Uses by Chart of Account	16,006,268	17,268,730	1,262,462	17,554,197	285,467

Sources of Funds Detail by Account

460147	Bos - Planning Appeal Surcharge	40,000	40,000	40,000	
460199	Other General Government Chrg	177,150	118,750	(58,400)	7,120
486530	Exp Rec Fr Port Commission AAO	3,609	3,609	3,609	
486550	Exp Rec Fr Public TransprtnAAO	35,318	35,318	35,318	
486740	Exp Rec Fr PUC (AAO)	123,069	123,069	123,069	
	General Fund Support	15,627,122	16,947,984	1,320,862	278,347
				17,226,331	

Total Sources by Fund **16,006,268** **17,268,730** **1,262,462** **17,554,197** **285,467**

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	8,459,998	8,996,469	536,471	9,279,274	282,805
			Mandatory Fringe Benefits	3,502,301	3,809,611	307,310	4,030,309	220,698
			Non-Personnel Services	3,325,242	3,684,847	359,605	3,474,847	(210,000)
			Materials & Supplies	109,901	114,901	5,000	109,901	(5,000)
			Services Of Other Depts	293,484	347,560	54,076	344,524	(3,036)
10000 Total				15,690,926	16,953,388	1,262,462	17,238,855	285,467
12600	SR Outreach Fund - Prop J		Non-Personnel Services	18,000	18,000	0	18,000	0
12600 Total				18,000	18,000	0	18,000	0
Operating Total				15,708,926	16,971,388	1,262,462	17,256,855	285,467

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16641	BD Bd Of Supervisors Lafco Pro	297,342	297,342	0	297,342	0
10020 Total				297,342	297,342	0	297,342	0
Continuing Projects - Authority Control Total				297,342	297,342	0	297,342	0

Total Uses of Funds **16,006,268** **17,268,730** **1,262,462** **17,554,197** **285,467**

Department: DBI Building Inspection

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Building Inspection Fund	76,836,503	96,120,047	19,283,544	88,116,235	(8,003,812)
Total Uses by Funds	76,836,503	96,120,047	19,283,544	88,116,235	(8,003,812)

Division Summary

DBI Administration	19,595,884	26,611,057	7,015,173	23,100,332	(3,510,725)
DBI Inspection Services	40,742,294	50,731,446	9,989,152	45,744,712	(4,986,734)
DBI Permit Services	16,498,325	18,777,544	2,279,219	19,271,191	493,647
Total Uses by Division	76,836,503	96,120,047	19,283,544	88,116,235	(8,003,812)

Chart of Account Summary

Salaries	31,530,603	33,007,259	1,476,656	34,080,561	1,073,302
Mandatory Fringe Benefits	14,245,544	15,401,005	1,155,461	16,337,237	936,232
Non-Personnel Services	5,549,966	4,410,387	(1,139,579)	4,410,387	
City Grant Program	5,230,314	5,230,314		5,230,314	
Capital Outlay	701,811	300,000	(401,811)		(300,000)
Intrafund Transfers Out	3,423,225	533,444	(2,889,781)	533,209	(235)
Materials & Supplies	751,300	676,300	(75,000)	676,300	
Overhead and Allocations	989,644	1,262,102	272,458	1,262,102	
Services Of Other Depts	17,837,321	35,832,680	17,995,359	26,119,334	(9,713,346)
Transfer Adjustment - Uses	(3,423,225)	(533,444)	2,889,781	(533,209)	235
Total Uses by Chart of Account	76,836,503	96,120,047	19,283,544	88,116,235	(8,003,812)

Sources of Funds Detail by Account

420931	Apartment License Fee	6,696,009	6,519,756	(176,253)	6,519,756
430150	Interest Earned - Pooled Cash	559,214	985,000	425,786	985,000
460175	TTX-Gen Government Svc Charges	25,000	25,000		25,000
461101	Plan Checking	28,500,000	27,000,000	(1,500,000)	27,000,000
461102	Premium Plan Review	1,841,346	1,691,346	(150,000)	1,691,346
461103	Preplan Application Meeting	149,614	149,614		149,614
461104	Subpoena	18,609	18,609		18,609

461105	Application Extension Fee	145,039	145,039	145,039
461108	Notices	72,394	72,394	72,394
461110	Street Numbers	86,872	86,872	86,872
461111	Reproduction	6,300	6,300	6,300
461112	Central Permit Bureau Fee	485,000	485,000	485,000
461115	Building Permits	13,700,000	13,700,000	13,700,000
461116	Bid Investigation Fee	291,000	291,000	291,000
461117	Addition Bldg Inspections	533,500	533,500	533,500
461118	Condo Conversion Reports	320,100	320,100	320,100
461119	Off Hours Bldg Inspection	43,497	43,497	43,497
461120	Energy Inspection	223,100	223,100	223,100
461121	Permit Extension Fee	1,121	1,121	1,121
461130	Plumbing Permit Issuance Fee	3,860,988	3,860,988	3,860,988
461131	Penaltes-Plumbng-MechancilPermt	77,220	77,220	77,220
461132	Plumbing Inspection	222,007	222,007	222,007
461133	Off Hours Plumbing Inspection	173,744	173,744	173,744
461135	Mechanical Permit Issuance Fee	217,181	217,181	217,181
461140	Electrical Permit	6,474,106	6,474,106	6,474,106
461141	Penalties Electrical Permit	106,177	106,177	106,177
461142	Additional Electrical Inspectn	308,879	308,879	308,879
461143	Off Hours Electrical Inspectn	125,482	125,482	125,482
461144	Sign Permit	24,132	24,132	24,132
461150	Mechanical Plan Review	48,500	48,500	48,500
461155	Boiler Permit	333,011	333,011	333,011
461156	Boiler Permit Penalties	1,930	1,930	1,930
461160	Hotel License Fee	418,927	418,927	418,927
461161	1 & 2 Family Rental Unit Fee	1,270,712	1,270,712	1,270,712
461162	Hotel Conversion Ordinance	60,000	60,000	60,000
461164	Building Standards Fees	30,000	30,000	30,000
461165	Code Enforcement	400,000	400,000	400,000
461167	Code Enforce - Assessment Fees	306,494	306,494	306,494
461168	CodeEnforce-CityAttnyLitigath	560,522	560,522	560,522
461170	Seismic Retrofitting	81,163	81,163	81,163
461180	Permit Facilitator	193	193	193
461181	Board Fees	1,682	1,682	1,682
461183	Microfilm Related Fee	100,000	100,000	100,000
461184	Records Retention Fee	372,500	372,500	372,500
461185	Report Of Residentl Recrd Fee	1,254,821	1,254,821	1,254,821
461186	Vacant-Abandoned Building Fee	112,104	112,104	112,104

463592	Interior Lead Abatement Fees	1,682	1,682	1,682		
469999	Other Operating Revenue	70,000	25,000	(45,000)		
486230	Exp Rec Fr City Planning (AAO)	87,118	90,241	3,123		
486530	Exp Rec Fr Port Commission AAO	20,000	20,000			
486560	Exp Rec Fr Public Works (AAO)	5,000	5,000			
486630	Exp Rec Fr Rec & Park (AAO)	10,000	10,000			
486690	Exp Rec Fr Human Services AAO	14,067	14,067			
486740	Exp Rec Fr PUC (AAO)	34,155	35,597	1,442		
486760	Exp Rec Fr Water Dept (AAO)	1,500		(1,500)		
495002	ITI Fr 2S/BIF-Bldg Inspectn Fd	3,423,225	533,444	(2,889,781)		(235)
499999	Beg Fund Balance - Budget Only	5,952,791	26,678,737	20,725,946		(8,003,812)
999989	ELIMSD TRANSFER ADJ-SOURCES	(3,423,225)	(533,444)	2,889,781		235
General Fund Support						
Total Sources by Fund		76,836,503	96,120,047	19,283,544	88,116,235	(8,003,812)
Mayor Reserves:						
10022560	Permit Tracking System Mainten		5,380,000	5,380,000		(5,380,000)
Mayor Reserves: Total			5,380,000	5,380,000	0	(5,380,000)
Reserved Appropriations						

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10190	SR BIF Operating Project		Salaries	31,530,603	33,007,259	1,476,656	34,080,561	1,073,302
			Mandatory Fringe Benefits	14,245,544	15,401,207	1,155,663	16,337,674	936,467
			Non-Personnel Services	3,630,387	4,380,387	750,000	4,380,387	
			City Grant Program	5,230,314	5,230,314		5,230,314	
			Capital Outlay	701,811	300,000	(401,811)		(300,000)
			Intrafund Transfers Out	3,423,225	533,444	(2,889,781)	533,209	(235)
			Materials & Supplies	739,300	664,300	(75,000)	664,300	
			Overhead and Allocations	989,644	1,262,102	272,458	1,262,102	
			Services Of Other Depts	16,315,675	30,361,710	14,046,035	24,846,035	(5,515,675)
			Transfer Adjustment - Uses	(3,423,225)	(533,444)	2,889,781	(533,209)	235
10190 Total				73,383,278	90,607,279	17,224,001	86,801,373	(3,805,906)
Operating Total				73,383,278	90,607,279	17,224,001	86,801,373	(3,805,906)

Continuing Projects - Authority Control									
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
10210	SR Building Standards Comssn	16665	BI Building Standards Commissi	30,000	30,000	30,000	30,000	30,000	
10210 Total				30,000	30,000	0	30,000	0	
10230	SR BIF-Continuing Projects	10893	BI Code Enforcemt Enhancemt Re	1,000,000		(1,000,000)			
		16670	BI Illegal In-law Units	1,701,579	11,798	(1,689,781)	11,563	(235)	
		16674	BI Permit Tracking System Main	721,646	5,470,970	4,749,324	1,273,299	(4,197,671)	
10230 Total				3,423,225	5,482,768	2,059,543	1,284,862	(4,197,906)	
Continuing Projects - Authority Control Total				3,453,225	5,512,768	2,059,543	1,314,862	(4,197,906)	
Total Uses of Funds				76,836,503	96,120,047	19,283,544	88,116,235	(8,003,812)	

Department: CSS Child Support Services

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Children and Families Fund	13,564,119	13,565,487	1,368	13,620,033	54,546
Total Uses by Funds	13,564,119	13,565,487	1,368	13,620,033	54,546

Division Summary

CSS Child Support Services	13,564,119	13,565,487	1,368	13,620,033	54,546
Total Uses by Division	13,564,119	13,565,487	1,368	13,620,033	54,546

Chart of Account Summary

Salaries	7,142,621	7,412,125	269,504	7,049,457	(362,668)
Mandatory Fringe Benefits	3,439,990	3,689,855	249,865	4,067,186	377,331
Non-Personnel Services	2,160,887	237,085	(1,923,802)	259,899	22,814
Materials & Supplies	89,459	100,281	10,822	83,788	(16,493)
Services Of Other Depts	731,162	2,126,141	1,394,979	2,159,703	33,562
Total Uses by Chart of Account	13,564,119	13,565,487	1,368	13,620,033	54,546

Sources of Funds Detail by Account

440199 Other Fed-PublicAssistnceAdmin	8,433,006	8,848,696	415,690	8,881,227	32,531
445299 Other State-Public Assntnce Prog	4,344,276	4,558,419	214,143	4,575,177	16,758
486370 Exp Rec Fr Comm Health Svc AAO	637,000	1,368	(635,632)	1,368	
486690 Exp Rec Fr Human Services AAO	149,837	157,004	7,167	162,261	5,257
General Fund Support					
Total Sources by Fund	13,564,119	13,565,487	1,368	13,620,033	54,546

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11300	SR Child Support-Operating		Salaries	7,142,621	7,412,125	269,504	7,049,457	(362,668)
			Mandatory Fringe Benefits	3,439,990	3,689,855	249,865	4,067,186	377,331
			Non-Personnel Services	2,160,887	237,085	(1,923,802)	259,899	22,814
			Materials & Supplies	89,459	100,281	10,822	83,788	(16,493)
			Services Of Other Depts	731,162	2,126,141	1,394,979	2,159,703	33,562
11300 Total				13,564,119	13,565,487	1,368	13,620,033	54,546
Operating Total				13,564,119	13,565,487	1,368	13,620,033	54,546
Total Uses of Funds				13,564,119	13,565,487	1,368	13,620,033	54,546

* The table above reflects preliminary Fiscal Year 2020-21 appropriations for Child Support Services.

Department: CFC Children & Families Commsn

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Children and Families Fund	29,797,518	31,032,712	1,235,194	30,838,373	(194,339)
Total Uses by Funds	29,797,518	31,032,712	1,235,194	30,838,373	(194,339)

Division Summary

CFC Children & Families Commsn	29,797,518	31,032,712	1,235,194	30,838,373	(194,339)
Total Uses by Division	29,797,518	31,032,712	1,235,194	30,838,373	(194,339)

Chart of Account Summary

Salaries	1,687,112	1,776,820	89,708	1,836,799	59,979
Mandatory Fringe Benefits	778,440	828,963	50,523	857,208	28,245
Non-Personnel Services	1,251,570	1,450,286	198,716	1,051,725	(398,561)
City Grant Program	24,232,227	24,826,532	594,305	24,900,317	73,785
Materials & Supplies	35,450	231,500	196,050	231,500	
Programmatic Projects		113,271	113,271	153,863	40,592
Services Of Other Depts	1,812,719	1,805,340	(7,379)	1,806,961	1,621
Total Uses by Chart of Account	29,797,518	31,032,712	1,235,194	30,838,373	(194,339)

Sources of Funds Detail by Account

430150 Interest Earned - Pooled Cash	116,247	250,000	133,753	250,000	
444931 Fed Grants Pass-Thru State-Oth		900,000	900,000	900,000	
445417 Prop 10 Tobacco Tax Funding	7,820,520	8,059,250	238,730	7,976,575	(82,675)
448999 Other State Grants & Subventns	1,370,000	1,600,000	230,000	1,600,000	
478201 Private Grants	35,000		(35,000)		
486190 Exp Rec Fr Child;Youth&Fam AAO	6,539,953	6,464,953	(75,000)	6,464,953	
486450 Exp Rec From Mohcd	500,000	500,000		500,000	
486690 Exp Rec Fr Human Services AAO	11,071,210	11,104,231	33,021	11,104,231	
486790 Exp Rec Fr Status Of Women AAO	250,000	250,000		250,000	
499999 Beg Fund Balance - Budget Only	2,094,588	1,904,278	(190,310)	1,792,614	(111,664)
General Fund Support					

Total Sources by Fund		29,797,518	31,032,712	1,235,194	30,838,373	(194,339)
Continuing Projects - Authority Control						
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019
11000	SR CFC ContinuingAuthorityCtrl	16921	CF Prop 10 - Tobacco Tax Fundi	26,231,884	25,794,420	(437,464)
11000 Total				26,231,884	25,794,420	(437,464)
Continuing Projects - Authority Control Total				26,231,884	25,794,420	(437,464)
Grants Projects						
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019
11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	3,565,634	5,238,292	1,672,658
11020 Total				3,565,634	5,238,292	1,672,658
Grants Projects Total				3,565,634	5,238,292	1,672,658
Total Uses of Funds		29,797,518	31,032,712	1,235,194	30,838,373	(194,339)

Department: CHF Children; Youth & Families

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Children and Families Fund	191,448,880	219,799,270	28,350,390	209,828,017	(9,971,253)
General Fund	49,197,699	70,206,129	21,008,430	61,823,977	(8,382,152)
Public Protection Fund	3,930,767	6,013,337	2,082,570	6,427,775	414,438
Total Uses by Funds	244,577,346	296,018,736	51,441,390	278,079,769	(17,938,967)

Division Summary

CHF Children; Youth & Families	244,577,346	296,018,736	51,441,390	278,079,769	(17,938,967)
Total Uses by Division	244,577,346	296,018,736	51,441,390	278,079,769	(17,938,967)

Chart of Account Summary

Salaries	6,139,674	6,532,625	392,951	6,744,496	211,871
Mandatory Fringe Benefits	2,616,347	2,998,143	381,796	3,179,996	181,853
Non-Personnel Services	9,812,277	8,845,925	(966,352)	9,640,507	794,582
City Grant Program	185,015,343	236,722,335	51,706,992	217,712,658	(19,009,677)
Intrafund Transfers Out	5,300,000	6,100,000	800,000	6,000,000	(100,000)
Materials & Supplies	248,638	252,649	4,011	252,649	
Services Of Other Depts	39,745,067	40,667,059	921,992	40,549,463	(117,596)
Unappropriated Rev-Designated	1,000,000		(1,000,000)		
Transfer Adjustment - Uses	(5,300,000)	(6,100,000)	(800,000)	(6,000,000)	100,000
Total Uses by Chart of Account	244,577,346	296,018,736	51,441,390	278,079,769	(17,938,967)

Sources of Funds Detail by Account

410110	Prop Tax Curr Yr-Secured	88,850,000	92,470,000	3,620,000	97,230,000	4,760,000
410120	Prop Tax Curr Yr-Unsecured	5,370,000	5,670,000	300,000	5,720,000	50,000
410230	Unsecured Instl 5-8 Yr Plan	30,000	30,000		30,000	
410310	Supp Asst SB813-Cy Secured	560,000	430,000	(130,000)	430,000	
410410	Supp Asst SB813-Py Secured	4,910,000	3,750,000	(1,160,000)	3,750,000	
410920	Prop Tax Ab 1290 Rda Passthrg	1,980,000	2,120,000	140,000	2,170,000	50,000
430150	Interest Earned - Pooled Cash	80,000	80,000		80,000	
444931	Fed Grants Pass-Thru State-Oth	1,379,846	1,387,336	7,490	1,414,888	27,552

444939	Federal Direct Grant	126,242	126,242	126,242		
448111	Homeowners Prop Tax Relief	200,000	200,000	200,000		
448999	Other State Grants & Subventns	3,587,127	5,599,362	6,013,800	414,438	
478201	Private Grants	409,000	400,000	2,012,235	(9,000)	(400,000)
486020	Exp Rec Fr Airport (AAO)	53,000	53,000	53,000		
486030	Exp Rec Fr Admin Svcs (AAO)	241,747	241,747	241,747		
486070	Exp Rec Fr Assessor (AAO)	21,000	21,000	21,000		
486090	Exp Rec Fr Board Of Supv (AAO)	4,200	4,200	4,200		
486100	Exp Rec Fr Bus & Enc Dev (AAO)	200,000	200,000	200,000		
486110	Exp Rec Fr Bldg Inspection AAO	37,800	37,800	37,800		
486150	Exp Rec Fr Adm (AAO)	5,344	5,344	5,344		
486170	Exp Rec Fr Chld Supprt SvcsAAO	12,000	12,000	12,000		
486180	Exp Rec Fr ConvFaciltsMgmt AAO	12,800	12,800	12,800		
486200	Exp Rec Fr Children & Fam AAO	130,000	130,000	130,000		
486230	Exp Rec Fr City Planning (AAO)	9,800	9,800	9,800		
486270	Exp Rec Fr District Attorney AAO	100,000	100,000	100,000		
486370	Exp Rec Fr Comm Health Svc AAO	176,904	176,904	176,904		
486420	Exp Rec Fr Juvenile Court AAO	946,177	946,177	946,177		
486430	Exp Rec Fr Public Library AAO	156,800	156,800	156,800		
486510	Exp Rec Fr Public Defender AAO	33,600	33,600	33,600		
486530	Exp Rec Fr Port Commission AAO	31,572	31,572	31,572		
486550	Exp Rec Fr Public TransprtnAAO	63,500	63,500	63,500		
486560	Exp Rec Fr Public Works (AAO)	25,200	25,200	25,200		
486570	Exp Rec Fr Rent ArbitrtnBd AAO	9,600	9,600	9,600		
486580	Exp Rec Fr Human Rights (AAO)	1,056	1,056	1,056		
486590	Exp Rec Fr Human Resources AAO	15,000	15,000	15,000		
486610	Exp Rec Fr Registrar Of Votr AAO	12,600	12,600	12,600		
486630	Exp Rec Fr Rec & Park (AAO)	84,000	84,000	84,000		
486640	Exp Rec Fr Retirement Sys AAO	4,536	4,536	4,536		
486690	Exp Rec Fr Human Services AAO	626,267	626,267	626,267		
486710	Exp Rec From Isd (AAO)	4,200	4,200	4,200		
486720	Exp Rec Fr Treas-Tax Coll AAO	10,368	10,368	10,368		
486740	Exp Rec Fr PUC (AAO)	240,000	240,000	240,000		
487210	Exp Rec Fr Human Svcs NonAAO	200,000	200,000	200,000		
493001	OTT Fr 1G-General Fund	84,053,000	105,765,000	94,575,000	(11,190,000)	
495004	ITI Fr 2S/CHF-Children's Fund	5,300,000	6,100,000	6,000,000	(100,000)	
499999	Beg Fund Balance - Budget Only	3,714,432	7,654,667	4,385,862	(3,268,805)	
999999	ELIMSD TRANSFER ADJ-SOURCES	(5,300,000)	(6,100,000)	(6,000,000)	100,000	
	General Fund Support	45,858,628	66,867,058	58,484,906	(8,382,152)	

Total Sources by Fund	244,577,346	296,018,736	51,441,390	278,079,769	(17,938,967)
Reserved Appropriations					
Controller Reserves:					
10031182 CH City College Enroll Asst Fu	13,800,000	13,800,000			(13,800,000)
Controller Reserves: Total	13,800,000	13,800,000	0	0	(13,800,000)

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	294,828	224,234	(70,594)	231,804	7,570
			Mandatory Fringe Benefits	82,523	85,563	3,040	91,004	5,441
			City Grant Program	4,558,470	4,823,470	265,000	3,910,979	(912,491)
			Services Of Other Depts	961,194	961,194		961,194	
10000 Total				5,897,015	6,094,461	197,446	5,194,981	(899,480)
11190	SR Children and Youth		Salaries	4,783,225	5,098,365	315,140	5,264,771	166,406
			Mandatory Fringe Benefits	2,123,518	2,427,073	303,555	2,576,843	149,770
			Non-Personnel Services	7,988,054	7,075,536	(912,518)	7,834,973	759,437
			City Grant Program	62,165,972	63,343,371	1,177,399	67,331,216	3,987,845
			Intrafund Transfers Out	5,300,000	6,100,000	800,000	6,000,000	(100,000)
			Materials & Supplies	235,320	235,320		235,320	
			Services Of Other Depts	23,228,343	24,000,335	771,992	23,882,739	(117,596)
			Transfer Adjustment - Uses	(5,300,000)	(6,100,000)	(800,000)	(6,000,000)	100,000
11190 Total				100,524,432	102,180,000	1,655,568	107,125,862	4,945,862
Operating Total				106,421,447	108,274,461	1,853,014	112,320,843	4,046,382

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17230	Community Based Agencies	1,288,027	1,275,025	(13,002)	1,160,700	(114,325)
		20111	CH Family Empowerment	1,391,443	3,204,143	1,812,700	3,204,143	
		20112	CH Justices Services	1,446,116	1,446,116		1,446,116	
		20115	CH Outreach and Access	3,332,343	1,518,203	(1,814,140)	1,518,203	
		20118	CH Early Care and Education	4,788,887	4,788,887		4,788,887	
		20119	CH Educational Supports	6,629,821	6,629,821		6,629,821	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	20120	CH Enrichment Leadership Skill	1,000,000	1,000,000	1,000,000	1,000,000	
10010 Total				18,876,637	19,862,195	985,558	19,747,870	(114,325)
Annual Projects - Authority Control Total								
18,876,637								
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16918	CH Dcyf Nutrition Project	580,114	635,660	55,546	672,220	36,560
		16919	CH Our Children; Our Families	914,008	1,024,758	110,750	1,048,485	23,727
		17230	Community Based Agencies		2,298,094	2,298,094	2,404,203	106,109
		19805	City College Enroll Asst Fund	4,433,904	20,434,743	16,000,839	15,000,000	(5,434,743)
		20110	CH Emotional Well-Bring	243,000	193,000	(50,000)	193,000	
		20111	CH Family Empowerment	370,000	275,000	(95,000)	275,000	
		20112	CH Justices Services		100,000	100,000		(100,000)
		20113	CH Mentorship Service Area	175,000	150,000	(25,000)	150,000	
		20114	CH Out of School Time	5,314,412	5,064,609	(249,803)	5,064,609	
		20115	CH Outreach and Access	4,788,861	4,788,861		4,788,861	
		20117	CH Youth Workforce Development	1,110,677	1,050,677	(60,000)	1,050,677	
		20118	CH Early Care and Education	1,960,000	1,885,000	(75,000)	1,885,000	
		20119	CH Educational Supports	60,000		(60,000)		
		20120	CH Enrichment Leadership Skill	1,135,000	785,000	(350,000)	785,000	
		20324	Sugar-Sweetened Beverages Tax		225,000	225,000	225,000	
		20990	Opportunities for All		2,000,000	2,000,000		(2,000,000)
10020 Total				21,084,976	40,910,402	19,825,426	33,542,055	(7,368,347)
11200	SR Public Education Special	16914	CH Sfund Grants - Peef Baselin	10,600,000	12,416,000	1,816,000	12,000,000	(416,000)
		16915	CH Sfund Special Projects	965,000	965,000		965,000	
		16917	Emergency Children'S Services		11,000,000	11,000,000	2,000,000	(9,000,000)
		16923	PEEF	74,560,000	89,738,667	15,178,667	84,270,000	(5,468,667)
		20324	Sugar-Sweetened Beverages Tax	3,228,000	2,000,000	(1,228,000)	2,340,000	340,000
11200 Total				89,353,000	116,119,667	26,766,667	101,575,000	(14,544,667)
Continuing Projects - Authority Control Total								
110,437,976								
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11180	SR Child Youth&Fam-Grants	10029268	CH Fy18-19 Child & Adult Care	614,402				
				(614,402)				

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11180	SR Child Youth&Fam-Grants	10029500	CH FY18-19 Summer Food	548,046		(548,046)		
		10029619	CH FY17-18 Summer Food					
		10033038	CH FY19-20 Summer Food Program		452,145	452,145		(452,145)
		10033043	CH FY19-20 Child & Adult Care		647,458	647,458		(647,458)
		10034573	CH FY20-21 Summer Food Program				462,991	462,991
		10034577	CH FY20-21 Child & Adult Care				664,164	664,164
11180 Total				1,162,448	1,099,603	(62,845)	1,127,155	27,552
13550	SR Public Protection-Grant	10029496	CH FY18-19 Byrne State Grant	217,398		(217,398)		
		10029498	CH FY18-19 Federal JAG Grant	126,242		(126,242)		
		10029617	CH FY17-18 Federal JAG Grant					
		10032937	CH FY19-20 BYRNE State Grant		287,733	287,733		(287,733)
		10032939	CH FY19-20 Federal JAG Grant		126,242	126,242		(126,242)
		10034496	CH FY20-21 Federal JAG Grant				126,242	126,242
		10034497	CH FY20-21 Byrne State Grant				287,733	287,733
13550 Total				343,640	413,975	70,335	413,975	0
13720	SR Public Protection-Grant Sta	10000075	CH FY 16-17 Sfcops Program		188,137	188,137		(188,137)
		10029499	CH FY18-19 Jcpc Grant Year	2,493,603	1,342,388	(1,151,215)	1,634,282	291,894
		10029569	CH FY 17-18 Sfcops Program		844,105	844,105		(844,105)
		10029570	CH FY 18-19 SFCOPS Program	1,093,524		(1,093,524)		
		10032945	CH FY 19-20 SFCOPS Program		846,607	846,607		(846,607)
		10032958	CH FY19-20 JJCPC Grant		2,378,125	2,378,125		(2,378,125)
		10034584	CH FY20-21 JJCPC Grant				3,532,911	3,532,911
		10034594	CH FY 20-21 SFCOPS Program				846,607	846,607
13720 Total				3,587,127	5,599,362	2,012,235	6,013,800	414,438
Grants Projects Total				5,093,215	7,112,940	2,019,725	7,554,930	441,990
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11150	SR Child Youth&Fam-Grants Oth	10029271	CH 2019 Cfe Fund	409,000	400,000	(9,000)		(400,000)
11150 Total				409,000	400,000	(9,000)	0	(400,000)
Continuing Projects - Project Control Total				409,000	400,000	(9,000)	0	(400,000)
Work Orders/Overhead								

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order			3,339,071	3,339,071		3,339,071	
10060	Total			3,339,071	3,339,071	0	3,339,071	0
	Work Orders/Overhead Total			3,339,071	3,339,071	0	3,339,071	0
	Total Uses of Funds			244,577,346	296,018,736	51,441,390	278,079,769	(17,938,967)

Department: CAT City Attorney

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	81,373,917	87,271,135	5,897,218	90,390,842	3,119,707
Public Protection Fund	4,332,158	4,504,990	172,832	5,141,717	636,727
Total Uses by Funds	85,706,075	91,776,125	6,070,050	95,532,559	3,756,434

Division Summary

CAT City Attorney	85,706,075	91,776,125	6,070,050	95,532,559	3,756,434
Total Uses by Division	85,706,075	91,776,125	6,070,050	95,532,559	3,756,434

Chart of Account Summary

Salaries	49,231,678	52,690,182	3,458,504	54,618,630	1,928,448
Mandatory Fringe Benefits	19,457,583	21,323,774	1,866,191	22,626,436	1,302,662
Non-Personnel Services	12,008,574	13,344,162	1,335,588	13,344,162	
Capital Outlay	29,121		(29,121)		
Materials & Supplies	145,000	155,000	10,000	155,000	
Programmatic Projects	552,360		(552,360)		
Services Of Other Depts	4,281,759	4,263,007	(18,752)	4,788,331	525,324
Total Uses by Chart of Account	85,706,075	91,776,125	6,070,050	95,532,559	3,756,434

Sources of Funds Detail by Account

425310 Consumer Protection Fines	4,332,158	4,504,990	172,832	5,141,717	636,727
449997 City Depts Revenue From OCII	400,000	400,000		400,000	
486020 Exp Rec Fr Airport (AAO)	4,165,000	4,165,000		4,165,000	
486050 Exp Rec Fr Adult Probation AAO	380,000	380,000		380,000	
486070 Exp Rec Fr Assessor (AAO)	700,000	700,000		700,000	
486100 Exp Rec Fr Bus & Enc Dev (AAO)	792,360	792,360		792,360	
486110 Exp Rec Fr Bldg Inspection AAO	2,701,592	3,501,592	800,000	3,501,592	
486150 Exp Rec Fr Adm (AAO)	915,100	915,100		915,100	
486170 Exp Rec Fr Chld Supprt SvcsAAO	10,000	10,000		10,000	
486180 Exp Rec Fr ConvFacilitsMgmt AAO	75,000	75,000		75,000	
486185 Exp Rec Fr CleanpowerSF AAO	750,000	1,200,000	450,000	1,200,000	

486190	Exp Rec Fr Child;Youth&Fam AAO	50,000	50,000	50,000				
486200	Exp Rec Fr Children & Fam AAO	10,000	10,000	10,000				
486230	Exp Rec Fr City Planning (AAO)	2,100,000	2,535,648	435,648				
486240	Exp Rec Fr Civil Service (AAO)	90,000	90,000					
486250	Exp Rec Fr City Attorney (AAO)	2,900,000	2,900,000					
486310	Exp Rec Fr EmergencyComcationAAO	175,000	175,000					
486320	Exp Rec Fr Environment (AAO)	100,000	100,000					
486370	Exp Rec Fr Comm Health Svc AAO	510,297	1,926,297	1,416,000				80,000
486380	Exp Rec Fr Sf Gen Hospital AAO	1,681,851	1,762,851	81,000				103,000
486390	Exp Rec Fr Laguna Honda AAO	943,000	993,000	50,000				50,000
486400	Exp Rec Fr CommMental Hlth AAO	231,540	243,540	12,000				13,000
486410	Exp Rec Fr Hss (AAO)	170,000	167,500	(2,500)				
486430	Exp Rec Fr Public Library AAO	175,000	175,000					
486450	Exp Rec From Mohcd	250,000	500,000	250,000				
486460	Exp Rec Fr Muni TransprtnAAO	300,000	300,000					
486490	Exp Rec Fr Permit Appeals AAO	130,000	130,000					
486500	Exp Rec Fr Police Comssn AAO	350,000	350,000					
486520	Exp Rec Fr Parking&Traffic AAO	360,000	360,000					
486530	Exp Rec Fr Port Commission AAO	3,400,000	3,400,000					
486550	Exp Rec Fr Public TransprtnAAO	12,508,378	12,509,278	900				
486560	Exp Rec Fr Public Works (AAO)	836,000	836,000					
486570	Exp Rec Fr Rent ArbrtrnBd AAO	125,000	125,000					
486580	Exp Rec Fr Human Rights (AAO)	60,000	60,000					
486590	Exp Rec Fr Human Resources AAO	1,800,000	1,000,000	(800,000)				
486620	Exp Rec Fr Retre Hlth Trst Brd	75,000	75,000					
486630	Exp Rec Fr Rec & Park (AAO)	1,904,000	1,904,000					
486640	Exp Rec Fr Retirement Sys AAO	2,325,000	2,325,000					
486690	Exp Rec Fr Human Services AAO	4,913,000	4,913,000					
486710	Exp Rec From Isd (AAO)	700,000	700,000					
486720	Exp Rec Fr Treas-Tax Coll AAO	350,000	350,000					
486740	Exp Rec Fr PUC (AAO)	748,385	1,303,615	555,230				195,612
486750	Exp Rec Fr Heich Hetchy (AAO)	3,206,656	3,206,656					
486760	Exp Rec Fr Water Dept (AAO)	1,680,787	1,680,787					
486780	Exp Rec Fr War Memorial (AAO)	100,000	100,000					
486800	Exp Rec Fr Cleanwater (AAO)	1,116,000	1,116,000					
487250	Exp Rec Fr PUC (Non-AAO)	2,440,000	1,690,000	(750,000)				
487990	Exp Rec-Unallocated Non-AAO Fd	2,334,091	435,443	(1,898,648)				(414,000)
	General Fund Support	19,335,880	24,633,468	5,297,588				3,092,095

Total Sources by Fund **85,706,075** **91,776,125** **6,070,050** **95,532,559** **3,756,434**

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	46,977,039	50,338,300	3,361,261	52,187,344	1,849,044
			Mandatory Fringe Benefits	18,638,786	20,429,388	1,790,602	21,674,727	1,245,339
			Non-Personnel Services	10,944,852	12,280,440	1,335,588	12,280,440	
			Capital Outlay	29,121		(29,121)		
			Materials & Supplies	145,000	155,000	10,000	155,000	
			Programmatic Projects	552,360		(552,360)		
			Services Of Other Depts	881,759	863,007	(18,752)	888,331	25,324
10000 Total				78,168,917	84,066,135	5,897,218	87,185,842	3,119,707
Operating Total				78,168,917	84,066,135	5,897,218	87,185,842	3,119,707

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	16966	Business Tax Litigation	470,000	470,000	0	470,000	0
10010 Total				470,000	470,000	0	470,000	0
Annual Projects - Authority Control Total				470,000	470,000	0	470,000	0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16965	CA Legal Initiatives	2,735,000	2,735,000	0	2,735,000	0
10020 Total				2,735,000	2,735,000	0	2,735,000	0
13490	SR City Attorney-Special Rev	16967	CA Cat Consumer Protection Enf	4,332,158	4,504,990	172,832	5,141,717	636,727
13490 Total				4,332,158	4,504,990	172,832	5,141,717	636,727
Continuing Projects - Authority Control Total				7,067,158	7,239,990	172,832	7,876,717	636,727

Total Uses of Funds **85,706,075** **91,776,125** **6,070,050** **95,532,559** **3,756,434**

Department: CPC City Planning

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	5,595,990	7,122,622	1,526,632	7,558,378	435,756
Environmental Protection Fund	400,000		(400,000)		
General Fund	47,359,997	47,841,603	481,606	50,277,802	2,436,199
Public Works, Transportation a		200,000	200,000		(200,000)
Total Uses by Funds	53,355,987	55,164,225	1,808,238	57,836,180	2,671,955

Division Summary

CPC Administration	16,541,399	19,433,248	2,891,849	20,313,267	880,019
CPC Citywide Planning	11,268,632	11,766,594	497,962	12,736,742	970,148
CPC Current Planning	14,136,212	13,321,851	(814,361)	13,772,248	450,397
CPC Environmental Planning	8,139,482	7,580,076	(559,406)	7,865,464	285,388
CPC Zoning Admin & Compliance	3,270,262	3,062,456	(207,806)	3,148,459	86,003
Total Uses by Division	53,355,987	55,164,225	1,808,238	57,836,180	2,671,955

Chart of Account Summary

Salaries	24,781,925	26,262,773	1,480,848	27,081,596	818,823
Mandatory Fringe Benefits	11,114,034	12,086,308	972,274	12,821,360	735,052
Non-Personnel Services	3,647,609	3,035,312	(612,297)	3,172,812	137,500
Capital Outlay	73,196	10,475	(62,721)		(10,475)
Materials & Supplies	448,145	555,065	106,920	671,065	116,000
Overhead and Allocations	980,944	656,755	(324,189)	656,755	
Programmatic Projects	5,873,913	5,275,988	(597,925)	5,373,107	97,119
Services Of Other Depts	6,436,221	7,281,549	845,328	8,059,485	777,936
Total Uses by Chart of Account	53,355,987	55,164,225	1,808,238	57,836,180	2,671,955

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	1,245,000	95,000	(1,150,000)	45,000	(50,000)
448999	Other State Grants & Subventns	675,000	1,375,000	700,000	925,000	(450,000)
449102	SF Transportation Authority		200,000	200,000		(200,000)
449997	City Depts Revenue From OCIL	61,671	318,594	256,923	318,594	

460157	Planning-Categorol Exemptn Fee	2,330,490	2,273,325	(57,165)	2,293,769	20,444
460173	New Construction Bldg Permit	3,067,613	2,971,799	(95,814)	2,998,525	26,726
460183	Permit Referrl Fr Oth Agencies	225,329	218,840	(6,489)	220,808	1,968
460188	City Planning Applicatn Refund	(604,667)	(590,362)	14,305	(595,671)	(5,309)
460189	Building Permit Alterations	21,501,539	20,961,904	(539,635)	21,156,548	194,644
460190	Planning-Conditional Use Fee	4,519,875	4,405,479	(114,396)	4,445,098	39,619
460191	Planning - Envnmntl Review Fee	5,336,397	4,988,018	(348,379)	4,791,955	(196,063)
460192	Planning - Variance Fees	751,124	737,810	(13,314)	744,445	6,635
460193	Planning-CertOfAppropriateneFee	250,116	244,212	(5,904)	246,408	2,196
460194	Oth Short RangeCityPlanningFee	4,564,479	4,490,212	(74,267)	4,530,593	40,381
460195	Planning-MediclCambisDispnsry	36,327		(36,327)		
461165	Code Enforcement	1,540,859	2,188,835	647,976	2,231,611	42,776
475415	Community ImprovementImpactFee	2,380,131	3,195,287	815,156	4,271,767	1,076,480
478201	Private Grants	155,000	268,500	113,500	85,000	(183,500)
486020	Exp Rec Fr Airport (AAO)	425,000	250,000	(175,000)	250,000	
486100	Exp Rec Fr Bus & Enc Dev (AAO)	414,156	427,606	13,450	427,606	
486530	Exp Rec Fr Port Commission AAO	150,000	150,000		150,000	
486550	Exp Rec Fr Public TransprtAAO	211,000	217,000	6,000	217,000	
486560	Exp Rec Fr Public Works (AAO)	61,197	295,205	295,205	304,061	8,856
486600	Exp Rec Fr Real Estate (AAO)	64,399	63,033	1,836	63,033	
486630	Exp Rec Fr Rec & Park (AAO)	120,222	65,011	612	65,011	
486740	Exp Rec Fr PUC (AAO)	25,000	168,828	48,606	168,828	
487140	Exp Rec Fr Public Trnsprt NonAAO	25,000	25,000		25,000	
487370	Exp Rec Fr Port Comssn NonAAO		242,094	242,094	242,094	
	General Fund Support	3,848,730	4,917,995	1,069,265	7,214,097	2,296,102
	Total Sources by Fund	53,355,987	55,164,225	1,808,238	57,836,180	2,671,955
Reserved Appropriations						
	Controller Reserves:					
10006379	Ipic-Re-Est Octavia Blvd Right				500,000	500,000
10023250	Transit Center District		1,250,000	1,250,000	1,800,000	550,000
	Controller Reserves: Total		1,250,000	1,250,000	2,300,000	1,050,000
Uses of Funds Detail Appropriation						
Operating						
Fund Code	Fund Title	Code	Title	2018-2019 Original	2019-2020 Proposed	2019-2020 Change From
				2020-2021 Proposed	2020-2021 Change From	

		Budget	Budget	2018-2019	Budget	2019-2020	2019-2020
10000	GF Annual Account Ctrl	23,121,992	24,148,509	1,026,517	24,908,804	760,295	760,295
	Salaries	10,396,044	11,197,724	801,680	11,885,745	688,021	688,021
	Mandatory Fringe Benefits	3,517,489	2,816,872	(700,617)	2,954,372	137,500	137,500
	Non-Personnel Services	35,618	10,475	(25,143)		(10,475)	(10,475)
	Capital Outlay	441,945	548,865	106,920	664,865	116,000	116,000
	Materials & Supplies	980,944	656,755	(324,189)	656,755		
	Overhead and Allocations	129,457		(129,457)			
	Programmatic Projects	5,793,489	6,485,946	692,457	7,259,872	773,926	773,926
	Services Of Other Depts						
10000 Total		44,416,978	45,865,146	1,448,168	48,330,413	2,465,267	2,465,267
Operating Total		44,416,978	45,865,146	1,448,168	48,330,413	2,465,267	2,465,267

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11479	PC Neighborhood Profiles Proje	502,811	536,350	33,539	556,406	20,056
		16950	CP Plan Implementation - Gener	311,432	328,618	17,186	342,171	13,553
		16954	CP Backlog Reduction (supp App	1,626,300	507,243	(1,119,057)	444,566	(62,677)
		16957	CP Electronic Document Review	88,320	176,640	88,320	176,640	
		16962	CP Development Agreements	364,156	377,606	13,450	377,606	
		19503	CP Pavement To Parks Program	50,000	50,000		50,000	
10020 Total				2,943,019	1,976,457	(966,562)	1,947,389	(29,068)
10610	SR Balboa Park CI	17059	GE Balboa Park Community Impro		2,600	2,600	2,000	(600)
10610 Total				0	2,600	2,600	2,000	(600)
10670	SR Eastern Neighborhood CI	17063	GE Eastern Neighbrrd Infrastru	1,390,549	1,062,346	(328,203)	1,084,227	21,881
10670 Total				1,390,549	1,062,346	(328,203)	1,084,227	21,881
10820	SR Market & Octavia CI	10945	CP Iplic-re-est Octavia Blvd Ri		571,966	1,765	500,000	500,000
		17067	GE Market Octavia Community Im	570,201			578,286	6,320
10820 Total				570,201	571,966	1,765	1,078,286	506,320
10840	SR Planning Code Enforcement	16949	CP Sign Code Enforcement	719,444	1,245,684	526,240	1,272,739	27,055
		16956	CP Short Term Rental Program	524,475	555,151	30,676	570,872	15,721
		16960	CP Transportation Demand Manag	296,940	388,000	91,060	388,000	
10840 Total				1,540,859	2,188,835	647,976	2,231,611	42,776
10860	SR Rincon Hill and SOMA CI	17208	MY Rincon Hill Community Impro	58,868	40,059	(18,809)	41,086	1,027
10860 Total				58,868	40,059	(18,809)	41,086	1,027
10880	SR Transit Center District	17072	GE Transit Center District	238,205	1,404,350	1,166,145	1,953,045	548,695
10880 Total				238,205	1,404,350	1,166,145	1,953,045	548,695
10900	SR Visitation Valley CI	17074	GE Visitation Valley Infrastru	122,308	113,966	(8,342)	113,123	(843)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10900 Total	Continuing Projects - Authority Control Total			122,308	113,966	(8,342)	113,123	(843)
				6,864,009	7,360,579	496,570	8,450,767	1,090,188
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10680	SR Neighborhood Dev-Grants Sta	10034406	CPC FY20 CA Coastal Conservanc		400,000	400,000		(400,000)
		10034407	CPC FY20 CALTRANS TRANSPORTATI		350,000	350,000		(350,000)
		10034408	CPC FY21 CALTRANS TRANSPORTATI				300,000	300,000
		10034420	CPC FY20 CAHCD SB2		625,000	625,000	625,000	625,000
10680 Total				0	1,375,000	1,375,000	925,000	(450,000)
10690	SR Neighborhood Dev-Grants Oth	10034404	CPC FY1920 Friends of City Pla		193,500	193,500		(193,500)
		10034405	CPC FY19-20 USDN SLR ACTION PL		75,000	75,000		(75,000)
		10034410	CPC FY2021 Friends of City Pla				85,000	85,000
10690 Total				0	268,500	268,500	85,000	(183,500)
10770	SR Neighborhood Dev-Grants Fed	10029274	CP Fy18-19 Ca Office Of Histor	45,000		(45,000)		
		10029280	CP FY1819 Friends Of City Plan	80,000		(80,000)		
		10032862	CP FY18-19 USDN Partners In Pl	75,000		(75,000)		
		10032910	CPC FY19 CA Ocean Protection C	325,000		(325,000)		
		10032911	CPC MTC D9 Community Planning	350,000		(350,000)		
		10032914	CPC MTC PDA 22ND ST STATION	450,000	50,000	(400,000)		(50,000)
		10032915	CPC CalTrans SBI Cimate Change	350,000		(350,000)		
		10032918	CPC CA Office of Historic Pres		45,000	45,000		(45,000)
		10034411	CPC FY21 CA OFFICE OF HISTORIC				45,000	45,000
10770 Total				1,675,000	95,000	(1,580,000)	45,000	(50,000)
12230	SR Grants; ENV Continuing Fed	10032913	CPC MTC HUB EIR	400,000		(400,000)		
12230 Total				400,000	0	(400,000)	0	0
14020	SR TC Grants;Continuing Fed	10034409	CPC FY20 SFCTA PROP K EP44 SMA		200,000	200,000		(200,000)
14020 Total				0	200,000	200,000	0	(200,000)
Grants Projects Total				2,075,000	1,938,500	(136,500)	1,055,000	(883,500)
Total Uses of Funds				53,355,987	55,164,225	1,808,238	57,836,180	2,671,955

Department: CSC Civil Service Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	1,262,072	1,336,124	74,052	1,392,655	56,531
Total Uses by Funds	1,262,072	1,336,124	74,052	1,392,655	56,531

Division Summary

CSC Civil Service Commission	1,262,072	1,336,124	74,052	1,392,655	56,531
Total Uses by Division	1,262,072	1,336,124	74,052	1,392,655	56,531

Chart of Account Summary

Salaries	705,074	740,383	35,309	765,700	25,317
Mandatory Fringe Benefits	287,618	312,286	24,668	330,299	18,013
Non-Personnel Services	35,795	35,795		35,795	
Materials & Supplies	3,395	3,395		3,395	
Services Of Other Depts	230,190	244,265	14,075	257,466	13,201
Total Uses by Chart of Account	1,262,072	1,336,124	74,052	1,392,655	56,531

Sources of Funds Detail by Account

486550	Exp Rec Fr Public TransprtnAAO	160,839	160,839	160,839
486740	Exp Rec Fr PUC (AAO)	200,000	200,000	200,000
	General Fund Support	901,233	975,285	1,031,816
Total Sources by Fund		1,262,072	1,336,124	1,392,655

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	705,074	740,383	35,309	765,700	25,317
			Mandatory Fringe Benefits	287,618	312,286	24,668	330,299	18,013

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Non-Personnel Services	35,795	35,795		35,795	
			Materials & Supplies	3,395	3,395		3,395	
			Services Of Other Depts	230,190	244,265	14,075	257,466	13,201
10000 Total				1,262,072	1,336,124	74,052	1,392,655	56,531
Operating Total				1,262,072	1,336,124	74,052	1,392,655	56,531
Total Uses of Funds				1,262,072	1,336,124	74,052	1,392,655	56,531

Department: CON Controller

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	67,823,480	74,708,119	6,884,639	77,077,008	2,368,889
Total Uses by Funds	67,823,480	74,708,119	6,884,639	77,077,008	2,368,889

Division Summary

CON Accounting	11,192,757	11,965,015	772,258	12,431,962	466,947
CON Administration	1,347,075	1,492,617	145,542	1,751,669	259,052
CON Budget & Analysis	1,924,280	2,223,760	299,480	2,261,905	38,145
CON City Services Auditor	18,812,533	20,079,495	1,266,962	19,644,555	(434,940)
CON Citywide Systems	30,005,981	34,583,528	4,577,547	36,439,490	1,855,962
CON Economic Analysis	557,056	581,786	24,730	601,596	19,810
CON Payroll	3,011,139	3,293,387	282,248	3,438,292	144,905
CON Public Finance	972,659	488,531	(484,128)	507,539	19,008
Total Uses by Division	67,823,480	74,708,119	6,884,639	77,077,008	2,368,889

Chart of Account Summary

Salaries	31,448,784	32,802,676	1,353,892	33,880,435	1,077,759
Mandatory Fringe Benefits	12,811,968	14,246,247	1,434,279	15,095,261	849,014
Non-Personnel Services	13,518,942	14,934,767	1,415,825	18,126,314	3,191,547
Materials & Supplies	407,201	428,775	21,574	428,775	
Overhead and Allocations					
Programmatic Projects	3,740,358	5,690,063	1,949,705	3,733,299	(1,956,764)
Services Of Other Depts	5,896,227	6,605,591	709,364	5,812,924	(792,667)
Total Uses by Chart of Account	67,823,480	74,708,119	6,884,639	77,077,008	2,368,889

Sources of Funds Detail by Account

410940	Prop Tax-Administrative Cost	67,000	2,000	67,000
449997	City Depts Revenue From OCIL	150,000		150,000
460140	PayrollDeductnPrccssingFee-Con	40,000		40,000
460141	Local Transportation Fd Admin	240,000		240,000
460159	Assessment Admin Charge	45,000	1,000	46,000

460167	DelinquentInstallmntCollectnFee	47,000	47,000	47,000	47,000			
460168	Redemption Fee	32,000	32,000	32,000	32,000			
478951	ExpiredChkCancellatnsReissue	1,000,000	1,000,000	1,000,000	1,000,000			
486020	Exp Rec Fr Airport (AAO)	4,482,305	5,914,683	1,432,378	6,215,131			300,448
486030	Exp Rec Fr Admin Svcs (AAO)	50,000		(50,000)				
486070	Exp Rec Fr Assessor (AAO)	75,000	75,000	75,000	75,000			
486110	Exp Rec Fr Bldg Inspection AAO	216,748	251,295	34,547	263,570			12,275
486170	Exp Rec Fr Chld Supprt SvcsAAO	42,636	43,326	690	45,441			2,115
486185	Exp Rec Fr CleanpowerSF AAO	24,222	31,947	7,725	33,009			1,062
486200	Exp Rec Fr Children & Fam AAO	20,252	22,171	1,919	23,362			1,191
486340	Exp Rec Fr Fire Dept (AAO)		91,520	91,520	91,520			
486350	Exp Rec Fr Gen City Resp AAO	8,810,745	9,791,829	981,084	9,410,951			(380,878)
486370	Exp Rec Fr Comm Health Svc AAO	3,636,978	2,310,065	(1,326,913)	2,247,855			(62,210)
486380	Exp Rec Fr Sf Gen Hospital AAO	2,881,725	3,033,364	151,639	2,970,765			(62,599)
486390	Exp Rec Fr Laguna Honda AAO	823,431	1,131,494	308,063	1,108,142			(23,352)
486400	Exp Rec Fr CommMental Hlth AAO	266,316	269,842	3,526	278,808			8,966
486410	Exp Rec Fr Hss (AAO)	43,050	54,803	11,753	52,665			(2,138)
486430	Exp Rec Fr Public Library AAO	282,644	327,018	44,374	344,585			17,567
486450	Exp Rec From Mohcd		70,720	70,720	70,720			(70,720)
486460	Exp Rec Fr Muni TransprtnAAO	40,000	40,000	40,000	40,000			268,858
486480	ExpRecFrOfficeOfContractAdminAAO	237,001	279,125	42,124	294,119			14,994
486530	Exp Rec Fr Port Commission AAO	4,394,784		(4,394,784)				
486550	Exp Rec Fr Public TransprtnAAO	1,518,392	1,987,234	468,842	2,084,307			97,073
486560	Exp Rec Fr Public Works (AAO)	52,000	52,000	52,000	52,000			
486590	Exp Rec Fr Human Resources AAO	761,869	639,960	(121,909)	627,786			(12,174)
486630	Exp Rec Fr Rec & Park (AAO)	217,044	229,714	12,670	240,936			11,222
486640	Exp Rec Fr Retirement Sys AAO	2,474,939	2,567,445	92,506	2,514,460			(52,985)
486690	Exp Rec Fr Human Services AAO	24,254	11,483	(12,771)	12,099			616
486710	Exp Rec From Isd (AAO)	3,355,544	4,352,707	997,163	4,580,190			227,483
486740	Exp Rec Fr PUC (AAO)	136,660	59,525	(77,135)	61,502			1,977
486750	Exp Rec Fr Hetch Hetchy (AAO)	427,618	637,279	209,661	658,456			21,177
486760	Exp Rec Fr Water Dept (AAO)	222,325	223,029	704	230,440			7,411
486800	Exp Rec Fr Cleanwater (AAO)	18,812,533	20,079,495	1,266,962	21,307,715			1,228,220
486990	Exp Rec-General Unallocated	125,000	125,000		125,000			
487910	Exp Rec-Bond Issuance Costs	1,204,395	758,027	(446,368)	847,755			89,728
487990	Exp Rec-Unallocated Non-AAO Fd							
	General Fund Support	10,544,070	12,394,002	1,849,932	13,117,564			723,562
	Total Sources by Fund	67,823,480	74,708,119	6,884,639	77,077,008			2,368,889

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	12,641,768	13,494,840	853,072	13,948,345	453,505
			Mandatory Fringe Benefits	5,373,273	5,963,547	590,274	6,319,997	356,450
			Non-Personnel Services	1,616,185	1,557,385	(58,800)	1,557,385	
			Materials & Supplies	167,283	187,283	20,000	187,283	
			Overhead and Allocations	(3,194,791)	(3,250,515)	(55,724)	(3,281,156)	(30,641)
			Services Of Other Depts	871,533	972,239	100,706	1,151,974	179,735
10000 Total				17,475,251	18,924,779	1,449,528	19,883,828	959,049
Operating Total				17,475,251	18,924,779	1,449,528	19,883,828	959,049

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16935	CO Economic Analysis	557,056	581,786	24,730	601,596	19,810
		16937	CO Coit-approved Projects	493,000	3,029,137	2,536,137	6,116,495	3,087,358
		16940	CO Office Of Public Finance	972,659	488,531	(484,128)	507,539	19,008
		17066	Mission Bay Transportation Imp		50,000	50,000		(50,000)
		20300	CO Systems Enhancement	602,799	2,055,107	1,452,308	820,383	(1,234,724)
		20301	CO SYS Custom Work	1,200,000		(1,200,000)		
10020 Total				3,825,514	6,204,561	2,379,047	8,046,013	1,841,452
Continuing Projects - Authority Control Total				3,825,514	6,204,561	2,379,047	8,046,013	1,841,452

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	229228	CON Citywide Systems	27,710,182	29,499,284	1,789,102	29,502,612	3,328
		275641	CON City Services Auditor	18,812,533	20,079,495	1,266,962	19,644,555	(434,940)
10060 Total				46,522,715	49,578,779	3,056,064	49,147,167	(431,612)
Work Orders/Overhead Total				46,522,715	49,578,779	3,056,064	49,147,167	(431,612)
Total Uses of Funds				67,823,480	74,708,119	6,884,639	77,077,008	2,368,889

Department: USD County Education Office

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	116,000		(116,000)		
Total Uses by Funds	116,000	0	(116,000)	0	0

Division Summary

USD County Education Office	116,000		(116,000)		
Total Uses by Division	116,000	0	(116,000)	0	0

Chart of Account Summary

City Grant Program	116,000		(116,000)		
Total Uses by Chart of Account	116,000	0	(116,000)	0	0

Sources of Funds Detail by Account

General Fund Support	116,000		(116,000)		
Total Sources by Fund	116,000	0	(116,000)	0	0

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		City Grant Program	116,000		(116,000)		
10000 Total				116,000	0	(116,000)	0	0
Operating Total				116,000	0	(116,000)	0	0

Total Uses of Funds

116,000 **(116,000)**

Department: DPA Police Accountability

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	8,363,576	11,400,009	3,036,433	11,625,046	225,037
Total Uses by Funds	8,363,576	11,400,009	3,036,433	11,625,046	225,037

Division Summary

DPA Police Accountability	8,363,576	11,400,009	3,036,433	11,625,046	225,037
Total Uses by Division	8,363,576	11,400,009	3,036,433	11,625,046	225,037

Chart of Account Summary

Salaries	5,114,882	6,626,118	1,511,236	7,071,748	445,630
Mandatory Fringe Benefits	2,039,375	2,702,586	663,211	2,946,336	243,750
Non-Personnel Services	224,336	1,001,336	777,000	444,336	(557,000)
Capital Outlay	26,141		(26,141)		
Materials & Supplies	34,918	34,918		34,918	
Programmatic Projects	320,000	160,000	(160,000)	160,000	
Services Of Other Depts	603,924	875,051	271,127	967,708	92,657
Total Uses by Chart of Account	8,363,576	11,400,009	3,036,433	11,625,046	225,037

Sources of Funds Detail by Account

486020	Exp Rec Fr Airport (AAO)	8,000	8,000		
486370	Exp Rec Fr Comm Health Svc AAO	100,000	100,000		
486500	Exp Rec Fr Police Comssn AAO	100,000	100,000		
General Fund Support		11,192,009	2,836,433	11,417,046	225,037
Total Sources by Fund		8,363,576	3,036,433	11,625,046	225,037

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original	2019-2020 Proposed	2019-2020 Change From	2020-2021 Proposed	2020-2021 Change From
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		Budget	Budget	2018-2019	Budget	2019-2020
10000	GF Annual Account Ctrl					
	Salaries	5,114,882	6,626,118	1,511,236	7,071,748	445,630
	Mandatory Fringe Benefits	2,039,375	2,702,586	663,211	2,946,336	243,750
	Non-Personnel Services	224,336	224,336		224,336	
	Capital Outlay	26,141		(26,141)		
	Materials & Supplies	34,918	34,918		34,918	
	Services Of Other Depts	603,924	875,051	271,127	967,708	92,657
10000 Total		8,043,576	10,463,009	2,419,433	11,245,046	782,037
Operating Total		8,043,576	10,463,009	2,419,433	11,245,046	782,037
Annual Projects - Authority Control						
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019
10010	GF Annual Authority Ctrl	20327	DP Charter Mandate	320,000	937,000	617,000
10010 Total				320,000	937,000	617,000
Annual Projects - Authority Control Total				320,000	937,000	617,000
Total Uses of Funds				8,363,576	11,400,009	3,036,433
					11,625,046	225,037

Department: DAT District Attorney

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	61,444,008	65,608,844	4,164,836	66,673,547	1,064,703
General Services Fund	280,000	340,000	60,000	310,000	(30,000)
Public Protection Fund	6,720,304	7,782,455	1,062,151	7,427,890	(354,565)
Total Uses by Funds	68,444,312	73,731,299	5,286,987	74,411,437	680,138

Division Summary

DAT District Attorney	68,444,312	73,731,299	5,286,987	74,411,437	680,138
Total Uses by Division	68,444,312	73,731,299	5,286,987	74,411,437	680,138

Chart of Account Summary

Salaries	38,929,418	40,597,133	1,667,715	41,966,189	1,369,056
Mandatory Fringe Benefits	14,199,446	15,608,489	1,409,043	16,456,779	848,290
Non-Personnel Services	4,132,185	3,290,607	(841,578)	2,842,603	(448,004)
City Grant Program	722,931	1,679,236	956,305	1,296,420	(382,816)
Materials & Supplies	461,648	465,012	3,364	454,539	(10,473)
Overhead and Allocations	(146,171)	(172,000)	(25,829)	(174,871)	(2,871)
Programmatic Projects	2,696,358	2,708,666	12,308	2,708,666	
Services Of Other Depts	7,448,497	9,554,156	2,105,659	8,861,112	(693,044)
Total Uses by Chart of Account	68,444,312	73,731,299	5,286,987	74,411,437	680,138

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	1,982,576	2,353,391	370,815	2,313,667	(39,724)
444932	Fed-Narc Forfeitures & Seizure	25,000	25,000		25,000	
444939	Federal Direct Grant	160,492	160,492		160,492	
444951	State-Narc Forfeitures&Seizure	80,000	80,000		80,000	
448918	DstrctAttorny-PublicDefndr-Ab109	320,000	383,000	63,000	398,000	15,000
448923	Peace Officer Training	30,000	30,000		30,000	
448999	Other State Grants & Subventns	2,880,856	3,155,511	274,655	2,833,574	(321,937)
460108	Dispute Res Filing Fee	280,000	280,000		280,000	
460114	Da Bad Check Diversion Fees	5,000	5,000		5,000	

460116	Recorder-Re Recordation Fee	245,380	245,380	245,380	
460150	Discovery Fees	24,000		(24,000)	
460199	Other General Government Chrg	80,000	80,000		
460618	Community Court Fees	5,000	35,000	30,000	
460676	First OffendrProstitutinProgFee	104,188	104,188		
486190	Exp Rec Fr Child;Youth&Fam AAO	125,000	125,000		
486500	Exp Rec Fr Police Comssn AAO	342,997	353,288	10,291	
486690	Exp Rec Fr Human Services AAO	308,912	317,600	8,688	
499999	Beg Fund Balance - Budget Only	1,407,192	1,853,873	446,681	(22,904)
	General Fund Support	60,037,719	64,144,576	4,106,857	1,049,703
	Total Sources by Fund	68,444,312	73,731,299	5,286,987	680,138

Uses of Funds Detail Appropriation

Operating								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	32,175,229	33,343,071	1,167,842	34,458,968	1,115,897
			Mandatory Fringe Benefits	11,718,735	12,734,114	1,015,379	13,522,309	788,195
			Non-Personnel Services	1,856,555	1,454,360	(402,195)	1,086,120	(368,240)
			City Grant Program	163,235	169,301	6,066	169,301	
			Materials & Supplies	137,480	137,480		137,480	
			Overhead and Allocations	(110,000)	(134,174)	(24,174)	(134,174)	
			Services Of Other Depts	7,335,546	9,441,184	2,105,638	8,748,140	(693,044)
10000 Total				53,276,780	57,145,336	3,868,556	57,988,144	842,808
	Operating Total			53,276,780	57,145,336	3,868,556	57,988,144	842,808

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17300	Ois Oversight	2,696,358	2,708,666	12,308	2,708,666	
10010 Total				2,696,358	2,708,666	12,308	2,708,666	0
	Annual Projects - Authority Control Total			2,696,358	2,708,666	12,308	2,708,666	0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2020-2021

				Original Budget	Proposed Budget	Change From 2018-2019	Proposed Budget	Change From 2019-2020	
10020	GF Continuing Authority Ctrl	10000	Operating	291,900		(291,900)			
		16969	DA Peace Officer Std & Testing	30,000	30,000		30,000		
		16970	DA Child Abduction	1,124,557	1,201,163	76,606	1,270,061	68,898	
		16971	DA Career Criminal	1,198,601	1,270,569	71,968	1,329,155	58,586	
		16973	DA Victim Services	1,829,929	2,220,918	390,989	2,298,244	77,326	
		17406	AS Dist Atty 54% Alloc Real Es	218,974	236,304	17,330	253,389	17,085	
10020 Total				4,693,961	4,958,954	264,993	5,180,849	221,895	
12470	SR Court Dispute Resolution	10929	CS Community Court Dispute Res	60,000	60,000	60,000	30,000	(30,000)	
12470 Total				0	60,000	60,000	30,000	(30,000)	
12510	SR Dispute Resolution Program	17225	MY Dispute Resolution	280,000	280,000		280,000		
12510 Total				280,000	280,000	0	280,000	0	
13500	SR Da-Special Revenue	16975	DA First Offender Prostitution	104,188	104,188		104,188		
		16976	DA Civil Litigation Fund	80,000	80,000		80,000		
		16977	DA Da Consumer Protection Enfo	1,407,192	1,823,873	416,681	1,830,969	7,096	
13500 Total				1,591,380	2,008,061	416,681	2,015,157	7,096	
13510	SR DA-Narc Forf&Asset Seizure	16980	DA Narcotic Forfeiture & Asset	80,000	80,000		80,000		
		16981	DA Treasury Asset Forfeiture F	25,000	25,000		25,000		
13510 Total				105,000	105,000	0	105,000	0	
Continuing Projects - Authority Control Total				6,670,341	7,412,015	741,674	7,611,006	198,991	
Grants Projects									
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
13550	SR Public Protection-Grant	10000074	CH FY15-16 Siroops Program						
		10029496	CH FY18-19 Byrne State Grant	216,550		(216,550)			
		10029498	CH FY18-19 Federal JAG Grant	160,492		(160,492)			
		10029570	CH FY 18-19 SFCOPS Program	571,126		(571,126)			
		10032693	HB MH M017 1819 Lead Sf Fy 18/	293,564		(293,564)			
		10032820	DA Auto-19	232,672		(232,672)			
		10032821	DA Workers' Compensation FY18-	758,121		(758,121)			
		10032822	DA Human Trafficking FY18-19	110,276	39,724	(70,552)		(39,724)	
		10032823	DA Criminal Restitution Compac	89,124		(89,124)			
		10032825	DA OTS Grant FY18-19	290,704		(290,704)			
		10032827	DA VV Victim/Witness Assistanc	984,876		(984,876)			
		10032830	DA VV VAWV Prosecution Program	202,545		(202,545)			
		10032840	DA XV Unserved/Underserved Vic	342,536		(342,536)			
		10032842	DA Board of Control FY18-19	721,338		(721,338)			

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant			50,000		(50,000)		
		10032844	DA High Tech Crimes FY18-19				234,209	234,209
		10032937	CH FY19-20 BYRNE State Grant		234,209	234,209		
		10032939	CH FY19-20 Federal JAG Grant		160,492	160,492	160,492	160,492
		10034249	DA Auto Ins Fraud FY19-20		298,336	298,336	298,336	298,336
		10034250	DA Human Trafficking FY19-20		150,000	150,000	150,000	150,000
		10034255	DA VV FY19-20 VAWV Prosecution		202,545	202,545	202,545	202,545
		10034258	DA Workers' Comp Ins FY19-20		801,148	801,148	801,148	801,148
		10034260	DA Criminal Restitution Compac		89,124	89,124	89,124	89,124
		10034262	DA Board of Control FY19-20		721,338	721,338	721,338	721,338
		10034263	DA High Tech Crimes FY19-20		50,000	50,000	50,000	50,000
		10034268	DA VV Victim/Witness Assistanc		1,549,288	1,549,288	1,549,288	1,549,288
		10034269	DA XV Unserved/Underserved Vic		342,536	342,536	342,536	342,536
13550 Total				5,023,924	4,638,740	(385,184)	4,599,016	(39,724)
13720	SR Public Protection-Grant Sta							
		10000075	CH FY 16-17 Sfcops Program		159,976	159,976		(159,976)
		10029569	CH FY 17-18 Sfcops Program		161,961	161,961		(161,961)
		10032945	CH FY 19-20 SFCOPS Program		708,717	708,717		(708,717)
		10034594	CH FY 20-21 SFCOPS Program				708,717	708,717
13720 Total				0	1,030,654	1,030,654	708,717	(321,937)
Grants Projects Total				5,023,924	5,669,394	645,470	5,307,733	(361,661)
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order			776,909	795,888	18,979	795,888	
10060 Total				776,909	795,888	18,979	795,888	0
Work Orders/Overhead Total				776,909	795,888	18,979	795,888	0
Total Uses of Funds				68,444,312	73,731,299	5,286,987	74,411,437	680,138

Department: ECN Economic & Wrkfrce Dvlpmnt

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	4,747,731	5,405,736	658,005	4,691,656	(714,080)
Culture and Recreation Fund	1,468,656	1,452,390	(16,266)	1,452,390	
General Fund	61,253,097	77,873,695	16,620,598	63,889,777	(13,983,918)
Total Uses by Funds	67,469,484	84,731,821	17,262,337	70,033,823	(14,697,998)

Division Summary

ECN Economic Development	1,820,000	32,503,461	30,683,461	22,768,844	(9,734,617)
ECN Economic and Workforce Dev	64,194,484	92,422	(64,102,062)	57,056	(35,366)
ECN Film Commission		1,452,390	1,452,390	1,452,390	
ECN Office of Small Business		2,575,487	2,575,487	2,791,913	216,426
ECN Real Estate Development		17,176,129	17,176,129	17,529,915	353,786
ECN Workforce Development	1,455,000	30,931,932	29,476,932	25,433,705	(5,498,227)
Total Uses by Division	67,469,484	84,731,821	17,262,337	70,033,823	(14,697,998)

Chart of Account Summary

Salaries	11,952,285	13,342,493	1,390,208	13,909,228	566,735
Mandatory Fringe Benefits	4,889,144	5,607,128	717,984	5,972,236	365,108
Non-Personnel Services	2,498,743	5,507,216	3,008,473	3,505,352	(2,001,864)
City Grant Program	27,314,885	43,091,903	15,777,018	29,028,625	(14,063,278)
Carry-Forward Budgets Only	131,075		(131,075)		
Materials & Supplies	68,332	66,117	(2,215)	66,117	
Operating Transfers Out	11,272	11,272		11,272	
Overhead and Allocations					
Programmatic Projects	9,116,908	6,115,857	(3,001,051)	6,296,626	180,769
Services Of Other Depts	11,488,112	10,991,107	(497,005)	11,245,639	254,532
Transfer Adjustment - Uses	(1,272)	(1,272)		(1,272)	
Total Uses by Chart of Account	67,469,484	84,731,821	17,262,337	70,033,823	(14,697,998)

Sources of Funds Detail by Account

411310	Business Registration Tax	240,000	350,000	110,000	350,000
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430130	Interest Earned - Loans-Leases	8,728	8,728	8,728		
444931	Fed Grants Pass-Thru State-Oth	4,437,731	4,895,736	4,431,656	458,005	(464,060)
444936	Federal Direct Contracts	35,000	35,000	35,000		
448999	Other State Grants & Subventns	300,000	500,000	250,000	200,000	(250,000)
449997	City Depts Revenue From OCII	160,000	160,000	160,000		
460199	Other General Government Chrg	268,656	252,390	252,390	(16,266)	
469999	Other Operating Revenue	260,000	260,000	260,000		
479940	Loan Rev-Principal Repmt	173,090			(173,090)	
479994	Developer Exactions	15,515,905	16,332,576	16,684,327	816,671	351,751
486020	Exp Rec Fr Airport (AAO)	798,498	798,498	798,498		
486110	Exp Rec Fr Bldg Inspection AAO	261,487	340,499	343,696	79,012	3,197
486150	Exp Rec Fr Adm (AAO)	400,000	400,000	400,000		
486230	Exp Rec Fr City Planning (AAO)	280,822	79,012	79,012	(201,810)	
486530	Exp Rec Fr Port Commission AAO	125,000	125,000	125,000		
486550	Exp Rec Fr Public TransprtAAO	1,052,010	1,052,010	1,052,010		
486740	Exp Rec Fr PUC (AAO)	1,005,000	1,005,000	1,005,000		
486750	Exp Rec Fr Hetch Hetchy (AAO)	200,000	200,000	200,000		
486760	Exp Rec Fr Water Dept (AAO)	200,000	200,000	200,000		
486800	Exp Rec Fr Cleanwater (AAO)	100,000	100,000	100,000		
487110	Exp Rec Fr Mayor-Cdbg Non-AAO	105,000	105,000	105,000		
487140	Exp Rec Fr Public Trnsprt NonAAO	125,000	125,000	125,000		
487370	Exp Rec Fr Port Comssn NonAAO	200,000	200,000	200,000		
493001	OTI Fr 1G-General Fund	801,272	801,272	801,272		
999989	ELIMSD TRANSFER ADJ-SOURCES	(1,272)	(1,272)	(1,272)		
	General Fund Support	40,417,557	56,407,372	42,068,506	15,989,815	(14,338,866)
	Total Sources by Fund	67,469,484	84,731,821	70,033,823	17,262,337	(14,697,998)

Uses of Funds Detail Appropriation

Operating Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrf		Salaries	2,364,314	2,549,026	184,712	2,635,007	85,981
			Mandatory Fringe Benefits	961,235	1,072,609	111,374	1,136,306	63,697
			Non-Personnel Services	296,350	306,350	10,000	306,350	
			Materials & Supplies	17,020	17,020		17,020	
			Overhead and Allocations	(2,981,356)	(3,178,539)	(197,183)	(3,286,950)	(108,411)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Services Of Other Depts	414,014	400,669	(13,345)	406,411	5,742
10000 Total				1,071,577	1,167,135	95,558	1,214,144	47,009
Operating Total				1,071,577	1,167,135	95,558	1,214,144	47,009

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	16652	EW Economic Development Projec	17,563,422	19,964,892	2,401,470	19,253,214	(711,678)
		16658	EW Public-private Development	15,710,897	16,581,915	871,018	16,933,666	351,751
		16663	EW Workforce Development	18,199,290	19,210,253	1,010,963	19,659,001	448,748
		20324	Sugar-Sweetened Beverages Tax	150,000	150,000		150,000	
10010 Total				51,623,609	55,907,060	4,283,451	55,995,881	88,821
Annual Projects - Authority Control Total				51,623,609	55,907,060	4,283,451	55,995,881	88,821

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16648	EW City Economic Development P	30,000	30,000		30,000	
		16649	EW Historic Preservation Fund	223,000		(223,000)		
		16652	EW Economic Development Projec		4,000,000	4,000,000		(4,000,000)
		16656	EW Disability Access And Educa	59,421	430,000	370,579	562,352	132,352
		16657	EW City Economic Development P	7,052,000	9,087,000	2,035,000	5,067,000	(4,020,000)
		16659	EW Legacy Business Preservatio	1,020,400	1,020,400		1,020,400	
		16661	EW Small Business Revolving Lo	173,090	1,000,000	826,910		(1,000,000)
		20990	Opportunities for All		5,232,100	5,232,100		(5,232,100)
10020 Total				8,557,911	20,799,500	12,241,589	6,679,752	(14,119,748)
10830	SR Facade Improvement Loan	16662	EW Oewd Facade Imprvr Wfargo Lo	10,000	10,000		10,000	
10830 Total				10,000	10,000	0	10,000	0
11890	SR Mobed-Film Prod Sp	16523	AD Film Rebate Program	800,000	800,000		800,000	
		16654	EW Film Services	668,656	652,390	(16,266)	652,390	
11890 Total				1,468,656	1,452,390	(16,266)	1,452,390	0
Continuing Projects - Authority Control Total				10,036,567	22,261,890	12,225,323	8,142,142	(14,119,748)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2020-2021

				Original Budget	Proposed Budget	Change From 2018-2019	Proposed Budget	Change From 2019-2020
10770	SR Neighborhood Dev-Grants							
	10022546	BE Workforce Development						
	10032853	SBDC Year 18/19		250,000	175,000	(75,000)	175,000	
	10032854	ME Go-Biz Capital-In Yr 18/19		50,000		(50,000)		
	10032855	ME WIOA Audit PY19 K9110055		1,154,481	48,888	(1,105,593)		(48,888)
	10032856	ME WIOA Youth PY19 K9110055		1,043,003	39,739	(1,003,264)		(39,739)
	10032857	ME WIOA DW PY19 K9110055		1,599,935	40,175	(1,559,760)		(40,175)
	10032858	ME Rapid Response PY 2019		259,237	335,278	76,041		(335,278)
	10032943	UCSF New Research Building		250,000	250,000			(250,000)
	10032944	NOVA Regional Planning		131,075		(131,075)		
	10034077	ME WIOA Audit PY20 K10		1,154,481	1,154,481	1,154,481	1,154,481	
	10034078	ME WIOA Youth PY20 K10		1,043,003	1,043,003	1,043,003	1,043,003	
	10034080	ME WIOA DW PY20 K10		1,599,935	1,599,935	1,599,935	1,599,935	
	10034081	ME Rapid Response PY 2020		259,237	259,237	259,237	259,237	
	10034083	ME SBDC Go-Biz Year 19/20		50,000	50,000	50,000	50,000	
	10034087	ME SBA Federal Yr 19/20		200,000	200,000	200,000	200,000	
	10034307	ME SBDC Go-Biz TAEP Yr 19/20		200,000	200,000	200,000	200,000	
	10770 Total			4,737,731	5,395,736	658,005	4,681,656	(714,080)
	Grants Projects Total			4,737,731	5,395,736	658,005	4,681,656	(714,080)
	Total Uses of Funds			67,469,484	84,731,821	17,262,337	70,033,823	(14,697,998)

Department: REG Elections

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	19,280,746	26,751,119	7,470,373	20,939,417	(5,811,702)
Total Uses by Funds	19,280,746	26,751,119	7,470,373	20,939,417	(5,811,702)

Division Summary

REG Elections Services	19,193,570	26,658,861	7,465,291	20,843,443	(5,815,418)
REG Elections-Commission	87,176	92,258	5,082	95,974	3,716
Total Uses by Division	19,280,746	26,751,119	7,470,373	20,939,417	(5,811,702)

Chart of Account Summary

Salaries	5,079,042	8,381,690	3,302,648	6,592,003	(1,789,687)
Mandatory Fringe Benefits	1,602,100	1,959,696	357,596	1,899,815	(59,881)
Non-Personnel Services	10,232,023	13,072,275	2,840,252	10,609,861	(2,462,414)
City Grant Program		250,000	250,000		(250,000)
Capital Outlay	9,982	195,225	185,243	40,000	(155,225)
Materials & Supplies	222,994	413,814	190,820	278,745	(135,069)
Programmatic Projects	960,000	712,000	(248,000)		(712,000)
Services Of Other Depts	1,174,605	1,766,419	591,814	1,518,993	(247,426)
Total Uses by Chart of Account	19,280,746	26,751,119	7,470,373	20,939,417	(5,811,702)

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	100,000	100,000		(100,000)
448999	Other State Grants & Subventns	2,100,000	2,100,000	900,000	(1,200,000)
460136	County Candidate Filing Fee	19,599	80,343	60,744	(20,793)
460149	Paid Ballot Argument Fee	6,000	10,000	4,000	10,000
460199	Other General Government Chrgs	1,366	1,366		1,366
469999	Other Operating Revenue	808,500	550,000	(258,500)	200,000
486640	Exp Rec Fr Retirement Sys AAO	140,000	140,000		140,000
	General Fund Support	18,305,281	23,769,410	5,464,129	(4,690,909)
Total Sources by Fund		19,280,746	26,751,119	7,470,373	(5,811,702)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	5,079,042	8,381,690	3,302,648	6,592,003	(1,789,687)
			Mandatory Fringe Benefits	1,602,100	1,959,696	357,596	1,899,815	(59,881)
			Non-Personnel Services	10,232,023	13,072,275	2,840,252	10,609,861	(2,462,414)
			City Grant Program		250,000	250,000		(250,000)
			Capital Outlay	9,982	195,225	185,243	40,000	(155,225)
			Materials & Supplies	222,994	413,814	190,820	278,745	(135,069)
			Services Of Other Depts	1,174,605	1,766,419	591,814	1,518,993	(247,426)
10000 Total				18,320,746	26,039,119	7,718,373	20,939,417	(5,099,702)
Operating Total				18,320,746	26,039,119	7,718,373	20,939,417	(5,099,702)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	14551	RG Reg - Open Source Voting	960,000	595,000	(365,000)		(595,000)
		20929	Asset Tracking System		117,000	117,000		(117,000)
10020 Total				960,000	712,000	(248,000)	0	(712,000)
Continuing Projects - Authority Control Total				960,000	712,000	(248,000)	0	(712,000)

Total Uses of Funds

19,280,746	26,751,119	7,470,373	20,939,417	(5,811,702)
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Department: DEM Emergency Management

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fu	500,000		(500,000)		
General Fund	69,359,399	71,036,324	1,676,925	71,749,676	713,352
Public Protection Fund	25,388,966	25,395,307	6,341	25,395,307	
Total Uses by Funds	95,248,365	96,431,631	1,183,266	97,144,983	713,352

Division Summary

DEM Administration	29,428,322	27,561,976	(1,866,346)	26,780,540	(781,436)
DEM Emergency Communications	36,916,873	39,410,905	2,494,032	40,818,058	1,407,153
DEM Emergency Services	3,514,204	4,063,443	549,239	4,151,078	87,635
DEM Homeland Security Grants	25,388,966	25,395,307	6,341	25,395,307	
Total Uses by Division	95,248,365	96,431,631	1,183,266	97,144,983	713,352

Chart of Account Summary

Salaries	36,250,033	38,174,363	1,924,330	39,249,152	1,074,789
Mandatory Fringe Benefits	12,630,152	14,288,920	1,658,768	15,074,996	786,076
Non-Personnel Services	22,560,477	22,653,257	92,780	22,471,166	(182,091)
Capital Outlay	3,028,000	1,640,000	(1,388,000)	2,000,000	360,000
Debt Service	5,382,913	5,382,146	(767)	5,400,874	18,728
Materials & Supplies	511,061	916,438	405,377	536,910	(379,528)
Programmatic Projects	6,335,637	5,138,705	(1,196,932)	4,687,421	(451,284)
Services Of Other Depts	8,550,092	8,237,802	(312,290)	7,724,464	(513,338)
Total Uses by Chart of Account	95,248,365	96,431,631	1,183,266	97,144,983	713,352

Sources of Funds Detail by Account

444012	FedHomeIndSafetyGmt-Passthrg	25,388,966	25,395,307	6,341	25,395,307
461199	Miscellaneous Fee	4,025	4,025		
486020	Exp Rec Fr Airport (AAO)	685,000	640,000	(45,000)	(640,000)
486310	Exp Rec Fr EmergencyComcationAAO	1,333,135	1,333,135		
486550	Exp Rec Fr Public TransprtnAAO	173,685	579,446	405,761	(411,237)
499998	Prior Year Designated Reserve	500,000		(500,000)	

General Fund Support	67,163,554	68,479,718	1,316,164	70,244,307	1,764,589
Total Sources by Fund	95,248,365	96,431,631	1,183,266	97,144,983	713,352

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	33,052,416	35,039,895	1,987,479	36,119,423	1,079,528
			Mandatory Fringe Benefits	11,416,850	13,027,812	1,610,962	13,792,055	764,243
			Non-Personnel Services	2,470,211	2,541,151	70,940	2,492,009	(49,142)
			Capital Outlay				2,000,000	2,000,000
			Debt Service	1,596,274	1,585,851	(10,423)	1,593,295	7,444
			Materials & Supplies	227,321	241,334	14,013	248,946	7,612
			Services Of Other Depts	6,630,131	6,303,600	(326,531)	5,698,504	(605,096)
10000 Total				55,393,203	58,739,643	3,346,440	61,944,232	3,204,589
Operating Total				55,393,203	58,739,643	3,346,440	61,944,232	3,204,589

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl		EM Radio Site Improvement	743,000		(743,000)		
		19506	EM Public Safety Radio Syst &	9,034,782	8,185,100	(849,682)	4,354,100	(3,831,000)
		19511	EM Dem - Operation Floor Expan	1,456,594		(1,456,594)	1,900,000	1,900,000
		20664	DEM Elevator ModernizationProj		1,000,000	1,000,000		(1,000,000)
		80043	DEM Automated Fire Station Dis	375,000		(375,000)		
		80044	DEM CAD Replacement- Scoping	850,000	1,199,000	349,000	2,050,000	851,000
10020 Total				12,459,376	10,384,100	(2,075,276)	8,304,100	(2,080,000)
15680	CP SF Capital Planning	10985	EM Dem - 911 Center Addition	500,000		(500,000)		
15680 Total				500,000	0	(500,000)	0	0
Continuing Projects - Authority Control Total				12,959,376	10,384,100	(2,575,276)	8,304,100	(2,080,000)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13560	SR Homeland Security	10029295	ED Emergency Mgmt Performance	300,420		(300,420)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13560	SR Homeland Security	10029296	ED Fy18 State Homeland Security	948,546		(948,546)		
		10029589	SU Fy18 Uasi Grant	24,140,000		(24,140,000)		
		10032508	FY19 UASI Grant		24,140,000	24,140,000	24,140,000	(24,140,000)
		10032783	FY20 UASI Grant				24,140,000	24,140,000
		10032894	FY19 Emergency Mgmt Performanc		303,380	303,380	303,380	(303,380)
		10032895	FY20 Emergency Mgmt Performanc				303,380	303,380
		10032896	FY19 SHSGP		951,927	951,927	951,927	(951,927)
		10032897	FY20 SHSGP				951,927	951,927
13560 Total				25,388,966	25,395,307	6,341	25,395,307	0
Grants Projects Total				25,388,966	25,395,307	6,341	25,395,307	0
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	267659	DEM Emergency Services	1,333,135	1,333,135		1,333,135	
		229985	DEM Administration	173,685	579,446	405,761	168,209	(411,237)
10060 Total				1,506,820	1,912,581	405,761	1,501,344	(411,237)
Work Orders/Overhead Total				1,506,820	1,912,581	405,761	1,501,344	(411,237)
Total Uses of Funds				95,248,365	96,431,631	1,183,266	97,144,983	713,352

Department: ENV Environment

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Environmental Protection Fund	4,892,202	8,783,848	3,891,646	9,275,184	491,336
Gift and Other Expendable Trus	45,000	45,000		45,000	
Public Works, Transportation a	16,808,446	17,070,352	261,906	18,125,394	1,055,042
Total Uses by Funds	21,745,648	25,899,200	4,153,552	27,445,578	1,546,378

Division Summary

ENV Environment	21,745,648	25,899,200	4,153,552	27,445,578	1,546,378
Total Uses by Division	21,745,648	25,899,200	4,153,552	27,445,578	1,546,378

Chart of Account Summary

Salaries	6,368,360	6,680,322	311,962	6,890,500	210,178
Mandatory Fringe Benefits	3,292,679	3,531,074	238,395	3,718,140	187,066
Non-Personnel Services	3,902,333	7,518,379	3,616,046	7,518,379	
City Grant Program	360,000	561,437	201,437	561,437	
Intrafund Transfers Out	3,867,731	3,834,257	(33,474)	3,900,022	65,765
Materials & Supplies	425,091	229,241	(195,850)	229,241	
Overhead and Allocations	236,551	601,726	365,175	601,726	
Programmatic Projects	825,528	834,888	9,360	834,888	
Services Of Other Depts	6,324,786	5,942,133	(382,653)	7,091,267	1,149,134
Unappropriated Rev-Designated	10,320		(10,320)		
Transfer Adjustment - Uses	(3,867,731)	(3,834,257)	33,474	(3,900,022)	(65,765)
Total Uses by Chart of Account	21,745,648	25,899,200	4,153,552	27,445,578	1,546,378

Sources of Funds Detail by Account

448999	Other State Grants & Subventns	986,000	4,673,216	3,687,216	4,683,405	10,189
449999	Other Local-Regional Grants		1,080	1,080	1,080	
460148	Solid Waste Impound Acct Fee	11,271,982	11,804,143	532,161	12,684,148	880,005
460201	Cigarette Litter Abatement Fee	5,300,000	5,010,004	(289,996)	5,185,041	175,037
462531	Fines	12,500	62,500	50,000	62,500	
463540	Plan Checking Fees-Beh	42,000	94,601	52,601	94,601	

478101	Gifts And Bequests	45,000	45,000	45,000		
479999	Other Non-Operating Revenue	1,689,465	1,770,032	80,567	2,248,039	478,007
486020	Exp Rec Fr Airport (AAO)	150,000	150,000		150,000	
486110	Exp Rec Fr Bldg Inspection AAO	406,182	432,755	26,573	432,755	
486150	Exp Rec Fr Adim (AAO)	80,000	80,000		80,000	
486230	Exp Rec Fr City Planning (AAO)	50,802	51,726	924	51,726	
486370	Exp Rec Fr Comm Health Svc AAO	27,319	28,139	820	29,169	1,030
486530	Exp Rec Fr Port Commission AAO	58,121	58,941	820	59,971	1,030
486550	Exp Rec Fr Public TransprtnAAO	27,319	28,139	820	28,139	
486560	Exp Rec Fr Public Works (AAO)	63,379	65,281	1,902	65,281	
486630	Exp Rec Fr Rec & Park (AAO)	59,740	60,560	820	60,560	
486750	Exp Rec Fr Hetch Hetchy (AAO)	493,319	493,319		493,319	
486760	Exp Rec Fr Water Dept (AAO)	144,265	144,265		144,265	
486800	Exp Rec Fr Cleanwater (AAO)	89,782	89,782		89,782	
487990	Exp Rec-Unallocated Non-AAO Fd	748,473	755,717	7,244	756,797	1,080
495013	ITI Fr 2S/PWF-Public Works Fd	3,867,731	3,834,257	(33,474)	3,900,022	65,765
999989	ELIMSD TRANSFER ADJ-SOURCES	(3,867,731)	(3,834,257)	33,474	(3,900,022)	(65,765)
General Fund Support						
Total Sources by Fund		21,745,648	25,899,200	4,153,552	27,445,578	1,546,378

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12200	SR Env-Operating-Non-Project		Salaries	1,533,124	1,546,570	13,446	1,593,933	47,363
			Mandatory Fringe Benefits	968,026	968,366	340	1,001,918	33,552
			Non-Personnel Services	732,103	862,712	130,609	862,712	
			Materials & Supplies	48,341	45,812	(2,529)	45,812	
			Services Of Other Depts	323,371	341,491	18,120	740,643	399,152
12200 Total				3,604,965	3,764,951	159,986	4,245,018	480,067
13850	SR Cigarette Litter Abatement		Services Of Other Depts	5,300,000	5,010,004	(289,996)	5,185,041	175,037
13850 Total				5,300,000	5,010,004	(289,996)	5,185,041	175,037
13990	SR Solid Waste Non-Project		Salaries	3,429,967	3,562,946	132,979	3,681,990	119,044
			Mandatory Fringe Benefits	1,757,040	1,963,356	206,316	2,086,031	122,675
			Non-Personnel Services	1,436,852	1,787,153	350,301	1,787,153	
			City Grant Program	360,000	360,000		360,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13990	SR Solid Waste Non-Project		Intrafund Transfers Out	3,867,731	3,834,257	(33,474)	3,900,022	65,765
			Materials & Supplies	95,330	97,859	2,529	97,859	
			Services Of Other Depts	561,526	454,777	(106,749)	1,027,298	572,521
			Transfer Adjustment - Uses	(3,867,731)	(3,834,257)	33,474	(3,900,022)	(65,765)
13990 Total				7,640,715	8,226,091	585,376	9,040,331	814,240
Operating Total				16,545,680	17,001,046	455,366	18,470,390	1,469,344

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12210	SR Env-Continuing Projects	19256	WB Air Travel Carbon Offset Pr	259,237	250,000	(9,237)	251,080	1,080
		19366	WA Safe Drug Disposal Ordinance	42,000	94,601	52,601	94,601	
12210 Total				301,237	344,601	43,364	345,681	1,080
14000	SR Solid Waste Projects	15740	EV Environment Now Program	3,867,731	3,834,257	(33,474)	3,900,022	65,765
14000 Total				3,867,731	3,834,257	(33,474)	3,900,022	65,765
Continuing Projects - Authority Control Total				4,168,968	4,178,858	9,890	4,245,703	66,845

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12230	SR Grants; ENV Continuing Fed	10000477	EV Bottle Bill FY 2016-17					
		10000490	EV Fuel Cell Fleet Infrastruct					
		10000495	EV Used Oil Grant FY 2016-17					
		10000503	EV Transp Dmd Mgmt FY15-17					
		10000504	EV Epr Grant - Paintcare		1,080	1,080	1,080	
		10016274	Swmp Outreach: Bottle Bill FY					
		10016297	Commuter Benefit Promotion Gra					
		10016482	Mud Charging Solutions					
		10029300	EV Bayren FY19	511,000		(511,000)		
		10029301	EV Swmp Outreach: Bottle Bill	215,000		(215,000)		
		10029304	EV Clean Cities FY19	30,000		(30,000)		
		10029311	EV Used Oil FY19	230,000		(230,000)		
		10029312	EV Used Oil FY20		240,221	240,221	244,651	4,430
		10029609	EV Swmp Outreach: Bottle Bill		215,000	215,000	216,295	1,295
		10034556	Clean Cities FY2020		30,000	30,000	30,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12230	SR Grants; ENV Continuing Fed	10034561	Emergency Ride Home FY 2020		41,058	41,058	41,058	
		10034568	BayRen 2020		3,852,564	3,852,564	3,852,564	
		10034581	SEAT Great FY 2020		59,172	59,172	59,460	288
		10034583	REALIZE: Implementation		135,201	135,201	137,154	1,953
		10034585	PROP K CBO UPDATE FY20		100,000	100,000	102,223	2,223
12230 Total				986,000	4,674,296	3,688,296	4,684,485	10,189
14820	SR ETF-Gift	10029309	EV Mayor's Earth Day Breakfast	45,000	45,000		45,000	
14820 Total				45,000	45,000	0	45,000	0
Grants Projects Total				1,031,000	4,719,296	3,688,296	4,729,485	10,189
Total Uses of Funds				21,745,648	25,899,200	4,153,552	27,445,578	1,546,378

Department: ETH Ethics Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	6,458,045	11,556,718	5,098,673	6,468,452	(5,088,266)
Total Uses by Funds	6,458,045	11,556,718	5,098,673	6,468,452	(5,088,266)

Division Summary

ETH Ethics Commission	6,458,045	11,556,718	5,098,673	6,468,452	(5,088,266)
Total Uses by Division	6,458,045	11,556,718	5,098,673	6,468,452	(5,088,266)

Chart of Account Summary

Salaries	2,740,413	2,915,771	175,358	2,898,763	(17,008)
Mandatory Fringe Benefits	1,084,391	1,187,509	103,118	1,212,238	24,729
Non-Personnel Services	240,744	240,744		240,744	
City Grant Program	2,053,542	6,803,704	4,750,162	1,695,000	(5,108,704)
Materials & Supplies	23,508	23,508		23,508	
Programmatic Projects	81,712	81,712		81,712	
Services Of Other Depts	233,735	303,770	70,035	316,487	12,717
Total Uses by Chart of Account	6,458,045	11,556,718	5,098,673	6,468,452	(5,088,266)

Sources of Funds Detail by Account

420710	Lobbyist Registration Fee	85,000	85,000	85,000	
420711	Campaign Conslrnt Registrtn Fee	7,000	7,000	7,000	
425510	Campaign Disclosure Fines	50,000	50,000	50,000	
425520	Lobby Fines	2,000	2,000	2,000	
425521	Campaign Consultant Fines	2,000	2,000	2,000	
425530	Economic Interest Fines	1,250	1,250	1,250	
425590	Other Ethics Fines	7,500	7,500	7,500	
460199	Other General Government Chrgs	2,450	2,450	2,450	
	General Fund Support	6,300,845	11,399,518	5,098,673	(5,088,266)
Total Sources by Fund		6,458,045	11,556,718	5,098,673	(5,088,266)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	2,631,499	2,807,341	175,842	2,898,763	91,422
			Mandatory Fringe Benefits	1,039,736	1,144,803	105,067	1,212,238	67,435
			Non-Personnel Services	240,744	240,744		240,744	
			Materials & Supplies	23,508	23,508		23,508	
			Services Of Other Depts	233,735	303,770	70,035	316,487	12,717
10000 Total				4,169,222	4,520,166	350,944	4,691,740	171,574
Operating Total				4,169,222	4,520,166	350,944	4,691,740	171,574

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	10954	EC Coit E-filing Conversion Pr	153,569	151,136	(2,433)		(151,136)
		16984	EC Public Financing Of Electio	2,053,542	6,803,704	4,750,162	1,695,000	(5,108,704)
		16985	EC Expenditure Lobbyist Regist	81,712	81,712		81,712	
10020 Total				2,288,823	7,036,552	4,747,729	1,776,712	(5,259,840)
Continuing Projects - Authority Control Total				2,288,823	7,036,552	4,747,729	1,776,712	(5,259,840)

Total Uses of Funds

6,458,045	11,556,718	5,098,673	6,468,452	(5,088,266)
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Department: FAM Fine Arts Museum

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Culture and Recreation Fund	4,087,650	1,336,610	(2,751,040)	1,380,145	43,535
General Fund	18,433,091	18,063,678	(369,413)	19,242,547	1,178,869
Total Uses by Funds	22,520,741	19,400,288	(3,120,453)	20,622,692	1,222,404

Division Summary

FAM Fine Arts Museum	22,520,741	19,400,288	(3,120,453)	20,622,692	1,222,404
Total Uses by Division	22,520,741	19,400,288	(3,120,453)	20,622,692	1,222,404

Chart of Account Summary

Salaries	8,993,493	9,323,894	330,401	9,614,498	290,604
Mandatory Fringe Benefits	4,049,838	4,361,125	311,287	4,607,026	245,901
Non-Personnel Services	3,536,877	711,548	(2,825,329)	711,548	
Capital Outlay	2,385,000	950,000	(1,435,000)	1,500,000	550,000
Facilities Maintenance	201,774	211,863	10,089	222,456	10,593
Materials & Supplies	45,400	41,400	(4,000)	41,400	
Overhead and Allocations	134,472	192,534	58,062	192,534	
Services Of Other Depts	3,173,887	3,607,924	434,037	3,733,230	125,306
Total Uses by Chart of Account	22,520,741	19,400,288	(3,120,453)	20,622,692	1,222,404

Sources of Funds Detail by Account

462851	Museum Exhibition Admission	1,275,000	(2,812,650)	1,313,250	38,250
486020	Exp Rec Fr Airport (AAO)	154,000		154,000	
487020	Exp Rec Fr Airport (Non-AAO)	25,000		25,000	
499999	Beg Fund Balance - Budget Only	61,610	61,610	66,895	5,285
	General Fund Support	18,254,091	17,884,678	19,063,547	1,178,869
Total Sources by Fund		22,520,741	(3,120,453)	20,622,692	1,222,404

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	8,312,191	8,695,408	383,217	8,967,009	271,601
			Mandatory Fringe Benefits	3,658,358	3,941,602	283,244	4,162,971	221,369
			Non-Personnel Services	662,481	617,481	(45,000)	617,481	
			Materials & Supplies	39,400	39,400		39,400	
			Services Of Other Depts	3,173,887	3,607,924	434,037	3,733,230	125,306
10000 Total				15,846,317	16,901,815	1,055,498	17,520,091	618,276
Operating Total				15,846,317	16,901,815	1,055,498	17,520,091	618,276

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15774	Fam Facility Maintenance	201,774	211,863	10,089	222,456	10,593
		20839	Evaluate and replace tower fan		84,000	84,000	66,000	(18,000)
		20840	Replace domestic water system		56,000	56,000	114,000	58,000
10010 Total				201,774	351,863	150,089	402,456	50,593
Annual Projects - Authority Control Total				201,774	351,863	150,089	402,456	50,593

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11104	FA Dey - Ahus Drain Piping	30,000		(30,000)		
		11117	FA Legion Of Honor - Masonry	1,155,000	500,000	(655,000)	500,000	
		11123	FA Dey - Tower Exterior Repair	300,000	250,000	(50,000)	250,000	
		19788	FA deY-Rail Installation				30,000	30,000
		19789	FA LOH-Clearatory Windows	700,000		(700,000)	170,000	170,000
		19790	FA deY-Replace Side Door					
		19792	FA deY-Waterproofing at Tower	50,000	60,000	(50,000)	20,000	(40,000)
		20329	de Young VESDA System				150,000	150,000
		20817	Legion Main Switchgear				200,000	200,000
		20818	Replace membrane and coating					
		80041	FAM security cameras upgrade	150,000		(150,000)		
10020 Total				2,385,000	810,000	(1,575,000)	1,320,000	510,000
11940	SR Museums Admission	17041	FA Fine Arts Operating Rev-exp	4,087,650	1,336,610	(2,751,040)	1,380,145	43,535
11940 Total				4,087,650	1,336,610	(2,751,040)	1,380,145	43,535

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Continuing Projects - Authority Control Total				6,472,650	2,146,610	(4,326,040)	2,700,145	553,535
Total Uses of Funds				22,520,741	19,400,288	(3,120,453)	20,622,692	1,222,404

Department: FIR Fire Department

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fu	1,700,000	1,700,000			(1,700,000)
General Fund	367,753,172	392,437,853	24,684,681	396,226,465	3,788,612
Port of San Francisco					
Public Protection Fund					
San Francisco International Ai	28,381,635	30,200,452	1,818,817	31,485,647	1,285,195
Total Uses by Funds	397,834,807	424,338,305	26,503,498	427,712,112	3,373,807

Division Summary

FIR Administration	26,557,294	25,846,770	(710,524)	26,800,288	953,518
FIR Airport	28,381,635	30,200,452	1,818,817	31,485,647	1,285,195
FIR Capital Project & Grants	4,060,002	4,541,822	481,820	1,903,913	(2,637,909)
FIR Fireboat	635,883	3,538,958	2,903,075	3,092,243	(446,715)
FIR Investigation	2,416,518	2,586,208	169,690	2,596,340	10,132
FIR Nert	583,612	603,082	19,470	611,666	8,584
FIR Operations	287,317,961	304,423,935	17,105,974	306,800,619	2,376,684
FIR Prevention	19,474,001	22,934,598	3,460,597	23,880,378	945,780
FIR Support Services	24,280,796	25,031,816	751,020	25,803,273	771,457
FIR Training	4,127,105	4,630,664	503,559	4,737,745	107,081
Total Uses by Division	397,834,807	424,338,305	26,503,498	427,712,112	3,373,807

Chart of Account Summary

Salaries	272,821,222	285,159,356	12,338,134	291,570,715	6,411,359
Mandatory Fringe Benefits	78,658,662	86,092,307	7,433,645	91,628,420	5,536,113
Non-Personnel Services	2,846,912	2,846,912		2,846,912	
Capital Outlay	10,845,720	13,202,994	2,357,274	4,751,817	(8,451,177)
Facilities Maintenance	1,465,002	1,241,822	(223,180)	1,303,913	62,091
Intrafund Transfers Out	1,648,686	1,801,498	152,812	1,801,498	
Materials & Supplies	5,855,713	5,905,713	50,000	5,905,713	
Operating Transfers Out	1,238,477	1,267,894	29,417	1,267,894	
Overhead and Allocations	370,321	168,288	(202,033)	168,288	
Programmatic Projects	1,090,000	2,825,000	1,735,000	1,625,000	(1,200,000)

		23,881,255	26,895,913	3,014,658	27,911,334	1,015,421
		(2,887,163)	(3,069,392)	(182,229)	(3,069,392)	
Total Uses by Chart of Account		397,834,807	424,338,305	26,503,498	427,712,112	3,373,807
Sources of Funds Detail by Account						
Services Of Other Depts		45,500	45,500		45,500	
Transfer Adjustment - Uses		370,000	370,000		370,000	
	MedCannbisDispnsryApplicatnFee	840,477	869,894	29,417	869,894	
	Other City Property Rentals	398,000	398,000	500,000	398,000	
	Federal Direct Grant	52,330,000	52,320,000	(10,000)	53,430,000	1,110,000
	US Navy Cooperative Agreement	1,500	1,500		1,500	
	CA OES Disaster - State Share	220,500	220,500		220,500	
	Public Safety Sales Tax Alloc	150,000	221,000	71,000	221,000	
	Other General Government Chrg	212,500	214,500	2,000	214,500	
	False Alarm Response Fee	8,710,000	9,377,000	667,000	9,677,000	300,000
	Fire Pre-Applic Plan ReviewFee	2,031,250	2,147,500	116,250	2,147,500	
	Fire Water Flow Request Fee	1,950,000	1,957,500	7,500	1,957,500	
	Fire Plan Checking	1,990,000	2,118,800	128,800	2,118,800	
	Fire Inspection Fees	1,002,000	1,015,000	13,000	1,015,000	
	High Rise Fire Inspection Fee	172,250	182,780	10,530	182,780	
	SFFD Tx Coll Renewal Fee	181,250	188,500	7,250	188,500	
	SFFD Orig Filing-Posting Fee	2,000,000	2,500,000	500,000	2,500,000	
	Fire Code Reinspection Fee	627,041	627,041	627,041	627,041	
	Fire Referral Inspection Fee	4,539,651	4,697,196	157,545	4,697,196	
	Fire Overtime Service Fees	10,000	310,000	300,000	310,000	
	Fire Residential Inspectn Fee	326,000	326,000		326,000	
	Other Fire Dept Charges	135,190,961	149,678,029	14,487,068	149,729,277	51,248
	Other Public Safety Charges	(106,894,156)	(121,125,429)	(14,231,273)	(121,130,715)	(5,286)
	Insurance Net Revenue	20,000	20,000		20,000	
	Ambulance Billings	20,000	20,000		20,000	
	AmbulanceContractualAdjst&Allow	10,000	10,000		10,000	
	Misc Hospital Service Revenue	360,448	360,448		360,448	
	Exp Rec Fr Admin Svcs (AAO)	1,103,031	1,103,031		1,103,031	
	Exp Rec Fr Bus & Enc Dev (AAO)	194,624	194,624		194,624	
	Exp Rec Fr Bldg Inspection AAO	4,527,453	4,626,684	99,231	4,626,684	
	Exp Rec Fr EmergencyComcationAAO	126,000	126,000		126,000	
	Exp Rec Fr Port Commission AAO	1,238,477	1,267,894	29,417	1,267,894	
	Exp Rec Fr Water Dept (AAO)	1,648,686	1,801,498	152,812	1,801,498	
	OTTI Fr 2S/PPF-PublicProtectnFd	1,700,000	1,700,000			(1,700,000)
	ITI Fr 1G-General Fund					
	Prior Year Designated Reserve					

999989	ELIMSD TRANSFER ADJ-SOURCES	25,494,472	27,131,060	1,636,588	28,416,255	1,285,195
	General Fund Support	255,006,892	276,836,255	21,829,363	279,168,905	2,332,650
	Total Sources by Fund	397,834,807	424,338,305	26,503,498	427,712,112	3,373,807

Reserved Appropriations

Controller Reserves:						
10032188	FIR ESER 2020 Pre Bond Plannin		1,700,000	1,700,000		(1,700,000)
	Controller Reserves: Total		1,700,000	1,700,000	0	(1,700,000)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	247,403,031	258,407,225	11,004,194	264,026,507	5,619,282
			Mandatory Fringe Benefits	71,384,385	78,031,889	6,647,504	83,075,384	5,043,495
			Non-Personnel Services	2,470,710	2,470,710		2,470,710	
			Capital Outlay	7,461,124	10,025,586	2,564,462	3,274,409	(6,751,177)
			Intrafund Transfers Out	1,648,686	1,801,498	152,812	1,801,498	
			Materials & Supplies	4,577,767	4,577,767		4,577,767	
			Services Of Other Depts	23,874,413	26,889,071	3,014,658	27,903,992	1,014,921
			Transfer Adjustment - Uses	(1,648,686)	(1,801,498)	(152,812)	(1,801,498)	
	10000 Total			357,171,430	380,402,248	23,230,818	385,328,769	4,926,521
17960	AIR Op Annual Account Ctrl		Salaries	22,192,155	23,206,689	1,014,534	24,041,036	834,347
			Mandatory Fringe Benefits	6,189,480	6,993,763	804,283	7,444,611	450,848
	17960 Total			28,381,635	30,200,452	1,818,817	31,485,647	1,285,195
23680	PRT-OP Annual Account Ctrl		Mandatory Fringe Benefits					
	23680 Total			0	0	0	0	0
	Operating Total			385,553,065	410,602,700	25,049,635	416,814,416	6,211,716

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17054	Firefighter Uniforms & Turnout	1,079,646	1,079,646		1,079,646	
		20478	FD Marine Rescue Unit	250,000		(250,000)		
	10010 Total			1,329,646	1,079,646	(250,000)	1,079,646	0
	Annual Projects - Authority Control Total			1,329,646	1,079,646	(250,000)	1,079,646	0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11130	FD Fir - Hvac Systems Repair	375,000		(375,000)		
		11137	FD Fire Prevention Facility R	225,000	225,000		225,000	
		15777	Underground Storage Tank Monit	368,298	386,713	18,415	406,049	19,336
		15781	Various Facility Maintenance P	1,416,704	855,109	(561,595)	897,864	42,755
		17053	FD Sffd Ff&e-moving Costs Fs16	615,000		(615,000)		
		17055	FD Fire Prevention Vehicle Rep	237,464	237,464		237,464	
		17056	FD Ems Equipment Replacement	826,222	1,564,034	737,812	1,564,034	
		20372	FD Oxygen Cascade System Upgrd	200,000		(200,000)		
		20626	FD FF&E and Moving Costs ADF		1,000,000	1,000,000	100,000	(900,000)
		20725	FD City College ISA		300,000	300,000	300,000	
		20726	FD FF&E and Moving Costs FS 35		600,000	600,000	500,000	(100,000)
		20907	FD OES Response & Mutual Aid		500,000	500,000	500,000	
		20931	FD Record Digitization Project		200,000	200,000		(200,000)
10020 Total				4,263,688	5,868,320	1,604,632	4,730,411	(1,137,909)
15680	CP SF Capital Planning	19699	FD 2020 ESER Bond Planning	1,200,000	1,700,000	500,000		(1,700,000)
		20373	SFFD Training Facility Study	500,000		(500,000)		
15680 Total				1,700,000	1,700,000	0	0	(1,700,000)
Continuing Projects - Authority Control Total				5,963,688	7,568,320	1,604,632	4,730,411	(2,837,909)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10032886	FD FY19 NPS Coop Agmt Presidio					
		10032887	FD FY20 NPS Coop Agmt Presidio					
		10032888	FD FY19 US Navy Coop Agreement					
		10032889	FD FY20 US Navy Coop Agreement					
13550 Total				0	0	0	0	0
Grants Projects Total				0	0	0	0	0

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	130644	FIR Administration	4,352,525	169,119	(4,183,406)	565,588	396,469
		130647	FIR Fireboat	635,883	3,538,958	2,903,075	3,092,243	(446,715)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	130651	FIR Prevention		1,379,562	1,379,562	1,429,808	50,246
10060 Total				4,988,408	5,087,639	99,231	5,087,639	0
Work Orders/Overhead Total				4,988,408	5,087,639	99,231	5,087,639	0
Total Uses of Funds				397,834,807	424,338,305	26,503,498	427,712,112	3,373,807

Department: GEN General City / Unallocated

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Certificates of Participation	1,245,094	14,400,000	13,154,906	1,162,013,386	(14,400,000)
General Fund	1,169,933,529	1,446,455,035	276,521,506	453,463,782	(284,441,649)
General Obligation Bond Fund	232,968,336	539,299,330	306,330,994		(85,835,548)
Other Bond Funds	10,000	10,000		10,000	

Total Uses by Funds	1,404,156,959	2,000,164,365	596,007,406	1,615,487,168	(384,677,197)
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Division Summary

GEN General City - Unallocated	1,404,156,959	2,000,164,365	596,007,406	1,615,487,168	(384,677,197)
Total Uses by Division	1,404,156,959	2,000,164,365	596,007,406	1,615,487,168	(384,677,197)

Chart of Account Summary

Mandatory Fringe Benefits	75,736,736	80,305,905	4,569,169	85,782,412	5,476,507
Non-Personnel Services	11,463,290	11,963,290	500,000	11,963,290	
City Grant Program	23,092,848	29,541,209	6,448,361	43,070,023	13,528,814
Capital Outlay	3,269,480		(3,269,480)		
Debt Service	234,223,430	553,709,330	319,485,900	453,473,782	(100,235,548)
Intrafund Transfers Out	666,072,788	892,125,270	226,052,482	689,018,075	(203,107,195)
Operating Transfers Out	300,291,946	333,601,656	33,309,710	239,487,320	(94,114,336)
Other Support/Care of Persons	1,790,542	1,632,686	(157,856)	1,644,989	12,303
Programmatic Projects	850,000	800,000	(50,000)	800,000	
Services Of Other Depts	31,287,637	33,168,628	1,880,991	34,625,069	1,456,441
Unappropriated Rev Retained	35,668,262	42,536,391	6,868,129	44,472,208	1,935,817
Unappropriated Rev-Designated	20,410,000	29,880,000	9,470,000	20,450,000	(9,430,000)
Transfer Adjustment - Uses		(9,100,000)	(9,100,000)	(9,300,000)	(200,000)
Total Uses by Chart of Account	1,404,156,959	2,000,164,365	596,007,406	1,615,487,168	(384,677,197)

Sources of Funds Detail by Account

410110	Prop Tax Curr Yr-Secured	1,236,900,000	1,287,570,000	50,670,000	1,353,600,000	66,030,000
410120	Prop Tax Curr Yr-Unsecured	74,800,000	78,900,000	4,100,000	79,600,000	700,000

410230	Unsecured Instl 5-8 Yr Plan	400,000	400,000	400,000	400,000
410310	Supp Asst SB813-Cy Secured	18,500,000	(11,300,000)	18,500,000	
410410	Supp Asst SB813-Py Secured	63,700,000	(24,080,000)	39,600,000	(20,000)
410913	Prop Tax In-LieuOfVehcleLicFee	273,300,000	19,710,000	306,800,000	13,790,000
410914	Excess ERAF	185,008,000	185,008,000		(185,008,000)
410920	Prop Tax Ab 1290 Rda Passthrg	27,500,000	2,100,000	30,100,000	500,000
410930	SB 813-5% Administrative Cost	8,485,000	(2,602,000)	5,883,000	
410943	Penalty-Costs-Redemption	13,000,000	4,000,000	17,000,000	
410999	Unallocated Gen Property Taxes	213,057,436	307,565,274	437,359,082	(83,263,628)
411110	Payroll Tax	254,400,000	(76,000,000)	182,540,000	4,140,000
411220	Gross Receipt Tax Proposition E	550,000,000	233,080,000	820,250,000	37,170,000
411225	Admin Office Tax Proposition E	28,230,000	12,690,000	42,960,000	2,040,000
411310	Business Registration Tax	46,510,000	1,360,000	49,800,000	1,930,000
412110	Sales & Use Tax	196,870,000	7,215,000	206,028,000	1,943,000
412210	Hotel Room Tax	375,830,000	13,284,000	397,010,000	7,896,000
412310	Gas Electric Steam Users Tax	49,300,000	2,210,000	52,540,000	1,030,000
412320	Telephone Users Tax Lnd&Mobile	44,990,000	(3,093,000)	41,897,000	
412321	Tel Users Tax-Pre-Paid Non-Dir	360,000	(273,000)	87,000	
412340	Water Users Tax	4,440,000	780,000	5,365,000	145,000
412410	Parking Tax	85,540,000	(2,540,000)	83,000,000	
412510	Real Property Transfer Tax	228,000,000	68,053,000	253,420,000	(42,633,000)
412910	Stadium Admission Tax	1,200,000	4,300,000	5,500,000	
412911	Cannabis Tax	3,000,000	3,000,000	7,250,000	4,250,000
412920	Sugar Sweetened Beverage Tax	15,000,000	1,000,000	16,000,000	
412930	Access Line Tax - Current	51,860,000	(2,950,000)	50,275,000	1,365,000
420610	PGE Electric	4,090,000	40,000	4,170,000	40,000
420620	PGE Gas	2,390,000	20,000	2,430,000	20,000
420630	Cable Tv Franchise	10,810,000	110,000	11,030,000	110,000
420640	Steam Franchise	190,000	5,000	200,000	5,000
425110	Traffic Fines - Moving	2,500,000		2,500,000	
425920	Penalties	18,474,197	(597,577)	15,304,700	(2,571,920)
430150	Interest Earned - Pooled Cash	20,820,000	49,162,242	79,982,242	10,000,000
448111	Homeowners Prop Tax Relief	4,590,000		4,590,000	
460198	Recovery General Govt Cost	12,904,096	18,390	12,922,486	
479992	Unclaimed Funds For TheCityTTX	50,000		50,000	
484901	RetrnOfExcesDeposits-FisclAgnts	87,000	(87,000)		
493001	OTI Fr 1G-General Fund	1,245,094	13,154,906		(14,400,000)
493014	OTI Fr 2S/NDF-NeghborhoodDevFd	10,000		10,000	
493027	OTI Fr 5A-Airport Funds	46,597,350	4,920,300	54,700,000	3,182,350

493043	OTI Fr 7E/GIF-Gift Funds	400,000			(400,000)		
495001	ITI Fr 1G-General Fund	632,072,788	835,063,172	202,990,384	649,418,075	(185,645,097)	
499998	Prior Year Designated Reserve	56,000,000	93,187,000	37,187,000		(93,187,000)	
499999	Beg Fund Balance - Budget Only	189,198,427	154,415,126	(34,783,301)	282,448,465	128,033,339	
999989	ELIMSD TRANSFER ADJ-SOURCES		(9,100,000)	(9,100,000)	(9,300,000)	(200,000)	
	General Fund Support	(3,471,344,429)	(3,935,664,641)	(464,320,212)	(3,997,732,882)	(62,066,241)	
	Total Sources by Fund	1,404,156,959	2,000,164,365	596,007,406	1,615,487,168	(384,677,197)	

Reserved Appropriations

Controller Reserves:

10026734	GE General City Services	14,400,000	14,400,000	14,400,000		(14,400,000)	
	Controller Reserves: Total	14,400,000	14,400,000	14,400,000	0	(14,400,000)	

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Mandatory Fringe Benefits	75,736,736	80,305,905	4,569,169	85,782,412	5,476,507
			Non-Personnel Services	10,138,290	10,238,290	100,000	10,238,290	
			City Grant Program	23,092,848	29,541,209	6,448,361	43,070,023	13,528,814
			Capital Outlay	87,000		(87,000)		
			Intrafund Transfers Out	666,072,788	892,125,270	226,052,482	689,018,075	(203,107,195)
			Operating Transfers Out	297,921,946	327,394,782	29,472,836	239,487,320	(87,907,462)
			Services Of Other Depts	31,260,659	33,168,628	1,907,969	34,625,069	1,456,441
			Unappropriated Rev Retained	35,668,262	42,536,391	6,868,129	44,472,208	1,935,817
			Transfer Adjustment - Uses	(9,100,000)	(9,100,000)	(9,100,000)	(9,300,000)	(200,000)
10000 Total				1,139,978,529	1,406,210,475	266,231,946	1,137,393,397	(268,817,078)
17380	DSCOP HOUSING TRUST FUND		Debt Service	1,245,094	14,400,000	13,154,906		(14,400,000)
17380 Total				1,245,094	14,400,000	13,154,906	0	(14,400,000)
17620	DSGOB GENERAL OBLIGATION BOND		Debt Service	213,857,436	521,422,710	307,565,274	438,159,082	(83,263,628)
17620 Total				213,857,436	521,422,710	307,565,274	438,159,082	(83,263,628)
17640	DSGOB TSR FOR LHH GOB		Debt Service	19,110,900	17,876,620	(1,234,280)	15,304,700	(2,571,920)
17640 Total				19,110,900	17,876,620	(1,234,280)	15,304,700	(2,571,920)
17750	DSODS GENERAL CITY LOANS		Debt Service	10,000	10,000		10,000	
17750 Total				10,000	10,000	0	10,000	0
Operating Total				1,374,201,959	1,959,919,805	585,717,846	1,590,867,179	(369,052,626)

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17065	Indigent Defense Special Circu	400,000	800,000	400,000	800,000	
		17066	Mission Bay Transportation Imp	2,370,000		(2,370,000)		
10010 Total				2,770,000	800,000	(1,970,000)	800,000	0
Annual Projects - Authority Control Total				2,770,000	800,000	(1,970,000)	800,000	0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17058	GE Board District Projects	850,000	800,000	(50,000)	800,000	
		17064	GE General Reserve Admin Code	20,410,000	28,880,000	8,470,000	11,150,000	(17,730,000)
		17066	Mission Bay Transportation Imp		7,206,874	7,206,874	9,300,000	2,093,126
		17069	GE Public Housing Rebuild Fund	5,000,000	1,632,686	(3,367,314)	1,644,989	12,303
		17073	GE Tech & Infr Maint-replaceme	925,000	925,000		925,000	
10020 Total				27,185,000	39,444,560	12,259,560	23,819,989	(15,624,571)

Continuing Projects - Authority Control Total

				27,185,000	39,444,560	12,259,560	23,819,989	(15,624,571)
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Total Uses of Funds

				1,404,156,959	2,000,164,365	596,007,406	1,615,487,168	(384,677,197)
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Department: ADM Gen Svcs Agency-City Admin

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Central Shops Fund	33,061,121	32,947,819	(113,302)	33,919,687	971,868
City Facilities Improvement Fu		4,350,000	4,350,000		(4,350,000)
Community / Neighborhood Devel	2,400,000	2,400,000		2,400,000	
Convention Facilities Fund	117,710,971	96,295,478	(21,415,493)	111,433,780	15,138,302
Culture and Recreation Fund	15,455,000	16,862,000	1,407,000	17,029,000	167,000
General Fund	136,438,334	194,072,024	57,633,690	175,099,579	(18,972,445)
General Services Fund	222,563	784,775	562,212	238,563	(546,212)
Public Protection Fund		55,428	55,428		(55,428)
Real Property Fund	146,614,380	152,058,324	5,443,944	166,801,376	14,743,052
Reproduction Fund	9,184,232	9,124,886	(59,346)	9,142,915	18,029
Treasure Island Development Au	15,060,000	17,420,185	2,360,185	17,630,313	210,128
Total Uses by Funds	476,146,601	526,370,919	50,224,318	533,695,213	7,324,294

Division Summary

ADM Administration	15,636,286	20,736,919	5,100,633	19,455,100	(1,281,819)
ADM Animal Care And Control	10,533,698	26,229,152	15,695,454	8,779,322	(17,449,830)
ADM City Administrator Prog	78,837,640	89,852,117	11,014,477	88,736,000	(1,116,117)
ADM Community Invest-Infrastr	284,617	300,961	16,344	312,649	11,688
ADM Convention Facilities Mgmt	117,710,971	96,295,478	(21,415,493)	111,433,780	15,138,302
ADM Entertainment Commission	1,003,898	1,085,653	81,755	1,232,945	147,292
ADM Internal Services	242,210,524	280,690,032	38,479,508	292,056,346	11,366,314
ADM Medical Examiner	9,928,967	11,180,607	1,251,640	11,689,071	508,464
Total Uses by Division	476,146,601	526,370,919	50,224,318	533,695,213	7,324,294

Chart of Account Summary

Salaries	88,498,916	96,602,580	8,103,664	103,015,251	6,412,671
Mandatory Fringe Benefits	38,500,936	42,971,415	4,470,479	46,568,450	3,597,035
Non-Personnel Services	167,452,917	172,392,254	4,939,337	179,656,017	7,263,763
City Grant Program	39,849,607	32,399,604	(7,450,003)	30,946,489	(1,453,115)
Capital Outlay	29,919,223	35,049,208	5,129,985	17,296,305	(17,752,903)
Debt Service	28,000,194	28,085,625	85,431	47,567,051	19,481,426

Facilities Maintenance	568,223	596,635	28,412	627,830	31,195
Intrafund Transfers Out	3,000,000	3,000,000		3,000,000	
Materials & Supplies	15,503,250	17,140,652	1,637,402	17,301,148	160,496
Overhead and Allocations	4,109,663	6,237,272	2,127,609	6,237,272	
Programmatic Projects	9,121,556	43,293,689	34,172,133	23,035,122	(20,258,567)
Services Of Other Depts	54,622,116	51,601,985	(3,020,131)	61,444,278	9,842,293
Transfer Adjustment - Uses	(3,000,000)	(3,000,000)		(3,000,000)	
Total Uses by Chart of Account	476,146,601	526,370,919	50,224,318	533,695,213	7,324,294
Sources of Funds Detail by Account					
411110 Payroll Tax	2,100,000	2,100,000		2,100,000	
412210 Hotel Room Tax	8,170,000	16,667,000	8,497,000	16,834,000	167,000
420299 Sundry Business Licenses	1,308,316	722,195	(586,121)	990,000	267,805
420911 Dog License	410,000	410,000		410,000	
420921 Marriage License	892,000	892,000		892,000	
425940 OfficeOfLabor StdEnforcmntPenal	425,000	425,000		425,000	
425941 Prevailing Wage Penalties	100,000	100,000		100,000	
435701 Convention Facilities - Rentl	13,486,977	14,416,053	929,076	15,247,260	831,207
435702 Convention Facilities-Concess	20,067,419	24,825,108	4,757,689	26,579,809	1,754,701
439531 Residential Property Rentals	3,250,000	3,250,000		3,250,000	
439535 Common Areas Maintenance Fees	1,400,000	1,547,000	147,000	1,547,000	
439899 Other City Property Rentals	24,515,375	21,676,402	(2,838,973)	21,684,017	7,615
448999 Other State Grants & Subventns	6,552,096	601,640	601,640		(601,640)
449997 City Depts Revenue From OCII	1,221,222	1,061,086	(5,491,010)	1,203,330	142,244
460130 County Clerk Fees	1,221,222	1,221,222		1,221,222	
460199 Other General Government Chrg	10,000	10,000		10,000	
460202 Fuel Sales & Maintenance Svcs	700,000	555,446	(144,554)	469,169	(86,277)
460501 Public Pound Fee	138,000	243,000	105,000	243,000	
460502 Public Pound Sale Of Animals	22,000	22,000		22,000	
460505 Cat Registration	12,100	12,100		12,100	
460684 Farmers Market Fee	670,381	710,186	39,805	735,954	25,768
460690 Medical Examiner Fees	665,000	665,000		665,000	
461101 Plan Checking	350,000	350,000		350,000	
463508 Other Health Fee	64,000	80,000	16,000	80,000	
463509 Birth Certificate Fee	214,005	214,005		214,005	
463510 Death Certificate Fee	61,450	61,450		61,450	
465001 Med Hotel Assessments	19,293,963	19,133,394	(160,569)	19,030,516	(102,878)
469999 Other Operating Revenue	311,000	311,000		311,000	
475415 Community ImprovementImpactFee	200,000	200,000		200,000	

476251	Sale Of Scrap And Waste	325,000	325,000	325,000	325,000
478201	Private Grants	250,000	100,000	(150,000)	100,000
479994	Developer Exactions	4,699,268	5,612,185	912,917	5,822,313
479999	Other Non-Operating Revenue	7,500,000	15,000,000	7,500,000	(15,000,000)
486010	Exp Rec Fr Asian Arts Musm AAO	359,131	359,131		359,131
486020	Exp Rec Fr Airport (AAO)	9,270,477	9,475,910	205,433	9,953,841
486030	Exp Rec Fr Admin Svcs (AAO)	22,432,987	20,302,642	(2,130,345)	24,647,795
486040	Exp Rec Fr Animal Cre&Ctrl AAO	410,651	485,751	75,100	1,129,634
486050	Exp Rec Fr Adult Probation AAO	1,010,365	657,897	(352,468)	443,149
486060	Exp Rec Fr Art Commission AAO	182,593	178,076	(4,517)	195,213
486070	Exp Rec Fr Assessor (AAO)	1,100,254	1,134,634	34,380	1,315,909
486090	Exp Rec Fr Board Of Supv (AAO)	34,455	34,411	(44)	34,503
486100	Exp Rec Fr Bus & Enc Dev (AAO)	1,415,787	837,725	(578,062)	917,665
486110	Exp Rec Fr Bldg Inspection AAO	4,909,747	17,997,147	13,087,400	12,561,666
486150	Exp Rec Fr Adm (AAO)	1,518,883	1,518,883		1,518,883
486170	Exp Rec Fr Chld Supprt SvcsAAO	59,158	1,448,470	1,389,312	1,466,080
486180	Exp Rec Fr ConvFacilitsMgmt AAO	1,132,447	1,255,826	123,379	1,353,242
486185	Exp Rec Fr CleanpowerSF AAO	603,000	603,000		603,000
486190	Exp Rec Fr Child,Youth&Fam AAO	593,050	593,050		593,050
486195	EXP REC Fr HomelessnessSvcsAAO	391,572	480,884	89,312	485,327
486200	Exp Rec Fr Children & Fam AAO	30,000	23,000	(7,000)	23,000
486210	Exp Rec Fr Med Exam-Coronr AAO	1,316,955	1,482,458	165,503	1,761,790
486220	Exp Rec Fr Controller (AAO)	1,431,131	1,476,086	44,955	1,506,075
486230	Exp Rec Fr City Planning (AAO)	2,186,958	2,731,971	545,013	3,724,119
486240	Exp Rec Fr Civil Service (AAO)	77,691	86,624	8,933	102,347
486250	Exp Rec Fr City Attorney (AAO)	417,480	415,051	(2,429)	415,757
486270	Exp Rec Fr District Attorney AAO	6,133,307	8,246,323	2,113,016	7,528,472
486280	Exp Rec Fr Ethic Comssn AAO	121,278	135,953	14,675	161,781
486290	Exp Rec Fr Emergency Comm Dept	811,715	652,105	(159,610)	501,074
486310	Exp Rec Fr EmergencyComcationAAO	1,210,806	1,411,928	201,122	1,525,772
486320	Exp Rec Fr Environment (AAO)	124,759	254,972	130,213	1,217,206
486330	Exp Rec Fr Fine Arts Musm AAO	1,266,109	1,327,899	61,790	1,347,321
486340	Exp Rec Fr Fire Dept (AAO)	7,161,815	7,365,419	203,604	7,893,732
486350	Exp Rec Fr Gen City Resp AAO	11,321,082	11,238,761	(82,321)	12,988,933
486370	Exp Rec Fr Comm Health Svc AAO	6,226,273	15,475,676	9,249,403	10,191,234
486380	Exp Rec Fr Sf Gen Hospital AAO	1,286,420	1,067,141	(219,279)	1,118,904
486390	Exp Rec Fr Laguna Honda AAO	199,128	191,841	(7,287)	202,157
486410	Exp Rec Fr Hss (AAO)	1,075,995	1,223,301	147,306	1,381,024
486420	Exp Rec Fr Juvenile Court AAO	211,041	185,542	(25,499)	195,013
					9,471

486430	Exp Rec Fr Public Library AAO	1,207,918	593,204	(614,714)	594,802	1,598
486440	Exp Rec Fr Law Library (AAO)	1,490,308	1,449,225	(41,083)	1,597,664	148,439
486450	Exp Rec From Mohcd	1,818,409	2,407,038	588,629	2,626,932	219,894
486460	Exp Rec Fr Muni TransprtnAAO	13,683,679	14,991,763	1,308,084	16,897,604	1,905,841
486470	Exp Rec Fr Mayor (AAO)	178,278	78,278	(100,000)	78,278	
486480	ExpRecFrOfficeOfContractAdminAAO	1,844	1,917	73	1,999	82
486490	Exp Rec Fr Permit Appeals AAO	48,363	91,768	43,405	74,737	(17,031)
486500	Exp Rec Fr Police Comssn AAO	18,925,479	21,101,703	2,176,224	21,374,359	272,656
486510	Exp Rec Fr Public Defender AAO	1,112,800	1,230,174	117,374	1,457,101	226,927
486530	Exp Rec Fr Port Commission AAO	5,117,885	5,420,940	303,055	5,532,460	111,520
486550	Exp Rec Fr Public TransprtnAAO	6,806,028	6,831,448	25,420	6,841,294	9,846
486560	Exp Rec Fr Public Works (AAO)	23,457,020	28,649,308	5,192,288	28,447,337	(201,971)
486565	Exp Rec Fr Police AcctbltyAAO	390,224	608,627	218,403	724,672	116,045
486570	Exp Rec Fr Rent ArbitronBd AAO	427,548	502,601	75,053	554,881	52,280
486580	Exp Rec Fr Human Rights (AAO)	155,465	174,020	18,555	206,679	32,659
486590	Exp Rec Fr Human Resources AAO	2,015,048	2,282,823	267,775	2,690,425	407,602
486600	Exp Rec Fr Real Estate (AAO)	1,069,985	1,597,491	527,506	5,801,571	4,204,080
486610	Exp Rec Fr Registrar Of Votr AAO	449,748	591,696	141,948	592,628	932
486630	Exp Rec Fr Rec & Park (AAO)	5,146,452	4,618,545	(527,907)	5,088,857	470,312
486640	Exp Rec Fr Retirement Sys AAO	2,283,944	2,444,461	160,517	2,610,030	165,569
486670	Exp Rec Fr Sheriff (AAO)	5,472,975	4,185,892	(1,287,083)	4,765,901	580,009
486680	Exp Rec Fr Trial Courts (AAO)	35,955	38,639	2,684	41,654	3,015
486690	Exp Rec Fr Human Services AAO	6,551,247	7,013,946	462,699	9,520,748	2,506,802
486710	Exp Rec From Isd (AAO)	7,501,853	9,345,444	1,843,591	9,777,450	432,006
486720	Exp Rec Fr Treas-Tax Coll AAO	4,110,191	4,173,632	63,441	4,215,931	42,299
486740	Exp Rec Fr PUC (AAO)	7,109,336	7,477,435	368,099	7,663,156	185,721
486750	Exp Rec Fr Hetch Hetchy (AAO)	321,773	268,511	(53,262)	273,206	4,695
486760	Exp Rec Fr Water Dept (AAO)	184,389	1,766,097	1,581,708	1,774,816	8,719
486780	Exp Rec Fr War Memorial (AAO)	3,562,341	3,633,954	71,613	3,645,356	11,402
486790	Exp Rec Fr Status Of Women AAO	127,734	137,653	9,919	155,111	17,458
486800	Exp Rec Fr Cleanwater (AAO)	3,013,730	1,288,533	(1,725,197)	1,317,563	29,030
486990	Exp Rec-General Unallocated	1,132,031	1,479,151	347,120	1,662,622	183,471
487010	Exp Rec Fr Asn Art Musm NonAAO	500	500		500	
487040	Exp Rec Fr Adm (Non-AAO)	240,000	189,000	(51,000)	133,000	(56,000)
487110	Exp Rec Fr Mayor-Cdbg Non-AAO	222,480	215,331	(7,149)	215,331	
487150	Exp Rec Fr Public Work NonAAO	159,092	165,850	6,758	83,012	(82,838)
487180	Exp Rec Fr AcdmyOfSciencNonAAO	400	400		400	
487190	Exp Rec Fr County Ed(Non-AAO)	70,000	70,000		70,000	
487200	Exp Rec Fr Trial Courts NonAAO	280,908	280,908		280,908	

487220	Exp Rec Fr Trial Courts NonAAO	882,280	882,280	882,280		
487240	Exp Rec Fr Treas-Tx Col NonAAO	243,366	243,366	243,366		
487250	Exp Rec Fr PUC (Non-AAO)	2,423,161	1,683,247	(739,914)	1,688,540	5,293
487270	Exp Rec Fr Water Dept Non-AAO	77,106	89,015	11,909	93,802	4,787
487280	Exp Rec Fr Cleanwater Non-AAO	31,730	32,370	640	32,473	103
487990	Exp Rec-Unallocated Non-AAO Fd	847,845	1,647,985	800,140	1,744,589	96,604
493001	OTI Fr 1G-General Fund	60,727,612	38,895,923	(21,831,689)	50,551,195	11,655,272
493027	OTI Fr 5A-Airport Funds	31,713	31,713		31,713	
493028	OTI Fr 5C-Cleanwater ProgramFd	31,713	31,713		31,713	
493034	OTI Fr 5P-Port of SanFrancisco	31,713	31,713		31,713	
493036	OTI Fr 5T-Hetch Hetchy W&P Fds	31,712	31,712		31,712	
493037	OTI Fr 5W-Water Department Fd	31,712	31,712		31,712	
495003	ITI Fr 2S/CFF-Conventn Fac Fd	3,000,000	3,000,000		3,000,000	
499998	Prior Year Designated Reserve		350,000	350,000		(350,000)
499999	Beg Fund Balance - Budget Only	7,088,716	3,951,164	(3,137,552)	224,143	(3,727,021)
999989	ELIMSD TRANSFER ADJ-SOURCES	(3,000,000)	(3,000,000)		(3,000,000)	
	General Fund Support	70,363,790	95,164,140	24,800,350	96,186,343	1,022,203
	Total Sources by Fund	476,146,601	526,370,919	50,224,318	533,695,213	7,324,294

Reserved Appropriations

Controller Reserves:

10001290 ADNB CCG IPIC Partnership 200,000 200,000 200,000

Controller Reserves: Total 200,000 200,000 200,000 0

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	40,078,720	42,845,403	2,766,683	44,523,873	1,678,470
			Mandatory Fringe Benefits	15,848,655	17,602,604	1,753,949	18,764,275	1,161,671
			Non-Personnel Services	3,942,994	4,448,038	505,044	4,422,489	(25,549)
			City Grant Program	4,875,436	4,304,454	(570,982)	3,290,763	(1,013,691)
			Capital Outlay	154,071		(154,071)		
			Materials & Supplies	1,368,220	1,542,720	174,500	1,532,720	(10,000)
			Services Of Other Depts	5,960,939	6,539,520	578,581	7,788,565	1,249,045
			10000 Total	72,229,035	77,282,739	5,053,704	80,322,685	3,039,946

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11430	SR Conv Fac Fd-Operating		Salaries	543,070	566,497	23,427	585,623	19,126
			Mandatory Fringe Benefits	204,804	228,326	23,522	242,129	13,803
			Non-Personnel Services	69,653,252	55,302,830	(14,350,422)	70,050,067	14,747,237
			City Grant Program	228,219	228,219		228,219	
			Debt Service	506,231	506,231		506,231	
			Intrafund Transfers Out	3,000,000	3,000,000		3,000,000	
			Materials & Supplies	1,530	1,530		1,530	
			Services Of Other Depts	8,579,902	8,882,451	302,549	9,090,465	208,014
			Transfer Adjustment - Uses	(3,000,000)	(3,000,000)		(3,000,000)	
11430 Total				79,717,008	65,716,084	(14,000,924)	80,704,264	14,988,180
12620	SR Surety Bond Self-Insurance		Mandatory Fringe Benefits	(3,671)	(10,012)	(6,341)	(10,012)	
			Non-Personnel Services	162,234	168,575	6,341	168,575	
12620 Total				158,563	158,563	0	158,563	0
27500	ISCSF CENTRAL SHOPS FUND		Salaries	10,043,849	10,334,776	290,927	10,721,746	386,970
			Mandatory Fringe Benefits	5,132,213	5,423,357	291,144	5,801,844	378,487
			Non-Personnel Services	4,761,894	3,539,340	(1,222,554)	3,642,040	102,700
			Capital Outlay		30,380	30,380		(30,380)
			Materials & Supplies	10,882,407	12,200,895	1,318,488	12,272,952	72,057
			Services Of Other Depts	1,367,778	1,419,071	51,293	1,481,105	62,034
27500 Total				32,188,141	32,947,819	759,678	33,919,687	971,868
28310	ISOIS REPRODUCTION FUND		Salaries	1,601,790	1,669,125	67,335	1,721,123	51,998
			Mandatory Fringe Benefits	848,441	909,410	60,969	967,977	58,567
			Non-Personnel Services	5,238,847	5,441,028	202,181	5,274,362	(166,666)
			Capital Outlay	504,546	91,328	(413,218)	144,305	52,977
			Materials & Supplies	360,000	360,000		360,000	
			Services Of Other Depts	630,608	653,995	23,387	675,148	21,153
28310 Total				9,184,232	9,124,886	(59,346)	9,142,915	18,029
Operating Total				193,476,979	185,230,091	(8,246,888)	204,248,114	19,018,023

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15755	Hall Of Justice Capital Improv	234,593	246,323	11,730	260,000	13,677
		15756	City Admin Svcs Other Faciliti	333,630	350,312	16,682	367,830	17,518
		16518	City Vehicle Pool	48,733	42,718	(6,015)	44,171	1,453
		16519	Entertainment Commission Fund	1,003,898	1,085,653	81,755	1,232,945	147,292

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	16544	Office Of Short-Term Rentals P	(3)				
		16902	Community Ambassador Program	1,100,023	1,718,110	618,087	1,730,459	12,349
		19666	AD Office Of Cannabis	788,316	1,148,186	359,870	1,332,083	183,897
		20930	ADAD Relocation Projects				2,176,000	2,176,000
10010 Total				3,509,190	4,591,302	1,082,112	7,143,488	2,552,186
Annual Projects - Authority Control Total				3,509,190	4,591,302	1,082,112	7,143,488	2,552,186
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	10760	AD Adm - Facility Renewal Proj		50,000	50,000	50,000	
		10794	AD Fleet Management Capital Im		250,000	250,000	750,000	500,000
		15754	AD Red Facilities Maintenance		1,900,000	1,900,000	1,850,000	(50,000)
		16522	AD E-procurement	101,650	101,650		101,650	
		16530	AD Comm. Challenge Grants Spec	70,000	40,000	(30,000)	40,000	(200,000)
		16534	AD Crm Project		200,000	200,000		
		16537	AD Digital Services Program	6,810,854	10,309,005	3,498,151	10,756,424	447,419
		16538	AD Real Estate Project	200,000	500,000	300,000		(500,000)
		16539	AD 311 Call Center Project		360,000	360,000		(360,000)
		16540	AD Coit Program Planning	964,437	671,380	(293,057)	693,192	21,812
		19255	PW City Capital Imprv Planning	2,170,598	2,137,662	(32,936)	2,090,594	(47,068)
		19476	AD Animal Shelter Facility Pla	3,436,460	18,563,500	15,127,040	200,000	(18,363,500)
		19481	AD Central Shops Relocation	773,163		(773,163)		
		19483	AD City Admin Projects-disable	1,100,000	825,000	(275,000)		(825,000)
		19486	AD Red-capital Improvements	16,209,310	29,685,890	13,476,580	32,333,575	2,647,685
		19493	AD Disabled Access - Jul Proba	80,000		(80,000)		
		19665	AD County Clerk City Id Replac	26,570		(26,570)		
		20895	ADCC COIT Projects		569,864	569,864	86,136	(483,728)
		20896	AD 49SVN Project (Non-COP)		12,191,367	12,191,367		(12,191,367)
		20925	ADRE Permit Center Operating		2,184,891	2,184,891	5,441,260	3,256,369
10020 Total				31,943,042	80,540,209	48,597,167	54,392,831	(26,147,378)
10600	SR Neighborhood Beautification	16531	AD Ccg-puc Watershed Stwd Gran	100,000	100,000		100,000	
		19598	AD Neighborhood Beautification	2,100,000	2,100,000		2,100,000	
10600 Total				2,200,000	2,200,000	0	2,200,000	0
10670	SR Eastern Neighborhood CI	10804	AD Adm - Interagency Planning	200,000	200,000		200,000	
10670 Total				200,000	200,000	0	200,000	0

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
11440	SR Conv Fac Fd-Continuing	19491	AD Moscone Conv Fac Capital Pr	10,500,000	3,000,000	(7,500,000)	3,000,000	0	
11440 Total				10,500,000	3,000,000	(7,500,000)	3,000,000	0	
11445	SR Conv Fac Fd-Moscone Expan D	19804	Moscone Expansion District	27,493,963	27,579,394	85,431	27,729,516	150,122	
11445 Total				27,493,963	27,579,394	85,431	27,729,516	150,122	
11802	SR Culture & Rec Hotel Tax	20451	Grants For the Arts	15,455,000	16,862,000	1,407,000	17,029,000	167,000	
11802 Total				15,455,000	16,862,000	1,407,000	17,029,000	167,000	
12650	SR Vital & Hlth Stat Fees	17083	HC Vital & Health Stats Fd	64,000	80,000	16,000	80,000	0	
12650 Total				64,000	80,000	16,000	80,000	0	
14300	SR Real Property	17375	Real Estate Div Facilities Inv	1,050,625	1,008,027	(42,598)	733,309	(274,718)	
		17377	Real Estate Projects	1,320,000	7,295,000	5,975,000	95,000	(7,200,000)	
		17378	Real Estate Real Property Fund	119,063,958	131,437,614	12,373,656	153,655,384	22,217,770	
		19734	ADRE 1500 Mission Project	3,134,836		(3,134,836)			
14300 Total				124,569,419	139,740,641	15,171,222	154,483,693	14,743,052	
14400	SR Yerba Buena Gardens	17379	Yerba Buena Gardens Project	2,800,268	1,500,000	(1,300,268)	1,500,000		
		20307	Yerba Buena Gardens Operations	19,244,693	10,817,683	(8,427,010)	10,817,683		
14400 Total				22,044,961	12,317,683	(9,727,278)	12,317,683	0	
15680	CP SF Capital Planning	19255	PW City Capital Imprv Planning		4,350,000	4,350,000		(4,350,000)	
15680 Total				0	4,350,000	4,350,000	0	(4,350,000)	
31920	TI Continuing Authority Ctrl	19599	AD Treasure Island Project	13,460,000	17,420,185	3,960,185	17,630,313	210,128	
		20275	AD Treasure Island Art Fee	1,600,000		(1,600,000)			
31920 Total				15,060,000	17,420,185	2,360,185	17,630,313	210,128	
Continuing Projects - Authority Control Total				249,530,385	304,290,112	54,759,727	289,063,036	(15,227,076)	
Grants Projects									
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
12550	SR Grants; GSF Continuing	10034861	ADCE Census2020 Complete Count		546,212	546,212		(546,212)	
12550 Total				0	546,212	546,212	0	(546,212)	
13550	SR Public Protection-Grant	10034841	ADME Coverdell Subaward 2019		55,428	55,428		(55,428)	
13550 Total				0	55,428	55,428	0	(55,428)	
Grants Projects Total				0	601,640	601,640	0	(601,640)	
Work Orders/Overhead									

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	296644	ADM Internal Services	28,757,067	31,657,774	2,900,707	33,240,575	1,582,801
10060 Total				28,757,067	31,657,774	2,900,707	33,240,575	1,582,801
27520	ISCSF VEHICLE LEASING PROG	296644	ADM Internal Services	872,980	0	(872,980)	0	0
27520 Total				872,980	0	(872,980)	0	0
Work Orders/Overhead Total				29,630,047	31,657,774	2,027,727	33,240,575	1,582,801
Total Uses of Funds				476,146,601	526,370,919	50,224,318	533,695,213	7,324,294

Department: DPW GSA Public Works

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fu	500,000	500,000	500,000		(500,000)
Community / Neighborhood Devel	48,402,000	8,345,000	(40,057,000)	2,100,000	(6,245,000)
Gasoline Tax Fund	56,697,844	50,027,731	(6,670,113)	50,869,205	841,474
General Fund	225,345,985	277,183,212	51,837,227	290,354,456	13,171,244
Public Works, Transportation a	22,270,000	34,605,712	12,335,712	33,598,079	(1,007,633)
Street Improvement Fund	21,422,000	14,521,400	(6,900,600)		(14,521,400)
Total Uses by Funds	374,137,829	385,183,055	11,045,226	376,921,740	(8,261,315)

Division Summary

DPW Administration	902,030	(18,077,942)	(18,979,972)	(18,981,625)	(903,683)
DPW Buildings	40,217,722	33,061,171	(7,156,551)	31,881,091	(1,180,080)
DPW Infrastructure	161,765,437	165,862,663	4,097,226	159,340,139	(6,522,524)
DPW Operations	171,252,640	204,337,163	33,084,523	204,682,135	344,972
Total Uses by Division	374,137,829	385,183,055	11,045,226	376,921,740	(8,261,315)

Chart of Account Summary

Salaries	105,928,244	112,660,414	6,732,170	116,974,977	4,314,563
Mandatory Fringe Benefits	50,512,834	55,534,315	5,021,481	59,226,364	3,692,049
Non-Personnel Services	21,761,023	23,766,331	2,005,308	24,651,814	885,483
City Grant Program	7,483,938	11,485,895	4,001,957	11,799,241	313,346
Capital Outlay	156,104,612	113,466,076	(42,638,536)	98,652,450	(14,813,626)
Facilities Maintenance	4,336,460	4,365,587	29,127	4,673,867	308,280
Intrafund Transfers Out	830,489	537,036	(293,453)	1,091,866	554,830
Materials & Supplies	5,303,295	5,408,092	104,797	5,423,992	15,900
Operating Transfers Out	3,098,525	3,098,525		3,098,525	
Overhead and Allocations	(26,481,110)	(8,230,571)	18,250,539	(8,231,222)	(651)
Programmatic Projects	3,031,385	11,867,307	8,835,922	9,540,885	(2,326,422)
Services Of Other Depts	43,058,623	51,761,084	8,702,461	51,110,847	(650,237)
Transfer Adjustment - Uses	(830,489)	(537,036)	293,453	(1,091,866)	(554,830)
Total Uses by Chart of Account	374,137,829	385,183,055	11,045,226	376,921,740	(8,261,315)

Sources of Funds Detail by Account

420320	Cafe Tables And Chairs	329,286	375,251	45,965	384,632	9,381
420340	Sidewalk Display	125,717	149,753	24,036	153,497	3,744
420350	Sidewalk Flower Markets	4,002	4,002			(4,002)
420370	Newsrack Fees	135,270	52,248	(83,022)	54,554	2,306
425920	Penalties	37,375	37,375		39,125	1,750
430150	Interest Earned - Pooled Cash	41,661	41,661		41,661	
444931	Fed Grants Pass-Thru State-Oth	14,640,000	11,771,400	(2,868,600)		(11,771,400)
446211	Motor Vehicle Fuel Tax	4,891,600	4,891,600		4,891,600	
446212	Gas Tax Apportionment 725	6,049,500	6,049,500		6,049,500	
446213	Gas Tax Apportionment City	22,697,807	20,609,536	(2,088,271)	20,788,218	178,682
446214	Gas Tax Apportionment County	3,192,793	1,728,146	(1,464,647)	1,779,702	51,556
448912	Gas Tax Prop-111 Sec2105 Conty	2,017,600	2,198,068	180,468	2,369,134	171,066
448914	Gas Tax Prop-111 Sec 2105 City	3,801,600	4,051,600	250,000	4,051,600	
448999	Other State Grants & Subventns	6,782,000		(6,782,000)		
460148	Solid Waste Impound Acct Fee	7,425,488	8,760,285	1,334,797	8,760,285	
460198	Recovery General Govt Cost	8,639,000	9,318,058	679,058	9,501,055	182,997
460199	Other General Government Chrgs	200,000	200,000		200,000	
460500	'Parklets' Permit Fee	21,593	21,242	(351)	21,773	531
460600	Mobile Food Facilities Permit	26,740	21,785	(4,955)	22,330	545
460627	Curb Reconfiguration Charge	28,517	13,932	(14,585)	14,280	348
460637	Street Space	5,131,158	5,385,341	254,183	5,573,669	188,328
460639	Misc Service Charges-DPW	992,057	986,702	(5,355)	1,011,370	24,668
460641	Debris Boxes	176,848	200,496	23,648	200,496	
460642	Sidewalk Permit	64,582	42,505	(22,077)	43,568	1,063
460647	Right-Of-Way Assessment	5,381,031	5,605,151	224,120	4,741,546	(863,605)
460675	Encroachment Assessment Fee	1,533,744	1,530,510	(3,234)	1,568,773	38,263
460699	Other Public Safety Charges	2,000,000	2,407,427	407,427	2,527,794	120,367
460801	Street Cleaning State Highway	630,000	630,000		630,000	
460802	Street Repair State Highway	170,000	170,000		170,000	
461122	Parking Plan Admin Fees	100,000	196,553	96,553	201,467	4,914
461123	Parking Plan Inspection Fees	223,000	552,681	329,681	566,498	13,817
475415	Community ImprovementImpactFee	48,402,000	8,345,000	(40,057,000)	600,000	(7,745,000)
480141	Proceeds FromCertOfParticipatn		2,750,000	2,750,000		(2,750,000)
486190	Exp Rec Fr Child;Youth&Fam AAO	300,000	300,000		300,000	
486320	Exp Rec Fr Environment (AAO)	5,027,838	4,727,838	(300,000)	4,727,838	
486520	Exp Rec Fr Parking&Traffic AAO	488,086	542,644	54,558	560,458	17,814
486530	Exp Rec Fr Port Commission AAO	296,000	296,000		296,000	

486750	Exp Rec Fr Hetch Hetchy (AAO)	51,750	53,561	1,811	53,561	
486800	Exp Rec Fr Cleanwater (AAO)	6,366,080	6,550,393	184,313	6,550,393	
486990	Exp Rec-General Unallocated	97,345,419	135,138,006	37,792,587	139,638,092	4,500,086
495007	ITI Fr 2S/GTF-Gasoline Tax Fd	830,489	537,036	(293,453)	1,091,866	554,830
499998	Prior Year Designated Reserve		500,000	500,000		(500,000)
499999	Beg Fund Balance - Budget Only	754,787	1,807,562	1,052,775	2,796,735	989,173
999989	ELIMSD TRANSFER ADJ-SOURCES	(830,489)	(537,036)	293,453	(1,091,866)	(554,830)
	General Fund Support	117,615,900	136,169,243	18,553,343	145,040,536	8,871,293
	Total Sources by Fund	374,137,829	385,183,055	11,045,226	376,921,740	(8,261,315)
Reserved Appropriations						
Controller Reserves:						
10034764	PW Street Resurfacing Budget		2,750,000	2,750,000		(2,750,000)
10034844	PW BP Stscp Enhance Budget		34,000	34,000		(34,000)
10034845	PW MO Living Alleys Budget		1,000,000	1,000,000	2,000,000	1,000,000
10034846	PW MO Sidewalk Greening Budget		100,000	100,000	100,000	
10034847	PW MO Stscp Enhance Budget		2,000,000	2,000,000		(2,000,000)
10034848	PW RH Pub Realm Prior 2 Budget		911,000	911,000		(911,000)
10034950	PW Dis Rsp Fac Pln ESER 2020		500,000	500,000		(500,000)
10034992	PW Vision Zero Budget		2,500,000	2,500,000		(2,500,000)
	Controller Reserves: Total		9,795,000	9,795,000	2,100,000	(7,695,000)

Uses of Funds Detail Appropriation

Operating		2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020		
Fund Code	Fund Title	Code	Title					
10000	GF Annual Account Ctrl		Salaries	25,905,352	28,064,281	2,158,929	29,009,321	945,040
			Mandatory Fringe Benefits	10,956,532	12,050,586	1,094,054	12,828,327	777,741
			Non-Personnel Services	1,864,674	1,689,674	(175,000)	1,689,674	
			City Grant Program	6,907,938	9,584,895	2,676,957	9,898,241	313,346
			Capital Outlay	1,530,814	1,833,971	303,157	1,884,308	50,337
			Materials & Supplies	1,879,528	943,414	(936,114)	943,414	
			Overhead and Allocations	18,943,128	21,308,863	2,365,735	21,121,597	(187,266)
			Services Of Other Depts	877,773	1,072,152	194,379	1,096,134	23,982
				68,865,739	76,547,836	7,682,097	78,471,016	1,923,180
12770	SR Gas Tax-Annually Budgeted		Salaries	7,799,747	(2)	(7,799,749)	3	5

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12770	SR Gas Tax-Annually Budgeted		Mandatory Fringe Benefits	3,250,277	2	(3,250,275)	(3)	(5)
			Non-Personnel Services	98,909		(98,909)		
			City Grant Program	300,000		(300,000)		
			Capital Outlay	190,776		(190,776)		
			Materials & Supplies	832,235		(832,235)		
			Overhead and Allocations	5,190,455		(5,190,455)		
			Services Of Other Depts	776,712		(776,712)		
12770 Total				18,439,111	0	(18,439,111)	0	0
12790	SR Road - Annually Budgeted		Salaries	833,732	(1)	(833,733)	(1)	
			Mandatory Fringe Benefits	340,787	1	(340,786)	1	
			Non-Personnel Services	2,000		(2,000)		
			Capital Outlay	165,526		(165,526)		
			Intrafund Transfers Out	830,489		(830,489)		
			Materials & Supplies	136,408		(136,408)		
			Operating Transfers Out	3,098,525		(3,098,525)		
			Overhead and Allocations	592,034		(592,034)		
			Services Of Other Depts	1,083,721		(1,083,721)		
			Transfer Adjustment - Uses	(830,489)		830,489		
12790 Total				6,252,733	0	(6,252,733)	0	0
Operating Total				93,557,583	76,547,836	(17,009,747)	78,471,016	1,923,180
Annual Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12769	SR Gas Tax Annual Authority	20680	PW SES - Street Env Services		6,308,223	6,308,223	7,031,987	723,764
		20681	PW BUF - Urban Forestry		8,498,454	8,498,454	8,586,693	88,239
12769 Total				0	14,806,677	14,806,677	15,618,680	812,003
12789	SR Road Annual Authority	20679	PW SSR - Street & Sewer Repair		6,588,914	6,588,914	6,205,150	(383,764)
12789 Total				0	6,588,914	6,588,914	6,205,150	(383,764)
Annual Projects - Authority Control Total				0	21,395,591	21,395,591	21,823,830	428,239
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17066	Mission Bay Transportation Imp		558,422	558,422	558,422	(558,422)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl			7,593,560		(7,593,560)		
		17753	PW Street Projects					
		17874	PW Architectural Building Proj	250,000	250,000			(250,000)
		18873	PW Addbacks CIP (BOS)	518,000		(518,000)		
		18874	PW City Facility Projects	474,000		(474,000)		
		18875	PW Curb Ramps	7,763,750		(7,763,750)		
		18880	PW Urgent Repairs	402,030		(402,030)		
		18881	PW Plazas	561,740		(561,740)		
		18883	PW Complete Streets	3,751,817	170,540	(3,581,277)	1,200,000	1,029,460
		18884	PW Transportation Capital Proj	21,824,000		(21,824,000)		
		19038	PW Sidewalks (Public Property)	1,500,000	1,575,000	75,000	1,663,750	78,750
		19043	PW Right-Of-Way Landscape	1,325,000		(1,325,000)		
		19145	PW Facilities Maintenance	469,034	492,486	23,452	517,110	24,624
		19329	WI Infrastructure Debt Service	5,983,541	5,719,090	(264,451)	5,812,445	93,355
		19362	PW Structure Inspection	294,760		(294,760)		
		19374	PW Addbacks	500,000		(500,000)		
		19375	PW Addbacks Prog (BOS)	1,194,785	19,000	(1,175,785)	19,000	
		19376	PW Curb Ramp Tile Program	877,176		(877,176)		
		19381	PW Urgent Repairs	500,000		(500,000)		
		19382	PW Plaza Inspection & Repair	106,026		(106,026)		
		19383	PW Landslide-Rockfall	134,010		(134,010)		
		19411	PW Hunters View Project	533,600	533,600		533,600	
		19441	PW Potholes	2,251,360	2,363,930	112,570	2,482,127	118,197
		19454	PW Landscape-Median Maint	126,638	132,970	6,332	139,619	6,649
		20680	PW SES - Street Env Services		2,750,000	2,750,000		(2,750,000)
		20683	PW Citywide Projects		615,000	615,000	615,000	
		20685	PW District 2 Projects		330,000	330,000	330,000	
		20686	PW District 3 Projects		200,000	200,000	200,000	
		20687	PW District 4 Projects		124,000	124,000	124,000	
		20689	PW District 6 Projects		130,000	130,000	130,000	
		20690	PW District 7 Projects		50,000	50,000	50,000	
		20692	PW District 9 Projects		56,000	56,000	56,000	
		20694	PW District 11 Projects		38,000	38,000	38,000	
		20962	ERAF Vision Zero		2,500,000	2,500,000		(2,500,000)
		80042	PW Addbacks Prog (MYR)	200,000		(200,000)		
		80142	PW City Facility Projects		200,000	200,000	200,000	
		80143	PW Curb Ramp Program		9,287,975	9,287,975	9,652,367	364,392
		80145	PW Plaza Improvements		250,000	250,000	250,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	80146	PW Plaza Inspect & Repair Pgm		411,328	411,328	216,894	(194,434)
		80147	PW Street Bridge Program				1,967,030	1,967,030
		80148	PW Street Resurfacing Program		30,200,000	30,200,000	39,600,000	9,400,000
		80149	PW Street Tree Establishment		772,500	772,500	772,500	
		80150	PW Struct Inspect & Rpr Pgm		4,710,397	4,710,397	4,575,917	(134,480)
		80151	PW Urgent Repairs		1,057,132	1,057,132	1,109,989	52,857
10020 Total				59,134,827	65,497,370	6,362,543	72,245,348	6,747,978
10610	SR Balboa Park CI	80144	PW IPIC Program		34,000	34,000		(34,000)
10610 Total				0	34,000	34,000	0	(34,000)
10670	SR Eastern Neighborhood CI	18883	PW Complete Streets	7,144,000		(7,144,000)		
10670 Total				7,144,000	0	(7,144,000)	0	0
10820	SR Market & Octavia CI	19043	PW Right-Of-Way Landscape	100,000		(100,000)		
		19454	PW Landscape-Median Maint	100,000		(100,000)		
		80144	PW IPIC Program		3,100,000	3,100,000	2,100,000	(1,000,000)
10820 Total				200,000	3,100,000	2,900,000	2,100,000	(1,000,000)
10860	SR Rincon Hill and SOMA CI	18883	PW Complete Streets	2,214,000		(2,214,000)		
		80144	PW IPIC Program		911,000	911,000		(911,000)
10860 Total				2,214,000	911,000	(1,303,000)	0	(911,000)
10880	SR Transit Center District	17072	GE Transit Center District	28,044,000		(28,044,000)		
		18883	PW Complete Streets	10,800,000		(10,800,000)		
		80144	PW IPIC Program		4,300,000	4,300,000		(4,300,000)
10880 Total				38,844,000	4,300,000	(34,544,000)	0	(4,300,000)
12760	SR Special Gas Tax St Impvt	18884	PW Transportation Capital Proj	5,800,807		(5,800,807)		
		80148	PW Street Resurfacing Program		3,385,110	3,385,110	3,229,163	(155,947)
12760 Total				5,800,807	3,385,110	(2,415,697)	3,229,163	(155,947)
12775	SR RMRA City Capital Funding	18884	PW Transportation Capital Proj	14,883,000		(14,883,000)		
		80148	PW Street Resurfacing Program		15,210,426	15,210,426	15,545,055	334,629
12775 Total				14,883,000	15,210,426	327,426	15,545,055	334,629
12780	SR Road	18884	PW Transportation Capital Proj	3,183,193		(3,183,193)		
		80148	PW Street Resurfacing Program		1,718,546	1,718,546	1,770,102	51,556
12780 Total				3,183,193	1,718,546	(1,464,647)	1,770,102	51,556
12785	SR RMRA County Capital Funding	18884	PW Transportation Capital Proj	8,139,000		(8,139,000)		
		80148	PW Street Resurfacing Program		8,318,058	8,318,058	8,501,055	182,997
12785 Total				8,139,000	8,318,058	179,058	8,501,055	182,997
13970	SR Services to Outside Agency	19377	PW Development Review Services	500,000	1,000,000	500,000	1,000,000	
13970 Total				500,000	1,000,000	500,000	1,000,000	0
13980	SR Other Special Revenue	19404	PW Sidewalks (Priv Property)	2,000,000	2,407,427	407,427	2,527,794	120,367

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13980 Total				2,000,000	2,407,427	407,427	2,527,794	120,367
13985	SR 2016 Prop E StreetTreeMaint	10000	Operating					
		20448	PW Tree Maintenance Fund	19,770,000	1,768,000	(18,002,000)		(1,768,000)
		20681	PW BUJF - Urban Forestry		20,670,000	20,670,000	21,310,000	640,000
13985 Total				19,770,000	22,438,000	2,668,000	21,310,000	(1,128,000)
14000	SR Solid Waste Projects	20680	PW SES - Street Env Services		8,760,285	8,760,285	8,760,285	0
14000 Total				0	8,760,285	8,760,285	8,760,285	(500,000)
15680	CP SF Capital Planning	17874	PW Architectural Building Proj		500,000	500,000		(500,000)
15680 Total				0	500,000	500,000	0	(500,000)
17102	CPSIF COP REFUNDING ST IMP2019	80148	PW Street Resurfacing Program		2,750,000	2,750,000		(2,750,000)
17102 Total				0	2,750,000	2,750,000	0	(2,750,000)
17220	CPSIF Street Impvmt-Sta	18883	PW Complete Streets	6,782,000		(6,782,000)		
17220 Total				6,782,000	0	(6,782,000)	0	0
Continuing Projects - Authority Control Total				168,594,827	140,330,222	(28,264,605)	136,988,802	(3,341,420)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
17210	CPSIF Street Impvmt-Fed	10031390	PW 3rd St Bridge Struct Rpr	9,060,000		(9,060,000)		
		10031502	PW Islais Crk Brg Rehab	5,580,000	11,771,400	6,191,400		(11,771,400)
17210 Total				14,640,000	11,771,400	(2,868,600)	0	(11,771,400)
Grants Projects Total				14,640,000	11,771,400	(2,868,600)	0	(11,771,400)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10040	GF PW Work Order	207990	DPW Operations	56,064,326	62,950,439	6,886,113	65,222,782	2,272,343
		207988	DPW Infrastructure	29,357,371	46,346,408	16,989,037	49,327,966	2,981,558
		207989	DPW Buildings	11,923,722	25,841,159	13,917,437	25,087,344	(753,815)
10040 Total				97,345,419	135,138,006	37,792,587	139,638,092	4,500,086
13920	SR PW-Overhead	229889	DPW Administration	53,429,334	40,938,249	(12,491,085)	41,217,847	279,598
		207990	DPW Operations	17,074,122	27,419,626	10,345,504	28,289,299	869,673
		207988	DPW Infrastructure	16,268,634	25,519,904	9,251,270	27,933,121	2,413,217
		207989	DPW Buildings	12,718,310	20,050,514	7,332,204	19,181,843	(868,671)
			Transfer Adjustment - Uses	(99,490,400)	(113,928,293)	(14,437,893)	(116,622,110)	(2,693,817)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13920	Total			0	0	0	0	0
	Work Orders/Overhead Total			97,345,419	135,138,006	37,792,587	139,638,092	4,500,086
	Total Uses of Funds			374,137,829	385,183,055	11,045,226	376,921,740	(8,261,315)

Department: DT GSA - Technology

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	9,989,028	13,153,045	3,164,017	12,746,861	(406,184)
General Services Fund	3,125,936	2,787,243	(338,693)	2,800,610	13,367
Telecommunications & Informati	110,518,776	123,276,020	12,757,244	119,498,049	(3,777,971)
Total Uses by Funds	123,633,740	139,216,308	15,582,568	135,045,520	(4,170,788)

Division Summary

DT Administration	45,673,273	52,200,964	6,527,691	51,411,517	(789,447)
DT Capital And Equipment	500,000	2,460,523	1,960,523	1,179,676	(1,280,847)
DT Chief Technology Officer	2,104,068	2,030,530	(73,538)	2,114,852	84,322
DT Client Services	9,775,154	10,352,990	577,836	10,962,069	609,079
DT Communications	7,210,997	6,846,501	(364,496)	6,983,690	137,189
DT Cybersecurity	6,527,131	6,100,036	(427,095)	6,577,995	477,959
DT Digital Services	4,358,896	4,843,047	484,151	4,856,879	13,832
DT Innovation	973,507	993,836	20,329	1,010,332	16,496
DT JUSTIS	3,561,510	3,377,094	(184,416)	3,453,838	76,744
DT Open Data	932,206	1,306,446	374,240	1,346,852	40,406
DT Public Safety	11,942,090	12,596,829	654,739	12,903,501	306,672
DT SD Service Delivery	30,074,908	36,107,512	6,032,604	32,244,319	(3,863,193)
Total Uses by Division	123,633,740	139,216,308	15,582,568	135,045,520	(4,170,788)

Chart of Account Summary

Salaries	29,701,150	30,918,329	1,217,179	32,037,390	1,119,061
Mandatory Fringe Benefits	12,974,347	13,675,802	701,455	14,526,770	850,968
Non-Personnel Services	54,893,730	61,698,893	6,805,163	61,708,908	10,015
Capital Outlay	3,219,604	6,261,747	3,042,143	2,202,836	(4,058,911)
Materials & Supplies	4,586,694	4,965,169	378,475	3,564,769	(1,400,400)
Operating Transfers Out	7,609,000	6,875,162	(733,838)	5,010,000	(1,865,162)
Overhead and Allocations		(9,487)	(9,487)	4,686	14,173
Programmatic Projects	8,725,000	10,225,162	1,500,162	9,060,000	(1,165,162)
Services Of Other Depts	9,533,215	11,414,192	1,880,977	11,885,161	470,969
Unappropriated Rev-Designated		66,501	66,501	55,000	(11,501)

Transfer Adjustment - Uses	(7,609,000)	(6,875,162)	733,838	(5,010,000)	1,865,162
Total Uses by Chart of Account	123,633,740	139,216,308	15,582,568	135,045,520	(4,170,788)

Sources of Funds Detail by Account

420630	Cable Tv Franchise	3,081,436	2,728,400	(353,036)	2,728,400	
430150	Interest Earned - Pooled Cash	44,500	55,000	10,500	55,000	
439899	Other City Property Rentals	175,888	176,657	769	177,449	792
439909	Other Concessions - Misc	648,000	648,000		648,000	
449997	City Depts Revenue From OCII	66,269	91,338	25,069	92,886	1,548
486010	Exp Rec Fr Asian Arts Musm AAO	164,505	173,150	8,645	177,562	4,412
486020	Exp Rec Fr Airport (AAO)	943,120	1,246,765	303,645	1,246,765	
486030	Exp Rec Fr Admin Svcs (AAO)	2,785,754	3,008,391	222,637	3,046,440	38,049
486050	Exp Rec Fr Adult Probation AAO	534,973	595,521	60,548	610,439	14,918
486060	Exp Rec Fr Art Commission AAO	116,043	132,732	16,689	136,006	3,274
486070	Exp Rec Fr Assessor (AAO)	487,217	569,541	82,324	584,757	15,216
486090	Exp Rec Fr Board Of Supv (AAO)	233,456	286,828	53,372	283,700	(3,128)
486100	Exp Rec Fr Bus & Enc Dev (AAO)	312,057	304,664	(7,393)	312,105	7,441
486110	Exp Rec Fr Bldg Inspection AAO	2,387,006	7,537,552	5,150,546	3,153,167	(4,384,385)
486170	Exp Rec Fr Chld Supprt SvcsAAO	226,609	232,612	6,003	239,280	6,668
486185	Exp Rec Fr CleanpowerSF AAO	25,659		(25,659)		
486190	Exp Rec Fr Child, Youth&Fam AAO	223,993	263,305	39,312	266,832	3,527
486195	EXP REC Fr HomelessnessSvcsAAO	242,259	258,440	16,181	257,132	(1,308)
486200	Exp Rec Fr Children & Fam AAO	38,803	33,280	(5,523)	34,069	789
486220	Exp Rec Fr Controller (AAO)	4,184,225	4,870,459	686,234	4,236,778	(633,681)
486230	Exp Rec Fr City Planning (AAO)	1,089,006	1,319,613	230,607	1,125,241	(194,372)
486240	Exp Rec Fr Civil Service (AAO)	15,132	20,274	5,142	17,752	(2,522)
486250	Exp Rec Fr City Attorney (AAO)	716,235	761,491	45,256	784,370	22,879
486270	Exp Rec Fr District Attorney AAO	873,085	847,224	(25,861)	862,664	15,440
486280	Exp Rec Fr Ethic Comssn AAO	85,457	105,817	20,360	92,706	(13,111)
486310	Exp Rec Fr EmergencyComcationAAO	1,486,175	1,500,927	14,752	1,002,240	(498,687)
486320	Exp Rec Fr Environment (AAO)	266,066	274,806	8,740	280,790	5,984
486330	Exp Rec Fr Fine Arts Musm AAO	207,749	208,798	1,049	214,438	5,640
486340	Exp Rec Fr Fire Dept (AAO)	5,694,041	6,036,408	342,367	6,157,038	120,630
486350	Exp Rec Fr Gen City Resp AAO	4,362,777	4,664,033	301,256	4,886,380	222,347
486370	Exp Rec Fr Comm Health Svc AAO	19,958,106	20,365,648	407,542	20,791,111	425,463
486410	Exp Rec Fr Hss (AAO)	198,190	262,751	64,561	223,019	(39,732)
486420	Exp Rec Fr Juvenile Court AAO	692,715	651,242	(41,473)	671,162	19,920
486430	Exp Rec Fr Public Library AAO	2,168,100	2,398,417	230,317	2,426,519	28,102
486440	Exp Rec Fr Law Library (AAO)	29,045	33,218	4,173	33,764	546

486460	Exp Rec Fr Muni TransprtnAAO	12,601,423	13,881,285	1,279,862	14,246,989	365,704
486470	Exp Rec Fr Mayor (AAO)	380,737	402,121	21,384	412,800	10,679
486490	Exp Rec Fr Permit Appeals AAO	72,271	95,291	23,020	64,172	(31,119)
486500	Exp Rec Fr Police Comssn AAO	12,836,166	14,353,462	1,517,296	14,731,543	378,081
486510	Exp Rec Fr Public Defender AAO	503,821	536,011	32,190	548,778	12,767
486530	Exp Rec Fr Port Commission AAO	1,243,024	1,374,956	131,932	1,397,829	22,873
486560	Exp Rec Fr Public Works (AAO)	5,238,289	6,451,985	1,213,696	5,714,648	(737,337)
486565	Exp Rec Fr Police AcctbltyAAO	118,080	170,804	52,724	147,416	(23,388)
486570	Exp Rec Fr Rent ArbitronBd AAO	102,371	101,415	(956)	104,440	3,025
486580	Exp Rec Fr Human Rights (AAO)	47,299	76,406	29,107	66,887	(9,519)
486590	Exp Rec Fr Human Resources AAO	510,685	569,557	58,872	584,540	14,983
486610	Exp Rec Fr Regstar Of Votr AAO	166,321	221,161	54,840	225,259	4,098
486630	Exp Rec Fr Rec & Park (AAO)	2,978,770	3,194,225	215,455	3,241,402	47,177
486640	Exp Rec Fr Retirement Sys AAO	402,450	419,243	16,793	419,878	635
486670	Exp Rec Fr Sheriff (AAO)	3,329,859	3,465,067	135,208	3,536,773	71,706
486690	Exp Rec Fr Human Services AAO	6,730,256	6,903,683	173,427	7,064,467	160,784
486710	Exp Rec From Isd (AAO)	612,091	778,488	166,397	806,107	27,619
486720	Exp Rec Fr Treas-Tax Coll AAO	1,104,039	1,327,853	223,814	1,353,997	26,144
486740	Exp Rec Fr PUC (AAO)	2,425,172	6,326,987	3,901,815	6,463,425	136,438
486750	Exp Rec Fr Hetch Hetchy (AAO)	952,236	369,291	(582,945)	373,813	4,522
486760	Exp Rec Fr Water Dept (AAO)	2,873,560	1,601,798	(1,271,762)	1,621,477	19,679
486780	Exp Rec Fr War Memorial (AAO)	173,108	182,673	9,565	187,740	5,067
486790	Exp Rec Fr Status Of Women AAO	22,845	23,858	1,013	24,502	644
486800	Exp Rec Fr Cleanwater (AAO)	1,791,734	976,077	(815,657)	996,089	20,012
487110	Exp Rec Fr Mayor-Cdbg Non-AAO	23,273	(23,273)			
487990	Exp Rec-Unallocated Non-AAO Fd	125,900	360,114	234,214	350,630	(9,484)
493040	OTI Fr 6I/TIF-DTIS-Telcom&Info	7,609,000	6,875,162	(733,838)	5,010,000	(1,865,162)
499999	Beg Fund Balance - Budget Only	3,003,823	806,579	(2,197,244)	1,331,312	524,733
999989	ELIMSD TRANSFER ADJ-SOURCES	(7,609,000)	(6,875,162)	733,838	(5,010,000)	1,865,162
	General Fund Support	8,500,486	11,582,616	3,082,130	11,172,646	(409,970)
	Total Sources by Fund	123,633,740	139,216,308	15,582,568	135,045,520	(4,170,788)
Uses of Funds Detail Appropriation						
Operating						

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	1,428,956	1,562,669	133,713	1,608,807	46,138
			Mandatory Fringe Benefits	608,239	663,195	54,956	700,504	37,309
			Non-Personnel Services	337,577	349,876	12,299	349,876	
			Capital Outlay	494,789	55,169	(439,620)	55,169	
			Materials & Supplies	15,098	15,098		15,098	
			Overhead and Allocations	920,107	910,190	(9,917)	924,363	14,173
			Services Of Other Depts	6,752	9,231	2,479	9,530	299
10000 Total				3,811,518	3,565,428	(246,090)	3,663,347	97,919
12500	SR Cable TV Access Dev&Prog		Non-Personnel Services	1,652,088	1,214,500	(437,588)	1,214,500	
			Materials & Supplies	1,247,000	1,218,900	(28,100)	1,218,900	
			Services Of Other Depts	226,848	298,843	71,995	312,210	13,367
			Unappropriated Rev-Designated		55,000	55,000	55,000	
12500 Total				3,125,936	2,787,243	(338,693)	2,800,610	13,367
28100	ISTIF NON PROJECT CONTROLLED		Salaries	612,616	656,819	44,203	678,866	22,047
			Mandatory Fringe Benefits	367,027	262,288	(104,739)	277,998	15,710
			Non-Personnel Services	17,913,283	19,908,478	1,995,195	20,496,626	588,148
			Materials & Supplies	1,000,000	1,400,400	400,400		(1,400,400)
			Overhead and Allocations	356,630	347,920	(8,710)	347,920	
			Services Of Other Depts	152,885	139,999	(12,886)	144,241	4,242
			Unappropriated Rev-Designated		11,501	11,501		(11,501)
28100 Total				20,402,441	22,727,405	2,324,964	21,945,651	(781,754)
Operating Total				27,339,895	29,080,076	1,740,181	28,409,608	(670,468)

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
28070	ISTIF Annual Authority Ctrl	17582	DT Dt Operating Master Project	69,390,976	76,362,119	6,971,143	75,952,670	(409,449)
		17608	Dt Work Order Projects	13,116,359	17,311,334	4,194,975	16,589,728	(721,606)
28070 Total				82,507,335	93,673,453	11,166,118	92,542,398	(1,131,055)
Annual Projects - Authority Control Total				82,507,335	93,673,453	11,166,118	92,542,398	(1,131,055)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15345	DT 911 Center Phi	250,000		(250,000)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15346	DT Broadband Connectivity-capi		660,523	660,523	579,676	(80,847)
		16524	AD Justis Project - City Adm.	3,561,510	3,377,094	(184,416)	3,453,838	76,744
		17610	DT Telecom - Voip Project	316,000		(316,000)		
		20315	Mainframe Retirement Plan		2,950,000	2,950,000	2,050,000	(900,000)
		20319	DT JUSTIS Roadmap	800,000	400,000	(400,000)	2,000,000	1,600,000
		20355	DT Fiber to Public Housing	500,000	1,800,000	1,300,000	600,000	(1,200,000)
		20356	DT VOIP Facilities Remediation	750,000	400,000	(350,000)	400,000	
10020 Total				6,177,510	9,587,617	3,410,107	9,083,514	(504,103)
28080	ISTIF ContinuingAuthorityCtrl	17594	DT Wan Fix The Network	2,200,000	1,931,162	(268,838)	1,500,000	(431,162)
		17610	DT Telecom - Voip Project	2,409,000	3,144,000	735,000	2,010,000	(1,134,000)
		19672	TI City Cloud Enhancement	2,100,000	1,800,000	(300,000)	1,500,000	(300,000)
		20315	Mainframe Retirement Plan	200,000		(200,000)		
		20316	DT PCI Remediation	200,000		(200,000)		
		20317	DT Privileged Access Mgmt	150,000		(150,000)		
		20318	DT Security Incident Mgmt	350,000		(350,000)		
28080 Total				7,609,000	6,875,162	(733,838)	5,010,000	(1,865,162)
Continuing Projects - Authority Control Total				13,786,510	16,462,779	2,676,269	14,093,514	(2,369,265)
Total Uses of Funds				123,633,740	139,216,308	15,582,568	135,045,520	(4,170,788)

Department: HSS Health Service System

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	11,632,022	12,172,648	540,626	12,659,035	486,387
Total Uses by Funds	11,632,022	12,172,648	540,626	12,659,035	486,387

Division Summary

HSS Health Service System	11,632,022	12,172,648	540,626	12,659,035	486,387
Total Uses by Division	11,632,022	12,172,648	540,626	12,659,035	486,387

Chart of Account Summary

Salaries	5,305,540	5,492,736	187,196	5,675,834	183,098
Mandatory Fringe Benefits	2,557,053	2,686,998	129,945	2,835,660	148,662
Non-Personnel Services	1,705,486	1,804,258	98,772	1,841,104	36,846
Materials & Supplies	43,197	45,130	1,933	45,130	
Services Of Other Depts	2,020,746	2,143,526	122,780	2,261,307	117,781
Total Uses by Chart of Account	11,632,022	12,172,648	540,626	12,659,035	486,387

Sources of Funds Detail by Account

469999 Other Operating Revenue	6,000	9,131	3,131	9,131	
479999 Other Non-Operating Revenue	587,335	624,637	37,302	624,637	
486020 Exp Rec Fr Airport (AAO)	439,479	465,168	25,689	478,663	13,495
486110 Exp Rec Fr Bldg Inspection AAO	74,219	78,557	4,338	80,836	2,279
486200 Exp Rec Fr Children & Fam AAO	4,124	4,365	241	4,492	127
486230 Exp Rec Fr City Planning (AAO)	44,280	46,868	2,588	48,228	1,360
486250 Exp Rec Fr City Attorney (AAO)	88,563	93,740	5,177	96,460	2,720
486320 Exp Rec Fr Environment (AAO)	31,183	33,006	1,823	33,964	958
486350 Exp Rec Fr Gen City Resp AAO	3,311,261	3,504,814	193,553	3,606,493	101,679
486380 Exp Rec Fr Sf Gen Hospital AAO	839,159	888,210	49,051	913,978	25,768
486390 Exp Rec Fr Laguna Honda AAO	371,088	392,779	21,691	404,174	11,395
486490 Exp Rec Fr Permit Appeals AAO	2,183	2,311	128	2,378	67
486530 Exp Rec Fr Port Commission AAO	64,449	68,216	3,767	70,201	1,985
486550 Exp Rec Fr Public TransprtnAAO	1,411,733	1,494,253	82,520	1,537,603	43,350

486560	Exp Rec Fr Public Works (AAO)	322,753	341,619	18,866	351,530	9,911
486570	Exp Rec Fr Rent ArbitronBd AAO	9,356	9,903	547	10,190	287
486630	Exp Rec Fr Rec & Park (AAO)	235,126	248,870	13,744	256,090	7,220
486640	Exp Rec Fr Retirement Sys AAO	29,000	30,695	1,695	31,586	891
486690	Exp Rec Fr Human Services AAO	535,116	566,395	31,279	582,827	16,432
486710	Exp Rec From Isd (AAO)	59,873	63,373	3,500	65,212	1,839
486740	Exp Rec Fr PUC (AAO)	196,109	207,572	11,463	213,594	6,022
486750	Exp Rec Fr Hetch Hetchy (AAO)	84,090	89,005	4,915	91,587	2,582
486760	Exp Rec Fr Water Dept (AAO)	194,267	205,622	11,355	211,587	5,965
486780	Exp Rec Fr War Memorial (AAO)	18,087	19,144	1,057	19,699	555
486800	Exp Rec Fr Cleanwater (AAO)	142,709	151,051	8,342	155,433	4,382
486990	Exp Rec-General Unallocated	312,077	453,731	141,654	466,895	13,164
487990	Exp Rec-Unallocated Non-AAO Fd	2,218,403	2,079,613	(138,790)	2,291,567	211,954
General Fund Support						
Total Sources by Fund		11,632,022	12,172,648	540,626	12,659,035	486,387

Uses of Funds Detail Appropriation

Operating								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	5,305,540	5,492,736	187,196	5,675,834	183,098
			Mandatory Fringe Benefits	2,557,053	2,686,998	129,945	2,835,660	148,662
			Non-Personnel Services	1,705,486	1,804,258	98,772	1,841,104	36,846
			Materials & Supplies	43,197	45,130	1,933	45,130	
			Services Of Other Depts	2,020,746	2,143,526	122,780	2,261,307	117,781
10000 Total				11,632,022	12,172,648	540,626	12,659,035	486,387
Operating Total				11,632,022	12,172,648	540,626	12,659,035	486,387
Total Uses of Funds				11,632,022	12,172,648	540,626	12,659,035	486,387

Department: HOM Homelessness Services

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel		33,800,000	33,800,000		(33,800,000)
Community Health Services Fund	609,494	609,494		609,494	
General Fund	209,437,105	240,472,030	31,034,925	232,637,905	(7,834,125)
Human Welfare Fund	74,481,790	89,751,668	15,269,878	54,371,584	(35,380,084)
Total Uses by Funds	284,528,389	364,633,192	80,104,803	287,618,983	(77,014,209)

Division Summary

HOM ADMINISTRATION	7,761,646	9,714,984	1,953,338	9,205,425	(509,559)
HOM PROGRAMS	276,766,743	354,918,208	78,151,465	278,413,558	(76,504,650)
Total Uses by Division	284,528,389	364,633,192	80,104,803	287,618,983	(77,014,209)

Chart of Account Summary

Salaries	12,273,729	14,551,512	2,277,783	15,275,821	724,309
Mandatory Fringe Benefits	5,197,197	6,216,547	1,019,350	6,644,948	428,401
Non-Personnel Services	29,524,760	29,865,887	341,127	29,854,026	(11,861)
City Grant Program	179,707,676	197,603,443	17,895,767	196,821,121	(782,322)
Capital Outlay		53,200	53,200		(53,200)
Aid Assistance	3,113,731	3,113,731		3,113,731	
Materials & Supplies	153,165	153,165		153,165	
Overhead and Allocations		320,000	320,000	50,000	(270,000)
Programmatic Projects	38,581,152	93,248,544	54,667,392	13,538,544	(79,710,000)
Services Of Other Depts	15,976,979	19,507,163	3,530,184	22,167,627	2,660,464
Total Uses by Chart of Account	284,528,389	364,633,192	80,104,803	287,618,983	(77,014,209)

Sources of Funds Detail by Account

411224	Gross Receipt OCOH Nov18 PropC	14,300,000	14,300,000		(14,300,000)
439899	Other City Property Rentals	129,840	88,800		
444931	Fed Grants Pass-Thru State-Oth	609,494	609,494		
444936	Federal Direct Contracts	2,953,118	51,371,584	48,418,466	
444939	Federal Direct Grant	41,476,960	(41,476,960)		

445419	State Whole Person Care Pilot	10,009,524	14,520,372	4,510,848	12,470,372	(2,050,000)
448999	Other State Grants & Subventns	30,051,712	38,380,084	8,328,372	3,000,000	(35,380,084)
479751	Services To Other Govt Agencie	250,000	257,500	7,500	257,500	
486400	Exp Rec Fr CommMental Hlth AAO	1,725,800	1,725,800		1,725,800	
486430	Exp Rec Fr Public Library AAO	458,194	466,158	7,964	466,158	
486550	Exp Rec Fr Public TransprtAAO	250,000	257,500	7,500	257,500	
486630	Exp Rec Fr Rec & Park (AAO)	162,500	325,000	162,500	325,000	
486690	Exp Rec Fr Human Services AAO	5,034,007	4,818,467	(215,540)	4,818,467	(19,500,000)
493001	OTI Fr 1G-General Fund	19,500,000	19,500,000			
495001	ITI Fr 1G-General Fund	15,006,859	17,873,142	2,866,283	18,331,684	458,542
	General Fund Support	176,499,181	200,098,251	23,599,070	193,855,584	(6,242,667)
	Total Sources by Fund	284,528,389	364,633,192	80,104,803	287,618,983	(77,014,209)
Reserved Appropriations						
Controller Reserves:						
10031196	HO Shelter And Navigation Cent	1,140,000	1,140,000			(1,140,000)
10034456	Masterlease Housing Units	9,700,000	9,700,000			(9,700,000)
10034457	SAFE Emergency Shelter	7,500,000	7,500,000			(7,500,000)
10034970	HO Homeless Prevention	5,210,000	5,210,000			(5,210,000)
10034971	HO Housing	10,250,000	10,250,000			(10,250,000)
	Controller Reserves: Total	33,800,000	33,800,000	0	0	(33,800,000)

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	10,789,905	12,825,095	2,035,190	13,440,838	615,743
			Mandatory Fringe Benefits	4,500,815	5,574,366	1,073,551	5,980,365	405,999
			Non-Personnel Services	27,695,128	27,901,819	206,691	27,901,819	
			City Grant Program	104,543,456	109,123,773	4,580,317	110,632,235	1,508,462
			Capital Outlay		53,200	53,200		(53,200)
			Aid Assistance	660,613	660,613		660,613	
			Materials & Supplies	153,165	153,165		153,165	
			Overhead and Allocations		50,000	50,000	50,000	
			Services Of Other Depts	15,213,311	18,302,579	3,089,268	21,182,501	2,879,922
	10000 Total			163,556,393	174,644,610	11,088,217	180,001,536	5,356,926

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Operating Total				163,556,393	174,644,610	11,088,217	180,001,536	5,356,926

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11346	HO 440 Turk Building		247,653	247,653	248,060	407
		17129	HO Shelter And Navigation Cent	22,805,335	30,153,712	7,348,377	18,703,212	(11,450,500)
		17702	HN Whole Person Care Pilot	5,909,524	10,420,372	4,510,848	10,420,372	
		20905	HOM20 COIT For ONE System		650,000	650,000		(650,000)
		20938	Housing for Homeless		1,549,500	1,549,500		(1,549,500)
10020 Total				28,714,859	43,021,237	14,306,378	29,371,644	(13,649,593)
10030	GF Human Services Care	17560	HS Human Services Care	15,006,859	20,639,225	5,632,366	21,097,767	458,542
10030 Total				15,006,859	20,639,225	5,632,366	21,097,767	458,542
10581	SR OCOH Nov18 PropC GF Advance	20809	ERAFCHOM Masterlease Housing		7,600,000	7,600,000		(7,600,000)
		20810	ERAFCHOM SAFE EmergencyShelter		7,500,000	7,500,000		(7,500,000)
		20956	ERAF HOM Homeless Prevention		2,300,000	2,300,000		(2,300,000)
		20957	ERAF HOM Rapid Family/Rehousing		2,100,000	2,100,000		(2,100,000)
10581 Total				0	19,500,000	19,500,000	0	(19,500,000)
10582	SR OCOH Nov18 PropCHomelessSvc	20966	HOM TAYHousing FlexibleSiteAcq		1,940,000	1,940,000		(1,940,000)
		20967	HOM Family Rapid Rehousing		1,164,000	1,164,000		(1,164,000)
		20968	HOM FAMHousing FlexibleSiteAcq		1,261,000	1,261,000		(1,261,000)
		20969	HOM Masterlease AttritionUnits		426,000	426,000		(426,000)
		20970	HOM PermSuppHous SvcEnhancemnt		1,600,000	1,600,000		(1,600,000)
		20971	HOM Flexible Scattered SiteAcq		3,609,000	3,609,000		(3,609,000)
		20974	HOM RovingClinicCarePermSuppHou		250,000	250,000		(250,000)
		20975	HOM Homelessness Prevention		2,910,000	2,910,000		(2,910,000)
		20976	HOM Capital toward 1,000 beds		1,140,000	1,140,000		(1,140,000)
10582 Total				0	14,300,000	14,300,000	0	(14,300,000)
Continuing Projects - Authority Control Total				43,721,718	97,460,462	53,738,744	50,469,411	(46,991,051)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10029747	HO Fy 19 Sb McKinney Path	609,494		(609,494)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10034649	HO FY 20 SB McKinney PATH	609,494	609,494	609,494	609,494	0
11580 Total				609,494	609,494	0	609,494	0
12960	SR Human Welfare-Grants							
		10029459	HO Fy18 Hud Continuum Of Care					
		10029460	HOM VA 250 KEARNY VA261-15-C-0	2,453,118		(2,453,118)		
		10029461	HO Fy 18 250 Kearny Sf Va 10/2	500,000		(500,000)		
		10032207	HCD Emergency Solutions Grant	380,084	380,084			(380,084)
		10032547	HOM19 CoC AO Budget for HUD Gr	41,476,960		(41,476,960)		
		10034647	HOM20 CoC AO Budget for HUD Gr		48,418,466	48,418,466	48,418,466	
		10034648	HO FY20 250 Kearny VASH		2,453,118	2,453,118	2,453,118	
		10034650	HO FY20 250 Kearny VA SuppServ		500,000	500,000	500,000	
12960 Total				44,810,162	51,751,668	6,941,506	51,371,584	(380,084)
	Grants Projects Total			45,419,656	52,361,162	6,941,506	51,981,078	(380,084)
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12920	SR Human Welfare-Grants Sta	10033635	State Homeless Aid - SB850	29,671,628		(29,671,628)		
		10034651	HO FY 20 CESH		3,000,000	3,000,000	3,000,000	
		10034969	State Homeless Aid - HEAP 2.0		35,000,000	35,000,000		(35,000,000)
12920 Total				29,671,628	38,000,000	8,328,372	3,000,000	(35,000,000)
	Continuing Projects - Project Control Total			29,671,628	38,000,000	8,328,372	3,000,000	(35,000,000)
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	203646	HOM PROGRAMS	2,158,994	2,166,958	7,964	2,166,958	
10060 Total				2,158,994	2,166,958	7,964	2,166,958	0
	Work Orders/Overhead Total			2,158,994	2,166,958	7,964	2,166,958	0
	Total Uses of Funds			284,528,389	364,633,192	80,104,803	287,618,983	(77,014,209)

Department: HRD Human Resources

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	28,882,151	32,772,435	3,890,284	28,864,898	(3,907,537)
General Services Fund	72,085,331	79,364,911	7,279,580	81,620,051	2,255,140
Total Uses by Funds	100,967,482	112,137,346	11,169,864	110,484,949	(1,652,397)

Division Summary

HRD Administration	4,462,090	8,650,859	4,188,769	3,911,365	(4,739,494)
HRD Employee Relations	6,603,736	4,722,592	(1,881,144)	4,852,953	130,361
HRD Equal Emplmnt Opportunity	4,370,593	4,907,551	536,958	5,101,561	194,010
HRD Recruit-Assess-Client Svc	11,336,150	11,459,376	123,226	11,785,165	325,789
HRD Workers Compensation	71,964,903	79,234,074	7,269,171	81,483,933	2,249,859
HRD Workforce Development	2,230,010	3,162,894	932,884	3,349,972	187,078
Total Uses by Division	100,967,482	112,137,346	11,169,864	110,484,949	(1,652,397)

Chart of Account Summary

Salaries	19,440,830	21,165,104	1,724,274	21,946,599	781,495
Mandatory Fringe Benefits	7,570,157	8,745,142	1,174,985	9,376,612	631,470
Non-Personnel Services	63,880,555	70,117,228	6,236,673	71,784,099	1,666,871
Materials & Supplies	287,471	340,143	52,672	340,143	
Overhead and Allocations					
Programmatic Projects	3,753,680	6,205,680	2,452,000	1,000,000	(5,205,680)
Services Of Other Depts	6,034,789	5,564,049	(470,740)	6,037,496	473,447
Total Uses by Chart of Account	100,967,482	112,137,346	11,169,864	110,484,949	(1,652,397)

Sources of Funds Detail by Account

478201	Private Grants	120,428	130,837	10,409	136,118	5,281
486010	Exp Rec Fr Asian Arts Musm AAO	125,140	104,519	(20,621)	104,823	304
486020	Exp Rec Fr Airport (AAO)	3,445,587	3,606,530	160,943	3,501,026	(105,504)
486030	Exp Rec Fr Admin Svcs (AAO)	772,060	709,152	(62,908)	728,564	19,412
486050	Exp Rec Fr Adult Probation AAO	421,583	258,940	(162,643)	263,682	4,742
486060	Exp Rec Fr Art Commission AAO	102,024	102,024		102,024	

486070	Exp Rec Fr Assessor (AAO)	357,604	196,302	(161,302)	103,817	(92,485)
486100	Exp Rec Fr Bus & Enc Dev (AAO)	8,966	8,966		9,045	79
486110	Exp Rec Fr Bldg Inspection AAO	543,327	501,852	(41,475)	508,143	6,291
486130	Exp Rec Fr Con-IntnlAudit AAO	209,520	209,520		20,000	(189,520)
486150	Exp Rec Fr Adm (AAO)	154,329	154,329		154,329	
486170	Exp Rec Fr Chld Supprt SvcsAAO	156,332	150,159	(6,173)	153,369	3,210
486190	Exp Rec Fr Child:Youth&Fam AAO	64,358	159,118	94,760	64,358	(94,760)
486195	EXP REC Fr HomelessnessSvcsAAO	10,000	149,760	139,760	55,000	(94,760)
486200	Exp Rec Fr Children & Fam AAO	50,000	50,000		50,000	
486220	Exp Rec Fr Controller (AAO)	71,351	49,526	(21,825)	50,071	545
486230	Exp Rec Fr City Planning (AAO)	325,558	325,558		325,558	
486240	Exp Rec Fr Civil Service (AAO)	47,367	47,367		47,367	
486250	Exp Rec Fr City Attorney (AAO)	79,028	16,160	(62,868)	16,610	450
486270	Exp Rec Fr District Attorney AAO	258,391	282,286	23,895	290,161	7,875
486280	Exp Rec Fr Ethic Comssn AAO	27,000	62,000	35,000	62,000	
486310	Exp Rec Fr EmergencyComcationAAO	733,813	332,075	(401,738)	340,814	8,739
486320	Exp Rec Fr Environment (AAO)	215,550	169,714	(45,836)	170,037	323
486330	Exp Rec Fr Fine Arts Musm AAO	339,629	607,355	267,726	623,630	16,275
486340	Exp Rec Fr Fire Dept (AAO)	9,304,373	11,613,748	2,309,375	11,933,603	319,855
486370	Exp Rec Fr Comm Health Svc AAO	2,043,456	2,536,263	492,807	2,604,235	67,972
486380	Exp Rec Fr Sf Gen Hospital AAO	6,105,962	5,604,752	(501,210)	5,756,480	151,728
486390	Exp Rec Fr Laguna Honda AAO	3,778,816	4,292,474	513,658	4,314,361	21,887
486400	Exp Rec Fr CommMental Hlth AAO	351,527	219,918	(131,609)	226,054	6,136
486410	Exp Rec Fr Hss (AAO)	454,467	356,127	(98,340)	358,055	1,928
486420	Exp Rec Fr Juvenile Court AAO	1,091,467	893,907	(197,560)	917,786	23,879
486430	Exp Rec Fr Public Library AAO	1,476,268	1,878,303	402,035	1,728,548	(149,755)
486460	Exp Rec Fr Muni TransprtnAAO	1,980,805	1,791,285	(189,520)	1,601,765	(189,520)
486470	Exp Rec Fr Mayor (AAO)	8,230	8,559	329	8,901	342
486500	Exp Rec Fr Police Comssn AAO	17,270,551	22,298,448	5,027,897	22,917,505	619,057
486510	Exp Rec Fr Public Defender AAO	181,762	47,279	(134,483)	48,598	1,319
486530	Exp Rec Fr Port Commission AAO	961,970	1,067,324	105,354	997,542	(69,782)
486550	Exp Rec Fr Public TransprtnAAO	601,000	617,040	16,040	633,722	16,682
486560	Exp Rec Fr Public Works (AAO)	3,856,211	3,847,239	(8,972)	3,855,710	8,471
486565	Exp Rec Fr Police AcctbltyAAO	95,620	95,620		95,620	
486570	Exp Rec Fr Rent ArbitronBd AAO	62,336	62,336		62,336	
486580	Exp Rec Fr Human Rights (AAO)	35,000	35,000		35,000	
486590	Exp Rec Fr Human Resources AAO	1,204,278	1,204,278		1,252,449	48,171
486610	Exp Rec Fr Regstar Of Votr AAO	187,240	210,437	23,197	210,437	
486630	Exp Rec Fr Rec & Park (AAO)	3,780,890	3,480,890	(300,000)	3,484,207	3,317

486640	Exp Rec Fr Retirement Sys AAO	117,039	74,319	(42,720)	75,810	1,491
486670	Exp Rec Fr Sheriff (AAO)	5,847,174	5,963,555	116,381	6,123,884	160,329
486690	Exp Rec Fr Human Services AAO	3,300,750	3,603,942	303,192	3,692,652	88,710
486710	Exp Rec From Isd (AAO)	202,426	77,541	(124,885)	79,650	2,109
486720	Exp Rec Fr Treas-Tax Coll AAO	173,650	312,613	138,963	321,237	8,624
486740	Exp Rec Fr PUC (AAO)	1,270,764	1,660,889	390,125	1,177,480	(483,409)
486750	Exp Rec Fr Hetch Hetchy (AAO)	1,138,879	799,481	(339,398)	821,238	21,757
486760	Exp Rec Fr Water Dept (AAO)	2,626,067	2,451,796	(174,271)	2,518,936	67,140
486770	Exp Rec Fr Hrd-Wc (AAO)	62,241	62,241		62,241	
486780	Exp Rec Fr War Memorial (AAO)	60,939	46,699	(14,240)	47,972	1,273
486790	Exp Rec Fr Status Of Women AAO	7,892	7,892		7,892	
486800	Exp Rec Fr Cleanwater (AAO)	1,583,470	1,802,826	219,356	1,852,128	49,302
486990	Exp Rec-General Unallocated	1,407,736	542,043	(865,693)	542,043	
487990	Exp Rec-Unallocated Non-AAO Fd	1,027,900	1,268,022	240,122	1,309,749	41,727
	General Fund Support	18,669,381	22,918,211	4,248,830	20,928,577	(1,989,634)
	Total Sources by Fund	100,967,482	112,137,346	11,169,864	110,484,949	(1,652,397)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	11,177,107	12,512,606	1,335,499	13,063,051	550,445
			Mandatory Fringe Benefits	4,156,077	4,927,049	770,972	5,287,157	360,108
			Non-Personnel Services	1,179,599	1,456,458	276,859	1,456,458	
			Materials & Supplies	84,565	127,237	42,672	127,237	
			Overhead and Allocations	(1,502,692)	(1,502,692)		(1,502,692)	
			Programmatic Projects	1,705,680		(1,705,680)		
			Services Of Other Depts	3,584,337	3,780,491	196,154	4,122,992	342,501
				20,384,673	21,301,149	916,476	22,554,203	1,253,054
12460	SR Workers' Compensation		Salaries	5,595,309	5,998,384	403,075	6,247,585	249,201
			Mandatory Fringe Benefits	2,702,016	2,953,239	251,223	3,156,219	202,980
			Non-Personnel Services	60,840,329	67,318,719	6,478,390	68,985,590	1,666,871
			Materials & Supplies	180,406	180,406		180,406	
			Overhead and Allocations	1,502,692	1,502,692		1,502,692	
			Services Of Other Depts	1,144,151	1,280,634	136,483	1,411,441	130,807
				71,964,903	79,234,074	7,269,171	81,483,933	2,249,859

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Operating Total				92,349,576	100,535,223	8,185,647	104,038,136	3,502,913

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl							
		17358	HR Tuition Reimbursement	125,100	125,100		125,100	
		17360	Labor Relations	3,200,022	1,252,689	(1,947,333)	1,256,949	4,260
		17363	Hr Trainee Program	929,665	147,057	(782,608)	153,120	6,063
		17364	Leave Management	339,849	358,034	18,185	372,951	14,917
		17366	It Project Hire	402,760	423,955	21,195	442,096	18,141
		20992	HR SF Fellows Program		1,705,680	1,705,680		(1,705,680)
10010 Total				4,997,396	4,012,515	(984,881)	2,350,216	(1,662,299)
Annual Projects - Authority Control Total				4,997,396	4,012,515	(984,881)	2,350,216	(1,662,299)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl							
		17358	HR Tuition Reimbursement	880,393	680,442	(199,951)	680,442	
		17367	HR Fingerprinting	350,000	350,000		350,000	
		19670	HR Online Training Pilot	133,000		(133,000)		
		20357	HIRING MODERNIZATION	1,125,000	2,000,000	875,000	1,000,000	(1,000,000)
		20989	HOUSING AUTHORITY TRANSITION		3,000,000	3,000,000	500,000	(2,500,000)
10020 Total				2,488,393	6,030,442	3,542,049	2,530,442	(3,500,000)
Continuing Projects - Authority Control Total				2,488,393	6,030,442	3,542,049	2,530,442	(3,500,000)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12550	SR Grants; GSF Continuing Fed	10000571	HR Fish Fellow Grant FY17	120,428	130,837	10,409	136,118	5,281
12550 Total				120,428	130,837	10,409	136,118	5,281
Grants Projects Total				120,428	130,837	10,409	136,118	5,281

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From	2020-2021 Proposed Budget	2020-2021 Change From

				Budget	Budget	2018-2019	Budget	2019-2020
10060	GF Work Order	232025	HRD Recruit-Assess-Client Svc	556,033	787,264	231,231	787,264	
		232029	HRD Workforce Development	455,656	641,065	185,409	642,773	1,708
10060 Total				1,011,689	1,428,329	416,640	1,430,037	1,708
Work Orders/Overhead Total				1,011,689	1,428,329	416,640	1,430,037	1,708
Total Uses of Funds				100,967,482	112,137,346	11,169,864	110,484,949	(1,652,397)

Department: HRC Human Rights Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	4,741,736	6,341,135	1,599,399	5,905,464	(435,671)
Total Uses by Funds	4,741,736	6,341,135	1,599,399	5,905,464	(435,671)

Division Summary

HRC Human Rights Commission	4,741,736	6,341,135	1,599,399	5,905,464	(435,671)
Total Uses by Division	4,741,736	6,341,135	1,599,399	5,905,464	(435,671)

Chart of Account Summary

Salaries	2,098,188	3,102,669	1,004,481	2,768,280	(334,389)
Mandatory Fringe Benefits	838,213	1,335,289	497,076	1,210,867	(124,422)
Non-Personnel Services	187,197	67,197	(120,000)	67,197	
City Grant Program	1,284,643	1,179,661	(104,982)	1,179,661	
Materials & Supplies	34,675	9,837	(24,838)	9,837	
Services Of Other Depts	298,820	646,482	347,662	669,622	23,140
Total Uses by Chart of Account	4,741,736	6,341,135	1,599,399	5,905,464	(435,671)

Sources of Funds Detail by Account

486100	Exp Rec Fr Bus & Enc Dev (AAO)	75,000	75,000	75,000	
486630	Exp Rec Fr Rec & Park (AAO)	15,000	15,000	15,000	
	General Fund Support	4,726,736	6,251,135	5,815,464	(435,671)
Total Sources by Fund		4,741,736	6,341,135	5,905,464	(435,671)

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	2,098,189	3,102,670	1,004,481	2,768,281	(334,389)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Mandatory Fringe Benefits	838,212	1,335,288	497,076	1,210,866	(124,422)
			Non-Personnel Services	187,197	67,197	(120,000)	67,197	
			City Grant Program	1,284,643	1,179,661	(104,982)	1,179,661	
			Materials & Supplies	34,675	9,837	(24,838)	9,837	
			Services Of Other Depts	298,820	646,482	347,662	669,622	23,140
10000 Total				4,741,736	6,341,135	1,599,399	5,905,464	(435,671)
Operating Total				4,741,736	6,341,135	1,599,399	5,905,464	(435,671)
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order			0	0	0	0	0
10060 Total				0	0	0	0	0
Work Orders/Overhead Total				0	0	0	0	0
Total Uses of Funds				4,741,736	6,341,135	1,599,399	5,905,464	(435,671)

Department: HSA Human Services Agency

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Children and Families Fund	42,219,586	42,091,044	(128,542)	42,217,189	126,145
Community / Neighborhood Devel	12,279,333	7,760,000	(4,519,333)	5,537,000	(2,223,000)
General Fund	848,876,746	927,090,635	78,213,889	950,053,330	22,962,695
Gift and Other Expendable Trus	534,156	96,000	(438,156)	96,000	
Human Welfare Fund	62,067,222	55,421,238	(6,645,984)	58,430,550	3,009,312
Senior Citizens' Program Fund	5,857,684	6,565,700	708,016	6,565,700	
Total Uses by Funds	971,834,727	1,039,024,617	67,189,890	1,062,899,769	23,875,152

Division Summary

HSA Admin Support (HSA)	122,097,801	129,965,420	7,867,619	135,965,735	6,000,315
HSA Aging & Adult Svc (DAAS)	334,689,970	372,621,707	37,931,737	394,070,229	21,448,522
HSA Early Care & Education	106,382,412	107,184,996	802,584	98,189,565	(8,995,431)
HSA Human Services (DHS)	408,664,544	429,252,494	20,587,950	434,674,240	5,421,746
Total Uses by Division	971,834,727	1,039,024,617	67,189,890	1,062,899,769	23,875,152

Chart of Account Summary

Salaries	201,477,981	214,562,010	13,084,029	222,982,678	8,420,668
Mandatory Fringe Benefits	97,043,830	106,417,313	9,373,483	113,418,927	7,001,614
Non-Personnel Services	49,308,034	48,205,874	(1,102,160)	48,205,874	
City Grant Program	184,083,925	200,493,676	16,409,751	188,919,973	(11,573,703)
Capital Outlay	762,500	950,017	187,517	870,000	(80,017)
Aid Assistance	30,538,366	24,144,470	(6,393,896)	24,144,470	
Aid Payments	323,712,314	356,689,143	32,976,829	374,198,029	17,508,886
Intrafund Transfers Out	15,006,859	17,873,142	2,866,283	18,331,684	458,542
Materials & Supplies	3,842,381	3,842,381		3,842,381	
Operating Transfers Out	7,617,699		(7,617,699)		
Other Support/Care of Persons	260,000	260,000		260,000	
Programmatic Projects	3,000,000	700,000	(2,300,000)		(700,000)
Services Of Other Depts	62,798,537	64,886,591	2,088,054	67,725,753	2,839,162
Transfer Adjustment - Uses	(7,617,699)		7,617,699		
Total Uses by Chart of Account	971,834,727	1,039,024,617	67,189,890	1,062,899,769	23,875,152

Sources of Funds Detail by Account

430150	Interest Earned - Pooled Cash	77,189	77,189	77,189	77,189
430490	Other Investment Income	160,000	160,000	160,000	160,000
435232	Employee Parking	194,000	194,000	194,000	194,000
440101	Stage 1 Childcare (Fed-Aid)	11,129,402	8,608,486	(2,520,916)	8,608,486
440102	FosterFamHomeLicsing Fed-Admin	35,699	45,351	9,652	45,351
440103	Adoption Services(Fed-Admin)	1,643,632	1,654,830	11,198	1,654,830
440105	Aps-Csbg Health-RelatdTitleXix	25,577,327	25,106,578	(470,749)	26,955,104
440106	Independnt Living ProgFed-Admin	450,059	421,581	(28,478)	421,581
440107	Calwin (Fed Admin)	5,743,485	5,743,485		5,743,485
440108	Cif Csbg-Hr - Spmp Revenue	1,096,321	1,096,321		1,096,321
440110	Kin-Gap Adm Fed Share	295,432	208,345	(87,087)	208,345
440121	Welfare To Work	28,699,021	28,966,168	267,147	28,966,168
440124	Food StampEmp&TrainingFed-Admin	10,081,246	10,531,444	450,198	10,531,444
440131	CalWorks Eligibility	12,493,350	13,435,354	942,004	13,435,354
440134	Food Stamps(Fed-Admin)	28,172,975	32,766,953	4,593,978	34,505,491
440137	Rrp-Rca(Fed-Admin)	233,122	159,132	(73,990)	159,132
440138	Foster Care (Fed-Admin)	2,295,144	2,238,643	(56,501)	2,238,643
440139	Childrens Services (Fed-Admin)	27,975,044	24,428,122	(3,546,922)	23,228,122
440140	Emergency Assistance - Federal	1,885,128	1,885,128		1,885,128
440145	IHSS Admin Hlth-RelatdTitleXix	19,358,225	20,647,957	1,289,732	20,647,957
440148	Title Iv-B Child Welfare Svcs	429,949	417,836	(12,113)	417,836
440150	CalStateDeptEd-Stage2ChildCare	271,935	298,298	26,363	298,298
440153	CalWorks Fraud Incentive-Fed	29,895	328,204	298,309	328,204
440154	Promoting Safe&Stable Families	431,386	427,838	(3,548)	427,838
440166	Cws Health-Related Title Xix	6,663,413	6,702,296	38,883	6,702,296
440167	CbfrsChldAbsePreventnCfda93590	25,455	25,455		25,455
440168	Cws Title Xx Cfda 93.667	1,223,521	1,223,521		1,223,521
440202	Foster Care(Fed-Aid)	7,856,716	7,343,595	(513,121)	7,190,855
440203	Adoptions(Fed-Aid)	8,416,909	8,293,578	(123,331)	8,403,037
440204	IHSS Conctrct-ModeTitleXixShare	15,515,800	16,166,229	650,429	16,934,529
440207	Refugee(Fed-Aid)	61,031	42,800	(18,231)	44,670
440210	Emerg Assistance-FcAidFedShare	531,703	1,195,898	664,195	1,195,898
440211	IHSSPublicAuthrtyTitleXixShare	39,447,260	42,185,660	2,738,400	43,573,212
440214	Kin-Gap Aid Fed Share	2,418,563	2,320,725	(97,838)	2,345,152
440220	SSI-SspCaapInterimAsstnceReimb	3,370,913	1,963,668	(1,407,245)	1,963,668
440221	SSI-SspCapInterimAsstnceReimb	39,526	44,618	5,092	44,618
440222	Ssa-SSI Foster Care Reimb	1,058,452	804,933	(253,519)	804,933
					(1,200,000)
					1,848,526
					109,459
					768,300
					1,870
					1,387,552
					24,427

444931	Fed Grants Pass-Thru State-Oth	6,134,271	6,915,821	781,550	6,915,821	6,915,821	765,376
444998	Prior Year Federal Revenue Adj	12,496,220	9,518,223	(2,977,997)	10,283,599	10,283,599	
445102	FosterFamHomeLicensing State-Adm	50,892	50,892		50,892	50,892	
445107	Calwin (State Admin)	2,124,303	2,124,303		2,124,303	2,124,303	
445121	Welfare To Work (State-Admin)	4,552,267	4,903,301	351,034	4,903,301	4,903,301	
445128	CalWorks Mental Hlth State-Fed	1,879,941	2,110,953	231,012	2,110,953	2,110,953	
445131	CalWorks Eligibility State-Admin	7,552,295	8,121,742	569,447	8,121,742	8,121,742	
445134	Food Stamps(State-Admin)	17,601,264	17,755,540	154,276	17,755,540	17,755,540	
445136	CashAsstPgmForImmigrntEligblty	756,383	1,191,102	434,719	1,191,102	1,191,102	
445139	Childrens Services State-Admin	4,221,026	3,389,564	(831,462)	3,389,564	3,389,564	
445145	IHSS Admin (State-Fed)	12,497,562	15,472,576	2,975,014	15,776,196	15,776,196	303,620
445150	Cal State Dept Of Educ-Stege2-3	9,186,831	9,993,487	806,656	9,993,487	9,993,487	
445169	Veterans Services - State	61,000	61,000		61,000	61,000	
445202	Foster Care(State-Aid)	391,444	480,000	88,556	480,000	480,000	
445204	IHSS Contract-Mode StateGfShre	12,790,774	12,532,656	(258,118)	13,147,536	13,147,536	614,880
445209	Cash AssistPgmForImmigrnts-Rev	5,504,776	4,690,844	(813,932)	4,711,091	4,711,091	20,247
445211	IHSS Public Authrty State Shre	31,354,786	32,895,496	1,540,710	33,966,307	33,966,307	1,070,811
445214	Kin-Gap Aid State Share	2,369,504	2,303,526	(65,978)	2,327,772	2,327,772	24,246
445301	Medi-Cal-Eligibility Determinatn	52,583,877	55,107,352	2,523,475	55,107,352	55,107,352	
445511	Health-Welfare Sales Tax Alloc	101,850,000	109,070,000	7,220,000	112,410,000	112,410,000	3,340,000
445512	CalWorks Moe Subaccount	19,880,959	20,659,542	778,583	21,494,604	21,494,604	835,062
445621	Motor Veh Lic Fee-RealignmntFd	7,600,000	11,150,000	3,550,000	11,558,000	11,558,000	408,000
445701	Adult Protective Svcs-Ab118	5,015,967	5,292,651	276,684	5,292,651	5,292,651	
445705	Adoptions-Ab 118	1,161,398	1,131,615	(29,783)	1,131,615	1,131,615	
445710	AdoptnAsstncePrg-Ab118-Abx1 16	8,465,848	8,541,177	75,329	8,653,904	8,653,904	112,727
445711	Child Abuse Prevention-Ab 118	536,892	536,892		536,892	536,892	
445715	ChildWelfareSvc-Ab118-Abx1 16	22,864,390	24,958,616	2,094,226	26,782,705	26,782,705	1,824,089
445730	FostrCareAdmin-Ab 118-Abx1 16	1,688,622	1,662,328	(26,294)	1,662,328	1,662,328	
445735	FostrCareAsstnce-Ab118-Abx1 16	13,850,934	13,583,003	(267,931)	13,039,085	13,039,085	(543,918)
448998	Prior Year State Revenue Adj	120,319	120,319		120,319	120,319	
448999	Other State Grants & Subventns	2,110,592	3,762,977	1,652,385	3,772,289	3,772,289	9,312
449999	Other Local-Regional Grants	200,000	200,000		200,000	200,000	
460128	Admin Fee-Public Guardian	400,000	400,000		400,000	400,000	
460129	Atty Fees-Public Guardian	150,000	150,000		150,000	150,000	
460131	Bond Fee-Public Guardian	12,500	12,500		12,500	12,500	
460133	Admin Fee-Public Administrator	400,000	400,000		400,000	400,000	
460134	Atty Fees-Public Administrator	220,000	220,000		220,000	220,000	
460135	Bond Fee-Public Administrator	35,000	35,000		35,000	35,000	
460138	Imd Fee - Rep Payee	40,000	40,000		40,000	40,000	

460146	Rep-Payee Fees - Revenue	190,000	190,000	190,000				
463509	Birth Certificate Fee	160,579	160,579	160,579				
475413	Childcare Requirement Fee	2,900,000	5,000,000	2,100,000				
475415	Community Improvement Impact Fee	627,000	2,760,000	2,133,000				(2,223,000)
478101	Gifts And Bequests	534,156	96,000	(438,156)				
479995	Child Support Offsetting Aid	449,796	449,796					
479997	Food Stamp Overpymt Collectns	80,000	80,000					
486030	Exp Rec Fr Admin Svcs (AAO)	124,750	124,750					
486050	Exp Rec Fr Adult Probation AAO	60,000	60,000					
486170	Exp Rec Fr Child Supprt SvcsAAO	132,500	132,500					
486190	Exp Rec Fr Child; Youth&Fam AAO	17,943,805	17,943,805					
486195	EXP REC Fr Homelessness SvcsAAO	7,000	7,000					
486200	Exp Rec Fr Children & Fam AAO	1,015,311	1,016,000	689				
486270	Exp Rec Fr District Attorney AAO	13,200	13,200					
486370	Exp Rec Fr Comm Health Svc AAO	615,960	615,960					
486380	Exp Rec Fr Sf Gen Hospital AAO	19,406,159	19,406,159					
486390	Exp Rec Fr Laguna Honda AAO	30,000	41,000	11,000				9,000
486400	Exp Rec Fr CommMental Hlth AAO	70,000	70,000					
486420	Exp Rec Fr Juvenile Court AAO	150,585	155,698	5,113				
486470	Exp Rec Fr Mayor (AAO)	190,000	190,000					
486500	Exp Rec Fr Police Comssn AAO	6,600	6,600					
486550	Exp Rec Fr Public TransprtnAAO	821,990	821,990					
486630	Exp Rec Fr Rec & Park (AAO)	10,000	671,214	671,214				(671,214)
486740	Exp Rec Fr PUC (AAO)	10,000	10,000					
493001	OTI Fr 1G-General Fund	12,280,699	3,730,000	(8,550,699)				
499999	Beg Fund Balance - Budget Only	13,614,730	(836,145)	(14,450,875)				836,145
999989	ELIMSD TRANSFER ADJ-SOURCES	(7,617,699)		7,617,699				
General Fund Support		271,916,541	326,403,294	54,486,753				12,613,837
Total Sources by Fund		971,834,727	1,039,024,617	67,189,890	1,062,899,769	23,875,152		

Uses of Funds Detail Appropriation

Operating		Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl			Salaries	188,182,763	200,265,033	12,082,270	208,544,910	8,279,877
				Mandatory Fringe Benefits	94,647,066	103,981,487	9,334,421	110,874,087	6,892,600

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Non-Personnel Services	37,617,661	37,123,673	(493,988)	37,123,673	1,732,716
			City Grant Program	74,802,006	81,791,360	6,989,354	83,524,076	(55,017)
			Capital Outlay		55,017	55,017		
			Aid Assistance	26,796,151	20,248,690	(6,547,461)	20,248,690	
			Aid Payments	323,712,314	356,689,143	32,976,829	374,198,029	17,508,886
			Intrafund Transfers Out	15,006,859	17,873,142	2,866,283	18,331,684	458,542
			Materials & Supplies	3,770,312	3,770,312		3,770,312	
			Operating Transfers Out	7,617,699		(7,617,699)		
			Other Support/Care of Persons	10,000	10,000		10,000	
			Services Of Other Depts	52,429,342	54,495,271	2,065,929	57,319,256	2,823,985
			Transfer Adjustment - Uses	(7,617,699)		7,617,699		
10000 Total				816,974,474	876,303,128	59,328,654	913,944,717	37,641,589
Operating Total				816,974,474	876,303,128	59,328,654	913,944,717	37,641,589

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl		Facilities Maint Childcare	762,500	205,000	(557,500)		(205,000)
		15810	Facility Impr & Maint c		690,000	690,000	870,000	180,000
		15811	CWS-FC-Title IV-E Waiver	5,785,390	6,995,495	1,210,105		(6,995,495)
		17553	SF Connected Prg	204,580	320,955	116,375	333,561	12,606
		17554	State Childcare Reserve	3,324,586	11,024,586	7,700,000	3,324,586	(7,700,000)
		17555	Community Living Fund		8,716,570	8,716,570	8,742,344	25,774
		17556	HS Infant&toddler Early Learn	1,750,000	1,750,000		1,750,000	
		17558	HS Fire Victim Assistance Fund	2,073,000	2,073,000		2,073,000	
		17559	IPO	1,841,178	2,185,454	344,276	2,184,795	(659)
		17561	HS Jobs Now Programs	7,395,118	8,043,515	648,397	8,036,399	(7,116)
		17562	HS Working Families Credit	250,000	250,000		250,000	
		17565	CalWIN	8,103,214	8,120,226	17,012	8,131,222	10,996
		17566	HN Whole Person Care Pilot	412,706	412,706		412,706	
10020 Total				31,902,272	50,787,507	18,885,235	36,108,613	(14,678,894)
10570	SR Child Care Capital	16913	Childcare Capital Funds	11,652,333	5,000,000	(6,652,333)	5,000,000	
10570 Total				11,652,333	5,000,000	(6,652,333)	5,000,000	0
10610	SR Balboa Park Cl	16913	Childcare Capital Funds				16,000	16,000
10610 Total				0	0	0	16,000	16,000
10670	SR Eastern Neighborhood Cl	16913	Childcare Capital Funds	627,000	510,000	(117,000)	236,000	(274,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10670 Total				627,000	510,000	(117,000)	236,000	(274,000)
10820	SR Market & Octavia CI	16913	Childcare Capital Funds		2,250,000	2,250,000		(2,250,000)
10820 Total				0	2,250,000	2,250,000	0	(2,250,000)
10900	SR Visitation Valley CI	16913	Childcare Capital Funds				285,000	285,000
10900 Total				0	0	0	285,000	285,000
11140	SR PEEF Annual Contr-EarlyCare	16923	PEEF	42,219,586	42,091,044	(128,542)	42,217,189	126,145
11140 Total				42,219,586	42,091,044	(128,542)	42,217,189	126,145
12890	SR Community Living	17552	Child Svcs Fund-W&I/Art5	168,811	168,811		168,811	
		17556	Community Living Fund	8,714,020		(8,714,020)		
12890 Total				8,882,831	168,811	(8,714,020)	168,811	0
12965	SR Nov 2016 Prop I Dignity	20354	Nov 16 Prop I dignity Fund	51,747,027	53,814,027	2,067,000	56,814,027	3,000,000
12965 Total				51,747,027	53,814,027	2,067,000	56,814,027	3,000,000
Continuing Projects - Authority Control Total				147,031,049	154,621,389	7,590,340	140,845,640	(13,775,749)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12960	SR Human Welfare-Grants	10000423	HS CH CCALA Wkfc Reg FFYs17-18	200,000		(200,000)		
		10032796	HS CH CC Wage Subs CRET FY19	523,242		(523,242)		
		10032797	HS CH CLPC Planning Cnl FY19	56,647		(56,647)		
		10032807	HS PA Refugee Svcs FFYs19-20	158,587		(158,587)		
		10032808	HS AG Refugee Older FFYs19-20	27,787		(27,787)		
		10032809	HS PA Refugee REFS FFYs17-19	127,786	127,786		127,786	
		10032810	HS PA Refugee TAD FFYs19-20	8,452		(8,452)		
		10034210	HS CH CC Wage Subs CRET FY20 S		523,242	523,242	523,242	
		10034211	HS CH CLPC Planning Cnl FY20		56,708	56,708	56,708	
		10034212	HS PA Refugee RESS FFYs20-21		158,587	158,587	158,587	
		10034213	HS PA Refugee TAFO FFYs20-21		8,452	8,452	8,452	
		10034215	HS AG Refugee ORSA FFYs20-21		27,787	27,787	27,787	
12960 Total				1,102,501	902,562	(199,939)	902,562	0
14520	SR Senior Citizens-Grants Sta	10032779	HS AG Con Nutr IIIC1 FY19	128,994		(128,994)		
		10032780	HS AG HDM Nutr IIIC2 FY19	195,372		(195,372)		
		10032788	HS AG Omb SHF CP Acct FY19	44,882		(44,882)		
		10032789	HS AG Omb PH L&C Pg Fnd FY19	5,362		(5,362)		
		10032790	HS AG Omb State GF FY19	13,406		(13,406)		
		10032792	HS AG Omb SNF QAF FY19	25,472		(25,472)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
14520	SR Senior Citizens-Grants Sta	10032805	HS AG HICAP Reimbursements FY1	141,660		(141,660)		
		10032806	HS AG HICAP State HICAP FY19	70,766		(70,766)		
		10034231	HS AG HICAP Reimbursements FY2		141,660	141,660	141,660	
		10034232	HS AG HICAP State HICAP FY20		70,766	70,766	70,766	
		10034236	HS AG Omb SHF CP Acctt FY20		22,239	22,239	22,239	
		10034237	HS AG Omb PH L&C Pg Frnd FY20		4,923	4,923	4,923	
		10034238	HS AG Omb State GF FY20		71,546	71,546	71,546	
		10034239	HS AG Omb SNF QAF FY20		23,384	23,384	23,384	
		10034347	HS AG Con Nutr IIIC1 FY20 - ST		97,409	97,409	97,409	
		10034348	HS AG HDM Nutr IIIC2 FY20 - ST		120,514	120,514	120,514	
14520 Total				625,914	552,441	(73,473)	552,441	0
14560	SR Senior Citizens-Grants	10032776	HS AG Elder Abuse Prev FY19	13,443		(13,443)		
		10032777	HS AG Fam Caregiver Svc FY19	386,999		(386,999)		
		10032778	HS AG Prev Hlth IIID FY19	61,070		(61,070)		
		10032779	HS AG Con Nutr IIIC1 FY19	892,688		(892,688)		
		10032780	HS AG HDM Nutr IIIC2 FY19	700,621		(700,621)		
		10032782	HS AG NSIP Con Nutr IIIC1 FY19	592,803		(592,803)		
		10032784	HS AG Supp Svcs IIIB FY19	1,086,184		(1,086,184)		
		10032785	HS AG Omb LTC Svcs VIIA FY19	31,400		(31,400)		
		10032787	HS AG HICAP SHIP FY19	108,626		(108,626)		
		10032793	HS AG SNAP Ed FFY19	50,273		(50,273)		
		10032798	HS AG NSIP HDM Nutr IIIC2 FY19	1,245,633		(1,245,633)		
		10032799	HS AG MIPPA5 AAA MIPPA Yr 2; F	3,542		(3,542)		
		10032800	HS AG MIPPA5 ADRG MIPPA Yr 2;	38,018		(38,018)		
		10032801	HS AG MIPPA5 HICAP MIPPA Yr 2;	7,088		(7,088)		
		10032802	HS AG MIPPA6 HICAP MIPPA Yr 1;	7,088		(7,088)		
		10032803	HS AG MIPPA6 AAA MIPPA Yr 1; F	3,542		(3,542)		
		10032804	HS AG MIPPA6 ADRG MIPPA Yr 1;	2,752		(2,752)		
		10034220	HS AG Elder Abuse Prev FY20		12,417	12,417	12,417	
		10034221	HS AG Fam Caregiver Svc FY20		459,660	459,660	459,660	
		10034222	HS AG Prev Hlth IIID FY20		69,860	69,860	69,860	
		10034223	HS AG Con Nutr IIIC1 FY19		1,108,065	1,108,065	1,108,065	
		10034224	HS AG HDM Nutr IIIC2 FY20		693,584	693,584	693,584	
		10034226	HS AG NSIP Con Nutr IIIC1 FY20		699,344	699,344	699,344	
		10034227	HS AG NSIP HDM Nutr IIIC2 FY20		1,431,040	1,431,040	1,431,040	
		10034228	HS AG Supp Svcs IIIB FY20		1,303,529	1,303,529	1,303,529	
		10034229	HS AG Omb LTC Svcs VIIA FY20		34,488	34,488	34,488	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
14560	SR Senior Citizens-Grants							
		10034230	HS AG HICAP SHIP FY20	109,523	109,523	109,523	109,523	
		10034233	HS AG MIPPA6 HICAP MIPPA Yr 2;	22,163	22,163	22,163	22,163	
		10034234	HS AG MIPPA6 AAA MIPPA Yr 2; S	10,562	10,562	10,562	10,562	
		10034235	HS AG MIPPA6 ADRC MIPPA Yr 2;	8,751	8,751	8,751	8,751	
		10034240	HS AG SNAP Ed FFY20	50,273	50,273	50,273	50,273	
14560 Total				5,231,770	6,013,259	781,489	6,013,259	0
14820	SR ETF-Gift							
		10032786	HS AG Hospital Council FY19	534,156	96,000	(534,156)	96,000	
		10034216	HS AG Hospital Council FY20		96,000	96,000	96,000	
14820 Total				534,156	96,000	(438,156)	96,000	0
Grants Projects Total				7,494,341	7,564,262	69,921	7,564,262	0
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12920	SR Human Welfare-Grants Sta							
		10000423	HS CH CCALA Wkfc Reg FYs17-18		200,000	200,000	200,000	
		10000434	HS CH Trans Kindgrtn Stipends	12,397		(12,397)		
		10029771	HS AD CCR&ICWA Cty Liaison 2	258,614	271,969	13,355	281,281	9,312
		10032796	HS CH CC Wage Subs CRET FY19	62,363		(62,363)		
		10032797	HS CH CLPC Planning Cnl FY19	1,489		(1,489)		
		10034345	HS CH CC Wage Subs CRET FY20 S		62,363	62,363	62,363	
		10034346	HS CH CLPC Planning Cnl FY20 S		1,506	1,506	1,506	
12920 Total				334,863	535,838	200,975	545,150	9,312
Continuing Projects - Project Control Total				334,863	535,838	200,975	545,150	9,312
Total Uses of Funds				971,834,727	1,039,024,617	67,189,890	1,062,899,769	23,875,152

Department: JUV Juvenile Probation

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Children and Families Fund		172,167	172,167	176,323	4,156
General Fund	38,813,217	37,086,328	(1,726,889)	39,016,625	1,930,297
Public Protection Fund	2,291,155	6,594,066	4,302,911	6,921,352	327,286
Total Uses by Funds	41,104,372	43,852,561	2,748,189	46,114,300	2,261,739

Division Summary

JUV Children'S Baseline	3,401,287	2,136,852	(1,264,435)	2,422,207	285,355
JUV Community Programs	1,071,561		(1,071,561)		
JUV General	10,714,236	11,930,908	1,216,672	12,751,033	820,125
JUV Juvenile Hall	14,698,095	17,592,031	2,893,936	18,179,264	587,233
JUV Probation Services	11,219,193	12,192,770	973,577	12,761,796	569,026
Total Uses by Division	41,104,372	43,852,561	2,748,189	46,114,300	2,261,739

Chart of Account Summary

Salaries	21,419,388	22,199,215	779,827	23,185,553	986,338
Mandatory Fringe Benefits	9,109,898	9,802,221	692,323	10,787,182	984,961
Non-Personnel Services	4,375,476	5,284,581	909,105	4,895,896	(388,685)
City Grant Program	234,558	235,000	442	235,000	
Capital Outlay	837,445	1,717,567	880,122	2,006,795	289,228
Materials & Supplies	743,574	552,670	(190,904)	755,170	202,500
Programmatic Projects	396,193	301,952	(94,241)	414,960	113,008
Services Of Other Depts	3,987,840	3,759,355	(228,485)	3,833,744	74,389
Total Uses by Chart of Account	41,104,372	43,852,561	2,748,189	46,114,300	2,261,739

Sources of Funds Detail by Account

440156	Juv ProbatnTitleIv-EFostCare	1,895,709	1,895,709	1,895,709	
444925	Fed Milk & Food Program	151,096	151,096	151,096	
445139	Childrens Services State-Admin		20,167	20,167	
445715	ChildWelfareSvc-Ab118-Abx1 16	323,231	323,231	323,231	
445730	FostrCareAdmin-Ab 118-Abx1 16		152,000	156,156	4,156

448999	Other State Grants & Subventns		6,143,077	6,584,066	440,989	6,911,352	327,286
469911	Adoption Program Charges		3,000	3,000		3,000	
478201	Private Grants		80,000	10,000	10,000	10,000	
487990	Exp Rec-Unallocated Non-AAO Fd			180,000	100,000	180,000	
	General Fund Support		32,508,259	34,533,292	2,025,033	36,463,589	1,930,297
Total Sources by Fund			41,104,372	43,852,561	2,748,189	46,114,300	2,261,739

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	16,156,811	18,697,691	2,540,880	19,565,807	868,116
			Mandatory Fringe Benefits	6,975,966	8,300,438	1,324,472	9,181,030	880,592
			Non-Personnel Services	3,615,192	4,409,930	794,738	4,025,401	(384,529)
			Materials & Supplies	653,847	451,347	(202,500)	653,847	202,500
			Programmatic Projects	396,193		(396,193)		
			Services Of Other Depts	3,738,379	3,509,355	(229,024)	3,583,744	74,389
10000 Total				31,536,388	35,368,761	3,832,373	37,009,829	1,641,068
Operating Total				31,536,388	35,368,761	3,832,373	37,009,829	1,641,068

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl		Operating	6,303,971		(6,303,971)		
		10000	Operating					
		15785	JP Juv - Facilities Maintenanc	837,445	1,402,567	565,122	537,795	(864,772)
		17139	Juvenile Probation & Camps Fun	58,613		(58,613)	1	1
		17140	Juvenile Probation & Camps Fun	76,800		(76,800)		
		20704	JJC MPR Window Replacement		315,000	315,000		(315,000)
10010 Total				7,276,829	1,717,567	(5,559,262)	537,796	(1,179,771)
Annual Projects - Authority Control Total				7,276,829	1,717,567	(5,559,262)	537,796	(1,179,771)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl		JP Juv - Facilities Maintenance				1,000,000	1,000,000
		15785	JP Juv - Facilities Maintenance				1,000,000	1,000,000

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	20705	YGC-Admin Bldg Windows				469,000	469,000
10020 Total				0	0	0	1,469,000	1,469,000
Continuing Projects - Authority Control Total								
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant Fed	10033056	JP YOBG: FY 18-19	1,881,770		(1,881,770)		
		10033057	JP STC Core Training FY 2019	105,000		(105,000)		
		10033431	JP Juv Re-entry Grant FY18-19	304,385		(304,385)		
13550 Total				2,291,155	0	(2,291,155)	0	0
13720	SR Public Protection-Grant Sta	10023405	JP Law Enforcement Activities		3,833,660	3,833,660	4,087,785	254,125
		10023406	Juvenile Probation Camps Funds		221,323	221,323	221,323	
		10033432	JP Juv Re-entry Grant FY19-20		327,000	327,000	327,000	
		10033433	JUV STC Core Training FY2020		105,000	105,000	105,000	
		10033434	Youthful Offender Block Grant		2,097,083	2,097,083	2,170,244	73,161
13720 Total				0	6,584,066	6,584,066	6,911,352	327,286
13730	SR Public Protection-Grant Oth	10001710	JUV Day-to-Day Operations		10,000	10,000	10,000	
13730 Total				0	10,000	10,000	10,000	0
Grants Projects Total								
				2,291,155	6,594,066	4,302,911	6,921,352	327,286
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11160	SR Child Youth&Fam-Grants Sta	10034645	Resource Family Approval		152,000	152,000	156,156	4,156
		10034646	Comm Sexually Exploited Childr		20,167	20,167	20,167	
11160 Total				0	172,167	172,167	176,323	4,156
Continuing Projects - Project Control Total								
				0	172,167	172,167	176,323	4,156
Total Uses of Funds				41,104,372	43,852,561	2,748,189	46,114,300	2,261,739

Department: LLB Law Library

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	2,160,788	2,140,990	(19,798)	2,316,544	175,554
Total Uses by Funds	2,160,788	2,140,990	(19,798)	2,316,544	175,554

Division Summary

LLB Law Library	2,160,788	2,140,990	(19,798)	2,316,544	175,554
Total Uses by Division	2,160,788	2,140,990	(19,798)	2,316,544	175,554

Chart of Account Summary

Salaries	435,139	441,629	6,490	456,539	14,910
Mandatory Fringe Benefits	196,296	210,918	14,622	222,577	11,659
Materials & Supplies	10,000	6,000	(4,000)	6,000	6,000
Services Of Other Depts	1,519,353	1,482,443	(36,910)	1,631,428	148,985
Total Uses by Chart of Account	2,160,788	2,140,990	(19,798)	2,316,544	175,554

Sources of Funds Detail by Account

General Fund Support	2,160,788	2,140,990	(19,798)	2,316,544	175,554
Total Sources by Fund	2,160,788	2,140,990	(19,798)	2,316,544	175,554

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	435,139	441,629	6,490	456,539	14,910
			Mandatory Fringe Benefits	196,296	210,918	14,622	222,577	11,659
			Materials & Supplies	10,000	6,000	(4,000)	6,000	6,000
			Services Of Other Depts	1,519,353	1,482,443	(36,910)	1,631,428	148,985
10000 Total				2,160,788	2,140,990	(19,798)	2,316,544	175,554

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Operating Total				2,160,788	2,140,990	(19,798)	2,316,544	175,554
Total Uses of Funds				2,160,788	2,140,990	(19,798)	2,316,544	175,554

Department: MYR Mayor

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	43,454,322	60,783,207	17,328,885	15,040,422	(45,742,785)
Culture and Recreation Fund	1,500,000	3,135,000	1,635,000	3,198,000	63,000
General Fund	109,381,272	259,441,226	150,059,954	126,975,778	(132,465,448)
General Services Fund	150,000	150,000		150,000	
Low and Moderate Income Housin	6,772,608	6,772,608		6,772,608	
Total Uses by Funds	161,258,202	330,282,041	169,023,839	152,136,808	(178,145,233)

Division Summary

MYR Housing & Community Dev	151,578,420	320,705,808	169,127,388	142,281,194	(178,424,614)
MYR Office Of The Mayor	9,679,782	9,576,233	(103,549)	9,855,614	279,381
Total Uses by Division	161,258,202	330,282,041	169,023,839	152,136,808	(178,145,233)

Chart of Account Summary

Salaries	7,356,264	9,170,475	1,814,211	9,408,230	237,755
Mandatory Fringe Benefits	3,097,947	3,353,263	255,316	3,486,251	132,988
Non-Personnel Services	3,145,800	2,778,984	(366,816)	2,778,984	
City Grant Program	45,555,873	48,827,660	3,271,787	51,438,913	2,611,253
Capital Outlay		3,318,471	3,318,471	3,316,030	(2,441)
Aid Assistance		14,100,000	14,100,000		(14,100,000)
Debt Service	1,772,608	3,427,726	1,655,118	3,427,726	
Materials & Supplies	118,000	98,000	(20,000)	98,000	
Operating Transfers Out	1,245,094	14,400,000	13,154,906		(14,400,000)
Other Support/Care of Persons	90,268,839	177,004,803	86,735,964	66,782,801	(110,222,002)
Overhead and Allocations	2,314,034	2,392,854	78,820	2,576,873	184,019
Programmatic Projects	3,044,089	47,239,089	44,195,000	4,492,089	(42,747,000)
Services Of Other Depts	3,339,654	4,170,716	831,062	4,330,911	160,195
Total Uses by Chart of Account	161,258,202	330,282,041	169,023,839	152,136,808	(178,145,233)

Sources of Funds Detail by Account

412210	Hotel Room Tax	1,500,000	3,135,000	1,635,000	63,000
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439899	Other City Property Rentals	5,030,000	5,030,000	5,030,000	5,030,000		
449997	City Depts Revenue From OCII	2,958,527	2,958,527	2,958,527	2,958,527		
476111	Gain-Loss-Sale Of Land		13,100,000	13,100,000	(13,100,000)		
478201	Private Grants	150,000	150,000		150,000		
479940	Loan Rev-Principal Repmt	20,000,000	20,000,000		20,000,000		
479945	Loan Rev-Fees	98,445	102,517	4,072	102,517		
479994	Developer Exactions	40,000,000	225,000	(39,775,000)	11,250,000	11,025,000	
479999	Other Non-Operating Revenue	45,000	45,000		45,000		
486110	Exp Rec Fr Bldg Inspection AAO	1,000,000		(1,000,000)			
486150	Exp Rec Fr Adm (AAO)		200,000			(200,000)	
486190	Exp Rec Fr Child;Youth&Fam AAO	953,645	953,645		953,645		
486195	EXP REC Fr Homelessness Svcs AAO	9,363,669	9,625,974	262,305	11,946,573	2,320,599	
486290	Exp Rec Fr Emergency Comm Dept	58,640	58,640		58,640		
486370	Exp Rec Fr Comm Health Svc AAO	469,320	469,320		469,320		
486430	Exp Rec Fr Public Library AAO	25,000	25,000		25,000		
486500	Exp Rec Fr Police Commsn AAO	49,836	68,929	19,093	68,929		
486530	Exp Rec Fr Port Commission AAO	16,646	16,646		16,646		
486550	Exp Rec Fr Public Transprt AAO	288,159	288,159		288,159		
486580	Exp Rec Fr Human Rights (AAO)		300,000		300,000		
486630	Exp Rec Fr Rec & Park (AAO)	20,948	20,948		20,948		
486690	Exp Rec Fr Human Services AAO	215,299	215,299		215,299		
486740	Exp Rec Fr PUC (AAO)	339,270	339,270		339,270		
493001	OTI Fr 1G-General Fund		56,790,000	56,790,000	(56,790,000)		
495001	ITI Fr 1G-General Fund	34,000,000	57,062,098	23,062,098	39,600,000	(17,462,098)	
499999	Beg Fund Balance - Budget Only	3,280,877	3,590,690	309,813	3,612,905	22,215	
	General Fund Support	41,394,921	155,511,379	114,116,458	51,487,430	(104,023,949)	
	Total Sources by Fund	161,258,202	330,282,041	169,023,839	152,136,808	(178,145,233)	
	Reserved Appropriations						
	Controller Reserves:						
	10023900	MO Housing Trust Fund - Moh	5,862,098	5,862,098		(5,862,098)	
	10023913	MO Low Income Housing	76,000,000	76,000,000		(76,000,000)	
	10035001	FY20 ERAF - Housing	85,250,000	85,250,000		(85,250,000)	
	Controller Reserves: Total		167,112,098	167,112,098	0	(167,112,098)	
	Uses of Funds Detail Appropriation						
	Operating						

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	4,435,836	4,532,860	97,024	4,677,663	144,803
			Mandatory Fringe Benefits	1,866,655	2,023,385	156,730	2,146,942	123,557
			Non-Personnel Services	208,597	208,597		208,597	
			City Grant Program	1,376	1,376		1,376	
			Materials & Supplies	98,000	98,000		98,000	
			Services Of Other Depts	1,740,154	1,860,872	120,718	2,042,817	181,945
10000 Total				8,350,618	8,725,090	374,472	9,175,395	450,305
Operating Total				8,350,618	8,725,090	374,472	9,175,395	450,305

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl		Board Enhancements	1,907,500		(1,907,500)		
		17165	Mohcd Children'S Baseline	1,146,501	1,175,164	28,663	1,175,164	
		17168	Ellis Act	133,044	140,048	7,004	145,824	5,776
		17172	MY Hope Sf Initiative	1,308,089	1,308,089		1,308,089	
		17184	Gf Cdbg And Hopwa	2,383,713	2,383,713		2,383,713	
		17187	Moh-Low Income Capacity Bldg	350,538	2,150,513	1,799,975	2,000,513	(150,000)
		17195	MO CBO Grant Pool	25,050,843	29,599,919	4,549,076	29,624,422	24,503
		17198	Mohcd Transitional Age Youth B	184,075	188,888	4,813	188,888	
		17216	MY Mayor's Special-protocol Fu	25,000	25,000		25,000	
		17229	735 Davis ELI Senior Subsidy				125,000	125,000
10010 Total				32,489,303	36,971,334	4,482,031	36,976,613	5,279
Annual Projects - Authority Control Total				32,489,303	36,971,334	4,482,031	36,976,613	5,279

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl		AD Coit Program Planning		170,000	170,000	200,000	30,000
		16540	GE Public Housing Rebuild Fund		5,002,218	5,002,218	5,002,440	222
		17069	GE Public Safety Projects	5,000	5,000		5,000	
		17070	MY Housing Trust Fund - Moh	54,000,000	77,089,835	23,089,835	59,577,982	(17,511,853)
		17182	MY Low Income Housing		76,000,000	76,000,000	150,000	(76,000,000)
		17196	MY Mayor's Special-strategic P	550,000	150,000	(400,000)	150,000	
		17231	Potrero market rate land sales		13,100,000	13,100,000		(13,100,000)
		20738						

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	20945	ERAF MOH Housing Accelerator	10,000,000	10,000,000	10,000,000	10,000,000	(10,000,000)
		20946	ERAF MOH Housing Preservation	18,460,000	18,460,000	18,460,000	18,460,000	(18,460,000)
10020 Total				54,555,000	199,977,053	145,422,053	64,935,422	(135,041,631)
10580	SR Citywide Affordable Housing	17166	MY Affordable Housing Fund-moh	3,280,877	3,590,690	309,813	3,612,905	22,215
		20906	180 Jones Affordable Housing				11,250,000	11,250,000
10580 Total				3,280,877	3,590,690	309,813	14,862,905	11,272,215
10581	SR OCOH Nov18 PropC GF Advance	20943	ERAF MOH AffordableHouseAcqDev	42,690,000	42,690,000	42,690,000	42,690,000	(42,690,000)
		20944	ERAF MOH Rent Subsidy 5yrPilot	10,500,000	10,500,000	10,500,000	10,500,000	(10,500,000)
		20950	ERAF MOH Trans Housing	2,000,000	2,000,000	2,000,000	2,000,000	(2,000,000)
		20951	ERAF MOH EmrgncyRentAssistance	1,600,000	1,600,000	1,600,000	1,600,000	(1,600,000)
10581 Total				0	56,790,000	56,790,000	0	(56,790,000)
10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	143,445	147,517	4,072	147,517	
		17211	MY Revenue From Rents & Leases	30,000	30,000		30,000	
		20737	Transbay Block 1 HOA reserve		225,000	225,000		(225,000)
10790 Total				173,445	402,517	229,072	177,517	(225,000)
10915	SR Downtown Neighborhood Prese	20084	Downtown Neighborhoods Pres Fd	40,000,000		(40,000,000)		
10915 Total				40,000,000	0	(40,000,000)	0	0
11802	SR Culture & Rec Hotel Tax	20290	Cultural Districts	1,500,000	3,135,000	1,635,000	3,198,000	63,000
11802 Total				1,500,000	3,135,000	1,635,000	3,198,000	63,000
14190	SR Low-mod Inc Housing NonBond	17177	MY Low-mod Housing Assets	6,772,608	6,772,608		6,772,608	
14190 Total				6,772,608	6,772,608	0	6,772,608	0
Continuing Projects - Authority Control Total				106,281,930	270,667,868	164,385,938	89,946,452	(180,721,416)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12550	SR Grants; GSF Continuing	10023951	Mayor'S Special/Strategic Part	150,000	150,000		150,000	
12550 Total				150,000	150,000	0	150,000	0
Grants Projects Total				150,000	150,000	0	150,000	0

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	232065	MYR Housing & Community Dev	12,080,679	11,842,984	(237,695)	13,963,583	2,120,599
		232055	MYR Office Of The Mayor	1,905,672	1,924,765	19,093	1,924,765	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	Total			13,986,351	13,767,749	(218,602)	15,888,348	2,120,599
	Work Orders/Overhead Total			13,986,351	13,767,749	(218,602)	15,888,348	2,120,599
	Total Uses of Funds			161,258,202	330,282,041	169,023,839	152,136,808	(178,145,233)

Department: MTA Municipal Transprtn Agency

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Municipal Transportation Agenc	1,217,463,609	1,282,007,927	64,544,318	1,317,497,151	35,489,224
Total Uses by Funds	1,217,463,609	1,282,007,927	64,544,318	1,317,497,151	35,489,224

Division Summary

MTAAW Agency-wide	131,114,698	141,801,017	10,686,319	150,159,399	8,358,382
MTABD Board Of Directors	728,516	764,569	36,053	794,045	29,476
MTACC CV-Captl Progr & Constr	80,057,948	70,428,707	(9,629,241)	70,341,991	(86,716)
MTACO Communications	6,974,244	7,261,098	286,854	7,479,459	218,361
MTAED Executive Director	836,803	866,728	29,925	889,078	22,350
MTAFA Fit Finance & Info Tech	105,525,030	117,537,132	12,012,102	120,299,027	2,761,895
MTAGA Government Affairs	1,317,578	1,375,057	57,479	1,421,413	46,356
MTAHR Human Resources	36,412,956	37,621,954	1,208,998	38,554,757	932,803
MTASA Safety	4,268,111	4,416,859	148,748	4,541,330	124,471
MTASM Street Management	170,496,897	175,567,512	5,070,615	172,587,433	(2,980,079)
MTATS Transit Svc Division	647,549,361	690,444,012	42,894,651	716,264,874	25,820,862
MTATZ Taxi & Accessible Svc	32,181,467	33,923,282	1,741,815	34,164,345	241,063
Total Uses by Division	1,217,463,609	1,282,007,927	64,544,318	1,317,497,151	35,489,224

Chart of Account Summary

Salaries	502,860,986	533,779,827	30,918,841	552,202,587	18,422,760
Mandatory Fringe Benefits	245,813,370	266,018,981	20,205,611	306,456,241	40,437,260
Non-Personnel Services	227,970,088	234,749,762	6,779,674	234,749,762	
Capital Outlay	100,837,463	89,197,483	(11,639,980)	70,732,754	(18,464,729)
Debt Service	25,913,315	25,915,831	2,516	25,915,831	
Intrafund Transfers Out	34,870,616	43,081,073	8,210,457	25,081,073	(18,000,000)
Materials & Supplies	72,678,624	78,536,496	5,857,872	78,536,496	
Operating Transfers Out	238,143,332	246,924,083	8,780,751	262,403,681	15,479,598
Overhead and Allocations	(35,716,922)	(35,873,559)	(156,637)	(36,056,258)	(182,699)
Services Of Other Depts	77,106,685	82,105,751	4,999,066	84,877,738	2,771,987
Unappropriated Rev-Designated		7,577,355	7,577,355	82,000	(7,495,355)
Transfer Adjustment - Uses	(273,013,948)	(290,005,156)	(16,991,208)	(287,484,754)	2,520,402

Total Uses by Chart of Account **1,217,463,609** **1,282,007,927** **64,544,318** **1,317,497,151** **35,489,224**

Sources of Funds Detail by Account

420230	Other Taxi Permit Fees	87,772	90,406	2,634	90,406
420233	Other Taxi Permit Renewal Fees	1,509,779	1,551,416	41,637	1,551,416
420234	Taxi New Driver Permits	16,064	16,546	482	16,546
420236	Taxi Driver Permit Renewal Fee	525,978	541,757	15,779	541,757
420237	Color Scheme Permit-Lease Pymt	234,557	241,593	7,036	241,593
420311	Truck Permits	57,234	58,951	1,717	58,951
420330	Neighborhood Parking Permits	15,316,686	15,776,187	459,501	15,776,187
420331	Special Traffic Permit	1,476,178	1,520,463	44,285	1,520,463
425110	Traffic Fines - Moving	3,411,076	3,513,408	102,332	3,513,408
425120	Traffic Fines - Parking	95,274,912	99,801,313	4,526,401	99,801,313
425130	Traffic Fines - Boot Program	1,247,734	1,285,166	37,432	1,285,166
425160	Safe Path Of Travel	51,088	52,621	1,533	52,621
425305	Proof Of Payment Fees	2,698,480	2,779,434	80,954	2,779,434
425306	Taxi Enforcmt-PermitholdrFine	25,181	25,937	756	25,937
425920	Penalties	618,887	637,454	18,567	637,454
430150	Interest Earned - Pooled Cash	8,935,750	4,568,823	(4,366,927)	4,568,823
435110	Parking Meter Collections	15,262,624	15,720,503	457,879	15,720,503
435111	Parking Meter Card	3,819,271	3,933,849	114,578	3,933,849
435113	Construction Parking Meter Fee	1,788,104	1,841,747	53,643	1,841,747
435114	Parking Meter Pay By Phone	8,503,795	8,758,909	255,114	8,758,909
435115	Parking Meter Credit Card	40,108,193	41,267,439	1,159,246	41,267,439
435211	Golden Gateway Garage	6,690,106	6,890,810	200,704	6,890,810
435212	Lombard Garage	846,420	871,813	25,393	871,813
435213	Mission Bartlett Garage	2,437,941	2,511,079	73,138	2,511,079
435214	Moscone Center Garage	3,590,527	3,698,243	107,716	3,698,243
435215	Performing Arts Garage	4,151,547	4,276,093	124,546	4,276,093
435216	Polk-Bush Garage	744,126	766,450	22,324	766,450
435217	Seventh & Harrison Lot	430,391	443,303	12,912	443,303
435218	St. Mary's Garage	2,591,713	2,669,464	77,751	2,669,464
435220	Vallejo St. Garage	951,810	980,364	28,554	980,364
435221	North Beach Garage	1,717,167	1,768,683	51,516	1,768,683
435223	Sutter-Stockton Garage	10,900,000	11,175,000	275,000	11,175,000
435227	SFGH Campus Garage	4,187,294	4,312,913	125,619	4,312,913
435230	Lombard - Retail	349,452	359,936	10,484	359,936
435233	16Th & Hoff Parking Garage Rev	694,369	715,201	20,832	715,201
435235	Emplye Parking-Oth City Depts	1,770,523	1,823,638	53,115	1,823,638

435241	Moscone Retail	115,488	118,953	3,465	118,953
435242	Performing Arts Retail	171,543	176,689	5,146	176,689
435249	Japan Center Garages	1,789,748	1,843,440	53,692	1,843,440
435282	5Th & Mission Garage	19,515,564	20,101,031	585,467	20,101,031
435283	Ellis-O'Farrell Garage	5,511,414	5,676,756	165,342	5,676,756
435284	Polk Bush Retail	121,612	125,260	3,648	125,260
435285	Vallejo Retail	192,738	198,521	5,783	198,521
435286	Sutter-Stockton Retail	1,133,841	1,164,856	31,015	1,164,856
435288	Golden Gateway Garage-Commerci	95,559	98,426	2,867	98,426
435289	Pierce Street Garage-Commerci	65,482	67,446	1,964	67,446
435290	SFGH Garage-Commerical	75,500	77,765	2,265	77,765
435291	Saint Mary's Sq Garge-Commerci	15,693	16,164	471	16,164
435292	5Th & Mission Garage-Commerci	1,493,198	1,537,994	44,796	1,537,994
435293	Ellis-O'Farrel Garage-Commerci	880,889	907,316	26,427	907,316
439899	Other City Property Rentals	2,146,007	2,210,387	64,380	2,210,387
441101	Transit Operating AsstnceFed	4,062,514	4,062,514		4,062,514
447101	State Sales Tax(Ab1107)	43,268,400	44,566,452	1,298,052	44,566,452
447501	Low Carbon Transit Offst Lctop	8,800,000	8,800,000		8,800,000
449101	TDA Sales Tax-Operating	46,162,703	47,547,584	1,384,881	47,547,584
449102	SF Transportation Authority	9,670,000	9,670,000		9,670,000
449103	BART ADA	1,739,562	1,791,749	52,187	1,791,749
449104	Bridge Tollis-Operating	2,687,501	2,768,126	80,625	2,768,126
449105	Sta-Operating	50,121,811	51,625,465	1,503,654	51,625,465
449106	Sta-Paratransit	428,572	441,429	12,857	441,429
460169	Curb Painting Fees	1,285,975	1,145,926	(140,049)	1,145,926
460170	Temporary Sign Fees	2,338,727	2,021,887	(316,840)	2,021,887
460199	Other General Government Chrge	853,520	879,125	25,605	879,125
460652	Street Closing Fee	252,893	260,480	7,587	260,480
460688	Abandoned Vehicle Fee	500,000	500,000		500,000
460689	Tow Surcharge Fee	21,418,380	22,060,932	642,552	22,060,932
460699	Other Public Safety Charges	150,000	150,000		150,000
466101	Adult Monthly Pass	25,663,278	26,661,947	998,669	26,661,947
466103	Muni Feeder Svc To BART Statin	3,455,305	3,558,964	103,659	3,558,964
466104	Youth Monthly Pass	543,550	559,856	16,306	559,856
466105	Senior Monthly Pass	1,309,925	1,349,223	39,298	1,349,223
466109	Class Pass Sticker	6,000,000	6,000,000		6,000,000
466110	Lifeline Pass	7,704,205	7,935,331	231,126	7,935,331
466111	City Pass	1,230,658	1,267,578	36,920	1,267,578
466112	Disabled Monthly Sticker	398,566	410,524	11,958	410,524

466113	Muni-Only Adult Monthly Pass	43,749,117	47,006,119	3,257,002	47,006,119
466201	1 Day Passport-Cable Car	3,971,123	4,090,256	119,133	4,090,256
466203	3 Day Passport-Cable Car	5,335,735	5,495,807	160,072	5,495,807
466207	7 Day Passport-Cable Car	2,118,589	2,182,147	63,558	2,182,147
466222	Single Ride Cable Car Ticket	7,061,358	7,273,198	211,840	7,273,198
466295	Cable Car Cash - Conductors	9,365,184	9,646,140	280,956	9,646,140
466301	Transit Cash Fares	80,890,970	84,266,335	3,375,365	84,266,335
466302	BART-Muni Transfers	231,368	238,309	6,941	238,309
466304	Disc Single Ride Tckt Booklet	92,247	95,015	2,768	95,015
466306	Special Event Cash Fare	123,727	127,439	3,712	127,439
466401	Transit Special Service	24,116	24,839	723	24,839
466502	Vehicle Advertising	6,330,138	6,520,042	189,904	6,520,042
466503	BART-Station Advertising	1,821,303	1,875,943	54,640	1,875,943
466504	Transit Shelter Advertising	15,390,099	15,916,801	526,702	15,916,801
466601	Transit Tokens	560,951	577,779	16,828	577,779
466701	Paratransit Revenue	1,354,847	1,395,492	40,645	1,395,492
466997	Pole (Wireless) Misc Fees	480,842	495,267	14,425	495,267
469901	Customer Svc Transaction Fees	149,041	153,512	4,471	153,512
475414	Transit Sustainability Fee	6,955,463	10,743,483	3,788,020	10,162,754
475415	Community Improvement Impact Fee	4,880,000	5,094,000	214,000	(580,729)
486030	Exp Rec Fr Admin Svcs (AAO)	170,000	170,000		(5,094,000)
486150	Exp Rec Fr Adm (AAO)	150,000	150,000		170,000
486320	Exp Rec Fr Environment (AAO)	36,000		(36,000)	150,000
486340	Exp Rec Fr Fire Dept (AAO)	20,000	20,000		20,000
486500	Exp Rec Fr Police Comsnn AAO	10,000	10,000		10,000
486530	Exp Rec Fr Port Commission AAO	1,144,600	1,144,600		1,144,600
486560	Exp Rec Fr Public Works (AAO)	5,000	5,000		5,000
486610	Exp Rec Fr Regstar Of Votr AAO	59,000	114,733	55,733	72,450
486690	Exp Rec Fr Human Services AAO	1,264,191	1,264,191		1,264,191
486740	Exp Rec Fr PUC (AAO)	72,409		(72,409)	
486800	Exp Rec Fr Cleanwater (AAO)	70,000	70,000		70,000
493001	OTI Fr 1G-General Fund	71,412,000	72,688,874	1,276,874	66,482,000
493011	OTI Fr 2S/GTF-Gasoline Tax Fd	3,098,525	3,098,525		3,098,525
493031	OTI Fr 5M-MTA Transit Funds	2,000,000		(2,000,000)	
493032	OTI Fr 5N-MTA SM&SustainableSt	191,540,328	207,233,079	15,692,751	222,712,677
493033	OTI Fr 5O-MTA-Taxi Comissn Fd	8,258,742	3,346,742	(4,912,000)	3,346,742
493034	OTI Fr 5P-Port of SanFrancisco	1,050,000	1,050,000		1,050,000
493038	OTI Fr 5X-MTA Garages NP Corp	36,344,262	36,344,262		36,344,262
495025	ITI Fr 5M-MTA Transit Funds	29,870,616	38,081,073	8,210,457	25,081,073
					(13,000,000)

495026	ITI Fr 5N-MTA SM&SustainableSt	5,000,000	5,000,000			(5,000,000)
499999	Beg Fund Balance - Budget Only	44,382,616	25,081,073	(19,301,543)	67,704,183	42,623,110
999989	ELIMSD TRANSFER ADJ-SOURCES	(273,013,948)	(290,005,156)	(16,991,208)	(287,484,754)	2,520,402
	General Fund Support	387,240,000	446,320,000	59,080,000	451,110,000	4,790,000
	Total Sources by Fund	1,217,463,609	1,282,007,927	64,544,318	1,317,497,151	35,489,224
Reserved Appropriations						
Controller Reserves:						
10010137	MS IPIC-Market Octavia		1,000,000		677,620	(322,380)
10010140	MS TSF-COMLETE ST (BIKE&PED)		1,742,186		1,742,186	
10012000	MT Tsf-Transit Svc&Reliability		1,161,458			(1,161,458)
10012001	MT Tsf-Transit Svc Exp&Realib		18,583,322		18,583,322	
10031008	MT Ipic-eastern Neighborhood		2,575,000			(2,575,000)
10031009	MT Ipic-market Octavia		150,000		150,000	(150,000)
	Controller Reserves: Total		25,211,966		21,003,128	(4,208,838)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
22260	MTA TS Op Annual Account Ctrl		Salaries	421,048,688	448,555,746	27,507,058	464,319,271	15,763,525
			Mandatory Fringe Benefits	178,378,380	195,258,400	16,880,020	230,850,410	35,592,010
			Non-Personnel Services	126,469,804	131,428,808	4,959,004	131,428,808	
			Debt Service	25,913,315	25,915,831	2,516	25,915,831	
			Intrafund Transfers Out	23,600,000	13,000,000	(10,600,000)		(13,000,000)
			Materials & Supplies	65,129,866	71,056,156	5,926,290	71,056,156	
			Operating Transfers Out	2,000,000		(2,000,000)		
			Overhead and Allocations	71,570,688	76,715,741	5,145,053	81,522,976	4,807,235
			Services Of Other Depts	16,260,941	17,348,459	1,087,518	18,040,642	692,183
			Unappropriated Rev-Designated		6,585,355	6,585,355		(6,585,355)
			Transfer Adjustment - Uses	(25,600,000)	(13,000,000)	12,600,000		13,000,000
				904,771,682	972,864,496	68,092,814	1,023,134,094	50,269,598
22870	MTA SS Op Annual Account Ctrl		Salaries	50,300,953	52,297,125	1,996,172	53,892,900	1,595,775
			Mandatory Fringe Benefits	25,302,439	26,965,645	1,663,206	28,605,869	1,640,224
			Non-Personnel Services	88,896,643	90,570,538	1,673,895	90,570,538	
			Intrafund Transfers Out	5,000,000	5,000,000			(5,000,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
22870	MTA SS Op Annual Account Ctrl		Materials & Supplies	5,398,718	5,400,247	1,529	5,400,247	
			Operating Transfers Out	231,231,332	246,924,083	15,692,751	262,403,681	15,479,598
			Overhead and Allocations	19,132,679	20,383,416	1,250,737	21,439,031	1,055,615
			Services Of Other Depts	7,273,017	7,706,337	433,320	8,009,078	302,741
			Unappropriated Rev-Designated					
			Transfer Adjustment - Uses	(236,231,332)	(251,924,083)	(15,692,751)	(262,403,681)	(10,479,598)
22870 Total				196,304,449	203,323,308	7,018,859	207,917,663	4,594,355
Operating Total				1,101,076,131	1,176,187,804	75,111,673	1,231,051,757	54,863,953

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
22280	MTA TS ContinuingAuthorityCtrl	18735	MT Mta-wide Facilities Maint P	13,000,000	13,000,000			(13,000,000)
		80064	MT Low Inc. Immigrant Tran Sup	30,000		(30,000)		
22280 Total				13,030,000	13,000,000	(30,000)	0	(13,000,000)
22360	MTA TS CAP REVBD 2012B	18806	MT Sfmta Rev Bond Series 12b F	366,427	0	(366,427)	0	0
22360 Total				366,427	0	(366,427)	0	0
22370	MTA TS CAP REVBD 2013A	18801	MT Mta 2013 Rev Bond S2013a -	1,519,335	0	(1,519,335)	0	0
22370 Total				1,519,335	0	(1,519,335)	0	0
22380	MTA TS CAP REVBD S2014A	18799	MT Mta Rev Bond S2014 - Transi	548,874	0	(548,874)	0	0
22380 Total				548,874	0	(548,874)	0	0
22395	MTA TS CAP REVBD S2017	18798	MT Mta 2017 Rev Bond S2017-tra	221,790	0	(221,790)	0	0
22395 Total				221,790	0	(221,790)	0	0
22420	MTA TS CAP DEV IMPACT PRJ	18845	MT Ipic-eastern Neighborhood	2,550,000	2,575,000	25,000		(2,575,000)
		18846	MT Ipic-market Octavia	1,750,000	150,000	(1,600,000)		(150,000)
		18851	MT Tsf-transit Svc & Reliabili	375,971	580,729	204,758		(580,729)
		18852	MT Tsf-transit Svc Exp & Real	6,015,536	9,291,661	3,276,125		
22420 Total				10,691,507	12,597,390	1,905,883	9,291,661	(3,305,729)
22890	MTA SS ContinuingAuthorityCtrl	17224	MT Bayshore Multimodal Station				82,000	
		19180	MS District Festivals D5-addba	82,000	82,000			
		19181	MS Vision Zero D7-addback	250,000		(250,000)		
		19694	MS Lombard Tolling Study & Pla	250,000		(250,000)		
		80040	MS SSD Facilities Maint Proj	5,000,000	5,000,000			(5,000,000)
22890 Total				5,582,000	5,082,000	(500,000)	82,000	(5,000,000)
22940	MTA SS CAP REVBD 2012B	17853	MG Waterproofing & Ventilation	3,615		(3,615)		
		17943	MS Sfmta Rev Bond Series 12b F	138,913		(138,913)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
22940 Total				142,528	0	(142,528)	0	0	
22950	MTA SS CAP REVBD 2013A	17941	MS Mta 2013 Rev Bond S2013a-su	387,317		(387,317)			
		18885	MG Mta 2013 Rev Bond S2013a-of	23,211		(23,211)			
22950 Total				410,528	0	(410,528)	0	0	
22960	MTA SS CAP REVBD 2014A	17938	MS Mta Rev Bd S2014-ss Project	671,879		(671,879)			
		18896	MG Sfmita Rev Bd S2014-garage P	618,639		(618,639)			
22960 Total				1,290,518	0	(1,290,518)	0	0	
23000	MTA SS CAP DEV IMPACT PRJ	18261	MS Ipic-market Octavia	580,000	2,150,000	1,570,000		(2,150,000)	
		18262	MS Ipic-visitacion Valley		219,000	219,000		(219,000)	
		18263	MS Tsf-complete Streets (bike&	563,956	871,093	307,137	871,093		
23000 Total				1,143,956	3,240,093	2,096,137	871,093	(2,369,000)	
Continuing Projects - Authority Control Total				34,947,463	33,919,483	(1,027,980)	10,244,754	(23,674,729)	
Grants Projects									
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
22320	MTA TS OPR ANNUAL-FED	10017934	Ada Paratransit Operating Supp	4,062,514	4,062,514		4,062,514		
22320 Total				4,062,514	4,062,514	0	4,062,514	0	
22330	MTA TS OPR ANNUAL-STA	10017942	Expanded Svc fod Disadvantaged	8,800,000	8,800,000		8,800,000		
22330 Total				8,800,000	8,800,000	0	8,800,000	0	
22350	MTA TS OPR ANNUAL-REG	10033251	Metro T-Third Street - Generic	2,500,000	2,575,000	75,000	2,575,000		
		10033252	Metro Owl Svc Rte 14 - Generic	187,501	193,126	5,625	193,126		
22350 Total				2,687,501	2,768,126	80,625	2,768,126	0	
Grants Projects Total				15,550,015	15,630,640	80,625	15,630,640	0	
Continuing Projects - Project Control									
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
22455	MTA TS CAP Projects Prop B Fun	10031004	MT Pop Growth Gf Alloc 5M	38,190,000		(38,190,000)			
		10034129	MT SFMTA Pop Growth Alloc		42,200,000	42,200,000	45,430,000	3,230,000	
22455 Total				38,190,000	42,200,000	4,010,000	45,430,000	3,230,000	
22460	MTA TS CAP OTHER-FUNDED PRJ	10011844	MT WARRIORS ARENA IMPROVEMENTS	2,370,000		(2,370,000)			
		10011845	MT UCSF Plfirm Mod-CPT735	10,600,000		(10,600,000)			
22460 Total				12,970,000	0	(12,970,000)	0	0	
23035	MTA SS CAP Projects Prop B Fun	10030976	MS Pop Growth Gf Alloc 5n Mast	12,730,000		(12,730,000)			

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
23035	MTA SS CAP Projects Prop B Fun	10034131	MS.SFMTA POP GROWTH ALLOC SSD		14,070,000	14,070,000	15,140,000	1,070,000
23035 Total				12,730,000	14,070,000	1,340,000	15,140,000	1,070,000
23040	MTA SS CAP OTHER-FUNDED PRJ	10009931	PK Jefferson Sits	2,000,000		(2,000,000)		
23040 Total				2,000,000	0	(2,000,000)	0	0
Continuing Projects - Project Control Total				65,890,000	56,270,000	(9,620,000)	60,570,000	4,300,000
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
22265	MTA OH OPR AGENCYWIDE NEW	139648	MTAAW Agency-wide	71,756,793	75,641,921	3,885,128	79,697,178	4,055,257
		103773	MTAFA Fit Finance & Info Tech	34,610,960	35,915,835	1,304,875	36,864,216	948,381
		103758	MTAHR Human Resources	18,324,347	19,044,664	720,317	19,598,317	553,653
		175644	MTACO Communications	6,974,244	7,261,098	286,854	7,479,459	218,361
		175649	MTAGA Government Affairs	1,317,578	1,375,057	57,479	1,421,413	46,356
		103776	MTAED Executive Director	836,803	866,728	29,925	889,078	22,350
		103788	MTABD Board Of Directors	728,516	764,569	36,053	794,045	29,476
		103745	MTASM Street Management	76,554	78,584	2,030	80,520	1,936
			Transfer Adjustment - Uses	(134,625,795)	(140,948,456)	(6,322,661)	(146,824,226)	(5,875,770)
22265 Total				0	0	0	0	0
22305	MTA TS OPR PROJ SUP-PSF NEW	138672	MTACC CV-Capitl Progr & Constr	3,537,476	3,751,691	214,215	3,818,433	66,742
		103773	MTAFA Fit Finance & Info Tech	2,094,621	2,125,663	31,042	2,146,496	20,833
		103745	MTASM Street Management	1,042,492	1,104,126	61,634	1,186,330	82,204
		138753	MTATS Transit Svc Division	669,920	673,420	3,500	673,420	
			Transfer Adjustment - Uses	(7,344,509)	(7,654,900)	(310,391)	(7,824,679)	(169,779)
22305 Total				0	0	0	0	0
22540	MTA TS SPE REV TIDF	139648	MTAAW Agency-wide					
22540 Total				0	0	0	0	0
Work Orders/Overhead Total				0	0	0	0	0
Total Uses of Funds				1,217,463,609	1,282,007,927	64,544,318	1,317,497,151	35,489,224

Department: POL Police

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fu	975,000	1,500,000	525,000		(1,500,000)
General Fund	559,358,611	609,728,129	50,369,518	631,407,433	21,679,304
Public Protection Fund	8,651,998	6,418,110	(2,233,888)	6,488,544	70,434
San Francisco International Ai	60,852,566	78,072,176	17,219,610	100,793,509	22,721,333
Total Uses by Funds	629,838,175	695,718,415	65,880,240	738,689,486	42,971,071

Division Summary

POL - Airport	60,852,566	78,072,176	17,219,610	100,793,509	22,721,333
POL - FOB - Field Operations	404,332,813	439,782,505	35,449,692	453,687,143	13,904,638
POL - SOB - Special Operations	41,799,568	44,071,154	2,271,586	45,258,744	1,187,590
POL Admin	122,853,228	133,792,580	10,939,352	138,950,090	5,157,510
Total Uses by Division	629,838,175	695,718,415	65,880,240	738,689,486	42,971,071

Chart of Account Summary

Salaries	412,380,238	448,553,951	36,173,713	476,084,236	27,530,285
Mandatory Fringe Benefits	127,861,980	146,781,017	18,919,037	162,949,076	16,168,059
Non-Personnel Services	17,294,664	18,092,702	798,038	17,827,305	(265,397)
Capital Outlay	4,439,360	8,636,250	4,196,890	3,663,533	(4,972,717)
Facilities Maintenance	158,019	165,919	7,900	174,215	8,296
Materials & Supplies	6,232,748	5,795,419	(437,329)	5,778,419	(17,000)
Programmatic Projects	9,500,973	6,480,677	(3,020,296)	9,595,973	3,115,296
Services Of Other Depts	51,970,193	61,212,480	9,242,287	62,616,729	1,404,249
Total Uses by Chart of Account	629,838,175	695,718,415	65,880,240	738,689,486	42,971,071

Sources of Funds Detail by Account

420240	Vehicle Theft Crimes-Revenue	515,959	507,959	(8,000)	507,959
420312	Vehicle License Public Passngr	515,959	507,959	(8,000)	507,959
425110	Traffic Fines - Moving	1,579,759	1,106,953	(472,806)	1,127,356
425230	Probation Costs	2,000	2,000		2,000
444931	Fed Grants Pass-Thru State-Oth	2,430,645	539,105	(1,891,540)	532,574
					(6,531)

444939	Federal Direct Grant	367,960	429,130	61,170	429,130	
444951	State-Narc Forfeitures&Seizure	216,247	222,435	6,188	222,435	
445999	State Revenue Adj Subobject	25,000	25,000		25,000	
448311	Public Safety Sales Tax Alloc	52,330,000	52,320,000	(10,000)	53,430,000	1,110,000
448999	Other State Grants & Subventns	408,469	416,499	8,030	416,859	360
449999	Other Local-Regional Grants	17,000	17,000		100,000	(17,000)
460116	Recorder-Re Recordation Fee	100,000	100,000			
460186	Fingerprinting Fees	4,400	4,400		4,400	
460197	10B Adm Code Overhead - Police	1,350,000	1,350,000		1,600,000	250,000
460605	Car Park Solicitation	500,000	500,000		500,000	
460607	Massage Establishment	9,000	9,000		9,000	
460612	Second Hand Dealer General	15,000	15,000		15,000	
460619	Alarm Permit	2,831,184	2,831,184		2,831,184	
460629	False Alarm Response Fee	10,000	10,000		10,000	
460637	Street Space	90,000	90,000		90,000	
460651	Fortune Teller Permit Fees	500	500		500	
460694	PoliceAdmFee-TrafficOffendrProg	200,000	200,000		200,000	
460699	Other Public Safety Charges	2,699,000	2,770,070	71,070	2,843,272	73,202
486020	Exp Rec Fr Airport (AAO)	11,722,383	12,218,666	496,283	12,272,410	53,744
486030	Exp Rec Fr Admin Svcs (AAO)	113,478	114,947	1,469	118,741	3,794
486180	Exp Rec Fr ConvFaciltsMgmt AAO	85,000	85,000		85,000	
486190	Exp Rec Fr Child;Youth&Fam AAO	165,261	172,505	7,244	177,680	5,175
486250	Exp Rec Fr City Attorney (AAO)	150,000	150,000		650,000	500,000
486270	Exp Rec Fr Distrc Attorney AAO	30,000	30,000		30,000	
486370	Exp Rec Fr Comm Health Svc AAO	52,100	52,100		52,100	
486430	Exp Rec Fr Public Library AAO	218,720	225,282	6,562	225,282	
486520	Exp Rec Fr Parking&Traffic AAO	175,000	175,000		175,000	
486530	Exp Rec Fr Port Commission AAO	700,729	704,599	3,870	704,599	
486550	Exp Rec Fr Public TransprtnAAO	3,219,626	3,300,975	81,349	3,384,764	83,789
486560	Exp Rec Fr Public Works (AAO)	60,000	60,000		60,000	
486690	Exp Rec Fr Human Services AAO	257,180	264,895	7,715	278,140	13,245
486730	Exp Rec Fr Taxicab Comssn AAO	300,000	300,000		300,000	
487370	Exp Rec Fr Port Comssn NonAAO		407,056	407,056	426,342	19,286
499998	Prior Year Designated Reserve	975,000	1,500,000	525,000		(1,500,000)
999989	ELIMSD TRANSFER ADJ-SOURCES	60,852,566	78,072,176	17,219,610	100,793,509	22,721,333
	General Fund Support	484,543,050	533,911,020	49,367,970	553,551,291	19,640,271
	Total Sources by Fund	629,838,175	695,718,415	65,880,240	738,689,486	42,971,071

Reserved Appropriations

Controller Reserves:

10030970	BBR SFPD Maint and Rpr	1,500,000	1,500,000	(1,500,000)
Controller Reserves: Total		1,500,000	1,500,000	0

Mayor Reserves:

10024176	PC Public Safety Building Ff&e	6,500,000	6,500,000	6,500,000
Mayor Reserves: Total		0	0	6,500,000

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	357,810,075	380,883,108	23,073,033	392,606,857	11,723,749
			Mandatory Fringe Benefits	110,319,724	124,381,099	14,061,375	133,812,240	9,431,141
			Non-Personnel Services	12,953,127	16,189,527	3,236,400	16,344,130	154,603
			Capital Outlay	2,074,360	5,711,250	3,636,890	2,713,533	(2,997,717)
			Materials & Supplies	5,833,630	5,583,630	(250,000)	5,583,630	
			Services Of Other Depts	51,034,537	60,227,023	9,192,486	61,619,739	1,392,716
10000 Total				540,025,453	592,975,637	52,950,184	612,680,129	19,704,492
17960	AIR Op Annual Account Ctrl		Salaries	44,212,023	56,295,499	12,083,476	72,278,012	15,982,513
			Mandatory Fringe Benefits	16,640,543	21,776,677	5,136,134	28,515,497	6,738,820
17960 Total				60,852,566	78,072,176	17,219,610	100,793,509	22,721,333
Operating Total				600,878,019	671,047,813	70,169,794	713,473,638	42,425,825

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17265	S.Franisco Safe;Inc	1,009,729	1,014,218	4,489	1,018,125	3,907
		17275	PC Ples - Hud-oig Operation Sa	1,010,024	1,393,000	382,976	1,010,024	(382,976)
		17293	D9 Foot Patrol-2014 Bos Addabc	161,319	161,319		161,319	
		20460	BoS D1 Addback POL	5,000		(5,000)		
10010 Total				2,186,072	2,568,537	382,465	2,189,468	(379,069)
Annual Projects - Authority Control Total				2,186,072	2,568,537	382,465	2,189,468	(379,069)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2020-2021

				Original Budget	Proposed Budget	Change From 2018-2019	Proposed Budget	Change From 2019-2020
10020	GF Continuing Authority Ctrl	11484	PC Hazmat Abatement	25,468	26,741	1,273	28,078	1,337
		11491	PC Police Station Painting	100,000		(100,000)		
		11492	PC Pol Station Security Camera		125,000	125,000	250,000	125,000
		16466	Var Loc-Misc Fac Maint Proj	132,551	139,178	6,627	146,137	6,959
		17066	Mission Bay Transportation Imp		1,284,704	1,284,704		(1,284,704)
		17260	PC Body Camera Initiative	3,077,973	3,077,973		3,077,973	
		17262	PC Lab Info Management System	18,000	18,000		18,000	
		17263	Officer Involved Shooting Inve	446,000	420,000	(26,000)		(420,000)
		17294	PC Coit Crime Data Warehouse	480,000		(480,000)		
		17296	PC Public Safety Building F&E	4,400,000		(4,400,000)	6,500,000	6,500,000
		17407	AS Police 36% Alloc Real Estat	100,000	100,000		100,000	
		19563	PC Pol Facility Renewal	990,000	1,000,000	10,000	400,000	(600,000)
		19612	PC Foundation Network Systems	1,100,000	1,100,000			(1,100,000)
		20034	Controlled Electronic Weapons	2,000,000	1,000,000	(1,000,000)		(1,000,000)
			10020 Total	11,769,992	8,291,596	(3,478,396)	10,520,188	2,228,592
		13570	SR SFPD-Criminalistics Lab	2,000	2,000		2,000	
			13570 Total	2,000	2,000	0	2,000	0
		13580	SR Dvros Reimbursement	25,000	25,000		25,000	
			13580 Total	25,000	25,000	0	25,000	0
		13590	SR SFPD-Auto Fingerprint Id	2,099,718	1,618,912	(480,806)	1,639,315	20,403
			13590 Total	2,099,718	1,618,912	(480,806)	1,639,315	20,403
		13600	SR SFPD-NarcOff&AssetSeizure	216,247	222,435	6,188	222,435	
			13600 Total	216,247	222,435	6,188	222,435	0
		13610	SR Traffic Offender	200,000	200,000		200,000	
			13610 Total	200,000	200,000	0	200,000	0
		13630	SR Police Law Enforcement Svcs	2,369,000	2,440,070	71,070	2,513,272	73,202
			13630 Total	2,369,000	2,440,070	71,070	2,513,272	73,202
		13640	SR SFPD-Vehicle Theft Crimes	515,959	507,959	(8,000)	507,959	
			13640 Total	515,959	507,959	(8,000)	507,959	0
		15680	CP SF Capital Planning	975,000	1,500,000	525,000		(1,500,000)
			15680 Total	975,000	1,500,000	525,000	0	(1,500,000)
			Continuing Projects - Authority Control Total	18,172,916	14,807,972	(3,364,944)	15,630,169	822,197
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10029496	CH FY18-19 Byrne State Grant	134,573		(134,573)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10029498	CH FY18-19 Federal JAG Grant	62,452		(62,452)		
		10029512	PC 2018 DNA Backlog Reduction	305,508		(305,508)		
		10029515	PC 2018 Coverdell	16,072		(16,072)		
		10029516	PC 2018 STEP - DUI	154,000		(154,000)		
		10032861	PC 2018 STEP - Ped & Bike	126,000		(126,000)		
		10032864	PC 2018 OTS Traffic Collision	2,000,000		(2,000,000)		
		10032867	PC 2019 Coverdell		69,000		69,000	(69,000)
		10032868	PC 2019 DNA Backlog Reduction		366,678		366,678	(366,678)
		10032869	PC 2019 STEP - DUI		154,000		154,000	(154,000)
		10032870	PC 2019 STEP - Traffic Safety		175,000		175,000	(175,000)
		10032937	CH FY19-20 BYRNE State Grant		141,105		141,105	(141,105)
		10032939	CH FY19-20 Federal JAG Grant		62,452		62,452	(62,452)
		10034443	PC 2020 Coverdell				69,000	69,000
		10034444	PC 2020 Forensic DNA Backlog R				366,678	366,678
		10034445	PC 2020 STEP Program - DUI				154,000	154,000
		10034446	PC 2020 STEP - Traffic Safety				175,000	175,000
		10034496	CH FY20-21 Federal JAG Grant				62,452	62,452
		10034497	CH FY20-21 Byrne State Grant				134,574	134,574
13550 Total				2,798,605	968,235	(1,830,370)	961,704	(6,531)
13720	SR Public Protection-Grant Sia	10029511	PC ABC 18-19 Grant Assistance	100,000		(100,000)		
		10029514	PC 2018 CalMMET	194,282		(194,282)		
		10029569	CH FY 17-18 Sfcops Program	114,187	7,151	(107,036)		(7,151)
		10029570	CH FY 18-19 SFCOPS Program		114,187	114,187		(114,187)
		10032865	PC ABC 19-20 Grant Assistance		100,000	100,000		(100,000)
		10032866	PC 2019 CalMMET		195,161	195,161		(195,161)
		10032945	CH FY 19-20 SFCOPS Program				121,698	121,698
		10034441	PC ABC 20-21 Grant Assistance				100,000	100,000
		10034442	PC 2020 CalMMET				195,161	195,161
13720 Total				408,469	416,499	8,030	416,859	360
13730	SR Public Protection-Grant Oth	10029517	PC 2018 Target Law Enforcement	10,000		(10,000)		
		10032863	PC 2018 Target Heroes & Helper	7,000		(7,000)		
		10032871	PC 2019 Target Law Enforcement		10,000	10,000		(10,000)
		10032872	PC 2019 Target Heroes & Helper		7,000	7,000		(7,000)
13730 Total				17,000	17,000	0	0	(17,000)
Grants Projects Total				3,224,074	1,401,734	(1,822,340)	1,378,563	(23,171)
Work Orders/Overhead								

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	207909	POL - SOB - Special Operations	4,401,215	4,887,630	486,415	4,990,705	103,075
		232091	POL - FOB - Field Operations	812,516	832,224	19,708	849,263	17,039
		232086	POL Admin	163,363	172,505	9,142	177,680	5,175
10060 Total				5,377,094	5,892,359	515,265	6,017,648	125,289
Work Orders/Overhead Total				5,377,094	5,892,359	515,265	6,017,648	125,289
Total Uses of Funds				629,838,175	695,718,415	65,880,240	738,689,486	42,971,071

Department: PRT Port

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fu	6,240,000		(6,240,000)		
General Fund	9,760,000		(9,760,000)		
Port of San Francisco	157,631,820	146,847,821	(10,783,999)	152,659,321	5,811,500
Total Uses by Funds	173,631,820	146,847,821	(26,783,999)	152,659,321	5,811,500

Division Summary

PRT Engineering	6,202,534	6,497,813	295,279	6,730,194	232,381
PRT Executive	6,511,865	6,611,029	99,164	6,699,857	88,828
PRT Finance And Administration	22,355,924	26,745,098	4,389,174	27,073,397	328,299
PRT Maintenance	39,612,571	41,015,218	1,402,647	47,818,770	6,803,552
PRT Maritime	14,018,318	14,389,486	371,168	14,533,319	143,833
PRT Planning & Development	4,352,598	3,391,677	(960,921)	3,525,668	133,991
PRT Port Commission (Portwide)	68,363,024	35,582,694	(32,780,330)	33,444,773	(2,137,921)
PRT Real Estate	(1)				
PRT Real Estate & Development	12,214,987	12,614,806	399,819	12,833,343	218,537
Total Uses by Division	173,631,820	146,847,821	(26,783,999)	152,659,321	5,811,500

Chart of Account Summary

Salaries	28,606,006	30,015,888	1,409,882	30,983,316	967,428
Mandatory Fringe Benefits	13,519,075	14,542,417	1,023,342	15,338,404	795,987
Non-Personnel Services	13,409,460	12,157,810	(1,251,650)	12,157,810	
Capital Outlay	50,250,762	19,472,015	(30,778,747)	16,989,749	(2,482,266)
Debt Service	7,720,811	7,714,231	(6,580)	7,718,481	4,250
Intrafund Transfers Out	38,438,200	24,962,694	(13,475,506)	23,374,773	(1,587,921)
Materials & Supplies	1,583,150	1,598,255	15,105	1,598,255	
Operating Transfers Out	1,081,713	1,081,713		1,081,713	
Overhead and Allocations		70,287	70,287	70,287	
Programmatic Projects	15,265,512	15,734,897	469,385	15,779,706	44,809
Services Of Other Depts	21,222,560	21,908,878	686,318	22,066,363	157,485
Unappropriated Rev-Designated	20,972,771	22,551,430	1,578,659	28,875,237	6,323,807
Transfer Adjustment - Uses	(38,438,200)	(24,962,694)	13,475,506	(23,374,773)	1,587,921

Total Uses by Chart of Account **173,631,820** **146,847,821** **(26,783,999)** **152,659,321** **5,811,500**

Sources of Funds Detail by Account

425120	Traffic Fines - Parking	3,275,000	3,341,000	66,000	3,341,000
430150	Interest Earned - Pooled Cash	600,000	600,000		600,000
435110	Parking Meter Collections	5,844,000	5,590,000	(254,000)	5,590,000
435250	Port-Rent Parking	14,152,000	11,701,000	(2,451,000)	11,701,000
435260	Port-Parking Stalls	581,000	598,000	17,000	598,000
436360	Commercial Rental	49,588,171	55,404,168	5,815,997	55,404,168
436370	Percentage Rental	20,897,000	21,477,000	580,000	21,477,000
436380	Special Event	211,000	213,000	2,000	213,000
436660	Fishing Facility Rent	2,370,000	2,441,100	71,100	2,441,100
436760	Maritime Related	4,774,800	4,918,000	143,200	4,918,000
448999	Other State Grants & Subventns	650,000		(650,000)	
449997	City Depts Revenue From OCIL	9,760,000		(9,760,000)	
464000	Port-Cargo Services Budget	6,789,100	6,992,800	203,700	6,992,800
464200	Port-Harbor Services Budget	1,884,200	1,940,700	56,500	1,940,700
464500	Port-Cruise Services Budget	7,832,600	8,037,800	205,200	8,037,800
464700	Port-Other Marine Svcs Bdgt	1,898,900	1,956,000	57,100	1,956,000
475910	Facilities Damages	6,000	6,000		6,000
475930	Permits	821,000	821,000		821,000
475940	Port Penalty & Service Charges	20,000	20,000		20,000
475999	Port-Misc Receipts	8,110,000	10,210,000	2,100,000	9,660,000
480111	ProceedsFromSaleOfBond-FaceAmt	1		(1)	
486030	Exp Rec Fr Admin Svcs (AAO)	250,000		(250,000)	
486230	Exp Rec Fr City Planning (AAO)	250,000		(250,000)	
486320	Exp Rec Fr Environment (AAO)	160,100		(160,100)	
486800	Exp Rec Fr Cleanwater (AAO)	10,000	10,000		10,000
495028	ITI Fr 5P-Port of SanFrancisco	38,438,200	24,962,694	(13,475,506)	23,374,773
499998	Prior Year Designated Reserve	6,385,405		(6,385,405)	
499999	Beg Fund Balance - Budget Only	26,511,543	10,570,253	(15,941,290)	16,931,753
999989	ELIMSD TRANSFER ADJ-SOURCES	(38,438,200)	(24,962,694)	13,475,506	(23,374,773)
	General Fund Support				
	Total Sources by Fund	173,631,820	146,847,821	(26,783,999)	152,659,321

Uses of Funds Detail Appropriation

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
23680	PRT-OP Annual Account Ctrl		Salaries	27,686,365	29,056,551	1,370,186	29,991,592	935,041
			Mandatory Fringe Benefits	12,918,785	13,914,862	996,077	14,729,337	814,475
			Non-Personnel Services	13,409,460	12,157,810	(1,251,650)	12,157,810	
			Capital Outlay	588,484	370,921	(217,563)		(370,921)
			Debt Service	7,184,811	7,178,231	(6,580)	7,182,481	4,250
			Intrafund Transfers Out	37,356,200	23,818,094	(13,538,106)	22,291,753	(1,526,341)
			Materials & Supplies	1,583,150	1,598,255	15,105	1,598,255	
			Operating Transfers Out	1,081,713	1,081,713		1,081,713	
			Overhead and Allocations		70,287	70,287	70,287	
			Services Of Other Depts	20,640,203	21,316,267	676,064	21,435,876	119,609
			Unappropriated Rev-Designated	20,972,771	21,716,830	744,059	28,102,217	6,385,387
			Transfer Adjustment - Uses	(37,356,200)	(23,818,094)	13,538,106	(22,291,753)	1,526,341
23680 Total				106,065,742	108,461,727	2,395,985	116,349,568	7,887,841
Operating Total				106,065,742	108,461,727	2,395,985	116,349,568	7,887,841

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
23690	PRT-OP Annual Authority Ctrl		Stormwater Pollution Control	190,000	190,000			(190,000)
		16294	Public Access Improvements	75,000	75,000			(75,000)
		16296	Miscellaneous Tenant Facility	185,000	185,000			(185,000)
		16297	PO Facility Maintenance And Re	487,000	487,000			(487,000)
		16303	Abandoned Mat-Illegal Dumpin C	200,000	200,000			(200,000)
		16308	Hazardous Waste Assessment & R	50,000	50,000			(50,000)
		16310	A-E Cnslng Prit Planning; Dsg	600,000	600,000		3,130,000	2,530,000
		16311	Utility Annual Maintenance	80,000	80,000			(80,000)
		16316	Oil Spill Response Training &	90,000	90,000			(90,000)
		16317	Sanitary Sewer Management Plan	90,000	90,000			(90,000)
		16325	Pier 80 Ust Investigation	70,000	70,000			(70,000)
		16327	Tree Replacement & Maintenance	200,000	200,000			(200,000)
		16334	Greening-Beautification Imp -	15,000	15,000			(15,000)
		16335	Engineering Technical Support	50,000	50,000			(50,000)
		16336	PO Cargo Fac Repair	109,000	109,000			(109,000)
		16338	Heron'S Head Park (Pier 98)	154,000	154,000		80,000	(74,000)
		16339						

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
23690	PRT-OP Annual Authority Ctrl	17726	GE Youth Employment & Environm	565,000	565,000			(565,000)
23690 Total				3,210,000	3,210,000	0	3,210,000	0
24530	PRT-SBH Annual Authority Ctrl	17321	South Beach Harbor Project	3,692,800	3,773,400	80,600	3,834,980	61,580
24530 Total				3,692,800	3,773,400	80,600	3,834,980	61,580
Annual Projects - Authority Control Total				6,902,800	6,983,400	80,600	7,044,980	61,580
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	12737	PO Mission Bay Passenger Ferry	9,760,000		(9,760,000)		
10020 Total				9,760,000	0	(9,760,000)	0	0
15680	CP SF Capital Planning	12672	PO Seawall & Marginal Wharf Re	5,000,000		(5,000,000)		
		12737	PO Mission Bay Passenger Ferry	1,240,000		(1,240,000)		
15680 Total				6,240,000	0	(6,240,000)	0	0
23700	PRT-OP ContinuingAuthorityCtrl	12591	PO Quint Street Lead Improveme	(439,073)		439,073		
		12642	PO Pier 26-28 Water Main Repla	(203,941)		203,941		
		12649	PO Pier 80-92-96 Track Mainten	(235,927)		235,927		
		12672	PO Seawall & Marginal Wharf Re	1,350,000		(1,350,000)		
		12675	PO Roof Repair Project	668,000		(668,000)	486,721	486,721
		12687	PO Port Waterfront Support Ass	3,700,000		(3,700,000)		
		12698	PO Homeland Security Enhanceme	250,000	250,000			
		12703	PO Ferry Terminal Float Repair	203,000		(203,000)		
		12705	PO Crane Painting & Upgrade Pr	(838,072)		838,072		
		12709	PO So Waterfrnt Open Space Enh	(1,474,055)	550,000	2,024,055		
		12711	PO Pier 70 Infrastructure Plan	1,200,000		(1,200,000)		
		12722	PO Ac34 Improvements	(190,442)		190,442		
		12726	PO Sf Port Marina Repairs & Up	1,335,000		(1,335,000)		
		12735	PO Public Access & Singage Imp	(350,000)		350,000		
		12736	PO Ferry Building Plaza Improv	(1,150,000)		1,150,000		
		12739	PO Facility Improvement For Cr	(120,000)		120,000		
		12740	PO Waterfront Development Proj	7,900,000	9,900,000	2,000,000	9,900,000	
		19567	PO Cargo Maint Dredging	2,480,000	8,180,400	5,700,400	5,868,920	(2,311,480)
		19568	PO Pre-development Studies	(593,038)		593,038		
		19571	PO Utilities Project	1,180,654	2,336,333	1,155,679	2,501,104	164,771
		19572	PO Leasing Capital Improvement	4,597,000	525,000	(4,072,000)	1,568,858	1,043,858
		19573	PO Pier Structure Rpr Prjt Ph	11,082,923	4,111,819	(6,971,104)	4,803,393	691,574

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
23700	PRT-OP ContinuingAuthorityCtrl	20087	Pier 70 Shipyard Operations	2,769,000	1,000,000	(1,769,000)		(1,000,000)
		20088	Enterprise Technology Projects	1,640,000	1,100,000	(540,000)	1,100,000	
		20124	Amador St. Improvement project	3,800,000		(3,800,000)		
		20125	Capital Proj. Implementation Team	1,206,290	1,254,542	48,252	1,304,724	50,182
		20126	P90 Grain Silo demolition proj	100,000	1,050,000	950,000		(1,050,000)
		20127	Capital proj. Contingency fund	2,078,881		(2,078,881)		
		20276	Resiliency Planning & Improvem	250,000		(250,000)		
23700 Total				42,196,200	30,258,094	(11,938,106)	28,181,753	(2,076,341)
23920	PRT-CP 08 PARK BD-1ST S 08B	12709	PO So Waterfrnt Open Space Enh	270,439		(270,439)		
		18930	RP 2008 Clean & Safe Nbhnd Park	(262,768)		262,768		
23920 Total				7,671	0	(7,671)	0	0
23930	PRT-CP 08 PARK BD-2ND S 10B	12709	PO So Waterfrnt Open Space Enh	125,179		(125,179)		
		18930	RP 2008 Clean & Safe Nbhnd Park	(111,607)		111,607		
23930 Total				13,572	0	(13,572)	0	0
23940	PRT-CP 08 PARK BD-3RD S 10D	12709	PO So Waterfrnt Open Space Enh	137,759		(137,759)		
		18930	RP 2008 Clean & Safe Nbhnd Park	(134,736)		134,736		
23940 Total				3,023	0	(3,023)	0	0
23950	PRT-CP 08 PARK BD-4TH S 12B	12709	PO So Waterfrnt Open Space Enh	290,759		(290,759)		
		18930	RP 2008 Clean & Safe Nbhnd Park	(239,118)		239,118		
23950 Total				51,641	0	(51,641)	0	0
23960	PRT-CP 08 NP BD-5TH S 16A	12709	PO So Waterfrnt Open Space Enh	87,235		(87,235)		
23960 Total				87,235	0	(87,235)	0	0
23970	PRT-CP REV BD 09-S 10A-TAX EX	12709	PO So Waterfrnt Open Space Enh	12,080		(12,080)		
23970 Total				12,080	0	(12,080)	0	0
23980	PRT-CP REV BD 09-S 10B - TAX	12709	PO So Waterfrnt Open Space Enh	133,325		(133,325)		
23980 Total				133,325	0	(133,325)	0	0
24010	PRT-CP 12 PARK BD-1ST S 13A	12709	PO So Waterfrnt Open Space Enh	190,507		(190,507)		
		18980	RP 2012 Clean & Safe Neighborh					
24010 Total				190,507	0	(190,507)	0	0
24020	PRT-CP 12 NP BD-2ND S 16B	12709	PO So Waterfrnt Open Space Enh	140,858		(140,858)		
24020 Total				140,858	0	(140,858)	0	0
24030	PRT-CP REV BD 13A - TAX EX	12685	PO Mixed-use Cruise Terminal P	(1,095,000)		1,095,000		
		12709	PO So Waterfrnt Open Space Enh	1,155,574		(1,155,574)		
24030 Total				60,574	0	(60,574)	0	0
24040	PRT-CP REV BD 13B - TAXABLE	12709	PO So Waterfrnt Open Space Enh	34,592		(34,592)		
24040 Total				34,592	0	(34,592)	0	0
24540	PRT-SBHContinuingAuthorityCtrl	12726	PO Sf Port Marina Repairs & Up	1,082,000	1,144,600	62,600	1,083,020	(61,580)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
24540 Total				1,082,000	1,144,600	62,600	1,083,020	(61,580)
Continuing Projects - Authority Control Total				60,013,278	31,402,694	(28,610,584)	29,264,773	(2,137,921)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
24120	PRT-CP PROJ-State	10029238	PO Crane Cove Park Proj	650,000		(650,000)		
24120 Total				650,000	0	(650,000)	0	0
Grants Projects Total				650,000	0	(650,000)	0	0
Total Uses of Funds				173,631,820	146,847,821	(26,783,999)	152,659,321	5,811,500

* The table above reflects preliminary Fiscal Year 2020-21 appropriations for the Port of San Francisco.

Department: PDR Public Defender

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	38,349,140	41,114,852	2,765,712	43,071,754	1,956,902
Public Protection Fund	457,166	192,150	(265,016)	192,150	
Total Uses by Funds	38,806,306	41,307,002	2,500,696	43,263,904	1,956,902

Division Summary

PDR Public Defender	38,806,306	41,307,002	2,500,696	43,263,904	1,956,902
Total Uses by Division	38,806,306	41,307,002	2,500,696	43,263,904	1,956,902

Chart of Account Summary

Salaries	26,043,055	27,512,820	1,469,765	28,554,073	1,041,253
Mandatory Fringe Benefits	9,618,968	10,601,230	982,262	11,275,802	674,572
Non-Personnel Services	1,174,172	1,207,672	33,500	1,207,672	
Materials & Supplies	136,809	136,809		136,809	
Services Of Other Depts	1,833,302	1,848,471	15,169	2,089,548	241,077
Total Uses by Chart of Account	38,806,306	41,307,002	2,500,696	43,263,904	1,956,902

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	186,301	126,360	(59,941)	192,150	65,790
444939	Federal Direct Grant		65,790	65,790	(65,790)	
448918	DstrctAttny-PublicDefndr-Ab109	320,000	383,000	63,000	398,000	15,000
448999	Other State Grants & Subventns	270,865		(270,865)		
486190	Exp Rec Fr Child; Youth&Fam AAO	100,000	100,000		100,000	
	General Fund Support	37,929,140	40,631,852	2,702,712	42,573,754	1,941,902
Total Sources by Fund		38,806,306	41,307,002	2,500,696	43,263,904	1,956,902

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2020-2021	2020-2021

			Original Budget	Proposed Budget	Change From 2018-2019	Proposed Budget	Change From 2019-2020	
10000	GF Annual Account Ctrl		25,676,812	27,356,684	1,679,872	28,392,431	1,035,747	
	Salaries		9,528,045	10,565,216	1,037,171	11,245,294	680,078	
	Mandatory Fringe Benefits		1,174,172	1,207,672	33,500	1,207,672		
	Non-Personnel Services		136,809	136,809		136,809		
	Materials & Supplies		1,833,302	1,848,471	15,169	2,089,548	241,077	
	Services Of Other Depts							
10000 Total			38,349,140	41,114,852	2,765,712	43,071,754	1,956,902	
Operating Total			38,349,140	41,114,852	2,765,712	43,071,754	1,956,902	
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant							
		10022016	CH FY15-16 Federal Jag Grant					
		10029496	CH FY18-19 Byrne State Grant	120,511		(120,511)		
		10029498	CH FY18-19 Federal JAG Grant	65,790		(65,790)		
		10032693	HB MH M017 1819 Lead Sf Fy 18/	270,865		(270,865)		
		10032937	CH FY19-20 BYRNE State Grant		126,360	126,360		(126,360)
		10032939	CH FY19-20 Federal JAG Grant		65,790	65,790		(65,790)
		10034496	CH FY20-21 Federal JAG Grant				65,790	65,790
		10034497	CH FY20-21 Byrne State Grant				126,360	126,360
13550 Total				457,166	192,150	(265,016)	192,150	0
Grants Projects Total				457,166	192,150	(265,016)	192,150	0
Total Uses of Funds				38,806,306	41,307,002	2,500,696	43,263,904	1,956,902

Department: DPH Public Health

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fu	350,000		(350,000)	1,000,000	1,000,000
Community / Neighborhood Devel		19,700,000	19,700,000		(19,700,000)
Community Health Services Fund	99,731,315	118,736,882	19,005,567	107,212,673	(11,524,209)
General Fund	985,146,005	997,106,353	11,960,348	989,966,642	(7,139,711)
General Hospital Medical Cente	952,068,170	988,676,363	36,608,193	1,017,383,307	28,706,944
General Obligation Bond Fund		1,231,779	1,231,779	517,950	(713,829)
Gift and Other Expendable Trus	305,938		(305,938)		
Laguna Honda Hospital	330,400,664	297,322,664	(33,078,000)	303,948,176	6,625,512
Public Protection Fund	1,896,136		(1,896,136)		
Total Uses by Funds	2,369,898,228	2,422,774,041	52,875,813	2,420,028,748	(2,745,293)

Division Summary

HAD Public Health Admin	143,282,969	158,719,860	15,436,891	161,720,586	3,000,726
HBH Behavioral Health	393,831,948	444,510,923	50,678,975	425,821,941	(18,688,982)
HGH Zuckerberg SF General	952,418,170	988,676,363	36,258,193	1,018,383,307	29,706,944
HHH Health At Home	8,206,050	8,695,411	489,361	9,032,648	337,237
HJH Jail Health	35,893,354	36,848,925	955,571	38,244,902	1,395,977
HLH Laguna Honda Hospital	330,400,664	298,554,443	(31,846,221)	304,466,126	5,911,683
HNS Health Network Services	295,916,173	263,931,344	(31,984,829)	244,583,349	(19,347,995)
HPC Primary Care	101,027,803	101,181,744	153,941	97,162,793	(4,018,951)
HPH Population Health Division	108,921,097	121,655,028	12,733,931	120,613,096	(1,041,932)
Total Uses by Division	2,369,898,228	2,422,774,041	52,875,813	2,420,028,748	(2,745,293)

Chart of Account Summary

Salaries	815,912,652	866,476,715	50,564,063	892,032,090	25,555,375
Mandatory Fringe Benefits	335,542,209	367,287,609	31,745,400	389,250,909	21,963,300
Non-Personnel Services	811,448,199	792,790,952	(18,657,247)	797,691,248	4,900,296
Capital Outlay	38,047,760	14,955,570	(23,092,190)	17,803,419	2,847,849
Aid Assistance	25,000	25,000		25,000	
Debt Service	15,938,252	32,829,801	16,891,549	29,237,332	(3,592,469)
Facilities Maintenance	4,370,356	3,538,870	(831,486)	3,715,819	176,949

Intrafund Transfers Out	42,298,260	23,110,670	(19,187,590)	21,604,960	(1,505,710)
Materials & Supplies	134,037,907	142,446,631	8,408,724	144,857,088	2,410,457
Operating Transfers Out	121,715,322	108,827,508	(12,887,814)	90,579,091	(18,248,417)
Overhead and Allocations	1,409,363	1,170,826	(238,537)	1,150,851	(19,975)
Programmatic Projects	97,732,722	73,561,531	(24,171,191)	19,596,664	(53,964,867)
Services Of Other Depts	111,731,421	125,532,907	13,801,486	123,341,961	(2,190,946)
Unappropriated Rev Retained	3,702,387	2,157,629	(1,544,758)	1,326,367	(831,262)
Transfer Adjustment - Uses	(164,013,582)	(131,938,178)	32,075,404	(112,184,051)	19,754,127
Total Uses by Chart of Account	2,369,898,228	2,422,774,041	52,875,813	2,420,028,748	(2,745,293)
Sources of Funds Detail by Account					
411224	Gross Receipt OCOH Nov18 PropC	5,700,000	5,700,000		(5,700,000)
420110	Consumer Protect Applicatn Fee	1,189,869	1,208,919	19,050	1,284,161
420111	DeemedApprOff-SaleAlcoholUseFee	205,880	211,871	5,991	211,871
420112	Env Hlth License Fee	1,314,709	1,306,926	(7,783)	1,437,154
420120	Eating Places	6,201,695	6,444,911	243,216	6,654,371
420130	Food Beverage Human Consumptn	1,098,542	1,179,357	80,815	1,217,686
425110	Traffic Fines - Moving	1,340,000	1,201,000	(139,000)	1,201,000
425210	Court Fines	60,050	40,000	(20,050)	40,000
425920	Penalties	1,000,000	1,000,000		1,000,000
430150	Interest Earned - Pooled Cash	210,000	210,000		210,000
435232	Employee Parking	658,030	658,030		658,030
444931	Fed Grants Pass-Thru State-Oth	30,329,477	29,916,267	(413,210)	29,916,267
444939	Federal Direct Grant	29,250,031	28,828,404	(421,627)	28,828,404
445412	Community Mental Health Svc	64,509,634	75,509,634	11,000,000	73,509,634
445413	State Alcohol Funds	9,884,117	8,784,117	(1,100,000)	8,784,117
445416	Short-Doyle Medi-Cal	92,312,635	96,659,659	4,347,024	96,896,902
445418	State Hlth Care Initiative Rev	2,064,589	2,064,589		2,064,589
445419	State Whole Person Care Pilot	9,639,018	14,744,195	5,105,177	(14,744,195)
445511	Health-Weifare Sales Tax Alloc	85,240,000	89,130,000	3,890,000	89,160,000
445621	Motor Veh Lic Fee-RealignmntFd	68,890,000	70,740,000	1,850,000	70,747,000
447011	Weights And Inspection Fees	710,000	710,000		710,000
448926	Sudden Infant Death Syndrome	10,000	10,000		10,000
448928	California Children'sSyvsAdmin	2,728,601	2,728,601		2,728,601
448930	California Children Services	1,661,921	1,661,921		1,661,921
448999	Other State Grants & Subventns	12,228,415	13,929,643	1,701,228	12,203,172
449997	City Depts Revenue From OClI	99,821	109,803	9,982	109,803
460681	Agricultural Inspection Fee	250,000	250,000		250,000
460699	Other Public Safety Charges	200,000	200,000		200,000

460702	Board Prisoners Other Counties	25,000	25,000						
460901	Emt Certificate-AccreditatnFee	119,074	71,456	(47,618)	118,300		46,844		
460902	Ambulance Permit Fee	323,830	309,403	(14,427)	329,544		20,141		
460903	Ambulance CertificatnOperatnFee	55,829		(55,829)					
460905	Ems Training Prog Renewal Fee	503	1,192	689	1,231		39		
460906	Emsa Receiving Hospital Fee	164,549	144,000	(20,549)	144,000				
460907	Emsa Stemi Fee	92,872	66,000	(26,872)	66,000				
463503	Laundry Renewals	181,202	194,668	13,466	200,995		6,327		
463508	Other Health Fee	130,000		(130,000)					
463509	Birth Certificate Fee	121,135	244,135	123,000	244,135				
463510	Death Certificate Fee	234,350	314,350	80,000	314,350				
463511	Removal Permit Fee	18,000	18,000		18,000				
463512	Crippled Children Care	6,500	6,500		6,500				
463515	Laboratory Fees	15,000	15,000		15,000				
463519	Garbage Truck Inspection Fees	774,518	818,331	43,813	844,927		26,596		
463520	Hazard Matl Storage Permit Fee	3,175,988	3,509,353	333,365	3,623,407		114,054		
463525	Hazard Materials Permit Fees	310,244	315,739	5,495	326,001		10,262		
463526	Soil Testing Fees	479,308	472,454	(6,854)	519,699		47,245		
463539	Solid Waste Transfer Station	179,252	187,318	8,066	193,406		6,088		
463540	Plan Checking Fees-Beh	1,078,524	1,184,112	105,588	1,226,322		42,210		
463541	Complaint Investigations Fees	55,527	57,545	2,018	59,415		1,870		
463542	CFC & Motor Vehicle A-C Permit	3,617	3,074	(543)	3,174		100		
463550	Medical Waste-Acute CareHospl	333,942	167,695	(166,247)	173,145		5,450		
463571	Healthy Housing Program-Hotels	656,361	668,224	11,863	689,941		21,717		
463572	Healthy Housing Prog-Apartmnts	2,620,627	2,767,105	146,478	2,857,036		89,931		
463573	Env Hlth Re-Inspection Fee	103,000	113,745	10,745	117,442		3,697		
463575	Env Hlth Training	127,150	138,031	10,881	142,517		4,486		
463576	Env Hlth Temporary Events	227,378	244,146	16,768	252,081		7,935		
463599	Misc Public Health Revenue	17,463,615	11,464,367	(5,999,248)	11,496,058		31,691		
465101	Patient Payments	617,600	617,600		617,600				
465102	Medi-Cal	5,257,469	5,257,469		5,257,469				
465103	Medicare	1,648,139	1,648,139		1,648,139				
465120	Revenue From Health Plan	5,430,000	2,680,000	(2,750,000)	2,680,000				
465201	Medicare I-P Gross Charges	436,806,933		(436,806,933)					
465202	Medi-Cal I-P Gross Charges	1,044,650,674		(1,044,650,674)					
465205	PrivateInsurceI-PGrosChgs	206,791		(206,791)					
465207	Other I-P Gross Charges	355,508,886		(355,508,886)					
465242	HB IP MCare FC2		527,207,643	527,207,643	534,846,377		7,638,734		
465244	HB IP Self-pay FC4		10,423,012	10,423,012	10,475,230		52,218		

465245	HB IP Worker's Comp FC5	28,164,610	28,164,610	28,579,719	415,109
465252	HB IP Other-FC12	42,225,460	42,225,460	42,848,275	622,815
465262	HB IP MCal Pending FC102	31,638,127	31,638,127	32,104,431	466,304
465265	HB IP Comm HMO FC105	66,834,460	66,834,460	67,819,510	985,050
465266	HB IP Comm Non-HMO FC106	100,182,708	100,182,708	101,659,267	1,476,559
465267	HB IP MCal FC107	953,529,278	953,529,278	970,081,408	16,552,130
465268	HB IP SFHPSFHN MCal Mgd FC108	456,260,367	456,260,367	462,985,034	6,724,667
465269	HB IP Other MCal Mgd FC109	180,811,351	180,811,351	183,476,269	2,664,918
465270	HB IP MCal Mgd HMO FC110	102,092,794	102,092,794	103,597,505	1,504,711
465271	HB IP Hlthy Wkrs/Kids FC111	32,008,550	32,008,550	32,480,313	471,763
465272	HB IP Other Govt FC112	11,498,301	11,498,301	11,667,770	169,469
465273	HB IP Healthy SF FC113	8,576,427	8,576,427	8,702,832	126,405
465274	HB IP Charity FC114	269,503	269,503	273,475	3,972
465275	HB IP Jail FC115	4,028,603	4,028,603	4,087,979	59,376
465277	HB IP County Indigent FC117	3,771,854	3,771,854	3,827,446	55,592
465278	HB IP Uninsur Specity MH FC118	1,265,177	1,265,177	1,283,824	18,647
465301	Medicare O-P Gross Charges	1,000	(328,642,823)	1,000	
465302	Medi-Cal O-P Gross Charges	846,606	(701,552,891)	846,606	
465307	Other Outpatient Gross Charges		(287,724,490)		
465312	Patient Payments	1,954,330		1,954,330	
465316	ChildHlth&DisabilityPrevention	10,000		10,000	
465317	Medi-Cal Tcm-Maa	3,742,600	100,000	3,842,600	
465318	Medical Family Planning	60,850		60,850	
465320	Medi-Cal Ccs Therapy Unit	50,000		50,000	
465321	Medi-Cal Home Health	45,000	(45,000)		
465322	Medicare Home Health	1,653,281	(1,653,281)		
465342	HB OP MCal FC2	296,325,864	296,325,864	300,714,891	4,389,027
465344	HB OP Self-pay FC4	39,549,884	39,549,884	39,601,661	51,777
465345	HB OP Worker's Comp FC5	8,309,375	8,309,375	8,434,813	125,438
465352	HB OP Other-FC12	28,688,863	28,688,863	29,121,699	432,836
465362	HB OP MCal Pending FC102	7,297,639	7,297,639	7,407,804	110,165
465365	HB OP Comm HMO FC105	28,770,393	28,770,393	29,204,711	434,318
465366	HB OP Comm Non-HMO FC106	38,890,621	38,890,621	39,477,712	587,091
465367	HB OP MCal FC107	205,895,805	205,895,805	208,993,657	3,097,852
465368	HB OP SFHPSFHN MCal Mgd FC108	400,737,402	400,737,402	406,749,182	6,011,780
465369	HB OP Other MCal Mgd FC109	112,667,392	112,667,392	114,368,215	1,700,823
465370	HB OP MCal Mgd HMO FC110	15,352,843	15,352,843	15,584,609	231,766
465371	HB OP Hlthy Wkrs/Kids FC111	69,526,561	69,526,561	70,576,132	1,049,571
465372	HB OP Other Govt FC112	4,794,478	4,794,478	4,866,856	72,378

465373	HB OP Healthy SF FC113	71,647,994	71,647,994	72,729,590	1,081,596
465374	HB OP Charity FC114	2,223,538	2,223,538	2,257,104	33,566
465375	HB OP Jail FC115	6,357,731	6,357,731	6,453,707	95,976
465377	HB OP County Indigent FC117	12,211,800	12,211,800	12,396,149	184,349
465378	HB OP Uninsur Spcilty MH FC118	4,733,821	4,733,821	4,805,283	71,462
465542	PB IP MCAre FC2	797,083	797,083	797,083	
465567	PB IP MCal FC107	797,083	797,083	797,083	
465642	PB OP MCAre FC2	31,872,691	31,872,691	32,943,061	1,070,370
465652	PB OP Other-FC12	6,125,172	6,125,172	6,141,897	16,725
465667	PB OP MCal FC107	46,177,336	46,177,336	46,762,695	585,359
465678	PB OP Uninsur Spcilty MH FC118	386,290	386,290	386,290	
465742	IP Adj MCAre FC2	(420,866,152)	(420,866,152)	(426,948,919)	(6,082,767)
465744	IP Adj Self-pay FC4	(3,120,293)	(3,120,293)	(3,166,130)	(45,837)
465745	IP Adj Worker'sComp FC5	(19,912,313)	(19,912,313)	(20,204,837)	(292,524)
465752	IP Adj Other FC12	(41,946,855)	(41,946,855)	(42,563,413)	(616,558)
465762	IP Adj MCal Pending FC102	(31,395,849)	(31,395,849)	(31,857,074)	(461,225)
465765	IP Adj Comm HMO FC105	(9,809,024)	(9,809,024)	(9,953,125)	(144,101)
465766	IP Adj Comm Non-HMO FC106	(13,859,976)	(13,859,976)	(14,063,588)	(203,612)
465767	IP Adj MCal FC107	(717,209,730)	(717,209,730)	(729,501,484)	(12,291,754)
465768	IP Adj SFHPSFHN MCal Mgd FC108	(456,221,745)	(456,221,745)	(462,923,929)	(6,702,184)
465769	IP Adj Other MCal Mgd FC109	(161,461,915)	(161,461,915)	(163,833,892)	(2,371,977)
465770	IP Adj MCAre Mgd HMO FC110	(80,152,438)	(80,152,438)	(81,329,928)	(1,177,490)
465771	IP Adj Hlthy Wkrs/Kids FC111	(32,008,550)	(32,008,550)	(32,478,776)	(470,226)
465772	IP Adj Other Govt FC112	(8,828,688)	(8,828,688)	(8,958,387)	(129,699)
465773	IP Adj Healthy SF FC113	(8,569,620)	(8,569,620)	(8,695,513)	(125,893)
465774	IP Adj Charity FC114	(269,431)	(269,431)	(273,389)	(3,958)
465775	IP Adj Jail FC115	(4,028,603)	(4,028,603)	(4,087,786)	(59,183)
465777	IP Adj County Indigent FC117	(3,770,843)	(3,770,843)	(3,826,239)	(55,396)
465778	IP Adj Uninsur Spcilty MH FC118	(1,265,177)	(1,265,177)	(1,283,763)	(18,586)
465787	IP Adj ProvisionForBadDebts	(122,000,000)	(122,000,000)	(122,000,000)	
465801	Provision For Bad Debts-I-P	(81,716,987)	81,716,987		
465802	Medicare I-P Contractual Adj	(621,368,857)	621,368,857		
465803	Medi-Cal I-P Contractual Adj	(1,473,451,717)	1,473,451,717		
465804	Medi-Cal O-P Contractual Adj	(17,057,544)	17,057,544		
465806	Cnty IndigentCare-I-PWrite-Off	(180,000)	180,000		
465807	CharitableAlloI-PSlidingFeeAdj	(427,702,666)	427,702,666		
465810	Provision For Bad Debts-O-P	(1,635,009)		(1,635,009)	
465815	Medicare O-P Contractual Adj	(7,310,864)	7,310,864		
465821	MI Adults O-P Write-Off	(5,655,337)	5,655,337		

465842	OP Adj MCare FC2	(285,494,578)	(285,494,578)	(290,061,174)	(4,566,596)
465844	OP Adj Self-pay FC4	(3,305,716)	(3,305,716)	(3,354,279)	(48,563)
465845	OP Adj Worker'sComp FC5	(7,356,243)	(7,356,243)	(7,464,311)	(108,068)
465851	OP Adj Other FC12	(33,057,030)	(33,057,030)	(33,489,082)	(432,052)
465862	OP Adj MCal Pending FC102	(7,123,895)	(7,123,895)	(7,228,550)	(104,655)
465865	OP Adj Comm HMO FC105	(6,628,825)	(6,628,825)	(6,726,207)	(97,382)
465866	OP Adj Comm Non-HMO FC106	(12,571,604)	(12,571,604)	(12,756,289)	(184,685)
465867	OP Adj MCal FC107	(231,759,167)	(231,759,167)	(235,092,453)	(3,333,286)
465868	OP Adj SFHPSFHN MCal Mgd FC108	(380,860,893)	(380,860,893)	(386,419,252)	(5,558,359)
465869	OP Adj Other MCal Mgd FC109	(104,928,950)	(104,928,950)	(106,470,422)	(1,541,472)
465870	OP Adj MCare Mgd HMO FC110	(13,946,320)	(13,946,320)	(14,151,200)	(204,880)
465871	OP Adj Hlthy Wkrs/Kids FC111	(69,509,074)	(69,509,074)	(70,530,206)	(1,021,132)
465872	OP Adj Other Govt FC112	(4,497,327)	(4,497,327)	(4,563,395)	(66,068)
465873	OP Adj Healthy SF FC113	(71,617,398)	(71,617,398)	(72,669,502)	(1,052,104)
465874	OP Adj Charity FC114	(2,217,935)	(2,217,935)	(2,250,518)	(32,583)
465875	OP Adj Jail FC115	(6,357,730)	(6,357,730)	(6,451,129)	(93,399)
465877	OP Adj County Indigent FC117	(12,181,030)	(12,181,030)	(12,359,977)	(178,947)
465878	OP Adj Uninsur Spcty MH FC118	(4,733,821)	(4,733,821)	(4,803,364)	(69,543)
465902	Medi-Cal Net Revenue	5,000,000		5,000,000	
465907	Other Patient Net Revenue	1,988	(1,988)		
465911	DpSnfDstrctPartSkilldNursngFac	29,608,144	9,553,327	39,883,249	721,778
465912	AB915-OutpatnMedi-CalSuplPayt	6,435,419	1,964,581	8,400,000	
465913	Dialysis - Medicare	2,315,058	(315,058)	2,000,000	
465914	Dialysis - Medi-Cal	1,316,472	(1,146,472)	170,000	
465915	Dialysis - Patient Pay		140,000	140,000	
465918	Patient Co-Payments	446,000		446,000	
465919	340B Pharmaceutical Prog Expan	1,625,000	1,000,000	2,625,000	
465950	Cap. Fees-Hlth Plan Settlements	120,740,239	113,831,338	113,831,338	
465952	Hlthy SF Patient Enrollmnt Fee	4,305,000	4,305,000	4,305,000	
465953	Hlthy SF Employr Enrollmnt Fee	12,612,195	12,612,195	12,612,195	
465990	Prior Year Settlement-Medicare	10,000,000	(10,000,000)		
465997	Medical Cannabis Id Card	133,000	(73,000)	60,000	
465998	Budget Hospital Revenue	25,000,000	(23,000,000)	2,000,000	
465999	Misc Hospital Service Revenue	1,308,261	1,308,261	1,308,261	
466004	Safety Net Care Pool (Sncp)	113,532,840	146,087,800	72,906,737	(73,181,063)
466006	DelivSysRefrimIncentivePoolDsrip	58,501,000	49,742,000	24,871,000	(24,871,000)
466011	Quality Incentive Program	112,905,000	(112,905,000)		
466012	QualityImprovementProject(QIP)	75,840,000	75,840,000	75,840,000	
466013	Enhanced payment Program (EPP)	24,520,000	24,520,000	24,520,000	

475301	Hospital-Rents-Concess-OthOper	2,048,670	2,048,670	2,048,670	2,048,670
475302	Hospitl-RentsConcesCafetriaSale	1,691,607	1,691,607	1,691,607	1,691,607
475311	Hospital-Chgs-Other Genrl Govt	50,000	50,000	50,000	50,000
475312	Hospital-Chgs-Other Health Fee	1,115,853	1,115,853	1,115,853	1,115,853
475319	Hospital-Chgs-Tpa-Misc Revenue	15,000	15,000	15,000	15,000
475320	Other Operating RevFrWithinDPH	6,601,076	6,783,318	182,242	6,783,318
476252	Medical Records Abstract Sales	104,000	104,000	104,000	104,000
478101	Gifts And Bequests	305,938		(305,938)	
478201	Private Grants	429,554	5,340,511	4,910,957	763,320 (4,577,191)
478960	Bad Debts Recovery	2,491,284	4,000,000	1,508,716	4,000,000
479950	SB1128LHHCopConstrctnReimbCrpp	14,255,413	13,939,482	(315,931)	12,395,880 (1,543,602)
486010	Exp Rec Fr Asian Arts Musm AAO	2,402	6,357	3,955	6,357
486020	Exp Rec Fr Airport (AAO)	130,416	130,416		130,416
486030	Exp Rec Fr Admin Svcs (AAO)	111,200	136,134	24,934	136,134
486040	Exp Rec Fr Animal Cre&Ctrl AAO	6,367	6,713	346	6,713
486050	Exp Rec Fr Adult Probation AAO	2,148,551	2,149,059	508	2,149,582 523
486100	Exp Rec Fr Bus & Enc Dev (AAO)	20,000	20,000		20,000
486110	Exp Rec Fr Bldg Inspection AAO	27,500	27,500		27,500
486150	Exp Rec Fr Adm (AAO)	85,716	85,716		77,449 (8,267)
486170	Exp Rec Fr Chld Supprt SvcsAAO	6,000	6,000		6,000
486180	Exp Rec Fr ConvFaciltsMgmt AAO	23,094	48,164	25,070	48,164
486190	Exp Rec Fr Child;Youth&Fam AAO	10,696,029	11,433,473	737,444	11,433,473
486195	EXP REC Fr HomelessnessSvcsAAO	5,420,198	8,252,740	2,832,542	8,837,927 585,187
486200	Exp Rec Fr Children & Fam AAO	495,500	495,500		495,500
486210	Exp Rec Fr Med Exam-Coronr AAO	41,185	42,934	1,749	42,934
486230	Exp Rec Fr City Planning (AAO)	6,157	6,311	154	6,471 160
486270	Exp Rec Fr District Attorney AAO	10,025	10,199	174	10,377 178
486290	Exp Rec Fr Emergency Comm Dept	12,000	20,136	8,136	20,136
486320	Exp Rec Fr Environment (AAO)	14,869	14,869		14,869
486330	Exp Rec Fr Fine Arts Musm AAO	8,340	8,340		8,340
486340	Exp Rec Fr Fire Dept (AAO)	266,074	277,158	11,084	281,447 4,289
486420	Exp Rec Fr Juvenile Court AAO	258,461	259,000	539	259,000
486430	Exp Rec Fr Public Library AAO	137,902	145,785	7,883	148,846 3,061
486500	Exp Rec Fr Police Comssn AAO	561,913	733,970	172,057	779,731 45,761
486520	Exp Rec Fr Parking&Traffic AAO	188,155	188,155		188,155
486530	Exp Rec Fr Port Commission AAO	40,000	40,000		40,000
486550	Exp Rec Fr Public TransprtAAO	1,274,120	1,274,120		1,274,120
486560	Exp Rec Fr Public Works (AAO)	605,412	605,412		605,412
486590	Exp Rec Fr Human Resources AAO	375,537	378,150	2,613	380,841 2,691

486600	Exp Rec Fr Real Estate (AAO)	20,000	24,124	4,124	24,124	
486630	Exp Rec Fr Rec & Park (AAO)	192,530	192,530		192,530	
486670	Exp Rec Fr Sheriff (AAO)	649,390	581,693	(67,697)	581,693	
486690	Exp Rec Fr Human Services AAO	16,666,365	17,674,120	1,007,755	17,674,120	
486710	Exp Rec From Isd (AAO)	26,686	26,686		26,686	
486740	Exp Rec Fr PUC (AAO)	258,735	258,735		258,735	
486750	Exp Rec Fr Hetch Hetchy (AAO)	70,642	70,642		70,642	
486760	Exp Rec Fr Water Dept (AAO)	675,857	689,080	13,223	689,080	
486780	Exp Rec Fr War Memorial (AAO)	26,391	28,270	1,879	28,836	566
486800	Exp Rec Fr Cleanwater (AAO)	345,878	345,878		345,878	
486990	Exp Rec-General Unallocated	284,821	284,821		284,821	
487130	Exp Rec Fr Parkng&Trffc NonAAO	235,629	502,469	266,840	521,821	19,352
487190	Exp Rec Fr County Ed(Non-AAO)	141,982	20,000	(121,982)	20,000	
487210	Exp Rec Fr Human Svcs NonAAO	220,000	220,000		220,000	
487990	Exp Rec-Unallocated Non-AAO Fd	1,848,406	1,812,757	(35,649)	1,812,757	
493001	OTI Fr 1G-General Fund	58,540,479	16,653,833	(41,886,646)	2,832,504	(13,821,329)
493029	OTI Fr 5H-General Hospital Fd	119,715,322	105,595,729	(14,119,593)	88,061,141	(17,534,588)
493030	OTI Fr 5L-Lagna Hnda Hosptl Fd	2,000,000	3,231,779	1,231,779	2,517,950	(713,829)
495023	ITI Fr 5H-General Hospital Fd	37,849,410	18,198,130	(19,651,280)	17,575,540	(622,590)
495024	ITI Fr 5L-Lagna Hnda Hosptl Fd	4,448,850	4,912,540	463,690	4,029,420	(883,120)
499998	Prior Year Designated Reserve	350,000		(350,000)	1,000,000	1,000,000
499999	Beg Fund Balance - Budget Only		5,000,000	5,000,000		(5,000,000)
999989	ELIMSD TRANSFER ADJ-SOURCES	(164,013,582)	(131,938,178)	32,075,404	(112,184,051)	19,754,127
	General Fund Support	738,781,992	728,175,065	(10,606,927)	857,509,239	129,334,174
	Total Sources by Fund	2,369,898,228	2,422,774,041	52,875,813	2,420,028,748	(2,745,293)
Reserved Appropriations						
	Controller Reserves:					
10001668	HB MH Transition		14,000,000	14,000,000		(14,000,000)
10034987	Prop C Waiver		5,700,000	5,700,000		(5,700,000)
	Controller Reserves: Total		19,700,000	19,700,000	0	(19,700,000)
Uses of Funds Detail Appropriation						
Operating						

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	222,381,162	234,271,617	11,890,455	242,841,014	8,569,397
			Mandatory Fringe Benefits	86,271,684	94,423,910	8,152,226	100,127,104	5,703,194
			Non-Personnel Services	388,028,229	400,742,887	12,714,658	402,096,992	1,354,105
			Capital Outlay	367,923	226,704	(141,219)	112,734	(113,970)
			Aid Assistance	25,000	25,000		25,000	
			Debt Service		4,602,775	4,602,775	12,495,550	7,892,775
			Materials & Supplies	19,733,436	21,094,738	1,361,302	21,849,476	754,738
			Overhead and Allocations	(1,889,840)	(1,920,665)	(30,825)	(1,920,665)	
			Services Of Other Depts	18,340,725	22,388,935	4,048,210	24,499,356	2,110,421
10000 Total				733,258,319	775,855,901	42,597,582	802,126,561	26,270,660
17630	DSGOB SB1128 REV FOR LHH GOB		Debt Service		1,231,779	1,231,779	517,950	(713,829)
17630 Total				0	1,231,779	1,231,779	517,950	(713,829)
21080	SFGH-Op Annual Account Ctrl		Salaries	385,623,243	403,183,419	17,560,176	415,555,610	12,372,191
			Mandatory Fringe Benefits	159,158,754	171,234,912	12,076,158	181,622,765	10,387,853
			Non-Personnel Services	219,390,094	229,479,778	10,089,684	241,307,005	11,827,227
			Capital Outlay	3,948,816	4,567,071	618,255	5,115,685	548,614
			Debt Service	2,844,747	13,791,340	10,946,593	2,839,765	(10,951,575)
			Intrafund Transfers Out	37,849,410	18,198,130	(19,651,280)	17,575,540	(622,590)
			Materials & Supplies	85,493,878	88,699,498	3,205,620	92,107,296	3,407,798
			Operating Transfers Out	119,715,322	105,595,729	(14,119,593)	88,061,141	(17,534,588)
			Services Of Other Depts	57,709,674	59,472,661	1,762,987	61,210,087	1,737,426
			Transfer Adjustment - Uses	(157,564,732)	(123,793,859)	33,770,873	(105,636,681)	18,157,178
21080 Total				914,169,206	970,428,679	56,259,473	999,758,213	29,329,534
21490	LHH-Op Annual Account Ctrl		Salaries	142,481,034	153,654,105	11,173,071	158,827,905	5,173,800
			Mandatory Fringe Benefits	63,842,745	69,579,270	5,736,525	74,232,512	4,653,242
			Non-Personnel Services	8,687,122	10,133,418	1,446,296	10,198,321	64,903
			Capital Outlay	881,021	601,795	(279,226)		(601,795)
			Intrafund Transfers Out	4,448,850	4,912,540	463,690	4,029,420	(883,120)
			Materials & Supplies	23,010,732	26,646,885	3,636,153	24,934,014	(1,712,871)
			Operating Transfers Out	2,000,000	2,000,000		2,000,000	
			Services Of Other Depts	13,981,318	16,161,165	2,179,847	16,743,620	582,455
			Transfer Adjustment - Uses	(6,448,850)	(6,912,540)	(463,690)	(6,029,420)	883,120
21490 Total				252,883,972	276,776,638	23,892,666	284,936,372	8,159,734
21940	LHH-COP Series A - DSF		Non-Personnel Services	56,000,000		(56,000,000)		
			Debt Service	13,093,505	13,203,907	110,402	13,384,067	180,160
			Operating Transfers Out		1,231,779	1,231,779	517,950	(713,829)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
21940	LHH-COP Series A - DSF		Unappropriated Rev Retained	3,702,387	2,157,629	(1,544,758)	1,326,367	(831,262)
			Transfer Adjustment - Uses		(1,231,779)	(1,231,779)	(517,950)	713,829
21940 Total				72,795,892	15,361,536	(57,434,356)	14,710,434	(651,102)
Operating Total				1,973,107,389	2,039,654,533	66,547,144	2,102,049,530	62,394,997

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	16185	Var Loc-Misc Fac Maint Projs	622,096	653,200	31,104	685,859	32,659
		17077	HC Centralized It	77,613,720	80,452,684	2,838,964	83,122,023	2,669,339
		20324	Sugar-Sweetened Beverages Tax	6,502,000	5,845,001	(656,999)	5,805,001	(40,000)
		20980	HB ZSFG Census Reduction		3,000,000	3,000,000		(3,000,000)
		80000	HC DPH IT EHR Project		22,161,205	22,161,205	25,097,948	2,936,743
10010 Total				84,737,816	112,112,090	27,374,274	114,710,831	2,598,741
21110	SFGH-Annual Authority Ctrl	15783	HG Misc Fac Maint Proj	2,474,410	1,548,130	(926,280)	1,625,540	77,410
21110 Total				2,474,410	1,548,130	(926,280)	1,625,540	77,410
21500	LHH-Annual Authority Ctrl	15784	HL Dph - Facilities Maintenc	1,273,850	1,337,540	63,690	1,404,420	66,880
21500 Total				1,273,850	1,337,540	63,690	1,404,420	66,880
Annual Projects - Authority Control Total				88,486,076	114,997,760	26,511,684	117,740,791	2,743,031

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11158	HC Castro Mission Center Recon		1,800,000	1,800,000		(1,800,000)
		11159	HC Dph Civic Center Relocation	4,800,000	4,069,036	(730,964)	2,300,000	(1,769,036)
		11181	HC Local Dental Pilot Project	1,800,000	2,308,867	508,867	529,414	(1,779,453)
		11183	HC Practice Improvement Progra	5,245,487	2,500,000	(2,745,487)	2,500,000	
		11187	HC Southeast Health Ctr Ff&e &	2,100,000	2,900,000	800,000		(2,900,000)
		17077	HC Centralized It	9,426,837	6,725,414	(2,701,423)	6,725,414	
		17078	HC Deemed Approved Off-sale AI	205,880	211,871	5,991	211,871	
		17128	HB Managed Care	5,075,053	4,775,053	(300,000)	4,775,053	
		17702	HN Whole Person Care Pilot	11,761,366	17,029,984	5,268,618		(17,029,984)
		19610	HC Dph (Lhh) It Data Center Co	500,000		(500,000)		
		19611	HC Dph System Wide Security Im	100,000	600,000	500,000	100,000	(500,000)
		20262	DPH F&P Stabilization	4,374,035		(4,374,035)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	20288	HC Window Replacement CM SA SE		250,000	250,000	250,000	
		20289	HC Curry Cter Exterior Phase 2	450,000		(450,000)		
		20455	HC Primary Care Access	5,000,000		(5,000,000)		
		20724	Environmental Health System					
		20752	HD TB Civil Detention		1,000,000	1,000,000	1,000,000	
		20826	HB Mental Health Reform		907,941	907,941	920,184	12,243
		20845	HC Castro Health Ctr FF&E		250,047	250,047		(250,047)
		20846	HC Maxine Hall Health Ctr FF&E		270,003	270,003		(270,003)
		20981	HB MH Treatment Site		3,500,000	3,500,000		(3,500,000)
		20982	HA 150 Hayes Tenant Impv		7,000,000	7,000,000		(7,000,000)
		80000	HC DPH IT EHR Project	74,796,694	6,823,412	(67,973,282)	6,935,463	112,051
10020 Total				125,635,352	62,921,628	(62,713,724)	26,247,399	(36,674,229)
10581	SR OCOH Nov18 PropC GF Advance	20812	ERAFCDPH SF HealingCenter Beds		2,200,000	2,200,000		(2,200,000)
		20813	ERAFCDPH SubstanceRecoveryBeds		2,500,000	2,500,000		(2,500,000)
		20954	ERAF DPH OpenRes TreatmentBeds		9,300,000	9,300,000		(9,300,000)
10581 Total				0	14,000,000	14,000,000	0	(14,000,000)
10582	SR OCOH Nov18 PropCHomelessSvc	20972	DPH MentalHlth Res TreatmntBeds		4,900,000	4,900,000		(4,900,000)
		20977	DPHShelterNavCtrMentalHlthCare		800,000	800,000		(800,000)
10582 Total				0	5,700,000	5,700,000	0	(5,700,000)
11630	SR Public Health	17083	HC Vital & Health Stats Fd	130,000	130,000		130,000	
		17084	HC Sb 1773 Emergency Medical S	655,000	605,000	(50,000)	605,000	
		17085	HC Aids Education Program	50		(50)		
		17093	HC Delinquent Refuse Lien		5,000,000	5,000,000		(5,000,000)
		17095	HC Emergency Med Svc Fund	655,000	605,000	(50,000)	605,000	
		17099	HC Tobacco Settlement Project	1,000,000	1,000,000		1,000,000	
		17122	HB Dui Program	60,000	1,000	(59,000)	1,000	
		17123	HB Alcohol Rehab Program	40,000	40,000		40,000	
		17156	HB Prop 63 Mental Health Servi	27,987,478	34,987,478	7,000,000	32,987,478	(2,000,000)
		19522	HC Southeast Health Ctr-integr	750,000	750,000		750,000	
11630 Total				31,277,528	43,118,478	11,840,950	36,118,478	(7,000,000)
15680	CP SF Capital Planning	11241	HG Hg Bldg 1 Feasibility Studi	350,000		(350,000)		
		20936	DPH G.O. Bond Planning				1,000,000	1,000,000
15680 Total				350,000	0	(350,000)	1,000,000	1,000,000
21120	SFGH-Continuing Authority Ctrl	11241	HG Hg Bldg 1 Feasibility Studi		100,000	100,000	100,000	
		11242	HG Hg Bldg 2 Cooling Towers Re	6,200,000		(6,200,000)		
		11243	HG Sfgh Bldg 5 Kitchen Upgrade	1,500,000		(1,500,000)	500,000	500,000
		11244	HG Sfgh Bldg 5 Ff&e And Moving	5,500,000	5,500,000			(5,500,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
21120	SFGH-Continuing Authority Ctrl	11251	HG Sfgh Bldg 5 Switchgear Repl				5,250,000	5,250,000
		11307	HG Hg Srg-patient Flow	6,600,000	7,350,000	750,000	7,350,000	
		11310	HG Ucsf Research Facility At S	350,000	250,000	(100,000)	250,000	
		19533	HG Sfgh Chiller And Generator	13,100,000		(13,100,000)		
		19700	HG CHN HVAC	1,875,000		(1,875,000)		
		19985	HG EPO Reconfiguration	250,000	400,000	150,000		(400,000)
		19986	HG Emergency Power		550,000	550,000		(550,000)
		20772	HG Childcare Center		2,500,000	2,500,000	2,500,000	
21120 Total				35,375,000	16,650,000	(18,725,000)	15,950,000	(700,000)
21510	LHH-Continuing Authority Ctrl	11319	HL Lhh Pharmacy Code Complianc	2,500,000		(2,500,000)		
		11332	HL Lhh Water Tank Replacement	500,000		(500,000)		
		17117	HL Lhh - Gift Shop	10,000	10,000		10,000	
		17120	HL Lhh - General Store	32,000	32,000		32,000	
		19547	HL Lhh Remodel Project		550,000	550,000		(550,000)
		20005	HL LHH Kitchen Floor Repair	175,000	1,275,000	1,100,000		(1,275,000)
		20006	HL LHH Emergency Power		500,000	500,000	1,075,000	575,000
		20754	HL Roof Replacement-Admin Bldgs		700,000	700,000	700,000	
		20756	HL Cooling Center		550,000	550,000	850,000	850,000
		20757	HL Fuel Line Monitoring				550,000	(550,000)
21510 Total				3,217,000	3,617,000	400,000	2,667,000	(950,000)
Continuing Projects - Authority Control Total				195,854,880	146,007,106	(49,847,774)	81,982,877	(64,024,229)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10000294	HOM17 HMPATH17 PATH FY 16-17					
		10018407	Cross Bay Collab To Combat Hum					
		10018871	Tarc Grant Fy 2016-17					
		10020038	Second Chance Prisoner Reentry					
		10020381	Urban Trails San Francisco					
		10029320	HD STD AC12 1718					
		10029323	HC Public Health Community Out					
		10029328	HC Improving Blood Safety And					
		10029387	HC Active Enhanced Surveillanc					
		10029446	HN MCH PM14 1718 FOSTER CARE					
		10029454	HB MH CH06 1718 Triage MH					
				100,000	100,000		100,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10032562	HB MH AD04 1819 State Vocation	90,400		(90,400)		
		10032564	HB HM M007 1819 MHBG Samhsa	3,810,430		(3,810,430)		
		10032566	HD HED CH09 1819 Sf Safe Route	1,205,500	15,487	(1,190,013)	15,487	15,487
		10032567	HD STD PD16 1819 STD Preventio	1,091,698		(1,091,698)		
		10032568	HD HIV PD90 1819 SFPH Impact P	7,008,377		(7,008,377)		
		10032569	HD TB PD17 1819 TB Prevention	798,350		(798,350)		
		10032572	HD STD DC01 1819 STD Surveilla	225,000		(225,000)		
		10032580	HD TB PD21 1819 Tuberculosis S	331,037		(331,037)		
		10032583	HD HIV PD14 1819 State HIV Sur	773,885		(773,885)		
		10032584	HD HIV AO05 1819 MMP	523,517		(523,517)		
		10032585	HB MH AD01 1819 Integrated Ser	703,467		(703,467)		
		10032586	HD HIV D128 1819 HVTN Scientif	123,058		(123,058)		
		10032587	HD HIV D119 1819 SF Bay CTU	124,943		(124,943)		
		10032588	HD HIV IV02 1819 CHRP P1EP-T	77,540		(77,540)		
		10032589	HD HIV D134 1819 UCSF-CFAR	30,078		(30,078)		
		10032591	HD HIV AO95 1819 DOT Diary	183,952		(183,952)		
		10032592	HD HIV D123 1819 NHBS	830,936		(830,936)		
		10032593	HD HIV IV08 1819 Mid-Career Aw	158,239		(158,239)		
		10032594	HD TB DC22 1819 Ca Tb Control	200,000		(200,000)		
		10032595	HD ADM AC13 1819 BRACE	213,713		(213,713)		
		10032596	HD HIV AO58 1819 SHARP: Summer	9,936		(9,936)		
		10032598	HD HED PH01 1819 Health Educa	1,996,752		(1,996,752)		
		10032599	HD HIV AO77 1819 Racial & Ethn	799,159		(799,159)		
		10032600	HD HIV AO99 1819 TransNational	44,495		(44,495)		
		10032601	HD HIV AO67 1819 HPTN Leadersh	16,505		(16,505)		
		10032602	HD HIV AO84 1819 UCSF 8278sc	5,597		(5,597)		
		10032605	HD HIV AO86 1819 LOC: MTN	83,719		(83,719)		
		10032608	HD HIV AO49 1819 Enhancing PrE	87,648		(87,648)		
		10032609	HD HIV IV18 1819 iTech	47,685		(47,685)		
		10032610	HD HIV IV07 1819 UCSF 9563sc	14,000		(14,000)		
		10032616	HD HIV AO73 1819 SFDPH CBA	1,000,000		(1,000,000)		
		10032617	HD HIV AO80 1819 Mirtazapine	65,450		(65,450)		
		10032622	HD HIV PD79 1819 CAPS- 9739sc	27,988		(27,988)		
		10032625	HN HIV PD13 1819 RWPA	16,268,550		(16,268,550)		
		10032626	HN HIV AO60 1819 RWPC	332,492		(332,492)		
		10032627	HD HIV AO98 1819 Western State	38,735		(38,735)		
		10032628	HD HIV AO14 1819 CDC Kenya	46,558		(46,558)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10032629	HD HIV AO54 1819 Tech. Assist.	40,504		(40,504)		
		10032630	HN HIV AO16 1819 HCP SAM	2,663,405		(2,663,405)		
		10032631	HN HIV IV09 1819 RWPB Supplement	1,551,825		(1,551,825)		
		10032632	HD EHS PB02 1819 State CLPPP	685,016		(685,016)		
		10032633	HD EHS EH15 1819 Beach Monitor	30,000		(30,000)		
		10032634	HD EHS EH08 1819 State LOP	493,000		(493,000)		
		10032636	HD HED AP03 1819 Cdc Basic-ref	149,434		(149,434)		
		10032637	HD TB DC12 1819 Tuberculosis E	244,566		(244,566)		
		10032644	HN MCH MC02 1819 Nurse Family	1,364,784		(1,364,784)		
		10032645	HB MH M005 1819Hrsa Title Iv H	97,531		(97,531)		
		10032646	HN MCH PM03 1819 MCH Allotment	5,994,750		(5,994,750)		
		10032648	HD EPR CD113 1819 Pan Flu	96,466		(96,466)		
		10032649	HD EPR PD69 1819 PHEP	591,000		(591,000)		
		10032650	HD EPR PD95 1819 CRI	195,332		(195,332)		
		10032651	HD EPR AC11 1819 HPP	311,000		(311,000)		
		10032652	HN MCH PM05 1819 CHDP	1,706,091		(1,706,091)		
		10032653	HN MCH PM08 1819 WIC	3,004,965		(3,004,965)		
		10032654	HN MCH PM13 1819 NUTRITION	901,741		(901,741)		
		10032655	HN MCH PM14 1819 Foster Care	582,034		(582,034)		
		10032656	HB SA SA16 1819 PROP 47	2,004,232		(2,004,232)		
		10032660	HD STD CD141 1819 Eic Gc Rapid	557,095		(557,095)		
		10032661	HC Local Assistance For Core S	407,402		(407,402)		
		10032663	HD HIV AO94 1819 TasP-C Pilot	35,382	35,382		35,382	
		10032671	HD HIV IV03 1819 Prescription	106,000		(106,000)		
		10032676	HN MCH MC09 1819 Proj LAUNCH	130,508		(130,508)		
		10032677	HD EPI PD29 1819 Immunization	292,627		(292,627)		
		10032678	HD EPI DC28 1819 Zika Response	210,366		(210,366)		
		10032679	HN MCH PM02 1819 BIH Program	1,129,591		(1,129,591)		
		10032680	HN MCH PM01 1819 Title X Famil	210,000		(210,000)		
		10032731	HN MCH PM101 1819 Oral Prop 56	308,879		(308,879)		
		10032829	HC TWC - Calendar Year 2019	94,787		(94,787)		
		10032831	HC TWC - Calendar Year 2020		94,787	94,787	94,787	
		10032832	HC LSYC Calendar Year 2019	77,966		(77,966)		
		10032833	HC LSYC Calendar Year 2020		77,966	77,966	77,966	
		10032834	HC Mckinney Homeless Calendar	1,766,309		(1,766,309)		
		10032835	HC Mckinney Homeless Calendar		1,766,309	1,766,309	1,766,309	
		10032836	HC Tobacco Dis FY2019	80,000		(80,000)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10032837	HC Tobacco Dis FY2020		144,164	144,164		(144,164)
		10032838	HC Kaiser Phase FY2019	200,000		(200,000)		
		10032839	HC Kaiser Phase FY2020		200,000	200,000	200,000	
		10032848	HD HIV IV04 1819 UCSF 9289sc	13,639		(13,639)		
		10033399	HB MH 1819 SB82 Triage TAY GNT	636,171		(636,171)		
		10034004	HD HIV D128 1920 HVTN Scientif		123,058	123,058	123,058	123,058
		10034006	HD HIV D119 1920 SF Bay CTU		124,943	124,943	124,943	124,943
		10034007	HD HIV AO67 1920 HPTN Leadersh		16,505	16,505	16,505	16,505
		10034010	HD HIV AO95 1920 DOT Diary		183,952	183,952	183,952	183,952
		10034011	HD HIV AO86 1920 Leadership LOC		83,719	83,719	83,719	83,719
		10034012	HD HIV PD14 1920 State HIV Sur		773,885	773,885	773,885	773,885
		10034013	HD HIV AO05 1920 MMP		523,517	523,517	523,517	523,517
		10034014	HD HIV D134 1920 UCSF-CFAR		30,078	30,078	30,078	30,078
		10034015	HD HIV D123 1920 NHBS		830,936	830,936	830,936	830,936
		10034016	HD HIV IV08 1920 Mid-Career		158,239	158,239	158,239	158,239
		10034018	HD HIV AO58 1920 SHARP		9,936	9,936	9,936	9,936
		10034019	HD HIV AO99 1920 Transnational		44,495	44,495	44,495	44,495
		10034020	HD HIV AO84 1920 Polydrug Use		5,597	5,597	5,597	5,597
		10034021	HD HIV AO80 1920 Mirtazapine		65,450	65,450	65,450	65,450
		10034022	HD HIV PD79 1920 CAPS		27,988	27,988	27,988	27,988
		10034023	HD HIV AO98 1920 Western State		38,735	38,735	38,735	38,735
		10034024	HD HIV AO54 1920 UCSF TA 8940		40,504	40,504	40,504	40,504
		10034025	HD HIV IV04 1920 UCSF TA 9289		13,639	13,639	13,639	13,639
		10034029	HD HIV PD90 1920 High Impact P		7,008,377	7,008,377	7,008,377	7,008,377
		10034030	HB MH 1920 M007 SAMSHA-MHBG		4,072,182	4,072,182	4,072,182	4,072,182
		10034031	HD ADM AC13 1920 Enhancing Hea		213,713	213,713	213,713	213,713
		10034032	HD HIV IV18 1920 iTech		47,685	47,685	47,685	47,685
		10034034	HB MH MH101 1920 SB 82 Triage		847,407	847,407	847,407	847,407
		10034045	HB HM M005 Hrsa Title Iv Hiv		97,531	97,531	97,531	97,531
		10034046	HD TB PD21 Tuberculosis Subve		298,031	298,031	298,031	298,031
		10034047	HC STD DC01 1920 Surveillance		225,000	225,000	225,000	225,000
		10034049	HD EHS EH15 1920 Beach Water Q		30,000	30,000	30,000	30,000
		10034050	HD EHS EH08 1920 State LOP		493,000	493,000	493,000	493,000
		10034051	HD EHS PB02 1920 State CLPPP		685,016	685,016	685,016	685,016
		10034052	HN HIV IV09 1920 IV09 RWPB		1,551,825	1,551,825	1,551,825	1,551,825
		10034053	HN HIV IV09 1920 HCP SAM		3,248,921	3,248,921	3,248,921	3,248,921
		10034054	HN HIV AO60 1920 RWPC		328,347	328,347	328,347	328,347

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10034055	HN HIV PD13 1920 RWPA	16,196,290	16,196,290	16,196,290	16,196,290	
		10034056	HB MH HM102 1920 BEAM UP	400,000	400,000	400,000	400,000	
		10034057	HD TB DC12 1920 Tuberculosis E	241,712	241,712	241,712	241,712	
		10034058	HD TB DC22 1920 Ca Tb Controll	200,000	200,000	200,000	200,000	
		10034059	HD STD PD16 1920 Std Preventio	1,115,448	1,115,448	1,115,448	1,115,448	
		10034060	HD TB PD17 1920 TB/HIV Control	846,924	846,924	846,924	846,924	
		10034061	HD STD CD141 1920 ELC GC Rapid	635,633	635,633	635,633	635,633	
		10034062	HD HED PH01 1920 Tobacco Free	1,996,752	1,996,752	1,996,752	1,996,752	
		10034064	HB MH AD04 1920 State Vocation	90,400	90,400	90,400	90,400	
		10034065	HB MH AD01 1920 Integrated Ser	703,467	703,467	703,467	703,467	
		10034079	HC MCH1920 HCMC02	1,364,784	1,364,784	1,364,784	1,364,784	
		10034082	HN MCH PM03 1920 MCH allotment	5,994,750	5,994,750	5,994,750	5,994,750	
		10034084	HN MCH PM05 1920 CHDP	1,706,091	1,706,091	1,706,091	1,706,091	
		10034085	HN MCH PM08 1920 WIC	3,004,965	3,004,965	3,004,965	3,004,965	
		10034086	HN MCH PM13 1920 NUTRITION	901,741	901,741	901,741	901,741	
		10034088	HN MCH PM14 1920 Foster Care	799,634	799,634	799,634	799,634	
		10034089	HD EPR CD113 1920 Pan Flu	96,466	96,466	96,466	96,466	
		10034090	HD EPR PD69 1920 PHEP	673,051	673,051	673,051	673,051	
		10034091	HD EPR PD95 1920 CRI	195,332	195,332	195,332	195,332	
		10034092	HD EPR AC11 1920 HPP	311,000	311,000	311,000	311,000	
		10034121	HB SA SA16 1920 PROP 47	2,004,523	2,004,523	2,004,523	2,004,523	
		10034159	HD EHS PD105 1920 Tobacco Law	930,543	930,543	930,543	930,543	
		10034169	HD EPI PD29 1920 Immunization	292,627	292,627	292,627	292,627	
		10034170	HN MCH MC09 1920 Proj LAUNCH	130,508	130,508	130,508	130,508	
		10034178	HN MCH PM01 1920 Title X Famil	283,000	283,000	283,000	283,000	
		10034180	HN MCH PM02 1920 BIH Program	1,129,591	1,129,591	1,129,591	1,129,591	
		10034181	HN MCH PM101 1920 Oral Prop 56	308,879	308,879	308,879	308,879	
		10034184	HD EPI PD101 1920 SF CAN	70,000	70,000	70,000	70,000	
		10034392	HD HIV AO78 1920 REBOOT	95,206	95,206	95,206	95,206	
		10034555	HD HIV AO73 1920 SFDPH CBA	981,613	981,613	981,613	981,613	
		10034570	HD STD D142 1920 Core STD Mgmt	554,425	554,425	554,425	554,425	
		10034709	HD EHS PD108 1920 CDPH Prop 56	434,750	434,750	434,750	434,750	
		10034826	HC Tobacco Dis FY2021				111,674	111,674
		10034828	Supporting Treatment and Reduc	1,405,200	1,405,200	1,405,200	1,458,182	52,982
		10034839	SFGH Foundation EHR	4,545,455	4,545,455	4,545,455	(4,545,455)	
		10034873	HC Geriatrics Workforce	25,122	25,122	25,122	25,876	754
		10034932	HB MH HM103 1920 SFHP Mission	276,216	276,216	276,216	276,216	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
11580 Total				68,453,787	75,618,404	7,164,617	71,094,195	(4,524,209)
13550	SR Public Protection-Grant	10032693	HB MH M017 1819 Lead Sf Fy 18/	1,896,136		(1,896,136)		
13550 Total				1,896,136	0	(1,896,136)	0	0
14820	SR ETF-Gift	10029323	HC Public Health Community Out	305,938		(305,938)		
14820 Total				305,938	0	(305,938)	0	0
Grants Projects Total				70,655,861	75,618,404	4,962,543	71,094,195	(4,524,209)

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
21132	SFGH-OPERATING GRANTS-PRIVATE	10029448	HG Palliative Care Sub Grant F	49,554	49,554		49,554	
21132 Total				49,554	49,554	0	49,554	0
Continuing Projects - Project Control Total				49,554	49,554	0	49,554	0

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	207703	HBH Behavioral Health	23,350,957	26,035,734	2,684,777	26,183,874	148,140
		207705	HNS Health Network Services	7,863,786	8,898,934	1,035,148	9,263,701	364,767
		240661	HPH Population Health Division	6,072,443	7,036,380	963,937	7,058,568	22,188
		240642	HPC Primary Care	3,514,790	3,489,146	(25,644)	3,597,846	108,700
		251961	HAD Public Health Admin	712,542	756,540	43,998	777,862	21,322
10060 Total				41,514,518	46,216,734	4,702,216	46,881,851	665,117
21550	LHH-Work Order Fund	240649	HLH Laguna Honda Hospital	229,950	229,950		229,950	
21550 Total				229,950	229,950	0	229,950	0
Work Orders/Overhead Total				41,744,468	46,446,684	4,702,216	47,111,801	665,117
Total Uses of Funds				2,369,898,228	2,422,774,041	52,875,813	2,420,028,748	(2,745,293)

Department: LIB Public Library

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Bequest Fund	115,000	115,000		115,000	
Gift and Other Expendable Trus	5,000	5,000		5,000	
Public Library Fund	160,492,490	173,688,645	13,196,155	169,170,895	(4,517,750)
Total Uses by Funds	160,612,490	173,808,645	13,196,155	169,290,895	(4,517,750)

Division Summary

LIB Public Library	160,612,490	173,808,645	13,196,155	169,290,895	(4,517,750)
Total Uses by Division	160,612,490	173,808,645	13,196,155	169,290,895	(4,517,750)

Chart of Account Summary

Salaries	58,490,817	61,806,364	3,315,547	63,785,869	1,979,505
Mandatory Fringe Benefits	31,439,779	35,324,101	3,884,322	37,405,762	2,081,661
Non-Personnel Services	8,504,589	9,464,921	960,332	9,212,169	(252,752)
City Grant Program		600,000	600,000	500,000	(100,000)
Capital Outlay	30,617,817	32,617,599	1,999,782	21,523,064	(11,094,535)
Intrafund Transfers Out	29,110,667	31,013,199	1,902,532	20,831,164	(10,182,035)
Materials & Supplies	19,567,394	21,587,500	2,020,106	24,199,665	2,612,165
Overhead and Allocations	1,022	405	(617)	405	
Services Of Other Depts	11,991,072	12,407,755	416,683	12,663,961	256,206
Transfer Adjustment - Uses	(29,110,667)	(31,013,199)	(1,902,532)	(20,831,164)	10,182,035
Total Uses by Chart of Account	160,612,490	173,808,645	13,196,155	169,290,895	(4,517,750)

Sources of Funds Detail by Account

410110	Prop Tax Curr Yr-Secured	55,531,000	57,796,000	2,265,000	60,771,000	2,975,000
410120	Prop Tax Curr Yr-Unsecured	3,359,000	3,541,000	182,000	3,576,000	35,000
410230	Unsecured Instl 5-8 Yr Plan	17,000	17,000		17,000	
410310	Supp Asst SB813-Cy Secured	1,062,000	811,000	(251,000)	811,000	
410410	Supp Asst SB813-Py Secured	2,362,000	1,803,000	(559,000)	1,803,000	
410920	Prop Tax Ab 1290 Rda Passthrg	1,237,000	1,327,000	90,000	1,353,000	26,000
430150	Interest Earned - Pooled Cash	237,400	237,400		237,400	

439899	Other City Property Rentals	26,115	26,115	26,115		
448111	Homeowners Prop Tax Relief	170,000	170,000	170,000		
448999	Other State Grants & Subventns	50,000	50,000	50,000		
462511	Books Paid	57,800	57,800	57,800		
462521	Delinquent Library Fee Collect	100,000	100,000	100,000		
462531	Fines	300,000	75,000	(225,000)		(75,000)
462542	Library Event-Meeting Room Fee	8,000	8,000	8,000		
462597	LIB Services-History Center	25,000	25,000	25,000		
462598	Library Copy And Print Fees	180,000	180,000	180,000		
462599	Misc Library Service & Oth Rev	20,000	20,000	20,000		
478101	Gifts And Bequests	20,000	20,000	20,000		
486320	Exp Rec Fr Environment (AAO)	68,520	70,992	2,472		2,424
493001	OTI Fr 1G-General Fund	170,000	20,000	(150,000)		
495010	ITI Fr 2S/LIB-Public LibraryFd	29,110,667	31,013,199	1,902,532		(10,182,035)
499999	Beg Fund Balance - Budget Only	11,981,655	11,323,338	(658,317)		(5,871,174)
999999	ELIMSD TRANSFER ADJ-SOURCES	(29,110,667)	(31,013,199)	(1,902,532)		10,182,035
	General Fund Support	83,630,000	96,130,000	12,500,000		(1,610,000)
	Total Sources by Fund	160,612,490	173,808,645	13,196,155		(4,517,750)

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13140	SR Public Library Preserv		Salaries	58,490,817	61,806,364	3,315,547	63,785,869	1,979,505
			Mandatory Fringe Benefits	31,439,779	35,324,101	3,884,322	37,405,762	2,081,661
			Non-Personnel Services	8,484,589	9,444,921	960,332	9,192,169	(252,752)
			City Grant Program		600,000	600,000	500,000	(100,000)
			Capital Outlay	1,357,150	1,604,400	247,250	691,900	(912,500)
			Intrafund Transfers Out	29,110,667	31,013,199	1,902,532	20,831,164	(10,182,035)
			Materials & Supplies	19,373,416	21,392,905	2,019,489	24,005,070	2,612,165
			Services Of Other Depts	11,991,072	12,407,755	416,683	12,663,961	256,206
			Transfer Adjustment - Uses	(29,110,667)	(31,013,199)	(1,902,532)	(20,831,164)	10,182,035
				131,136,823	142,580,446	11,443,623	148,244,731	5,664,285
	Operating Total			131,136,823	142,580,446	11,443,623	148,244,731	5,664,285

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13080	SR Library Fund - Continuing	17146	LB Library-summer Reading Prog	20,000	20,000		20,000	
		19559	LB Spl Capital Improvement Pr	29,260,667	31,013,199	1,752,532	20,831,164	(10,182,035)
13080 Total				29,280,667	31,033,199	1,752,532	20,851,164	(10,182,035)
13150	SR Library Special Revenue	17144	LB Library Special Collection-	25,000	25,000		25,000	
13150 Total				25,000	25,000	0	25,000	0
Continuing Projects - Authority Control Total				29,305,667	31,058,199	1,752,532	20,876,164	(10,182,035)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13120	SR Library Grants: Cont Fed	10029466	LB-FY19 Project Read CLLS	50,000		(50,000)		
		10032879	LB-FY20 Project Read CLLS		50,000	50,000		(50,000)
		10034145	LB-FY21 Project Read CLLS				50,000	50,000
13120 Total				50,000	50,000	0	50,000	0
14820	SR ETF-Gift	10000589	LB-F&F-Spl Coll-Architect/Deco	5,000	5,000		5,000	
14820 Total				5,000	5,000	0	5,000	0
17860	Perm ETF-Bequests	10000592	LB-Lillian Dannenberg Bequest	15,000	15,000		15,000	
		10000595	LB-Fuhrman Bequest	100,000	100,000		100,000	
17860 Total				115,000	115,000	0	115,000	0
Grants Projects Total				170,000	170,000	0	170,000	0
Total Uses of Funds				160,612,490	173,808,645	13,196,155	169,290,895	(4,517,750)

Department: PUC Public Utilities Commissn

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
CleanPowerSF	157,032,754	212,909,309	55,876,555	212,909,309	
Hetch Hetchy Water and Power	226,309,512	230,139,708	3,830,196	232,782,188	2,642,480
San Francisco Wastewater Enter	343,212,569	363,626,181	20,413,612	368,275,533	4,649,352
San Francisco Water Enterprise	570,345,360	604,949,173	34,603,813	610,874,922	5,925,749
Total Uses by Funds	1,296,900,195	1,411,624,371	114,724,176	1,424,841,952	13,217,581

Division Summary

HHP CleanPowerSF	157,032,754	212,909,309	55,876,555	212,909,309	
HHP Hetch Hetchy Water & Power	226,309,512	230,139,708	3,830,196	232,782,188	2,642,480
PUB Public Utilities Bureaus	259,600	291,600	32,000	291,600	
WTR Water Enterprise	570,085,760	604,657,573	34,571,813	610,583,322	5,925,749
WWE Wastewater Enterprise	343,212,569	363,626,181	20,413,612	368,275,533	4,649,352
Total Uses by Division	1,296,900,195	1,411,624,371	114,724,176	1,424,841,952	13,217,581

Chart of Account Summary

Salaries	245,938,303	259,016,030	13,077,727	267,402,525	8,386,495
Mandatory Fringe Benefits	102,586,186	110,843,697	8,257,511	117,695,474	6,851,777
Non-Personnel Services	268,844,904	320,087,496	51,242,592	320,087,496	
City Grant Program	2,855,121	3,006,480	151,359	3,006,480	
Capital Outlay	20,416,706	24,217,230	3,800,524	24,217,230	
Debt Service	364,489,249	394,563,383	30,074,134	394,560,383	(3,000)
Facilities Maintenance	38,073,200	37,374,480	(698,720)	37,374,480	
Intrafund Transfers Out	265,379,977	274,176,919	8,796,942	274,697,621	520,702
Materials & Supplies	30,279,048	31,980,281	1,701,233	31,980,281	
Operating Transfers Out	33,673,137	34,680,137	1,007,000	34,680,137	
Overhead and Allocations	(94,546,495)	(98,433,551)	(3,887,056)	(101,334,300)	(2,900,749)
Programmatic Projects	4,660,000	2,805,115	(1,854,885)	2,805,115	
Services Of Other Depts	94,204,961	99,283,792	5,078,831	100,687,552	1,403,760
Unappropriated Rev Retained	201,037,752	203,304,397	2,266,645	203,304,397	
Unappropriated Rev-Designated	17,966,123	23,480,404	5,514,281	22,959,702	(520,702)
Transfer Adjustment - Uses	(298,957,977)	(308,761,919)	(9,803,942)	(309,282,621)	(520,702)

Total Uses by Chart of Account **1,296,900,195** **1,411,624,371** **114,724,176** **1,424,841,952** **13,217,581**

Sources of Funds Detail by Account

430150	Interest Earned - Pooled Cash	5,154,535	5,671,759	517,224	5,671,759	
439899	Other City Property Rentals	13,605,858	13,940,064	334,206	13,940,064	
463102	Sewer Service Chrg-Comml-Resid	310,984,700	332,703,500	21,718,800	332,703,500	
463104	Sewer Service Chrg-Spl Dstrct	9,414,000	10,019,000	605,000	10,019,000	
468100	Treasure Island Utilities Rev	6,302,800	6,691,400	388,600	6,691,400	
468111	Sale Of Water-SF Consumers	265,282,567	286,384,658	21,102,091	286,384,658	
468181	Sale Of Water-Suburban Resale	264,214,570	264,926,687	712,117	264,926,687	
468611	SaleOfElectrcy-CtyNon-Wrkordr	19,355,864	20,397,822	1,041,958	20,397,822	
468612	Sale Of Electricity-Non-City	22,070,650	21,629,951	(440,699)	21,629,951	
468614	Sale Of Electricity-Retail	11,733,938	14,333,876	2,599,938	14,333,876	
468615	Electricity Sale-CCA	156,609,754	212,070,541	55,460,787	212,070,541	
468711	Sale Of Water	2,724,600	2,942,700	218,100	2,942,700	
478001	Water Service InstallationChrg	5,110,800	5,259,500	148,700	5,259,500	
478990	Enterprise Fed BondIntSubsidy	28,515,020	28,301,665	(213,355)	28,301,665	
479999	Other Non-Operating Revenue	7,606,400	7,789,500	183,100	7,789,500	
486010	Exp Rec Fr Asian Arts Musm AAO	478,383	513,867	35,484	545,424	31,557
486020	Exp Rec Fr Airport (AAO)	48,703,811	51,218,021	2,514,210	52,225,258	1,007,237
486030	Exp Rec Fr Admin Svcs (AAO)	5,720,266	5,962,749	242,483	6,149,122	186,373
486040	Exp Rec Fr Animal Cre&Ctrl AAO	104,057	109,920	5,863	114,272	4,352
486050	Exp Rec Fr Adult Probation AAO	1,100	1,300	200	1,395	95
486060	Exp Rec Fr Art Commission AAO	300	500	200	537	37
486100	Exp Rec Fr Bus & Enc Dev (AAO)	2,284,255	2,284,255		2,451,006	166,751
486110	Exp Rec Fr Bldg Inspection AAO	50,000	50,000		50,000	
486170	Exp Rec Fr Chld Supprt SvcsAAO	60,454	64,314	3,860	68,174	3,860
486180	Exp Rec Fr ConvFaciltsMgmt AAO	6,007,852	6,161,685	153,833	6,272,050	110,365
486185	Exp Rec Fr CleanpowerSF AAO	1,144,425	1,144,425		1,144,425	
486230	Exp Rec Fr City Planning (AAO)	10,000	40,000	30,000	40,000	
486250	Exp Rec Fr City Attorney (AAO)	19,016	20,305	1,289	21,594	1,289
486270	Exp Rec Fr District Attorny AAO	18,489	19,924	1,435	21,238	1,314
486290	Exp Rec Fr Emergency Comm Dept	259,870	274,852	14,982	288,468	13,616
486330	Exp Rec Fr Fine Arts Musm AAO	1,352,060	1,455,532	103,472	1,539,501	83,969
486340	Exp Rec Fr Fire Dept (AAO)	1,266,456	1,311,163	44,707	1,353,497	42,334
486350	Exp Rec Fr Gen City Resp AAO	1,987,703	2,122,427	134,724	2,257,149	134,722
486370	Exp Rec Fr Comm Health Svc AAO	136,547	144,553	8,006	152,682	8,129
486380	Exp Rec Fr Sf Gen Hospital AAO	8,354,547	8,993,422	638,875	9,519,108	525,686
486390	Exp Rec Fr Laguna Honda AAO	2,469,647	2,658,101	188,454	2,814,748	156,647

486400	Exp Rec Fr CommMental Hlth AAO	321,000	341,604	20,604	362,407	20,803
486420	Exp Rec Fr Juvenile Court AAO	637,394	667,789	30,395	688,908	21,119
486430	Exp Rec Fr Public Library AAO	2,172,325	2,252,768	80,443	2,314,042	61,274
486500	Exp Rec Fr Police Comssn AAO	663,071	702,899	39,828	741,734	38,835
486510	Exp Rec Fr Public Defender AAO	1,319	1,407	88	1,471	64
486520	Exp Rec Fr Parking&Traffic AAO	7,499	8,071	572	8,660	589
486530	Exp Rec Fr Port Commission AAO	2,532,481	2,588,462	55,981	2,626,254	37,792
486540	Exp Rec Fr Purchaser (AAO)	207,699	52,790	(154,909)	60,049	7,259
486550	Exp Rec Fr Public TransprtAAO	9,271,979	10,167,377	895,398	10,771,887	604,510
486560	Exp Rec Fr Public Works (AAO)	1,126,587	1,175,930	49,343	1,239,925	63,995
486600	Exp Rec Fr Real Estate (AAO)	1,295,000	1,389,201	94,201	1,490,612	101,411
486610	Exp Rec Fr Registrar Of Votr AAO	3,259	3,479	220	3,700	221
486630	Exp Rec Fr Rec & Park (AAO)	9,247,473	9,839,633	592,160	10,484,463	644,830
486650	Exp Rec Fr AcademyOfScience AAO	1,541,972	1,651,828	109,856	1,757,746	105,918
486670	Exp Rec Fr Sheriff (AAO)	1,154,849	1,240,439	85,590	1,316,025	75,586
486690	Exp Rec Fr Human Services AAO	1,252,832	1,323,566	70,734	1,394,029	70,463
486710	Exp Rec From Isd (AAO)	137,467	146,935	9,468	156,346	9,411
486740	Exp Rec Fr PUC (AAO)	103,437	104,424	987	105,057	633
486750	Exp Rec Fr Hetch Hetchy (AAO)	255,764	265,765	10,001	272,223	6,458
486760	Exp Rec Fr Water Dept (AAO)	10,223,912	10,497,175	273,263	10,667,398	170,223
486780	Exp Rec Fr War Memorial (AAO)	1,000,709	1,071,659	70,950	1,132,307	60,648
486800	Exp Rec Fr Cleanwater (AAO)	12,377,712	12,721,242	343,530	12,931,723	210,481
486990	Exp Rec-General Unallocated	6,671,320	6,228,352	(442,968)	6,228,352	
493001	OTI Fr 1G-General Fund	1,200,000	1,200,000		1,200,000	
493037	OTI Fr 5W-Water Department Fd	33,578,000	34,585,000	1,007,000	34,585,000	
495022	ITI Fr 5C-Cleanwater ProgramFd	112,756,680	118,104,408	5,347,728	118,104,408	
495029	ITI Fr 5T-Hetch Hetchy W&P Fds	55,452,952	51,201,232	(4,251,720)	51,201,232	
495030	ITI Fr 5W-Water Department Fd	77,105,000	80,014,000	2,909,000	80,014,000	
495045	ITI Fr 5Q-Cleanpowerst Funds	20,065,345	24,857,279	4,791,934	25,377,981	520,702
499999	Beg Fund Balance - Budget Only	24,377,841	28,367,638	3,989,797	36,794,363	8,426,725
999989	ELIMSD TRANSFER ADJ-SOURCES	(298,957,977)	(308,761,919)	(9,803,942)	(309,282,621)	(520,702)
General Fund Support						
Total Sources by Fund		1,296,900,195	1,411,624,371	114,724,176	1,424,841,952	13,217,581

Uses of Funds Detail Appropriation

Operating		2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
Fund Code	Fund Title	Code	Title			

		Original Budget	Proposed Budget	Change From 2018-2019	Proposed Budget	Change From 2019-2020
20160	WWE Op Annual Account Ctrl					
	Salaries	49,127,515	51,726,620	2,599,105	53,359,682	1,633,062
	Mandatory Fringe Benefits	22,470,097	24,089,542	1,619,445	25,529,022	1,439,480
	Non-Personnel Services	18,164,120	18,459,108	294,988	18,459,108	
	City Grant Program	250,000	250,000		250,000	
	Capital Outlay	1,793,922	1,832,925	39,003	1,832,925	
	Debt Service	65,591,037	73,114,869	7,523,832	73,114,869	
	Intrafund Transfers Out	112,756,680	118,104,408	5,347,728	118,104,408	
	Materials & Supplies	10,784,935	11,165,340	380,405	11,165,340	
	Operating Transfers Out	31,713	31,713		31,713	
	Overhead and Allocations	25,952,218	27,512,713	1,560,495	28,357,082	844,369
	Services Of Other Depts	34,091,012	35,215,591	1,124,579	35,948,032	732,441
	Transfer Adjustment - Uses	(112,756,680)	(118,104,408)	(5,347,728)	(118,104,408)	
20160 Total		228,256,569	243,398,421	15,141,852	248,047,773	4,649,352
24750	HH CleanPowerSF Op Annual Acco					
	Salaries	3,915,836	5,344,176	1,428,340	5,647,451	303,275
	Mandatory Fringe Benefits	809,821	1,260,368	450,547	1,413,289	152,921
	Non-Personnel Services	10,491,454	12,527,188	2,035,734	12,527,188	
	Materials & Supplies	113,468	226,937	113,469	226,937	
	Overhead and Allocations	2,005,915	2,116,837	110,922	2,177,788	60,951
	Programmatic Projects	100,000		(100,000)		
	Services Of Other Depts	2,628,851	3,111,773	482,922	3,115,328	3,555
24750 Total		20,065,345	24,587,279	4,521,934	25,107,981	520,702
24970	HHWP Op Annual Account Ctrl					
	Salaries	31,018,164	33,249,395	2,231,231	34,226,939	977,544
	Mandatory Fringe Benefits	13,944,801	15,055,758	1,110,957	15,954,079	898,321
	Non-Personnel Services	90,191,267	92,973,647	2,782,380	92,973,647	
	Capital Outlay	1,016,941	1,335,619	318,678	1,335,619	
	Debt Service	6,037,609	5,996,708	(40,901)	5,996,708	
	Intrafund Transfers Out	55,452,952	51,201,232	(4,251,720)	51,201,232	
	Materials & Supplies	2,841,198	3,151,815	310,617	3,151,815	
	Operating Transfers Out	31,712	31,712		31,712	
	Overhead and Allocations	15,535,170	16,572,551	1,037,381	17,083,131	510,580
	Services Of Other Depts	7,894,698	8,250,271	355,573	8,506,306	256,035
	Transfer Adjustment - Uses	(55,452,952)	(51,201,232)	4,251,720	(51,201,232)	
24970 Total		168,511,560	176,617,476	8,105,916	179,259,956	2,642,480
25940	WTR Op Annual Account Ctrl					
	Salaries	67,205,466	69,957,201	2,751,735	72,148,670	2,191,469
	Mandatory Fringe Benefits	30,667,185	32,851,894	2,184,709	34,811,248	1,959,354
	Non-Personnel Services	15,203,474	15,547,563	344,089	15,547,563	
	City Grant Program	2,605,121	2,756,480	151,359	2,756,480	

		Original Budget	Proposed Budget	Change From 2018-2019	Proposed Budget	Change From 2019-2020
25940	WTR Op Annual Account Ctrl	4,729,833	4,116,116	(613,717)	4,116,116	
	Capital Outlay	292,860,603	315,451,806	22,591,203	315,448,806	(3,000)
	Debt Service	77,105,000	80,014,000	2,909,000	80,014,000	
	Intrafund Transfers Out	14,033,090	15,091,344	1,058,254	15,091,344	
	Materials & Supplies	33,609,712	34,616,712	1,007,000	34,616,712	
	Operating Transfers Out	37,667,035	40,142,254	2,475,219	41,497,461	1,355,207
	Overhead and Allocations	22,650,241	23,713,203	1,062,962	24,135,922	422,719
	Services Of Other Depts	(110,683,000)	(114,599,000)	(3,916,000)	(114,599,000)	
	Transfer Adjustment - Uses					
25940 Total		487,653,760	519,659,573	32,005,813	525,585,322	5,925,749
27180	PUC Operating Fund	44,064,193	45,853,152	1,788,959	47,315,582	1,462,430
	Salaries	21,536,955	22,875,931	1,338,976	24,279,540	1,403,609
	Mandatory Fringe Benefits	15,700,446	16,008,364	307,918	16,008,364	
	Non-Personnel Services	1,361,010	1,398,570	37,560	1,398,570	
	Capital Outlay	2,506,357	2,344,845	(161,512)	2,344,845	
	Materials & Supplies	(111,942,377)	(117,182,216)	(5,239,839)	(120,037,265)	(2,855,049)
	Overhead and Allocations	26,940,159	28,992,954	2,052,795	28,981,964	(10,990)
	Services Of Other Depts	92,857		(92,857)		
	Unappropriated Rev-Designated					
27180 Total		259,600	291,600	32,000	291,600	0
Operating Total		904,746,834	964,554,349	59,807,515	978,292,632	13,738,283

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
20170	WWE Annual Authority Ctrl	17726	GE Youth Employment & Environm	697,000	697,000		697,000	
		19459	UW Treasure Island - Maintena	1,350,000	1,390,000	40,000	1,390,000	
		19460	UW 525 Golden Gate - O & M	1,534,000	1,251,760	(282,240)	1,251,760	
		19461	UW 525 Golden Gate - Lease Pay	2,424,000	2,424,000		2,424,000	
		19466	WW Low Impact Development	681,000	681,000		681,000	
		80068	WWE Neighborhood Steward Progs	1,505,000	805,000	(700,000)	805,000	
20170 Total				8,191,000	7,248,760	(942,240)	7,248,760	0
24765	Clean Pw Annual Authority Ctrl	20993	CPSF Neighborhood Steward Prog	0	270,000	270,000	270,000	
24765 Total				0	270,000	270,000	270,000	0
24980	HHWP Annual Authority Ctrl	15812	Hetchy Water - Facilities Main	2,541,000	2,617,000	76,000	2,617,000	
		17661	Weccc-Nerc Compliance	3,700,000	3,700,000		3,700,000	
		17662	Weccc-Nerc Transmission Line Cl	200,000	200,000		200,000	
		17726	GE Youth Employment & Environm	150,000	150,000		150,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
24980	HHWP Annual Authority Ctrl	19459	UW Treasure Island - Maintena	3,469,000	3,643,000	174,000	3,643,000	
		19460	UW 525 Golden Gate - O & M	921,200	752,720	(168,480)	752,720	
		19461	UW 525 Golden Gate - Lease Pay	1,248,000	1,248,000		1,248,000	
		80066	HHW Neighborhood Steward Progs	500,000	262,000	(238,000)	262,000	
		80067	HHP Neighborhood Steward Progs	600,000	428,115	(171,885)	428,115	
24980 Total				13,329,200	13,000,835	(328,365)	13,000,835	0
25950	WTR Annual Authority Ctrl	17726	GE Youth Employment & Environm	1,290,000	1,290,000		1,290,000	
		19158	UW Awss Maintenance - Cdd	500,000	500,000		500,000	
		19159	UW Water Enterprise-watershed	1,196,000	1,196,000		1,196,000	
		19458	UW Water Resources Planning An	300,000	300,000		300,000	
		19459	UW Treasure Island - Maintena	1,273,000	1,311,000	38,000	1,311,000	
		19460	UW 525 Golden Gate - O & M	4,627,000	4,050,000	(577,000)	4,050,000	
		19461	UW 525 Golden Gate - Lease Pay	9,168,000	9,169,000	1,000	9,169,000	
		80065	WTR Neighborhood Steward Progr	1,955,000	1,040,000	(915,000)	1,040,000	
25950 Total				20,309,000	18,856,000	(1,453,000)	18,856,000	0
Annual Projects - Authority Control Total				41,829,200	39,375,595	(2,453,605)	39,375,595	0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
20550	WWE CPF Repair & Replace	19135	WW Cwp_revenue Transfer-sub Fu	106,765,000	112,979,000	6,214,000	112,979,000	
20550 Total				106,765,000	112,979,000	6,214,000	112,979,000	0
24870	HH CleanPowerSF Cust Trust Fd	10000	Operating	136,967,409	188,052,030	51,084,621	187,531,328	(520,702)
24870 Total				136,967,409	188,052,030	51,084,621	187,531,328	(520,702)
24990	HHWP ContinuingAuthorityCtrl	15405	UH Hhp_revenue Transfer-sub Fu	42,468,752	38,521,397	(3,947,355)	38,521,397	
24990 Total				42,468,752	38,521,397	(3,947,355)	38,521,397	0
25430	HHP CPF Transbay Cable	15375	UH Sf Electrical Reliability-t	2,000,000	2,000,000		2,000,000	
25430 Total				2,000,000	2,000,000	0	2,000,000	0
25960	WTR ContinuingAuthorityCtrl	19047	UW Watershed Protection	600,000	500,000	(100,000)	500,000	
		19052	UW Landscape Conservation Prog	2,000,000	2,000,000		2,000,000	
		19055	UW Long Term Monitoring & Perm	6,585,000	11,201,000	4,616,000	11,201,000	
		19133	UW Wtr_revenue Transfer-sub Fu	11,804,000	11,804,000		11,804,000	
		19463	UW Retrofit Grant Program	1,134,000	637,000	(497,000)	637,000	
25960 Total				22,123,000	26,142,000	4,019,000	26,142,000	0
26600	WTR CPF Wholesale Customer	19133	UW Wtr_revenue Transfer-sub Fu	26,000,000	26,000,000		26,000,000	
26600 Total				26,000,000	26,000,000	0	26,000,000	0

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Continuing Projects - Authority Control Total								
				336,324,161	393,694,427	57,370,266	393,173,725	(520,702)
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
26570	WTR CPF Other Fund	10015493	UW Wtr:Revenue Transfer-Sub Fu	14,000,000	14,000,000	0	14,000,000	0
26570 Total				14,000,000	14,000,000	0	14,000,000	0
Continuing Projects - Project Control Total								
				14,000,000	14,000,000	0	14,000,000	0
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
20205	WWE Paid Time Off	229309	WWE Wastewater Enterprise Transfer Adjustment - Uses	2,700,000	2,700,000	0	2,700,000	0
20205 Total				(2,700,000)	(2,700,000)	0	(2,700,000)	0
25025	HHWP HetchyPower Paid Time Off	231637	HHP Hetch Hetchy Water & Power Transfer Adjustment - Uses	1,300,000	1,300,000	0	1,300,000	0
25025 Total				(1,300,000)	(1,300,000)	0	(1,300,000)	0
25026	HHWP HetchyWater Paid Time Off	231637	HHP Hetch Hetchy Water & Power Transfer Adjustment - Uses	1,100,000	1,100,000	0	1,100,000	0
25026 Total				(1,100,000)	(1,100,000)	0	(1,100,000)	0
25985	WTR Paid Time Off	232429	WTR Water Enterprise Transfer Adjustment - Uses	5,700,000	5,700,000	0	5,700,000	0
25985 Total				(5,700,000)	(5,700,000)	0	(5,700,000)	0
27190	PUC Personnel Fund	232176	PUB Public Utilities Bureaus Transfer Adjustment - Uses	63,764,456	67,595,690	3,831,234	70,412,497	2,816,807
27190 Total				(63,764,456)	(67,595,690)	(3,831,234)	(70,412,497)	(2,816,807)
Work Orders/Overhead Total								
				0	0	0	0	0
Total Uses of Funds								
				1,296,900,195	1,411,624,371	114,724,176	1,424,841,952	13,217,581

* The table above reflects preliminary Fiscal Year 2020-21 appropriations for the San Francisco Public Utilities Commission.

Department: REC Recreation & Park Commsn

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fu	1,633,000	2,000,000	367,000	450,000	(1,550,000)
Community / Neighborhood Devel	4,668,000	4,851,810	183,810	2,136,000	(2,715,810)
Culture and Recreation Fund	7,499,958	6,727,311	(772,647)	6,604,297	(123,014)
General Fund	114,284,976	119,715,335	5,430,359	124,210,959	4,495,624
Gift and Other Expendable Trus	441,883	440,026	(1,857)	443,968	3,942
Golf Fund	17,569,757	18,908,462	1,338,705	19,337,432	428,970
Open Space and Park Fund	76,698,306	63,721,306	(12,977,000)	62,899,602	(821,704)
Recreation and Park Projects	8,062,059	3,120,096	(4,941,963)		(3,120,096)
Total Uses by Funds	230,857,939	219,484,346	(11,373,593)	216,082,258	(3,402,088)

Division Summary

REC Admin Services	(628,295)	(1,581,239)	(952,944)	(2,331,153)	(749,914)
REC Capital Division	49,730,188	29,117,479	(20,612,709)	19,845,351	(9,272,128)
REC Operations	177,571,246	187,763,306	10,192,060	194,383,260	6,619,954
REC Zoo	4,184,800	4,184,800		4,184,800	
Total Uses by Division	230,857,939	219,484,346	(11,373,593)	216,082,258	(3,402,088)

Chart of Account Summary

Salaries	77,632,553	82,500,160	4,867,607	86,982,199	4,482,039
Mandatory Fringe Benefits	33,970,839	37,086,113	3,115,274	40,176,430	3,090,317
Non-Personnel Services	23,589,213	23,055,953	(533,260)	23,658,556	602,603
City Grant Program	634,930	952,031	317,101	850,031	(102,000)
Capital Outlay	57,486,020	34,534,158	(22,951,862)	26,503,059	(8,031,099)
Debt Service	1,740,135	1,740,135		1,740,135	
Facilities Maintenance	1,717,544	1,500,500	(217,044)	1,450,500	(50,000)
Intrafund Transfers Out	31,035,213	12,374,866	(18,660,347)	8,328,864	(4,046,002)
Materials & Supplies	6,284,048	6,370,707	86,659	6,370,707	
Operating Transfers Out	10,918,463	12,645,233	1,726,770	16,029,349	3,384,116
Overhead and Allocations	(1,188,586)	(879,445)	309,141	(2,918,713)	(2,039,268)
Programmatic Projects	3,336,931	6,831,933	3,495,002	4,565,127	(2,266,806)
Services Of Other Depts	25,654,312	26,226,275	571,963	26,704,227	477,952

Unappropriated Rev Retained	(62,126)	(62,126)	62,126
Unappropriated Rev-Designated	(372,048)	(372,048)	372,048
Transfer Adjustment - Uses	(25,020,099)	16,933,577	(24,358,213)
Total Uses by Chart of Account	(41,953,676)	219,484,346	(11,373,693)
	230,857,939	219,484,346	216,082,258

Sources of Funds Detail by Account

410110 Prop Tax Curr Yr-Secured	55,531,000	57,796,000	2,265,000	60,771,000	2,975,000
410120 Prop Tax Curr Yr-Unsecured	3,359,000	3,541,000	182,000	3,576,000	35,000
410230 Unsecured Insl 5-8 Yr Plan	17,000	17,000		17,000	
410310 Supp Asst SB813-Cy Secured	1,062,000	811,000	(251,000)	811,000	
410410 Supp Asst SB813-Py Secured	2,362,000	1,803,000	(559,000)	1,803,000	
410920 Prop Tax Ab 1290 Rda Passthgh	1,237,000	1,327,000	90,000	1,353,000	26,000
430150 Interest Earned - Pooled Cash	195,000	195,000		195,000	
435210 Civic Center Garage	3,250,000	3,050,000	(200,000)	3,050,000	
435218 St. Mary's Garage	700,000	800,000	100,000	800,000	
435219 Union Square Garage	2,500,000	2,800,000	300,000	2,800,000	
435222 Portsmouth Garage	1,400,000	1,100,000	(300,000)	1,100,000	
435225 Prking Fees-VarRec-PkFacilit	700,000	540,000	(160,000)	600,000	60,000
435226 Music Concourse-Parking	100,000	100,000		100,000	
435311 Rentals-Balboa Stadium	50,000	50,000		50,000	
435341 Rentals-Kezar Pavilion	100,000	100,000		100,000	
435342 Rentals-Kezar Stadium	55,000	55,000		55,000	
435351 Rentals-Recreation Facilities	1,690,000	1,710,000	20,000	1,745,000	35,000
435490 Golf Resident Card Fees	450,000	475,000	25,000	500,000	25,000
435499 Concession-Miscellaneous	7,342,923	8,482,323	1,139,400	8,955,003	472,680
439899 Other City Property Rentals	105,000	105,000			(105,000)
444931 Fed Grants Pass-Thru State-Oth	375,255		(375,255)		
444939 Federal Direct Grant	1,548,204		(1,548,204)		
448111 Homeowners Prop Tax Relief	170,000	170,000		170,000	
448999 Other State Grants & Subventns	500,000	850,108	350,108		(850,108)
449999 Other Local-Regional Grants	4,988,600		(4,988,600)		
460181 City Planning Commission Fees	1,889,000	1,889,000			(1,889,000)
462611 Admission-Recreation Facilit	6,484,545	7,324,581	840,036	7,349,581	25,000
462621 Camp Mather Fees	1,968,000	1,987,680	19,680	1,987,680	
462631 Golf Fees	6,933,409	7,136,656	203,247	7,653,568	516,912
462641 Tennis Fees	52,000		(52,000)		
462651 Swim Pool Fees	127,000	130,000	3,000	135,000	5,000
462652 Swim Lessons	300,000	350,000	50,000	350,000	
462653 Swim Admissions	564,000	431,813	(132,187)	431,813	

462672	Berth & Mooring Fees - East	820,000	835,000	15,000	835,000	
462673	Berth & Mooring Fees - West	2,600,000	2,700,000	100,000	2,700,000	
462681	Photo Center Fees	85,000	90,000	5,000	90,000	
462691	Permits	8,235,000	8,490,000	255,000	8,695,000	205,000
462699	Other Recreational Svc Chgs	4,080,050	4,906,000	825,950	4,916,000	10,000
469999	Other Operating Revenue		500,000	500,000	500,000	
475415	Community Improvement/Impact Fee	4,668,000	2,962,810	(1,705,190)	2,136,000	(826,810)
478101	Gifts And Bequests	1,291,883	1,090,026	(201,857)	443,968	(646,058)
479999	Other Non-Operating Revenue	1,817,592	1,817,855	263	1,817,807	(48)
486030	Exp Rec Fr Admin Svcs (AAO)	80,000	80,000		80,000	
486100	Exp Rec Fr Bus & Enc Dev (AAO)	105,489	105,489		105,489	
486190	Exp Rec Fr Child; Youth & Fam AAO	1,309,485	1,309,485		1,309,485	
486230	Exp Rec Fr City Planning (AAO)	30,000	30,000		30,000	
486310	Exp Rec Fr Emergency Comaction AAO		6,048	6,048	6,230	182
486390	Exp Rec Fr Laguna Honda AAO	15,694	15,694		15,694	
486410	Exp Rec Fr Hss (AAO)	79,044	79,044		79,044	
486430	Exp Rec Fr Public Library AAO	716,439	739,240	22,801	760,739	21,499
486460	Exp Rec Fr Muni Transprt AAO	100,968	100,968		100,968	
486530	Exp Rec Fr Port Commission AAO	92,000	92,000		132,000	40,000
486600	Exp Rec Fr Real Estate (AAO)	3,090	3,090		3,090	
486760	Exp Rec Fr Water Dept (AAO)	606,500	936,500	330,000	996,500	60,000
486780	Exp Rec Fr War Memorial (AAO)	142,489	180,932	38,443	187,264	6,332
486990	Exp Rec-General Unallocated	1,142,144		(1,142,144)		
487370	Exp Rec Fr Port Comssn NonAAO		40,000	40,000		(40,000)
493001	OTI Fr 1G-General Fund	9,018,463	8,391,539	(626,924)	7,917,951	(473,588)
493012	OTI Fr 2S/GOL-Golf Fund	1,180,000	1,180,000		1,180,000	
493017	OTI Fr 2S/OSP-Open Spce&Prk Fd	520,000	3,073,694	2,553,694	6,931,398	3,857,704
493043	OTI Fr 7E/GIF-Gift Funds	200,000		(200,000)		
495001	ITI Fr 1G-General Fund	4,964,566	2,007,561	(2,957,005)	401,510	(1,606,051)
495005	ITI Fr 2S/CRF-Culture & Rec Fd	1,514,407	617,680	(896,727)	417,680	(200,000)
495009	ITI Fr 2S/GOL-Golf Fund	381,022	404,889	23,867	374,486	(30,403)
495012	ITI Fr 2S/OSP-Open Spce&Prk Fd	24,175,218	9,344,736	(14,830,482)	7,135,188	(2,209,548)
499998	Prior Year Designated Reserve	7,192,655	3,606,051	(3,586,604)	450,000	(3,156,051)
499999	Beg Fund Balance - Budget Only	12,422,634	1,619,988	(10,802,646)		(1,619,988)
999989	ELIMSD TRANSFER ADJ-SOURCES	(41,953,676)	(25,020,099)	16,933,577	(24,358,213)	661,886
	General Fund Support	77,004,847	82,020,965	5,016,118	83,233,335	1,212,370
	Total Sources by Fund	230,857,939	219,484,346	(11,373,593)	216,082,258	(3,402,088)

Reserved Appropriations

Controller Reserves:

10013123	RP Balboa Park Rec/Open Space	38,000	38,000						(38,000)
10013262	RP Central Waterfront Rec & OS	2,256,000	2,256,000						(2,256,000)
10013268	RP Mission Rec Center			1,800,000					1,800,000
10032365	RP Jose Coronado Playground			170,000					166,000
10032973	RP HUB Open Space Improvements	498,810	498,810						(498,810)
Controller Reserves: Total		2,962,810	2,962,810	2,136,000					(826,810)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	40,241,103	42,265,618	2,024,515	45,296,621	3,031,003
			Mandatory Fringe Benefits	15,689,824	16,996,683	1,306,859	18,838,741	1,842,058
			Non-Personnel Services	250,000	250,000		250,000	
			City Grant Program	743,580	755,538	11,958	755,538	
			Capital Outlay				527,453	527,453
			Intrafund Transfers Out	342,180	330,069	(12,111)	330,069	
			Materials & Supplies		75,000	75,000	75,000	
			Operating Transfers Out	7,425,097	7,718,760	293,663	7,402,988	(315,772)
			Overhead and Allocations	23,481,396	25,169,333	1,687,937	25,445,097	275,764
			Services Of Other Depts	94,000	94,000		94,000	
			Transfer Adjustment - Uses	(7,767,277)	(8,048,829)	(281,552)	(7,733,057)	315,772
10000 Total				80,499,903	85,606,172	5,106,269	91,282,450	5,676,278
11902	SR R&P-Marina -Annual		Salaries	993,423	1,027,081	33,658	1,059,010	31,929
			Mandatory Fringe Benefits	463,022	497,316	34,294	528,751	31,435
			Non-Personnel Services	224,097	224,097		224,097	
			Debt Service	1,740,135	1,740,135		1,740,135	
			Intrafund Transfers Out	1,514,407	617,680	(896,727)	417,680	(200,000)
			Materials & Supplies	112,000	112,000		112,000	
			Overhead and Allocations	518,817	568,490	49,673	575,448	6,958
			Services Of Other Depts	116,465	122,657	6,192	129,369	6,712
			Transfer Adjustment - Uses	(1,514,407)	(617,680)	896,727	(417,680)	200,000
11902 Total				4,167,959	4,291,776	123,817	4,368,810	77,034
12360	SR Golf Fund Annual		Salaries	3,700,055	3,892,136	192,081	4,019,240	127,104
			Mandatory Fringe Benefits	1,629,150	1,763,342	134,192	1,870,734	107,392
			Non-Personnel Services	5,967,992	6,265,281	297,289	6,265,281	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12360	SR Golf Fund Annual		Intrafund Transfers Out	381,022	404,889	23,867	374,486	(30,403)
			Materials & Supplies	726,101	726,101		726,101	
			Operating Transfers Out	1,180,000	1,180,000		1,180,000	
			Overhead and Allocations	2,130,768	2,320,448	189,680	2,353,649	33,201
			Services Of Other Depts	2,834,669	3,016,265	181,596	3,207,941	191,676
			Transfer Adjustment - Uses	(1,561,022)	(1,584,889)	(23,867)	(1,554,486)	30,403
12360 Total				16,988,735	17,983,573	994,838	18,442,946	459,373
13370	SR Open Space&Park-Annual		Salaries	20,156,863	21,206,522	1,049,659	21,901,419	694,897
			Mandatory Fringe Benefits	10,641,714	11,489,337	847,623	12,205,692	716,355
			Non-Personnel Services	5,286,586	4,948,758	(337,828)	4,697,872	(250,886)
			Intrafund Transfers Out	24,175,218	9,344,736	(14,830,482)	7,135,188	(2,209,548)
			Operating Transfers Out	520,000	3,073,694	2,553,694	6,931,398	3,857,704
			Overhead and Allocations	16,208,814	16,509,448	300,634	16,738,064	228,616
			Services Of Other Depts	229,111	222,505	(6,606)	221,367	(1,138)
			Transfer Adjustment - Uses	(24,695,218)	(12,418,430)	12,276,788	(14,066,586)	(1,648,156)
13370 Total				52,523,088	54,376,570	1,853,482	55,764,414	1,387,844
Operating Total				154,179,685	162,258,091	8,078,406	169,858,620	7,600,529

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17856	Zoo Operations Project	4,184,800	4,184,800		4,184,800	
		20134	Community Services Operating	142,439	142,439		142,439	
		20135	Mather Operating	657,414	615,113	(42,301)	615,113	
		20136	Cultural Arts Drama Operating	40,000	40,000		40,000	
		20137	Cultural Arts Gen Operating	52,195	52,195		52,195	
		20138	Cultural Arts Randall Operatin	36,141	36,141		36,141	
		20139	Cultural Arts Sharon Operating	42,000	42,000		42,000	
		20140	Botanical Operating	62,593	58,593	(4,000)	58,593	
		20141	Golden Gate Park Operating	419,481	409,481	(10,000)	409,481	
		20142	Nursery Operating	61,900	58,400	(3,500)	58,400	
		20143	Int Pest Management Operating	61,887	58,387	(3,500)	58,387	
		20144	Leisure Services Operating	296,647	492,194	195,547	492,194	
		20146	Park Patrol Operating	140,952	172,988	32,036	172,988	
		20147	Park Service Area 1 Operating	248,157	242,157	(6,000)	242,157	
		20148	Park Service Area 2 Operating	394,934	390,934	(4,000)	288,934	(102,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	20149	Park Service Area 3 Operating	123,928	120,428	(3,500)	120,428	
		20150	Park Service Area 4 Operating	107,658	104,158	(3,500)	104,158	
		20151	Park Service Area 5 Operating	116,712	113,212	(3,500)	113,212	
		20152	Park Service Area 6 Operating	137,463	133,463	(4,000)	133,463	
		20154	Permit & Reservation Operating	186,150	66,150	(120,000)	66,150	
		20156	Structural Maint Operating	1,146,176	1,129,600	(16,576)	1,129,600	
		20158	Support Services Operating	743,692	522,390	(221,302)	522,390	
		20159	Turf Operating	148,964	146,464	(2,500)	146,464	
		20192	RP SM Operating Work Orders	454,136	457,876	3,740	457,876	
		20193	RP Capital Budget Baseline	797,500	647,500	(150,000)	797,500	150,000
		20324	Sugar-Sweetened Beverages Tax	520,000	2,767,359	2,247,359	2,393,853	(373,506)
		20361	RP Equipment		7,799	7,799	390,102	(7,799)
10010 Total				11,323,919	13,212,221	1,888,302	12,878,916	(333,305)
13350	Open Space & Park-Annual Proj	20133	Apprentice Operating	63,000	61,500	(1,500)	61,500	
		20145	Natural Areas Operating	110,400	110,400		110,400	
		20155	Planning Operating	40,000	40,000		40,000	
		20157	Sports & Athletics Operating	709,768	634,768	(75,000)	634,768	
		20160	Urban Forestry Operating	101,475	101,475		101,475	
		20161	Volunteer Operating	390,102	390,102		390,102	
13350 Total				1,414,745	1,338,245	(76,500)	1,338,245	0
Annual Projects - Authority Control Total				12,738,664	14,550,466	1,811,802	14,217,161	(333,305)
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	10000	Operating	13,000	684,214	671,214	13,000	(671,214)
		18926	RP Conservatory Of Flowers		(104,000)	(104,000)		104,000
		18928	RP Open Space Capital Program				1,200,000	1,200,000
		18957	RP Ina Coolbrith Path Repairs		(25,000)	(25,000)		25,000
		18979	RP Noe Valley Town Square	(350,000)		350,000		
		18980	RP 2012 Clean & Safe Neighborh	900,000		(900,000)		
		18981	RP Open Space Neighborhood Pla	325,000		(325,000)		
		19023	RP Telegraph Hill Stabilizatio		(709,000)	(709,000)		709,000
		19025	RP Rec Garage Revenue Stabiliz					
		19030	RP Walter Haas		(162,000)	(162,000)		162,000
		19036	RP Rec_revenue Transfers-sub F					

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	19385	RP 11th Street And Natoma Park	105,000	105,000			(105,000)
		19387	RP Botanical Garden Improvement	342,180	330,069	(12,111)	330,069	
		19394	RP Movie Nights In The Park	(120,000)		120,000		
		19395	RP Soma Skate Park & Dog Park					
		19701	RP BOS District Projects	2,882,724	283,923	(2,598,801)	92,740	(191,183)
		19796	RP Sussex Street Steps	266,000		(266,000)		
		20191	RP PUC Garage CO Repayment	104,781	104,781		104,781	
		20193	RP Capital Budget Baseline	12,884,544	15,652,500	2,767,956	14,502,500	(1,150,000)
		20361	RP Equipment	1,826,727	1,017,965	(808,762)		(1,017,965)
10020 Total				19,179,956	17,178,452	(2,001,504)	16,243,090	(935,362)
10610	SR Balboa Park CI	18914	RP Balboa Park Community Fund		38,000	38,000		(38,000)
10610 Total				0	38,000	38,000	0	(38,000)
10660	SR Downtown Park	14597	RP Mid-embarcadero Music Conco	53,077		(53,077)		
		18934	RP Downtown Park Fund		2,261,048	2,261,048		(2,261,048)
		18982	RP Open Space Neighborhood Par	(53,077)	(372,048)	(318,971)		372,048
10660 Total				0	1,889,000	1,889,000	0	(1,889,000)
10670	SR Eastern Neighborhood CI	18937	RP Eastern Neighborhood Develo	4,253,000	2,426,000	(1,827,000)	2,136,000	(290,000)
10670 Total				4,253,000	2,426,000	(1,827,000)	2,136,000	(290,000)
10820	SR Market & Octavia CI	18975	RP Market Octavia Community Im	415,000	498,810	83,810		(498,810)
10820 Total				415,000	498,810	83,810	0	(498,810)
11900	SR R&P-Marina Yacht Harbor	10000	Operating	6,412	6,636	224	6,636	
		18931	RP Marina Dbw Loan Reserve	64,299	68,549	4,250	68,549	
		18936	RP East Harbor Sediment Remedi	1,817,592	1,817,590	(2)	1,817,590	
		19034	RP Yacht Harbor-dredging	1,000,000	200,000	(800,000)		(200,000)
		19035	RP Marina Yacht Renovation Pro	5,038	4,760	(278)	4,712	(48)
		19156	RP Yacht Harbor Facilities Mai	338,000	338,000		338,000	
		20361	RP Equipment	100,658		(100,658)		
11900 Total				3,331,999	2,435,535	(896,464)	2,235,487	(200,048)
12350	SR Golf Fund -Continuing	18953	RP Golf Program	363,579	374,486	10,907	374,486	
		19392	RP Golf Program	200,000	200,000		200,000	
		20361	RP Equipment	17,443	30,403	12,960		(30,403)
		20643	RP Golf Maintenance Fund		320,000	320,000	320,000	
12350 Total				581,022	924,889	343,867	894,486	(30,403)
13360	SR Open Space-Continuing	18905	RP Open Space Acquisition	3,178,400	3,264,750	86,350	3,416,550	151,800
		18925	RP Open Space Audit Services	13,986	13,214	(772)	13,081	(133)
		18927	RP Open Space Contingency	1,907,040	1,958,851	51,811	2,049,931	91,080
		18928	RP Open Space Capital Program	1,841,769	1,842,381	612	42,381	(1,800,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13360	SR Open Space-Continuing	20190	RP Open Space Reserve	13,000,000		(13,000,000)		
		20193	RP Capital Budget Baseline	2,775,000	875,000	(1,900,000)	275,000	(600,000)
		20361	RP Equipment	44,278	52,295	8,017		(52,295)
13360 Total				22,760,473	8,006,491	(14,753,982)	5,796,943	(2,209,548)
15680	CP SF Capital Planning	20291	RP CPC 2020 GO Bond Planning	1,633,000	2,000,000	367,000	450,000	(1,550,000)
15680 Total				1,633,000	2,000,000	367,000	450,000	(1,550,000)
16740	CPRPF 2000 NEIG REC&PK S2001B	18984	RP Neighborhood Rec-park Faci		56,519	56,519		(56,519)
16740 Total				0	56,519	56,519	0	(56,519)
16800	CPRPF 08 CLN&SF NEIG PK S2008B	18930	RP 2008 Clean & Safe Nbhnd Park		13,031	13,031		(13,031)
16800 Total				0	13,031	13,031	0	(13,031)
16810	CPRPF 08 CLN&SF NEIG PK S2010B	18930	RP 2008 Clean & Safe Nbhnd Park		4,573	4,573		(4,573)
16810 Total				0	4,573	4,573	0	(4,573)
16820	CPRPF 08 CLN&SF NEIG PK S2010D	18930	RP 2008 Clean & Safe Nbhnd Park		865	865		(865)
16820 Total				0	865	865	0	(865)
16830	CPRPF 08 CLN&SF NEIG PK S2012B	18930	RP 2008 Clean & Safe Nbhnd Park		45,000	45,000		(45,000)
16830 Total				0	45,000	45,000	0	(45,000)
16850	CPRPF 12 CLN&SF NEIG PK S2013A	18980	RP 2012 Clean & Safe Neighborh		135,000	135,000		(135,000)
16850 Total				0	135,000	135,000	0	(135,000)
16860	CPRPF 12 CLN&SF NEIG PK S2016B	18980	RP 2012 Clean & Safe Neighborh		520,000	520,000		(520,000)
16860 Total				0	520,000	520,000	0	(520,000)
16861	CPRPF 12 CLN&SF NEIG PK S2018A	18980	RP 2012 Clean & Safe Neighborh		845,000	845,000		(845,000)
16861 Total				0	845,000	845,000	0	(845,000)
Continuing Projects - Authority Control Total				52,154,450	37,017,165	(15,137,285)	27,756,006	(9,261,159)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
14820	SR ETF-Gift	10001169	RP National Aids Mem Grove	110,533	110,533		114,475	3,942
		10001172	RP Scholarship Fund - Misc	(123,650)	79,493	203,143	79,493	
		10001178	RP Misc. Donations-Budget Only	150,000	150,000		150,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
14820	SR ETF-Gift	10001179	RP Hardly Strictly Bluegrass	100,000	100,000		100,000	
		10032892	RP Sports & Athletics Programs	205,000		(205,000)		
14820 Total				441,883	440,026	(1,857)	443,968	3,942
16950	CP R&P Capital Impvmt-Sta	10013222	RP Trails GGP Oak Woodlands	250,000		(250,000)		
		10013410	RP COF Bayview Playground	375,255		(375,255)		
		10032997	RP McLaren Park Trails Vision	250,000		(250,000)		
		10034876	RP Shoreview Park	625,108	625,108		625,108	(625,108)
		10034877	RP COF Lake Merced N Lake Dock	225,000	225,000		225,000	(225,000)
16950 Total				875,255	850,108	(25,147)	0	(850,108)
Grants Projects Total				1,317,138	1,290,134	(27,004)	443,968	(846,166)

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
16930	CP R&P Capital Impvts-Fed	10027635	RP India Basin Remediation	1,548,204		(1,548,204)		
16930 Total				1,548,204	0	(1,548,204)	0	0
16940	CP R&P Capital Impvmt-Oth	10027635	RP India Basin Remediation	4,988,600		(4,988,600)		
		10032996	RP Margaret Hayward 2012 Bond	650,000	650,000			(650,000)
16940 Total				5,638,600	650,000	(4,988,600)	0	(650,000)
Continuing Projects - Project Control Total				7,186,804	650,000	(6,536,804)	0	(650,000)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	207912	REC Operations	3,145,709	3,583,001	437,292	3,671,014	88,013
		262668	REC Capital Division	135,489	135,489		135,489	
10060 Total				3,281,198	3,718,490	437,292	3,806,503	88,013
10080	GF Overhead-Recreation & Parks	232199	REC Admin Services	38,806,863	40,204,085	1,397,222	42,254,627	2,050,542
		207912	REC Operations	2,504,728	2,759,441	254,713	2,909,650	150,209
		262668	REC Capital Division	2,216,790	2,483,638	266,848	2,866,694	383,056
			Transfer Adjustment - Uses	(43,528,381)	(45,447,164)	(1,918,783)	(48,030,971)	(2,583,807)
10080 Total				0	0	0	0	0
Work Orders/Overhead Total				3,281,198	3,718,490	437,292	3,806,503	88,013
Total Uses of Funds				230,857,939	219,484,346	(11,373,593)	216,082,258	(3,402,088)

Department: RNT Rent Arbitration Board

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	8,543,912	9,144,677	600,765	9,563,220	418,543
Total Uses by Funds	8,543,912	9,144,677	600,765	9,563,220	418,543

Division Summary

RNT Rent Arbitration Board	8,543,912	9,144,677	600,765	9,563,220	418,543
Total Uses by Division	8,543,912	9,144,677	600,765	9,563,220	418,543

Chart of Account Summary

Salaries	5,042,980	5,351,494	308,514	5,557,413	205,919
Mandatory Fringe Benefits	2,102,713	2,336,173	233,460	2,492,657	156,484
Non-Personnel Services	301,558	289,558	(12,000)	289,558	
City Grant Program	120,000	120,000	(20,000)	120,000	
Materials & Supplies	57,749	37,749	(20,000)	37,749	
Overhead and Allocations		14,374	14,374	14,374	
Services Of Other Depts	918,912	995,329	76,417	1,051,469	56,140
Total Uses by Chart of Account	8,543,912	9,144,677	600,765	9,563,220	418,543

Sources of Funds Detail by Account

460171	Rent Arbitration Fees	7,789,912	8,390,677	600,765	9,559,220	1,168,543
460199	Other General Government Chrg	4,000	4,000		4,000	
499999	Beg Fund Balance - Budget Only	750,000	750,000			(750,000)
	General Fund Support					
Total Sources by Fund		8,543,912	9,144,677	600,765	9,563,220	418,543

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original	2019-2020 Proposed	2019-2020 Change From	2020-2021 Proposed	2020-2021 Change From
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		Budget	Budget	2018-2019	Budget	2019-2020
10850	SR Rent Arbitration Board					
	Salaries	5,042,980	5,351,494	308,514	5,557,413	205,919
	Mandatory Fringe Benefits	2,102,713	2,336,173	233,460	2,492,657	156,484
	Non-Personnel Services	301,558	289,558	(12,000)	289,558	
	City Grant Program	120,000	120,000		120,000	
	Materials & Supplies	57,749	37,749	(20,000)	37,749	
	Overhead and Allocations		14,374	14,374	14,374	
	Services Of Other Depts	918,912	995,329	76,417	1,051,469	56,140
	10850 Total	8,543,912	9,144,677	600,765	9,563,220	418,543
	Operating Total	8,543,912	9,144,677	600,765	9,563,220	418,543
	Total Uses of Funds	8,543,912	9,144,677	600,765	9,563,220	418,543

Department: RET Retirement System

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	1,581,267	1,584,064	2,797	1,619,147	35,083
Other Post-employment Benefit	80,865,138	94,356,386	13,491,248	94,416,386	60,000
Pension Trust Fund: Employees'	29,287,411	32,055,469	2,768,058	33,085,518	1,030,049
Total Uses by Funds	111,733,816	127,995,919	16,262,103	129,121,051	1,125,132

Division Summary

RET Administration	7,459,341	8,700,471	1,241,130	8,772,927	72,456
RET Health Care Trust	80,865,138	94,356,386	13,491,248	94,416,386	60,000
RET Investment	8,080,268	8,604,370	524,102	9,058,027	453,657
RET Retirement Services	13,747,802	14,750,628	1,002,826	15,254,564	503,936
RET SF Deferred Comp Program	1,581,267	1,584,064	2,797	1,619,147	35,083
Total Uses by Division	111,733,816	127,995,919	16,262,103	129,121,051	1,125,132

Chart of Account Summary

Salaries	15,210,926	16,573,385	1,362,459	17,236,059	662,674
Mandatory Fringe Benefits	5,896,214	6,381,084	484,870	6,782,963	401,879
Non-Personnel Services	4,590,173	5,250,120	659,947	5,260,120	10,000
Capital Outlay	90,491	103,222	12,731	23,184	(80,038)
Materials & Supplies	255,000	255,000		255,000	
Overhead and Allocations	368,619		(368,619)		
Services Of Other Depts	5,789,755	5,890,823	101,068	6,122,087	231,264
Unappropriated Rev-Designated	79,532,638	93,542,285	14,009,647	93,441,638	(100,647)
Total Uses by Chart of Account	111,733,816	127,995,919	16,262,103	129,121,051	1,125,132

Sources of Funds Detail by Account

430150	Interest Earned - Pooled Cash	296,000	296,000	
460199	Other General Government Chrg	1,580,267	1,562,714	(17,553)
470199	Emp Retirement Contributions	28,877,411	31,695,469	2,818,058
470201	PropositionB RetHlthCarePretax	49,257,315	57,901,832	8,644,517
470211	Fringe-PropBRetHlthCare-CtyShre	31,562,823	36,409,554	4,846,731

486620	Exp Rec Fr Retre Hlth Trst Brd	160,000	110,000	(50,000)	160,000	50,000
	General Fund Support		20,350	20,350	55,451	35,101
Total Sources by Fund		111,733,816	127,995,919	16,262,103	129,121,051	1,125,132

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
31330	Employees Retirement Trust		Salaries	14,709,750	16,053,210	1,343,460	16,701,701	648,491
			Mandatory Fringe Benefits	5,623,904	6,183,662	559,758	6,573,885	390,223
			Non-Personnel Services	3,365,905	3,556,120	190,215	3,556,120	
			Capital Outlay	90,491	103,222	12,731	23,184	(80,038)
			Materials & Supplies	250,000	250,000		250,000	
			Overhead and Allocations	368,619		(368,619)		
			Services Of Other Depts	4,878,742	5,020,856	142,114	5,192,876	172,020
			Unappropriated Rev-Designated		888,399	888,399	787,752	(100,647)
31330 Total				29,287,411	32,055,469	2,768,058	33,085,518	1,030,049
31440	Health Care-Prop B Trust Fund		Non-Personnel Services	1,027,500	1,447,500	420,000	1,457,500	10,000
			Services Of Other Depts	305,000	255,000	(50,000)	305,000	50,000
			Unappropriated Rev-Designated	79,532,638	92,653,886	13,121,248	92,653,886	
31440 Total				80,865,138	94,356,386	13,491,248	94,416,386	60,000
Operating Total				110,152,549	126,411,855	16,259,306	127,501,904	1,090,049

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17410	RS Employee Deferred Compensat	1,581,267	1,584,064	2,797	1,619,147	35,083
10020 Total				1,581,267	1,584,064	2,797	1,619,147	35,083
Continuing Projects - Authority Control Total				1,581,267	1,584,064	2,797	1,619,147	35,083
Total Uses of Funds				111,733,816	127,995,919	16,262,103	129,121,051	1,125,132

Department: SHF Sheriff

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fu	1,260,000		(1,260,000)		
General Fund	243,473,867	255,704,215	12,230,348	264,362,130	8,657,915
Public Protection Fund	3,859,148	5,338,193	1,479,045	4,099,152	(1,239,041)
Total Uses by Funds	248,593,015	261,042,408	12,449,393	268,461,282	7,418,874

Division Summary

SHF Sheriff	248,593,015	261,042,408	12,449,393	268,461,282	7,418,874
Total Uses by Division	248,593,015	261,042,408	12,449,393	268,461,282	7,418,874

Chart of Account Summary

Salaries	141,009,471	150,452,613	9,443,142	151,436,761	984,148
Mandatory Fringe Benefits	53,397,021	59,451,856	6,054,835	65,618,051	6,166,195
Non-Personnel Services	13,497,308	15,378,328	1,881,020	15,477,786	99,458
City Grant Program	8,795,767	9,176,965	381,198	8,554,726	(622,239)
Capital Outlay	7,587,886	2,683,659	(4,904,227)	3,570,000	886,341
Carry-Forward Budgets Only	(85,247)		85,247		
Facilities Maintenance	592,704	622,339	29,635	653,456	31,117
Materials & Supplies	6,608,336	7,622,112	1,013,776	6,608,336	(1,013,776)
Programmatic Projects	525,000		(525,000)		
Services Of Other Depts	16,664,769	15,654,536	(1,010,233)	16,542,166	887,630
Total Uses by Chart of Account	248,593,015	261,042,408	12,449,393	268,461,282	7,418,874

Sources of Funds Detail by Account

425317	Fine RelatedToDnaldProp69-2004	193,610	193,610		
430150	Interest Earned - Pooled Cash	3,000	3,000		
444931	Fed Grants Pass-Thru State-Oth	21,009	86,230	65,221	(86,230)
444939	Federal Direct Grant	82,238	21,009	(61,229)	(21,009)
448919	Trial Court Security - Ab109	12,910,000	13,280,000	370,000	90,000
448920	Local Community Correctn-Ab109	12,620,000	13,910,000	1,290,000	295,000
448923	Peace Officer Training	350,000	350,000		

448999	Other State Grants & Subventns	1,087,699	2,296,370	1,208,671	1,280,400	(1,015,970)
460125	Sheriffs Fees	725,112	725,112		725,112	
460701	Boarding Of Prisoners	824,800	474,800	(350,000)	824,800	350,000
460799	Misc Correction Service Rev	1,367,486	472,000	(895,486)	472,000	
469999	Other Operating Revenue	72,491	72,491		72,491	
478201	Private Grants		169,626	169,626		(169,626)
486030	Exp Rec Fr Admin Svcs (AAO)	1,307,638	420,859	(886,779)	420,859	
486210	Exp Rec Fr Med Exam-Coronnr AAO		886,779	886,779		
486310	Exp Rec Fr EmergencyComcnAAO	2,159,528	2,159,528		2,159,528	
486370	Exp Rec Fr Comm Health Svc AAO	2,199,795	2,448,372	248,577	2,619,758	171,386
486380	Exp Rec Fr Sf Gen Hospital AAO	11,799,479	13,132,820	1,333,341	14,052,118	919,298
486390	Exp Rec Fr Laguna Honda AAO	3,653,807	4,651,012	997,205	4,976,583	325,571
486400	Exp Rec Fr CommMental Hlth AAO	609,839	678,751	68,912	726,264	47,513
486430	Exp Rec Fr Public Library AAO	500,000	763,747	263,747	806,990	43,243
486520	Exp Rec Fr Parking&Traffic AAO	240,731	252,507	11,776	263,434	10,927
486560	Exp Rec Fr Public Works (AAO)	35,000	35,000		35,000	
486610	Exp Rec Fr Registrar Of Votr AAO	285,217	600,700	315,483	389,900	(210,800)
486680	Exp Rec Fr Trial Courts (AAO)	21,000	21,000		21,000	
486690	Exp Rec Fr Human Services AAO	64,400	64,400		64,400	
486720	Exp Rec Fr Treas-Tax Coll AAO	40,000	40,000		40,000	
487250	Exp Rec Fr PUC (Non-AAO)	1,087,943	1,162,818	74,875	1,198,567	35,749
487270	Exp Rec Fr Water Dept Non-AAO	49,581	49,581		49,581	
487990	Exp Rec-Unallocated Non-AAO Fd	1,260,000	991,771	991,771		(991,771)
499998	Prior Year Designated Reserve	400,994	1,393,236	(1,260,000)		
499999	Beg Fund Balance - Budget Only			992,242	1,447,030	53,794
	General Fund Support	192,620,618	199,235,279	6,614,661	206,807,078	7,571,799
	Total Sources by Fund	248,593,015	261,042,408	12,449,393	268,461,282	7,418,874

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	122,659,716	129,346,566	6,686,850	130,920,171	1,573,605
			Mandatory Fringe Benefits	46,773,708	51,100,837	4,327,129	56,444,485	5,343,648
			Non-Personnel Services	12,884,977	14,765,997	1,881,020	14,865,455	99,458
			City Grant Program	7,479,910	7,526,002	46,092	7,011,002	(515,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Capital Outlay	407,886	360,147	(47,739)		(360,147)
			Materials & Supplies	5,477,646	5,477,646		5,477,646	
			Services Of Other Depts	16,531,374	15,654,536	(876,838)	16,542,166	887,630
10000 Total				212,215,217	224,231,731	12,016,514	231,260,925	7,029,194
Operating Total				212,215,217	224,231,731	12,016,514	231,260,925	7,029,194

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15808	Shf - Facilites Maintenance	592,704	622,339	29,635	653,456	31,117
		17425	Msa Fit Program	4,049	4,049		4,049	
		17427	Violence Prevention Programmin	753,779	753,779		753,779	
		20827	SFSD Maintenance Manager				980,000	980,000
		20828	425 7th St Lobby Improvement				200,000	200,000
		20829	CJ2 HVAC Dust Cleaning				400,000	400,000
		20830	CJ2 Showers				400,000	400,000
		20831	CJ2 Laundry Room				990,000	990,000
10010 Total				1,350,532	1,380,167	29,635	4,381,284	3,001,117
Annual Projects - Authority Control Total				1,350,532	1,380,167	29,635	4,381,284	3,001,117

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl			410,000		(410,000)		
		15220	SH CJ2 E-pod Security	85,000	100,000	15,000	100,000	
		15229	SH Interior Finish Repair	20,000		(20,000)		
		15237	SH Perimeter Fence Repair	400,000	400,000		400,000	
		15240	SH Repair Of Roof On Jail Faci	50,000	100,000	50,000	100,000	
		15244	SH Roads & Urban Forestry	100,000		(100,000)		
		15246	SH Cj5 Rehabilitation Water Sy	200,000		(200,000)		
		20363	HOJ Facility Maint Projects	4,655,000	1,723,512	(2,931,488)		(1,723,512)
		20364	425 7th Facility Maint Project	175,000		(175,000)		
		20370	Body Worn Cameras Expansion	350,000		(350,000)		
		20371	SFSD Digital Svc Project					
10020 Total				6,445,000	2,323,512	(4,121,488)	600,000	(1,723,512)
13520	SR DNA Id Fund -Prop 69-2004	17424	SH Sheriff Dna Identification	251,923	262,802	10,879	274,460	11,658

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13520 Total				251,923	262,802	10,879	274,460	11,658
13660	SR Sheriff-State Authorized	17420	SH Ab1109 Sheriff Vehicle Main	119,313	68,156	(51,157)	68,156	
		17421	SH Ab1109 Sheriff Vehicle Repl	40,415	40,415		40,415	
		17422	SH Furniture & Equipment	246,332	337,548	91,216	342,355	4,807
		17423	SH Ab709 - Sheriff Civil Admin	19,052	19,052		19,052	
13660 Total				425,112	465,171	40,059	469,978	4,807
13670	SR Sheriff-Inmate Program	17428	SH Sheriff Inmate Program	1,641,167	1,686,985	45,818	1,724,314	37,329
13670 Total				1,641,167	1,686,985	45,818	1,724,314	37,329
13690	SR Sheriff-Peace Offr Traing	17419	SH Peace Office Training	350,000	350,000		350,000	
13690 Total				350,000	350,000	0	350,000	0
15660	CP SF Capital Planning	19592	SH Shf - Jail Replacement Proj	1,260,000		(1,260,000)		
15680 Total				1,260,000	0	(1,260,000)	0	0
Continuing Projects - Authority Control Total				10,373,202	5,088,470	(5,284,732)	3,418,752	(1,669,718)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant Fed	10029496	CH FY18-19 Byrne State Grant	82,238		(82,238)		
		10029498	CH FY18-19 Federal JAG Grant	21,009		(21,009)		
		10029629	SH FY18	290,325		(290,325)		
		10032937	CH FY19-20 BYRNE State Grant		86,230	86,230		(86,230)
		10032939	CH FY19-20 Federal JAG Grant		21,009	21,009		(21,009)
		10034560	SH FY19-20 CSA STC Grant		234,150	234,150		(234,150)
		10034634	SH FY20-21 CSA STC Grant				234,150	234,150
13550 Total				393,572	341,389	(52,183)	234,150	(107,239)
13720	SR Public Protection-Grant Sta	10000075	CH FY 16-17 Sfcops Program		268,216	268,216		(268,216)
		10029569	CH FY 17-18 Sfcops Program		747,754	747,754		(747,754)
		10029570	CH FY 18-19 SFCOPS Program	797,374		(797,374)		
		10032945	CH FY 19-20 SFCOPS Program		1,046,250	1,046,250		(1,046,250)
		10034594	CH FY 20-21 SFCOPS Program				1,046,250	1,046,250
13720 Total				797,374	2,062,220	1,264,846	1,046,250	(1,015,970)
13730	SR Public Protection-Grant Oth	10034368	DA MacArthur Foundation FY18-2		169,626	169,626		(169,626)
13730 Total				0	169,626	169,626	0	(169,626)
Grants Projects Total				1,190,946	2,573,235	1,382,289	1,280,400	(1,292,835)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order			23,463,118	27,768,805	4,305,687	28,119,921	351,116
10060 Total				23,463,118	27,768,805	4,305,687	28,119,921	351,116
Work Orders/Overhead Total				23,463,118	27,768,805	4,305,687	28,119,921	351,116
Total Uses of Funds				248,593,015	261,042,408	12,449,393	268,461,282	7,418,874

Department: WOM Status of Women

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	9,033,994	9,233,718	199,724	9,285,126	51,408
Gift and Other Expendable Trus	22,000	46,000	24,000	46,000	
Human Welfare Fund	362,880	353,274	(9,606)	353,274	
Public Protection Fund		9,339,308	9,339,308		(9,339,308)
Total Uses by Funds	9,418,874	18,972,300	9,553,426	9,684,400	(9,287,900)

Division Summary

WOM Status Of Women	9,418,874	18,972,300	9,553,426	9,684,400	(9,287,900)
Total Uses by Division	9,418,874	18,972,300	9,553,426	9,684,400	(9,287,900)

Chart of Account Summary

Salaries	679,522	669,767	(9,755)	691,936	22,169
Mandatory Fringe Benefits	281,637	290,774	9,137	307,911	17,137
Non-Personnel Services	99,630	150,736	51,106	144,736	(6,000)
City Grant Program	7,932,379	8,091,584	159,205	8,091,584	
Materials & Supplies	17,235	10,728	(6,507)	10,728	
Programmatic Projects		9,339,308	9,339,308		(9,339,308)
Services Of Other Depts	408,471	419,403	10,932	437,505	18,102
Total Uses by Chart of Account	9,418,874	18,972,300	9,553,426	9,684,400	(9,287,900)

Sources of Funds Detail by Account

420921	Marriage License	270,000	310,000	40,000	
448999	Other State Grants & Subventns	9,339,308	9,339,308		(9,339,308)
478101	Gifts And Bequests	22,000	46,000	24,000	
499999	Beg Fund Balance - Budget Only	92,880	43,274	(49,606)	
	General Fund Support	9,033,994	9,233,718	199,724	51,408
Total Sources by Fund		9,418,874	18,972,300	9,553,426	(9,287,900)

Reserved Appropriations

Controller Reserves:

10034927 CSEC-HEALTH & HUMAN SERVICES

9,339,328 9,339,328

(9,339,328)

Controller Reserves: Total

9,339,328 9,339,328 0

(9,339,328)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	673,383	669,767	(3,616)	691,936	22,169
			Mandatory Fringe Benefits	278,170	290,774	12,604	307,911	17,137
			Non-Personnel Services	65,840	71,840	6,000	65,840	(6,000)
			City Grant Program	7,598,395	7,772,199	173,804	7,772,199	
			Materials & Supplies	9,735	9,735		9,735	
			Services Of Other Depts	408,471	419,403	10,932	437,505	18,102
10000 Total				9,033,994	9,233,718	199,724	9,285,126	51,408
12900	SR WOM Domestic Violence Prog		Salaries	6,139		(6,139)		
			Mandatory Fringe Benefits	3,467		(3,467)		
			Non-Personnel Services	19,290	33,396	14,106	33,396	
			City Grant Program	333,984	319,385	(14,599)	319,385	
			Materials & Supplies		493	493	493	
12900 Total				362,880	353,274	(9,606)	353,274	0
Operating Total				9,396,874	9,586,992	190,118	9,638,400	51,408

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant Fed	10034927	CSEC-HEALTH & HUMAN SERVICES		9,339,308	9,339,308		(9,339,308)
13550 Total				0	9,339,308	9,339,308	0	(9,339,308)
14820	SR ETF-Gift	10001241	WOGIFT-Fy 2017	10,000	40,000	30,000	40,000	
		10001242	WO-Misc Donations	12,000	6,000	(6,000)	6,000	
14820 Total				22,000	46,000	24,000	46,000	0
Grants Projects Total				22,000	9,385,308	9,363,308	46,000	(9,339,308)
Total Uses of Funds				9,418,874	18,972,300	9,553,426	9,684,400	(9,287,900)

Department: CRT Superior Court

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
Court's Fund	2,804,850	2,780,007	(24,843)	2,795,844	15,837
General Fund	31,558,577	31,834,405	275,828	32,138,253	303,848
Total Uses by Funds	34,363,427	34,614,412	250,985	34,934,097	319,685

Division Summary

CRT Superior Court	34,363,427	34,614,412	250,985	34,934,097	319,685
Total Uses by Division	34,363,427	34,614,412	250,985	34,934,097	319,685

Chart of Account Summary

Mandatory Fringe Benefits	665,000	665,000		665,000	
Non-Personnel Services	33,641,472	33,889,773	248,301	34,206,443	316,670
Services Of Other Depts	56,955	59,639	2,684	62,654	3,015
Total Uses by Chart of Account	34,363,427	34,614,412	250,985	34,934,097	319,685

Sources of Funds Detail by Account

425110 Traffic Fines - Moving	4,000	4,000		4,000	
460102 Court Filing Fees-Surcharges	2,110,898	2,109,648	(1,250)	2,109,648	
493001 OTI Fr 1G-General Fund	689,952	666,359	(23,593)	682,196	15,837
General Fund Support	31,558,577	31,834,405	275,828	32,138,253	303,848
Total Sources by Fund	34,363,427	34,614,412	250,985	34,934,097	319,685

Uses of Funds Detail Appropriation

Operating		Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl				Mandatory Fringe Benefits	665,000	665,000		665,000	
					Non-Personnel Services	30,872,577	31,148,405	275,828	31,452,253	303,848

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Services Of Other Depts	21,000	21,000		21,000	
10000 Total				31,558,577	31,834,405	275,828	32,138,253	303,848
Operating Total				31,558,577	31,834,405	275,828	32,138,253	303,848
Annual Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12050	SR Courts' Spec Rev Fd-Annual	11462	SC Courtroom Temp Construction	353,940	353,940		353,940	
		11466	SC Courthouse Debt Service	2,450,910	2,426,067	(24,843)	2,441,904	15,837
12050 Total				2,804,850	2,780,007	(24,843)	2,795,844	15,837
Annual Projects - Authority Control Total				2,804,850	2,780,007	(24,843)	2,795,844	15,837
Total Uses of Funds				34,363,427	34,614,412	250,985	34,934,097	319,685

Department: TTX Treasurer/Tax Collector

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	38,681,008	40,838,925	2,157,917	41,764,806	925,881
General Services Fund	733,705	1,109,194	375,489	172,660	(936,534)
Total Uses by Funds	39,414,713	41,948,119	2,533,406	41,937,466	(10,653)

Division Summary

TTX Collection	22,120,701	23,616,666	1,495,965	24,436,285	819,619
TTX Management	10,435,824	10,924,852	489,028	9,876,827	(1,048,025)
TTX Treasury	6,858,188	7,406,601	548,413	7,624,354	217,753
Total Uses by Division	39,414,713	41,948,119	2,533,406	41,937,466	(10,653)

Chart of Account Summary

Salaries	19,820,675	21,357,108	1,536,433	21,382,025	24,917
Mandatory Fringe Benefits	8,354,205	9,125,340	771,135	9,573,527	448,187
Non-Personnel Services	4,409,544	4,329,987	(79,557)	3,778,824	(551,163)
City Grant Program	50,500	500	(50,000)	500	
Materials & Supplies	125,366	121,958	(3,408)	121,635	(323)
Overhead and Allocations	(183,825)	(1,240)	(182,585)	(10,578)	(9,338)
Programmatic Projects	1,050,000	800,000	(250,000)	800,000	
Services Of Other Depts	5,788,248	6,214,466	426,218	6,291,533	77,067
Total Uses by Chart of Account	39,414,713	41,948,119	2,533,406	41,937,466	(10,653)

Sources of Funds Detail by Account

410940	Prop Tax-Administrative Cost	450,000	450,000	450,000
430150	Interest Earned - Pooled Cash	6,289,161	6,446,758	6,446,758
460104	Installment Fees	55,000	55,000	55,000
460121	Administrative Surcharge	1,000	1,000	1,000
460159	Assessment Admin Charge	574,260	574,260	574,260
460164	TTX - Commissions	300,349	300,349	300,349
460165	TTX - Collection Costs	1,913,500	1,913,500	1,913,500
460166	TTX - Escrow Fees	50,000	50,000	50,000

460167	DelinquentInstallmntCollectnFee	402,500	402,500	402,500	402,500		
460168	Redemption Fee	100,000	100,000	100,000	100,000		
460179	DelinquentBusinessTaxCollectnFee	75,000	75,000	75,000	75,000		
460180	Condominium Conversions	14,000	14,000	14,000	14,000		
460199	Other General Government Chrg	551,142	551,142	551,142	551,142		
478201	Private Grants	733,705	1,109,194	375,489	172,660	(936,534)	
478902	NSFChecks	125,000	125,000	125,000	125,000		
486020	Exp Rec Fr Airport (AAO)	710,323	925,520	215,197	953,706	28,186	
486040	Exp Rec Fr Animal Cre&Ctrl AAO	15,000	15,000	15,000	15,000		
486070	Exp Rec Fr Assessor (AAO)	22,177	43,941	21,764	43,941		
486100	Exp Rec Fr Bus & Enc Dev (AAO)	12,286	12,286	12,607	12,607	321	
486110	Exp Rec Fr Bldg Inspection AAO	204,552	205,574	1,022	205,574		
486150	Exp Rec Fr Adm (AAO)	25,000	25,126	126	25,362	236	
486230	Exp Rec Fr City Planning (AAO)	5,000	5,000	(5,000)			
486320	Exp Rec Fr Environment (AAO)	272,162	282,166	10,004	291,729	9,563	
486370	Exp Rec Fr Comm Health Svc AAO	367,959	430,937	62,978	438,242	7,305	
486380	Exp Rec Fr Sf Gen Hospital AAO	1,289,082	1,386,646	97,564	1,428,646	42,000	
486430	Exp Rec Fr Public Library AAO	80,214	80,714	500	80,714		
486450	Exp Rec From Mohcd	14,000	14,000		14,000		
486550	Exp Rec Fr Public TransprtntnAAO	802,808	907,260	104,452	927,204	19,944	
486570	Exp Rec Fr Rent ArbrtrnBd AAO	175,000	176,124	1,124	176,124		
486690	Exp Rec Fr Human Services AAO	11,500	12,205	705	12,205		
486740	Exp Rec Fr PUC (AAO)	205,000	205,000		205,000		
	General Fund Support	23,583,033	25,057,917	1,474,884	25,876,243	818,326	
	Total Sources by Fund	39,414,713	41,948,119	2,533,406	41,937,466	(10,653)	

Uses of Funds Detail Appropriation

Operating Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	14,294,191	14,718,744	424,553	15,235,006	516,262
			Mandatory Fringe Benefits	6,462,609	6,869,706	407,097	7,275,202	405,496
			Non-Personnel Services	2,846,158	2,580,009	(266,149)	2,472,076	(107,933)
			Materials & Supplies	96,641	100,241	3,600	100,241	
			Overhead and Allocations	(417,317)	(253,798)	163,519	(253,798)	
			Services Of Other Depts	4,394,139	4,820,039	425,900	4,896,913	76,874

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000 Total				27,676,421	28,834,941	1,158,520	29,725,640	890,699
Operating Total				27,676,421	28,834,941	1,158,520	29,725,640	890,699

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	10000	Operating	350,000		(350,000)		
		17617	Bank On San Francisco Project	511,085	536,045	24,960	556,277	20,232
		17622	Kinder2College Annual Project	979,898	1,358,912	379,014	1,145,536	(213,376)
10010 Total				1,840,983	1,894,957	53,974	1,701,813	(193,144)
Annual Projects - Authority Control Total				1,840,983	1,894,957	53,974	1,701,813	(193,144)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17621	TX Gross Receipts Tax Implemen	4,966,541	5,386,528	419,987	5,507,299	120,771
10020 Total				4,966,541	5,386,528	419,987	5,507,299	120,771
Continuing Projects - Authority Control Total				4,966,541	5,386,528	419,987	5,507,299	120,771

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
12550	SR Grants; GSF Continuing Fed	10001232	TTX K2C Mott Grant - FY17 Mott	99,840		(99,840)		
		10029590	TX FY18-19 Earn	633,865		(633,865)		
		10032999	TX FY19-20 EARN		855,341	855,341	172,660	(682,681)
		10034125	TX FY19-20 FJP-Arnold Grant		222,137	222,137		(222,137)
		10034635	FY19-20 SF FND		31,716	31,716		(31,716)
12550 Total				733,705	1,109,194	375,489	172,660	(936,534)
Grants Projects Total				733,705	1,109,194	375,489	172,660	(936,534)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	232360	TTX Collection	2,812,575	3,020,334	207,759	3,298,888	278,554

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	232350	TTX Treasury	740,535	1,175,099	434,564	1,203,285	28,186
		232346	TTX Management	643,953	527,066	(116,887)	327,881	(199,185)
10060 Total				4,197,063	4,722,499	525,436	4,830,054	107,555
Work Orders/Overhead Total				4,197,063	4,722,499	525,436	4,830,054	107,555
Total Uses of Funds				39,414,713	41,948,119	2,533,406	41,937,466	(10,653)

Department: WAR War Memorial

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
General Fund	9,281,585	9,357,476	75,891	9,462,785	105,309
Gift and Other Expendable Trus	400,000		(400,000)		
War Memorial Fund	17,785,686	18,263,920	478,234	22,479,386	4,215,466
Total Uses by Funds	27,467,271	27,621,396	154,125	31,942,171	4,320,775

Division Summary

WAR War Memorial	27,467,271	27,621,396	154,125	31,942,171	4,320,775
Total Uses by Division	27,467,271	27,621,396	154,125	31,942,171	4,320,775

Chart of Account Summary

Salaries	6,754,550	7,080,715	326,165	7,297,661	216,946
Mandatory Fringe Benefits	3,144,073	3,393,292	249,219	3,596,410	203,118
Non-Personnel Services	1,069,006	1,160,754	91,748	1,194,552	33,798
Capital Outlay	950,000	650,000	(300,000)	4,200,000	3,550,000
Debt Service	9,281,585	9,357,476	75,891	9,462,785	105,309
Facilities Maintenance	501,252	426,315	(74,937)	552,631	126,316
Materials & Supplies	300,828	308,657	7,829	308,657	
Operating Transfers Out	400,000		(400,000)		
Services Of Other Depts	5,065,977	5,244,187	178,210	5,329,475	85,288
Total Uses by Chart of Account	27,467,271	27,621,396	154,125	31,942,171	4,320,775

Sources of Funds Detail by Account

435232	Employee Parking	38,352	39,415	1,063	39,415
435511	Opera House Rental	560,120	580,911	20,791	447,466
435512	Green Room Rental	242,569	259,144	16,575	259,144
435519	Opera House-Office Rental	156,759	170,137	13,378	170,137
435521	Herbst Theater Rental	246,779	264,807	18,028	263,961
435531	Davies Symphony Hall Rental	672,801	646,170	(26,631)	646,170
435539	Davies Symphony HallOfficeRentl	146,054	146,054		146,054
435540	Veterans Building-Office Rentl	392,319	462,990	70,671	462,990
					(133,445)
					(846)

435542	Veterans Building Event Rent	128,350	143,438	15,088	137,190	(6,248)
435611	Opera House Concessions	274,125	362,525	88,400	297,925	(64,600)
435612	Opera House Program Concession	9,563	9,563		8,713	(850)
435631	Davies Symphony Hall Concession	153,000	182,750	29,750	182,750	
435632	Davies Symphony Hall ProgConces	2,763	3,400	637	3,400	
462891	Zellerbach Rehearsal Hall	230,660	250,278	19,618	242,798	(7,480)
462899	Misc Exhibit&Perform Svc Chrgs	158,270	180,582	22,312	180,582	
478201	Private Grants	400,000		(400,000)		
486030	Exp Rec Fr Admin Svcs (AAO)	18,954	18,954		20,184	1,230
486060	Exp Rec Fr Art Commission AAO	223,809	223,809		238,328	14,519
493001	OTT Fr 1G-General Fund	13,494,919	13,872,116	377,197	18,594,588	4,722,472
499999	Beg Fund Balance - Budget Only	635,520	446,877	(188,643)	137,591	(309,286)
	General Fund Support	9,281,585	9,357,476	75,891	9,462,785	105,309
	Total Sources by Fund	27,467,271	27,621,396	154,125	31,942,171	4,320,775

Uses of Funds Detail Appropriation

Operating								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Debt Service	9,281,585	9,357,476	75,891	9,462,785	105,309
10000 Total				9,281,585	9,357,476	75,891	9,462,785	105,309
14670	SR War Memorial-Operating		Salaries	6,754,550	7,080,715	326,165	7,297,661	216,946
			Mandatory Fringe Benefits	3,144,073	3,393,292	249,219	3,596,410	203,118
			Non-Personnel Services	1,069,006	1,160,754	91,748	1,194,552	33,798
			Materials & Supplies	300,828	308,657	7,829	308,657	
			Services Of Other Depts	5,065,977	5,244,187	178,210	5,329,475	85,288
14670 Total				16,334,434	17,187,605	853,171	17,726,755	539,150
	Operating Total			25,616,019	26,545,081	929,062	27,189,540	644,459
Annual Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020
14680	SR WAR - Annual Authority Ctrl	15835	War - Facility Maintenance	501,252	426,315	(74,937)	552,631	126,316
14680 Total				501,252	426,315	(74,937)	552,631	126,316
	Annual Projects - Authority Control Total			501,252	426,315	(74,937)	552,631	126,316

Continuing Projects - Authority Control									
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
14690	SR WAR Cont Authority Ctrl	15703	WM Opera House Renewal Project	600,000	250,000	(350,000)	4,200,000	3,950,000	
		19596	WM War Memorial - Davies Sympy	350,000	400,000	50,000		(400,000)	
14690 Total				950,000	650,000	(300,000)	4,200,000	3,550,000	
Continuing Projects - Authority Control Total									
Grants Projects									
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Proposed Budget	2019-2020 Change From 2018-2019	2020-2021 Proposed Budget	2020-2021 Change From 2019-2020	
14820	SR ETF-Gift	10001237	WM Herbst Foundation Fy 15-16	400,000		(400,000)			
14820 Total				400,000	0	(400,000)	0	0	
Grants Projects Total									
				27,467,271	27,621,396	154,125	31,942,171	4,320,775	
Total Uses of Funds									

DETAIL OF RESERVES

Detail of Contribution to Budgetary Reserves

BUDGETARY RESERVES

	FY 2019-20	FY 2020-21
Unappropriated Designated Reserves - (require subsequent Board appropriation to spend)		
AIRPORT - DESIGNATED FOR GENERAL RESERVE	-	2,000,000
DEPARTMENT OF TECHNOLOGY - DESIGNATED FOR GENERAL RESERVE	66,501	55,000
EMPLOYEES RETIREMENT TRUST - DESIGNATED FOR GENERAL RESERVE	888,399	787,752
GENERAL CITY RESPONSIBILITY - DESIGNATED FOR GENERAL RESERVE	32,880,000	19,450,000
GENERAL CITY RESPONSIBILITY - DESIGNATED FOR CONTINGENCIES	1,000,000	1,000,000
HEALTH CARE-PROP B TRUST FUND - DESIGNATED FOR HLTH CARE APPN	92,653,886	92,653,886
HETCH HETCHY WATER & POWER - DESIGNATED FOR GENERAL RESERVE	23,480,404	22,959,702
MUNICIPAL TRANSPORTATION AGENCY - DESIGNATED FOR CONTINGENCIES	6,667,355	-
MUNICIPAL TRANSPORTATION AGENCY - PROP B - DESIGNATED FOR CONTINGENCIES	910,000	82,000
PORT COMMISSION - DESIGNATED FOR GENERAL RESERVE	901,864	1,638,291
PORT COMMISSION - DESIGNATED FOR REPLACEMENT OF FACILITIES	21,649,566	27,236,946
RECREATION AND PARK - DESIGNATED FOR GENERAL RESERVE	(372,048)	-
	180,725,927	167,863,577
Subtotal - Unappropriated Designated Reserves	\$ 180,725,927	\$ 167,863,577
Appropriated Reserves		
GENERAL CITY RESPONSIBILITY- RESERVE FOR LITIGATION	11,000,000	11,000,000
GENERAL CITY RESPONSIBILITY- RESERVE FOR TECHNICAL ADJUSTMENTS	5,000,000	5,000,000
GENERAL CITY RESPONSIBILITY- SALARIES AND BENEFITS	26,536,391	28,472,208
HETCH HETCHY WATER & POWER - RESERVE FOR CAPTL IMPROVEMENT	38,521,397	38,521,397
LAGUNA HONDA HOSPITAL - COP - RESERVE FOR DEBT SERVICES	2,157,629	1,326,367
RECREATION AND PARK - RESERVE FOR RECREATION & PARKS	(62,126)	-
WASTEWATER ENTERPRISE - RESERVE FOR CAPTL IMPROVEMENT	112,979,000	112,979,000
WATER ENTERPRISE - CONTINUINGAUTHORITYCTRL - RESERVE FOR CAPTL IMPROVEMENT	11,804,000	11,804,000
WATER ENTERPRISE - CPF OTHER FUND - RESERVE FOR CAPTL IMPROVEMENT	14,000,000	14,000,000
WATER ENTERPRISE - CPF WHOLESale CUSTOMER - RESERVE FOR CAPTL IMPROVEMENT	26,000,000	26,000,000
	247,936,291	249,102,972
Subtotal - Designated Reserves	\$ 247,936,291	\$ 249,102,972
Total Budgetary Reserves	\$ 428,662,218	\$ 416,966,549

APPROPRIATION RESERVES

Department Reserve Description & Follow-Up Action Required	FY 2019-20	FY2020-21	Releasing Authority	Reserve Reason
ART COMMISSION - IPIC Development Impact Fee - Marke	50,000	50,000	CONTROLLER	Pending receipt of revenue
BUILDING INSPECTION - Permit Tracking System Mainten	5,380,000	-	MAYOR	Pending more detailed project scope and costing from the Department of
CAPITAL PLANNING FUND - PREBOND PLANNING - FIRE - ESER 2020	1,700,000	-	CONTROLLER	Pending March 2020 Election Results, ESER G.O. Bond
CAPITAL PLANNING FUND - PREBOND PLANNING - POLICE - ESER 2020	1,500,000	-	CONTROLLER	Pending March 2020 Election Results, ESER G.O. Bond
CAPITAL PLANNING FUND - PREBOND PLANNING - PUBLIC WORKS - ESER 2020	500,000	-	CONTROLLER	Pending March 2020 Election Results, ESER G.O. Bond
CHILDREN, YOUTH & FAMILIES - City College Enrollment Assistance	13,800,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
CITY ADMINISTRATOR - IPIC - ADN B CCG IPIC Partnership	200,000	200,000	CONTROLLER	Pending receipt of revenue
CITY PLANNING - IPIC - Market Octavia Community Impro	-	500,000	CONTROLLER	Pending receipt of revenue
CITY PLANNING - IPIC - Transit Center District Development	1,250,000	1,800,000	CONTROLLER	Pending receipt of revenue
GENERAL FUND - GE General City Services - Debt Payment	14,400,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Affordable Housing Acquisition and Development	42,690,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Emergency Rental Assistance	1,600,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Loans for Housing Accelerator	10,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Loans for Housing Development	5,862,098	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Loans for Housing Preservation	18,460,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Loans for Low Income Housing	76,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Rental Subsidy Program	10,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Trans Housing	2,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MUNICIPAL TRANSPORT AGEN - IPIC - MS TSF-COMLETE ST. (BIKE&PED)	1,742,186	1,742,186	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORT AGEN - IPIC - MT Tsf-Transit Svc Exp&Realb	18,583,322	18,583,322	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORT AGEN - IPIC - MT Tsf-Transit Svc&Reliability	1,161,458	-	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORTATION AGENC - MS IPIC-MARKET OCTA VIA	1,000,000	677,620	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORTATION AGENC - MT IPIC-EASTERN NEIGHBORHOOD	2,575,000	-	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORTATION AGENC - MT IPIC-MARKET OCTAVIA	150,000	-	CONTROLLER	Pending receipt of revenue
OUR CITY OUR HOME - Mental Health Care in Shelters and Navigation Centers	800,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Capital toward 1,000 beds	1,140,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Family Rapid Rehousing	1,164,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Flexible Acquisition Funding / Scattered Sites	3,609,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Flexible Site Acquisition for Family Housing	1,261,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Flexible Site Acquisition for Transitional Aged Youth Housing	1,940,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Homelessness Prevention	2,910,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Masterlease (Attrition Units)	426,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Mental Health Residential Treatment Beds	4,900,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Permanent Supportive Housing Service Enhancements	1,600,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Roving Clinical Care for Permanent Supportive Housing	250,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
POLICE - PUBLIC SAFETY BUILDING FF&E	-	6,500,000	MAYOR	Pending detailed scope of work and budget details
PROP C NOV 2018 GENERAL FUND ADVANCE - Homelessness Prevention	2,300,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PROP C NOV 2018 GENERAL FUND ADVANCE - Masterlease Housing	7,600,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PROP C NOV 2018 GENERAL FUND ADVANCE - Rapid Family Rehousing	2,100,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PROP C NOV 2018 GENERAL FUND ADVANCE - Residential Treatment Beds	9,300,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PROP C NOV 2018 GENERAL FUND ADVANCE - SAFE Emergency Shelters	7,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PROP C NOV 2018 GENERAL FUND ADVANCE - SF Healing Center Beds	2,200,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PROP C NOV 2018 GENERAL FUND ADVANCE - Substance Recovery Beds	2,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PUBLIC WORKS - ERAF - Vision Zero	2,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PUBLIC WORKS - IPIC - PW Capital Budget FY20 & FY21	4,045,000	2,100,000	CONTROLLER	Pending receipt of revenue
PUBLIC WORKS - PW Street Resurfacing and Improvement - COP Refunding	2,750,000	-	CONTROLLER	Pending Proceeds from COP Refunding
RECREATION AND PARK - IPIC - Mission Rec Center	-	1,800,000	CONTROLLER	Pending receipt of revenue
RECREATION AND PARK - IPIC -RP Balboa Park Rec/Open Space	38,000	-	CONTROLLER	Pending receipt of revenue
RECREATION AND PARK - IPIC -RP Central Waterfront Rec & OS	2,256,000	-	CONTROLLER	Pending receipt of revenue
RECREATION AND PARK - IPIC -RP HUB Open Space Improvements	498,810	-	CONTROLLER	Pending receipt of revenue
RECREATION AND PARK - IPIC -RP Jose Coronado Playground	170,000	336,000	CONTROLLER	Pending receipt of revenue
STATUS OF WOMEN - CSEC-HEALTH & HUMAN SERVICES	9,339,328	-	CONTROLLER	Pending receipt of grant award and revenue
	\$ 306,201,202	\$ 34,289,128		

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 Chair of the Board of Supervisors Budget and Finance Committee.

When the Budget and Finance Committee reserves selected expenditure items pending receipt of additional information from departments, upon receipt of the required information to the satisfaction of that committee, the Controller may release the previously reserved funds with no further action required by the Board of Supervisors.

If the Budget and Finance 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 and Finance Committee of the Board of Supervisors recommends a budget that reinstates positions that were deleted in the Mayor's Budget, the Controller and the Human Resources Director 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, the Human Resources Director 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 offices 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, 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 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 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 Purchases.

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 General Services Agency 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 unless otherwise appropriated by ordinance.

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 Human Resources Director is authorized to add civil service positions required to implement the programs authorized by these funds. The Controller and the Human Resources Director 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 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 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 Technology Marketplace. 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 City Administrator, 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 personnel 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 expenditures are reduced at the level of appropriation control during the Board of Supervisors phase of the budget process, the Chair of the Budget and Finance 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 Human Resources Director 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, 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 with recognized employee organizations or an arbitration award has become effective, 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 Human Resources Director 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, 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. Where by 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 Department of Aging and Adult Services and Department of Child Support Services.

The Department of Aging and Adult Services 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 other 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, and to implement new accounting standards issued by the Governmental Accounting Standards Board and other changes in generally accepted accounting principles.

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 for Low Income Health Programs.

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 funding allocations for health services for low income individuals.

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 Public Utility Commission'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 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 Agency 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 (SFRA) 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 and Community Development 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 in the amounts actually received by the City and County in each fiscal year. The Controller is authorized to disburse the revenues appropriated by this section as well as those appropriated yet unspent from prior fiscal years 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.

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 Aging and Adult Services Commission, includes Adult Protective Services, the Public Administrator/Public Guardian, the Mental Health Conservator, the Department of Aging and Adult Services, 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 Human Resources Director 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 Aging and Adult Services Commission to improve delivery of services, increase administrative efficiencies and eliminate duplication of efforts. To this end, they may share staff and facilities. The Aging and Adult Services Commission shall remain the Area Agency on Aging. This coordination is not intended to diminish the authority of the Aging and Adult Services Commission over matters under the jurisdiction of the Commission.

The Director of the Aging and Adult Services Commission 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 Aging and Adult Services Commission over matters under the jurisdiction of the Commission.

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 the Controller 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 Human Resources Director, 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 Airport 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 Airport 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 therefrom 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 Zuckerberg 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 the Business and Tax Regulations 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 Make Adjustments, 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

this ordinance. 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 22.1 Controller to Implement New Financial and Interfacing Subsystems.

In order to further the implementation and adoption of the Financial and Procurement System's modules, the Controller shall have the authority to reclassify departments' appropriations to conform to the accounting and project costing structures established in the new system, as well as reclassify contract authority utilized (expended) balances and unutilized (available) balances to reflect actual spending.

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 26.1 Property Tax System

In order to minimize new appropriations to the property tax system replacement project, the Controller is authorized and directed to apply operational savings from the offices of the Tax Collector, Assessor, and Controller to the project. No later than June 1, 2018 the Controller shall report to the Budget and Legislative Analyst's Office and Budget and Finance Committee on the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project

SECTION 27. Revenue 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. In order to maintain balance between budgeted revenues and expenditures, revenues realized in the fiscal year preceding the year in which they are appropriated shall be considered reserved for the purposes for which they are appropriated.

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 in the respective amounts actually received by the City and County in such fiscal year for each such district.

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 and are collected and distributed by the Tax Collector's Office.

SECTION 31. Infrastructure Financing and Infrastructure Revitalization Financing Districts.

Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of Supervisors has formed Infrastructure Financing (IFD) and Infrastructure Revitalization Financing (IRFD) 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 IFDs and IRFDs to serve accounting and State requirements, the latest approved Infrastructure Financing Plan for a District, 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 or IRFD. Any increases to appropriations would be consistent with the Financing Plan previously approved by the Board of Supervisors.

IFD/IRFD No / Title	Ordinance	Estimated Tax Increment	
		FY 2019-20	FY 2020-21
IFD 2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	\$ 719,000	\$ 733,000
IFD 2 Port Infrastructure Financing District Subproject Areas Pier 70 G-2, G-3, and G-4	220-18	\$ -	\$ -
IFD 2 Port Infrastructure Financing District Subproject Area I (Mission Rock)	34-18	\$ -	\$ -
IRFD 1 Treasure Island Infrastructure and Revitalization Financing District	21-17	\$ 1,066,000	\$ 2,931,000
IRFD 2 Hoedown Yard Infrastructure and Revitalization Financing District	348-18	\$ -	\$ -

SECTION 32. Fund Balance Drawdown Reserve.

Two hundred and thirteen million dollars (\$213,000,000) of unassigned fund balance from fiscal year FY 2018-19 is hereby assigned to a fund balance drawdown reserve for the purpose of preserving fund balance available as a source for budget balancing in fiscal years 2021-22 and beyond, consistent with the City's adopted Five-Year Financial Plan. This assignment shall not be included in the calculation of deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60 (c)

SECTION 33. Housing Authority Contingency Reserve.

Five million dollars (\$5,000,000) of unassigned fund balance from fiscal year 2018-19 is hereby assigned to a budget contingency reserve for the purpose of managing costs related to shortfalls in the San Francisco Housing Authority's available funding for housing vouchers in fiscal year 2019-20 and mitigating uncertainty around future shortfall funding from the federal Department of Housing and Urban Development. 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 34. Transbay Joint Powers Authority Financing.

Sources received for purposes of payment of debt service for the approved and issued Transbay Community Facilities District special tax bonds and the approved and drawn City bridge loan to the Transbay Joint Powers Authority are hereby appropriated.

SECTION 35. Administration of Appropriation Advances to Contested Taxes.

Revenue collected pursuant to three contested taxes approved by voters in 2018 (June 2018 Prop C Early Care and Education Commercial Rents Tax ordinance, June 2018 Prop G Living Wage for Educators Parcel Tax, and November 2018 Prop C Homelessness Gross Receipts Tax ordinance) will not be available for appropriation until the conclusion of litigation. General Fund appropriations in the budget for legally eligible expenditures for each of these measures shall be treated as advances to address the policy goals of these measures pending the outcome of this litigation. Should the City

prevail in litigation, the General Fund will be reimbursed for these advances. The Controller is authorized to recategorize appropriations to facilitate the administration of this section.

**STATEMENT OF BOND REDEMPTION
AND INTEREST**

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Fiscal Years 2019-2020 and 2020-2021

Summary

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
GENERAL OBLIGATION BONDS						
CITY AND COUNTY OF SAN FRANCISCO	\$ 230,231,232	\$ 121,640,654	\$ 351,871,886	\$ 148,825,457	\$ 115,187,389	\$ 264,012,846
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	17,175,000	10,598,400	27,773,400	18,055,000	9,739,650	27,794,650
SAN FRANCISCO UNIFIED SCHOOL DISTRICT	78,765,000	40,660,391	119,425,391	83,995,000	40,046,691	124,041,691
BAY AREA RAPID TRANSIT DISTRICT	9,963,759	12,388,279	22,352,038	10,383,681	11,926,221	22,309,902
SUB-TOTAL GENERAL OBLIGATIONS - FROM AD VALOREM PROPERTY TAXES	\$ 336,134,991	\$ 185,287,724	\$ 521,422,715	\$ 261,259,138	\$ 176,899,951	\$ 438,159,089
OTHER DEBTS - GOVERNMENTAL ACTIVITIES ADD FISCAL CHARGES	\$ 59,431,344	\$ 39,961,770	\$ 99,393,114	\$ 49,935,710	\$ 57,664,800	\$ 107,600,510
	-	2,709,631	2,709,631	-	4,317,597	4,317,597
SUB-TOTAL OTHER DEBTS - GOVERNMENTAL ACTIVITIES	\$ 59,431,344	\$ 42,671,401	\$ 102,102,745	\$ 49,935,710	\$ 61,982,397	\$ 111,918,107
PUBLIC SERVICE ENTERPRISE - REVENUE BONDS, CERTIFICATES OF PARTICIPATION AND LOANS	\$ 422,646,795	\$ 621,125,999	\$ 1,043,772,795	\$ 410,988,429	\$ 620,141,963	\$ 1,031,130,392
TOTAL DEBT PAYMENTS	\$ 818,213,130	\$ 849,085,124	\$ 1,667,298,255	\$ 722,183,277	\$ 859,024,311	\$ 1,581,207,588

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
General Obligation
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
GENERAL CITY						
1992 UMB Program - Seismic Safety, Series 2007A - Drawdown 1-7	\$ 1,506,232	\$ 904,521	\$ 2,410,753	\$ 1,580,457	\$ 830,296	\$ 2,410,753
2016 Affordable Housing Series 2019A	895,000	2,853,222	3,748,222	920,000	2,830,543	3,750,543
2008 Clean and Safe Neighborhood Parks, BAB Series 2010D ⁽¹⁾	2,735,000	1,956,703	4,691,703	2,820,000	1,830,893	4,650,893
2008 Clean and Safe Neighborhood Parks, Series 2012B	2,860,000	1,493,025	4,353,025	2,970,000	1,378,625	4,348,625
2008 Clean and Safe Neighborhood Parks, Series 2016A	340,000	236,750	576,750	355,000	219,750	574,750
2012 Clean and Safe Neighborhood Parks, Series 2013A	1,995,000	1,771,250	3,766,250	2,095,000	1,671,500	3,766,500
2012 Clean and Safe Neighborhood Parks, Series 2016B	1,100,000	768,400	1,868,400	1,155,000	713,400	1,868,400
2012 Clean and Safe Neighborhood Parks, Series 2018A ⁽²⁾	1,710,000	1,662,713	3,372,713	1,800,000	1,577,213	3,377,213
2008 San Francisco General Hospital Improvement, BAB Series 2010C ⁽¹⁾	13,340,000	9,540,977	22,880,977	13,740,000	8,927,337	22,667,337
2008 San Francisco General Hospital Improvement, Series 2012D	8,455,000	6,599,250	15,054,250	8,880,000	6,176,500	15,056,500
2008 San Francisco General Hospital Improvement, Series 2014A	8,075,000	6,629,613	14,704,613	8,480,000	6,225,863	14,705,863
2010 Earthquake Safety & Emergency Response Series 2010E	2,805,000	4,463,500	7,268,500	-	1,728,250	1,728,250
2010 Earthquake Safety & Emergency Response Series 2012A	6,965,000	4,520,750	11,485,750	7,315,000	4,172,500	11,487,500
2010 Earthquake Safety & Emergency Response Series 2012E	1,625,000	1,267,450	2,892,450	1,705,000	1,186,200	2,891,200
2010 Earthquake Safety & Emergency Response Series 2013B	860,000	763,700	1,623,700	905,000	720,700	1,625,700
2010 Earthquake Safety & Emergency Response Series 2014C	1,920,000	1,680,063	3,600,063	2,015,000	1,584,063	3,599,063
2010 Earthquake Safety & Emergency Response Series 2016C	985,000	741,575	1,726,575	1,035,000	692,325	1,727,325
2014 Earthquake Safety & Emergency Response Series 2014D	3,515,000	3,077,063	6,592,063	3,690,000	2,901,313	6,591,313
2014 Earthquake Safety & Emergency Response Series 2016D	3,320,000	2,501,263	5,821,263	3,485,000	2,335,263	5,820,263
2014 Earthquake Safety & Emergency Response Series 2018C	4,855,000	5,294,650	10,149,650	5,100,000	5,051,900	10,151,900
2011 Road Repaving and Street Safety, Series 2012C	2,925,000	1,528,350	4,453,350	3,040,000	1,411,350	4,451,350
2011 Road Repaving and Street Safety, Series 2013C	3,590,000	3,187,450	6,777,450	3,770,000	3,007,950	6,777,950
2011 Road Repaving and Street Safety, Series 2016E	1,720,000	1,297,650	3,017,650	1,805,000	1,211,650	3,016,650
2014 Transportation & Road Improvements Series 2015B ⁽²⁾	1,885,000	1,565,381	3,450,381	1,980,000	1,471,131	3,451,131
2014 Transportation & Road Improvements Series 2018B ⁽²⁾	3,895,000	3,781,338	7,676,338	4,085,000	3,586,588	7,671,588
2015 Affordable Housing Series 2016F	2,355,000	1,281,280	3,636,280	2,400,000	1,234,180	3,634,180
2015 Affordable Housing Series 2018D	3,950,000	3,815,443	7,765,443	4,000,000	3,696,943	7,696,943
2016 Public Health and Safety, Series 2017A ⁽²⁾	4,750,000	4,770,050	9,520,050	4,990,000	4,532,550	9,522,550
2016 Public Health and Safety, Series 2018E	1,175,000	1,362,188	2,537,188	1,295,000	1,303,438	2,598,438
2008 General Obligation Bond Refunding, Series 2008 R1	1,705,000	139,200	1,844,200	1,775,000	71,000	1,846,000
2011 General Obligation Bond Refunding, Series 2011 R1 ⁽³⁾	28,480,000	7,257,900	35,737,900	28,635,000	5,833,900	32,468,900
2015 Seawall Earthquake Safety, Series 2019B (estimated) - \$50M	13,480,000	11,075,250	24,555,250	12,030,000	10,401,250	22,431,250
2015 Affordable Housing, Series 2019C (estimated) - \$92.725M	20,000,000	1,366,667	21,366,667	890,000	1,800,000	2,690,000
2012 Clean and Safe Neighborhood Parks, Series 2019D (estimated) - \$3.1M	20,000,000	5,759,253	25,759,253	2,045,000	4,727,125	6,772,125
2016 Public Health and Safety, Series 2020A (estimated) - \$125.8M	80,000	193,233	273,233	90,000	181,200	271,200
2014 Transportation & Road Improvement, Series 2020B (estimated) - \$150M	30,000,000	7,269,580	37,269,580	2,865,000	5,807,700	8,672,700
1992 SSLP/2016 PASS Program, Series 2020C (estimated) - \$67.58M	20,000,000	8,600,000	28,600,000	3,850,000	7,800,000	11,650,000
TOTAL BEFORE OFFSET FOR FEDERAL SUBSIDY, NET BID PREMIUM, TOBACCO SETTLEMENT REVENUE & SB 1128 SINKING FUND	\$ 230,231,232	\$ 121,640,654	\$ 351,871,886	\$ 148,825,457	\$ 115,187,389	\$ 264,012,846
FEDERAL SUBSIDY, NET BID PREMIUM, TSR & SB 1128 REIMBURSEMENT	-	(3,108,927)	(3,108,927)	-	(2,908,973)	(2,908,973)
2008 San Francisco General Hospital Improvement, BAB Series 2010C ⁽¹⁾	-	(637,592)	(637,592)	-	(596,596)	(596,596)
2008 Clean and Safe Neighborhood Parks, BAB Series 2010D ⁽¹⁾	-	(632,189)	(632,189)	-	-	-
2014 Earthquake Safety & Emergency Response Series 2018C ⁽²⁾	-	(5,961,621)	(5,961,621)	(9,225,000)	(6,079,700)	(15,304,700)
Tobacco Settlement Revenue Reimbursement ⁽³⁾	(11,915,000)	(1,231,779)	(13,146,779)	-	(517,950)	(13,664,729)
SB 1128 Reimbursement ⁽³⁾	-	(1,231,779)	(1,231,779)	-	-	(1,231,779)
GENERAL CITY, NET OF FEDERAL SUBSIDY, BID PREMIUM, TSR & SB 1128 SINKING FUND	\$ 218,316,232	\$ 110,068,546	\$ 328,384,778	\$ 139,600,457	\$ 105,084,170	\$ 244,684,627

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
General Obligation
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020		FY 2020-2021	
	Principal	Interest	Principal	Interest
OUTSIDE CITY BUDGET				
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT (SFCCD), PROP 39				
2005 Community College District, 2010 Series D	1,440,000	1,497,300	1,510,000	1,425,300
2015 Community College District Refunding Bonds	15,735,000	9,101,100	16,545,000	8,314,350
	\$ 17,175,000	\$ 10,598,400	\$ 18,055,000	\$ 9,739,650
TOTAL SF COMMUNITY COLLEGE DISTRICT		\$ 27,773,400		\$ 27,944,650
SAN FRANCISCO UNIFIED SCHOOL DISTRICT (SFUSD) PROP 39				
2006 Unified School District, 2007 Series A	\$ -	\$ 834,600	\$ -	\$ 834,600
2006 Unified School District, 2010 Series C (QSCBs) ⁽¹⁾	-	742,969	-	742,969
2006 Unified School District, 2010 Series D (BABs) ⁽¹⁾	-	4,150,420	-	4,150,420
2006 Unified School District, 2010 Series E	8,815,000	1,899,500	9,255,000	1,458,750
2006 Unified School District, 2015 Series F	580,000	535,763	610,000	506,763
2011 Unified School District, 2012 Series A	5,080,000	3,706,350	5,330,000	3,452,350
2011 Unified School District, 2014 Series B	8,465,000	6,947,513	8,890,000	6,524,263
2012 General Obligation Refunding Bonds	9,460,000	2,252,200	9,740,000	1,968,400
2011 Unified School District, 2015 Series C	8,170,000	7,532,563	8,580,000	7,124,063
2015 General Obligation Refunding Bonds	8,025,000	2,050,300	8,430,000	1,649,050
2016 Unified School District, Series A	7,205,000	5,685,963	5,650,000	5,469,813
2016 Unified School District, Series B (estimated)	13,300,000	1,675,000	17,400,000	4,001,250
2017 General Obligation Refunding Bonds	9,665,000	2,647,250	10,110,000	2,164,000
TOTAL SF UNIFIED SCHOOL DISTRICT BEFORE OFFSET FOR FEDERAL SUBSIDY	\$ 78,765,000	\$ 40,660,391	\$ 83,995,000	\$ 40,046,691
FEDERAL SUBSIDY AND NET BID PREMIUM				
2006 Unified School District, 2010 Series C (QSCBs) ⁽¹⁾	-	(653,712)	-	(653,712)
2006 Unified School District, 2010 Series D (BABs) ⁽¹⁾	-	(1,352,414)	-	(1,352,414)
	\$ 78,765,000	\$ 38,654,265	\$ 83,995,000	\$ 38,040,565
SF UNIFIED SCHOOL DISTRICT, NET FEDERAL SUBSIDY		\$ 117,419,265		\$ 122,035,565
BAY AREA RAPID TRANSIT DISTRICT (BART)				
2004 BART Earthquake Safety Bonds 2013 Series C	\$ 6,179,340	\$ 2,924,347	\$ 6,208,359	\$ 2,649,281
2004 BART Gen Obligation Bonds Refunding 2017 Series E	1,782,108	1,203,537	2,091,075	1,106,708
2004 BART Gen Obligation Bonds Refunding 2015 Series D	380,661	4,188,602	397,731	4,173,035
2016 BART General Obligation Bonds 2017 Series A	1,621,650	4,071,793	1,686,516	3,997,197
	\$ 9,963,759	\$ 12,388,279	\$ 10,383,681	\$ 11,926,221
TOTAL BART		\$ 22,352,038		\$ 22,309,902
SUB-TOTAL SFCCD, SFUSD AND BART	\$ 105,903,759	\$ 63,647,070	\$ 112,433,681	\$ 61,712,562
TOTAL GENERAL OBLIGATION - GENERAL CITY, SFCCD, SFUSD AND BART ⁽⁴⁾	\$ 336,134,991	\$ 185,287,724	\$ 261,259,138	\$ 176,899,951

(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 totals 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 2019-2020 and 2020-2021

	FY 2019-2020					FY 2020-2021					
	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total ⁽⁶⁾	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total ⁽⁶⁾	
CERTIFICATES OF PARTICIPATION											
Multiple Capital Improvement Projects Series 2009B	\$ 1,230,000	\$ 1,398,025	\$ 2,628,025	\$ 112,453	\$ 2,740,478	\$	\$ 1,290,000	\$ 1,336,625	\$ 2,626,625	\$ 153,434	\$ 2,779,959
Refunding Certificate of Participation Series 2010A	4,930,000	4,338,650	9,268,650	141,268	9,409,918	5,160,000	4,112,200	9,272,200	193,975	9,466,175	
Moscone Center South Refunding Project, Series 2011A	2,135,000	637,875	2,772,875	329,697	3,102,572	2,270,000	527,750	2,797,750	457,576	3,255,326	
Multiple Capital Improvement Projects, Series 2012A	1,470,000	1,376,525	2,846,525	132,087	2,978,612	1,525,000	1,317,725	2,842,725	189,762	3,032,487	
Refunding Certificate of Participation Series 2014-R1 (SF Courthouse Proj)	2,125,000	217,750	2,342,750	44,678	2,387,428	2,230,000	111,500	2,341,500	58,750	2,400,250	
Refunding Certificate of Participation Series 2014-R2 (Juvenile Hall Proj)	1,405,000	993,663	2,398,663	51,300	2,449,963	1,470,000	923,413	2,393,413	68,021	2,461,434	
War Memorial Veterans Building Improvement Series 2015A, B	2,670,000	5,110,812	7,780,812	270,227	8,051,039	2,750,000	5,029,353	7,779,353	374,474	8,153,827	
Refunding Certificate of Participation Series 2015-R1 (City office Bldgs.)	3,110,000	4,919,500	8,029,500	81,986	8,111,486	3,285,000	4,760,125	8,025,125	110,580	8,135,705	
War Memorial Veterans Building Improvement Series 2016A	890,000	405,937	1,295,937	10,500	1,306,437	910,000	388,458	1,298,458	10,500	1,308,958	
Hope SF Series 2017A	575,000	1,016,118	1,591,118	41,569	1,632,687	595,000	995,993	1,590,993	53,996	1,644,989	
Moscone Expansion Project Series 2017B	10,295,000	16,898,713	27,193,713	385,681	27,579,394	10,810,000	16,383,963	27,193,963	535,553	27,729,516	
Less: MED Assessments	(10,295,000)	(8,838,394)	(19,133,394)	-	(19,133,394)	(10,810,000)	(8,220,516)	(19,030,516)	-	(19,030,516)	
Net City Contribution:	-	8,060,319	8,060,319	385,681	8,446,000	-	8,163,447	8,163,447	535,553	8,699,000	
Transbay Interim Facility (Interest and Fees)	-	3,120,000	3,120,000	-	3,120,000	-	3,120,000	3,120,000	-	3,120,000	
Proposed Housing Trust Fund	25,000,000	1,723,598	26,723,598	-	26,723,598	(6)	-	-	-	-	
Proposed COP Animal Care and Control	-	-	-	-	-	1,535,000	3,874,325	5,409,325	200,000	5,609,325	
Proposed DPH & 101 Grove Exit	-	-	-	-	-	-	4,402,775	4,402,775	200,000	4,602,775	
Proposed Family Services Center / City Offices	-	-	-	-	-	-	1,976,000	1,976,000	200,000	2,176,000	
Proposed 49 South Van Ness	-	-	-	-	-	820,000	5,052,404	5,872,404	340,000	6,212,404	
Proposed HOJ Relocation Projects	-	-	-	-	-	-	5,333,575	5,333,575	-	5,333,575	
TOTAL CERTIFICATES OF PARTICIPATION	\$ 45,540,000	\$ 33,318,772	\$ 78,858,772	\$ 1,601,446	\$ 80,460,218	\$ 23,820,000	\$ 51,425,568	\$ 75,245,568	\$ 3,146,621	\$ 78,392,189	
LOANS AND LEASES											
Facade Improvement Revolving Loan Fund Program	\$ 500,000	\$ 10,000	\$ 510,000	\$ -	\$ 510,000	\$	\$ -	\$ -	\$ -	\$ -	
San Francisco Marina-West Harbor Loan (estimate)	452,878	1,005,142	1,458,020	-	1,458,020	470,965	987,055	1,458,020	-	1,458,020	
Citywide Emergency Radio Replacement Project	3,298,466	430,406	3,728,872	67,423	3,796,295	3,354,745	374,127	3,728,872	78,707	3,807,579	
TOTAL LOANS	\$ 4,251,344	\$ 1,445,548	\$ 5,696,892	\$ 67,423	\$ 5,764,315	\$ 3,825,710	\$ 1,361,182	\$ 5,186,892	\$ 78,707	\$ 5,265,599	
SAN FRANCISCO FINANCE CORP LEASE REVENUE BONDS											
EMERGENCY COMMUNICATION SYSTEM											
LRB Refinancing Series 2010-R1	\$ 1,260,000	\$ 286,250	\$ 1,546,250	\$ 39,601	\$ 1,585,851	\$ 1,310,000	\$ 235,850	\$ 1,545,850	\$ 47,445	\$ 1,593,295	
OPEN SPACE FUND (VARIOUS PARK PROJECTS)											
LRB Refunding Open Space Fund Series 2018A	\$ 2,865,000	\$ 1,597,750	\$ 4,462,750	\$ 181,579	\$ 4,644,329	\$ 3,010,000	\$ 1,454,500	\$ 4,464,500	\$ 233,372	\$ 4,697,872	

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Other Debt Service
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020				FY 2020-2021					
	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total ⁽⁶⁾	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total ⁽⁶⁾
MOSCOME CENTER EXPANSION PROJECT										
LR Refunding Bonds Series 2008 -1, 2 Prepayment fee	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
LR Refunding Bonds Series 2008 -1, 2	400,000	2,765,000	3,165,000	758,870	3,923,870	6,800,000	2,695,000	9,495,000	737,445	10,232,445
TOTAL MOSCOME CENTER EXPANSION LRB	\$ 4,400,000	\$ 2,765,000	\$ 7,165,000	\$ 758,870	\$ 7,923,870	\$ 16,800,000	\$ 2,695,000	\$ 19,495,000	\$ 737,445	\$ 20,232,445
LIBRARY PRESERVATION FUND										
LRB Refunding Series 2018B	\$ 1,115,000	\$ 548,450	\$ 1,663,450	\$ 60,712	\$ 1,724,162	\$ 1,170,000	\$ 492,700	\$ 1,662,700	\$ 74,007	\$ 1,736,707
TOTAL OTHER DEBT SERVICE	<u>\$ 59,431,344</u>	<u>\$ 39,961,770</u>	<u>\$ 99,393,114</u>	<u>\$ 2,709,631</u>	<u>\$ 102,102,745</u>	<u>\$ 49,935,710</u>	<u>\$ 57,664,800</u>	<u>\$ 107,600,510</u>	<u>\$ 4,317,597</u>	<u>\$ 111,918,107</u>

(5) A portion of all debt service payment is payable from non-general fund revenue.

(6) Includes planned prepayment, interest, and other fiscal charges associated with commercial paper program.

**CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2019-2020 and 2020-2021**

	FY 2019-2020			FY 2020-2021		
	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	535,722	219,496	755,218	535,722	219,496	755,218
2012 New Clean Renewable Energy Bonds	582,944	26,944	609,888	582,944	26,944	609,888
2015 New Clean Renewable Energy Bonds	232,205	155,439	387,644	232,205	155,439	387,644
2015 Power Revenue Bonds Series A (Green)	-	1,592,950	1,592,950	-	1,592,950	1,592,950
2015 Power Revenue Bonds Series B	755,000	219,700	974,700	755,000	219,700	974,700
COP 525 Golden Gate Office Space, Series 2009 C	365,973	69,853	435,826	365,973	69,853	435,826
COP 525 Golden Gate Office Space, Series 2009 D	-	812,476	812,476	-	812,476	812,476
Trustee and Arbitrage Computation Fee (COPs 9.72%)	-	340	340	-	340	340
Trustee and Arbitrage Computation Fee (Power Bonds)	-	6,000	6,000	-	6,000	6,000
TOTAL HETCH HETCHY WATER & POWER BEFORE OFFSET	\$ 2,893,511	\$ 3,103,198	\$ 5,996,709	\$ 2,893,511	\$ 3,103,198	\$ 5,996,709
Federal Offsets						
2011 Qualified Energy Conservation Bonds Federal Offset	-	(153,195)	(153,195)	-	(153,195)	(153,195)
2012 New Clean Renewable Energy Bonds Federal Offset	-	(17,430)	(17,430)	-	(17,430)	(17,430)
2015 New Clean Renewable Energy Bonds Federal Offset	-	(101,626)	(101,626)	-	(101,626)	(101,626)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(265,598)	(265,598)	-	(265,598)	(265,598)
TOTAL HETCH HETCHY WATER & POWER	\$ 2,893,511	\$ 2,565,349	\$ 5,458,860	\$ 2,893,511	\$ 2,565,349	\$ 5,458,860
LAGUNA HONDA HOSPITAL ⁽⁷⁾						
COP Multiple Capital Improvement Projects Series 2009A	\$ 7,060,000	\$ 5,688,005	\$ 12,748,005	\$ 7,410,000	\$ 5,339,805	\$ 12,749,805
Other Fiscal Charges	-	455,902	455,902	-	634,262	634,262
Total Before Reimbursement offset	\$ 7,060,000	\$ 6,143,907	\$ 13,203,907	\$ 7,410,000	\$ 5,974,067	\$ 13,384,067
SB 1128 Reimbursement offset	(7,060,000)	(3,490,073)	(10,550,073)	(7,410,000)	(3,141,563)	(10,551,563)
TOTAL LAGUNA HONDA HOSPITAL	\$ -	\$ 2,653,834	\$ 2,653,834	\$ -	\$ 2,832,504	\$ 2,832,504
SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY						
SFMTA 2012 Series A Revenue Bonds	\$ 2,920,000	\$ 681,833	\$ 3,601,833	\$ 1,160,000	\$ 565,167	\$ 1,725,167
SFMTA 2012 Series B Revenue Bonds	-	1,235,081	1,235,081	-	1,235,081	1,235,081
SFMTA 2013 Series Revenue Bonds	3,050,000	2,879,167	5,929,167	3,200,000	2,734,833	5,934,833
SFMTA 2014 Series Revenue Bonds	1,385,000	3,104,129	4,489,129	1,440,000	3,046,563	4,486,563
SFMTA 2017 Series Revenue Bonds	3,190,000	6,810,621	10,000,621	3,350,000	6,648,454	9,998,454
SFMTA Commercial Paper Fees & Interest	650,000	-	650,000	650,000	-	650,000
Other Fiscal Charges	10,000	-	10,000	10,000	-	10,000
TOTAL SF MUNICIPAL TRANSPORTATION AGENCY	\$ 11,205,000	\$ 14,710,831	\$ 25,915,831	\$ 9,810,000	\$ 14,230,098	\$ 24,040,098

**CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2019-2020 and 2020-2021**

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
PORT OF SAN FRANCISCO						
Hyde Street Harbor Loan	\$ 149,238	\$ 82,522	\$ 231,760	\$ 155,953	\$ 75,807	\$ 231,760
Revenue Bonds, Series 2010A/B	995,000	1,850,047	2,845,047	1,055,000	1,789,342	2,844,342
Revenue Bonds, Series 2014A/B	460,000	867,982	1,327,982	475,000	854,181	1,329,181
COP Port Facilities Project Series 2013 B & C	1,215,000	1,515,587	2,730,587	1,280,000	1,454,838	2,734,838
SBH - CalBoating Loan - \$400K	11,087	13,394	24,481	11,586	12,895	24,481
SBH - CalBoating Loan - \$3.1M	100,390	111,771	212,161	104,908	107,253	212,161
SBH - CalBoating Loan - \$4.5M	148,001	151,312	299,313	154,661	144,652	299,313
Other Fiscal Charges	42,855	-	42,855	42,855	-	42,855
TOTAL PORT OF SAN FRANCISCO	\$ 3,121,571	\$ 4,592,615	\$ 7,714,186	\$ 3,279,963	\$ 4,438,968	\$ 7,718,931
SAN FRANCISCO GENERAL HOSPITAL						
Capital Lease - Emergency Back-up Generators	\$ 12,612,156	\$ 677,249	\$ 13,289,406	\$ 1,754,023	\$ 583,808	\$ 2,337,831
Capital Lease - Furniture, Fixtures and Equipment	2,792,609	1,084,484	3,877,093	2,878,984	998,109	3,877,093
Other Fiscal Charges	-	35,355	35,355	-	35,355	35,355
TOTAL SAN FRANCISCO GENERAL HOSPITAL	\$ 15,404,765	\$ 1,797,088	\$ 17,201,854	\$ 4,633,007	\$ 1,617,272	\$ 6,250,279
SAN FRANCISCO INTERNATIONAL AIRPORT						
2007 Airport 2nd Series Revenue Refunding Issue 32F/G/H	\$ 30,391,666	\$ 1,595,563	\$ 31,987,229	\$ 30,391,666	\$ 1,595,563	\$ 31,987,229
2008 Airport 2nd Series Variable Rate Revenue Refunding Bond Issue 37C	3,047,500	2,901,082	5,948,582	3,047,500	2,901,082	5,948,582
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009A/B	25,695,000	7,644,898	33,339,898	25,695,000	7,644,898	33,339,898
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009C	2,110,833	939,738	3,050,571	2,110,833	939,738	3,050,571
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009D	2,866,667	2,639,750	5,506,417	2,866,667	2,639,750	5,506,417
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009E	12,880,833	26,973,013	39,853,846	12,880,833	26,973,013	39,853,846
2010 Airport 2nd Series Variable Rate Revenue Refunding Bond Series 2010A	5,745,833	7,068,572	12,814,405	5,745,833	7,068,572	12,814,405
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010C	23,051,667	3,825,604	26,877,271	23,051,667	3,825,604	26,877,271
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010D	6,400,000	1,537,477	7,937,477	6,400,000	1,537,477	7,937,477
2010 Airport 2nd Series Revenue Refunding 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	6,173,333	640,450	6,813,783	6,173,333	640,450	6,813,783
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011C/D/E	30,914,167	11,920,470	42,834,637	30,914,167	11,920,470	42,834,637
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011F/G/H	17,034,167	8,660,269	25,694,436	17,034,167	8,660,269	25,694,436
2012 Airport 2nd Series Revenue Refunding Bonds Series 2012A/B	-	15,724,500	15,724,500	-	15,724,500	15,724,500
2013 Airport 2nd Series Revenue Refunding Bonds Series 2013A/B/C	3,055,833	23,396,625	26,452,458	3,055,833	23,396,625	26,452,458
2014 Airport 2nd Series Revenue Refunding Bonds Series 2014	-	23,680,500	23,680,500	-	23,680,500	23,680,500
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016	4,897,500	11,040,250	15,937,750	4,897,500	11,040,250	15,937,750
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016BCD	-	37,006,250	37,006,250	-	37,006,250	37,006,250
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016D	1,881,667	7,341,167	9,222,834	1,881,667	7,341,167	9,222,834
2017 Airport 2nd Series Revenue Refunding Bonds Series 2017A	-	6,095,450	6,095,450	-	6,095,450	6,095,450

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
2017 Airport 2nd Series Revenue Bonds Series 2017B	-	11,127,402	11,127,402	-	11,127,402	11,127,402
2017 Airport 2nd Series Revenue Bonds Series 2017C	17,441,667	339,066	17,780,733	17,441,667	339,066	17,780,733
2017 Airport 2nd Series Revenue Bonds Series 2017D	6,808,333	7,209,833	14,018,166	6,808,333	7,209,833	14,018,166
2017 Airport 2nd Series Revenue Bonds Series 2018A	21,705,000	4,471,667	26,176,667	21,705,000	4,471,667	26,176,667
2018 Airport 2nd Series Revenue Bonds Series 2018B	-	9,426,560	9,426,560	-	9,426,560	9,426,560
2018 Airport 2nd Series Revenue Bonds Series 2018C (TBD)	-	15,405,021	15,405,021	-	15,405,021	15,405,021
2018 Airport 2nd Series Revenue Bonds Series 2018D (TBD)	-	18,975,394	18,975,394	-	18,975,394	18,975,394
2019 Airport 2nd Series Revenue Bonds Series 2019A (TBD)	-	24,282,094	24,282,094	-	24,282,094	24,282,094
2019 Airport 2nd Series Revenue Bonds Series 2019B (TBD)	-	23,791,805	23,791,805	-	23,791,805	23,791,805
2020 Airport 2nd Series Revenue Bonds Series 2020A (TBD)	-	8,113,118	8,113,118	-	8,113,118	8,113,118
Swap Payments	6,537,621	-	6,537,621	6,537,621	-	6,537,621
Commercial Paper Interest	9,375,000	-	9,375,000	9,375,000	-	9,375,000
Letter of Credit Fees	16,425,799	-	16,425,799	16,425,799	-	16,425,799
Remarketing Fees	536,960	-	536,960	536,960	-	536,960
TOTAL SAN FRANCISCO INTERNATIONAL AIRPORT	\$ 254,977,046	\$ 330,196,588	\$ 585,173,634	\$ 254,977,046	\$ 330,196,588	\$ 585,173,634
WASTEWATER ENTERPRISE						
2010 Wastewater Revenue Bonds, Series A	\$ 7,980,000	\$ 1,060,000	\$ 9,040,000	\$ 7,980,000	\$ 1,060,000	\$ 9,040,000
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	14,105,000	2,381,175	16,486,175	14,105,000	2,381,175	16,486,175
2013 Wastewater Revenue Bonds, Series B	-	14,428,000	14,428,000	-	14,428,000	14,428,000
2016 Wastewater Revenue Bonds, Series A	-	10,645,750	10,645,750	-	10,645,750	10,645,750
2016 Wastewater Revenue Bonds, Series B	-	3,001,050	3,001,050	-	3,001,050	3,001,050
2018 Wastewater BAN	-	4,254,275	4,254,275	-	4,254,275	4,254,275
SRF Loans	1,530,875	598,147	2,129,022	1,530,875	598,147	2,129,022
COP 525 Golden Gate Office Space, Series 2009 C	710,809	135,672	846,481	710,809	135,672	846,481
COP 525 Golden Gate Office Space, Series 2009 D	-	1,578,028	1,578,028	-	1,578,028	1,578,028
Trustee and Arbitrage Computation Fee (COPs 9.72%)	-	661	661	-	661	661
Trustee and Arbitrage Computation Fee (Power Bonds)	-	20,000	20,000	-	20,000	20,000
TOTAL WASTEWATER ENTERPRISE BEFORE OFFSET	\$ 24,326,684	\$ 48,788,184	\$ 73,114,868	\$ 24,326,684	\$ 48,788,184	\$ 73,114,868
Federal Offsets	-	-	-	-	-	-
2010 Wastewater Revenue Bonds, Series B BABs Federal Offset	-	(3,493,066)	(3,493,066)	-	(3,493,066)	(3,493,066)
COP 525 Golden Gate Office Space, Series 2009	-	(515,857)	(515,857)	-	(515,857)	(515,857)
TOTAL WASTEWATER ENTERPRISE	\$ 24,326,684	\$ 44,779,261	\$ 69,105,945	\$ 24,326,684	\$ 44,779,261	\$ 69,105,945
WATER ENTERPRISE						
1991 Water Revenue Bonds, Series A	\$ 2,100,000	\$ -	\$ 2,100,000	\$ 2,100,000	\$ -	\$ 2,100,000
2009 Water Revenue Bonds, Series A	9,635,000	192,700	9,827,700	9,635,000	192,700	9,827,700
2009 Water Revenue Bonds, Series B	9,635,000	240,875	9,875,875	9,635,000	240,875	9,875,875
2010 Water Revenue Bonds, Series A	2,530,000	63,250	2,593,250	2,530,000	63,250	2,593,250
2010 Water Revenue Bonds, Series B BABs	11,555,000	22,211,026	33,766,026	11,555,000	22,211,026	33,766,026
2010 Water Revenue Bonds, Series D	16,780,000	1,702,000	18,482,000	16,780,000	1,702,000	18,482,000
2010 Water Revenue Bonds, Series E BABs	-	20,060,998	20,060,998	-	20,060,998	20,060,998

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
2010 Water Revenue Bonds, Series F	5,175,000	989,450	6,164,450	5,175,000	989,450	6,164,450
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	-	15,571,675	15,571,675	-	15,571,675	15,571,675
2011 Water Revenue Bonds, Series B	700,000	844,800	1,544,800	700,000	844,800	1,544,800
2011 Water Revenue Bonds, Series C	760,000	920,725	1,680,725	760,000	920,725	1,680,725
2011 Water Revenue Bonds, Series D	-	956,750	956,750	-	956,750	956,750
2012 Water Revenue Bonds, Series A	-	20,807,350	20,807,350	-	20,807,350	20,807,350
2012 Water Revenue Bonds, Series B	-	683,450	683,450	-	683,450	683,450
2012 Water Revenue Bonds, Series C	-	3,617,750	3,617,750	-	3,617,750	3,617,750
2012 Water Revenue Bonds, Series D	12,215,000	220,550	12,435,550	12,215,000	220,550	12,435,550
2015 Water Revenue Bonds, Series A	14,000,000	19,756,794	33,756,794	14,000,000	19,756,794	33,756,794
2016 Water Revenue Bonds, Series A	-	35,759,000	35,759,000	-	35,759,000	35,759,000
2016 Water Revenue Bonds, Series B	8,920,000	4,454,325	13,374,325	8,920,000	4,454,325	13,374,325
2016 Water Revenue Bonds, Series B	5,605,000	8,966,816	14,571,816	5,605,000	8,966,816	14,571,816
2017 Water Revenue Bonds, Series C	-	1,766,875	1,766,875	-	1,766,875	1,766,875
2017 Water Revenue Bonds, Series D	860,000	17,320,550	18,180,550	860,000	17,320,550	18,180,550
2017 Water Revenue Bonds, Series E	-	2,395,250	2,395,250	-	2,395,250	2,395,250
2017 Water Revenue Bonds, Series F	-	435,250	435,250	-	435,250	435,250
2017 Water Revenue Bonds, Series G	500,000	914,648	1,414,648	500,000	914,648	1,414,648
COP 525 Golden Gate Office Space, Series 2009 C	2,688,218	513,100	3,201,318	2,688,218	513,100	3,201,318
COP 525 Golden Gate Office Space, Series 2009 D BAB	-	5,967,967	5,967,967	-	5,967,967	5,967,967
Trustee and Arbitrage Computation Fee (COPs 71.40%)	-	2,499	2,499	-	2,499	2,499
Trustee and Arbitrage Computation Fee (Water Revenue Bonds)	-	30,000	30,000	-	30,000	30,000
TOTAL WATER ENTERPRISE BEFORE OFFSET	\$ 103,658,218	\$ 211,793,588	\$ 315,451,806	\$ 103,658,218	\$ 211,793,588	\$ 315,451,806
Federal Offsets						
2010 Water Revenue Bonds, Series B BABs Federal Offset	-	(7,260,784)	(7,260,784)	-	(7,260,784)	(7,260,784)
2010 Water Revenue Bonds, Series E BABs Federal Offset	-	(6,557,940)	(6,557,940)	-	(6,557,940)	(6,557,940)
2010 Water Revenue Bonds, Series G BABs Federal Offset	-	(7,985,240)	(7,985,240)	-	(7,985,240)	(7,985,240)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(1,950,928)	(1,950,928)	-	(1,950,928)	(1,950,928)
TOTAL WATER ENTERPRISE	\$ 103,658,218	\$ 188,038,696	\$ 291,696,914	\$ 103,658,218	\$ 188,038,696	\$ 291,696,914
TOTAL PUBLIC SERVICE ENTERPRISES	\$ 422,646,795	\$ 621,125,999	\$ 1,043,772,795	\$ 410,988,429	\$ 620,141,963	\$ 1,031,130,392

(7) Debt service related to construction cost of Laguna Honda Hospital is offset by SB 1128 sinking fund. The information assumes that SB 1128 reimbursement will be available to partially cover the Certificates of Participation Multiple Capital Improvement Project (LHH) Series 2009A debt service.

(8) Other Fiscal Charges include insurance, trustees and arbitrage rebate computation fees.

(9) The Hetch Hetchy Water and Power Enterprise, San Francisco International Airport, Wastewater Enterprise and Water Enterprise are on a fixed two-year budget (FY 2018-2019 and FY 2019 - 2020). The debt service schedule for FY 2020-2021 for these departments will be updated in FY 2020-2021 and FY 2021-2022 budget.

CITY AND COUNTY OF SAN FRANCISCO

**MAYOR'S PROPOSED (INTERIM)
SALARY ORDINANCE**

AS OF May 31, 2019



File No. _____

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2020 and
FISCAL YEAR ENDING JUNE 30, 2021**

SALARY ORDINANCE

Fiscal Years 2019-20 and 2020-21

Certain pay rates included in this document may not reflect FY 2019-20 or FY 2020-21 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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Appendix
Notes

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Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2020, AND JUNE 30, 2021 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, 2020. 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

Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

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

Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

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, 2019 is \$60.1375-\$89.3500; effective December 28, 2019 the range is \$60.7375-\$90.2375.

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.

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.

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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) when sufficient funding is available and conversion is needed either (A) to maintain services when elimination of temporary positions is consistent with the terms of City labor agreements or (B) to address City staffing needs created by the San Francisco Housing Authority's changing scope of work.

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 salaried classifications (i.e., designated –Z symbol) shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of 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

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allow overtime payment, pursuant to approval of the Director of Human Resources. Approval of overtime payments shall be limited to extraordinary circumstances in which employees are required to work a significant number of hours in excess of their regular work schedules for a prolonged period of time, with a limited ability to use compensatory time off. Further, such payment shall be consistently applied to all personnel in a class.

Section 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 or as posted on a department's website or contained in the applicable Memorandum of Understanding between the City and labor organizations. 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. Juvenile Court		
All institution, per meal	\$	4.50
B. Recreation and Park - Camp Mather		
per meal	\$	8.25
C. Sheriff		
SFGH Ward 7D, average	\$	6.00
All Jails, all meals	\$	1.00

2. 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

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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 2019-2020 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 \$418.62 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 \$121.90 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. These rates will be finally determined by the Human Resources Director after the Health Service System Board approves rates effective January 1, 2020. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill 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 \$22,178. Reimbursement will be made for actual expenses documented by receipts. As an alternative, the Controller may authorize advance payment of approved expenses. Payments under this section are subject to approval by the Controller and the Human Resources Director. 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).

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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.

B. 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.
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.

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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, Retiree Health Care Trust Fund 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, if the commissioner is present at the beginning of the first action item on the agenda for such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the Planning Commission, but does not qualify for full 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.

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EXPLANATION OF SYMBOLS.

The following symbols used in connection with the rates fixed herein have the significance and meaning indicated.

- B. Biweekly.
- C. Contract rate.
- D. Daily.
- E. Salary fixed by Charter.
- F. Salary fixed by State law.
- G. Salary adjusted pursuant to ratified Memorandum of Understanding.
- H. Hourly.
- I. Intermittent.
- J. Rate set forth in budget.
- K. Salary based on disability transfer.
- L. Salary paid by City and County and balance paid by State.
- M. Monthly.
- O. No funds provided.
- P. Premium rate.
- Q. At rate set under Charter Section A8.405 according to prior service.
- W. Weekly.
- Y. Yearly.

Annual Salary Ordinance 2019-2020 and 2020-2021
Budgeted Position Counts (FTE) by Department and Job Code

Department: AAM Asian Art Museum

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
228855 AAM Asian Art Museum	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		3518_C	Associate Museum Conservator, Asian Art Museum	3,020	B	3,671	1.00	1.00
		3524_C	Principal Museum Preparator	2,675	B	3,251	1.00	1.00
		3525_C	Chief Preparator	2,941	B	3,574	1.00	1.00
		3546_C	Curator IV	3,706	B	4,504	1.00	1.00
		3558_C	Senior Museum Registrar	2,948	B	3,583	1.00	1.00
		3633_C	Librarian II- Asian Arts	3,329	B	4,047	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	5.00	5.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		8226_C	Museum Guard	2,243	B	2,727	31.75	31.75
		8228_C	Museum Security Supervisor	2,498	B	3,036	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.46	3.36
		228855 AAM Asian Art Museum	11940 SR Museums Admission	3302_C	Admission Attendant	1,709	B	2,074
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.14	0.14
Division Total:							60.35	60.25
AAM Department Total							60.35	60.25

Department: ADM Gen Svcs Agency-City Admin

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
166644 ADM Community Invest-Infrastr	10000 GF Annual Account Ctrl	0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0035_C	Management Assistant II (OCII)	2,865	B	3,482	1.00	1.00
		0695_C	Accountant III (OCII)	3,493	B	4,245	1.00	1.00
		0970_C	Accounting Supervisor (OCII)	4,881	B	5,933	1.00	1.00
Division Total:							4.00	4.00
228856 ADM Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	4.00	4.00
		0932_C	Manager IV	4,981	B	6,356	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	3.00	3.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.77	2.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.77	3.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1218_C	Payroll Supervisor	3,462	B	4,208	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	3.00	3.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	6.00	6.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	2.77	3.00
		1241_C	Human Resources Analyst	2,683	B	3,948	4.00	4.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	14.00	14.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1708_C	Senior Telephone Operator	2,106	B	2,559	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00
		6130_C	Safety Analyst	4,220	B	5,129	1.00	1.00
		6138_C	Industrial Hygienist	4,220	B	5,129	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	2.00	2.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.28	3.18
		Division Total:						
274643 ADM Animal Care And Control	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1434_C	Shelter Service Representative	1,985	B	2,534	8.00	8.00
		1435_C	Shelter Officer Supervisor	2,310	B	2,808	1.00	1.00
		1437_C	Shelter Office Assistant Supervisor	2,178	B	2,648	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		2292_C	Shelter Veterinarian	4,160	B	5,438	2.00	2.00
		3370_C	Animal Care Attendant	1,985	B	2,534	13.00	13.00
		3372_C	Animal Control Officer	2,200	B	2,808	12.77	13.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
274643 ADM Animal Care And Control	10000 GF Annual Account Ctrl	3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.00	1.00
		3375_C	Animal Health Technician	1,863	B	2,265	1.00	1.00
		3376_C	Animal Care Assistant Supervisor	2,211	B	2,687	2.00	2.00
		3378_C	Field Services Assistant Supervisor	2,265	B	2,754	2.00	2.00
		7334_C	Stationary Engineer	3,675	B	3,675	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.46	1.41
Division Total:							52.23	52.41
278641 ADM Convention Facilities Mgmt	11430 SR Conv Fac Fd-Operating	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
Division Total:							4.00	4.00
284641 ADM Medical Examiner	10000 GF Annual Account Ctrl	0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		2403_C	Forensic Laboratory Analyst	2,941	B	3,574	2.00	2.00
		2456_C	Forensic Toxicologist	3,921	B	4,766	5.00	5.00
		2457_C	Forensic Toxicologist Supervisor	5,005	B	6,082	1.00	1.00
		2458_C	Chief Forensic Toxicologist	6,922	B	8,413	1.00	1.00
		2577_C	Medical Examiner's Investigator I	2,871	B	3,490	5.50	5.50
		2578_C	Medical Examiner's Investigator II	3,490	B	4,242	11.00	11.00
		2579_C	Medical Examiner's Investigator III	3,839	B	4,665	2.00	2.00
		2598_C	Assistant Medical Examiner	8,580	B	12,074	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.73	1.68
Division Total:							38.23	38.18
296644 ADM Internal Services	10000 GF Annual Account Ctrl	0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.77	4.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1950_C	Assistant Purchaser	2,443	B	2,971	1.00	1.00
		1952_C	Purchaser	3,057	B	3,716	14.00	14.00
		1956_C	Senior Purchaser	3,716	B	4,518	12.00	12.00
		1958_C	Supervising Purchaser	4,518	B	5,491	5.77	6.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
296644 ADM Internal Services	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.54	3.00
		6322_C	Permit Technician II	2,634	B	3,202	0.50	1.00
		6323_C	Permit Technician III	3,020	B	3,671	2.00	2.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
296644 ADM Internal Services	10060 GF Work Order	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	2.00	2.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	2.00	2.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	3.00	3.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		2978_C	Contract Compliance Officer II	4,617	B	5,614	5.00	5.00
		2992_C	Contract Compliance Officer I	3,523	B	4,282	24.13	24.13
		296644 ADM Internal	14300 SR Real Property	0922_C	Manager I	4,007	B	5,115

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
296644 ADM Internal Services	14300 SR Real Property	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00
		1410_C	Chief Clerk	3,020	B	3,671	2.00	2.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1777_C	Media/Security Systems Specialist	3,389	B	4,117	3.00	3.00
		1781_C	Media/Security Systems Supervisor	3,891	B	4,730	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.50	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	2.50	3.00
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00
		2708_C	Custodian	2,011	B	2,443	141.96	153.50
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	10.00	10.00
		2718_C	Custodial Supervisor	2,437	B	2,963	8.00	8.00
		4140_C	Real Property Officer	3,742	B	4,547	1.00	1.00
		4142_C	Senior Real Property Officer	4,330	B	5,263	3.77	4.00
		4143_C	Principal Real Property Officer	5,013	B	6,091	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	2.00	2.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	2.00	2.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	2.77	3.00
		7333_C	Apprentice Stationary Engineer II	2,390	B	3,492	2.00	2.00
		7334_C	Stationary Engineer	3,675	B	3,675	37.00	37.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	9.00	9.00
		7344_C	Carpenter	3,079	B	3,742	1.00	1.00
		7345_C	Electrician	3,462	B	4,208	2.00	2.00
		7346_C	Painter	2,835	B	3,445	1.00	1.00
7347_C	Plumber	3,583	B	4,356	2.00	2.00		
7514_C	General Laborer	2,270	B	2,760	12.00	12.00		
8603_C	Emergency Services Coord III	3,774	B	4,587	1.00	1.00		
9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	13.02	15.53
296644 ADM Internal Services	27500 ISCSF CENTRAL SHOPS FUND	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	2.00	2.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1929_C	Parts Storekeeper	2,366	B	2,876	7.00	7.00
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00
		7249_C	Automotive Mechanic Supervisor I	4,681	B	4,681	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	4,681	B	4,681	3.00	3.00
		7277_C	City Shops Assistant Superintendent	4,228	B	5,135	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,602	B	3,602	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
296644 ADM Internal Services	27500 ISCSF CENTRAL SHOPS FUND	7309_C	Car And Auto Painter	3,602	B	3,602	2.00	2.00
		7313_C	Automotive Machinist	3,602	B	3,602	37.00	37.00
		7315_C	Automotive Machinist Assistant Supervisor	4,247	B	4,247	7.00	7.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	4,247	B	4,247	2.00	2.00
		7340_C	Maintenance Controller	4,247	B	4,247	1.00	1.00
		7358_C	Pattern Maker	3,232	B	3,928	2.00	2.00
		7381_C	Automotive Mechanic	3,528	B	3,528	19.00	19.00
		7410_C	Automotive Service Worker	2,338	B	2,842	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.76	0.73
		296644 ADM Internal Services	28310 ISOIS REPRODUCTION FUND	0923_C	Manager II	4,303	B	5,491
1404_C	Clerk			1,924	B	2,338	4.00	4.00
1406_C	Senior Clerk			1,995	B	2,427	2.00	2.00
1408_C	Principal Clerk			2,634	B	3,202	2.00	2.00
1634_C	Principal Account Clerk			2,700	B	3,282	1.00	1.00
1760_C	Offset Machine Operator			2,227	B	2,707	9.00	9.00
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00
5322_C	Graphic Artist			2,275	B	2,904	1.00	1.00
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.95	0.92
Division Total:							528.68	556.61
296645 ADM City Administrator Prog	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	2.00	2.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1324_C	Customer Service Agent	2,622	B	3,188	80.00	80.00
		1326_C	Customer Service Agent Supervisor	2,971	B	3,610	7.00	7.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.31	5.65
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1840_C	Junior Management Assistant	2,521	B	3,066	5.50	5.50
		1842_C	Management Assistant	2,864	B	3,481	6.00	6.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2917_C	Program Support Analyst	3,727	B	4,530	1.00	1.00
		2978_C	Contract Compliance Officer II	4,617	B	5,614	5.54	6.00
		2992_C	Contract Compliance Officer I	3,523	B	4,282	17.31	18.00
6333_C	Senior Building Inspector	4,418	B	5,370	4.54	5.00		
8106_C	Legal Process Clerk	2,090	B	2,541	5.00	5.00		
8108_C	Senior Legal Process Clerk	2,293	B	2,787	6.00	6.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	13.94	13.53		
296645 ADM City Administrator Prog	10010 GF Annual Authority Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.54	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.77	2.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	4.00	4.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	9.79	9.50		
296645 ADM City	10020 GF Continuing	0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
296645 ADM City Administrator Progr	10020 GF Continuing Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	8.54	9.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	10.31	11.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	6.85	8.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	2.77	3.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00
		5278_C	Planner II	3,180	B	3,865	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.22	1.22
296645 ADM City Administrator Progr	10600 SR Neighborhood Beautifcation	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
296645 ADM City Administrator Progr	11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		3549_C	Arts Program Assistant	2,521	B	3,066	1.00	1.00
296645 ADM City Administrator Progr	31920 TI Continuing Authority Ctrl	9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.77	2.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		4140_C	Real Property Officer	3,742	B	4,547	1.00	1.00
4143_C	Principal Real Property Officer	5,013	B	6,091	1.00	1.00		
5207_C	Associate Engineer	4,160	B	5,056	0.77	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.14	0.14		
Division Total:							281.61	286.54
296646 ADM Entertainment Commission	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
Division Total:							6.00	6.00
ADM Department Total							998.34	1,031.92

Department: ADP Adult Probation

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
228886 ADP Adult Probation	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	2.00	2.00
		1032_C	IS Trainer-Journey	3,119	B	3,791	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	2.00	2.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	4.00	4.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1804_C	Statistician	2,871	B	3,490	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		8434_C	Supervising Adult Probation Officer	3,951	B	4,803	0.50	0.50
		8434_S	Supervising Adult Probation Officer	3,951	B	4,803	15.50	15.50
		8435_C	Division Director, Adult Probation	4,007	B	5,115	4.00	4.00
		8436_C	Chief Adult Probation Officer	6,177	B	7,883	1.00	1.00
		8438_C	Chief Deputy Adult Probation Officer	4,638	B	5,920	1.00	1.00
		8444_C	Deputy Probation Officer	2,656	B	4,308	10.00	10.00
		8444_S	Deputy Probation Officer	2,656	B	4,308	60.62	60.62
		8529_C	Probation Assistant	2,147	B	2,609	16.00	16.00
		8530_P	Deputy Probation Officer (SFERS)	2,656	B	4,308	27.00	27.00
		8534_P	Supervising Adult Probation Officer (SFERS)	3,951	B	4,803	1.00	1.00
9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00		
9775_C	Senior Community Development Specialist II	4,047	B	4,919	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	2.06	2.00		
228886 ADP Adult Probation	13550 SR Public Protection-Grant	1802_C	Research Assistant	2,572	B	3,125	0.96	0.00
		8444_C	Deputy Probation Officer	2,656	B	4,308	0.00	(0.07)
		8444_S	Deputy Probation Officer	2,656	B	4,308	1.60	1.60
		8529_C	Probation Assistant	2,147	B	2,609	0.90	0.40
		8530_P	Deputy Probation Officer (SFERS)	2,656	B	4,308	0.50	0.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	0.98	0.61
Division Total:							177.62	175.16
ADP Department Total							177.62	175.16

Department: AIR Airport Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109648 AIR Business & Finance	17960 AIR Op Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	7.00	7.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	5.00	5.00
		0942_C	Manager VII	6,177	B	7,883	2.00	2.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	4.00	4.00
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	2.00	2.00
		1632_C	Senior Account Clerk	2,390	B	2,904	7.00	7.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	4.00	4.00
		1654_C	Accountant III	3,490	B	4,242	5.00	5.00
		1657_C	Accountant IV	4,039	B	4,909	6.00	6.00
		1686_C	Auditor III	4,136	B	5,027	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	6.00	6.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	1.00	1.00
		5265_C	Architectural Associate I	3,574	B	4,344	1.00	1.00
		5268_C	Architect	4,815	B	5,855	1.00	1.00
		9206_C	Airport Property Specialist I	3,742	B	4,547	14.00	14.00
		9255_C	Airport Economic Planner	4,453	B	5,412	13.00	13.00
Division Total:							102.00	102.00
109662 AIR Chief Operating Officer	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	10.00	10.00
		0955_C	Deputy Director V	6,989	B	8,918	2.00	2.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	3.00	3.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	7.00	7.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	16.00	16.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	15.00	15.00
		1052_C	IS Business Analyst	3,331	B	4,189	12.00	12.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	5.00	5.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	13.00	13.00
		1070_C	IS Project Director	4,921	B	6,190	13.00	13.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	3.00	3.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	4.00	4.00
		1406_C	Senior Clerk	1,995	B	2,427	1.77	2.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		3522_C	Senior Museum Preparator	2,243	B	2,727	6.00	6.00
		3524_C	Principal Museum Preparator	2,675	B	3,251	1.00	1.00
		3541_C	Curator I	2,288	B	2,781	1.00	1.00
		3542_C	Curator II	2,792	B	3,394	4.00	4.00
		3544_C	Curator III	2,948	B	3,583	7.00	7.00
		3546_C	Curator IV	3,706	B	4,504	3.00	3.00
		3554_C	Associate Museum Registrar	2,106	B	2,559	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109662 AIR	17960 AIR	3556_C	Museum Registrar	2,449	B	2,977	3.00	3.00
Chief Operating Officer	Op Annual Account Ctrl	3558_C	Senior Museum Registrar	2,948	B	3,583	2.00	2.00
		7308_C	Cable Splicer	3,727	B	4,530	3.00	3.00
		7313_C	Automotive Machinist	3,602	B	3,602	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.37	4.25
Division Total:							150.14	150.25
109666 AIR	17960 AIR	0922_C	Manager I	4,007	B	5,115	2.00	2.00
Airport Director	Op Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	2.00	2.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		8152_C	Senior Claims Investigator, City Attorney's Office	4,117	B	5,005	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.96	0.93
Division Total:							18.96	18.93
109672 AIR	17960 AIR	0922_C	Manager I	4,007	B	5,115	2.00	2.00
Facilities	Op Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	3.00	3.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	5.00	5.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1444_C	Secretary I	2,090	B	2,541	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1920_C	Inventory Clerk	1,919	B	2,333	1.00	1.00
		1929_C	Parts Storekeeper	2,366	B	2,876	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	2.00	2.00
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00
		2486_C	Chemist	3,014	B	4,242	4.00	4.00
		2488_C	Supervising Chemist	4,242	B	5,155	1.00	1.00
		2618_C	Food Service Supervisor	2,254	B	2,739	3.00	3.00
		2706_C	Housekeeper/Food Service Cleaner	1,767	B	2,147	58.00	58.00
		2708_C	Custodian	2,011	B	2,443	432.00	432.00
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	21.00	21.00
		2718_C	Custodial Supervisor	2,437	B	2,963	10.00	10.00
		2719_C	Janitorial Services Assistant Supervisor	2,642	B	3,212	6.00	6.00
		3417_C	Gardener	2,349	B	2,857	18.00	18.00
		3422_C	Park Section Supervisor	2,857	B	3,472	3.00	3.00
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	4.00	4.00
		5130_C	Sewage Treatment Plant Superintendent	4,884	B	5,938	1.00	1.00
		5266_C	Architectural Associate II	4,160	B	5,056	1.00	1.00
		5303_C	Supervisor, Traffic And Street Signs	3,455	B	4,198	1.00	1.00
		5638_C	Environmental Assistant	2,578	B	3,133	2.00	2.00
		5640_C	Environmental Specialist	3,133	B	3,808	1.00	1.00
		6115_C	Wastewater Control Inspector	3,423	B	4,160	2.00	2.00
		6116_C	Supervising Wastewater Control Inspector	4,136	B	5,027	1.00	1.00
		6235_C	Heating And Ventilating Inspector	4,007	B	4,871	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109672 AIR Facilities	17960 AIR Op Annual Account Ctrl	6242_C	Plumbing Inspector	4,007	B	4,871	2.00	2.00
		6248_C	Electrical Inspector	4,007	B	4,871	2.00	2.00
		6318_C	Construction Inspector	3,610	B	4,389	1.00	1.00
		6323_C	Permit Technician III	3,020	B	3,671	1.00	1.00
		6331_C	Building Inspector	4,007	B	4,871	4.00	4.00
		6333_C	Senior Building Inspector	4,418	B	5,370	2.00	2.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	3.00	3.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	2.00	2.00
		7213_C	Plumber Supervisor I	4,030	B	4,899	4.00	4.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	5.00	5.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	2.00	2.00
		7220_C	Asphalt Finisher Supervisor I	3,259	B	3,961	1.00	1.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	3.00	3.00
		7236_C	Locksmith Supervisor I	3,799	B	4,617	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	6.00	6.00
		7239_C	Plumber Supervisor II	4,443	B	5,400	1.00	1.00
		7242_C	Painter Supervisor I	3,220	B	4,125	4.00	4.00
		7247_C	Sheet Metal Worker Supervisor II	4,380	B	5,324	1.00	1.00
		7248_C	Steamfitter Supervisor II	4,443	B	5,400	1.00	1.00
		7252_C	Chief Stationary Engineer, Sewage Plant	5,138	B	5,138	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7268_C	Window Cleaner Supervisor	2,984	B	3,627	1.00	1.00
		7272_C	Carpenter Supervisor II	4,188	B	5,091	1.00	1.00
		7276_C	Electrician Supervisor II	4,356	B	5,295	1.00	1.00
		7278_C	Painter Supervisor II	3,564	B	4,330	1.00	1.00
		7282_C	Street Repair Supervisor II	3,603	B	4,380	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,443	B	5,400	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,602	B	3,602	1.00	1.00
		7311_C	Cement Mason	2,727	B	3,317	2.00	2.00
		7313_C	Automotive Machinist	3,602	B	3,602	11.00	11.00
		7315_C	Automotive Machinist Assistant Supervisor	4,247	B	4,247	5.00	5.00
		7316_C	Water Service Inspector	3,617	B	4,397	1.00	1.00
		7317_C	Senior Water Service Inspector	4,188	B	5,091	1.00	1.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	21.00	21.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	6.00	6.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	2.00	2.00
		7333_C	Apprentice Stationary Engineer II	2,390	B	3,492	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	45.00	45.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	7.00	7.00
		7342_C	Locksmith	3,079	B	3,742	4.00	4.00
		7344_C	Carpenter	3,079	B	3,742	18.00	18.00
		7345_C	Electrician	3,462	B	4,208	30.00	30.00
		7346_C	Painter	2,835	B	3,445	37.00	37.00
		7347_C	Plumber	3,583	B	4,356	20.00	20.00
		7348_C	Steamfitter	3,583	B	4,356	5.00	5.00
		7349_C	Steamfitter Supervisor I	4,030	B	4,899	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	19.00	19.00
		7360_C	Pipe Welder	3,583	B	4,356	1.00	1.00
7372_C	Stationary Engineer, Sewage Plant	4,052	B	4,052	17.00	17.00		
7373_C	Senior Stationary Engineer, Sewage Plant	4,587	B	4,587	3.00	3.00		
7376_C	Sheet Metal Worker	3,603	B	4,380	11.00	11.00		
7378_C	Tile Setter	2,835	B	3,445	1.00	1.00		
7381_C	Automotive Mechanic	3,528	B	3,528	9.00	9.00		
7382_C	Automotive Mechanic Assistant Supervisor	4,247	B	4,247	1.00	1.00		
7392_C	Window Cleaner	2,713	B	3,297	17.00	17.00		
7404_C	Asphalt Finisher	2,396	B	2,912	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109672 AIR Facilities	17960 AIR Op Annual Account Ctrl	7410_C	Automotive Service Worker	2,338	B	2,842	6.00	6.00
		7457_C	Sign Worker	2,407	B	2,926	5.00	5.00
		7502_C	Asphalt Worker	2,315	B	2,816	2.00	2.00
		7510_C	Lighting Fixture Maintenance Worker	2,005	B	2,437	10.00	10.00
		7514_C	General Laborer	2,270	B	2,760	30.00	30.00
		9240_C	Airport Electrician	3,816	B	4,638	21.00	21.00
		9241_C	Airport Electrician Supervisor	4,148	B	5,043	3.00	3.00
		9242_C	Head Airport Electrician	4,356	B	5,295	1.00	1.00
		9345_C	Sheet Metal Supervisor I	4,030	B	4,899	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.41	3.31
Division Total:							1,043.41	1,043.31
109699 AIR Operations & Security	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0923_C	Manager II	4,303	B	5,491	24.00	24.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	5.00	5.00
		0943_C	Manager VIII	6,989	B	8,918	2.00	2.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1444_C	Secretary I	2,090	B	2,541	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	3.00	3.00
		1706_C	Telephone Operator	1,910	B	2,322	6.00	6.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
		1929_C	Parts Storekeeper	2,366	B	2,876	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	3.00	3.00
		5289_C	Transportation Planner III	3,774	B	4,587	1.00	1.00
		5290_C	Transportation Planner IV	4,475	B	5,438	4.00	4.00
		7362_C	Communications Systems Technician	4,007	B	4,871	2.00	2.00
		7368_C	Senior Communications Systems Technician	4,638	B	5,638	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,307	B	4,019	7.00	7.00
		9202_C	Airport Communications Dispatcher	2,991	B	3,635	29.00	29.00
		9203_C	Senior Airport Communications Dispatcher	3,297	B	4,007	10.00	10.00
		9204_C	Airport Communications Supervisor	3,549	B	4,315	2.00	2.00
		9212_C	Airport Safety Officer	3,158	B	3,839	19.00	19.00
		9213_C	Airfield Safety Officer	3,395	B	4,127	46.00	46.00
		9220_C	Aviation Security Operations Supervisor	3,706	B	4,504	6.00	6.00
		9221_C	Airport Operations Supervisor	4,077	B	4,954	10.00	10.00
9234_C	Airport Security ID Technician	2,195	B	2,667	20.00	20.00		
9236_C	Airport Ground Transportation Technician	2,195	B	2,667	6.00	6.00		
9247_C	Airport Emergency Planning Coordinator	3,462	B	4,208	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.12	6.89
Division Total:							246.12	245.89
109711 AIR Design & Construction	17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		5207_C	Associate Engineer	4,160	B	5,056	49.00	49.00
		5209_C	Industrial Engineer	4,160	B	5,056	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
109711 AIR Design & Construction	17960 AIR Op Annual Account Ctrl	5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	6.00	6.00		
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00		
		5216_C	Chief Surveyor	4,496	B	5,465	1.00	1.00		
		5241_C	Engineer	4,815	B	5,855	28.00	28.00		
		5261_C	Architectural/Landscape Architectural Assistant II	3,119	B	3,791	9.00	9.00		
		5265_C	Architectural Associate I	3,574	B	4,344	5.00	5.00		
		5266_C	Architectural Associate II	4,160	B	5,056	8.00	8.00		
		5268_C	Architect	4,815	B	5,855	4.00	4.00		
		5272_C	Landscape Architectural Associate II	4,160	B	5,056	2.00	2.00		
		5305_C	Materials Testing Technician	2,642	B	3,212	2.00	2.00		
		5310_C	Survey Assistant I	2,681	B	3,259	2.00	2.00		
		5312_C	Survey Assistant II	3,014	B	3,664	2.00	2.00		
		5314_C	Survey Associate	3,472	B	4,220	2.00	2.00		
		5362_C	Engineering Assistant	2,667	B	3,242	2.00	2.00		
		5364_C	Engineering Associate I	2,956	B	3,594	5.00	5.00		
		5366_C	Engineering Associate II	3,423	B	4,160	7.00	7.00		
		5502_C	Project Manager I	5,424	B	5,424	2.00	2.00		
		5504_C	Project Manager II	6,276	B	6,276	6.00	6.00		
		5506_C	Project Manager III	7,619	B	7,619	4.00	4.00		
		5508_C	Project Manager IV	8,498	B	8,498	3.00	3.00		
		5601_C	Utility Analyst	2,460	B	3,818	1.00	1.00		
		6318_C	Construction Inspector	3,610	B	4,389	12.00	12.00		
		6319_C	Senior Construction Inspector	3,981	B	4,839	5.00	5.00		
		7316_C	Water Service Inspector	3,617	B	4,397	1.00	1.00		
		9255_C	Airport Economic Planner	4,453	B	5,412	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.65	2.56		
		109711 AIR Design & Construction	18000 AIR Overhead OHF	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
				0942_C	Manager VII	6,177	B	7,883	1.00	1.00
				0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
				0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
				1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
				1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
				1444_C	Secretary I	2,090	B	2,541	1.00	1.00
1446_C	Secretary II			2,419	B	2,941	2.00	2.00		
1450_C	Executive Secretary I			2,634	B	3,202	2.00	2.00		
1452_C	Executive Secretary II			2,898	B	3,523	1.00	1.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	2.00	2.00		
1822_C	Administrative Analyst			3,112	B	3,783	3.00	3.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	5.00	5.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	2.00	2.00		
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00		
5174_C	Administrative Engineer			5,179	B	6,295	2.00	2.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	6.00	6.00		
5212_C	Engineer/Architect Principal			6,470	B	7,865	3.00	3.00		
5272_C	Landscape Architectural Associate II			4,160	B	5,056	1.00	1.00		
5504_C	Project Manager II			6,276	B	6,276	1.00	1.00		
6318_C	Construction Inspector			3,610	B	4,389	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	2.69	2.61		
Division Total:							227.34	227.17		
109717 AIR Planning Division	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		5264_C	Airport Noise Abatement Specialist	2,912	B	3,540	2.00	2.00		
		5271_C	Senior Airport Noise Abatement Specialist	3,171	B	3,854	2.00	2.00		
		5278_C	Planner II	3,180	B	3,865	1.00	1.00		
		5283_C	Planner V	5,310	B	6,453	2.00	2.00		
		5291_C	Planner III	3,774	B	4,587	2.00	2.00		
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00		
		5298_C	Planner III-Environmental Review	3,774	B	4,587	1.00	1.00		
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
Division Total:							15.00	15.00
109730 AIR Fire Bureau	17960 AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
Division Total:							1.00	1.00
109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl	9255_C	Airport Economic Planner	4,453	B	5,412	1.00	1.00
Division Total:							1.00	1.00
228937 AIR Bureau Of Admin & Policy	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	5.00	5.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	3.00	3.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	3.00	3.00
		1241_C	Human Resources Analyst	2,683	B	3,948	11.00	11.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	10.00	10.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1250_C	Recruiter	3,791	B	4,607	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	5.00	5.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00
		5644_C	Principal Environmental Specialist	4,160	B	5,056	1.00	1.00
		6130_C	Safety Analyst	4,220	B	5,129	2.00	2.00
		6137_C	Assistant Industrial Hygienist	3,180	B	3,865	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		8139_C	Industrial Injury Investigator	2,739	B	3,329	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
		9910_C	Public Service Trainee	0	C	0	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.08	2.99
228937 AIR Bureau Of Admin & Policy	17970 AIR Op Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		9704_C	Employment & Training Specialist III	2,977	B	3,617	2.00	2.00
		9708_C	Employment & Training Specialist VI	4,290	B	5,214	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.81	4.67
Division Total:							88.89	88.66
228993 AIR Communications & Mrktng	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	4.00	4.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	4.00	4.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	0.50	0.50
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	3.00	3.00
		1760_C	Offset Machine Operator	2,227	B	2,707	2.00	2.00
		1762_C	Senior Offset Machine Operator	2,222	B	2,700	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
228993 AIR Communications & Mrktng	17960 AIR Op Annual Account Ctrl	1764_C	Mail And Reproduction Service Supervisor	2,857	B	3,472	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	3.00	3.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		5322_C	Graphic Artist	2,275	B	2,904	2.00	2.00
		5330_C	Graphics Supervisor	3,104	B	3,774	1.00	1.00
		9251_C	Public Relations Manager	4,538	B	5,517	2.00	2.00
		9254_C	Airport Communications Officer	3,517	B	4,277	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.05	0.05
Division Total:							38.55	38.55
AIR Department Total							1,932.41	1,931.76

Department: ART Arts Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
163646 ART Public Art & Collections	10010 GF Annual Authority Ctrl	1824_C	Principal Administrative Analyst	4,198	B	5,103	0.50	0.50
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
163646 ART Public Art & Collections	10060 GF Work Order	1824_C	Principal Administrative Analyst	4,198	B	5,103	0.10	0.10
Division Total:							3.60	3.60
163647 ART Street Artist Program	11750 SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant	2,521	B	3,066	0.50	0.50
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
Division Total:							1.00	1.00
163648 ART Municipal Galleries	10010 GF Annual Authority Ctrl	1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		3524_C	Principal Museum Preparator	2,675	B	3,251	0.50	0.50
Division Total:							4.50	4.50
163649 ART Civic Design	11740 SR Arts Com- Public Arts	0923_C	Manager II	4,303	B	5,491	0.50	0.50
		1840_C	Junior Management Assistant	2,521	B	3,066	0.50	0.50
Division Total:							1.00	1.00
187644 ART Community Investments	10060 GF Work Order	1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	2.50	2.50
		1842_C	Management Assistant	2,864	B	3,481	3.50	3.50
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
Division Total:							10.50	10.50
229000 ART Administration	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	0.50	0.50
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	2.00	2.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.49	0.48
229000 ART Administration	10060 GF Work Order	1824_C	Principal Administrative Analyst	4,198	B	5,103	0.40	0.40
		1840_C	Junior Management Assistant	2,521	B	3,066	1.50	1.50
		1842_C	Management Assistant	2,864	B	3,481	4.00	4.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
Division Total:							20.39	20.38
ART Department Total							40.99	40.98

Department: ASR Assessor / Recorder

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
196644 ASR Transactions	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	13.00	13.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
Division Total:							16.10	16.09
196645 ASR Exemptions	10000 GF Annual Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
Division Total:							5.10	5.09
196646 ASR Public Service	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,064	B	2,509	8.00	8.00
		4214_C	Assessor-Recorder Office Specialist	2,293	B	2,787	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
Division Total:							13.10	13.09
229011 ASR Real Property	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	3.00	3.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,064	B	2,509	5.00	5.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	1.00	1.00
		4261_C	Real Property Appraiser	3,087	B	3,752	31.00	31.00
		4265_C	Senior Real Property Appraiser	3,574	B	4,344	10.00	10.00
		4267_C	Principal Real Property Appraiser	4,136	B	5,027	7.25	7.25
		5366_C	Engineering Associate II	3,423	B	4,160	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
229011 ASR Real Property	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	1.00	1.00
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	2.00	2.00
		5504_C	Project Manager II	6,276	B	6,276	1.00	1.00
229011 ASR Real Property	10060 GF Work Order	4261_C	Real Property Appraiser	3,087	B	3,752	6.00	6.00
		4265_C	Senior Real Property Appraiser	3,574	B	4,344	11.00	11.00
		4267_C	Principal Real Property Appraiser	4,136	B	5,027	4.75	4.75
229011 ASR Real Property	12550 SR Grants; GSF Continuing	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	(1.00)
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		4265_C	Senior Real Property Appraiser	3,574	B	4,344	1.00	(1.00)
Division Total:							111.10	107.09
229012 ASR Personal Property	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,064	B	2,509	4.00	4.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	1.00	1.00
		4216_C	Assessor-Recorder Operations Supervisor	3,096	B	3,763	0.77	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229012 ASR Personal Property	10000 GF Annual Account Ctrl	4220_C	Tax Auditor-Appraiser	3,087	B	3,752	8.00	8.00
		4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	7.00	7.00
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.33	2.26
Division Total:							30.10	30.26
229014 ASR Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	0.25	0.25
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1071_C	IS Manager	5,165	B	7,358	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	0.77	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	2.00	2.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		4290_C	Assessor	8,046	B	8,046	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
Division Total:							23.12	23.34
229015 ASR Recorder	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	4.80	4.80
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
229015 ASR Recorder	12610 SR State Auth Special Rev	1042_C	IS Engineer-Journey	4,127	B	5,192	0.75	0.75
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1752_C	Senior Microphoto/Imaging Technician	2,243	B	2,727	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
		4214_C	Assessor-Recorder Office Specialist	2,293	B	2,787	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	5.20	5.20
Division Total:							18.85	18.84
ASR Department Total							217.47	213.80

Department: BOA Board Of Appeals - PAB

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232076 BOA Board Of Appeals - PAB	10000 GF Annual Account Ctrl	0961_C 8106_C 8173_C	Department Head I Legal Process Clerk Legal Assistant	4,981 2,090 2,971	B B B	6,356 2,541 3,610	1.00 3.00 1.00	1.00 3.00 1.00
Division Total:							5.00	5.00
BOA Department Total							5.00	5.00

Department: BOS Board of Supervisors

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207666 BOS Youth Commission	10000 GF Annual Account Ctrl	1130_C 1362_C	Youth Commission Advisor Special Assistant III	2,366 2,030	B B	2,876 2,468	1.00 2.00	1.00 2.00
Division Total:							3.00	3.00
207667 BOS Sunshine Ord Task Force	10000 GF Annual Account Ctrl	1492_C	Assistant Clerk, Board of Supervisors	3,610	B	4,389	1.00	1.00
Division Total:							1.00	1.00
229018 BOS Clerk Of The Board	10000 GF Annual Account Ctrl	0923_C 0952_C 0963_C 1053_C 1093_C 1094_C 1244_C 1406_C 1426_C 1454_C 1492_C 1654_C 1823_C 8118_C TEMPM_E	Manager II Deputy Director II Department Head III IS Business Analyst-Senior IT Operations Support Administrator III IT Operations Support Administrator IV Senior Human Resources Analyst Senior Clerk Senior Clerk Typist Executive Secretary III Assistant Clerk, Board of Supervisors Accountant III Senior Administrative Analyst Legislative Clerk Temporary - Miscellaneous	4,303 4,638 6,564 3,855 3,119 3,791 3,791 1,995 2,195 3,150 3,610 3,490 3,627 2,912 0	B B B B B B B B B B B B B B B	5,491 5,920 8,377 4,850 3,865 4,698 4,607 2,427 2,667 3,827 4,389 4,242 4,408 3,540 0	1.00 3.00 1.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00 5.00 1.00 1.00 3.00 0.29	1.00 3.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00 1.00 5.00 1.00 1.00 3.00 0.28
Division Total:							24.29	24.28
229019 BOS Assessment Appeals Board	10000 GF Annual Account Ctrl	0922_C 1406_C 1426_C 1823_C TEMPM_E	Manager I Senior Clerk Senior Clerk Typist Senior Administrative Analyst Temporary - Miscellaneous	4,007 1,995 2,195 3,627 0	B B B B B	5,115 2,427 2,667 4,408 0	1.00 1.00 1.00 1.00 0.10	1.00 1.00 1.00 1.00 0.09
Division Total:							4.10	4.09
229020 BOS Supervisors	10000 GF Annual Account Ctrl	0720_C 1835_C TEMPM_E	Member, Board of Supervisors Legislative Assistant Temporary - Miscellaneous	4,813 3,681 0	B B B	4,813 4,475 0	11.00 33.00 0.52	11.00 33.00 0.50
Division Total:							44.52	44.50
BOS Department Total							76.91	76.87

Department: CAT City Attorney

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229042 CAT City Attorney	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1032_C	IS Trainer-Journey	3,119	B	3,791	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1071_C	IS Manager	5,165	B	7,358	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	3.00	3.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1458_C	Legal Secretary I	2,808	B	3,413	39.50	39.50
		1460_C	Legal Secretary II	3,020	B	3,671	12.00	12.00
		1474_C	Claims Process Clerk	2,270	B	2,760	1.00	1.00
		1522_C	Confidential Secretary To City Attorney	3,372	B	4,097	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	5.00	5.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		3616_C	Library Technical Assistant I	2,583	B	3,140	1.00	1.00
		8113_C	Court Clerk	3,171	B	3,854	1.00	1.00
		8151_C	Claims Investigator, City Attorney's Office	3,735	B	4,538	31.60	31.60
		8152_C	Senior Claims Investigator, City Attorney's Office	4,117	B	5,005	6.00	6.00
		8173_C	Legal Assistant	2,971	B	3,610	4.77	5.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	134.54	135.00
		8181_C	Assistant Chief Attorney I	7,392	B	8,986	17.00	17.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	16.00	16.00
8183_C	Assistant Chief Attorney II	7,763	B	9,435	4.00	4.00		
8193_C	Chief Attorney I (Civil & Criminal)	7,844	B	9,536	2.00	2.00		
8197_C	City Attorney	10,667	B	10,667	1.00	1.00		
9155_C	Claims Investigator	3,752	B	4,561	6.00	6.00		
9156_C	Senior Claims Investigator	4,136	B	5,027	1.00	1.00		
9157_C	Claims Adjuster	4,136	B	5,027	6.00	6.00		
AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	8,112	B	9,861	3.00	3.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	1.93	1.87		
229042 CAT City Attorney	13490 SR City Attorney-Special Rev	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1458_C	Legal Secretary I	2,808	B	3,413	2.00	2.00
		8173_C	Legal Assistant	2,971	B	3,610	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	8.00	8.00
Division Total:							337.34	337.97
CAT Department Total							337.34	337.97

Department: CFC Children & Families Commsn

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229047 CFC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	2.60	2.60
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	4.00	4.00
229047 CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	1822_C	Administrative Analyst	3,112	B	3,783	0.77	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.40	1.40
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	3.00	3.00
Division Total:							15.77	16.00
CFC Department Total							15.77	16.00

Department: CHF Children; Youth & Families

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229218 CHF Children; Youth & Families	10000 GF Annual Account Ctrl	0962_C	Department Head II	6,177	B	7,883	1.00	1.00
229218 CHF Children; Youth & Families	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	0.23	0.00
		1844_C	Senior Management Assistant	3,282	B	3,989	0.77	1.00
		9770_C	Community Development Assistant	2,343	B	2,849	1.23	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.16	0.16
229218 CHF Children; Youth & Families	11180 SR Child Youth&Fam-Grants	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.36	0.36
229218 CHF Children; Youth & Families	11190 SR Children and Youth	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1670_C	Financial Systems Supervisor	4,698	B	5,710	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	7.90	7.90
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00
		9770_C	Community Development Assistant	2,343	B	2,849	2.00	2.00
		9772_C	Community Development Specialist	2,948	B	3,583	2.00	2.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	11.50	11.50
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.62	1.57
229218 CHF Children; Youth & Families	13550 SR Public Protection-Grant	0922_C	Manager I	4,007	B	5,115	0.45	0.45
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.30	0.30
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.50	0.50
229218 CHF Children; Youth & Families	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,007	B	5,115	1.32	1.55
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.57	1.80
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	0.50	0.50
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.00
Division Total:							68.78	69.09
CHF Department Total							68.78	69.09

Department: CON Controller

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207672 CON Budget & Analysis	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.00	5.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		Division Total:						
207673 CON Economic Analysis	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
Division Total:							2.00	2.00
207674 CON Public Finance	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
Division Total:							6.00	6.00
229222 CON Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1574_C	Executive Assistant To The Controller	3,455	B	4,198	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1649_C	Accountant Intern	2,512	B	2,637	4.00	4.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1682_C	Controller	9,365	B	11,951	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.19	0.19		
Division Total:							34.19	34.19
229227 CON Accounting	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	11.77	12.00
		1654_C	Accountant III	3,490	B	4,242	21.54	22.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229227 CON Accounting	10000 GF Annual Account Ctrl	1657_C	Accountant IV	4,039	B	4,909	9.00	9.00
		1670_C	Financial Systems Supervisor	4,698	B	5,710	6.00	6.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	3.00	3.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.45	0.43
Division Total:							69.53	70.43
229228 CON Citywide Systems	10020 GF Continuing Authority Ctrl	1042_C	IS Engineer-Journey	4,127	B	5,192	0.77	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	0.77	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.54	2.77
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.54	2.00
		1070_C	IS Project Director	4,921	B	6,190	0.77	1.00
229228 CON Citywide Systems	10060 GF Work Order	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	3.00	3.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	25.38	26.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	23.00	23.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	7.00	6.00
		1070_C	IS Project Director	4,921	B	6,190	5.00	5.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.15	3.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	0.50
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	2.06	2.00		
Division Total:							93.98	96.27
229231 CON Payroll	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1218_C	Payroll Supervisor	3,462	B	4,208	2.00	2.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	9.00	9.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	4.00	4.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
Division Total:							21.00	21.00
275641 CON City Services Auditor	10060 GF Work Order	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1684_C	Auditor II	3,681	B	4,475	17.77	18.00
		1686_C	Auditor III	4,136	B	5,027	8.00	8.00
		1803_C	Performance Analyst I	2,604	B	3,164	5.00	5.00
		1805_C	Performance Analyst II	3,681	B	4,475	16.00	16.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1830_C	Performance Analyst III - Project Manager	4,538	B	5,517	13.00	13.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		1867_C	Auditor I	2,604	B	3,164	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
275641 CON	10060 GF	5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00
City Services Auditor	Work Order	TEMPM_E	Temporary - Miscellaneous	0	B	0	1.44	1.40
Division Total:							75.21	75.40
CON Department Total							317.91	321.29

Department: CPC City Planning

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		5275_C	Planner Technician	2,275	B	2,766	2.00	2.00
		5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	6.00	6.00
		5291_C	Planner III	3,774	B	4,587	2.00	2.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
		5298_C	Planner III-Environmental Review	3,774	B	4,587	19.36	19.36
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.77	0.74
109733 CPC Environmental Planning	10020 GF Continuing Authority Ctrl	5278_C	Planner II	3,180	B	3,865	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	1.00	1.00
Division Total:							45.13	45.10
154644 CPC Zoning Admin & Compliance	10000 GF Annual Account Ctrl	1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		5275_C	Planner Technician	2,275	B	2,766	0.50	0.50
		5278_C	Planner II	3,180	B	3,865	2.00	2.00
		5283_C	Planner V	5,310	B	6,453	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	1.00	1.00
154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	5293_C	Planner IV	4,475	B	5,438	2.00	2.00
		5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	2.00	2.00
		5291_C	Planner III	3,774	B	4,587	4.00	4.00
Division Total:							15.50	15.50
229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	8.85	8.85
		5283_C	Planner V	5,310	B	6,453	3.00	3.00
		5289_C	Transportation Planner III	3,774	B	4,587	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	14.05	14.05
		5293_C	Planner IV	4,475	B	5,438	6.00	6.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.88	0.85
229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	5275_C	Planner Technician	2,275	B	2,766	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	2.00	2.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
229234 CPC Citywide Planning	10670 SR Eastern Neighborhood CI	0931_C	Manager III	4,638	B	5,920	0.10	0.10
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.75	0.75
		5278_C	Planner II	3,180	B	3,865	0.50	0.50
		5291_C	Planner III	3,774	B	4,587	1.20	1.20
229234 CPC Citywide Planning	10820 SR Market & Octavia CI	5278_C	Planner II	3,180	B	3,865	0.50	0.50
		5291_C	Planner III	3,774	B	4,587	0.45	0.45
229234 CPC Citywide Planning	10860 SR Rincon Hill and SOMA CI	5278_C	Planner II	3,180	B	3,865	0.05	0.05
		5291_C	Planner III	3,774	B	4,587	0.10	0.10
229234 CPC Citywide Planning	10880 SR Transit Center District	5278_C	Planner II	3,180	B	3,865	0.10	0.10
		5291_C	Planner III	3,774	B	4,587	0.15	0.15
229234 CPC Citywide Planning	10900 SR Visitacion Valley CI	5291_C	Planner III	3,774	B	4,587	0.05	0.05

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
Division Total:							52.73	52.70
229235 CPC Current Planning	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	0.50	0.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.50	1.50
		5275_C	Planner Technician	2,275	B	2,766	3.00	3.00
		5277_C	Planner I	2,616	B	3,180	3.00	3.00
		5278_C	Planner II	3,180	B	3,865	16.00	16.00
		5291_C	Planner III	3,774	B	4,587	30.50	30.50
		5293_C	Planner IV	4,475	B	5,438	9.00	9.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.13	1.09
229235 CPC Current Planning	10020 GF Continuing Authority Ctrl	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	2.00	2.00
		5291_C	Planner III	3,774	B	4,587	3.50	3.50
Division Total:							76.13	75.59
229236 CPC Administration	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.90	1.90
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	4.00	4.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.50	1.50
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	6.25	6.25
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		5275_C	Planner Technician	2,275	B	2,766	0.50	0.50
		5291_C	Planner III	3,774	B	4,587	6.00	6.00
		5293_C	Planner IV	4,475	B	5,438	3.00	3.00
		9251_C	Public Relations Manager	4,538	B	5,517	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.14	2.07
229236 CPC Administration	10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
229236 CPC Administration	10840 SR Planning Code Enforcement	5275_C	Planner Technician	2,275	B	2,766	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	2.00	2.00
Division Total:							54.29	54.22
CPC Department Total							243.78	243.11

Department: CSC Civil Service Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229261 CSC Civil Service Commission	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01
Division Total:							6.01	6.01
CSC Department Total							6.01	6.01

Department: CSS Child Support Services

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229264 CSS Child Support Services	11300 SR Child Support-Operating	0922_C	Manager I	4,007	B	5,115	4.00	4.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	2.00	2.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		4320_C	Cashier I	2,001	B	2,432	1.00	1.00
		8158_C	Child Support Officer II	2,781	B	3,381	54.00	54.00
		8159_C	Child Support Officer III	3,317	B	4,030	9.00	9.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
Division Total:							92.00	92.00
CSS Department Total							92.00	92.00

Department: DAT District Attorney

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229313 DAT District Attorney	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1458_C	Legal Secretary I	2,808	B	3,413	1.78	1.78
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,559	B	3,112	1.00	1.00
		8131_C	Victim/Witness Investigator II	2,808	B	3,413	2.90	2.90
		8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	30.85	31.31
		8133_C	Victim/Witness Investigator III	3,348	B	4,070	11.06	11.06
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	3.00	3.00
		8146_S	District Attorney's Investigator	3,706	B	4,730	1.93	1.93
		8147_C	Senior District Attorney's Investigator	4,030	B	5,143	2.85	2.85
		8149_S	Assistant Chief District Attorney's Investigator	4,290	B	5,475	1.00	1.00
		8173_C	Legal Assistant	2,971	B	3,610	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	104.30	104.30
		8181_C	Assistant Chief Attorney I	7,392	B	8,986	6.00	6.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	13.00	13.00
8183_C	Assistant Chief Attorney II	7,763	B	9,435	1.00	1.00		
8198_C	District Attorney	11,320	B	11,320	1.00	1.00		
8550_P	District Attorney's Investigator (SFERS)	3,706	B	4,730	17.00	17.00		
8552_P	Senior District Attorney's Investigator (SFERS)	4,030	B	5,143	3.00	3.00		
8554_P	Asst Chief District Attorney Investigator (SFERS)	4,290	B	5,475	2.00	2.00		
		8556_P	Chief District Attorney Investigator (SFERS)	5,766	B	7,358	1.00	1.00
		8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	4,638	B	5,920	1.00	1.00
229313 DAT District Attorney	10010 GF Annual Authority Ctrl	8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	5.00	5.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	3,706	B	4,730	5.00	5.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	4,290	B	5,475	1.00	1.00
229313 DAT District Attorney	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,303	B	5,491	0.40	0.40
		1458_C	Legal Secretary I	2,808	B	3,413	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,559	B	3,112	12.90	12.90
		8131_C	Victim/Witness Investigator II	2,808	B	3,413	3.00	3.00
		8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	0.25	0.25
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	1.64	1.64
		8146_S	District Attorney's Investigator	3,706	B	4,730	1.00	1.00
		8147_S	Senior District Attorney's Investigator	4,030	B	5,143	1.00	1.00
		8149_S	Assistant Chief District Attorney's Investigator	4,290	B	5,475	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	4.72	4.72
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	3,706	B	4,730	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229313 DAT District Attorney	10020 GF Continuing Authority Ctrl	8552_P	Senior District Attorney's Investigator (SFERS)	4,030	B	5,143	1.00	1.00
229313 DAT District Attorney	10060 GF Work Order	8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	0.51	0.51
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	2.35	2.35
		8181_C	Assistant Chief Attorney I	7,392	B	8,986	1.00	1.00
229313 DAT District Attorney	13500 SR Da-Special Revenue	8133_C	Victim/Witness Investigator III	3,348	B	4,070	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	3,706	B	4,730	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.38	0.37
229313 DAT District Attorney	13550 SR Public Protection-Grant	0923_C	Manager II	4,303	B	5,491	0.60	0.60
		1458_C	Legal Secretary I	2,808	B	3,413	0.25	0.25
		8129_C	Victim/Witness Investigator I	2,559	B	3,112	10.65	10.65
		8131_C	Victim/Witness Investigator II	2,808	B	3,413	5.00	5.00
		8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	1.80	0.80
		8133_C	Victim/Witness Investigator III	3,348	B	4,070	3.00	3.00
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	1.86	1.86
		8146_C	District Attorney's Investigator	3,706	B	4,730	0.22	0.22
		8146_S	District Attorney's Investigator	3,706	B	4,730	2.60	2.60
		8147_C	Senior District Attorney's Investigator	4,030	B	5,143	0.05	0.05
		8147_S	Senior District Attorney's Investigator	4,030	B	5,143	0.25	0.25
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	6.29	5.29
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.27	0.26
229313 DAT District Attorney	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,559	B	3,112	0.10	0.10
		8131_C	Victim/Witness Investigator II	2,808	B	3,413	0.10	0.10
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	0.15	0.15
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	0.20	0.20
229313 DAT District Attorney	13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		8133_C	Victim/Witness Investigator III	3,348	B	4,070	1.00	1.00
Division Total:							324.21	322.65
DAT Department Total							324.21	322.65

Department: DBI Building Inspection

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
109736 DBI Inspection Services	10190 SR BIF Operating Project	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00		
		6242_C	Plumbing Inspector	4,007	B	4,871	16.00	16.00		
		6244_C	Chief Plumbing Inspector	4,871	B	5,920	1.00	1.00		
		6246_C	Senior Plumbing Inspector	4,418	B	5,370	4.00	4.00		
		6248_C	Electrical Inspector	4,007	B	4,871	20.00	20.00		
		6249_C	Senior Electrical Inspector	4,418	B	5,370	4.00	4.00		
		6250_C	Chief Electrical Inspector	4,871	B	5,920	1.00	1.00		
		6270_C	Housing Inspector	4,007	B	4,871	22.00	22.00		
		6272_C	Senior Housing Inspector	4,418	B	5,370	5.00	5.00		
		6274_C	Chief Housing Inspector	4,871	B	5,920	1.00	1.00		
		6321_C	Permit Technician I	1,995	B	2,427	19.00	19.00		
		6322_C	Permit Technician II	2,634	B	3,202	5.00	5.00		
		6323_C	Permit Technician III	3,020	B	3,671	1.00	1.00		
		6331_C	Building Inspector	4,007	B	4,871	35.00	35.00		
		6333_C	Senior Building Inspector	4,418	B	5,370	5.00	5.00		
		6334_C	Chief Building Inspector	4,871	B	5,920	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.74	3.62		
		Division Total:							147.74	147.62
		229318 DBI Adminlstration	10190 SR BIF Operating Project	0923_C	Manager II	4,303	B	5,491	2.00	2.00
0931_C	Manager III			4,638	B	5,920	2.00	2.00		
0941_C	Manager VI			5,766	B	7,358	1.00	1.00		
0953_C	Deputy Director III			5,766	B	7,358	1.00	1.00		
0963_C	Department Head III			6,564	B	8,377	1.00	1.00		
1042_C	IS Engineer-Journey			4,127	B	5,192	1.00	1.00		
1043_C	IS Engineer-Senior			4,575	B	5,754	3.00	3.00		
1044_C	IS Engineer-Principal			4,921	B	6,190	3.00	3.00		
1052_C	IS Business Analyst			3,331	B	4,189	1.00	1.00		
1053_C	IS Business Analyst-Senior			3,855	B	4,850	4.00	4.00		
1054_C	IS Business Analyst-Principal			4,464	B	5,616	1.00	1.00		
1063_C	IS Programmer Analyst-Senior			3,494	B	4,399	1.00	1.00		
1070_C	IS Project Director			4,921	B	6,190	2.00	2.00		
1094_C	IT Operations Support Administrator IV			3,791	B	4,698	2.00	2.00		
1095_C	IT Operations Support Administrator V			4,078	B	5,056	1.00	1.00		
1203_C	Personnel Technician			2,598	B	3,158	1.00	1.00		
1220_C	Payroll and Personnel Clerk			2,461	B	2,991	1.00	1.00		
1244_C	Senior Human Resources Analyst			3,791	B	4,607	1.00	1.00		
1406_C	Senior Clerk			1,995	B	2,427	1.00	1.00		
1408_C	Principal Clerk			2,634	B	3,202	1.00	1.00		
1446_C	Secretary II			2,419	B	2,941	2.00	2.00		
1452_C	Executive Secretary II			2,898	B	3,523	1.00	1.00		
1555_C	Secretary, Building Inspection Commission			3,423	B	4,160	1.00	1.00		
1632_C	Senior Account Clerk			2,390	B	2,904	1.00	1.00		
1652_C	Accountant II			2,885	B	3,505	1.00	1.00		
1654_C	Accountant III			3,490	B	4,242	1.00	1.00		
1657_C	Accountant IV			4,039	B	4,909	1.00	1.00		
1752_C	Senior Microphoto/Imaging Technician			2,243	B	2,727	1.00	1.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	1.00	1.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	2.00	2.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	1.00	1.00		
4321_C	Cashier II			2,142	B	2,604	2.00	2.00		
6321_C	Permit Technician I			1,995	B	2,427	3.00	3.00		
6322_C	Permit Technician II	2,634	B	3,202	10.00	10.00				
6323_C	Permit Technician III	3,020	B	3,671	2.00	2.00				
6331_C	Building Inspector	4,007	B	4,871	1.00	1.00				
6334_C	Chief Building Inspector	4,871	B	5,920	1.00	1.00				
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.33	0.31				
229318 DBI Adminlstration	10230 SR BIF- Continuing	0923_C	Manager II	4,303	B	5,491	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229318 DBI Adminlstration	10230 SR BIF- Continuing Projects	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	1.00	1.00
		5214_C	Building Plans Engineer	5,310	B	6,453	1.00	1.00
		6242_C	Plumbing Inspector	4,007	B	4,871	1.00	1.00
		6248_C	Electrical Inspector	4,007	B	4,871	1.00	1.00
		6270_C	Housing Inspector	4,007	B	4,871	1.00	1.00
		6321_C	Permit Technician I	1,995	B	2,427	4.00	4.00
		6322_C	Permit Technician II	2,634	B	3,202	4.00	4.00
		6323_C	Permit Technician III	3,020	B	3,671	1.00	1.00
		6331_C	Building Inspector	4,007	B	4,871	2.00	2.00
		9976_C	Technology Expert I	0	B	0	1.00	1.00
		Division Total:						
229344 DBI Permit Services	10190 SR BIF Operating Project	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		5203_C	Assistant Engineer	3,574	B	4,344	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	11.00	11.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5214_C	Building Plans Engineer	5,310	B	6,453	2.00	2.00
		5218_C	Structural Engineer	5,310	B	6,453	2.00	2.00
		5241_C	Engineer	4,815	B	5,855	16.00	16.00
		6321_C	Permit Technician I	1,995	B	2,427	14.00	14.00
		6322_C	Permit Technician II	2,634	B	3,202	20.00	20.00
		6323_C	Permit Technician III	3,020	B	3,671	4.00	4.00
		6331_C	Building Inspector	4,007	B	4,871	15.00	15.00
		6333_C	Senior Building Inspector	4,418	B	5,370	3.00	3.00
		6334_C	Chief Building Inspector	4,871	B	5,920	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.02	1.00
Division Total:							94.02	94.00
DBI Department Total							327.09	326.93

Department: DEM Emergency Management

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229985 DEM Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	4.00	4.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	6.00	6.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	2.00	2.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		8600_C	Emergency Services Assistant	2,275	B	2,766	1.00	1.00
8603_C	Emergency Services Coord III	3,774	B	4,587	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.53	0.50
229985 DEM Administration	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	0.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	0.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	(1.00)
Division Total:							41.53	39.50
229986 DEM Emergency Communications	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.77	2.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		8238_C	Public Safety Communications Dispatcher	3,329	B	4,047	190.00	190.00
		8239_C	Public Safety Communications Supervisor	3,742	B	4,547	28.54	29.00
		8240_C	Public Safety Communications Coordinator	3,929	B	4,775	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.89	2.80
Division Total:							234.20	234.80
267659 DEM Emergency Services	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1806_C	Senior Statistician	3,664	B	4,453	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		8602_C	Emergency Services Coord II	3,180	B	3,865	2.50	2.50
		8603_C	Emergency Services Coord III	3,774	B	4,587	0.50	0.50
		8604_C	Emergency Services Coord IV	4,475	B	5,438	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
267659 DEM Emergency Services	10060 GF Work Order	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		8602_C	Emergency Services Coord II	3,180	B	3,865	2.00	2.00
		8603_C	Emergency Services Coord III	3,774	B	4,587	4.00	4.00
		8604_C	Emergency Services Coord IV	4,475	B	5,438	1.00	1.00
Division Total:							19.45	19.44
285644 DEM Homeland	13560 SR Homeland	0931_C	Manager III	4,638	B	5,920	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
285644 DEM	13560 SR	0932_C	Manager IV	4,981	B	6,356	2.00	2.00
Homeland	Homeland	0933_C	Manager V	5,370	B	6,855	1.00	1.00
Security Grants	Security	0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		8601_C	Emergency Services Coordinator I	2,616	B	3,180	1.00	1.00
		8602_C	Emergency Services Coord II	3,180	B	3,865	3.00	3.00
		8603_C	Emergency Services Coord III	3,774	B	4,587	0.50	0.50
		8604_C	Emergency Services Coord IV	4,475	B	5,438	1.00	1.00
Division Total:							17.50	17.50
DEM Department Total							312.68	311.24

Department: DPA Police Accountability

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
209644 DPA Police Accountabilty	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1684_C	Auditor II	3,681	B	4,475	1.00	1.00
		1686_C	Auditor III	4,136	B	5,027	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		8124_C	Investigator, Department of Police Accountability	3,323	B	4,039	19.00	19.00
		8126_C	Sr Investigator, Dept of Police Accountability	3,645	B	4,430	7.77	8.00
		8173_C	Legal Assistant	2,971	B	3,610	1.54	2.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	8.08	9.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01
209644 DPA Police Accountabilty	10010 GF Annual Authority Ctrl	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
Division Total:							54.40	56.01
DPA Department Total							54.40	56.01

Department: DPH Public Health

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207703 HBH Behavioral Health	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	4.00	4.00
		0923_C	Manager II	4,303	B	5,491	8.50	8.50
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	3.70	3.70
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	4.00	4.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	0.35	0.35
		1406_C	Senior Clerk	1,995	B	2,427	36.47	36.47
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	5.00	5.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	2.00	2.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	16.00	16.00
		1652_C	Accountant II	2,885	B	3,505	10.00	10.00
		1654_C	Accountant III	3,490	B	4,242	10.63	10.63
		1657_C	Accountant IV	4,039	B	4,909	3.45	3.45
		1662_C	Patient Accounts Assistant Supervisor	2,727	B	3,317	3.00	3.00
		1663_C	Patient Accounts Supervisor	3,112	B	3,783	2.00	2.00
		1664_C	Patient Accounts Manager	3,564	B	4,330	1.00	1.00
		1670_C	Financial Systems Supervisor	4,698	B	5,710	2.00	2.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	6.01	6.01
		1823_C	Senior Administrative Analyst	3,627	B	4,408	14.50	14.50
		1824_C	Principal Administrative Analyst	4,198	B	5,103	8.00	8.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1827_C	Administrative Services Manager	3,664	B	4,453	2.00	2.00
		2106_C	Medical Staff Services Department Specialist	2,484	B	3,020	3.00	3.00
		2110_C	Medical Records Clerk	2,270	B	2,760	1.00	1.00
		2112_C	Medical Record Technician	2,547	B	3,096	1.00	1.00
		2114_C	Medical Records Technician Supervisor	2,977	B	3,617	1.00	1.00
		2119_C	Health Care Analyst	3,164	B	3,847	1.26	1.26
		2232_C	Senior Physician Specialist	7,371	B	10,188	48.11	48.11
		2233_C	Supervising Physician Specialist	7,933	B	10,957	5.74	5.74
		2305_C	Psychiatric Technician	2,700	B	3,282	5.52	5.52
		2306_C	Senior Psychiatric Orderly	2,808	B	3,413	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	1.00	1.00
		2320_C	Registered Nurse	4,907	B	6,445	24.53	24.53
		2322_C	Nurse Manager	5,698	B	8,297	1.75	1.75
		2323_C	Clinical Nurse Specialist	5,517	B	8,606	1.50	1.50
		2328_C	Nurse Practitioner	6,078	B	8,604	8.80	8.80
		2409_C	Pharmacy Technician	2,941	B	3,574	4.00	4.00
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	1.00	1.00
		2450_C	Pharmacist	5,103	B	6,513	1.75	1.75
		2453_C	Supervising Pharmacist	6,112	B	7,428	1.00	1.00
		2454_C	Clinical Pharmacist	5,626	B	7,181	6.85	6.85
2552_C	Dir of Activities, Therapy And Volunteer Services	3,140	B	3,816	2.00	2.00		
2565_C	Acupuncturist	2,754	B	3,348	1.00	1.00		
2566_C	Rehabilitation Counselor	2,760	B	3,355	1.60	1.60		
2574_C	Clinical Psychologist	3,839	B	4,665	27.78	27.78		
2575_C	Research Psychologist	4,125	B	5,013	2.00	2.00		
2576_C	Supervising Clinical Psychologist	4,282	B	5,204	0.70	0.70		
2585_C	Health Worker I	1,952	B	2,372	6.98	6.98		
2586_C	Health Worker II	2,184	B	2,654	17.48	17.48		
2587_C	Health Worker III	2,390	B	2,904	41.70	41.70		
2588_C	Health Worker IV	2,792	B	3,394	11.50	11.50		
2589_C	Health Program Coordinator I	2,835	B	3,445	1.00	1.00		
2591_C	Health Program Coordinator II	3,226	B	3,921	8.00	8.00		
2593_C	Health Program Coordinator III	3,610	B	4,389	31.00	31.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207703 HBH Behavioral Health	10000 GF Annual Account Ctrl	2736_C	Porter	2,011	B	2,443	1.00	1.00		
		2738_C	Porter Assistant Supervisor	2,211	B	2,687	1.00	1.00		
		2802_C	Epidemiologist I	2,871	B	3,490	1.00	1.00		
		2803_C	Epidemiologist II	3,664	B	4,453	0.62	0.62		
		2830_C	Public Health Nurse	4,907	B	6,445	2.00	2.00		
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	1.00	1.00		
		2908_C	Senior Hospital Eligibility Worker	2,739	B	3,329	1.00	1.00		
		2910_C	Social Worker	2,461	B	2,991	1.00	1.00		
		2920_C	Medical Social Worker	3,317	B	4,030	2.50	2.50		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	125.42	125.65		
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	23.31	23.31		
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	41.08	41.08		
		2935_C	Senior Marriage, Family & Child Counselor	3,462	B	4,208	3.00	3.00		
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	0.50	0.50		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.91	2.83		
		TEMPN_E	Temporary - Nurses	0	B	0	0.40	0.40		
		207703 HBH Behavioral Health	10020 GF Continuing Authority Ctrl	1314_C	Public Relations Officer	3,423	B	4,160	0.77	1.00
				2593_C	Health Program Coordinator III	3,610	B	4,389	0.77	1.00
207703 HBH Behavioral Health	10060 GF Work Order	1404_C	Clerk	1,924	B	2,338	2.00	2.00		
		1406_C	Senior Clerk	1,995	B	2,427	0.49	0.49		
		2230_C	Physician Specialist	6,685	B	9,466	1.50	1.50		
		2232_C	Senior Physician Specialist	7,371	B	10,188	1.84	1.84		
		2320_C	Registered Nurse	4,907	B	6,445	2.50	2.50		
		2328_C	Nurse Practitioner	6,078	B	8,604	2.00	2.00		
		2574_C	Clinical Psychologist	3,839	B	4,665	2.18	2.18		
		2576_C	Supervising Clinical Psychologist	4,282	B	5,204	0.10	0.10		
		2586_C	Health Worker II	2,184	B	2,654	9.00	12.00		
		2588_C	Health Worker IV	2,792	B	3,394	0.77	1.00		
		2589_C	Health Program Coordinator I	2,835	B	3,445	1.00	1.00		
		2593_C	Health Program Coordinator III	3,610	B	4,389	1.00	2.00		
		2830_C	Public Health Nurse	4,907	B	6,445	0.40	0.40		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	8.00	8.00		
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	2.50	2.50		
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	2.00	2.00		
		P103_C	Special Nurse	6,133	B	8,057	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.26	3.13		
TEMPN_E	Temporary - Nurses	0	B	0	0.09	0.09				
207703 HBH Behavioral Health	11580 SR Community Health-Grants	1404_C	Clerk	1,924	B	2,338	0.65	0.65		
		1406_C	Senior Clerk	1,995	B	2,427	3.85	3.85		
		1657_C	Accountant IV	4,039	B	4,909	0.50	0.50		
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00		
		2232_C	Senior Physician Specialist	7,371	B	10,188	0.80	0.80		
		2320_C	Registered Nurse	4,907	B	6,445	1.25	1.25		
		2588_C	Health Worker IV	2,792	B	3,394	0.77	1.00		
		2593_C	Health Program Coordinator III	3,610	B	4,389	1.59	1.59		
		2803_C	Epidemiologist II	3,664	B	4,453	0.38	0.38		
		2822_C	Health Educator	3,338	B	4,059	1.00	1.00		
		2910_C	Social Worker	2,461	B	2,991	2.00	2.00		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	1.70	1.93		
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	4.50	4.50		
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	0.75	0.75		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.21	0.20		
207703 HBH Behavioral Health	11630 SR Public Health	0922_C	Manager I	4,007	B	5,115	3.00	3.00		
		0923_C	Manager II	4,303	B	5,491	2.00	2.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00		
		1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00		
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207703 HBH Behavioral Health	11630 SR Public Health	1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		2119_C	Health Care Analyst	3,164	B	3,847	1.74	1.74
		2230_C	Physician Specialist	6,685	B	9,466	1.00	1.00
		2232_C	Senior Physician Specialist	7,371	B	10,188	3.45	3.45
		2320_C	Registered Nurse	4,907	B	6,445	2.00	2.00
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2328_C	Nurse Practitioner	6,078	B	8,604	3.30	3.30
		2409_C	Pharmacy Technician	2,941	B	3,574	1.00	1.00
		2454_C	Clinical Pharmacist	5,626	B	7,181	1.00	1.00
		2566_C	Rehabilitation Counselor	2,760	B	3,355	2.00	2.00
		2574_C	Clinical Psychologist	3,839	B	4,665	3.50	3.50
		2585_C	Health Worker I	1,952	B	2,372	6.46	6.46
		2586_C	Health Worker II	2,184	B	2,654	8.00	8.00
		2587_C	Health Worker III	2,390	B	2,904	7.50	7.50
		2588_C	Health Worker IV	2,792	B	3,394	3.00	3.00
		2591_C	Health Program Coordinator II	3,226	B	3,921	1.00	1.00
		2593_C	Health Program Coordinator III	3,610	B	4,389	10.41	10.41
		2802_C	Epidemiologist I	2,871	B	3,490	1.00	1.00
		2803_C	Epidemiologist II	3,664	B	4,453	4.08	4.08
		2819_C	Assistant Health Educator	2,885	B	3,505	2.80	2.80
		2830_C	Public Health Nurse	4,907	B	6,445	1.00	1.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	2.00	2.00
		2930_C	Behavioral Health Clinician	3,317	B	4,030	13.01	13.01
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	4.00	4.00
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	7.00	7.00
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous			0	B	0
Division Total:							809.65	814.78
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.49	1.49
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	1.10	1.10
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	4.00	4.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		0943_C	Manager VIII	6,989	B	8,918	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	0.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1165_C	Manager, Department of Public Health	7,883	B	10,059	1.00	1.00
		1166_C	Administrator, Department of Public Health	8,747	B	11,164	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	11.88	11.88
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	4.00	4.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	4.00	4.00
		1637_C	Patient Accounts Clerk	2,629	B	3,195	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	0.50	0.50
		1654_C	Accountant III	3,490	B	4,242	0.50	0.50
		1663_C	Patient Accounts Supervisor	3,112	B	3,783	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.50
		1822_C	Administrative Analyst	3,112	B	3,783	3.50	3.50
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.91	1.91
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.90	3.90
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		2119_C	Health Care Analyst	3,164	B	3,847	2.00	3.00
		2204_C	Dental Hygienist	3,431	B	4,170	0.87	0.87

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	2232_C	Senior Physician Specialist	7,371	B	10,188	3.57	3.57		
		2320_C	Registered Nurse	4,907	B	6,445	13.50	13.50		
		2322_C	Nurse Manager	5,698	B	8,297	5.06	5.06		
		2324_C	Nursing Supervisor	6,280	B	9,145	0.41	0.41		
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	2.60	2.60		
		2548_C	Occupational Therapist	3,438	B	4,839	9.79	9.79		
		2550_C	Senior Occupational Therapist	3,884	B	5,465	1.00	1.00		
		2556_C	Physical Therapist	3,438	B	4,839	10.90	10.90		
		2558_C	Senior Physical Therapist	3,884	B	5,465	1.00	1.00		
		2585_C	Health Worker I	1,952	B	2,372	0.96	0.96		
		2586_C	Health Worker II	2,184	B	2,654	7.00	9.00		
		2587_C	Health Worker III	2,390	B	2,904	6.80	6.80		
		2588_C	Health Worker IV	2,792	B	3,394	4.00	4.00		
		2589_C	Health Program Coordinator I	2,835	B	3,445	0.96	0.96		
		2591_C	Health Program Coordinator II	3,226	B	3,921	5.38	5.38		
		2593_C	Health Program Coordinator III	3,610	B	4,389	8.29	9.29		
		2803_C	Epidemiologist II	3,664	B	4,453	1.00	1.00		
		2818_C	Health Program Planner	3,251	B	3,951	3.00	3.00		
		2820_C	Senior Health Program Planner	3,763	B	4,573	3.00	3.00		
		2822_C	Health Educator	3,338	B	4,059	2.42	2.42		
		2830_C	Public Health Nurse	4,907	B	6,445	24.61	24.61		
		2846_C	Nutritionist	3,338	B	4,059	0.07	0.07		
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	30.00	30.00		
		2908_C	Senior Hospital Eligibility Worker	2,739	B	3,329	3.00	3.00		
		2910_C	Social Worker	2,461	B	2,991	2.40	2.40		
		2920_C	Medical Social Worker	3,317	B	4,030	2.00	2.00		
		2922_C	Senior Medical Social Worker	3,462	B	4,208	1.00	1.00		
		2924_C	Medical Social Work Supervisor	3,706	B	4,504	1.00	1.00		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	2.00	2.00		
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	2.00	2.00		
		4321_C	Cashier II	2,142	B	2,604	1.00	1.00		
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	0.14	0.14		
		9978_C	Technology Expert II	0	B	0	0.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.55	2.47		
TEMPN_E	Temporary - Nurses	0	B	0	0.72	0.70				
207705 HNS Health Network Services	10010 GF Annual Authority Ctrl	1032_C	IS Trainer-Journey	3,119	B	3,791	3.00	3.00		
		1052_C	IS Business Analyst	3,331	B	4,189	14.00	14.00		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	12.00	12.00		
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	18.00	18.00		
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00		
		1070_C	IS Project Director	4,921	B	6,190	5.00	5.00		
		2114_C	Medical Records Technician Supervisor	2,977	B	3,617	1.00	1.00		
		2320_C	Registered Nurse	4,907	B	6,445	20.00	20.00		
		2450_C	Pharmacist	5,103	B	6,513	2.00	2.00		
		2454_C	Clinical Pharmacist	5,626	B	7,181	1.00	1.00		
		2909_C	Hospital Eligibility Worker Supervisor	3,348	B	4,070	1.00	1.00		
		9976_C	Technology Expert I	0	B	0	12.00	12.00		
		207705 HNS Health Network Services	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
				0953_C	Deputy Director III	5,766	B	7,358	1.00	0.00
1010_C	Information Systems Trainee			2,264	B	2,733	1.00	1.00		
1054_C	IS Business Analyst-Principal			4,464	B	5,616	1.00	1.00		
1092_C	IT Operations Support Administrator II			2,566	B	3,180	0.40	0.40		
1093_C	IT Operations Support Administrator III			3,119	B	3,865	1.00	1.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	0.50	0.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	0.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	1.00	0.00		
2119_C	Health Care Analyst			3,164	B	3,847	2.00	1.00		
2320_C	Registered Nurse			4,907	B	6,445	2.00	0.00		
2586_C	Health Worker II			2,184	B	2,654	6.00	0.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207705 HNS Health Network Services	10020 GF Continuing Authority Ctrl	2593_C	Health Program Coordinator III	3,610	B	4,389	2.00	0.00
		9976_C	Technology Expert I	0	B	0	2.00	0.00
		9978_C	Technology Expert II	0	B	0	2.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.32	0.86
		TEMPN_E	Temporary - Nurses	0	B	0	1.00	0.97
207705 HNS Health Network Services	10060 GF Work Order	1406_C	Senior Clerk	1,995	B	2,427	4.00	4.00
		2204_C	Dental Hygienist	3,431	B	4,170	0.87	0.87
		2232_C	Senior Physician Specialist	7,371	B	10,188	0.40	0.40
		2320_C	Registered Nurse	4,907	B	6,445	2.67	4.67
		2322_C	Nurse Manager	5,698	B	8,297	0.57	0.57
		2538_C	Audiometrist	3,523	B	4,496	0.50	0.50
		2586_C	Health Worker II	2,184	B	2,654	5.00	6.00
		2587_C	Health Worker III	2,390	B	2,904	1.00	1.00
		2591_C	Health Program Coordinator II	3,226	B	3,921	0.62	0.62
		2830_C	Public Health Nurse	4,907	B	6,445	11.50	11.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.16	0.14
		TEMPN_E	Temporary - Nurses	0	B	0	0.87	0.85
		207705 HNS Health Network Services	10582 SR OCOH Nov18 PropCHomelessSvc	TEMPM_E	Temporary - Miscellaneous	0	B	0
TEMPN_E	Temporary - Nurses			0	B	0	3.01	0.00
207705 HNS Health Network Services	11580 SR Community Health- Grants	0922_C	Manager I	4,007	B	5,115	0.26	0.26
		0923_C	Manager II	4,303	B	5,491	0.90	0.90
		0932_C	Manager IV	4,981	B	6,356	0.20	0.20
		1406_C	Senior Clerk	1,995	B	2,427	4.07	4.07
		1652_C	Accountant II	2,885	B	3,505	1.50	1.50
		1822_C	Administrative Analyst	3,112	B	3,783	0.20	0.20
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.15	0.15
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.30	0.30
		2204_C	Dental Hygienist	3,431	B	4,170	1.06	1.06
		2232_C	Senior Physician Specialist	7,371	B	10,188	1.92	1.92
		2322_C	Nurse Manager	5,698	B	8,297	3.67	3.67
		2324_C	Nursing Supervisor	6,280	B	9,145	0.59	0.59
		2538_C	Audiometrist	3,523	B	4,496	0.50	0.50
		2585_C	Health Worker I	1,952	B	2,372	12.50	12.50
		2586_C	Health Worker II	2,184	B	2,654	7.00	7.00
		2587_C	Health Worker III	2,390	B	2,904	4.71	4.71
		2591_C	Health Program Coordinator II	3,226	B	3,921	2.80	2.80
		2593_C	Health Program Coordinator III	3,610	B	4,389	5.58	5.58
		2803_C	Epidemiologist II	3,664	B	4,453	0.33	0.33
		2819_C	Assistant Health Educator	2,885	B	3,505	1.00	1.00
		2830_C	Public Health Nurse	4,907	B	6,445	23.19	23.19
		2846_C	Nutritionist	3,338	B	4,059	11.98	11.98
		2910_C	Social Worker	2,461	B	2,991	1.60	1.60
		2920_C	Medical Social Worker	3,317	B	4,030	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.98	7.74
TEMPN_E	Temporary - Nurses	0	B	0	3.78	3.66		
Division Total:							467.62	452.84
240642 HPC Primary Care	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	1.60	1.60
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		1402_C	Junior Clerk	1,767	B	2,147	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	8.20	8.20
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240642 HPC Primary Care	10000 GF Annual Account Ctrl	1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00
		1950_C	Assistant Purchaser	2,443	B	2,971	1.00	1.00
		2110_C	Medical Records Clerk	2,270	B	2,760	7.00	7.00
		2112_C	Medical Record Technician	2,547	B	3,096	6.00	6.00
		2119_C	Health Care Analyst	3,164	B	3,847	1.00	1.00
		2202_C	Dental Aide	2,521	B	3,066	15.00	15.00
		2204_C	Dental Hygienist	3,431	B	4,170	2.25	2.25
		2210_C	Dentist	5,438	B	7,115	7.61	7.61
		2218_C	Physician Assistant	6,078	B	8,604	1.00	1.00
		2230_C	Physician Specialist	6,685	B	9,466	40.35	40.35
		2232_C	Senior Physician Specialist	7,371	B	10,188	8.46	8.46
		2233_C	Supervising Physician Specialist	7,933	B	10,957	10.91	10.91
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	1.00	1.00
		2320_C	Registered Nurse	4,907	B	6,445	58.17	58.17
		2322_C	Nurse Manager	5,698	B	8,297	11.00	11.00
		2324_C	Nursing Supervisor	6,280	B	9,145	2.00	2.00
		2328_C	Nurse Practitioner	6,078	B	8,604	22.24	22.24
		2409_C	Pharmacy Technician	2,941	B	3,574	1.00	1.00
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	72.90	72.90
		2453_C	Supervising Pharmacist	6,112	B	7,428	1.00	1.00
		2454_C	Clinical Pharmacist	5,626	B	7,181	4.00	4.00
		2574_C	Clinical Psychologist	3,839	B	4,665	1.00	1.00
		2576_C	Supervising Clinical Psychologist	4,282	B	5,204	1.00	1.00
		2585_C	Health Worker I	1,952	B	2,372	10.00	10.00
		2586_C	Health Worker II	2,184	B	2,654	26.60	26.60
		2587_C	Health Worker III	2,390	B	2,904	6.79	6.79
		2588_C	Health Worker IV	2,792	B	3,394	4.00	4.00
		2591_C	Health Program Coordinator II	3,226	B	3,921	4.00	4.00
		2593_C	Health Program Coordinator III	3,610	B	4,389	13.00	13.00
		2803_C	Epidemiologist II	3,664	B	4,453	0.65	0.65
		2822_C	Health Educator	3,338	B	4,059	3.00	3.00
		2830_C	Public Health Nurse	4,907	B	6,445	0.10	0.10
		2846_C	Nutritionist	3,338	B	4,059	3.50	3.50
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	53.50	53.50
		2909_C	Hospital Eligibility Worker Supervisor	3,348	B	4,070	9.00	9.00
		2920_C	Medical Social Worker	3,317	B	4,030	12.60	12.60
		2922_C	Senior Medical Social Worker	3,462	B	4,208	0.60	0.60
		2930_C	Behavioral Health Clinician	3,317	B	4,030	12.50	12.50
2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	1.00	1.00		
2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	4.00	4.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.88	5.67
		TEMPN_E	Temporary - Nurses	0	B	0	4.98	4.82
240642 HPC Primary Care	10010 GF Annual Authority Ctrl	2204_C	Dental Hygienist	3,431	B	4,170	1.54	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.09
240642 HPC Primary Care	10020 GF Continuing Authority Ctrl	2585_C	Health Worker I	1,952	B	2,372	4.00	4.00
		5502_C	Project Manager I	5,424	B	5,424	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	9.94	9.65
240642 HPC Primary Care	10060 GF Work Order	2230_C	Physician Specialist	6,685	B	9,466	0.50	0.50
		2232_C	Senior Physician Specialist	7,371	B	10,188	1.00	1.00
		2320_C	Registered Nurse	4,907	B	6,445	7.00	7.00
		2328_C	Nurse Practitioner	6,078	B	8,604	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.09
		TEMPN_E	Temporary - Nurses	0	B	0	1.54	1.49
240642 HPC Primary Care	11580 SR Community Health- Grants	2210_C	Dentist	5,438	B	7,115	0.40	0.40
		2230_C	Physician Specialist	6,685	B	9,466	0.20	0.20
		2328_C	Nurse Practitioner	6,078	B	8,604	1.80	1.80
		2586_C	Health Worker II	2,184	B	2,654	1.40	1.40

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240642 HPC	11580 SR	2587_C	Health Worker III	2,390	B	2,904	0.60	0.60
Primary Care	Community Health-Grants	2830_C	Public Health Nurse	4,907	B	6,445	0.80	0.80
		2920_C	Medical Social Worker	3,317	B	4,030	2.60	2.60
		2922_C	Senior Medical Social Worker	3,462	B	4,208	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.04	1.01
		TEMPN_E	Temporary - Nurses	0	B	0	0.76	0.73
Division Total:							516.36	516.28
240648 HHH	10000 GF Annual	1404_C	Clerk	1,924	B	2,338	0.09	0.09
Health At	Account Ctrl	1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
Home		1636_C	Health Care Billing Clerk II	2,534	B	3,079	2.00	2.00
		1662_C	Patient Accounts Assistant Supervisor	2,727	B	3,317	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		2110_C	Medical Records Clerk	2,270	B	2,760	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	2.00	2.00
		2320_C	Registered Nurse	4,907	B	6,445	18.00	18.00
		2322_C	Nurse Manager	5,698	B	8,297	2.00	2.00
		2542_C	Speech Pathologist	3,791	B	5,081	0.20	0.20
		2548_C	Occupational Therapist	3,438	B	4,839	3.19	3.19
		2556_C	Physical Therapist	3,438	B	4,839	7.80	7.80
		2558_C	Senior Physical Therapist	3,884	B	5,465	1.00	1.00
		2583_C	Home Health Aide	1,625	B	1,971	2.00	2.00
		2736_C	Porter	2,011	B	2,443	0.50	0.50
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	4.00	4.00
		2920_C	Medical Social Worker	3,317	B	4,030	3.50	3.50
		2922_C	Senior Medical Social Worker	3,462	B	4,208	1.00	1.00
		P103_C	Special Nurse	6,133	B	8,057	0.20	0.20
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.37	0.36
		TEMPN_E	Temporary - Nurses	0	B	0	0.01	0.01
Division Total:							51.86	51.85
240649 HLH	21490 LHH-Op	0922_C	Manager I	4,007	B	5,115	5.00	5.00
Laguna	Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	4.00	4.00
Honda		0931_C	Manager III	4,638	B	5,920	4.00	4.00
Hospital		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	2.00	2.00
		0943_C	Manager VIII	6,989	B	8,918	2.00	2.00
		1165_C	Manager, Department of Public Health	7,883	B	10,059	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	0.19	0.19
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	0.81	0.81
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	11.00	11.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1428_C	Unit Clerk	2,333	B	2,835	16.00	16.00
		1429_C	Nurses Staffing Assistant	2,147	B	2,609	7.00	7.00
		1430_C	Transcriber Typist	2,195	B	2,667	1.00	1.00
		1440_C	Medical Transcriber Typist	2,333	B	2,835	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	1.00	1.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	6.00	6.00
		1637_C	Patient Accounts Clerk	2,629	B	3,195	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1657_C	Accountant IV	4,039	B	4,909	2.00	2.00
		1663_C	Patient Accounts Supervisor	3,112	B	3,783	1.00	1.00
		1664_C	Patient Accounts Manager	3,564	B	4,330	1.00	1.00
		1708_C	Senior Telephone Operator	2,106	B	2,559	3.50	3.50
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
		1920_C	Inventory Clerk	1,919	B	2,333	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	7.72	7.72
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	3.00	3.00
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		1956_C	Senior Purchaser	3,716	B	4,518	1.00	1.00
		2105_C	Patient Services Finance Technician	2,200	B	2,675	3.00	3.00
		2106_C	Medical Staff Services Department Specialist	2,484	B	3,020	1.00	1.00
		2110_C	Medical Records Clerk	2,270	B	2,760	9.50	9.50
		2112_C	Medical Record Technician	2,547	B	3,096	10.00	10.00
		2114_C	Medical Records Technician Supervisor	2,977	B	3,617	1.00	1.00
		2230_C	Physician Specialist	6,685	B	9,466	1.00	1.00
		2232_C	Senior Physician Specialist	7,371	B	10,188	26.80	26.80
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2302_C	Nursing Assistant	2,498	B	3,036	112.10	112.10
		2303_C	Patient Care Assistant	1,985	B	3,036	344.00	344.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	101.65	101.65
		2320_C	Registered Nurse	4,907	B	6,445	181.96	181.96
		2322_C	Nurse Manager	5,698	B	8,297	23.50	23.50
		2323_C	Clinical Nurse Specialist	5,517	B	8,606	7.00	7.00
		2324_C	Nursing Supervisor	6,280	B	9,145	9.00	9.00
		2390_C	Sterile Processing and Distribution Technician	2,609	B	3,171	5.60	5.60
		2392_C	Sr Sterile Processing and Distribution Technician	3,202	B	3,891	1.00	1.00
		2406_C	Pharmacy Helper	2,572	B	3,125	1.00	1.00
		2409_C	Pharmacy Technician	2,941	B	3,574	9.10	9.10
		2424_C	Diagnostic Imaging Assistant	2,412	B	2,932	1.00	1.00
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	6.00	6.00
		2450_C	Pharmacist	5,103	B	6,513	6.50	6.50
		2453_C	Supervising Pharmacist	6,112	B	7,428	1.00	1.00
		2454_C	Clinical Pharmacist	5,626	B	7,181	4.00	4.00
		2468_C	Diagnostic Imaging Technologist II	3,791	B	5,081	1.00	1.00
		2469_C	Diagnostic Imaging Technologist III	3,981	B	5,335	1.00	1.00
		2520_C	Morgue Attendant	2,634	B	3,202	1.00	1.00
		2536_C	Respiratory Care Practitioner	2,739	B	3,329	3.00	3.00
		2542_C	Speech Pathologist	3,791	B	5,081	4.00	4.00
		2548_C	Occupational Therapist	3,438	B	4,839	8.58	8.58
		2550_C	Senior Occupational Therapist	3,884	B	5,465	1.00	1.00
		2554_C	Therapy Aide	2,727	B	3,317	7.00	7.00
		2555_C	Physical Therapist Assistant	2,892	B	3,876	2.00	2.00
		2556_C	Physical Therapist	3,438	B	4,839	8.00	8.00
		2558_C	Senior Physical Therapist	3,884	B	5,465	1.00	1.00
		2574_C	Clinical Psychologist	3,839	B	4,665	3.50	3.50
		2583_C	Home Health Aide	1,625	B	1,971	58.00	58.00
		2586_C	Health Worker II	2,184	B	2,654	3.00	3.00
		2587_C	Health Worker III	2,390	B	2,904	35.10	35.10
2588_C	Health Worker IV	2,792	B	3,394	10.00	10.00		
2589_C	Health Program Coordinator I	2,835	B	3,445	1.00	1.00		
2591_C	Health Program Coordinator II	3,226	B	3,921	1.00	1.00		
2593_C	Health Program Coordinator III	3,610	B	4,389	3.00	3.00		
2604_C	Food Service Worker	1,742	B	2,222	68.75	68.75		
2606_C	Senior Food Service Worker	1,828	B	2,333	12.00	12.00		
2608_C	Supply Room Attendent	1,881	B	2,288	1.00	1.00		
2618_C	Food Service Supervisor	2,254	B	2,739	2.00	2.00		
2619_C	Senior Food Service Supervisor	2,484	B	3,020	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	2620_C	Food Service Manager Administrator	2,991	B	3,635	3.00	3.00
		2622_C	Dietetic Technician	2,116	B	2,572	3.00	3.00
		2624_C	Dietitian	3,020	B	3,671	8.50	8.50
		2626_C	Chief Dietitian	3,317	B	4,030	1.00	1.00
		2650_C	Assistant Cook	1,873	B	2,275	2.00	2.00
		2654_C	Cook	2,333	B	2,835	8.00	8.00
		2656_C	Chef	2,634	B	3,202	1.00	1.00
		2736_C	Porter	2,011	B	2,443	100.50	100.50
		2738_C	Porter Assistant Supervisor	2,211	B	2,687	1.00	1.00
		2740_C	Porter Supervisor I	2,437	B	2,963	6.00	6.00
		2785_C	Assistant General Services Manager	2,675	B	3,251	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	4.00	4.00
		2908_C	Senior Hospital Eligibility Worker	2,739	B	3,329	4.00	4.00
		2909_C	Hospital Eligibility Worker Supervisor	3,348	B	4,070	2.00	2.00
		2920_C	Medical Social Worker	3,317	B	4,030	17.00	17.00
		2922_C	Senior Medical Social Worker	3,462	B	4,208	1.00	1.00
		2930_C	Behavioral Health Clinician	3,317	B	4,030	3.00	3.00
		3417_C	Gardener	2,349	B	2,857	2.00	2.00
		3422_C	Park Section Supervisor	2,857	B	3,472	1.00	1.00
		4321_C	Cashier II	2,142	B	2,604	2.00	2.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		5504_C	Project Manager II	6,276	B	6,276	1.00	1.00
		6138_C	Industrial Hygienist	4,220	B	5,129	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7324_C	Beautician	2,357	B	2,864	2.00	2.00
		7334_C	Stationary Engineer	3,675	B	3,675	15.00	15.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	3.00	3.00
		7342_C	Locksmith	3,079	B	3,742	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	2.00	2.00
		7345_C	Electrician	3,462	B	4,208	2.00	2.00
7346_C	Painter	2,835	B	3,445	2.00	2.00		
7347_C	Plumber	3,583	B	4,356	2.00	2.00		
7355_C	Truck Driver	2,782	B	3,542	2.00	2.00		
7524_C	Institution Utility Worker	1,919	B	2,333	11.50	11.50		
P103_C	Special Nurse	6,133	B	8,057	4.27	9.27		
P103_E	Special Nurse	6,133	B	8,057	15.00	10.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	13.21	12.85		
TEMPN_E	Temporary - Nurses	0	B	0	4.27	4.15		
Division Total:							1,475.61	1,475.13
240661 HPH Population Health Division	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	8.20	8.20
		0923_C	Manager II	4,303	B	5,491	2.50	2.50
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.50	2.50
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	0.02	0.02
		1165_C	Manager, Department of Public Health	7,883	B	10,059	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	12.50	12.50
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	3.00	3.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
1635_C	Health Care Billing Clerk I	2,254	B	2,739	0.75	0.75		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240661 HPH Population Health Division	10000 GF Annual Account Ctrl	1652_C	Accountant II	2,885	B	3,505	0.50	0.50
		1657_C	Accountant IV	4,039	B	4,909	0.25	0.25
		1820_C	Junior Administrative Analyst	2,366	B	2,876	3.10	3.10
		1822_C	Administrative Analyst	3,112	B	3,783	1.80	1.80
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.30	1.30
		1842_C	Management Assistant	2,864	B	3,481	1.50	1.50
		1950_C	Assistant Purchaser	2,443	B	2,971	1.00	1.00
		2230_C	Physician Specialist	6,685	B	9,466	3.25	3.25
		2232_C	Senior Physician Specialist	7,371	B	10,188	3.91	3.91
		2233_C	Supervising Physician Specialist	7,933	B	10,957	3.86	3.86
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	3.00	3.00
		2320_C	Registered Nurse	4,907	B	6,445	9.86	9.86
		2322_C	Nurse Manager	5,698	B	8,297	2.95	2.95
		2328_C	Nurse Practitioner	6,078	B	8,604	7.47	7.47
		2402_C	Laboratory Technician I	2,080	B	2,528	1.00	1.00
		2416_C	Laboratory Technician II	2,349	B	2,857	7.32	7.32
		2463_C	Microbiologist I/II	3,014	B	5,155	8.40	8.40
		2533_C	Emergency Medical Services Agency Specialist	4,007	B	4,871	3.50	3.50
		2585_C	Health Worker I	1,952	B	2,372	5.00	5.00
		2586_C	Health Worker II	2,184	B	2,654	13.40	13.40
		2587_C	Health Worker III	2,390	B	2,904	10.90	10.90
		2588_C	Health Worker IV	2,792	B	3,394	2.00	2.00
		2589_C	Health Program Coordinator I	2,835	B	3,445	8.54	8.54
		2591_C	Health Program Coordinator II	3,226	B	3,921	7.48	7.48
		2593_C	Health Program Coordinator III	3,610	B	4,389	14.10	14.10
		2802_C	Epidemiologist I	2,871	B	3,490	1.65	1.65
		2803_C	Epidemiologist II	3,664	B	4,453	13.61	13.61
		2806_C	Disease Control Investigator	2,609	B	3,171	9.48	9.48
		2818_C	Health Program Planner	3,251	B	3,951	2.00	2.00
		2819_C	Assistant Health Educator	2,885	B	3,505	3.00	3.00
		2820_C	Senior Health Program Planner	3,763	B	4,573	3.00	3.00
		2822_C	Health Educator	3,338	B	4,059	8.55	8.55
		2830_C	Public Health Nurse	4,907	B	6,445	1.00	1.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	2.38	2.38
		2930_C	Behavioral Health Clinician	3,317	B	4,030	1.00	1.00
		3450_C	Agricultural Inspector	2,396	B	2,912	3.00	3.00
		5174_C	Administrative Engineer	5,179	B	6,295	1.00	1.00
		6108_C	Environmental Health Technician I	2,583	B	3,140	14.20	14.20
		6110_C	Environmental Health Technician II	2,920	B	3,549	1.00	1.00
		6120_C	Environmental Health Inspector	3,839	B	4,665	30.00	30.00
		6122_C	Senior Environmental Health Inspector	4,109	B	4,994	37.05	37.05
		6124_C	Principal Environmental Health Inspector	4,418	B	5,370	7.95	7.95
6138_C	Industrial Hygienist	4,220	B	5,129	4.00	4.00		
6139_C	Senior Industrial Hygienist	4,653	B	5,655	2.00	2.00		
6220_C	Inspector of Weights And Measures	2,396	B	2,912	8.00	8.00		
6222_C	Deputy Sealer of Weights and Measures	3,171	B	3,854	1.00	1.00		
9924_C	Public Service Aide - Health Services	1,654	B	1,654	2.20	2.20		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	12.64	12.26
		TEMPN_E	Temporary - Nurses	0	B	0	2.51	2.43
240661 HPH Population Health Division	10010 GF Annual Authority Ctrl	2591_C	Health Program Coordinator II	3,226	B	3,921	1.00	1.00
		2803_C	Epidemiologist II	3,664	B	4,453	1.00	1.00
		2822_C	Health Educator	3,338	B	4,059	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.09
240661 HPH Population Health Division	10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,366	B	2,876	0.50	0.50
		2586_C	Health Worker II	2,184	B	2,654	0.25	0.25
		2822_C	Health Educator	3,338	B	4,059	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.92	0.42
240661 HPH Population	10060 GF Work Order	0922_C	Manager I	4,007	B	5,115	0.40	0.40

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240661 HPH Population Health Division	10060 GF Work Order	1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.25	0.25
		2802_C	Epidemiologist I	2,871	B	3,490	0.75	0.75
		2803_C	Epidemiologist II	3,664	B	4,453	1.00	1.00
		2818_C	Health Program Planner	3,251	B	3,951	1.00	1.00
		2819_C	Assistant Health Educator	2,885	B	3,505	0.83	0.83
		2822_C	Health Educator	3,338	B	4,059	0.92	0.92
		6122_C	Senior Environmental Health Inspector	4,109	B	4,994	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.44	1.31
240661 HPH Population Health Division	11580 SR Community Health- Grants	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.50	1.50
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	0.50	0.50
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	0.80	0.80
		1406_C	Senior Clerk	1,995	B	2,427	1.50	1.50
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	0.25	0.25
		1654_C	Accountant III	3,490	B	4,242	0.05	0.05
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.30	0.30
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.25	0.25
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
		2119_C	Health Care Analyst	3,164	B	3,847	1.00	1.00
		2230_C	Physician Specialist	6,685	B	9,466	0.75	0.75
		2232_C	Senior Physician Specialist	7,371	B	10,188	2.34	2.34
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.10	1.10
		2322_C	Nurse Manager	5,698	B	8,297	0.05	0.05
		2328_C	Nurse Practitioner	6,078	B	8,604	1.00	1.00
		2416_C	Laboratory Technician II	2,349	B	2,857	2.50	2.50
		2463_C	Microbiologist I/II	3,014	B	5,155	2.85	2.85
		2586_C	Health Worker II	2,184	B	2,654	5.25	5.25
		2587_C	Health Worker III	2,390	B	2,904	12.00	12.00
		2588_C	Health Worker IV	2,792	B	3,394	0.50	0.50
		2589_C	Health Program Coordinator I	2,835	B	3,445	6.31	6.31
		2591_C	Health Program Coordinator II	3,226	B	3,921	7.52	7.52
		2593_C	Health Program Coordinator III	3,610	B	4,389	5.95	5.95
		2802_C	Epidemiologist I	2,871	B	3,490	5.60	5.60
		2803_C	Epidemiologist II	3,664	B	4,453	4.04	4.04
		2806_C	Disease Control Investigator	2,609	B	3,171	0.75	0.75
		2819_C	Assistant Health Educator	2,885	B	3,505	1.07	1.07
		2820_C	Senior Health Program Planner	3,763	B	4,573	1.00	1.00
		2822_C	Health Educator	3,338	B	4,059	1.53	1.53
		2825_C	Senior Health Educator	3,594	B	4,368	2.00	2.00
2830_C	Public Health Nurse	4,907	B	6,445	0.50	0.50		
2903_C	Hospital Eligibility Worker	2,390	B	2,904	1.62	1.62		
2920_C	Medical Social Worker	3,317	B	4,030	1.00	1.00		
2930_C	Behavioral Health Clinician	3,317	B	4,030	0.10	0.10		
6108_C	Environmental Health Technician I	2,583	B	3,140	0.80	0.80		
6120_C	Environmental Health Inspector	3,839	B	4,665	0.25	0.25		
6122_C	Senior Environmental Health Inspector	4,109	B	4,994	1.95	1.95		
6124_C	Principal Environmental Health Inspector	4,418	B	5,370	0.30	0.30		
TEMPM_E	Temporary - Miscellaneous	0	B	0	14.38	13.99		
TEMPN_E	Temporary - Nurses	0	B	0	0.55	0.53		
240661 HPH Population Health Division	11630 SR Public Health	0922_C	Manager I	4,007	B	5,115	0.65	0.65
		1406_C	Senior Clerk	1,995	B	2,427	1.75	1.75
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	0.40	0.40

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240661 HPH Population Health Division	11630 SR Public Health	2533_C	Emergency Medical Services Agency Specialist	4,007	B	4,871	1.50	1.50
		2589_C	Health Program Coordinator I	2,835	B	3,445	1.00	1.00
		2818_C	Health Program Planner	3,251	B	3,951	1.00	1.00
		2822_C	Health Educator	3,338	B	4,059	2.00	2.00
		6108_C	Environmental Health Technician I	2,583	B	3,140	3.00	3.00
		6122_C	Senior Environmental Health Inspector	4,109	B	4,994	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.84	0.81
Division Total:							471.28	468.75
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	5.00	5.00
		0923_C	Manager II	4,303	B	5,491	7.00	7.00
		0931_C	Manager III	4,638	B	5,920	11.00	11.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	5.00	5.00
		0942_C	Manager VII	6,177	B	7,883	3.00	3.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	5.00	5.00
		1165_C	Manager, Department of Public Health	7,883	B	10,059	1.00	1.00
		1166_C	Administrator, Department of Public Health	8,747	B	11,164	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	25.50	25.50
		1406_C	Senior Clerk	1,995	B	2,427	42.60	42.60
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00
		1410_C	Chief Clerk	3,020	B	3,671	3.00	3.00
		1428_C	Unit Clerk	2,333	B	2,835	49.50	49.50
		1429_C	Nurses Staffing Assistant	2,147	B	2,609	12.00	12.00
		1440_C	Medical Transcriber Typist	2,333	B	2,835	2.00	2.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	6.00	6.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	4.00	4.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	24.00	24.00
		1637_C	Patient Accounts Clerk	2,629	B	3,195	24.00	24.00
		1652_C	Accountant II	2,885	B	3,505	6.00	6.00
		1654_C	Accountant III	3,490	B	4,242	5.00	5.00
		1657_C	Accountant IV	4,039	B	4,909	4.00	4.00
		1662_C	Patient Accounts Assistant Supervisor	2,727	B	3,317	1.00	1.00
		1663_C	Patient Accounts Supervisor	3,112	B	3,783	5.00	5.00
		1664_C	Patient Accounts Manager	3,564	B	4,330	1.00	1.00
		1708_C	Senior Telephone Operator	2,106	B	2,559	11.00	11.00
		1710_C	Chief Telephone Operator	2,390	B	2,904	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	5.00	5.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1922_C	Senior Inventory Clerk	1,976	B	2,402	1.00	1.00
		1924_C	Materials And Supplies Supervisor	2,005	B	2,437	1.00	1.00
		1932_C	Assistant Storekeeper	1,919	B	2,333	17.00	17.00
		1934_C	Storekeeper	2,106	B	2,559	3.00	3.00
1938_C	Stores And Equipment Assistant Supervisor	2,727	B	3,317	1.00	1.00		
1942_C	Assistant Materials Coordinator	3,540	B	4,303	3.00	3.00		
1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00		
1950_C	Assistant Purchaser	2,443	B	2,971	2.00	2.00		
2105_C	Patient Services Finance Technician	2,200	B	2,675	12.00	12.00		
2106_C	Medical Staff Services Department Specialist	2,484	B	3,020	3.00	3.00		
2107_C	Medical Staff Services Department Analyst	3,140	B	3,816	2.00	2.00		
2110_C	Medical Records Clerk	2,270	B	2,760	25.60	25.60		
2112_C	Medical Record Technician	2,547	B	3,096	26.00	26.00		
2114_C	Medical Records Technician Supervisor	2,977	B	3,617	6.00	6.00		
2119_C	Health Care Analyst	3,164	B	3,847	19.00	19.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	2202_C	Dental Aide	2,521	B	3,066	2.00	2.00
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2302_C	Nursing Assistant	2,498	B	3,036	8.00	8.00
		2303_C	Patient Care Assistant	1,985	B	3,036	186.90	186.90
		2305_C	Psychiatric Technician	2,700	B	3,282	24.80	24.80
		2310_C	Surgical Procedures Technician	2,727	B	3,317	21.00	21.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	43.46	43.46
		2314_C	Behavioral Health Team Leader	2,828	B	3,438	15.80	15.80
		2320_C	Registered Nurse	4,907	B	6,445	964.65	964.65
		2322_C	Nurse Manager	5,698	B	8,297	40.00	40.00
		2323_C	Clinical Nurse Specialist	5,517	B	8,606	13.00	13.00
		2324_C	Nursing Supervisor	6,280	B	9,145	12.00	12.00
		2325_C	Nurse Midwife	5,517	B	8,606	3.44	3.44
		2326_C	Nursing Supervisor Psychiatric	6,280	B	9,145	1.00	1.00
		2328_C	Nurse Practitioner	6,078	B	8,604	92.11	92.11
		2330_C	Anesthetist	8,006	B	11,323	13.40	13.40
		2390_C	Sterile Processing and Distribution Technician	2,609	B	3,171	24.80	24.80
		2392_C	Sr Sterile Processing and Distribution Technician	3,202	B	3,891	2.00	2.00
		2406_C	Pharmacy Helper	2,572	B	3,125	7.00	7.00
		2408_C	Senior Pharmacy Helper	2,583	B	3,140	1.00	1.00
		2409_C	Pharmacy Technician	2,941	B	3,574	53.50	53.50
		2424_C	Diagnostic Imaging Assistant	2,412	B	2,932	34.50	34.50
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	169.98	169.98
		2436_C	Electroencephalograph Technician I	2,583	B	3,140	1.00	1.00
		2450_C	Pharmacist	5,103	B	6,513	27.50	27.50
		2453_C	Supervising Pharmacist	6,112	B	7,428	7.00	7.00
		2454_C	Clinical Pharmacist	5,626	B	7,181	34.50	34.50
		2467_C	Diagnostic Imaging Technologist I	3,610	B	4,839	32.70	32.70
		2468_C	Diagnostic Imaging Technologist II	3,791	B	5,081	41.00	41.00
		2469_C	Diagnostic Imaging Technologist III	3,981	B	5,335	6.80	6.80
		2470_C	Diagnostic Imaging Technologist IV	4,047	B	5,423	12.00	12.00
		2496_C	Imaging Supervisor	4,698	B	5,710	6.00	6.00
		2514_C	Orthopedic Technician I	2,390	B	2,904	1.00	1.00
		2515_C	Orthopedic Technician II	2,509	B	3,049	1.00	1.00
		2520_C	Morgue Attendant	2,634	B	3,202	1.00	1.00
		2522_C	Senior Morgue Attendant	2,675	B	3,251	1.00	1.00
		2540_C	Audiologist	3,808	B	4,860	1.00	1.00
		2542_C	Speech Pathologist	3,791	B	5,081	6.10	6.10
		2548_C	Occupational Therapist	3,438	B	4,839	17.59	17.59
		2550_C	Senior Occupational Therapist	3,884	B	5,465	2.00	2.00
		2551_C	Mental Health Treatment Specialist	3,413	B	4,148	2.00	2.00
		2554_C	Therapy Aide	2,727	B	3,317	3.98	3.98
		2555_C	Physical Therapist Assistant	2,892	B	3,876	3.00	3.00
		2556_C	Physical Therapist	3,438	B	4,839	24.50	24.50
		2558_C	Senior Physical Therapist	3,884	B	5,465	3.00	3.00
		2585_C	Health Worker I	1,952	B	2,372	4.00	4.00
		2586_C	Health Worker II	2,184	B	2,654	66.50	66.50
		2587_C	Health Worker III	2,390	B	2,904	27.00	27.00
		2589_C	Health Program Coordinator I	2,835	B	3,445	2.00	2.00
		2591_C	Health Program Coordinator II	3,226	B	3,921	3.00	3.00
2593_C	Health Program Coordinator III	3,610	B	4,389	11.00	11.00		
2604_C	Food Service Worker	1,742	B	2,222	52.10	52.10		
2606_C	Senior Food Service Worker	1,828	B	2,333	8.00	8.00		
2618_C	Food Service Supervisor	2,254	B	2,739	6.50	6.50		
2619_C	Senior Food Service Supervisor	2,484	B	3,020	1.00	1.00		
2620_C	Food Service Manager Administrator	2,991	B	3,635	1.00	1.00		
2622_C	Dietetic Technician	2,116	B	2,572	5.00	5.00		
2624_C	Dietitian	3,020	B	3,671	8.00	8.00		
2626_C	Chief Dietitian	3,317	B	4,030	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	2654_C	Cook	2,333	B	2,835	10.00	10.00
		2656_C	Chef	2,634	B	3,202	1.00	1.00
		2736_C	Porter	2,011	B	2,443	187.00	187.00
		2738_C	Porter Assistant Supervisor	2,211	B	2,687	1.00	1.00
		2740_C	Porter Supervisor I	2,437	B	2,963	9.00	9.00
		2770_C	Senior Laundry Worker	1,952	B	2,372	3.00	3.00
		2785_C	Assistant General Services Manager	2,675	B	3,251	4.00	4.00
		2822_C	Health Educator	3,338	B	4,059	4.00	4.00
		2846_C	Nutritionist	3,338	B	4,059	5.00	5.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	107.40	107.40
		2908_C	Senior Hospital Eligibility Worker	2,739	B	3,329	80.00	80.00
		2909_C	Hospital Eligibility Worker Supervisor	3,348	B	4,070	11.00	11.00
		2920_C	Medical Social Worker	3,317	B	4,030	39.85	39.85
		2924_C	Medical Social Work Supervisor	3,706	B	4,504	2.00	2.00
		2930_C	Behavioral Health Clinician	3,317	B	4,030	14.50	14.50
		3417_C	Gardener	2,349	B	2,857	2.50	2.50
		3422_C	Park Section Supervisor	2,857	B	3,472	1.00	1.00
		3530_C	Chaplain	2,792	B	3,394	1.00	1.00
		4320_C	Cashier I	2,001	B	2,432	4.00	4.00
		4322_C	Cashier III	2,402	B	2,920	1.00	1.00
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00
		5506_C	Project Manager III	7,619	B	7,619	1.00	1.00
		6130_C	Safety Analyst	4,220	B	5,129	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	2.00	2.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	2.00	2.00
		7236_C	Locksmith Supervisor I	3,799	B	4,617	1.00	1.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	26.00	26.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	6.00	6.00
		7342_C	Locksmith	3,079	B	3,742	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	2.00	2.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		7346_C	Painter	2,835	B	3,445	4.00	4.00
		7347_C	Plumber	3,583	B	4,356	2.00	2.00
		7348_C	Steamfitter	3,583	B	4,356	1.00	1.00
		7524_C	Institution Utility Worker	1,919	B	2,333	4.00	4.00
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	1.00	1.00
		P103_E	Special Nurse	6,133	B	8,057	78.58	78.58
TEMPM_E	Temporary - Miscellaneous	0	B	0	29.20	28.33		
TEMPN_E	Temporary - Nurses	0	B	0	7.06	6.84		
242641 HGH Zuckerberg SF General	21120 SFGH- Continuing Authority Ctrl	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		2119_C	Health Care Analyst	3,164	B	3,847	1.00	1.00
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2424_C	Diagnostic Imaging Assistant	2,412	B	2,932	1.00	1.00
		2467_C	Diagnostic Imaging Technologist I	3,610	B	4,839	4.00	4.00
		2548_C	Occupational Therapist	3,438	B	4,839	1.00	1.00
		2556_C	Physical Therapist	3,438	B	4,839	1.00	1.00
		2586_C	Health Worker II	2,184	B	2,654	2.00	2.00
		2736_C	Porter	2,011	B	2,443	3.00	3.00
		5504_C	Project Manager II	6,276	B	6,276	3.00	3.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
242641 HGH Zuckerberg SF General	21120 SFGH- Continuing Authority Ctrl	7334_C	Stationary Engineer	3,675	B	3,675	1.00	1.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
242641 HGH Zuckerberg SF General	21132 SFGH- OPERATING GRANTS-PRIVATE	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.40	0.39
Division Total:							3,261.80	3,260.70
251961 HAD Public Health Admin	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	6.00	6.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	8.77	9.00
		0932_C	Manager IV	4,981	B	6,356	8.00	8.00
		0933_C	Manager V	5,370	B	6,855	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	3.00	3.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1166_C	Administrator, Department of Public Health	8,747	B	11,164	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	22.00	22.00
		1218_C	Payroll Supervisor	3,462	B	4,208	2.00	2.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	13.00	13.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	7.00	7.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	2.00	2.00
		1230_C	Instructional Designer	3,610	B	4,389	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	3.00	3.00
		1232_C	Training Officer	3,275	B	3,981	3.00	3.00
		1233_C	Equal Employment Opportunity Programs Specialist	3,171	B	3,854	3.00	3.00
		1241_C	Human Resources Analyst	2,683	B	3,948	19.00	19.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	22.00	22.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1250_C	Recruiter	3,791	B	4,607	2.00	2.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	8.50	8.50
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	4.00	4.00
		1652_C	Accountant II	2,885	B	3,505	7.50	7.50
		1654_C	Accountant III	3,490	B	4,242	11.82	11.82
		1657_C	Accountant IV	4,039	B	4,909	4.90	4.90
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.53	1.53
		1822_C	Administrative Analyst	3,112	B	3,783	4.00	4.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	8.91	10.60
		1824_C	Principal Administrative Analyst	4,198	B	5,103	7.25	7.25
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	2.00	2.00
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		2112_C	Medical Record Technician	2,547	B	3,096	1.00	1.00
		2114_C	Medical Records Technician Supervisor	2,977	B	3,617	1.00	1.00
		2119_C	Health Care Analyst	3,164	B	3,847	10.00	10.00
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2320_C	Registered Nurse	4,907	B	6,445	2.00	2.00
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2326_C	Nursing Supervisor Psychiatric	6,280	B	9,145	1.00	1.00
		2585_C	Health Worker I	1,952	B	2,372	3.00	3.00
		2586_C	Health Worker II	2,184	B	2,654	1.00	1.00
		2588_C	Health Worker IV	2,792	B	3,394	1.88	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
251961 HAD Public Health Admin	10000 GF Annual Account Ctrl	2591_C	Health Program Coordinator II	3,226	B	3,921	2.00	2.00
		2593_C	Health Program Coordinator III	3,610	B	4,389	2.00	2.00
		2736_C	Porter	2,011	B	2,443	36.00	36.00
		2738_C	Porter Assistant Supervisor	2,211	B	2,687	1.00	1.00
		2740_C	Porter Supervisor I	2,437	B	2,963	1.00	1.00
		2818_C	Health Program Planner	3,251	B	3,951	1.00	1.00
		2820_C	Senior Health Program Planner	3,763	B	4,573	5.00	5.00
		5177_C	Safety Officer	4,653	B	5,655	2.00	2.00
		6138_C	Industrial Hygienist	4,220	B	5,129	0.50	0.50
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	2.00	2.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00
		7524_C	Institution Utility Worker	1,919	B	2,333	1.00	1.00
		8106_C	Legal Process Clerk	2,090	B	2,541	3.00	3.00
		8139_C	Industrial Injury Investigator	2,739	B	3,329	1.00	1.00
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	0.38	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.62	3.53
		251961 HAD Public Health Admin	10010 GF Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356
0933_C	Manager V			5,370	B	6,855	11.00	11.00
0941_C	Manager VI			5,766	B	7,358	3.00	3.00
0943_C	Manager VIII			6,989	B	8,918	1.00	1.00
1010_C	Information Systems Trainee			2,264	B	2,733	5.00	5.00
1041_C	IS Engineer-Assistant			3,728	B	4,688	7.00	7.00
1042_C	IS Engineer-Journey			4,127	B	5,192	12.00	12.00
1043_C	IS Engineer-Senior			4,575	B	5,754	17.00	17.00
1044_C	IS Engineer-Principal			4,921	B	6,190	15.00	15.00
1051_C	IS Business Analyst-Assistant			2,876	B	3,617	3.00	3.00
1052_C	IS Business Analyst			3,331	B	4,189	13.50	13.50
1053_C	IS Business Analyst-Senior			3,855	B	4,850	18.00	18.00
1054_C	IS Business Analyst-Principal			4,464	B	5,616	24.00	24.00
1063_C	IS Programmer Analyst-Senior			3,494	B	4,399	3.00	3.00
1064_C	IS Programmer Analyst-Principal			4,069	B	5,119	2.00	2.00
1070_C	IS Project Director			4,921	B	6,190	15.00	15.00
1091_C	IT Operations Support Administrator I			2,184	B	2,707	2.50	2.50
1092_C	IT Operations Support Administrator II			2,566	B	3,180	16.00	16.00
1093_C	IT Operations Support Administrator III			3,119	B	3,865	22.00	22.00
1094_C	IT Operations Support Administrator IV			3,791	B	4,698	5.00	5.00
1095_C	IT Operations Support Administrator V			4,078	B	5,056	1.00	1.00
1232_C	Training Officer			3,275	B	3,981	1.00	1.00
1406_C	Senior Clerk			1,995	B	2,427	1.00	1.00
1822_C	Administrative Analyst			3,112	B	3,783	4.00	4.00
1824_C	Principal Administrative Analyst			4,198	B	5,103	2.00	2.00
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	1.00
2320_C	Registered Nurse			4,907	B	6,445	1.39	1.39
2322_C	Nurse Manager			5,698	B	8,297	1.00	1.00
2324_C	Nursing Supervisor			6,280	B	9,145	1.00	1.00
2803_C	Epidemiologist II			3,664	B	4,453	1.00	1.00
9976_C	Technology Expert I	0	B	0	0.00	2.00		
9978_C	Technology Expert II	0	B	0	3.00	3.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.88	0.85		
251961 HAD Public Health Admin	10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1634_C	Principal Account Clerk	2,700	B	3,282	3.00	3.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
251961 HAD Public Health Admin	10060 GF Work Order	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00
		6138_C	Industrial Hygienist	4,220	B	5,129	1.50	1.50

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
251961 HAD Public Health Admin	10060 GF Work Order	8139_C	Industrial Injury Investigator	2,739	B	3,329	1.00	1.00
251961 HAD Public Health Admin	11580 SR Community Health- Grants	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	0.70	0.70
		2232_C	Senior Physician Specialist	7,371	B	10,188	1.00	1.00
		2233_C	Supervising Physician Specialist	7,933	B	10,957	0.10	0.10
		2320_C	Registered Nurse	4,907	B	6,445	1.50	1.50
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2587_C	Health Worker III	2,390	B	2,904	0.56	0.56
		2593_C	Health Program Coordinator III	3,610	B	4,389	1.95	1.95
		2802_C	Epidemiologist I	2,871	B	3,490	1.99	1.99
		2803_C	Epidemiologist II	3,664	B	4,453	0.38	0.38
		2830_C	Public Health Nurse	4,907	B	6,445	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.89	0.86
251961 HAD Public Health Admin	11630 SR Public Health	2585_C	Health Worker I	1,952	B	2,372	0.25	0.25
		2586_C	Health Worker II	2,184	B	2,654	1.01	1.01
Division Total:							533.16	537.17
251973 HJH Jail Health	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1428_C	Unit Clerk	2,333	B	2,835	2.00	2.00
		2110_C	Medical Records Clerk	2,270	B	2,760	2.00	2.00
		2202_C	Dental Aide	2,521	B	3,066	2.00	2.00
		2210_C	Dentist	5,438	B	7,115	1.40	1.40
		2230_C	Physician Specialist	6,685	B	9,466	0.26	0.26
		2232_C	Senior Physician Specialist	7,371	B	10,188	2.10	2.10
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	24.50	24.50
		2320_C	Registered Nurse	4,907	B	6,445	57.96	57.96
		2322_C	Nurse Manager	5,698	B	8,297	2.00	2.00
		2324_C	Nursing Supervisor	6,280	B	9,145	1.00	1.00
		2328_C	Nurse Practitioner	6,078	B	8,604	7.55	7.55
		2409_C	Pharmacy Technician	2,941	B	3,574	5.30	5.30
		2450_C	Pharmacist	5,103	B	6,513	2.24	2.24
		2454_C	Clinical Pharmacist	5,626	B	7,181	1.00	1.00
		2574_C	Clinical Psychologist	3,839	B	4,665	1.00	1.00
		2585_C	Health Worker I	1,952	B	2,372	1.00	1.00
		2586_C	Health Worker II	2,184	B	2,654	5.00	5.00
		2587_C	Health Worker III	2,390	B	2,904	4.00	4.00
		2588_C	Health Worker IV	2,792	B	3,394	1.00	1.00
		2593_C	Health Program Coordinator III	3,610	B	4,389	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	1.00	1.00
		2930_C	Behavioral Health Clinician	3,317	B	4,030	14.00	14.00
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.92	0.90
		TEMPN_E	Temporary - Nurses	0	B	0	8.00	7.76
Division Total:							162.23	161.97
DPH Department Total							7,749.57	7,739.47

Department: DPW GSA Public Works

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207988 DPW Infrastructure	10000 GF Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
		5201_C	Junior Engineer	3,164	B	3,847	1.00	1.00		
		5203_C	Assistant Engineer	3,574	B	4,344	4.00	4.00		
		5207_C	Associate Engineer	4,160	B	5,056	2.00	2.00		
		5364_C	Engineering Associate I	2,956	B	3,594	3.00	3.00		
		6230_C	Street Inspector	2,842	B	3,455	12.00	12.00		
		6231_C	Senior Street Inspector	3,290	B	3,998	1.00	1.00		
		6232_C	Street Inspection Supervisor	3,808	B	4,628	0.50	0.50		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.19	0.19		
		207988 DPW Infrastructure	10040 GF PW Work Order	0931_C	Manager III	4,638	B	5,920	1.00	1.00
				0932_C	Manager IV	4,981	B	6,356	1.00	1.00
0941_C	Manager VI			5,766	B	7,358	1.00	1.00		
1053_C	IS Business Analyst-Senior			3,855	B	4,850	2.00	2.00		
1063_C	IS Programmer Analyst-Senior			3,494	B	4,399	1.00	1.00		
1070_C	IS Project Director			4,921	B	6,190	1.00	1.00		
1408_C	Principal Clerk			2,634	B	3,202	1.00	1.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	3.00	3.00		
1822_C	Administrative Analyst			3,112	B	3,783	11.54	12.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	2.00	2.00		
1827_C	Administrative Services Manager			3,664	B	4,453	1.00	1.00		
1840_C	Junior Management Assistant			2,521	B	3,066	3.00	3.00		
1842_C	Management Assistant			2,864	B	3,481	2.00	2.00		
5174_C	Administrative Engineer			5,179	B	6,295	6.00	6.00		
5203_C	Assistant Engineer			3,574	B	4,344	116.77	117.00		
5207_C	Associate Engineer			4,160	B	5,056	79.77	80.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	8.00	8.00		
5212_C	Engineer/Architect Principal			6,470	B	7,865	1.00	1.00		
5216_C	Chief Surveyor			4,496	B	5,465	7.00	7.00		
5218_C	Structural Engineer			5,310	B	6,453	3.00	3.00		
5241_C	Engineer			4,815	B	5,855	39.77	40.00		
5262_C	Landscape Architectural Associate 1			3,574	B	4,344	3.00	3.00		
5310_C	Survey Assistant I			2,681	B	3,259	9.00	9.00		
5312_C	Survey Assistant II			3,014	B	3,664	7.00	7.00		
5314_C	Survey Associate			3,472	B	4,220	9.08	10.00		
5362_C	Engineering Assistant			2,667	B	3,242	10.00	10.00		
5364_C	Engineering Associate I			2,956	B	3,594	11.00	11.00		
5366_C	Engineering Associate II			3,423	B	4,160	7.00	7.00		
5502_C	Project Manager I			5,424	B	5,424	3.00	3.00		
5504_C	Project Manager II			6,276	B	6,276	4.00	4.00		
5506_C	Project Manager III			7,619	B	7,619	3.77	4.00		
5601_C	Utility Analyst			2,460	B	3,818	1.00	1.00		
5602_C	Utility Specialist			3,714	B	5,490	1.77	2.00		
5620_C	Regulatory Specialist			3,774	B	4,587	1.00	1.00		
6230_C	Street Inspector			2,842	B	3,455	16.31	17.00		
6231_C	Senior Street Inspector			3,290	B	3,998	4.00	4.00		
6232_C	Street Inspection Supervisor			3,808	B	4,628	1.50	1.50		
6317_C	Assistant Construction Inspector	2,971	B	3,610	2.00	2.00				
6318_C	Construction Inspector	3,610	B	4,389	30.77	31.00				
6319_C	Senior Construction Inspector	3,981	B	4,839	6.00	6.00				
TEMPM_E	Temporary - Miscellaneous	0	B	0	5.59	5.43				
207988 DPW Infrastructure	13920 SR PW- Overhead	0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00		
		0933_C	Manager V	5,370	B	6,855	3.00	3.00		
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00		
		0942_C	Manager VII	6,177	B	7,883	4.00	4.00		
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207988 DPW Infrastructure	13920 SR PW- Overhead	1042_C	IS Engineer-Journey	4,127	B	5,192	2.00	2.00		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00		
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00		
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00		
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	1.00	1.00		
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00		
		1404_C	Clerk	1,924	B	2,338	3.00	3.00		
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00		
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	6.00	6.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		1924_C	Materials And Supplies Supervisor	2,005	B	2,437	1.00	1.00		
		5207_C	Associate Engineer	4,160	B	5,056	2.00	2.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	3.00	3.00		
		5212_C	Engineer/Architect Principal	6,470	B	7,865	2.00	2.00		
		5320_C	Illustrator And Art Designer	2,956	B	3,594	1.00	1.00		
		5366_C	Engineering Associate II	3,423	B	4,160	1.00	1.00		
		5508_C	Project Manager IV	8,498	B	8,498	1.00	1.00		
		5620_C	Regulatory Specialist	3,774	B	4,587	1.00	1.00		
		6318_C	Construction Inspector	3,610	B	4,389	1.00	1.00		
		6335_C	Disability Access Coordinator	5,491	B	6,674	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous			0	B	0	13.58	13.19
		Division Total:							529.91	532.81
207989 DPW Buildings	10040 GF PW Work Order	1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	9.00	9.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		5120_C	Architectural Administrator	4,242	B	5,155	2.00	2.00		
		5174_C	Administrative Engineer	5,179	B	6,295	3.00	3.00		
		5203_C	Assistant Engineer	3,574	B	4,344	16.54	17.00		
		5207_C	Associate Engineer	4,160	B	5,056	12.54	13.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	4.77	5.00		
		5241_C	Engineer	4,815	B	5,855	8.77	9.00		
		5260_C	Architectural/Landscape Architectural Assistant I	2,828	B	3,438	14.00	14.00		
		5261_C	Architectural/Landscape Architectural Assistant II	3,119	B	3,791	20.00	20.00		
		5262_C	Landscape Architectural Associate 1	3,574	B	4,344	9.00	9.00		
		5265_C	Architectural Associate I	3,574	B	4,344	16.00	16.00		
		5266_C	Architectural Associate II	4,160	B	5,056	15.00	15.00		
		5268_C	Architect	4,815	B	5,855	20.00	20.00		
		5272_C	Landscape Architectural Associate II	4,160	B	5,056	10.00	10.00		
		5274_C	Landscape Architect	4,815	B	5,855	3.00	3.00		
		5304_C	Materials Testing Aide	2,468	B	2,999	5.00	5.00		
		5305_C	Materials Testing Technician	2,642	B	3,212	5.00	5.00		
		5502_C	Project Manager I	5,424	B	5,424	4.00	4.00		
		5504_C	Project Manager II	6,276	B	6,276	4.00	4.00		
		5506_C	Project Manager III	7,619	B	7,619	5.00	5.00		
		5508_C	Project Manager IV	8,498	B	8,498	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207989 DPW Buildings	10040 GF PW Work Order	5620_C	Regulatory Specialist	3,774	B	4,587	5.00	5.00
		5644_C	Principal Environmental Specialist	4,160	B	5,056	2.00	2.00
		6138_C	Industrial Hygienist	4,220	B	5,129	0.77	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	0.77	1.00
		6317_C	Assistant Construction Inspector	2,971	B	3,610	3.54	4.00
		6318_C	Construction Inspector	3,610	B	4,389	11.00	11.00
		6319_C	Senior Construction Inspector	3,981	B	4,839	2.00	2.00
		6331_C	Building Inspector	4,007	B	4,871	7.00	7.00
		6333_C	Senior Building Inspector	4,418	B	5,370	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.72	3.61
207989 DPW Buildings	13920 SR PW-Overhead	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	2.00	2.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1070_C	IS Project Director	4,921	B	6,190	2.00	2.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	3.00	3.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	8.00	8.00
		1822_C	Administrative Analyst	3,112	B	3,783	7.00	7.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.00	5.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	6.00	6.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		5120_C	Architectural Administrator	4,242	B	5,155	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	8.00	8.00
		5508_C	Project Manager IV	8,498	B	8,498	1.00	1.00
		6335_C	Disability Access Coordinator	5,491	B	6,674	1.00	1.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	8.44	8.18		
Division Total:							316.86	318.79
207990 DPW Operations	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.77	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1704_C	Communications Dispatcher I	2,126	B	2,583	7.77	8.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		2708_C	Custodian	2,011	B	2,443	2.00	2.00
		2917_C	Program Support Analyst	3,727	B	4,530	4.00	4.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	29.00	29.00
		7263_C	Maintenance Manager	4,250	B	5,165	1.00	1.00
		7281_C	Street Environmental Svcs Operations	3,455	B	4,198	13.00	13.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207990 DPW Operations	10000 GF Annual Account Ctrl		Supervisor					
		7334_C	Stationary Engineer	3,675	B	3,675	4.00	4.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	1.00	1.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	20.08	21.00
		7501_C	Environmental Service Worker	1,385	B	2,212	14.00	14.00
		7514_C	General Laborer	2,270	B	2,760	155.50	155.50
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	26.42	25.64
207990 DPW Operations	10040 GF PW Work Order	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	8.00	8.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1704_C	Communications Dispatcher I	2,126	B	2,583	2.00	2.00
		2917_C	Program Support Analyst	3,727	B	4,530	2.00	2.00
		3417_C	Gardener	2,349	B	2,857	7.00	7.00
		3422_C	Park Section Supervisor	2,857	B	3,472	1.00	1.00
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	2.00	2.00
		3434_C	Arborist Technician	2,590	B	3,549	8.00	8.00
		3435_C	Urban Forestry Inspector	2,590	B	3,150	3.00	3.00
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	2.00	2.00
		7211_C	Cement Finisher Supervisor II	3,891	B	4,730	1.00	1.00
		7213_C	Plumber Supervisor I	4,030	B	4,899	2.00	2.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	1.00	1.00
		7218_C	Asbestos Abatement Worker II	3,445	B	3,445	1.00	1.00
		7220_C	Asphalt Finisher Supervisor I	3,259	B	3,961	7.00	7.00
		7221_C	Asphalt Plant Supervisor I	3,574	B	4,344	1.00	1.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	2.00	2.00
		7227_C	Cement Finisher Supervisor I	3,671	B	4,462	6.00	6.00
		7233_C	Glazier Supervisor I	3,799	B	4,617	1.00	1.00
		7236_C	Locksmith Supervisor I	3,799	B	4,617	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	2.00	2.00
		7242_C	Painter Supervisor I	3,220	B	4,125	2.00	2.00
		7246_C	Sewer Repair Supervisor	3,774	B	4,587	2.00	2.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7263_C	Maintenance Manager	4,250	B	5,165	3.00	3.00
		7276_C	Electrician Supervisor II	4,356	B	5,295	1.00	1.00
		7282_C	Street Repair Supervisor II	3,603	B	4,380	3.00	3.00
		7307_C	Bricklayer	3,384	B	4,109	7.00	7.00
		7311_C	Cement Mason	2,727	B	3,317	33.00	33.00
		7326_C	Glazier	3,112	B	3,783	5.00	5.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	10.00	10.00
		7334_C	Stationary Engineer	3,675	B	3,675	1.00	1.00
		7342_C	Locksmith	3,079	B	3,742	6.00	6.00
		7344_C	Carpenter	3,079	B	3,742	12.00	12.00
		7345_C	Electrician	3,462	B	4,208	15.77	16.00
		7346_C	Painter	2,835	B	3,445	8.77	9.00
		7347_C	Plumber	3,583	B	4,356	12.54	13.00
		7348_C	Steamfitter	3,583	B	4,356	5.77	6.00
		7349_C	Steamfitter Supervisor I	4,030	B	4,899	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	37.00	37.00
		7376_C	Sheet Metal Worker	3,603	B	4,380	10.00	10.00
		7378_C	Tile Setter	2,835	B	3,445	2.00	2.00
		7393_C	Soft Floor Coverer	3,079	B	3,742	2.77	3.00
		7394_C	Soft Floor Coverer Supervisor I	3,799	B	4,617	1.00	1.00
		7404_C	Asphalt Finisher	2,396	B	2,912	5.00	5.00
		7421_C	Sewer Maintenance Worker	2,541	B	3,087	7.00	7.00
		7422_C	Senior Sewer Maintenance Worker	2,922	B	3,550	4.00	4.00
		7428_C	Hodcarrier	2,739	B	3,329	8.00	8.00
		7449_C	Sewer Service Worker	3,384	B	4,109	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207990 DPW Operations	10040 GF PW Work Order	7501_C	Environmental Service Worker	1,385	B	2,212	5.00	5.00		
		7502_C	Asphalt Worker	2,315	B	2,816	17.00	17.00		
		7510_C	Lighting Fixture Maintenance Worker	2,005	B	2,437	1.00	1.00		
		7514_C	General Laborer	2,270	B	2,760	29.00	29.00		
		9343_C	Roofer	2,876	B	3,496	2.00	2.00		
		9345_C	Sheet Metal Supervisor I	4,030	B	4,899	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	16.05	15.57		
207990 DPW Operations	12769 SR Gas Tax Annual Authority	2917_C	Program Support Analyst	3,727	B	4,530	1.00	1.00		
		3410_C	Apprentice Gardener	1,571	B	2,286	1.00	1.00		
		3417_C	Gardener	2,349	B	2,857	24.00	24.00		
		3422_C	Park Section Supervisor	2,857	B	3,472	4.00	4.00		
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	1.00	1.00		
		3425_C	Senior Integrated Pest Management Specialist	3,057	B	3,716	1.00	1.00		
		3435_C	Urban Forestry Inspector	2,590	B	3,150	1.00	1.00		
		7215_C	General Laborer Supervisor I	2,515	B	3,057	5.00	5.00		
		7281_C	Street Environmental Svcs Operations Supervisor	3,455	B	4,198	1.00	1.00		
		7355_C	Truck Driver	2,782	B	3,542	15.00	15.00		
		7514_C	General Laborer	2,270	B	2,760	14.00	14.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.08	5.90		
		207990 DPW Operations	12789 SR Road Annual Authority	7220_C	Asphalt Finisher Supervisor I	3,259	B	3,961	2.00	2.00
				7328_C	Operating Engineer, Universal	3,355	B	4,078	1.00	1.00
7355_C	Truck Driver			2,782	B	3,542	2.00	2.00		
7404_C	Asphalt Finisher			2,396	B	2,912	3.00	3.00		
7502_C	Asphalt Worker			2,315	B	2,816	1.00	1.00		
7514_C	General Laborer			2,270	B	2,760	2.00	2.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.06	0.06		
207990 DPW Operations	13920 SR PW-Overhead	0922_C	Manager I	4,007	B	5,115	2.00	2.00		
		0932_C	Manager IV	4,981	B	6,356	9.00	9.00		
		0941_C	Manager VI	5,766	B	7,358	3.00	3.00		
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00		
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00		
		1326_C	Customer Service Agent Supervisor	2,971	B	3,610	1.00	1.00		
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00		
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00		
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1634_C	Principal Account Clerk	2,700	B	3,282	2.00	2.00		
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00		
		1822_C	Administrative Analyst	3,112	B	3,783	4.00	4.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	1.77	2.00		
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		1932_C	Assistant Storekeeper	1,919	B	2,333	1.50	1.50		
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00		
		1936_C	Senior Storekeeper	2,243	B	2,727	2.00	2.00		
		3464_C	Area Supervisor, Parks, Squares And Facilities	3,355	B	4,078	1.00	1.00		
		6315_C	Cost Estimator	3,912	B	4,754	2.00	2.00		
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00		
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	1.00	1.00		
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		8207_C	Building And Grounds Patrol Officer	2,243	B	2,727	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.82	1.71		
		207990 DPW Operations	13985 SR 2016 Prop E StreetTreeMaint	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
				1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
1312_C	Public Information Officer			2,871	B	3,490	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207990 DPW Operations	13985 SR 2016 Prop E StreetTreeMaint	1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		3408_C	Apprentice Arborist Technician I	1,732	B	2,048	8.00	8.00
		3434_C	Arborist Technician	2,590	B	3,549	19.00	19.00
		3435_C	Urban Forestry Inspector	2,590	B	3,150	3.00	3.00
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	5.00	5.00
		3438_C	Arborist Technician Supervisor II	3,372	B	4,097	1.00	1.00
		7227_C	Cement Finisher Supervisor I	3,671	B	4,462	1.00	1.00
		7311_C	Cement Mason	2,727	B	3,317	4.00	4.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	1.00	1.00
		7514_C	General Laborer	2,270	B	2,760	12.00	12.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.05	1.99
Division Total:							830.26	831.87
229889 DPW Administration	10040 GF PW Work Order	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	3.00	3.00
		1314_C	Public Relations Officer	3,423	B	4,160	2.00	2.00
229889 DPW Administration	13920 SR PW-Overhead	0922_C	Manager I	4,007	B	5,115	4.00	4.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	3.00	3.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	3.00	3.00
		1051_C	IS Business Analyst-Assistant	2,876	B	3,617	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	3.00	3.00
		1250_C	Recruiter	3,791	B	4,607	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1657_C	Accountant IV	4,039	B	4,909	2.00	2.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	8.00	8.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	1.00
1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	2.00		
1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00		
1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00		
1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
5330_C	Graphics Supervisor	3,104	B	3,774	1.00	1.00		
5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00		
9251_C	Public Relations Manager	4,538	B	5,517	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	5.51	5.39		
Division Total:							84.51	84.39
DPW Department Total							1,761.54	1,767.86

Department: DT GSA - Technology

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
130677 DT Cybersecurity	28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	2.00	2.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	8.00	8.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.00	1.37
Division Total:							15.00	16.37
130679 DT Communications	10000 GF Annual Account Ctrl	0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1766_C	Media Production Technician	2,282	B	2,773	2.00	2.00
		1767_C	Media Programming Specialist	2,654	B	3,226	10.00	10.00
		1769_C	Media Production Supervisor	3,297	B	4,007	1.00	1.00
		1781_C	Media/Security Systems Supervisor	3,891	B	4,730	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.81	1.76
130679 DT Communications	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
Division Total:							18.81	18.76
130680 DT Client Services	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	5.00	5.00
		1070_C	IS Project Director	4,921	B	6,190	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	15.00	15.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	8.00	8.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	8.00	8.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		5504_C	Project Manager II	6,276	B	6,276	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.48	0.46
		Division Total:						
130681 DT Chief Technology Officer	28070 ISTIF Annual Authority Ctrl	0941_C	Manager VI	5,766	B	7,358	2.00	2.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	4.00	4.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
Division Total:							9.00	9.00
207915 DT Administration	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1033_C	IS Trainer-Senior	3,791	B	4,607	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1932_C	Assistant Storekeeper	1,919	B	2,333	1.00	1.00
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207915 DT Administration	28070 ISTIF Annual Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	0	B	0	1.39	1.34
207915 DT Administration	28100 ISTIF NON PROJECT CONTROLLED	1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
Division Total:							38.39	38.34
210657 DT JUSTIS	10020 GF Continuing Authority Ctrl	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
Division Total:							8.00	8.00
232336 DT Innovation	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.22	0.22
Division Total:							5.22	5.22
232337 DT Digital Services	28070 ISTIF Annual Authority Ctrl	1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
Division Total:							3.00	3.00
232339 DT SD Service Delivery	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	2.00	2.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	7.00	7.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	15.00	15.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	11.00	11.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	6.00	6.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.44	4.31
232339 DT SD Service Delivery	28080 ISTIF Continuing Authority Ctrl	1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	0.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	0.00
Division Total:							55.44	52.31
258641 DT Public Safety	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		5364_C	Engineering Associate I	2,956	B	3,594	1.00	1.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00
		7257_C	Communication Line Supervisor I	3,727	B	4,530	3.00	3.00
		7273_C	Communications Line Worker Supervisor II	4,148	B	5,043	2.00	2.00
		7275_C	Telecommunications Technician Supervisor	4,148	B	5,043	2.00	2.00
		7308_C	Cable Splicer	3,727	B	4,530	12.00	12.00
		7338_C	Electrical Line Worker	4,207	B	4,207	14.00	14.00
		7362_C	Communications Systems Technician	4,007	B	4,871	21.00	21.00
		7368_C	Senior Communications Systems Technician	4,638	B	5,638	7.00	7.00
		7430_C	Assistant Electronic Maintenance Technician	3,317	B	4,030	5.00	5.00
		7432_C	Electrical Line Helper	2,849	B	3,462	2.00	2.00
		8234_C	Fire Alarm Dispatcher	2,808	B	3,413	2.50	2.50
		8236_C	Chief Fire Alarm Dispatcher	3,329	B	4,047	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.40	3.30

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
Division Total:							81.90	81.80
TIS Department Total							287.24	285.26

Department: ECN Economic & Wrkfrce Dvlpmnt

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207766 ECN Workforce Development	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.25	1.25
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.50	1.50
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		2978_C	Contract Compliance Officer II	4,617	B	5,614	1.00	1.00
		2992_C	Contract Compliance Officer I	3,523	B	4,282	7.00	7.00
		9772_C	Community Development Specialist	2,948	B	3,583	6.00	6.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	7.79	8.25
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	3.77	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.40	0.39
		207766 ECN Workforce Development	10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	3,627	B	4,408
207766 ECN Workforce Development	10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,007	B	5,115	0.75	0.75
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	0.50	0.50
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	9.75	9.75
9775_C	Senior Community Development Specialist II	4,047	B	4,919	8.00	8.00		
Division Total:							57.09	57.89
207767 ECN Economic Development	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,007	B	5,115	2.50	2.50
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	0.50	0.50
		0933_C	Manager V	5,370	B	6,855	0.30	0.30
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.38	2.50
		1824_C	Principal Administrative Analyst	4,198	B	5,103	5.00	5.00
		9772_C	Community Development Specialist	2,948	B	3,583	5.00	5.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	9.77	10.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	2.50	2.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.85	0.83
		207767 ECN Economic Development	10770 SR Neighborhood Dev-Grants	9775_C	Senior Community Development Specialist II	4,047	B	4,919
Division Total:							32.80	33.13
207768 ECN Office of Small Business	10000 GF Annual Account Ctrl	0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	0.65	0.65
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.07	0.07
207768 ECN Office of Small Business	10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	0.35	0.35
Division Total:							7.07	7.07
207769 ECN Film Commission	11890 SR Mobed-Film Prod Sp	0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.03	0.03
Division Total:							4.03	4.03
207770 ECN Real Estate Development	10010 GF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	0.50	0.50
		0933_C	Manager V	5,370	B	6,855	1.70	1.70

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207770 ECN	10010 GF	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
Real Estate	Annual	1450_C	Executive Secretary I	2,634	B	3,202	0.77	1.00
Development	Authority Ctrl	1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	5.00	5.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.31	0.30
Division Total:							15.78	16.00
229991 ECN	10000 GF	0922_C	Manager I	4,007	B	5,115	1.00	1.00
Economic	Annual	0923_C	Manager II	4,303	B	5,491	2.00	2.00
and	Account Ctrl	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
Workforce		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
Dev		1249_C	Human Resources Trainee	2,549	B	2,683	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
229991 ECN	10770 SR	0922_C	Manager I	4,007	B	5,115	0.50	0.50
Economic	Neighborhood	2992_C	Contract Compliance Officer I	3,523	B	4,282	1.00	1.00
and	Dev-Grants	9704_C	Employment & Training Specialist III	2,977	B	3,617	2.00	2.00
Workforce		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
Dev								
Division Total:							20.50	20.50
ECN Department Total							137.27	138.62

Department: ENV Environment

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
229994 ENV Environment	10020 GF Continuing Authority Ctrl	5642_C	Senior Environmental Specialist	3,645	B	4,430	0.25	0.25		
		5644_C	Principal Environmental Specialist	4,160	B	5,056	0.30	0.30		
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	0.25	0.25		
229994 ENV Environment	12200 SR Env-Operating-Non-Project	0923_C	Manager II	4,303	B	5,491	0.41	0.41		
		0952_C	Deputy Director II	4,638	B	5,920	0.41	0.41		
		0962_C	Department Head II	6,177	B	7,883	0.41	0.41		
		1023_C	IS Administrator III	3,791	B	4,607	0.41	0.41		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	0.41	0.41		
		1310_C	Public Relations Assistant	2,167	B	2,634	0.41	0.41		
		1543_C	Secretary, Commission on the Environment	3,627	B	4,408	0.47	0.47		
		1632_C	Senior Account Clerk	2,390	B	2,904	0.41	0.41		
		1822_C	Administrative Analyst	3,112	B	3,783	0.05	0.05		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.82	0.82		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.41	0.41		
		1840_C	Junior Management Assistant	2,521	B	3,066	0.41	0.41		
		1844_C	Senior Management Assistant	3,282	B	3,989	0.41	0.41		
		5638_C	Environmental Assistant	2,578	B	3,133	2.32	2.32		
		5640_C	Environmental Specialist	3,133	B	3,808	1.04	1.04		
		5642_C	Senior Environmental Specialist	3,645	B	4,430	3.63	3.63		
		5644_C	Principal Environmental Specialist	4,160	B	5,056	1.92	1.92		
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	2.53	2.53		
		229994 ENV Environment	12210 SR Env-Continuing Projects	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.83	0.79
				5640_C	Environmental Specialist	3,133	B	3,808	0.10	0.10
5642_C	Senior Environmental Specialist			3,645	B	4,430	0.10	0.10		
229994 ENV Environment	12230 SR Grants; ENV Continuing	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.52	0.51		
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	0.95	0.95		
		5207_C	Associate Engineer	4,160	B	5,056	1.00	1.00		
		5638_C	Environmental Assistant	2,578	B	3,133	0.28	0.28		
		5640_C	Environmental Specialist	3,133	B	3,808	7.84	7.84		
		5642_C	Senior Environmental Specialist	3,645	B	4,430	5.60	5.60		
		5644_C	Principal Environmental Specialist	4,160	B	5,056	0.86	0.86		
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	1.99	1.99		
		229994 ENV Environment	13990 SR Solid Waste Non-Project	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.85	0.85
0923_C	Manager II			4,303	B	5,491	0.59	0.59		
0952_C	Deputy Director II			4,638	B	5,920	0.59	0.59		
0962_C	Department Head II			6,177	B	7,883	0.59	0.59		
1023_C	IS Administrator III			3,791	B	4,607	0.59	0.59		
1222_C	Senior Payroll And Personnel Clerk			2,700	B	3,282	0.59	0.59		
1310_C	Public Relations Assistant			2,167	B	2,634	0.59	0.59		
1543_C	Secretary, Commission on the Environment			3,627	B	4,408	0.53	0.53		
1632_C	Senior Account Clerk			2,390	B	2,904	0.59	0.59		
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.18	1.18		
1824_C	Principal Administrative Analyst			4,198	B	5,103	0.59	0.59		
1840_C	Junior Management Assistant			2,521	B	3,066	0.59	0.59		
1844_C	Senior Management Assistant			3,282	B	3,989	0.59	0.59		
5638_C	Environmental Assistant			2,578	B	3,133	8.50	8.50		
5640_C	Environmental Specialist			3,133	B	3,808	2.83	2.83		
5642_C	Senior Environmental Specialist			3,645	B	4,430	8.11	8.11		
5644_C	Principal Environmental Specialist			4,160	B	5,056	3.93	3.93		
9922_C	Public Service Aide - Associate To Professionals			1,787	B	1,787	6.22	6.22		
229994 ENV Environment	14000 SR Solid Waste Projects			TEMPM_E	Temporary - Miscellaneous	0	B	0	0.33	0.32
				5638_C	Environmental Assistant	2,578	B	3,133	4.50	4.50
		5640_C	Environmental Specialist	3,133	B	3,808	5.19	5.19		
		5642_C	Senior Environmental Specialist	3,645	B	4,430	3.33	3.33		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229994 ENV Environment	14000 SR Solid Waste Projects	5644_C	Principal Environmental Specialist	4,160	B	5,056	0.90	0.90
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.24	1.20
229994 ENV Environment	14820 SR ETF-Gift	5638_C	Environmental Assistant	2,578	B	3,133	1.40	1.40
Division Total:							96.69	96.59
ENV Department Total							96.69	96.59

Department: ETH Ethics Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229997 ETH Ethics Commission	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.00	5.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.76	0.74
		229997 ETH Ethics Commission	10020 GF Continuing Authority Ctrl	1042_C	IS Engineer-Journey	4,127	B	5,192
Division Total:							24.53	23.74
ETH Department Total							24.53	23.74

Department: FAM Fine Arts Museum

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
230001 FAM Fine Arts Museum	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	3.00	3.00		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00		
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00		
		3546_C	Curator IV	3,706	B	4,504	1.00	1.00		
		3554_C	Associate Museum Registrar	2,106	B	2,559	1.00	1.00		
		3556_C	Museum Registrar	2,449	B	2,977	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00		
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00		
		7334_C	Stationary Engineer	3,675	B	3,675	6.00	6.00		
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00		
		8202_C	Security Guard	1,846	B	2,243	21.50	21.50		
		8226_C	Museum Guard	2,243	B	2,727	55.55	55.55		
		8228_C	Museum Security Supervisor	2,498	B	3,036	6.00	6.00		
		8229_C	Manager of Museum Security Services	2,948	B	3,583	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	1.80	1.74
		230001 FAM Fine Arts Museum	11940 SR Museums Admission	3302_C	Admission Attendant	1,709	B	2,074	10.01	10.01
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.24	0.23		
Division Total:							118.10	118.03		
FAM Department Total							118.10	118.03		

Department: FIR Fire Department

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
130644 FIR Administration	10000 GF Annual Account Ctrl	0140_F	Chief of Department, (Fire Department)	12,574	B	12,574	1.00	1.00		
		0150_F	Deputy Chief of Department, (Fire Department)	10,854	B	10,854	1.00	1.00		
		0922_C	Manager I	4,007	B	5,115	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	2.00	2.00		
		0933_C	Manager V	5,370	B	6,855	1.00	1.00		
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00		
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00		
		1042_C	IS Engineer-Journey	4,127	B	5,192	3.00	3.00		
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00		
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00		
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.00	2.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	4.00	4.00		
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00		
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00		
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00		
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00		
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00		
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00		
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00		
		1804_C	Statistician	2,871	B	3,490	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	5.00	5.00		
		2232_C	Senior Physician Specialist	7,371	B	10,188	0.15	0.15		
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00		
		2328_C	Nurse Practitioner	6,078	B	8,604	1.00	1.00		
		H002_F	Firefighter	3,026	B	4,670	2.00	2.00		
		H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	2.00	2.00		
		H030_F	Captain, Fire Suppression	6,196	B	6,196	1.00	1.00		
		H033_F	Captain, Emergency Medical Services	6,196	B	6,196	2.00	2.00		
		H051_F	Assistant Deputy Chief II	9,591	B	9,591	1.00	1.00		
		130644 FIR Administration	10060 GF Work Order	5215_C	Fire Protection Engineer	4,934	B	5,997	1.00	1.00
				H004_F	Inspector, Fire Department	5,598	B	5,598	1.00	1.00
				H022_F	Lieutenant, Fire Prevention	6,126	B	6,126	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0	2.73	2.65
		Division Total:							54.88	54.80
		130645 FIR Airport	17960 AIR Op Annual Account Ctrl	5215_C	Fire Protection Engineer	4,934	B	5,997	2.00	2.00
				6281_C	Fire Safety Inspector II	5,653	B	5,653	1.00	1.00
				H002_F	Firefighter	3,026	B	4,670	68.00	68.00
				H003_F	EMT/Paramedic/Firefighter	2,773	B	5,397	18.54	19.00
H004_F	Inspector, Fire Department			5,598	B	5,598	2.00	2.00		
H016_F	Technical Training Specialist, Fire Department			5,425	B	5,425	2.00	2.00		
H020_F	Lieutenant, Fire Suppression			5,426	B	5,426	10.00	10.00		
H022_F	Lieutenant, Fire Prevention			6,126	B	6,126	2.00	2.00		
H028_F	Lieutenant, Division of Training			6,195	B	6,195	1.00	1.00		
H030_F	Captain, Fire Suppression			6,196	B	6,196	4.00	4.00		
H032_F	Captain, Fire Prevention or Fire Investigation			6,997	B	6,997	2.00	2.00		
H033_F	Captain, Emergency Medical Services			6,196	B	6,196	3.00	3.00		
H039_F	Captain, Division of Training			7,437	B	7,437	1.00	1.00		
H040_F	Battalion Chief, Fire Suppression			7,438	B	7,438	3.00	3.00		
H051_F	Assistant Deputy Chief II			9,591	B	9,591	1.00	1.00		
Division Total:							120.54	121.00		
130647 FIR Fireboat	10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	2.00	2.00		
		H030_F	Captain, Fire Suppression	6,196	B	6,196	1.00	1.00		
		H110_F	Marine Engineer of Fire Boats	6,196	B	6,196	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
130647 FIR Fireboat	10060 GF Work Order	H120_F	Pilot of Fire Boats	6,196	B	6,196	3.00	3.00
Division Total:							9.00	9.00
130648 FIR Investigation	10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		H006_F	Investigator, Fire Department	5,598	B	5,598	11.00	11.00
		H024_F	Lieutenant, Fire Investigation	6,126	B	6,126	1.00	1.00
		H032_F	Captain, Fire Prevention or Fire Investigation	6,997	B	6,997	1.00	1.00
Division Total:							14.00	14.00
130649 FIR Nert	10000 GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	1.00	1.00
Division Total:							1.00	1.00
130650 FIR Operations	10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	10,854	B	10,854	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.77	1.00
		H001_F	Fire Rescue Paramedic	4,225	B	5,140	1.00	1.00
		H002_F	Firefighter	3,026	B	4,670	853.54	853.54
		H003_F	EMT/Paramedic/Firefighter	2,773	B	5,397	365.20	365.20
		H010_F	Incident Support Specialist	5,087	B	5,087	21.50	21.50
		H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	187.17	187.17
		H030_F	Captain, Fire Suppression	6,196	B	6,196	74.00	74.00
		H033_C	Captain, Emergency Medical Services	6,196	B	6,196	2.00	2.00
		H033_F	Captain, Emergency Medical Services	6,196	B	6,196	27.05	28.20
		H040_F	Battalion Chief, Fire Suppression	7,438	B	7,438	37.80	37.80
		H043_F	EMS Section Chief	7,438	B	7,438	3.00	3.00
		H050_F	Assistant Chief of Department, (Fire Department)	8,595	B	8,595	7.50	7.50
		H053_F	Emergency Medical Services Chief	9,591	B	9,591	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.12	5.95
Division Total:							1,590.65	1,591.86
130651 FIR Prevention	10000 GF Annual Account Ctrl	1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	3.00	3.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		5215_C	Fire Protection Engineer	4,934	B	5,997	7.00	7.00
		6281_C	Fire Safety Inspector II	5,653	B	5,653	4.00	4.00
		H004_F	Inspector, Fire Department	5,598	B	5,598	46.31	47.00
		H022_F	Lieutenant, Fire Prevention	6,126	B	6,126	8.00	8.00
		H032_F	Captain, Fire Prevention or Fire Investigation	6,997	B	6,997	2.00	2.00
		H042_F	Assistant Fire Marshal	7,438	B	7,438	4.00	4.00
		H051_F	Assistant Deputy Chief II	9,591	B	9,591	1.00	1.00
130651 FIR Prevention	10060 GF Work Order	5215_C	Fire Protection Engineer	4,934	B	5,997	1.00	1.00
		6281_C	Fire Safety Inspector II	5,653	B	5,653	1.00	1.00
		H004_F	Inspector, Fire Department	5,598	B	5,598	1.00	1.00
		H032_F	Captain, Fire Prevention or Fire Investigation	6,997	B	6,997	3.00	3.00
Division Total:							89.31	90.00
130652 FIR Support Services	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	3.00	3.00
		1936_C	Senior Storekeeper	2,243	B	2,727	4.00	4.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	1.00	1.00
		H002_F	Firefighter	3,026	B	4,670	11.00	11.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
130652 FIR Support Services	10000 GF Annual Account Ctrl	H020_F H030_F H051_F	Lieutenant, Fire Suppression Captain, Fire Suppression Assistant Deputy Chief II	5,426 6,196 9,591	B B B	5,426 6,196 9,591	2.00 1.00 1.00	2.00 1.00 1.00
Division Total:							27.00	27.00
130653 FIR Training	10000 GF Annual Account Ctrl	1426_C H028_F H033_F H039_F H043_F H051_F	Senior Clerk Typist Lieutenant, Division of Training Captain, Emergency Medical Services Captain, Division of Training EMS Section Chief Assistant Deputy Chief II	2,195 6,195 6,196 7,437 7,438 9,591	B B B B B B	2,667 6,195 6,196 7,437 7,438 9,591	2.00 7.00 5.00 3.00 1.00 1.00	2.00 7.00 5.00 3.00 1.00 1.00
Division Total:							19.00	19.00
130654 FIR Capital Project & Grants	10000 GF Annual Account Ctrl	5277_C H020_F H051_F	Planner I Lieutenant, Fire Suppression Assistant Deputy Chief II	2,616 5,426 9,591	B B B	3,180 5,426 9,591	1.00 1.00 1.00	1.00 1.00 1.00
130654 FIR Capital Project & Grants	13550 SR Public Protection-Grant	H002_F	Firefighter	3,026	B	4,670	72.00	72.00
130654 FIR Capital Project & Grants	15470 CPXCF 10 EQ SFTY&EMY RE S2012A	H020_F H030_F	Lieutenant, Fire Suppression Captain, Fire Suppression	5,426 6,196	B B	5,426 6,196	1.00 1.00	1.00 1.00
Division Total:							77.00	77.00
FIR Department Total							2,002.38	2,004.66

Department: HOM Homelessness Services

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
203645 HOM ADMINISTRATION	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	2.00	2.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00		
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00		
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00		
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00		
		1232_C	Training Officer	3,275	B	3,981	0.77	1.00		
		1241_C	Human Resources Analyst	2,683	B	3,948	2.00	2.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.77	2.00		
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00		
		1312_C	Public Information Officer	2,871	B	3,490	0.77	1.00		
		1404_C	Clerk	1,924	B	2,338	1.00	1.00		
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00		
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	4.77	5.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.77	6.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	7.00	7.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	0.77	1.00		
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00		
				7333_C	Apprentice Stationary Engineer II	2,390	B	3,492	1.00	1.00
				7334_C	Stationary Engineer	3,675	B	3,675	2.77	3.00
		203645 HOM ADMINISTRATION	10020 GF Continuing Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	0.77	1.00
				1044_C	IS Engineer-Principal	4,921	B	6,190	0.77	1.00
				1054_C	IS Business Analyst-Principal	4,464	B	5,616	0.77	1.00
		Division Total:							49.70	52.00
		203646 HOM PROGRAMS	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
				0923_C	Manager II	4,303	B	5,491	5.00	5.00
0931_C	Manager III			4,638	B	5,920	1.00	1.00		
0933_C	Manager V			5,370	B	6,855	1.00	1.00		
0953_C	Deputy Director III			5,766	B	7,358	1.00	1.00		
1406_C	Senior Clerk			1,995	B	2,427	1.00	1.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	1.00	1.00		
1822_C	Administrative Analyst			3,112	B	3,783	1.00	1.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	2.77	3.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	1.00	1.00		
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00		
2119_C	Health Care Analyst			3,164	B	3,847	1.00	1.00		
2586_C	Health Worker II			2,184	B	2,654	9.54	10.00		
2587_C	Health Worker III			2,390	B	2,904	14.00	14.00		
2593_C	Health Program Coordinator III			3,610	B	4,389	2.77	3.00		
2905_C	Human Services Agency Senior Eligibility Worker			2,167	B	3,329	2.00	2.00		
2907_C	Eligibility Worker Supervisor			3,036	B	3,690	1.00	1.00		
2913_C	Program Specialist			3,036	B	3,690	2.00	2.00		
2917_C	Program Support Analyst			3,727	B	4,530	13.00	13.00		
2918_C	Human Services Agency Social Worker			2,232	B	3,431	4.00	4.00		
2920_C	Medical Social Worker			3,317	B	4,030	3.00	3.00		
2930_C	Behavioral Health Clinician			3,317	B	4,030	6.77	7.00		
2932_C	Senior Behavioral Health Clinician			3,462	B	4,208	4.77	5.00		
9920_C	Public Service Aide - Assistant To Professionals			1,633	B	1,633	0.77	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	1.39	1.35

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
203646 HOM PROGRAMS	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	1.00	1.00
203646 HOM PROGRAMS	10060 GF Work Order	2566_C	Rehabilitation Counselor	2,760	B	3,355	1.00	1.00
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	1.00	1.00
203646 HOM PROGRAMS	10582 SR OCOH Nov18 PropCHomelessSvc	0931_C	Manager III	4,638	B	5,920	0.77	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00
		2913_C	Program Specialist	3,036	B	3,690	0.77	1.00
203646 HOM PROGRAMS	12960 SR Human Welfare-Grants	1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	4.00	4.00
		2917_C	Program Support Analyst	3,727	B	4,530	3.77	4.00
		2918_C	Human Services Agency Social Worker	2,232	B	3,431	1.00	1.00
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	1.54	2.00
Division Total:							108.40	111.35
HOM Department Total							158.10	163.35

Department: HRC Human Rights Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
232021 HRC Human Rights Commission	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.77	2.00		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00		
		1312_C	Public Information Officer	2,871	B	3,490	0.77	1.00		
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00		
		1408_C	Principal Clerk	2,634	B	3,202	1.77	2.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00		
		1450_C	Executive Secretary I	2,634	B	3,202	1.77	2.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		2991_C	Coordinator, Human Rights Commission	3,928	B	4,774	4.00	4.00		
		2992_C	Contract Compliance Officer I	3,523	B	4,282	1.00	1.00		
		2996_C	Representative, Human Rights Commission	3,232	B	3,928	4.00	4.00		
		9704_C	Employment & Training Specialist III	2,977	B	3,617	0.77	1.00		
		9772_C	Community Development Specialist	2,948	B	3,583	0.77	1.00		
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	0.77	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.04	0.04		
		Division Total:							26.20	28.04
		HRC Department Total							26.20	28.04

Department: HRD Human Resources

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
232022 HRD Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	6.77	7.00		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00		
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	2.00	2.00		
		1293_C	Human Resources Director	7,540	B	9,622	1.00	1.00		
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00		
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00		
		1801_C	Analyst Trainee	2,131	B	2,857	19.00	19.00		
		232022 HRD Administration	10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	3,855	B	4,850	0.77	1.00
				1241_C	Human Resources Analyst	2,683	B	3,948	1.00	0.00
1246_C	Principal Human Resources Analyst			4,496	B	5,465	1.00	0.00		
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	0.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	4.46	4.32		
Division Total:							46.00	43.32		
232023 HRD Equal Emplmt Opportunity	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	3.00	3.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		1202_C	Personnel Clerk	2,142	B	2,604	1.00	1.00		
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	12.00	12.00		
		1233_C	Equal Employment Opportunity Programs Specialist	3,171	B	3,854	5.00	5.00		
232023 HRD Equal Emplmt Opportunity	10010 GF Annual Authority Ctrl	1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
Division Total:							27.00	27.00		
232024 HRD Employee Relations	10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	3,275	B	3,981	5.00	5.00		
		1281_C	Senior Employee Relations Representative	4,198	B	5,103	1.00	1.00		
		1282_C	Manager,Employee Relations Division	4,981	B	6,356	1.77	2.00		
		1283_C	Director, Employee Relations Division	6,564	B	8,377	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.43	0.42		
232024 HRD Employee Relations	10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	3,275	B	3,981	1.00	1.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.29	4.16		
Division Total:							15.49	15.58		
232025 HRD Recruit-Assess-Client Svc	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00		
		0931_C	Manager III	4,638	B	5,920	2.00	2.00		
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00		
		1202_C	Personnel Clerk	2,142	B	2,604	5.00	5.00		
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00		
		1204_C	Senior Personnel Clerk	2,479	B	3,014	3.00	3.00		
		1241_C	Human Resources Analyst	2,683	B	3,948	3.00	3.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	19.00	19.00		
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	3.00	3.00		
		1280_C	Employee Relations Representative	3,275	B	3,981	1.00	1.00		
		1282_C	Manager,Employee Relations Division	4,981	B	6,356	1.00	1.00		
		1404_C	Clerk	1,924	B	2,338	3.54	4.00		
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.83	3.72		
232025 HRD Recruit-Assess-Client Svc	10010 GF Annual Authority Ctrl	1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00		
		1249_C	Human Resources Trainee	2,549	B	2,683	8.00	8.00		
		1404_C	Clerk	1,924	B	2,338	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232025 HRD Recruit-Assess-Client Svc	10010 GF Annual Authority Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
232025 HRD Recruit-Assess-Client Svc	10060 GF Work Order	1244_C	Senior Human Resources Analyst	3,791	B	4,607	5.54	6.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	0.77	1.00
Division Total:							68.68	69.72
232027 HRD Workers Compensation	12460 SR Workers' Compensation	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1209_C	Benefits Technician	2,265	B	2,754	7.00	7.00
		1404_C	Clerk	1,924	B	2,338	4.00	4.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1840_Z	Junior Management Assistant	2,521	B	3,066	0.77	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		8141_C	Worker's Compensation Adjuster	3,112	B	3,783	27.00	27.00
		8165_C	Worker's Compensation Supervisor I	3,951	B	4,803	6.77	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.15	1.12
Division Total:							61.69	62.12
232029 HRD Workforce Development	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	0.77	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	2.00	2.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	0.77	1.00
		1250_C	Recruiter	3,791	B	4,607	3.00	3.00
		1280_C	Employee Relations Representative	3,275	B	3,981	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.06	1.03
232029 HRD Workforce Development	10060 GF Work Order	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1230_C	Instructional Designer	3,610	B	4,389	2.00	2.00
		1232_C	Training Officer	3,275	B	3,981	2.77	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
232029 HRD Workforce Development	12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	2,912	B	3,540	1.00	1.00
Division Total:							19.37	20.03
HRD Department Total							238.23	237.77

Department: HSA Human Services Agency

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
149644 HSA Aging & Adult Svc (DAAS)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	0.63	0.63
		0923_C	Manager II	4,303	B	5,491	8.00	8.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	11.00	11.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	3.00	3.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	7.00	7.00
		1430_C	Transcriber Typist	2,195	B	2,667	1.00	1.00
		1432_C	Senior Transcriber Typist	2,419	B	2,941	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1458_C	Legal Secretary I	2,808	B	3,413	6.00	6.00
		1460_C	Legal Secretary II	3,020	B	3,671	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		2320_C	Registered Nurse	4,907	B	6,445	4.00	4.00
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2846_C	Nutritionist	3,338	B	4,059	2.00	2.00
		2904_C	Human Services Technician	2,328	B	2,828	33.77	34.00
		2913_C	Program Specialist	3,036	B	3,690	6.00	6.00
		2914_C	Social Work Supervisor	3,171	B	3,854	20.00	20.00
		2917_C	Program Support Analyst	3,727	B	4,530	8.00	8.00
		2918_C	Human Services Agency Social Worker	2,232	B	3,431	94.00	94.00
		2940_C	Protective Services Worker	3,317	B	4,232	58.00	58.00
		2944_C	Protective Services Supervisor	3,727	B	4,758	13.77	14.00
		4230_C	Estate Investigator	3,014	B	3,664	22.00	22.00
		4231_C	Senior Estate Investigator	3,242	B	3,940	5.00	5.00
		4232_C	Veterans Claim Representative	3,036	B	3,690	5.00	5.00
		4233_C	Veterans Claims Representative Supervisor	3,403	B	4,136	1.00	1.00
		8106_C	Legal Process Clerk	2,090	B	2,541	1.00	1.00
		8173_C	Legal Assistant	2,971	B	3,610	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	4.00	4.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.70	0.67
149644 HSA Aging & Adult Svc (DAAS)	10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		2917_C	Program Support Analyst	3,727	B	4,530	1.00	1.00
		2920_C	Medical Social Worker	3,317	B	4,030	1.00	1.00
		2940_C	Protective Services Worker	3,317	B	4,232	2.00	2.00
149644 HSA Aging & Adult Svc (DAAS)	12965 SR Nov 2016 Prop I Dignity	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		2917_C	Program Support Analyst	3,727	B	4,530	2.00	2.00
		2918_C	Human Services Agency Social Worker	2,232	B	3,431	1.00	1.00
		2920_C	Medical Social Worker	3,317	B	4,030	13.00	13.00
		2924_C	Medical Social Work Supervisor	3,706	B	4,504	4.00	4.00
		2940_C	Protective Services Worker	3,317	B	4,232	5.00	5.00
Division Total:							371.87	372.30
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0923_C	Manager II	4,303	B	5,491	5.00	5.00
		0931_C	Manager III	4,638	B	5,920	9.00	9.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	0954_C	Deputy Director IV	6,564	B	8,377	3.00	3.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1031_C	IS Trainer-Assistant	2,566	B	3,119	1.00	1.00
		1032_C	IS Trainer-Journey	3,119	B	3,791	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	4.00	4.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	6.00	6.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	5.00	5.00
		1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	4.00	4.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	17.00	17.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	4.00	4.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	2.00	2.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	2.00	2.00
		1070_C	IS Project Director	4,921	B	6,190	2.00	2.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	9.00	9.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	6.00	6.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	3.00	3.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	3.00	3.00
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	6.00	6.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	5.00	5.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	2.00	2.00
		1232_C	Training Officer	3,275	B	3,981	6.00	6.00
		1241_C	Human Resources Analyst	2,683	B	3,948	11.00	11.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	13.00	13.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	10.00	10.00
		1406_C	Senior Clerk	1,995	B	2,427	8.00	8.00
		1408_C	Principal Clerk	2,634	B	3,202	4.00	4.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	3.00	3.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	2.00	2.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	18.00	18.00
		1632_C	Senior Account Clerk	2,390	B	2,904	25.00	25.00
		1634_C	Principal Account Clerk	2,700	B	3,282	6.00	6.00
		1652_C	Accountant II	2,885	B	3,505	3.00	3.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1706_C	Telephone Operator	1,910	B	2,322	3.00	3.00
		1760_C	Offset Machine Operator	2,227	B	2,707	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	12.00	12.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	16.00	16.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	10.00	10.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00		
1842_C	Management Assistant	2,864	B	3,481	5.00	5.00		
1934_C	Storekeeper	2,106	B	2,559	1.00	1.00		
2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	1.00	1.00		
2913_C	Program Specialist	3,036	B	3,690	36.00	36.00		
2917_C	Program Support Analyst	3,727	B	4,530	10.00	10.00		
2966_C	Welfare Fraud Investigator	3,540	B	4,303	6.00	6.00		
2967_C	Supervising Welfare Fraud Investigator	3,847	B	4,675	1.00	1.00		
4308_C	Senior Collections Officer	2,667	B	3,242	6.00	6.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	4366_C	Collection Supervisor	2,871	B	3,490	1.00	1.00
		6138_C	Industrial Hygienist	4,220	B	5,129	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00
		7333_C	Apprentice Stationary Engineer II	2,390	B	3,492	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7524_C	Institution Utility Worker	1,919	B	2,333	6.00	6.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	1.00	1.00
		8603_C	Emergency Services Coord III	3,774	B	4,587	1.00	1.00
		9251_C	Public Relations Manager	4,538	B	5,517	1.00	1.00
		9252_C	Communications Specialist	3,517	B	4,713	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.47	1.42
		149655 HSA Admin Support (HSA)	12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	5,766	B	7,358
Division Total:							373.47	373.42
149665 HSA Human Services (DHS)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0923_C	Manager II	4,303	B	5,491	28.00	28.00
		0931_C	Manager III	4,638	B	5,920	6.00	6.00
		0932_C	Manager IV	4,981	B	6,356	7.00	7.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	3.00	3.00
		1402_C	Junior Clerk	1,767	B	2,147	15.38	20.00
		1404_C	Clerk	1,924	B	2,338	85.50	85.50
		1406_C	Senior Clerk	1,995	B	2,427	55.00	55.00
		1408_C	Principal Clerk	2,634	B	3,202	11.00	11.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	62.00	62.00
		1444_C	Secretary I	2,090	B	2,541	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	8.50	8.50
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.00	5.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	5.00	5.00
		1842_C	Management Assistant	2,864	B	3,481	10.00	10.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2110_C	Medical Records Clerk	2,270	B	2,760	4.00	4.00
		2230_C	Physician Specialist	6,685	B	9,466	4.00	4.00
		2232_C	Senior Physician Specialist	7,371	B	10,188	0.75	0.75
		2574_C	Clinical Psychologist	3,839	B	4,665	9.00	9.00
		2576_C	Supervising Clinical Psychologist	4,282	B	5,204	1.00	1.00
		2586_C	Health Worker II	2,184	B	2,654	2.00	2.00
		2904_C	Human Services Technician	2,328	B	2,828	37.00	37.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	545.85	547.00
		2907_C	Eligibility Worker Supervisor	3,036	B	3,690	76.00	76.00
		2913_C	Program Specialist	3,036	B	3,690	62.50	62.50
		2914_C	Social Work Supervisor	3,171	B	3,854	10.00	10.00
		2915_C	Program Specialist Supervisor	3,514	B	4,273	1.00	1.00
		2916_C	Social Work Specialist	3,036	B	3,690	73.00	73.00
2917_C	Program Support Analyst	3,727	B	4,530	25.00	25.00		
2918_C	Human Services Agency Social Worker	2,232	B	3,431	62.00	62.00		
2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	1.00	1.00		
2935_C	Senior Marriage, Family & Child Counselor	3,462	B	4,208	2.00	2.00		
2940_C	Protective Services Worker	3,317	B	4,232	158.00	158.00		
2944_C	Protective Services Supervisor	3,727	B	4,758	33.00	33.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
149665 HSA Human Services (DHS)	10000 GF Annual Account Ctrl	9703_C	HSA Employment & Training Specialist II	2,254	B	3,530	71.00	71.00
		9704_C	Employment & Training Specialist III	2,977	B	3,617	64.00	64.00
		9705_C	Employment & Training Specialist IV	3,282	B	3,989	18.00	18.00
		9706_C	Employment & Training Specialist V	3,617	B	4,397	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	39.21	38.04
149665 HSA Human Services (DHS)	10020 GF Continuing Authority Ctrl	2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	59.62	57.85
Division Total:							1,682.31	1,685.14
186644 HSA Early Care & Education	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	0.67	0.67
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2914_C	Social Work Supervisor	3,171	B	3,854	1.00	1.00
		2919_C	Child Care Specialist	1,767	B	2,147	6.00	6.00
		186644 HSA Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	4,303	B	5,491
0961_C	Department Head I			4,981	B	6,356	0.33	0.33
1822_C	Administrative Analyst			3,112	B	3,783	3.00	3.00
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00
2917_C	Program Support Analyst			3,727	B	4,530	1.00	1.00
Division Total:							25.00	25.00
HSA Department Total							2,452.65	2,455.86

Department: HSS Health Service System

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
291644 HSS Health Service System	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	0.86	0.74
		0931_C	Manager III	4,638	B	5,920	2.88	3.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	0.75	0.75
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1209_C	Benefits Technician	2,265	B	2,754	4.00	4.00
		1210_C	Benefits Analyst	2,687	B	3,267	14.00	14.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1813_C	Senior Benefits Analyst	3,251	B	3,951	4.00	4.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.90	0.90
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2593_C	Health Program Coordinator III	3,610	B	4,389	2.00	2.00
		2594_C	Employee Assistance Counselor	3,317	B	4,030	2.00	2.00
		2595_C	Senior Employee Assistance Counselor	3,462	B	4,208	1.00	1.00
		2819_C	Assistant Health Educator	2,885	B	3,505	1.00	1.00
		2820_C	Senior Health Program Planner	3,763	B	4,573	2.00	2.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
291644 HSS Health Service System	31190 HSS ADMIN GF SUPPORT FD	0923_C	Manager II	4,303	B	5,491	1.26	1.26
		0931_C	Manager III	4,638	B	5,920	1.77	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	0.25	0.25
		1813_C	Senior Benefits Analyst	3,251	B	3,951	0.77	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.10	0.10
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00
		2820_C	Senior Health Program Planner	3,763	B	4,573	0.77	1.00
		2822_C	Health Educator	3,338	B	4,059	1.00	1.00
Division Total:							59.19	60.11
HSS Department Total							59.19	60.11

Department: JUV Juvenile Probation

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232034 JUV Probation Services	10000 GF Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	4.00	4.00
		1430_C	Transcriber Typist	2,195	B	2,667	2.00	2.00
		1444_C	Secretary I	2,090	B	2,541	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2910_C	Social Worker	2,461	B	2,991	2.00	2.00
		8414_S	Supervising Probation Officer, Juvenile Court	3,951	B	4,803	7.00	7.00
		8416_S	Director, Probation Services	4,007	B	5,115	1.00	1.00
		8444_S	Deputy Probation Officer	2,656	B	4,308	12.00	12.00
		8530_P	Deputy Probation Officer (SFERS)	2,656	B	4,308	16.00	16.00
		8532_P	Supervising Probation Officer, Juvenile Ct (SFERS)	3,951	B	4,803	1.00	1.00
		8540_P	Sr Supervising Probation Officer, Juv Prob (SFERS)	4,344	B	5,279	1.00	1.00
		9706_C	Employment & Training Specialist V	3,617	B	4,397	1.00	1.00
9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00		
232034 JUV Probation Services	11160 SR Child Youth&Fam-Grants Sta	2910_C	Social Worker	2,461	B	2,991	1.00	1.00
232034 JUV Probation Services	13720 SR Public Protection-Grant Sta	1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00
		2910_C	Social Worker	2,461	B	2,991	2.00	2.00
		8444_S	Deputy Probation Officer	2,656	B	4,308	18.00	18.00
		9708_C	Employment & Training Specialist VI	4,290	B	5,214	1.00	1.00
Division Total:							75.77	76.00
232035 JUV Juvenile Hall	10000 GF Annual Account Ctrl	0923_S	Manager II	4,303	B	5,491	1.00	1.00
		1444_C	Secretary I	2,090	B	2,541	1.00	1.00
		2604_C	Food Service Worker	1,742	B	2,222	6.00	6.00
		2620_C	Food Service Manager Administrator	2,991	B	3,635	1.00	1.00
		2654_C	Cook	2,333	B	2,835	4.00	4.00
		2770_C	Senior Laundry Worker	1,952	B	2,372	2.00	2.00
		8316_S	Assistant Counselor	2,167	B	2,634	2.00	2.00
		8318_S	Counselor II	2,971	B	3,610	7.00	7.00
		8320_S	Counselor, Juvenile Hall	2,468	B	2,999	41.25	41.25
		8322_S	Senior Counselor, Juvenile Hall	3,195	B	3,884	11.00	11.00
		8324_S	Supervising Counselor, Juvenile Court	3,290	B	3,998	1.00	1.00
		8562_P	Counselor, Juvenile Hall (SFERS)	2,468	B	2,999	23.00	23.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.19	6.00
Division Total:							106.44	106.25
232036 JUV Children'S Baseline	10000 GF Annual Account Ctrl	1444_C	Secretary I	2,090	B	2,541	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		2654_C	Cook	2,333	B	2,835	2.00	2.00
		7341_C	Stationary Engineer, Water Treatment Plant	4,052	B	4,052	1.00	1.00
		7524_C	Institution Utility Worker	1,919	B	2,333	1.00	1.00
		8321_S	Counselor, Log Cabin Ranch	2,654	B	3,226	12.00	12.00
		8322_S	Senior Counselor, Juvenile Hall	3,195	B	3,884	3.00	3.00
		8576_P	Director, Log Cabin Ranch (SFERS)	4,007	B	5,115	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.77	0.75		
232036 JUV Children'S Baseline	13720 SR Public Protection-Grant Sta	8321_S	Counselor, Log Cabin Ranch	2,654	B	3,226	3.00	3.00
		8322_S	Senior Counselor, Juvenile Hall	3,195	B	3,884	1.00	1.00
		8326_S	Assistant Director, Log Cabin Ranch	3,171	B	3,854	1.00	1.00
		8564_P	Counselor, Log Cabin Ranch (SFERS)	2,654	B	3,226	2.00	2.00
Division Total:							29.77	29.75
232040 JUV General	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0953_S	Deputy Director III	5,766	B	7,358	1.00	1.00
		0963_S	Department Head III	6,564	B	8,377	1.00	1.00
		1024_C	IS Administrator-Supervisor	4,078	B	4,956	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
232040 JUV General	10000 GF Annual Account Ctrl	1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00		
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00		
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	2.00	2.00		
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00		
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00		
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00		
		1549_C	Secretary, Juvenile Probation Commission	2,842	B	3,455	0.50	0.50		
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00		
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00		
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00		
		2708_C	Custodian	2,011	B	2,443	5.00	5.00		
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	1.00	1.00		
		6138_C	Industrial Hygienist	4,220	B	5,129	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00		
				7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
				7334_C	Stationary Engineer	3,675	B	3,675	7.00	7.00
				7524_C	Institution Utility Worker	1,919	B	2,333	4.00	4.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0	0.29	0.28
		232040 JUV General	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,007	B	5,115	1.00	1.00
				1232_C	Training Officer	3,275	B	3,981	1.00	1.00
				1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
5502_C	Project Manager I			5,424	B	5,424	0.77	1.00		
Division Total:							52.56	52.78		
JUV Department Total							264.54	264.78		

Department: LIB Public Library

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232048 LIB	13140 SR	0922_C	Manager I	4,007	B	5,115	1.00	1.00
Public Library	Public Library	0923_C	Manager II	4,303	B	5,491	4.00	4.00
	Preserv	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0952_C	Deputy Director II	4,638	B	5,920	6.00	6.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	3.00	3.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1061_C	IS Program Analyst-Assistant	2,663	B	3,344	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	8.00	8.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	3.00	3.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	5.00	5.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1436_C	Brailist	2,100	B	2,553	0.50	0.50
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1544_C	Secretary, Library Commission	3,455	B	4,198	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1766_C	Media Production Technician	2,282	B	2,773	3.00	3.00
		1769_C	Media Production Supervisor	3,297	B	4,007	1.00	1.00
		1771_C	Media Production Specialist	2,598	B	3,158	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	7.00	7.00
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		1926_C	Senior Materials And Supplies Supervisor	2,167	B	2,634	1.00	1.00
		2708_C	Custodian	2,011	B	2,443	49.85	51.00
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	5.00	5.00
		2718_C	Custodial Supervisor	2,437	B	2,963	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.00	1.00
		3520_C	Museum Preparator	2,054	B	2,498	1.00	1.00
		3542_C	Curator II	2,792	B	3,394	2.00	2.00
		3602_C	Library Page	1,789	B	2,172	141.00	141.00
		3610_C	Library Assistant	2,195	B	2,667	68.00	68.00
		3616_C	Library Technical Assistant I	2,583	B	3,140	66.00	66.00
		3618_C	Library Technical Assistant II	2,808	B	3,413	47.00	47.00
		3630_C	Librarian I	3,008	B	3,655	150.50	150.50
		3632_C	Librarian II	3,329	B	4,047	60.00	60.00
		3634_C	Librarian III	3,671	B	4,462	17.00	17.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232048 LIB	13140 SR	5320_C	Illustrator And Art Designer	2,956	B	3,594	1.00	1.00
Public Library	Public Library	5322_C	Graphic Artist	2,275	B	2,904	2.50	2.50
	Preserv	7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	7.00	7.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	1.00	1.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	5.50	5.50
		7416_C	Book Repairer	2,095	B	2,547	3.00	3.00
		7418_C	Senior Book Repairer	2,534	B	3,079	1.00	1.00
		7514_C	General Laborer	2,270	B	2,760	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,243	B	2,727	25.50	25.50
		8211_C	Supervising Building and Grounds Patrol Officer	2,412	B	2,932	3.00	3.00
		9251_C	Public Relations Manager	4,538	B	5,517	1.00	1.00
		9912_C	Public Service Aide - Technical	1,200	B	1,377	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.91	7.66
Division Total:							760.76	760.66
LIB Department Total							760.76	760.66

Department: LLB Law Library

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232051 LLB Law Library	10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	5,000	B	5,000	1.00	1.00
		0180_C	Law Librarian	6,808	B	6,808	1.00	1.00
		0190_C	Bookbinder	3,293	B	3,293	1.00	1.00
Division Total:							3.00	3.00
LLB Department Total							3.00	3.00

Department: MTA Municipal Transprt Agency

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
103745 MTASM Street Management	22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00		
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00		
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
		5277_C	Planner I	2,616	B	3,180	1.00	1.00		
		5283_C	Planner V	5,310	B	6,453	1.00	1.00		
		5289_C	Transportation Planner III	3,774	B	4,587	2.00	2.00		
		8121_C	Transit Fare Inspector Supervisor/Investigator	3,119	B	3,791	10.00	10.00		
		9124_C	Senior Transit Information Clerk	2,547	B	3,096	2.00	2.00		
		9132_C	Transit Fare Inspector	2,491	B	3,029	50.00	50.00		
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	2.00	2.00		
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00		
		9708_C	Employment & Training Specialist VI	4,290	B	5,214	1.00	1.00		
		9910_C	Public Service Trainee	0	C	0	24.00	24.00		
		9914_C	Public Service Aide - Administration	1,628	B	1,628	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.14	0.13		
		103745 MTASM Street Management	22265 MTA OH OPR AGENCYWIDE NEW	9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00
		103745 MTASM Street Management	22305 MTA TS OPR PROJ SUP-PSF NEW	1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
1822_C	Administrative Analyst			3,112	B	3,783	1.00	1.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00		
3630_C	Librarian I			3,008	B	3,655	1.00	1.00		
5277_C	Planner I			2,616	B	3,180	3.00	3.00		
5283_C	Planner V			5,310	B	6,453	1.00	1.00		
5288_C	Transportation Planner II			3,180	B	3,865	9.00	9.00		
5289_C	Transportation Planner III			3,774	B	4,587	6.00	6.00		
5290_C	Transportation Planner IV			4,475	B	5,438	4.00	4.00		
5298_C	Planner III-Environmental Review			3,774	B	4,587	1.00	1.00		
5502_C	Project Manager I			5,424	B	5,424	1.00	1.00		
9172_C	Manager II, MTA			4,007	B	5,115	1.00	1.00		
9174_C	Manager IV, MTA			4,638	B	5,920	1.00	1.00		
9180_C	Manager VI, MTA			5,370	B	6,855	1.00	1.00		
9182_C	Manager VIII, MTA			6,177	B	7,883	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	2.84	2.75		
103745 MTASM Street Management	22870 MTA SS Op Annual Account Ctrl	1091_C	IT Operations Support Administrator I	2,184	B	2,707	2.00	2.00		
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00		
		1406_C	Senior Clerk	1,995	B	2,427	6.00	6.00		
		1408_C	Principal Clerk	2,634	B	3,202	4.00	4.00		
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00		
		1424_C	Clerk Typist	2,001	B	2,432	2.00	2.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	3.00	3.00		
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00		
		1704_C	Communications Dispatcher I	2,126	B	2,583	15.00	15.00		
		1705_C	Communications Dispatcher II	2,357	B	2,864	6.00	6.00		
		1708_C	Senior Telephone Operator	2,106	B	2,559	3.00	3.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	10.00	10.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	6.00	6.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00		
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	4.00	4.00		
		1934_C	Storekeeper	2,106	B	2,559	2.00	2.00		
		1936_C	Senior Storekeeper	2,243	B	2,727	2.00	2.00		
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00		
5203_C	Assistant Engineer	3,574	B	4,344	7.00	7.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
103745 MTASM Street Management	22870 MTA SS Op Annual Account Ctrl	5207_C	Associate Engineer	4,160	B	5,056	6.00	6.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	3.00	3.00		
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00		
		5241_C	Engineer	4,815	B	5,855	6.00	6.00		
		5277_C	Planner I	2,616	B	3,180	1.00	1.00		
		5283_C	Planner V	5,310	B	6,453	1.00	1.00		
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00		
		5289_C	Transportation Planner III	3,774	B	4,587	2.00	2.00		
		5290_C	Transportation Planner IV	4,475	B	5,438	4.00	4.00		
		5302_C	Traffic Survey Technician	2,629	B	3,195	9.00	9.00		
		5303_C	Supervisor, Traffic And Street Signs	3,455	B	4,198	4.00	4.00		
		5306_C	Traffic Sign Manager	4,086	B	4,966	1.00	1.00		
		5362_C	Engineering Assistant	2,667	B	3,242	1.00	1.00		
		5366_C	Engineering Associate II	3,423	B	4,160	2.00	2.00		
		6231_C	Senior Street Inspector	3,290	B	3,998	2.00	2.00		
		7242_C	Painter Supervisor I	3,220	B	4,125	4.00	4.00		
		7243_C	Parking Meter Repairer Supervisor I	3,036	B	3,690	4.00	4.00		
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	1.00	1.00		
		7332_C	Maintenance Machinist	3,028	B	3,675	3.00	3.00		
		7346_C	Painter	2,835	B	3,445	20.00	20.00		
		7410_C	Automotive Service Worker	2,338	B	2,842	1.00	1.00		
		7432_C	Electrical Line Helper	2,849	B	3,462	2.00	2.00		
		7444_C	Parking Meter Repairer	2,609	B	3,171	20.00	20.00		
		7457_C	Sign Worker	2,407	B	2,926	23.00	23.00		
		8121_C	Transit Fare Inspector Supervisor/Investigator	3,119	B	3,791	1.00	1.00		
		8214_C	Parking Control Officer	2,112	B	2,720	317.00	317.00		
		8216_C	Senior Parking Control Officer	2,521	B	3,251	33.00	33.00		
		8219_C	Parking Enforcement Administrator	3,389	B	4,117	3.00	3.00		
		9145_C	Traffic Signal Electrician	4,625	B	4,625	13.00	13.00		
		9147_C	Traffic Signal Electrician Supervisor I	5,195	B	5,195	2.00	2.00		
		9149_C	Traffic Signal Electrician Supervisor II	5,804	B	5,804	2.00	2.00		
		9172_C	Manager II, MTA	4,007	B	5,115	7.00	7.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00		
		9177_C	Manager III, MTA	4,303	B	5,491	4.00	4.00		
		9179_C	Manager V, MTA	4,981	B	6,356	3.00	3.00		
		9180_C	Manager VI, MTA	5,370	B	6,855	3.00	3.00		
		9182_C	Manager VIII, MTA	6,177	B	7,883	3.00	3.00		
		9187_C	Deputy Dir II, MTA	6,989	B	8,918	1.00	1.00		
		9504_C	Permit and Citation Clerk	2,443	B	2,971	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	25.76	25.00
		103745 MTASM Street Management	23390 MTA SS OPR PROJ SUPPORT-PSF	1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
				1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
				1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
5201_C	Junior Engineer			3,164	B	3,847	2.00	2.00		
5203_C	Assistant Engineer			3,574	B	4,344	22.00	22.00		
5207_C	Associate Engineer			4,160	B	5,056	17.00	17.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	2.00	2.00		
5241_C	Engineer			4,815	B	5,855	7.00	7.00		
5283_C	Planner V			5,310	B	6,453	1.00	1.00		
5288_C	Transportation Planner II			3,180	B	3,865	12.00	12.00		
5289_C	Transportation Planner III			3,774	B	4,587	8.00	8.00		
5290_C	Transportation Planner IV			4,475	B	5,438	2.00	2.00		
5302_C	Traffic Survey Technician			2,629	B	3,195	3.00	3.00		
5303_C	Supervisor, Traffic And Street Signs			3,455	B	4,198	1.00	1.00		
5362_C	Engineering Assistant			2,667	B	3,242	1.00	1.00		
5364_C	Engineering Associate I			2,956	B	3,594	1.00	1.00		
5366_C	Engineering Associate II			3,423	B	4,160	2.00	2.00		
5502_C	Project Manager I			5,424	B	5,424	3.00	3.00		
5504_C	Project Manager II			6,276	B	6,276	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
103745 MTASM Street Management	23390 MTA SS OPR PROJ SUPPORT-PSF	5506_C	Project Manager III	7,619	B	7,619	1.00	1.00
		7346_C	Painter	2,835	B	3,445	17.00	17.00
		7432_C	Electrical Line Helper	2,849	B	3,462	2.00	2.00
		7457_C	Sign Worker	2,407	B	2,926	2.00	2.00
		9145_C	Traffic Signal Electrician	4,625	B	4,625	6.00	6.00
		9147_C	Traffic Signal Electrician Supervisor I	5,195	B	5,195	2.00	2.00
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00
Division Total:							884.74	883.88
103758 MTAHR Human Resources	22260 MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	2,683	B	3,948	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		9139_C	Transit Supervisor	3,242	B	3,940	58.00	58.00
		9140_C	Transit Manager I	3,827	B	4,653	5.00	5.00
		9141_C	Transit Manager II	4,323	B	5,254	1.00	1.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00
		9179_C	Manager V, MTA	4,981	B	6,356	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	12.62	12.25
		103758 MTAHR Human Resources	22265 MTA OH OPR AGENCYWIDE NEW	1202_C	Personnel Clerk	2,142	B	2,604
1204_C	Senior Personnel Clerk			2,479	B	3,014	6.00	6.00
1220_C	Payroll and Personnel Clerk			2,461	B	2,991	6.00	6.00
1222_C	Senior Payroll And Personnel Clerk			2,700	B	3,282	8.00	8.00
1224_C	Principal Payroll And Personnel Clerk			2,977	B	3,617	3.00	3.00
1241_C	Human Resources Analyst			2,683	B	3,948	16.00	16.00
1244_C	Senior Human Resources Analyst			3,791	B	4,607	11.00	11.00
1246_C	Principal Human Resources Analyst			4,496	B	5,465	1.00	1.00
1406_C	Senior Clerk			1,995	B	2,427	1.00	1.00
1446_C	Secretary II			2,419	B	2,941	2.00	2.00
1450_C	Executive Secretary I			2,634	B	3,202	1.00	1.00
1452_C	Executive Secretary II			2,898	B	3,523	1.00	1.00
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	1.00
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00
5177_C	Safety Officer			4,653	B	5,655	1.00	1.00
6130_C	Safety Analyst			4,220	B	5,129	4.00	4.00
6138_C	Industrial Hygienist			4,220	B	5,129	1.00	1.00
9172_C	Manager II, MTA			4,007	B	5,115	6.00	6.00
9174_C	Manager IV, MTA			4,638	B	5,920	5.00	5.00
9179_C	Manager V, MTA			4,981	B	6,356	2.00	2.00
9180_C	Manager VI, MTA			5,370	B	6,855	3.00	3.00
9183_C	Deputy Dir I, MTA			6,564	B	8,377	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	2.67	2.59		
103758 MTAHR Human Resources	22305 MTA TS OPR PROJ SUP-PSF NEW	1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
Division Total:							186.29	185.84
103773 MTAFA Fit Finance & Info Tech	22260 MTA TS Op Annual Account Ctrl	1033_C	IS Trainer-Senior	3,791	B	4,607	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.00	2.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
103773 MTAFA Fit Finance & Info Tech	22260 MTA TS Op Annual Account Ctrl	1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
		1929_C	Parts Storekeeper	2,366	B	2,876	41.00	41.00		
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	8.00	8.00		
		1935_C	Principal Parts Storekeeper	2,700	B	3,282	1.00	1.00		
		1937_C	Supervising Parts Storekeeper	2,835	B	3,445	1.00	1.00		
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	4.00	4.00		
		1950_C	Assistant Purchaser	2,443	B	2,971	10.00	10.00		
		2708_C	Custodian	2,011	B	2,443	55.23	58.00		
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	6.31	7.00		
		2719_C	Janitorial Services Assistant Supervisor	2,642	B	3,212	1.00	1.00		
		2720_C	Janitorial Services Supervisor	2,687	B	3,267	1.00	1.00		
		3417_C	Gardener	2,349	B	2,857	3.00	3.00		
		7205_C	Chief Stationary Engineer	4,662	B	4,662	2.00	2.00		
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00		
		7238_C	Electrician Supervisor I	3,914	B	4,758	1.00	1.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		7334_C	Stationary Engineer	3,675	B	3,675	11.00	11.00		
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00		
		7342_C	Locksmith	3,079	B	3,742	1.00	1.00		
		7344_C	Carpenter	3,079	B	3,742	3.00	3.00		
		7345_C	Electrician	3,462	B	4,208	2.00	2.00		
		7347_C	Plumber	3,583	B	4,356	2.00	2.00		
		7510_C	Lighting Fixture Maintenance Worker	2,005	B	2,437	2.00	2.00		
		7514_C	General Laborer	2,270	B	2,760	2.00	2.00		
		9110_C	Fare Collections Receiver	2,232	B	2,713	47.00	47.00		
		9116_C	Senior Fare Collections Receiver	2,583	B	3,140	13.00	13.00		
		9117_C	Principal Fare Collections Receiver	3,251	B	3,951	3.00	3.00		
		9172_C	Manager II, MTA	4,007	B	5,115	2.00	2.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	3.00	3.00		
		9181_C	Manager VII, MTA	5,766	B	7,358	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	2.37	2.30
		103773 MTAFA Fit Finance & Info Tech	22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
				1042_C	IS Engineer-Journey	4,127	B	5,192	5.00	5.00
1043_C	IS Engineer-Senior			4,575	B	5,754	3.00	3.00		
1044_C	IS Engineer-Principal			4,921	B	6,190	15.00	15.00		
1052_C	IS Business Analyst			3,331	B	4,189	2.00	2.00		
1053_C	IS Business Analyst-Senior			3,855	B	4,850	5.00	5.00		
1054_C	IS Business Analyst-Principal			4,464	B	5,616	2.00	2.00		
1070_C	IS Project Director			4,921	B	6,190	2.00	2.00		
1452_C	Executive Secretary II			2,898	B	3,523	1.00	1.00		
1630_C	Account Clerk			2,064	B	2,509	2.00	2.00		
1632_C	Senior Account Clerk			2,390	B	2,904	10.00	10.00		
1634_C	Principal Account Clerk			2,700	B	3,282	8.00	8.00		
1652_C	Accountant II			2,885	B	3,505	4.00	4.00		
1654_C	Accountant III			3,490	B	4,242	11.00	11.00		
1657_C	Accountant IV			4,039	B	4,909	6.00	6.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	2.00	2.00		
1822_C	Administrative Analyst			3,112	B	3,783	6.00	6.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	7.00	7.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	12.00	12.00		
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	1.00		
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00		
5207_C	Associate Engineer			4,160	B	5,056	1.00	1.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	1.00	1.00		
5212_C	Engineer/Architect Principal			6,470	B	7,865	1.00	1.00		
5277_C	Planner I			2,616	B	3,180	1.00	1.00		
5289_C	Transportation Planner III			3,774	B	4,587	1.00	1.00		
5290_C	Transportation Planner IV			4,475	B	5,438	1.00	1.00		
5293_C	Planner IV			4,475	B	5,438	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
103773 MTAFA Fit Finance & Info Tech	22265 MTA OH OPR AGENCYWIDE NEW	5502_C	Project Manager I	5,424	B	5,424	1.00	1.00		
		5504_C	Project Manager II	6,276	B	6,276	2.00	2.00		
		9151_C	Real Estate Development Manager, SFMTA	4,475	B	5,438	1.00	1.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	6.00	6.00		
		9179_C	Manager V, MTA	4,981	B	6,356	4.00	4.00		
		9180_C	Manager VI, MTA	5,370	B	6,855	1.00	1.00		
		9181_C	Manager VII, MTA	5,766	B	7,358	1.00	1.00		
		9182_C	Manager VIII, MTA	6,177	B	7,883	2.50	2.50		
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00		
		9187_C	Deputy Dir II, MTA	6,989	B	8,918	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.64	2.57		
103773 MTAFA Fit Finance & Info Tech	22305 MTA TS OPR PROJ SUP-PSF NEW	1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00		
		1052_C	IS Business Analyst	3,331	B	4,189	4.00	4.00		
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00		
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	1.00	1.00		
		1402_C	Junior Clerk	1,767	B	2,147	1.00	1.00		
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00		
		1634_C	Principal Account Clerk	2,700	B	3,282	5.00	5.00		
		1652_C	Accountant II	2,885	B	3,505	4.00	4.00		
		1654_C	Accountant III	3,490	B	4,242	7.00	7.00		
		1657_C	Accountant IV	4,039	B	4,909	4.00	4.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	7.00	7.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	9.00	9.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	16.00	16.00		
		2978_C	Contract Compliance Officer II	4,617	B	5,614	4.00	4.00		
		2992_C	Contract Compliance Officer I	3,523	B	4,282	2.00	2.00		
		5277_C	Planner I	2,616	B	3,180	2.00	2.00		
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00		
		5289_C	Transportation Planner III	3,774	B	4,587	1.00	1.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00		
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00		
		9179_C	Manager V, MTA	4,981	B	6,356	5.00	5.00		
		9181_C	Manager VII, MTA	5,766	B	7,358	2.00	2.00		
		9182_C	Manager VIII, MTA	6,177	B	7,883	1.50	1.50		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.40	2.33		
		103773 MTAFA Fit Finance & Info Tech	22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
				1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00		
5302_C	Traffic Survey Technician			2,629	B	3,195	2.00	2.00		
8167_C	Administrative Hearing Examiner			3,389	B	4,117	8.00	8.00		
8168_C	Administrative Hearing Supervisor			3,876	B	4,710	1.00	1.00		
9174_C	Manager IV, MTA			4,638	B	5,920	1.00	1.00		
9177_C	Manager III, MTA			4,303	B	5,491	1.00	1.00		
9179_C	Manager V, MTA			4,981	B	6,356	1.00	1.00		
9504_C	Permit and Citation Clerk			2,443	B	2,971	18.00	18.00		
9506_C	Senior Permit and Citation Clerk			2,681	B	3,259	20.00	20.00		
9508_C	Principal Permit and Citation Clerk	2,920	B	3,549	7.00	7.00				
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.75	0.73				
Division Total:							535.70	538.93		
103776 MTAED Executive Director	22265 MTA OH OPR AGENCYWIDE NEW	1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00		
		9186_C	General Manager, Public Transportation D	12,789	B	13,172	1.00	1.00		
Division Total:							2.00	2.00		
103788 MTABD Board Of Directors	22265 MTA OH OPR AGENCYWIDE NEW	1446_C	Secretary II	2,419	B	2,941	1.00	1.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00		
		9190_C	Board Scty, MTA	4,981	B	6,356	1.00	1.00		
Division Total:							4.00	4.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
138672 MTACC CV-Captl Progr & Constr	22305 MTA TS OPR PROJ SUP-PSF NEW	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00		
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00		
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00		
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00		
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	4.00	4.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	6.00	6.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	5.00	5.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	3.00	3.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	5.00	5.00		
		5201_C	Junior Engineer	3,164	B	3,847	0.50	0.50		
		5203_C	Assistant Engineer	3,574	B	4,344	36.00	36.00		
		5207_C	Associate Engineer	4,160	B	5,056	31.00	31.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	19.00	19.00		
		5212_C	Engineer/Architect Principal	6,470	B	7,865	3.00	3.00		
		5241_C	Engineer	4,815	B	5,855	27.00	27.00		
		5364_C	Engineering Associate I	2,956	B	3,594	2.00	2.00		
		5366_C	Engineering Associate II	3,423	B	4,160	2.00	2.00		
		5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,269	B	2,269	3.00	3.00		
		5502_C	Project Manager I	5,424	B	5,424	10.00	10.00		
		5504_C	Project Manager II	6,276	B	6,276	9.00	9.00		
		5506_C	Project Manager III	7,619	B	7,619	3.00	3.00		
		6317_C	Assistant Construction Inspector	2,971	B	3,610	3.00	3.00		
		6318_C	Construction Inspector	3,610	B	4,389	12.00	12.00		
		6319_C	Senior Construction Inspector	3,981	B	4,839	7.00	7.00		
		9172_C	Manager II, MTA	4,007	B	5,115	2.00	2.00		
		9177_C	Manager III, MTA	4,303	B	5,491	3.00	3.00		
		9182_C	Manager VIII, MTA	6,177	B	7,883	1.00	1.00		
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00		
		9187_C	Deputy Dir II, MTA	6,989	B	8,918	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous			0	B	0	1.65	1.60
		Division Total:							209.15	209.10
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00		
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00		
		1310_C	Public Relations Assistant	2,167	B	2,634	2.00	2.00		
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00		
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00		
		1404_C	Clerk	1,924	B	2,338	7.00	7.00		
		1406_C	Senior Clerk	1,995	B	2,427	5.00	5.00		
		1424_C	Clerk Typist	2,001	B	2,432	2.00	2.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	4.00	4.00		
		1444_C	Secretary I	2,090	B	2,541	1.00	1.00		
		1446_C	Secretary II	2,419	B	2,941	4.00	4.00		
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00		
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00		
		1760_C	Offset Machine Operator	2,227	B	2,707	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00		
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.00	5.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	4.00	4.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	8.00	8.00		
		1842_C	Management Assistant	2,864	B	3,481	5.00	5.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	4.00	4.00		
		5203_C	Assistant Engineer	3,574	B	4,344	3.00	3.00		
		5207_C	Associate Engineer	4,160	B	5,056	5.00	5.00		
5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	3.00	3.00				
5241_C	Engineer	4,815	B	5,855	2.00	2.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	5288_C	Transportation Planner II	3,180	B	3,865	7.00	7.00
		5289_C	Transportation Planner III	3,774	B	4,587	7.00	7.00
		5290_C	Transportation Planner IV	4,475	B	5,438	3.00	3.00
		5506_C	Project Manager III	7,619	B	7,619	2.00	2.00
		6235_C	Heating And Ventilating Inspector	4,007	B	4,871	1.00	1.00
		6248_C	Electrical Inspector	4,007	B	4,871	1.00	1.00
		6252_C	Line Inspector	4,007	B	4,871	2.77	3.00
		6318_C	Construction Inspector	3,610	B	4,389	3.00	3.00
		7126_C	Mechanical Shop And Equipment Superintendent	3,859	B	4,685	3.00	3.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	2.00	2.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	2.00	2.00
		7216_C	Electrical Transit Shop Supervisor I	4,250	B	5,165	6.00	6.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	1.00	1.00
		7228_C	Automotive Transit Shop Supervisor I	5,142	B	5,142	8.00	8.00
		7235_C	Transit Power Line Supervisor I	3,972	B	4,829	10.54	11.00
		7241_C	Senior Maintenance Controller	4,681	B	4,681	1.00	1.00
		7244_C	Power Plant Supervisor I	3,317	B	4,030	2.00	2.00
		7249_C	Automotive Mechanic Supervisor I	4,681	B	4,681	9.00	9.00
		7251_C	Track Maintenance Worker Supervisor I	3,043	B	3,699	9.77	10.00
		7253_C	Electrical Transit Mechanic Supervisor I	3,854	B	4,684	7.00	7.00
		7254_C	Automotive Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7256_C	Electric Motor Repair Supervisor I	3,854	B	4,684	1.00	1.00
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	2.00	2.00
		7262_C	Maintenance Planner	4,850	B	4,850	3.00	3.00
		7264_C	Automotive Body And Fender Worker Supervisor I	4,661	B	4,661	1.00	1.00
		7274_C	Transit Power Line Worker Supervisor II	4,273	B	5,193	1.00	1.00
		7286_C	Wire Rope Cable Maintenance Supervisor	4,295	B	4,295	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,443	B	5,400	3.00	3.00
		7305_C	Metal Fabricator	2,781	B	3,381	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,602	B	3,602	34.00	34.00
		7309_C	Car And Auto Painter	3,602	B	3,602	18.00	18.00
		7310_C	Transit Power Cable Splicer	3,876	B	4,710	6.00	6.00
		7313_C	Automotive Machinist	3,602	B	3,602	20.00	20.00
		7315_C	Automotive Machinist Assistant Supervisor	4,247	B	4,247	2.00	2.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	155.62	157.00
		7319_C	Electric Motor Repairer	3,008	B	3,655	7.00	7.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	4,247	B	4,247	3.00	3.00
		7326_C	Glazier	3,112	B	3,783	7.77	8.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	3.00	3.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	16.00	16.00
		7332_C	Maintenance Machinist	3,028	B	3,675	27.77	28.00
		7334_C	Stationary Engineer	3,675	B	3,675	19.31	20.00
7335_C	Senior Stationary Engineer	4,165	B	4,165	1.77	2.00		
7340_C	Maintenance Controller	4,247	B	4,247	11.00	11.00		
7344_C	Carpenter	3,079	B	3,742	9.00	9.00		
7345_C	Electrician	3,462	B	4,208	3.00	3.00		
7355_C	Truck Driver	2,782	B	3,542	4.00	4.00		
7358_C	Pattern Maker	3,232	B	3,928	1.00	1.00		
7364_C	Power House Operator	2,773	B	3,371	7.00	7.00		
7365_C	Senior Power House Operator	3,119	B	3,791	7.00	7.00		
7366_C	Transit Power Line Worker	4,071	B	4,379	34.85	36.00		
7371_C	Electical Transit System Mechanic	3,020	B	3,671	263.23	266.00		
7376_C	Sheet Metal Worker	3,603	B	4,380	2.00	2.00		
7380_C	Electrical Transit Mechanic, Assistant Supervisor	3,496	B	4,250	40.77	41.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	7381_C	Automotive Mechanic	3,528	B	3,528	170.00	170.00
		7382_C	Automotive Mechanic Assistant Supervisor	4,247	B	4,247	20.00	20.00
		7390_C	Welder	3,020	B	3,671	12.00	12.00
		7408_C	Assistant Power House Operator	2,205	B	2,681	2.00	2.00
		7410_C	Automotive Service Worker	2,338	B	2,842	111.00	111.00
		7412_C	Automotive Service Worker Assistant Supervisor	2,572	B	3,125	4.00	4.00
		7432_C	Electrical Line Helper	2,849	B	3,462	7.00	7.00
		7434_C	Maintenance Machinist Helper	2,231	B	2,707	1.00	1.00
		7454_C	Traffic Signal Operator	1,669	B	2,025	1.00	1.00
		7458_C	Switch Repairer	2,432	B	2,956	9.00	9.00
		7472_C	Wire Rope Cable Maintenance Mechanic	3,804	B	3,804	13.00	13.00
		7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,033	B	3,033	2.00	2.00
		7514_C	General Laborer	2,270	B	2,760	12.00	12.00
		7540_C	Track Maintenance Worker	2,315	B	2,816	61.08	62.00
		8214_C	Parking Control Officer	2,112	B	2,720	10.00	10.00
		9102_C	Transit Car Cleaner	2,232	B	2,713	122.77	123.00
		9104_C	Transit Car Cleaner Assistant Supervisor	2,449	B	2,977	12.00	12.00
		9126_C	Transit Traffic Checker	2,461	B	2,991	6.00	6.00
		9128_C	Senior Transit Traffic Checker	2,648	B	3,220	1.00	1.00
		9131_C	Station Agent, Municipal Railway	2,932	B	3,564	61.23	64.00
		9139_C	Transit Supervisor	3,242	B	3,940	161.12	162.50
		9140_C	Transit Manager I	3,827	B	4,653	1.00	1.00
		9141_C	Transit Manager II	4,323	B	5,254	4.00	4.00
		9150_C	Train Controller	3,752	B	4,561	1.00	1.00
		9153_C	Transportation Controller	4,078	B	4,956	53.08	54.00
		9160_C	Transportation Operations Specialist	3,998	B	4,860	27.00	27.00
		9163_C	Transit Operator	23	H	36	2,720.86	2,730.00
		9172_C	Manager II, MTA	4,007	B	5,115	14.00	14.00
		9174_C	Manager IV, MTA	4,638	B	5,920	10.00	10.00
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00
		9180_C	Manager VI, MTA	5,370	B	6,855	12.00	12.00
		9182_C	Manager VIII, MTA	6,177	B	7,883	5.00	5.00
9187_C	Deputy Dir II, MTA	6,989	B	8,918	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	11.53	11.21
138753 MTATS Transit Svc Division	22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5203_C	Assistant Engineer	3,574	B	4,344	6.00	6.00
		5207_C	Associate Engineer	4,160	B	5,056	4.00	4.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	2.00	2.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5241_C	Engineer	4,815	B	5,855	3.00	3.00
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00
		5289_C	Transportation Planner III	3,774	B	4,587	2.00	2.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		5506_C	Project Manager III	7,619	B	7,619	1.00	1.00
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7313_C	Automotive Machinist	3,602	B	3,602	1.00	1.00
		7332_C	Maintenance Machinist	3,028	B	3,675	2.00	2.00
		7371_C	Electical Transit System Mechanic	3,020	B	3,671	10.00	10.00
		9139_C	Transit Supervisor	3,242	B	3,940	7.00	7.00
		9153_C	Transportation Controller	4,078	B	4,956	2.00	2.00
		9180_C	Manager VI, MTA	5,370	B	6,855	1.00	1.00
9195_C	Light Rail Vehicle Equipment Engineer	4,815	B	5,855	1.00	1.00		
9196_C	Senior Light Rail Vehicle Equipment Engineer	5,575	B	6,776	1.00	1.00		
Division Total:							4,593.84	4,616.71
139648 MTA Agency-wide	22265 MTA OH OPR	5203_C	Assistant Engineer	3,574	B	4,344	12.00	12.00
		5207_C	Associate Engineer	4,160	B	5,056	15.00	15.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
139648 MTA Agency-wide	22265 MTA OH OPR AGENCYWIDE NEW	5241_C	Engineer	4,815	B	5,855	8.00	8.00
		5288_C	Transportation Planner II	3,180	B	3,865	2.00	2.00
		5364_C	Engineering Associate I	2,956	B	3,594	1.00	1.00
		5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,269	B	2,269	6.00	6.00
		5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,437	B	2,437	3.00	3.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	3.00	3.00
		7334_C	Stationary Engineer	3,675	B	3,675	3.00	3.00
		7371_C	Electical Transit System Mechanic	3,020	B	3,671	3.00	3.00
		9141_C	Transit Manager II	4,323	B	5,254	2.00	2.00
		9520_C	Transportation Safety Specialist	4,030	B	4,899	2.00	2.00
Division Total:							60.00	60.00
149678 MTASA Safety	22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00
		9520_C	Transportation Safety Specialist	4,030	B	4,899	10.00	10.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.06	1.99
Division Total:							22.06	21.99
175644 MTACO Communications	22265 MTA OH OPR AGENCYWIDE NEW	1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	5.00	5.00
		1314_C	Public Relations Officer	3,423	B	4,160	6.00	6.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1770_C	Photographer	2,343	B	2,849	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		3554_C	Associate Museum Registrar	2,106	B	2,559	1.00	1.00
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00
		5320_C	Illustrator And Art Designer	2,956	B	3,594	1.00	1.00
		5330_C	Graphics Supervisor	3,104	B	3,774	1.00	1.00
		9122_C	Transit Information Clerk	2,437	B	2,963	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,547	B	3,096	1.00	1.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00
9179_C	Manager V, MTA	4,981	B	6,356	3.00	3.00		
9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.17	1.14
175644 MTACO Communications	22305 MTA TS OPR PROJ SUP-PSF NEW	1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	5.00	5.00
		5322_C	Graphic Artist	2,275	B	2,904	1.00	1.00
Division Total:							43.17	43.14
175649 MTAGA Government Affairs	22265 MTA OH OPR AGENCYWIDE NEW	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9174_C	Manager IV, MTA	4,638	B	5,920	2.00	2.00
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00
Division Total:							5.00	5.00
175658 MTATZ Taxi & Accessible Svc	22260 MTA TS Op Annual Account Ctrl	1444_C	Secretary I	2,090	B	2,541	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00
		5289_C	Transportation Planner III	3,774	B	4,587	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
175658 MTATZ Taxi & Accessible Svc	22260 MTA TS Op Annual Account Ctrl	5290_C	Transportation Planner IV	4,475	B	5,438	1.00	1.00
		9122_C	Transit Information Clerk	2,437	B	2,963	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,547	B	3,096	1.00	1.00
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00
175658 MTATZ Taxi & Accessible Svc	22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,307	B	4,019	7.00	7.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00
		9504_C	Permit and Citation Clerk	2,443	B	2,971	2.00	2.00
Division Total:							30.00	30.00
MTA Department Total							6,575.95	6,600.59

Department: MYR Mayor

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232055 MYR Office Of The Mayor	10000 GF Annual Account Ctrl	0882_C	Mayoral Staff II	1,801	B	2,189	1.00	1.00
		0884_C	Mayoral Staff IV	2,085	B	2,534	4.00	4.00
		0885_C	Mayoral Staff V	2,243	B	2,727	1.00	1.00
		0886_C	Mayoral Staff VI	2,402	B	2,920	1.00	1.00
		0887_C	Mayoral Staff VII	2,583	B	3,140	5.00	5.00
		0889_C	Mayoral Staff IX	2,991	B	3,635	3.00	3.00
		0890_C	Mayoral Staff X	3,232	B	3,928	3.00	3.00
		0891_C	Mayoral Staff XI	3,481	B	4,232	2.00	2.00
		0892_C	Mayoral Staff XII	3,742	B	4,547	1.00	1.00
		0901_C	Mayoral Staff XIII	4,039	B	5,155	5.00	5.00
		0902_C	Mayoral Staff XIV	4,330	B	5,526	6.00	6.00
		0903_C	Mayoral Staff XV	4,675	B	5,967	1.00	1.00
		0904_C	Mayoral Staff XVI	5,013	B	6,397	1.00	1.00
		0905_C	Mayoral Staff XVII	5,412	B	6,906	4.00	4.00
		1190_C	Mayor	12,923	B	12,923	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	0.75	0.75
			TEMPM_E	Temporary - Miscellaneous	0	B	0	1.39
232055 MYR Office Of The Mayor	10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	4,675	B	5,967	0.50	0.50
232055 MYR Office Of The Mayor	10060 GF Work Order	0884_C	Mayoral Staff IV	2,085	B	2,534	1.00	1.00
		0889_C	Mayoral Staff IX	2,991	B	3,635	3.00	3.00
		0901_C	Mayoral Staff XIII	4,039	B	5,155	1.00	1.00
		0902_C	Mayoral Staff XIV	4,330	B	5,526	1.00	1.00
		0903_C	Mayoral Staff XV	4,675	B	5,967	2.00	2.00
		0904_C	Mayoral Staff XVI	5,013	B	6,397	1.00	1.00
	0905_C	Mayoral Staff XVII	5,412	B	6,906	1.00	1.00	
232055 MYR Office Of The Mayor	12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	4,675	B	5,967	0.50	0.50
Division Total:							52.14	52.10
232065 MYR Housing & Community Dev	10010 GF Annual Authority Ctrl	0890_C	Mayoral Staff X	3,232	B	3,928	1.00	1.00
		0891_C	Mayoral Staff XI	3,481	B	4,232	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	2.23	2.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	1.50	1.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	17.83	17.30
232065 MYR Housing & Community Dev	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	0.00
		9770_C	Community Development Assistant	2,343	B	2,849	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	3.00	3.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	2.00	2.00
232065 MYR Housing & Community Dev	10060 GF Work Order	1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
232065 MYR Housing & Community Dev	10580 SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	4,675	B	5,967	0.60	0.60
		0905_C	Mayoral Staff XVII	5,412	B	6,906	0.12	0.12
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		9770_C	Community Development Assistant	2,343	B	2,849	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	0.35	0.35
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.15	0.15
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.38	0.37
232065 MYR Housing & Community Dev	10770 SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	4,675	B	5,967	6.30	6.30
		0904_C	Mayoral Staff XVI	5,013	B	6,397	7.01	7.01
		0905_C	Mayoral Staff XVII	5,412	B	6,906	1.88	1.88
		0922_C	Manager I	4,007	B	5,115	0.77	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232065 MYR Housing & Community Dev	10770 SR Neighborhood Dev-Grants	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1362_C	Special Assistant III	2,030	B	2,468	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	1.00	1.00
		9770_C	Community Development Assistant	2,343	B	2,849	2.15	2.50
		9772_C	Community Development Specialist	2,948	B	3,583	4.54	7.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	23.27	23.96
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	28.46	29.15
		232065 MYR Housing & Community Dev	10870 SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	4,675	B	5,967
9774_C	Senior Community Development Specialist I			3,413	B	4,148	1.70	1.70
9775_C	Senior Community Development Specialist II			4,047	B	4,919	0.20	0.20
232065 MYR Housing & Community Dev	14190 SR Low-mod Inc Housing NonBond	9770_C	Community Development Assistant	2,343	B	2,849	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
Division Total:							131.54	134.19
MYR Department Total							183.68	186.29

Department: PDR Public Defender

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232082 PDR Public Defender	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	2.00	2.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	2.00	2.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1402_C	Junior Clerk	1,767	B	2,147	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1430_C	Transcriber Typist	2,195	B	2,667	1.00	1.00
		1458_C	Legal Secretary I	2,808	B	3,413	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		2910_C	Social Worker	2,461	B	2,991	2.00	2.00
		8106_C	Legal Process Clerk	2,090	B	2,541	8.00	8.00
		8108_C	Senior Legal Process Clerk	2,293	B	2,787	4.00	4.00
		8142_C	Public Defender's Investigator	3,323	B	4,039	15.00	15.00
		8143_C	Senior Public Defender's Investigator	3,610	B	4,389	7.00	7.00
		8173_C	Legal Assistant	2,971	B	3,610	22.77	23.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	91.54	92.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	12.00	12.00
		8193_C	Chief Attorney I (Civil & Criminal)	7,844	B	9,536	1.00	1.00
		8196_C	Public Defender	9,811	B	9,811	1.00	1.00
		8446_C	Court Alternative Specialist I	2,504	B	3,043	8.00	8.00
		8452_C	Criminal Justice Specialist II	3,413	B	4,148	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
232082 PDR Public Defender	13550 SR Public Protection-Grant	2910_C	Social Worker	2,461	B	2,991	0.54	0.54
		8173_C	Legal Assistant	2,971	B	3,610	1.00	0.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	1.00	0.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.08	1.09
Division Total:							201.81	200.48
PDR Department Total							201.81	200.48

Department: POL Police

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207909 POL - SOB - Special Operations	10000 GF Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		3310_C	Stable Attendant	1,995	B	2,427	6.00	6.00
		9209_C	Community Police Services Aide	2,412	B	2,932	2.00	2.00
		Q004_P	Police Officer III	3,560	B	4,949	157.00	157.00
		Q052_P	Sergeant III	5,743	B	5,743	21.00	21.00
		Q062_P	Lieutenant III	6,561	B	6,561	11.00	11.00
		Q082_P	Captain III	8,292	B	8,292	2.00	2.00
207909 POL - SOB - Special Operations	10060 GF Work Order	0490_P	Commander III	9,089	B	9,089	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		Q004_P	Police Officer III	3,560	B	4,949	19.00	19.00
		Q052_P	Sergeant III	5,743	B	5,743	3.00	3.00
		Q082_P	Captain III	8,292	B	8,292	2.00	2.00
Division Total:							227.00	227.00
232086 POL Admin	10000 GF Annual Account Ctrl	0390_P	Chief of Police	12,799	B	12,799	1.00	1.00
		0395_P	Assistant Chief of Police	11,799	B	11,799	2.00	2.00
		0402_P	Deputy Chief III	11,183	B	11,183	1.00	1.00
		0490_P	Commander III	9,089	B	9,089	3.00	3.00
		0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	0.27	1.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	3.00	3.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	6.00	6.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	4.00	4.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	8.00	8.00
		1070_C	IS Project Director	4,921	B	6,190	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	4.00	4.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	4.54	6.00
		1202_C	Personnel Clerk	2,142	B	2,604	2.00	2.00
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00
		1209_C	Benefits Technician	2,265	B	2,754	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	5.00	5.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	4.00	4.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	8.00	8.00
		1250_C	Recruiter	3,791	B	4,607	0.54	2.00
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00
1406_C	Senior Clerk	1,995	B	2,427	48.00	48.00		
1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00		
1410_C	Chief Clerk	3,020	B	3,671	2.00	2.00		
1446_C	Secretary II	2,419	B	2,941	3.00	3.00		
1452_C	Executive Secretary II	2,898	B	3,523	3.00	3.00		
1454_C	Executive Secretary III	3,150	B	3,827	2.00	2.00		
1630_C	Account Clerk	2,064	B	2,509	1.00	1.00		
1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00		
1652_C	Accountant II	2,885	B	3,505	1.00	1.00		
1654_C	Accountant III	3,490	B	4,242	2.00	2.00		
1657_C	Accountant IV	4,039	B	4,909	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
232086 POL Admin	10000 GF Annual Account Ctrl	1766_C	Media Production Technician	2,282	B	2,773	3.00	3.00		
		1822_C	Administrative Analyst	3,112	B	3,783	7.00	7.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	12.00	12.81		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	6.00	6.00		
		1827_C	Administrative Services Manager	3,664	B	4,453	0.00	0.81		
		1842_C	Management Assistant	2,864	B	3,481	6.62	10.70		
		1844_C	Senior Management Assistant	3,282	B	3,989	0.81	2.54		
		1934_C	Storekeeper	2,106	B	2,559	16.00	16.00		
		1938_C	Stores And Equipment Assistant Supervisor	2,727	B	3,317	1.00	1.00		
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	11.27	12.00		
		2230_C	Physician Specialist	6,685	B	9,466	1.00	1.00		
		2416_C	Laboratory Technician II	2,349	B	2,857	0.27	1.00		
		5177_C	Safety Officer	4,653	B	5,655	0.00	0.27		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		7313_C	Automotive Machinist	3,602	B	3,602	0.54	1.00		
		7410_C	Automotive Service Worker	2,338	B	2,842	5.00	5.00		
		7412_C	Automotive Service Worker Assistant Supervisor	2,572	B	3,125	1.00	1.00		
		8108_C	Senior Legal Process Clerk	2,293	B	2,787	5.77	6.00		
		8139_C	Industrial Injury Investigator	2,739	B	3,329	1.00	1.00		
		8173_C	Legal Assistant	2,971	B	3,610	20.93	23.00		
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	4.77	6.08		
		8274_C	Police Cadet	1,448	B	1,755	1.00	1.00		
		9209_C	Community Police Services Aide	2,412	B	2,932	16.08	17.00		
		Q004_P	Police Officer III	3,560	B	4,949	225.00	225.00		
		Q052_P	Sergeant III	5,743	B	5,743	34.00	34.00		
		Q062_P	Lieutenant III	6,561	B	6,561	14.00	14.00		
		Q082_P	Captain III	8,292	B	8,292	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.78	0.76		
		232086 POL Admin	10060 GF Work Order	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		Division Total:							550.19	567.97
		232091 POL - FOB - Field Operations	10000 GF Annual Account Ctrl	0402_P	Deputy Chief III	11,183	B	11,183	3.00	3.00
0490_P	Commander III			9,089	B	9,089	3.00	3.00		
0922_C	Manager I			4,007	B	5,115	1.00	1.00		
0933_C	Manager V			5,370	B	6,855	1.00	1.00		
1406_C	Senior Clerk			1,995	B	2,427	24.00	24.00		
1408_C	Principal Clerk			2,634	B	3,202	2.00	2.00		
1444_C	Secretary I			2,090	B	2,541	2.00	2.00		
1446_C	Secretary II			2,419	B	2,941	6.00	6.00		
1452_C	Executive Secretary II			2,898	B	3,523	2.00	2.00		
1770_C	Photographer			2,343	B	2,849	1.00	1.00		
1822_C	Administrative Analyst			3,112	B	3,783	4.00	4.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00		
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00		
5322_C	Graphic Artist			2,275	B	2,904	1.00	1.00		
7410_C	Automotive Service Worker			2,338	B	2,842	9.00	9.00		
8249_C	Fingerprint Technician I			2,211	B	2,687	5.00	5.00		
8250_C	Fingerprint Technician II			2,390	B	2,904	9.00	9.00		
8251_C	Fingerprint Technician III			2,572	B	3,125	5.00	5.00		
8253_C	Forensic Latent Examiner II			3,232	B	3,928	6.00	6.00		
8260_C	Criminalist II			4,039	B	4,909	22.00	22.00		
8262_C	Criminalist III			5,155	B	6,265	7.00	7.00		
8274_C	Police Cadet			1,448	B	1,755	14.00	14.00		
9209_C	Community Police Services Aide			2,412	B	2,932	49.00	49.00		
Q004_P	Police Officer III			3,560	B	4,949	1,490.00	1,532.23		
Q052_P	Sergeant III			5,743	B	5,743	427.23	433.00		
Q062_P	Lieutenant III			6,561	B	6,561	69.42	70.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232091 POL - FOB - Field Operations	10000 GF Annual Account Ctrl	Q082_P TEMPM_E	Captain III Temporary - Miscellaneous	8,292 0	B B	8,292 0	22.00 6.02	22.00 0.00
232091 POL - FOB - Field Operations	10010 GF Annual Authority Ctrl	1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
232091 POL - FOB - Field Operations	10060 GF Work Order	8202_C	Security Guard	1,846	B	2,243	1.01	1.01
232091 POL - FOB - Field Operations	13590 SR SFPD-Auto Fingerprint Id	0922_C 0933_C 0955_C 1043_C 8253_C 8254_C	Manager I Manager V Deputy Director V IS Engineer-Senior Forensic Latent Examiner II Forensic Latent Examiner Supervisor	4,007 5,370 6,989 4,575 3,232 3,564	B B B B B B	5,115 6,855 8,918 5,754 3,928 4,330	0.77 1.00 1.00 1.00 0.23 1.00	1.00 1.00 1.00 1.00 0.00 1.00
232091 POL - FOB - Field Operations	14820 SR ETF-Gift	8274_C	Police Cadet	1,448	B	1,755	7.00	7.00
Division Total:							2,206.68	2,249.24
232104 POL - Airport	17960 AIR Op Annual Account Ctrl	0402_P 0490_P 1042_C 1070_C 1094_C 1222_C 1224_C 1406_C 1450_C 1452_C 1823_C 1842_C 8217_C 9209_C Q004_P Q052_P Q062_P Q082_P TEMPM_E	Deputy Chief III Commander III IS Engineer-Journey IS Project Director IT Operations Support Administrator IV Senior Payroll And Personnel Clerk Principal Payroll And Personnel Clerk Senior Clerk Executive Secretary I Executive Secretary II Senior Administrative Analyst Management Assistant Community Police Services Aide Supervisor Community Police Services Aide Police Officer III Sergeant III Lieutenant III Captain III Temporary - Miscellaneous	11,183 9,089 4,127 4,921 3,791 2,700 2,977 1,995 2,634 2,898 3,627 2,864 2,792 2,412 3,560 5,743 6,561 8,292 0	B B B B B B B B B B B B B B B B B B B	11,183 9,089 5,192 6,190 4,698 3,282 3,617 2,427 3,202 3,523 4,408 3,481 3,394 2,932 4,949 5,743 6,561 8,292 0	1.00 1.00 1.00 1.00 1.77 1.77 1.00 4.00 1.00 1.00 1.77 3.00 15.54 199.92 201.38 37.77 11.54 3.00 0.01	1.00 1.00 1.00 1.00 2.00 2.00 1.00 4.00 1.00 1.00 2.00 3.00 16.00 208.00 274.16 48.69 13.54 3.00 0.01
Division Total:							488.47	583.40
POL Department Total							3,472.34	3,627.61

Department: PRT Port

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
210648 PRT Real Estate & Development	23680 PRT-OP Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	4.00	4.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		4308_C	Senior Collections Officer	2,667	B	3,242	1.00	1.00
		9386_C	Senior Property Manager, Port	4,344	B	5,279	3.00	3.00
		9395_C	Property Manager, Port	3,742	B	4,547	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.90	0.88
Division Total:							26.90	26.88
232110 PRT Planning & Development	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	1.00	1.00
		5283_C	Planner V	5,310	B	6,453	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	2.00	2.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	1.00	1.00
		5620_C	Regulatory Specialist	3,774	B	4,587	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.00	1.94
Division Total:							15.00	14.94
232111 PRT Maritime	23680 PRT-OP Annual Account Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	1.00	1.00
		9357_C	Wharfinger I/II	2,932	B	4,547	4.00	4.00
		9376_C	Marine Operations Specialist	3,423	B	4,160	1.00	1.00
		9393_C	Maritime Marketing Representative	4,180	B	5,081	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.63	0.62
232111 PRT Maritime	24530 PRT-SBH Annual Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	0.60	0.60
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		3232_C	Marina Assistant	2,200	B	2,675	7.00	7.00
		3233_C	Marina Associate Manager	2,484	B	3,020	1.00	1.00
Division Total:							26.23	26.22
232112 PRT Finance And Administration	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	2.00	2.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	2.00	2.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232112 PRT Finance And Administration	23680 PRT-OP Annual Account Ctrl	1244_C	Senior Human Resources Analyst	3,791	B	4,607	3.00	3.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	5.00	5.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
		8603_C	Emergency Services Coord III	3,774	B	4,587	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.66	0.64
		232112 PRT Finance And Administration	23700 PRT-OP ContinuingAuthorityCtrl	0922_C	Manager I	4,007	B	5,115
1314_C	Public Relations Officer			3,423	B	4,160	1.00	1.00
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00
1824_C	Principal Administrative Analyst			4,198	B	5,103	2.00	2.00
5291_C	Planner III			3,774	B	4,587	1.00	1.00
5299_C	Planner IV-Environmental Review			4,475	B	5,438	3.00	3.00
5502_C	Project Manager I			5,424	B	5,424	6.00	6.00
5506_C	Project Manager III			7,619	B	7,619	5.00	5.00
7311_C	Cement Mason			2,727	B	3,317	2.00	2.00
7347_C	Plumber			3,583	B	4,356	3.00	3.00
7376_C	Sheet Metal Worker			3,603	B	4,380	3.00	3.00
9330_C	Pile Worker			3,282	B	3,989	20.00	20.00
9331_C	Piledriver Engine Operator			3,403	B	4,136	1.00	1.00
9332_C	Piledriver Supervisor I			3,671	B	4,462	3.00	3.00
9343_C	Roofer			2,876	B	3,496	2.00	2.00
Division Total:							102.66	102.64
232113 PRT Maintenance	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	2,727	B	3,317	1.00	1.00
		3417_C	Gardener	2,349	B	2,857	3.00	3.00
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7213_C	Plumber Supervisor I	4,030	B	4,899	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	2.00	2.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	1.00	1.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7282_C	Street Repair Supervisor II	3,603	B	4,380	1.00	1.00
		7327_C	Apprentice Maintenance Machinist I	2,031	B	2,579	0.50	0.50
		7328_C	Operating Engineer, Universal	3,355	B	4,078	1.00	1.00
		7331_C	Apprentice Maintenance Machinist II	2,763	B	3,310	1.00	1.00
		7332_C	Maintenance Machinist	3,028	B	3,675	2.00	2.00
		7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	4.00	4.00
		7345_C	Electrician	3,462	B	4,208	6.00	6.00
		7346_C	Painter	2,835	B	3,445	4.00	4.00
7347_C	Plumber	3,583	B	4,356	6.00	6.00		
7355_C	Truck Driver	2,782	B	3,542	4.00	4.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232113 PRT Maintenance	23680 PRT-OP Annual Account Ctrl	7376_C	Sheet Metal Worker	3,603	B	4,380	3.00	3.00
		7395_C	Ornamental Iron Worker	2,977	B	3,617	4.00	4.00
		7404_C	Asphalt Finisher	2,396	B	2,912	1.00	1.00
		7502_C	Asphalt Worker	2,315	B	2,816	2.00	2.00
		7514_C	General Laborer	2,270	B	2,760	16.00	16.00
		9330_C	Pile Worker	3,282	B	3,989	11.00	11.00
		9331_C	Piledriver Engine Operator	3,403	B	4,136	2.00	2.00
		9332_C	Piledriver Supervisor I	3,671	B	4,462	3.00	3.00
		9342_C	Ornamental Iron Worker Supervisor I	3,384	B	4,109	1.00	1.00
		9343_C	Roofer	2,876	B	3,496	4.00	4.00
		9344_C	Roofer Supervisor I	3,317	B	4,030	1.00	1.00
		9345_C	Sheet Metal Supervisor I	4,030	B	4,899	1.00	1.00
		9346_C	Fusion Welder	3,530	B	4,290	3.00	3.00
		9354_C	Elevator and Crane Technician	4,007	B	4,871	2.00	2.00
		9358_C	Crane Mechanic Supervisor	4,208	B	5,115	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.14	1.11
Division Total:							109.64	109.61
232115 PRT Executive	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		5504_C	Project Manager II	6,276	B	6,276	1.00	1.00
		9399_C	Port Director	10,847	B	11,172	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.67	2.60
Division Total:							12.67	12.60
290644 PRT Engineering	23680 PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	3.00	3.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	4.00	4.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5241_C	Engineer	4,815	B	5,855	7.00	7.00
		5266_C	Architectural Associate II	4,160	B	5,056	1.00	1.00
		5314_C	Survey Associate	3,472	B	4,220	2.00	2.00
		5366_C	Engineering Associate II	3,423	B	4,160	1.00	1.00
		6318_C	Construction Inspector	3,610	B	4,389	2.00	2.00
		6331_C	Building Inspector	4,007	B	4,871	1.00	1.00
		6333_C	Senior Building Inspector	4,418	B	5,370	1.00	1.00
		6334_C	Chief Building Inspector	4,871	B	5,920	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.42	0.41
Division Total:							27.42	27.41
PRT Department Total							320.52	320.30

Department: PUC Public Utilities Commissn

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
198644 HHP	24750 HH	0923_C	Manager II	4,303	B	5,491	1.00	1.00
CleanPowerSF	CleanPowerSF	0931_C	Manager III	4,638	B	5,920	0.77	1.00
	Op Annual	0933_C	Manager V	5,370	B	6,855	1.77	2.00
	Acco	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00
		5601_C	Utility Analyst	2,460	B	3,818	3.77	4.00
		5602_C	Utility Specialist	3,714	B	5,490	8.08	9.00
		7484_C	Senior Power Generation Technician	3,981	B	4,839	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	26.97	26.17
Division Total:							47.36	48.17
229309 WWE	20160 WWE	0931_C	Manager III	4,638	B	5,920	1.00	1.00
Wastewater	Op Annual	0932_C	Manager IV	4,981	B	6,356	5.00	5.00
Enterprise	Account Ctrl	0941_C	Manager VI	5,766	B	7,358	2.00	2.00
		0942_C	Manager VII	6,177	B	7,883	2.00	2.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	4.00	4.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1402_C	Junior Clerk	1,767	B	2,147	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	5.00	5.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	5.00	5.00
		1446_C	Secretary II	2,419	B	2,941	5.00	5.00
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	2.00	2.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1704_C	Communications Dispatcher I	2,126	B	2,583	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1843_C	Exec Dir, Southeast Community Facility Commission	3,989	B	4,848	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		1920_C	Inventory Clerk	1,919	B	2,333	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	2.00	2.00
		1938_C	Stores And Equipment Assistant Supervisor	2,727	B	3,317	1.00	1.00
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		1950_C	Assistant Purchaser	2,443	B	2,971	3.00	3.00
		2481_C	Water Quality Technician	2,541	B	3,574	13.50	13.50
		2482_C	Water Quality Technician III	3,164	B	3,847	5.00	5.00
		2486_C	Chemist	3,014	B	4,242	13.00	13.00
		2487_C	Chemist III	4,242	B	5,155	3.00	3.00
		2488_C	Supervising Chemist	4,242	B	5,155	5.00	5.00
		2489_C	Laboratory Services Manager	4,956	B	6,024	1.00	1.00
		3417_C	Gardener	2,349	B	2,857	7.00	7.00
		3422_C	Park Section Supervisor	2,857	B	3,472	2.00	2.00
		5130_C	Sewage Treatment Plant Superintendent	4,884	B	5,938	9.00	9.00
		5148_C	Water Operations Analyst	5,589	B	5,589	2.00	2.00
		5174_C	Administrative Engineer	5,179	B	6,295	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229309 WWE	20160 WWE	5207_C	Associate Engineer	4,160	B	5,056	23.00	23.00
Wastewater Enterprise	Op Annual Account Ctrl	5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	6.50	6.50
		5212_C	Engineer/Architect Principal	6,470	B	7,865	2.00	2.00
		5241_C	Engineer	4,815	B	5,855	11.00	11.00
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	1.00	1.00
		5304_C	Materials Testing Aide	2,468	B	2,999	1.00	1.00
		5362_C	Engineering Assistant	2,667	B	3,242	1.00	1.00
		5364_C	Engineering Associate I	2,956	B	3,594	2.00	2.00
		5366_C	Engineering Associate II	3,423	B	4,160	3.00	3.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,553	B	2,553	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00
		5602_C	Utility Specialist	3,714	B	5,490	9.00	9.00
		5620_C	Regulatory Specialist	3,774	B	4,587	3.00	3.00
		6115_C	Wastewater Control Inspector	3,423	B	4,160	7.00	7.00
		6116_C	Supervising Wastewater Control Inspector	4,136	B	5,027	4.00	4.00
		7132_C	Telecommunication Supervisor	4,518	B	5,491	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	1.00	1.00
		7213_C	Plumber Supervisor I	4,030	B	4,899	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	2.00	2.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	2.00	2.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7246_C	Sewer Repair Supervisor	3,774	B	4,587	5.00	5.00
		7252_C	Chief Stationary Engineer, Sewage Plant	5,138	B	5,138	18.00	18.00
		7262_C	Maintenance Planner	4,850	B	4,850	9.00	9.00
		7263_C	Maintenance Manager	4,250	B	5,165	1.00	1.00
		7276_C	Electrician Supervisor II	4,356	B	5,295	1.00	1.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	3.00	3.00
		7332_C	Maintenance Machinist	3,028	B	3,675	2.00	2.00
		7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	3,903	B	4,743	12.00	12.00
		7337_C	Maintenance Machinist Assistant Supervisor	3,465	B	4,208	1.00	1.00
		7344_C	Carpenter	3,079	B	3,742	2.00	2.00
		7345_C	Electrician	3,462	B	4,208	14.00	14.00
		7346_C	Painter	2,835	B	3,445	4.00	4.00
		7347_C	Plumber	3,583	B	4,356	3.00	3.00
		7355_C	Truck Driver	2,782	B	3,542	15.00	15.00
		7356_C	Apprentice Stationary Engineer, Sewage Plant II	3,443	B	3,849	16.00	16.00
		7372_C	Stationary Engineer, Sewage Plant	4,052	B	4,052	124.00	124.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,587	B	4,587	40.00	40.00
		7410_C	Automotive Service Worker	2,338	B	2,842	1.00	1.00
		7421_C	Sewer Maintenance Worker	2,541	B	3,087	2.00	2.00
		7449_C	Sewer Service Worker	3,384	B	4,109	30.00	30.00
		7510_C	Lighting Fixture Maintenance Worker	2,005	B	2,437	1.00	1.00
		7514_C	General Laborer	2,270	B	2,760	19.00	19.00
		9910_C	Public Service Trainee	0	C	0	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.17	4.04
Division Total:							548.17	548.04
231637 HHP	24970 HHWP	0922_C	Manager I	4,007	B	5,115	2.00	2.00
Hetch Hetchy Water & Power	Op Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	7.00	7.00
		0931_C	Manager III	4,638	B	5,920	10.00	10.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	4.00	4.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	3.00	3.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
231637 HHP	24970 HHWP	1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
Hetch Hetchy	Op Annual	1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
Water & Power	Account Ctrl	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	5.00	5.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1452_C	Executive Secretary II	2,898	B	3,523	2.00	2.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	4.00	4.00
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	4.00	4.00
		1929_C	Parts Storekeeper	2,366	B	2,876	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	1.00	1.00
		1932_C	Assistant Storekeeper	1,919	B	2,333	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	2.00	2.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	2.00	2.00
		1944_C	Materials Coordinator	4,198	B	5,103	2.00	2.00
		2706_C	Housekeeper/Food Service Cleaner	1,767	B	2,147	5.00	5.00
		2708_C	Custodian	2,011	B	2,443	1.00	1.00
		3417_C	Gardener	2,349	B	2,857	2.00	2.00
		3426_C	Forester	3,496	B	4,250	1.00	1.00
		3434_C	Arborist Technician	2,590	B	3,549	2.00	2.00
		5148_C	Water Operations Analyst	5,589	B	5,589	2.00	2.00
		5203_C	Assistant Engineer	3,574	B	4,344	2.00	2.00
		5207_C	Associate Engineer	4,160	B	5,056	6.00	6.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	6.00	6.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5216_C	Chief Surveyor	4,496	B	5,465	1.00	1.00
		5241_C	Engineer	4,815	B	5,855	14.54	15.00
		5278_C	Planner II	3,180	B	3,865	1.00	1.00
		5305_C	Materials Testing Technician	2,642	B	3,212	1.00	1.00
		5312_C	Survey Assistant II	3,014	B	3,664	1.00	1.00
		5314_C	Survey Associate	3,472	B	4,220	2.00	2.00
		5362_C	Engineering Assistant	2,667	B	3,242	3.00	3.00
		5366_C	Engineering Associate II	3,423	B	4,160	3.00	3.00
		5601_C	Utility Analyst	2,460	B	3,818	10.00	10.00
		5602_C	Utility Specialist	3,714	B	5,490	35.00	35.00
		5620_C	Regulatory Specialist	3,774	B	4,587	1.77	2.00
		6319_C	Senior Construction Inspector	3,981	B	4,839	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7126_C	Mechanical Shop And Equipment Superintendent	3,859	B	4,685	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	3.00	3.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	3.00	3.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	1.00	1.00
		7229_C	Transmission Line Supervisor I	4,282	B	5,204	3.00	3.00
		7232_C	Hetch Hetchy Mechanical Shop Supervisor	4,017	B	4,017	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	2.00	2.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7250_C	Utility Plumber Supervisor I	4,030	B	4,899	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
231637 HHP	24970 HHWP	7259_C	Water And Power Maintenance Supervisor I	3,096	B	3,763	3.00	3.00
Hetch Hetchy	Op Annual	7262_C	Maintenance Planner	4,850	B	4,850	7.00	7.00
Water & Power	Account Ctrl	7263_C	Maintenance Manager	4,250	B	5,165	1.00	1.00
		7270_C	Watershed Keeper Supervisor	2,792	B	3,394	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,443	B	5,400	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,443	B	5,400	1.00	1.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	7.00	7.00
		7325_C	General Utility Mechanic	3,797	B	3,797	11.00	11.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	4.00	4.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	2.00	2.00
		7338_C	Electrical Line Worker	4,207	B	4,207	5.00	5.00
		7341_C	Stationary Engineer, Water Treatment Plant	4,052	B	4,052	1.00	1.00
		7344_C	Carpenter	3,079	B	3,742	4.00	4.00
		7345_C	Electrician	3,462	B	4,208	8.00	8.00
		7346_C	Painter	2,835	B	3,445	3.00	3.00
		7350_C	Transmission and Distribution Line Worker	4,638	B	4,638	10.00	10.00
		7355_C	Truck Driver	2,782	B	3,542	5.00	5.00
		7372_C	Stationary Engineer, Sewage Plant	4,052	B	4,052	4.00	4.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,587	B	4,587	1.00	1.00
		7388_C	Utility Plumber	3,583	B	4,356	3.00	3.00
		7432_C	Electrical Line Helper	2,849	B	3,462	6.00	6.00
		7470_C	Watershed Keeper	2,498	B	3,036	6.00	6.00
		7482_C	Power Generation Technician II	3,727	B	4,530	13.00	13.00
		7484_C	Senior Power Generation Technician	3,981	B	4,839	9.00	9.00
		7488_C	Power Generation Supervisor	4,698	B	5,710	5.00	5.00
		7514_C	General Laborer	2,270	B	2,760	22.00	22.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	12.64	12.26
Division Total:							355.95	356.26
232176 PUB	27180 PUC	0922_C	Manager I	4,007	B	5,115	8.00	8.00
Public Utilities	Operating	0923_C	Manager II	4,303	B	5,491	6.00	6.00
Bureaus	Fund	0931_C	Manager III	4,638	B	5,920	8.00	8.00
		0932_C	Manager IV	4,981	B	6,356	5.00	5.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	13.00	13.00
		0942_C	Manager VII	6,177	B	7,883	2.00	2.00
		0955_C	Deputy Director V	6,989	B	8,918	3.00	3.00
		1031_C	IS Trainer-Assistant	2,566	B	3,119	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	11.00	11.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	19.00	19.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	17.00	17.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	7.00	7.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	3.00	3.00
		1070_C	IS Project Director	4,921	B	6,190	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	4.00	4.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	3.00	3.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	2.00	2.00
		1218_C	Payroll Supervisor	3,462	B	4,208	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	5.00	5.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	4.00	4.00
		1241_C	Human Resources Analyst	2,683	B	3,948	6.00	6.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	13.00	13.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	2.00	2.00
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232176 PUB Public Utilities Bureaus	27180 PUC Operating Fund	1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	9.00	9.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	3.00	3.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1466_C	Meter Reader	2,310	B	2,808	4.00	4.00
		1474_C	Claims Process Clerk	2,270	B	2,760	1.00	1.00
		1478_C	Utility Services Representative	2,484	B	3,020	43.00	43.00
		1480_C	Utility Services Representative Supervisor	2,727	B	3,317	12.00	12.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	6.00	6.00
		1652_C	Accountant II	2,885	B	3,505	8.00	8.00
		1654_C	Accountant III	3,490	B	4,242	16.00	16.00
		1657_C	Accountant IV	4,039	B	4,909	7.00	7.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	8.00	8.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	6.00	6.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	15.00	15.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	11.00	11.00
		1842_C	Management Assistant	2,864	B	3,481	4.00	4.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	7.00	7.00
		4321_C	Cashier II	2,142	B	2,604	1.00	1.00
		4322_C	Cashier III	2,402	B	2,920	1.00	1.00
		5177_C	Safety Officer	4,653	B	5,655	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	1.00	1.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5260_C	Architectural/Landscape Architectural Assistant I	2,828	B	3,438	2.00	2.00
		5261_C	Architectural/Landscape Architectural Assistant II	3,119	B	3,791	1.00	1.00
		5320_C	Illustrator And Art Designer	2,956	B	3,594	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	7.00	7.00
		5601_C	Utility Analyst	2,460	B	3,818	1.00	1.00
		5602_C	Utility Specialist	3,714	B	5,490	1.00	1.00
		6130_C	Safety Analyst	4,220	B	5,129	3.00	3.00
		6138_C	Industrial Hygienist	4,220	B	5,129	3.00	3.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7204_C	Chief Water Service Inspector	4,617	B	5,614	1.00	1.00
		7316_C	Water Service Inspector	3,617	B	4,397	17.00	17.00
		7317_C	Senior Water Service Inspector	4,188	B	5,091	4.00	4.00
7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00		
7335_C	Senior Stationary Engineer	4,165	B	4,165	1.00	1.00		
7362_C	Communications Systems Technician	4,007	B	4,871	1.00	1.00		
7514_C	General Laborer	2,270	B	2,760	2.00	2.00		
9382_C	Government And Public Affairs Manager	4,356	B	5,295	1.00	1.00		
9989_C	Executive Contract Employee with FBP	0	C	0	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	17.90	17.36		
232176 PUB Public Utilities Bureaus	27190 PUC Personnel Fund	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	8.00	8.00
		0941_C	Manager VI	5,766	B	7,358	8.00	8.00
		0943_C	Manager VIII	6,989	B	8,918	6.00	6.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232176 PUB Public Utilities Bureaus	27190 PUC Personnel Fund	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	3.00	3.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	3.00	3.00
		1446_C	Secretary II	2,419	B	2,941	5.00	5.00
		1450_C	Executive Secretary I	2,634	B	3,202	5.00	5.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00
		1634_C	Principal Account Clerk	2,700	B	3,282	2.00	2.00
		1770_C	Photographer	2,343	B	2,849	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	13.00	13.00
		1822_C	Administrative Analyst	3,112	B	3,783	15.00	15.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	16.00	16.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	9.00	9.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	3.00	3.00
		5174_C	Administrative Engineer	5,179	B	6,295	3.00	3.00
		5203_C	Assistant Engineer	3,574	B	4,344	20.00	20.00
		5207_C	Associate Engineer	4,160	B	5,056	62.00	62.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	35.00	35.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	8.00	8.00
		5218_C	Structural Engineer	5,310	B	6,453	2.00	2.00
		5241_C	Engineer	4,815	B	5,855	45.00	45.00
		5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
		5298_C	Planner III-Environmental Review	3,774	B	4,587	8.00	8.00
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	4.00	4.00
		5322_C	Graphic Artist	2,275	B	2,904	1.00	1.00
		5362_C	Engineering Assistant	2,667	B	3,242	5.00	5.00
		5364_C	Engineering Associate I	2,956	B	3,594	9.00	9.00
		5366_C	Engineering Associate II	3,423	B	4,160	3.00	3.00
		5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,437	B	2,437	2.00	2.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,553	B	2,553	4.00	4.00
		5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		5504_C	Project Manager II	6,276	B	6,276	3.00	3.00
		5506_C	Project Manager III	7,619	B	7,619	3.00	3.00
		5601_C	Utility Analyst	2,460	B	3,818	1.00	1.00
		5602_C	Utility Specialist	3,714	B	5,490	9.00	9.00
		6318_C	Construction Inspector	3,610	B	4,389	25.00	25.00
6319_C	Senior Construction Inspector	3,981	B	4,839	6.00	6.00		
9706_C	Employment & Training Specialist V	3,617	B	4,397	2.00	2.00		
9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	3.99	3.87
Division Total:							795.89	795.23
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	7.00	7.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	4.00	4.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	6.00	6.00
		0941_C	Manager VI	5,766	B	7,358	2.00	2.00
		0942_C	Manager VII	6,177	B	7,883	4.00	4.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1061_C	IS Program Analyst-Assistant	2,663	B	3,344	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	7.00	7.00
		1446_C	Secretary II	2,419	B	2,941	4.00	4.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	4.00	4.00
		1466_C	Meter Reader	2,310	B	2,808	1.00	1.00
		1478_C	Utility Services Representative	2,484	B	3,020	3.77	4.00
		1480_C	Utility Services Representative Supervisor	2,727	B	3,317	2.00	2.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	4.00	4.00
		1705_C	Communications Dispatcher II	2,357	B	2,864	9.00	9.00
		1752_C	Senior Microphoto/Imaging Technician	2,243	B	2,727	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1839_C	Water Conservation Administrator	4,148	B	5,043	4.00	4.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
		1929_C	Parts Storekeeper	2,366	B	2,876	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	5.00	5.00
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		1950_C	Assistant Purchaser	2,443	B	2,971	5.00	5.00
		2481_C	Water Quality Technician	2,541	B	3,574	16.00	16.00
		2482_C	Water Quality Technician III	3,164	B	3,847	6.00	6.00
		2483_C	Biologist	3,014	B	4,242	25.00	25.00
		2484_C	Biologist III	4,242	B	5,155	6.00	6.00
		2485_C	Supervising Biologist	4,242	B	5,155	6.00	6.00
		2486_C	Chemist	3,014	B	4,242	6.00	6.00
		2487_C	Chemist III	4,242	B	5,155	2.00	2.00
		2488_C	Supervising Chemist	4,242	B	5,155	5.00	5.00
		2489_C	Laboratory Services Manager	4,956	B	6,024	1.00	1.00
		2708_C	Custodian	2,011	B	2,443	6.00	6.00
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	2.00	2.00
		3417_C	Gardener	2,349	B	2,857	12.00	12.00
3422_C	Park Section Supervisor	2,857	B	3,472	2.00	2.00		
3424_C	Integrated Pest Management Specialist	2,857	B	3,472	3.00	3.00		
3430_C	Chief Nursery Specialist	3,150	B	3,827	1.00	1.00		
3434_C	Arborist Technician	2,590	B	3,549	2.00	2.00		
3436_C	Arborist Technician Supervisor I	3,259	B	3,961	1.00	1.00		
3486_C	Watershed Forester	3,671	B	4,462	2.00	2.00		
5148_C	Water Operations Analyst	5,589	B	5,589	6.00	6.00		
5149_C	Superintendent of Water Treatment Facilities	6,192	B	6,192	2.00	2.00		
5201_C	Junior Engineer	3,164	B	3,847	1.00	1.00		
5203_C	Assistant Engineer	3,574	B	4,344	11.00	11.00		
5207_C	Associate Engineer	4,160	B	5,056	14.77	15.00		
5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	12.00	12.00		
5212_C	Engineer/Architect Principal	6,470	B	7,865	3.00	3.00		
5216_C	Chief Surveyor	4,496	B	5,465	1.00	1.00		
5241_C	Engineer	4,815	B	5,855	21.00	21.00		
5278_C	Planner II	3,180	B	3,865	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	5291_C	Planner III	3,774	B	4,587	1.00	1.00
		5293_C	Planner IV	4,475	B	5,438	3.00	3.00
		5298_C	Planner III-Environmental Review	3,774	B	4,587	3.00	3.00
		5310_C	Survey Assistant I	2,681	B	3,259	2.00	2.00
		5312_C	Survey Assistant II	3,014	B	3,664	3.00	3.00
		5314_C	Survey Associate	3,472	B	4,220	3.00	3.00
		5362_C	Engineering Assistant	2,667	B	3,242	1.00	1.00
		5364_C	Engineering Associate I	2,956	B	3,594	5.00	5.00
		5366_C	Engineering Associate II	3,423	B	4,160	3.00	3.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,553	B	2,553	1.50	1.50
		5601_C	Utility Analyst	2,460	B	3,818	5.00	5.00
		5602_C	Utility Specialist	3,714	B	5,490	6.00	6.00
		5620_C	Regulatory Specialist	3,774	B	4,587	3.00	3.00
		6130_C	Safety Analyst	4,220	B	5,129	1.00	1.00
		6318_C	Construction Inspector	3,610	B	4,389	7.00	7.00
		6319_C	Senior Construction Inspector	3,981	B	4,839	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	2.00	2.00
		7134_C	Water Construction And Maintenance Superintendent	4,573	B	5,560	2.00	2.00
		7204_C	Chief Water Service Inspector	4,617	B	5,614	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	8.00	8.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	3.00	3.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	2.00	2.00
		7240_C	Water Meter Shop Supervisor I	3,008	B	3,655	1.00	1.00
		7245_C	Chief Stationary Engineer, Water Treatment Plant	5,138	B	5,138	6.00	6.00
		7250_C	Utility Plumber Supervisor I	4,030	B	4,899	31.00	31.00
		7254_C	Automotive Machinist Supervisor I	4,681	B	4,681	2.00	2.00
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7259_C	Water And Power Maintenance Supervisor I	3,096	B	3,763	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	7.00	7.00
		7270_C	Watershed Keeper Supervisor	2,792	B	3,394	2.00	2.00
		7276_C	Electrician Supervisor II	4,356	B	5,295	2.00	2.00
		7281_C	Street Environmental Svcs Operations Supervisor	3,455	B	4,198	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,443	B	5,400	6.00	6.00
		7287_C	Supervising Electronic Maintenance Technician	4,443	B	5,400	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,602	B	3,602	1.00	1.00
		7309_C	Car And Auto Painter	3,602	B	3,602	1.00	1.00
		7313_C	Automotive Machinist	3,602	B	3,602	11.00	11.00
		7315_C	Automotive Machinist Assistant Supervisor	4,247	B	4,247	1.00	1.00
		7316_C	Water Service Inspector	3,617	B	4,397	10.00	10.00
		7317_C	Senior Water Service Inspector	4,188	B	5,091	6.00	6.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	10.00	10.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	18.00	18.00
7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	3.00	3.00		
7332_C	Maintenance Machinist	3,028	B	3,675	17.00	17.00		
7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00		
7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00		
7337_C	Maintenance Machinist Assistant Supervisor	3,465	B	4,208	1.00	1.00		
7339_C	Apprentice Stationary Engineer, Wtr Treat Plant I	2,633	B	3,849	3.00	3.00		
7341_C	Stationary Engineer, Water Treatment Plant	4,052	B	4,052	44.00	44.00		
7343_C	Senior Stationary Engineer, Water Treatment Plant	4,587	B	4,587	18.00	18.00		
7344_C	Carpenter	3,079	B	3,742	10.00	10.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	7345_C	Electrician	3,462	B	4,208	11.00	11.00
		7346_C	Painter	2,835	B	3,445	5.00	5.00
		7347_C	Plumber	3,583	B	4,356	3.00	3.00
		7353_C	Water Meter Repairer	2,727	B	3,317	7.00	7.00
		7355_C	Truck Driver	2,782	B	3,542	19.00	19.00
		7360_C	Pipe Welder	3,583	B	4,356	5.00	5.00
		7362_C	Communications Systems Technician	4,007	B	4,871	1.00	1.00
		7388_C	Utility Plumber	3,583	B	4,356	88.00	88.00
		7410_C	Automotive Service Worker	2,338	B	2,842	4.00	4.00
		7463_C	Utility Plumber Apprentice I	2,178	B	3,049	6.00	6.00
		7470_C	Watershed Keeper	2,498	B	3,036	18.00	18.00
		7514_C	General Laborer	2,270	B	2,760	55.00	55.00
		9382_C	Government And Public Affairs Manager	4,356	B	5,295	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.89	7.65
		Division Total:						
PUC Department Total							2,557.30	2,557.85

Department: REC Recreation & Park Commsn

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207912 REC Operations	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	12.00	12.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1704_C	Communications Dispatcher I	2,126	B	2,583	5.00	5.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	7.00	7.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.50	4.50
		2656_C	Chef	2,634	B	3,202	1.00	1.00
		2708_C	Custodian	2,011	B	2,443	62.25	62.25
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	6.00	6.00
		2718_C	Custodial Supervisor	2,437	B	2,963	5.00	5.00
		3210_C	Swimming Instructor/Pool Lifeguard	1,947	B	2,366	12.00	12.00
		3213_C	Aquatics Facility Assistant Supervisor	2,045	B	2,484	7.00	7.00
		3215_C	Aquatics Facility Supervisor	2,675	B	3,251	8.00	8.00
		3260_C	Crafts Instructor	2,178	B	2,648	2.00	2.00
		3278_C	Recreation Facility Assistant	1,273	B	1,548	11.50	11.50
		3283_C	Recreation Specialist	2,178	B	2,648	13.77	14.00
		3286_C	Recreation Coordinator	2,243	B	2,727	44.85	44.85
		3289_C	Recreation Supervisor	3,079	B	3,742	11.00	11.00
		3302_C	Admission Attendant	1,709	B	2,074	8.00	8.00
		3370_C	Animal Care Attendant	1,985	B	2,534	2.00	2.00
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.54	2.00
		3410_C	Apprentice Gardener	1,571	B	2,286	22.00	22.00
		3417_C	Gardener	2,349	B	2,857	142.50	142.50
		3422_C	Park Section Supervisor	2,857	B	3,472	20.00	20.00
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	3.00	3.00
		3425_C	Senior Integrated Pest Management Specialist	3,057	B	3,716	1.00	1.00
		3428_C	Nursery Specialist	2,720	B	3,307	8.00	8.00
		3430_C	Chief Nursery Specialist	3,150	B	3,827	2.00	2.00
		3434_C	Arborist Technician	2,590	B	3,549	9.00	9.00
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	3.00	3.00
		3438_C	Arborist Technician Supervisor II	3,372	B	4,097	1.00	1.00
		3542_C	Curator II	2,792	B	3,394	2.00	2.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	2.00	2.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	1.00	1.00
		7239_C	Plumber Supervisor II	4,443	B	5,400	1.00	1.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7311_C	Cement Mason	2,727	B	3,317	3.00	3.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	5.00	5.00
		7334_C	Stationary Engineer	3,675	B	3,675	5.00	5.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	9.00	9.00
		7345_C	Electrician	3,462	B	4,208	5.00	5.00
		7346_C	Painter	2,835	B	3,445	5.00	5.00
7347_C	Plumber	3,583	B	4,356	8.00	8.00		
7348_C	Steamfitter	3,583	B	4,356	2.00	2.00		
7355_C	Truck Driver	2,782	B	3,542	7.00	7.00		
7376_C	Sheet Metal Worker	3,603	B	4,380	3.00	3.00		
7395_C	Ornamental Iron Worker	2,977	B	3,617	2.00	2.00		
7514_C	General Laborer	2,270	B	2,760	13.00	13.00		
8208_C	Park Ranger	2,243	B	2,727	41.00	41.00		
8210_C	Head Park Ranger	2,781	B	3,381	5.00	5.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207912 REC Operations	10000 GF Annual Account Ctrl	9342_C	Ornamental Iron Worker Supervisor I	3,384	B	4,109	1.00	1.00		
		9343_C	Roofer	2,876	B	3,496	1.00	1.00		
		9345_C	Sheet Metal Supervisor I	4,030	B	4,899	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	74.18	71.92		
207912 REC Operations	10010 GF Annual Authority Ctrl	3283_C	Recreation Specialist	2,178	B	2,648	3.08	4.00		
		3286_C	Recreation Coordinator	2,243	B	2,727	0.77	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.96	2.20		
207912 REC Operations	10060 GF Work Order	3286_C	Recreation Coordinator	2,243	B	2,727	5.00	5.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.16	6.95		
207912 REC Operations	10080 GF Overhead-Recreation & Parks	0922_C	Manager I	4,007	B	5,115	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00		
		5201_C	Junior Engineer	3,164	B	3,847	1.00	1.00		
		5502_C	Project Manager I	5,424	B	5,424	2.00	2.00		
		5504_C	Project Manager II	6,276	B	6,276	1.00	1.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.00	0.37		
		207912 REC Operations	11902 SR R&P-Marina -Annual	0922_C	Manager I	4,007	B	5,115	1.00	1.00
				1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00		
3232_C	Marina Assistant			2,200	B	2,675	6.00	6.00		
3233_C	Marina Associate Manager			2,484	B	3,020	1.00	1.00		
8208_C	Park Ranger			2,243	B	2,727	1.51	1.51		
TEMPM_E	Temporary - Miscellaneous			0	B	0	1.74	1.70		
207912 REC Operations	12360 SR Golf Fund Annual	3417_C	Gardener	2,349	B	2,857	35.00	35.00		
		3422_C	Park Section Supervisor	2,857	B	3,472	3.00	3.00		
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	1.00	1.00		
		3434_C	Arborist Technician	2,590	B	3,549	2.01	2.01		
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	1.00	1.00		
		7328_C	Operating Engineer, Universal	3,355	B	4,078	1.00	1.00		
		7347_C	Plumber	3,583	B	4,356	3.00	3.00		
		7355_C	Truck Driver	2,782	B	3,542	5.00	5.00		
		7514_C	General Laborer	2,270	B	2,760	1.00	1.00		
207912 REC Operations	13370 SR Open Space&Park-Annual	0922_C	Manager I	4,007	B	5,115	3.00	3.00		
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00		
		1827_C	Administrative Services Manager	3,664	B	4,453	2.00	2.00		
		2708_C	Custodian	2,011	B	2,443	26.75	26.75		
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	1.00	1.00		
		2718_C	Custodial Supervisor	2,437	B	2,963	3.00	3.00		
		3210_C	Swimming Instructor/Pool Lifeguard	1,947	B	2,366	7.00	7.00		
		3213_C	Aquatics Facility Assistant Supervisor	2,045	B	2,484	7.72	7.72		
		3278_C	Recreation Facility Assistant	1,273	B	1,548	2.00	2.00		
		3283_C	Recreation Specialist	2,178	B	2,648	10.50	10.50		
		3286_C	Recreation Coordinator	2,243	B	2,727	28.63	28.63		
		3289_C	Recreation Supervisor	3,079	B	3,742	2.00	2.00		
		3292_C	Assistant Superintendent Recreation	4,170	B	5,070	1.00	1.00		
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	8.00	8.00		
		3410_C	Apprentice Gardener	1,571	B	2,286	11.00	11.00		
		3417_C	Gardener	2,349	B	2,857	63.00	63.00		
		3420_C	Natural Resource Specialist	2,524	B	3,070	8.00	8.00		
		3421_C	Chief Natrual Resource Specialist	3,070	B	3,731	1.00	1.00		
		3422_C	Park Section Supervisor	2,857	B	3,472	10.00	10.00		
		3426_C	Forester	3,496	B	4,250	1.00	1.00		
		3434_C	Arborist Technician	2,590	B	3,549	2.00	2.00		
		5298_C	Planner III-Environmental Review	3,774	B	4,587	1.00	1.00		
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207912 REC Operations	13370 SR Open Space&Park-Annual	7215_C	General Laborer Supervisor I	2,515	B	3,057	1.00	1.00
		7311_C	Cement Mason	2,727	B	3,317	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	4.00	4.00
		7344_C	Carpenter	3,079	B	3,742	3.00	3.00
		7345_C	Electrician	3,462	B	4,208	4.00	4.00
		7346_C	Painter	2,835	B	3,445	6.00	6.00
		7347_C	Plumber	3,583	B	4,356	3.00	3.00
		7355_C	Truck Driver	2,782	B	3,542	8.00	8.00
		7395_C	Ornamental Iron Worker	2,977	B	3,617	3.00	3.00
		7514_C	General Laborer	2,270	B	2,760	5.00	5.00
		9343_C	Roofer	2,876	B	3,496	3.00	3.00
		9770_C	Community Development Assistant	2,343	B	2,849	3.00	3.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.58	2.50
207912 REC Operations	14820 SR ETF-Gift	3417_C	Gardener	2,349	B	2,857	1.00	1.00
Division Total:							992.50	992.36
232199 REC Admin Services	10080 GF Overhead- Recreation & Parks	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		0954_C	Deputy Director IV	6,564	B	8,377	2.00	2.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.00	2.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	3.00	3.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	4.00	4.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	5.00	5.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	5.00	5.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	3.00	3.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	4.00	4.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	7.00	7.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	0.50	0.50
		1932_C	Assistant Storekeeper	1,919	B	2,333	1.00	1.00
1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00		
3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.00	1.00		
6130_C	Safety Analyst	4,220	B	5,129	0.50	0.50		
6137_C	Assistant Industrial Hygienist	3,180	B	3,865	1.00	1.00		
6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.48	0.47		
232199 REC Admin Services	13370 SR Open Space&Park-Annual	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	1.00	1.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232199 REC Admin Services	13370 SR Open Space&Park-Annual	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.36	0.35
Division Total:							80.84	80.82
262668 REC Capital Division	10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,349	B	2,857	1.00	1.00
262668 REC Capital Division	10060 GF Work Order	1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		5203_C	Assistant Engineer	3,574	B	4,344	1.00	1.00
		5261_C	Architectural/Landscape Architectural Assistant II	3,119	B	3,791	2.00	2.00
		5274_C	Landscape Architect	4,815	B	5,855	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	12.00	12.00
		5504_C	Project Manager II	6,276	B	6,276	3.00	3.00
		5506_C	Project Manager III	7,619	B	7,619	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
262668 REC Capital Division	10080 GF Overhead-Recreation & Parks	1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.43	2.36
262668 REC Capital Division	13370 SR Open Space&Park-Annual	1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
Division Total:							37.43	37.36
REC Department Total							1,110.77	1,110.54

Department: REG Elections

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232302 REG Elections Services	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1403_C	Elections Clerk	2,131	B	2,590	6.23	6.00
		1408_C	Principal Clerk	2,634	B	3,202	1.23	1.00
		1410_C	Chief Clerk	3,020	B	3,671	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	8.00	8.00
		1840_Z	Junior Management Assistant	2,521	B	3,066	0.77	1.00
		1842_C	Management Assistant	2,864	B	3,481	8.77	9.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
Division Total:							79.39	60.36
246641 REG Elections-Commission	10000 GF Annual Account Ctrl	AC35_C	Board/Commission Secretary 3	3,876	B	4,710	0.50	0.50
Division Total:							0.50	0.50
REG Department Total							79.89	60.86

Department: RET Retirement System

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207980 RET SF Deferred Comp Program	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1209_C	Benefits Technician	2,265	B	2,754	2.00	2.00
		1813_C	Senior Benefits Analyst	3,251	B	3,951	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.96	0.93
Division Total:							5.96	5.93
232318 RET Retirement Services	31330 Employees Retirement Trust	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1209_C	Benefits Technician	2,265	B	2,754	12.00	12.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1812_C	Assistant Retirement Analyst	2,864	B	3,481	18.00	18.00
		1813_C	Senior Benefits Analyst	3,251	B	3,951	5.00	5.00
		1814_C	Benefits Supervisor	3,891	B	4,730	6.00	6.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.97	4.98
Division Total:							64.97	64.98
232319 RET Investment	31330 Employees Retirement Trust	1114_C	Senior Portfolio Manager	5,749	B	7,337	6.00	6.00
		1115_C	Director	6,989	B	8,918	4.00	4.00
		1116_C	Managing Director	8,493	B	10,841	4.00	4.00
		1119_C	Chief Investment Officer	10,155	B	12,963	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		4331_C	Security Analyst	3,940	B	4,788	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.92	1.87
Division Total:							25.92	25.87
232320 RET Administration	31330 Employees Retirement Trust	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	4.00	4.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	2.00	2.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1110_C	Exec Asst To The Exec Director, Retirement System	4,007	B	4,871	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1750_C	Microphoto/Imaging Technician	1,742	B	2,116	4.00	4.00
		1752_C	Senior Microphoto/Imaging Technician	2,243	B	2,727	1.00	1.00
		1764_C	Mail And Reproduction Service Supervisor	2,857	B	3,472	1.00	1.00
Division Total:							25.00	25.00
RET Department Total							121.85	121.78

Department: RNT Rent Arbitration Board

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232325 RNT Rent Arbitration Board	10850 SR Rent Arbitration Board	0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		2975_C	Citizens Complaint Officer	2,864	B	3,481	12.00	12.00
		2982_C	Rent Board Supervisor	3,490	B	4,242	1.77	2.00
		8173_C	Legal Assistant	2,971	B	3,610	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	12.00	12.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.36	0.35
		Division Total:						
RNT Department Total							38.13	38.35

Department: SCI Academy Of Sciences

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232328 SCI Academy Of Sciences	10000 GF Annual Account Ctrl	7205_C 7334_C 7335_C	Chief Stationary Engineer Stationary Engineer Senior Stationary Engineer	4,662 3,675 4,165	B B B	4,662 3,675 4,165	1.00 11.33 1.00	1.00 11.33 1.00
Division Total:							13.33	13.33
SCI Department Total							13.33	13.33

Department: SHF Sheriff

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232331 SHF Sheriff	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	0.00	0.50
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	0.77	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	0.50	1.50
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	0.50	1.50
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	2.00	2.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	2.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.50	1.50
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1705_C	Communications Dispatcher II	2,357	B	2,864	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1934_C	Storekeeper	2,106	B	2,559	2.00	2.00
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00
		3402_C	Farmer	2,349	B	2,857	0.50	0.50
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	2.00	2.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	8.00	8.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7347_C	Plumber	3,583	B	4,356	2.00	2.00
		7524_C	Institution Utility Worker	1,919	B	2,333	1.00	1.00
		8108_C	Senior Legal Process Clerk	2,293	B	2,787	33.50	36.50
		8109_C	Document Examiner Technician	2,534	B	3,079	2.00	2.00
		8173_C	Legal Assistant	2,971	B	3,610	3.77	4.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	2.00	2.00
		8193_C	Chief Attorney I (Civil & Criminal)	7,844	B	9,536	1.00	1.00
		8217_C	Community Police Services Aide Supervisor	2,792	B	3,394	1.00	1.00
		8249_C	Fingerprint Technician I	2,211	B	2,687	3.00	3.00
		8250_C	Fingerprint Technician II	2,390	B	2,904	9.00	9.00
		8300_C	Sheriff's Cadet	1,759	B	2,136	39.00	39.00
		8304_S	Deputy Sheriff	3,367	B	4,292	401.25	401.25
		8306_S	Senior Deputy Sheriff	3,728	B	4,759	59.00	59.00
		8308_S	Sheriff's Sergeant	4,031	B	5,148	52.00	52.00
		8310_S	Sheriff's Lieutenant	4,625	B	5,900	32.00	32.00
		8312_S	Sheriff's Captain	5,303	B	6,766	8.00	8.00
8315_S	Assistant Sheriff	6,564	B	8,377	1.00	1.00		
8317_S	Chief Deputy Sheriff (PERS)	6,564	B	8,377	4.00	4.00		
8348_S	Undersheriff	6,564	B	8,377	1.00	1.00		
8350_S	Sheriff	9,645	B	9,645	1.00	1.00		
8420_C	Rehabilitation Services Coordinator	3,232	B	3,928	13.00	13.00		
8504_P	Deputy Sheriff (SFERS)	3,367	B	4,292	279.55	280.70		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.46	0.45		
232331 SHF Sheriff	10060 GF Work Order	1705_C	Communications Dispatcher II	2,357	B	2,864	1.00	1.00
		8202_C	Security Guard	1,846	B	2,243	1.00	1.00
		8204_C	Institutional Police Officer	2,616	B	3,180	6.00	6.00
		8205_C	Institutional Police Sergeant	4,031	B	5,148	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232331 SHF Sheriff	10060 GF Work Order	8300_C	Sheriff's Cadet	1,759	B	2,136	59.00	59.00
		8304_S	Deputy Sheriff	3,367	B	4,292	74.00	74.00
		8306_S	Senior Deputy Sheriff	3,728	B	4,759	9.00	9.00
		8308_S	Sheriff's Sergeant	4,031	B	5,148	12.00	12.00
		8310_S	Sheriff's Lieutenant	4,625	B	5,900	4.00	4.00
		8312_S	Sheriff's Captain	5,303	B	6,766	1.00	1.00
232331 SHF Sheriff	13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	3,367	B	4,292	1.00	1.00
232331 SHF Sheriff	13660 SR Sheriff-State Authorized	1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
232331 SHF Sheriff	13670 SR Sheriff-Inmate Program	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		3402_C	Farmer	2,349	B	2,857	0.50	0.50
		8420_C	Rehabilitation Services Coordinator	3,232	B	3,928	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.45	0.43
232331 SHF Sheriff	13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	0.00
Division Total:							1,171.25	1,178.33
SHF Department Total							1,171.25	1,178.33

Department: TTX Treasurer/Tax Collector

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232346 TTX Management	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	0.50	0.50
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.94	2.94
		1052_C	IS Business Analyst	3,331	B	4,189	1.50	1.50
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	2.00	2.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	0.90	0.90
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	0.50	0.50
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	7.00	7.00
		1634_C	Principal Account Clerk	2,700	B	3,282	3.00	3.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.50	1.50
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
		4390_C	Treasurer	7,598	B	7,598	1.00	1.00
232346 TTX Management	10010 GF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.50	1.50
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.50	2.50
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
232346 TTX Management	10060 GF Work Order	1844_C	Senior Management Assistant	3,282	B	3,989	0.64	0.00
		4306_C	Collections Officer	2,479	B	3,014	0.56	0.56
232346 TTX Management	12550 SR Grants; GSF Continuing	1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	0.00
		1844_C	Senior Management Assistant	3,282	B	3,989	3.36	0.00
		4334_C	Investigator, Tax Collector	3,202	B	3,891	0.50	0.50
Division Total:							55.40	49.40
232350 TTX Treasury	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	0.50	0.50
		1052_C	IS Business Analyst	3,331	B	4,189	0.50	0.50
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	0.50	0.50
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	2.00	2.00
		4320_C	Cashier I	2,001	B	2,432	4.00	4.00
		4321_C	Cashier II	2,142	B	2,604	11.25	11.25
		4331_C	Security Analyst	3,940	B	4,788	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.80	0.77

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
Division Total:							35.05	35.02		
232360 TTX Collection	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.40	2.40		
		0923_C	Manager II	4,303	B	5,491	1.50	1.50		
		0931_C	Manager III	4,638	B	5,920	2.00	2.00		
		0933_C	Manager V	5,370	B	6,855	0.75	0.75		
		1404_C	Clerk	1,924	B	2,338	3.00	3.00		
		1408_C	Principal Clerk	2,634	B	3,202	10.50	10.50		
		1460_C	Legal Secretary II	3,020	B	3,671	0.62	0.62		
		1630_C	Account Clerk	2,064	B	2,509	6.77	6.77		
		1632_C	Senior Account Clerk	2,390	B	2,904	9.00	9.00		
		1634_C	Principal Account Clerk	2,700	B	3,282	3.00	3.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00		
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	3.00	3.00		
		4220_C	Tax Auditor-Appraiser	3,087	B	3,752	2.70	2.70		
		4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	5.65	5.65		
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	1.85	1.85		
		4306_C	Collections Officer	2,479	B	3,014	8.44	8.44		
		4308_C	Senior Collections Officer	2,667	B	3,242	18.34	18.50		
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	5.00	5.00		
		4334_C	Investigator, Tax Collector	3,202	B	3,891	8.50	8.50		
		4337_C	Principal Investigator, Tax Collector	3,549	B	4,315	2.00	2.00		
		8173_C	Legal Assistant	2,971	B	3,610	2.00	2.00		
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	0.37	0.37		
		8190_C	Attorney, Tax Collector	6,906	B	8,395	0.77	0.77		
			TEMPM_E	Temporary - Miscellaneous	0	B	0	0.20	0.19	
232360 TTX Collection	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	0.50	0.50		
		0923_C	Manager II	4,303	B	5,491	0.50	0.50		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0933_C	Manager V	5,370	B	6,855	1.10	1.10		
		0954_C	Deputy Director IV	6,564	B	8,377	0.50	0.50		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00		
		1070_C	IS Project Director	4,921	B	6,190	0.10	0.10		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00		
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00		
		1630_C	Account Clerk	2,064	B	2,509	3.00	3.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.80	1.80		
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
		4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	4.05	4.05		
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	1.00	1.00		
		4321_C	Cashier II	2,142	B	2,604	2.25	2.25		
			TEMPM_E	Temporary - Miscellaneous	0	B	0	0.83	0.81	
		232360 TTX Collection	10060 GF Work Order	0922_C	Manager I	4,007	B	5,115	0.10	0.10
				0923_C	Manager II	4,303	B	5,491	1.00	1.00
0933_C	Manager V			5,370	B	6,855	0.15	0.15		
1043_C	IS Engineer-Senior			4,575	B	5,754	0.06	0.06		
1053_C	IS Business Analyst-Senior			3,855	B	4,850	1.00	1.00		
1064_C	IS Programmer Analyst-Principal			4,069	B	5,119	1.00	1.00		
1460_C	Legal Secretary II			3,020	B	3,671	0.38	0.38		
1630_C	Account Clerk			2,064	B	2,509	0.73	0.73		
1632_C	Senior Account Clerk			2,390	B	2,904	1.00	1.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	0.20	0.20		
1824_C	Principal Administrative Analyst			4,198	B	5,103	1.00	1.00		
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00		
4220_C	Tax Auditor-Appraiser			3,087	B	3,752	0.30	0.30		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232360 TTX Collection	10060 GF Work Order	4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	1.30	1.30
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	0.15	0.15
		4308_C	Senior Collections Officer	2,667	B	3,242	6.66	6.50
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	1.00	1.00
		4334_C	Investigator, Tax Collector	3,202	B	3,891	1.00	1.00
		8173_C	Legal Assistant	2,971	B	3,610	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	0.63	0.63
		8190_C	Attorney, Tax Collector	6,906	B	8,395	0.23	0.23
Division Total:							149.88	149.85
TTX Department Total							240.33	234.27

Department: WAR War Memorial

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
232392 WAR War Memorial	14670 SR War Memorial-Operating	0922_C	Manager I	4,007	B	5,115	1.00	1.00		
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00		
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00		
		1404_C	Clerk	1,924	B	2,338	1.00	1.00		
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00		
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00		
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	3.00	3.00		
		4119_C	Events & Facilities Specialist	2,963	B	3,603	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00		
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00		
		7334_C	Stationary Engineer	3,675	B	3,675	11.00	11.00		
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00		
		7345_C	Electrician	3,462	B	4,208	1.00	1.00		
		7346_C	Painter	2,835	B	3,445	1.00	1.00		
		7377_C	Stage Electrician	3,297	B	4,007	4.00	4.00		
		7392_C	Window Cleaner	2,713	B	3,297	1.00	1.00		
		8207_C	Building And Grounds Patrol Officer	2,243	B	2,727	26.00	26.00		
		8211_C	Supervising Building and Grounds Patrol Officer	2,412	B	2,932	3.00	3.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	4.39	4.26
		Division Total:							74.39	74.26
		WAR Department Total							74.39	74.26

Department: WOM Status of Women

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232395 WOM Status Of Women	10000 GF Annual Account Ctrl	0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		2998_C	Representative, Commission On The Status of Women	3,290	B	3,998	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.10
232395 WOM Status Of Women	13550 SR Public Protection-Grant	1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	0.37
		2998_C	Representative, Commission On The Status of Women	3,290	B	3,998	0.77	1.00
Division Total:							7.87	7.47
WOM Department Total							7.87	7.47
Grand Total							37,918.46	38,118.15

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 2019-20 AND 2020-21

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.

From: [Mchugh, Eileen \(BOS\)](#)
To: [BOS-Supervisors](#); [BOS-Legislative Aides](#)
Cc: [Calvillo, Angela \(BOS\)](#); [Somera, Alisa \(BOS\)](#); [Wong, Linda \(BOS\)](#); [GIVNER, JON \(CAT\)](#); [Kittler, Sophia \(MYR\)](#); [BOS-Legislative Services](#)
Subject: TIME SENSITIVE - Notice of Transfer of Function
Date: Friday, May 31, 2019 1:57:00 PM
Attachments: [Clerk's Memo 5.31.19.pdf](#)
[Notice of Transfer of Function.pdf](#)

Hello,

The Office of the Mayor submitted the attached Notice of Transfer of Function, pursuant to Charter, Section 4.132. Please see the attached memo from the Clerk of the Board for more information and instructions.

Thank you,

Eileen McHugh
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
eileen.e.mchugh@sfgov.org | www.sfbos.org

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: May 31, 2019
To: Members, Board of Supervisors
From: *ACE* Angela Calvillo, Clerk of the Board
Subject: Notice of Transfer of Function Under Charter Section 4.132

Pursuant to Charter Section 4.132, Mayor London N. Breed has issued a notice to the Board of Supervisors, dated May 31, 2019, announcing a plan to reorganize duties and functions between departments and other units of government within the executive branch. The notice attached describes the specific positions being transferred.

Such reorganization shall become effective 30 days after its issuance unless disapproved by the Board of Supervisors during that time. If you would like to hold a hearing on any of these transfer of function items, please let me know by **Wednesday, June 5, 2019**.

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

- Two positions (2.0 FTE 1820 Junior Administrative Analyst) to be transferred from the Department of Human Resources to the Department of Technology in order to centralize the work of the Office of Civic Innovation. The positions were originally budgeted in the Department of Human Resources, along with other fellowship positions.
- Five positions (1.0 FTE 0922 Manager I, 1.0 FTE 1043 IS Engineer-Senior, 1.0 FTE 1042 IS Engineer-Journey, 1.0 FTE 1824 Principal Administrative Analyst, 1.0 FTE 1823 Senior Administrative Analysts) to be transferred from the Department of Technology to the City Administrator's Office to co-locate the DataSF team with other citywide policy and programmatic functions.
- Three positions (1.0 FTE 5278 Planner II, 1.0 FTE 1823 Senior Administrative Analyst, and 0.5 FTE 1406 Senior Clerk) to be transferred from the City Planning Department and two positions (2.0 FTE 6322 Permit Technician II) to be transferred from the Department of Building Inspections to the City Administrator's Office in order to create a centralized staff for the new Permit Center. The Permit Center will serve as an efficient and streamlined one-stop shop for construction, special events, and business permitting.
- One position (1.0 FTE 1823 Senior Administrative Analyst) to be transferred from the City Administrator's Office of Digital Services team to the Office of Economic and Workforce Development (OEWD) to allow for better alignment of workforce related programming. This position will oversee the continued development of OEWD's workforce connection services and client reporting database.

If you have any questions please feel free to contact my office.

Sincerely,

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

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:07
BY [Signature]

From: [Mchugh, Eileen \(BOS\)](#)
To: [BOS-Supervisors](#); [BOS-Legislative Aides](#); [Calvillo, Angela \(BOS\)](#); [Somera, Alisa \(BOS\)](#); [GIVNER, JON \(CAT\)](#); [Ford, Patrick \(ETH\)](#)
Subject: TIME SENSITIVE - Ethics Commission Recently Approved Regulations
Date: Friday, May 31, 2019 4:42:00 PM
Attachments: [Clerk's Memo .pdf](#)
[Ethics Regs Transmittal Letter 5.31.19.pdf](#)
[Ethics Regulations \(Redline\) .pdf](#)
[Ethics Regulations \(Clean\) .pdf](#)
[2019.05.29 - Agenda Item 5 - Staff Memo.pdf](#)

Hello,

The Office of the Clerk of the Board is in receipt of the attached memos from the Ethics Commission regarding recently adopted regulations. Please see the attached memo from the Clerk of the Board for further instructions and information.

Regards,

Eileen McHugh
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
eileen.e.mchugh@sfgov.org | www.sfbos.org

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: May 31, 2019
To: Members, Board of Supervisors
From: *ACE* Angela Calvillo, Clerk of the Board
Subject: Recently Approved Regulations by the Ethics Commission

At its regular meeting on May 29, 2019, the Ethics Commission adopted new regulations. The Commission adopted these regulations to:

1. Implement provisions of the Anti-Corruption and Accountability Ordinance, the final provisions of which became operative on January 1, 2019;
2. Implement provisions of File No. 190287, an ordinance approved this year by the Commission, Board, and Mayor that changes certain administrative and technical aspects of the City's public financing program;
3. Provide additional clarification to support effective compliance with various provisions of Article I, Chapter I of the Campaign and Governmental Conduct Code (the "Campaign Financing Reform Ordinance"); and
4. Update certain provisions of the regulations that no longer match the Campaign and Governmental Conduct Code because of past legislative changes.

The San Francisco Charter, Section 15.102, provides that a regulation adopted by the Ethics Commission shall become effective 60 days after the date of its adoption unless before the expiration of this 60-day period, **July 30, 2019**, two-thirds of all members (eight votes) of the Board of Supervisors vote to veto the rule or regulation. Per the requirements of Sec. 15.102, the Commission is required to transmit to the Board of Supervisors regulations it adopts within 24 hours of their adoption.

If you wish to hold a hearing on any of these matters, please notify me in writing by **5:00pm, Friday, June 21, 2019.**

c: Alisa Somera - Legislative Deputy
Patrick Ford - Senior Policy Analyst
Jon Givner - Deputy City Attorney



ETHICS COMMISSION

CITY AND COUNTY OF SAN FRANCISCO

DAINA CHIU
CHAIR

May 31, 2019

NOREEN AMBROSE
VICE-CHAIR

Honorable Members
San Francisco Board of Supervisors
Attention: Angela Calvillo

YVONNE LEE
COMMISSIONER

Clerk of the Board of Supervisors
City Hall, Room 244

FERN M. SMITH
COMMISSIONER

1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

VACANT
COMMISSIONER

Re: Ethics Commission Approved Regulations

LEEANN PELHAM
EXECUTIVE DIRECTOR

Dear Members of the Board:

Charter Sec. 15.102, in part, provides that a regulation adopted by the Ethics Commission “shall become effective 60 days after the date of its adoption unless before the expiration of this 60-day period two-thirds of all members of the Board of Supervisors vote to veto the rule or regulation.” This letter transmits regulations adopted by the Ethics Commission at its meeting on Wednesday, May 29, 2019. The regulations seek to do the following:

1. Implement provisions of the Anti-Corruption and Accountability Ordinance, the final provisions of which became operative on January 1, 2019;
2. Implement provisions of File 190287, an ordinance approved this year by the Commission, Board, and Mayor that changes certain administrative and technical aspects of the City’s public financing program;
3. Provide additional clarification to support effective compliance with various provisions of Article I, Chapter I of the Campaign and Governmental Conduct Code (the “Campaign Financing Reform Ordinance”); and
4. Update certain provisions of the regulations that no longer match the Campaign and Governmental Conduct Code because of past legislative changes.

The regulations were developed with public input and review, including opportunities to provide feedback at two meetings of the Ethics Commission in April and May.

If you have any questions about the attached regulations, please feel free to contact Senior Policy Analyst Patrick Ford or me at (415) 252-3100.

Sincerely,

LeeAnn Pelham

LeeAnn Pelham
Executive Director

Attachments

Regulations to Campaign Finance Reform Ordinance San Francisco Campaign and Governmental Conduct Code Section 1.100 et seq

Regulation 1.104-1: Definition of Matching Contribution; Documents Sufficient to Establish Contributor's Residency.

(a) "Matching contribution" shall not include a contribution made to a candidate to support the candidate's election to a different office, or to support the candidate's election to the same office in a different election year, where the contribution was unexpended and carried forward as a contribution to a new campaign. If a candidate redesignates the candidate's controlled committee to run for the same office in a different election that is earlier in time than the election for the which the committee was previously designated, a contribution received by the committee prior to the redesignation may be a matching contribution if it was received no more than eighteen months before the election for which the committee was redesignated.

(b) "Matching contribution" shall not include a contribution made by a business entity. For the purposes of this regulation, "business entity" includes sole proprietorships.

(c) Refer to Regulation 1.142-3(b) for a list of the documents sufficient to establish a contributor's residency in San Francisco.

Regulation 1.104-2: Definition of Qualifying Contribution; Documents Sufficient to Establish Contributor's Residency; Adjustment of Maximum Qualifying Contribution.

(a) "Qualifying contribution" shall not mean a contribution made to a candidate to support the candidate's election to a different office, or to support the candidate's election to the same office in a different election year, where the contribution was unexpended and carried forward as a contribution to a new campaign. If a candidate redesignates the candidate's controlled committee to run for the same office in a different election that is earlier in time than the election for the which the committee was previously designated, a contribution received by the committee prior to the redesignation may be a qualifying contribution if it was received between eighteen months and seventy days before the election for which the committee was redesignated.

(b) "Qualifying contribution" shall not include a contribution made by a business entity. For the purposes of this regulation, "business entity" includes sole proprietorships.

(c) Refer to Regulation 1.142-3(b) for a list of the documents sufficient to establish a contributor's residency in San Francisco.

(d) When the Ethics Commission adjusts the maximum amount of a contribution that constitutes a qualifying contribution for candidates under section 1.104 to reflect changes in the California Consumer Price Index ("CPI"), such adjustments shall be rounded off to the nearest \$10. The adjustments shall be made using the following formula: the maximum qualifying contribution amount in effect on January 1, 2007, multiplied by the current CPI, divided by the base CPI from 2006, rounded to the nearest ten dollars (\$10). The adjustments shall be based upon the October forecast of U.S. Bureau of Labor Statistics California Consumer Price Index for All Urban Consumers for San Francisco-Oakland-San Jose for the calendar year immediately preceding the year in which the adjustment is to take effect. The resulting figure shall be the maximum qualifying contribution amount in effect for all applicable elections held until the Commission next adjusts the amount.

Regulation 1.104-4: Determination of Total Opposition Spending.

(a) To determine the total opposition spending against a candidate who has been certified eligible to receive public funding, the Executive Director shall add any amounts reported on ~~Third Party Spending Form~~ filed forms 496, SFEC-162, and SFEC-163s that the Executive Director and/or Ethics Commission has determined, pursuant to section 1.143, are intended to oppose the candidate. The Executive Director may also consider, in his or her discretion, any other relevant information available to the Ethics Commission that reflect additional, unreported third-party spending.

(b) Total opposition spending does not include spending by a candidate to support himself or herself or to oppose his or her opponents in the same election.

Regulation 1.104-5: Determination of Total Supportive Funds.

(a) To determine the total supportive funds of a candidate for the Board of Supervisors or Mayor, the Executive Director shall use the aggregate amount of contributions that the candidate reports on Forms SFEC-152(a)-1 and SFEC-152(a)-2. The Executive Director shall then add to this any amounts that reported on ~~filed forms 496, SFEC-162, and SFEC-163~~ ~~Third Party Spending Forms~~ that the Executive Director and/or the Ethics Commission has determined, under section 1.143, are intended to support the candidate. The Executive Director may also consider, in his or her discretion, any other relevant information available to the Ethics Commission that reflect additional, unreported third-party spending.

(b) Spending intended to oppose one candidate does not constitute supportive spending for the candidate's opponents

Regulation 1.104-6: Trust Account Limit.

~~Unless the Ethics Commission has increased his or her individual expenditure ceiling, the trust account limit of any candidate who is certified as eligible to receive public funds may not exceed \$143,000 for a candidate for the Board of Supervisors or \$1,475,000 for a candidate for Mayor.~~

~~Example: Joan, a candidate for the Board of Supervisors, has been certified as eligible to receive public funds from the Election Campaign Fund. Joan's individual expenditure ceiling begins at \$143,000. Joan spends \$30,000. Joan's trust account limit is now \$113,000.~~

~~Example: Joan's individual expenditure ceiling has been raised to \$153,000. Joan has spent a total of \$45,000. Joan's trust account limit is now \$108,000.~~

~~Example: John, a candidate for Mayor, has been certified eligible to receive public funds from the Election Campaign Fund. John's individual expenditure ceiling begins at \$1,475,000. John spends \$30,000. His trust account limit is now \$1,445,000.~~

~~Example: John's individual expenditure ceiling has been raised to \$1,575,000. John has spent an additional \$170,000, for a total of \$200,000. His trust account limit is now \$1,375,000.~~

Regulation 1.108-2: Campaign Contingency Accounts for Candidates.

(a) ~~The campaign contingency account must be established at the same bank as the candidate's campaign contribution trust account and may be an interest-bearing savings account. The candidate~~

must file Form SFEC 108 with the Ethics Commission to provide the account number within 10 days of establishing the campaign contingency account.

(b) Within 10 days after the date of the election, each candidate must turn over all funds in his or her campaign contingency account to the Election Campaign Fund so that the balance in the candidate's campaign contingency account is zero. To turn funds over to the Election Campaign Fund, each candidate must submit a money order, cashier's check, or similar written instrument drafted by a financial institution for the amount of funds in the campaign contingency account, made payable to the City and County of San Francisco, and deliver the money order or cashier's check to the Ethics Commission no later than the 10th day after the date of the election. Any fee paid to generate the money order or cashier's check may be subtracted from the amount being turned over. Each candidate must also file a Form SFEC 108 with the Ethics Commission to state that the amount being turned over is accurate.

~~Regulation 1.108-3: Immediate Transfer of Funds to Campaign Contingency Account.~~

~~Any contributions that would otherwise cause the amount of funds in a candidate's campaign contribution trust account to exceed the trust account limit do not result in a violation of section 1.108 if the candidate's committee immediately transfers excess contributions to the candidate's campaign contingency account within two business days of depositing those contributions.~~

Regulation 1.112-3: Electronic Filing

The Ethics Commission may require that any filing required to be made by a committee with the Ethics Commission under Article I, Chapter 1 of the Campaign and Governmental Conduct Code be filed with the Ethics Commission in an electronic format in a form to be prescribed by the Ethics Commission.

Regulation 1.113-1: Disclosure Requirements During Signature Gathering Periods – Definition of Committee.

For the purposes of filing disclosure reports under section 1.113, a "committee" is

- (a) a committee primarily formed pursuant to California Government Code section 82047.5 to support or oppose the qualification of a measure to be voted on in a City and County of San Francisco election; or
- (b) a recipient committee that is a proponent of an initiative petition, a recall petition or a referendum petition in the City and County of San Francisco; or
- (c) a committee that makes independent expenditures totaling \$1,000 or more in a calendar year, ~~or an amount specified in California Government Code section 84203.5,~~ to support or oppose the qualification of a measure to be voted on in a City and County of San Francisco election and that is either a general purpose recipient committee pursuant to subsection (a) of California Government Code section 82013 or an independent expenditure committee pursuant to subsection (b) of California Government Code section ~~82103~~82013.

Regulation 1.113-5: Disclosure Requirements During Signature Gathering Periods—Forms Required to be Filed.

(a) To comply with the filing requirements of section 1.113, a committee primarily formed to support or oppose the qualification of a measure on the ballot or a recipient committee that is the proponent of such a measure must shall use the FPPC Fair Political Practices Commission (“FPPC”) Form 460. Any general purpose recipient or independent expenditure committee that meets the requirements of California Government Code section 84203.5 must use FPPC Form 465.

(b) To comply with the filing requirements of section 1.113, a general purpose committee that also qualifies as a recipient committee shall use the FPPC Form 460.

(c) To comply with the filing requirements of section 1.113, an independent expenditure committee that does not qualify as a recipient committee shall use the FPPC Form 461.

~~Regulation 1.114-2: Limits on Contributions to Committees.~~

~~[Note: On September 20, 2007, the U.S. District Court for the Northern District of California issued a preliminary injunction ordering the City not to enforce CFRO section 1.114(c)(1)-(2) and Regulation 1.114-2. At this time, the Ethics Commission is not enforcing this regulation.]~~

~~(a) Limits on Contributions to Committees.~~

~~(1) Contribution Limits. Committees that make expenditures to support or oppose candidates for City elective office are subject to the contribution limits established by section 1.114(c) of the San Francisco Campaign and Governmental Conduct Code.~~

~~(2) Exception. A committee may solicit and accept contributions in excess of the limits established by section 1.114(c) if the committee makes expenditures for any lawful purpose other than supporting or opposing candidates for City elective office, provided that funds received from contributions in excess of the limits set forth in section 1.114(c) are used only for lawful purposes other than supporting or opposing candidates for City elective office.~~

~~(b) Compliance Methods.~~

~~Demonstration of compliance with the contribution limits established by section 1.114(c) may be accomplished using any of the methods described below.~~

~~(1) Establish a separate committee. A separate committee may be established for the purpose of raising funds to make expenditures to support or oppose candidates for City elective office. Such a committee may not solicit or accept contributions in excess of the limits established by section 1.114(c).~~

~~(2) Use of a separate bank account. A committee may segregate funds used for expenditures to support or oppose candidates for City elective office into a separate bank account. All expenditures to support or oppose candidates for City elective office must be made with funds from this account. A committee may not deposit into this account any contributions that were solicited or accepted in excess of the limitations established by section 1.114(c).~~

~~(3) Use of “first in, first out” accounting method. A committee may demonstrate, using a first in, first out accounting method, that it has received an amount of contributions at or below the limits established by section 1.114(c) equal to the amount of expenditures to support or oppose candidates for City elective office. Such committees may attribute only the first \$500 of a contribution received in excess of the~~

limits established by section 1.114(c), and may not attribute funds from a contributor who has already reached his or her cumulative limit set forth in section 1.114(c). In accordance with subsection (a)(2) of this regulation, a committee may not pay for an expense, bill or debt incurred to support or oppose candidates for City elective office with funds received in excess of the limits, and then attribute subsequently raised contributions of \$500 or less to such expenses, bills or debts incurred.

(4) Use of any other method. A committee may demonstrate compliance with the contribution limits set forth in section 1.114(c) by using a method that is not described above. A committee shall bear the burden of proof that any such method demonstrates compliance with the contribution limits set forth in section 1.114(c).

At the time that the committee files a Form 465 to report expenditures to support or oppose candidates for City elective office, it must file Form SFEC 114 to identify the method that it will use to show compliance with section 1.114(c). Once filed, the Form SFEC 114 need not be filed again.

(c) Safe Harbors.

(1) Committees. A committee that solicits or accepts a contribution which, when aggregated with contributions the same contributor has given to other committees that support or oppose candidates for City elective office, would otherwise constitute a violation of section 1.114(c), shall not be in violation of that section, provided that:

(A) the committee did not know or have reason to know at the time the contribution was solicited or accepted that the contribution was in excess of the limits set forth in section 1.114(c);

(B) the committee provided, within two weeks of the later of either receiving the contribution or attributing the contribution to an expenditure to support or oppose a candidate for City elective office, notice to the contributor of the amount of his or her contribution that was used to support or oppose a candidate for City elective office; and

(C) the committee either returns or reattributes the contribution within 72 hours of receiving notification from the contributor that the contributor has already reached his or her cumulative limit set forth in section 1.114(c).

The notice described in this subsection shall contain the following or substantially similar language:

"San Francisco law prohibits contributors from giving a cumulative amount of more than \$3,000 in a calendar year to committees that support or oppose candidates for City elective office in San Francisco. We have used [or will use] [amount of contribution attributed] of your contribution to [name of committee] to support [or oppose] a candidate for City elective office in San Francisco. Please apply this amount towards your \$3,000 cumulative limit for the [year in which the contribution was received, e.g., 2002] calendar year. In order to avoid any possible liability, please notify us within two weeks of receipt of this letter if you have already reached your \$3,000 cumulative limit for the [year in which the contribution was received, e.g., 2002] calendar year."

Treasurers shall maintain a record of all notices sent pursuant to this section, containing the date of each notice and the name and address of the person to whom each notice is sent.

(2) Contributors. A contributor who makes a contribution which, when aggregated with other contributions the same contributor has donated to committees that make expenditures to support or oppose candidates for City elective office, would otherwise be in violation of section 1.114(c), shall not be in violation of that section, provided that: (A) the contributor did not know or have reason to know at the time the contribution was made that the contribution was in excess of the contribution limits set

forth in section 1.114(c); and (B) the contributor informs a committee that the contributor has already reached his or her cumulative limit within two weeks of receiving a notification from the committee that his or her contribution will be or was used for an expenditure to support or oppose a candidate for City elective office.

(d) Campaign funds held in the bank account of a committee prior to January 1, 2001.

(1) Funds that were held in the bank account of a committee prior to January 1, 2001 are not subject to the contribution limitations established by section 1.114(c) of the San Francisco Campaign and Governmental Conduct Code.

(2) To determine whether a committee has funds that were held in its bank account prior to January 1, 2001, the committee shall subtract from the amount of funds it held in its bank account on December 31, 2000, the amount of the committee's accrued expenses that existed on December 31, 2000 and the amount of money it has spent since January 1, 2001 on expenditures. Expenditures to pay for accrued expenses that existed on December 31, 2000 shall not be included in the amount of money spent since January 1, 2001. Any funds remaining may be used for expenditures to support or oppose candidates for City elective office.

(e) Definitions.

(1) For the purposes of section 1.114(c) and this regulation, the term "expenditure" has the same meaning as in California Government Code section 82025. This includes but is not limited to: a direct monetary contribution or loan made to a candidate for City elective office; a payment made to a vendor for goods or services for a candidate for City elective office (a nonmonetary contribution); a donation to a candidate for City elective office of goods on hand, or the payment of salary or expenses for a campaign employee who spends 10 percent or more of his or her compensated time in any one month working for a candidate for City elective office; or a payment made for a communication (e.g., a mailing, billboard, or radio advertisement) that expressly advocates the election or defeat of a clearly identified candidate for City elective office, but the payment is not made to, in coordination or cooperation with, or at the behest of, the candidate or his or her agent (an independent expenditure).

(2) For the purposes of this regulation, the phrase "first in, first out" means that campaign funds being used by a committee for expenditures to support or oppose a candidate for City elective office are attributed to contributors in chronological order beginning with the earliest of the committee's contributors on or after January 1, 2001 or, if there has been a prior expenditure to support or oppose a candidate for City elective office, beginning with the earliest contributor for which unattributed contributions remain.

Regulation 1.114-2: Limits on Contributions to Candidates

The contribution limit established by section 1.114(a) applies both before and after the election, including during such time that the candidate may use the committee for officeholder expenses. The contribution limit established by section 1.114(a) applies to a candidate committee unless and until the committee is redesignated on the committee's Statement of Organization to support the candidate in a different election.

Regulation 1.114.5-1: Payments to Ballot Measure Committees and Independent Expenditure Committees Made at the Behest of a City Elective Officer – Ballot Measure Committees and Committees Making Independent Expenditures

For purposes of section 1.114.5(b), a “ballot measure committee” is a committee primarily formed to support or oppose one or more measures. For purposes of section 1.114.5(b), a “committee making independent expenditures” is a committee that spent \$1,000 or more in a calendar year on independent expenditures in support of or opposition to a single candidate or measure.

Regulation 1.114.5-2: Payments to Ballot Measure Committees and Independent Expenditure Committees Made at the Behest of a City Elective Officer – Disclosure by Contributor

The disclosure required by section 1.114.5(b)(1) must be made by the contributor no later than fourteen days following the date the contribution was made or the end of the semiannual or preelection reporting period during which the contribution was made, whichever is earlier.

Regulation 1.114.5-3: Payments to Ballot Measure Committees and Independent Expenditure Committees Made at the Behest of a City Elective Officer – Disclosure by Committee

(a) The disclosure required by section 1.114.5(b)(2) shall be made by filing the Form SFEC-1114.5b with the Ethics Commission.

(b) For purposes of section 1.114.5(b)(2), “campaign statements” shall mean semiannual and preelection statements as required under California Government Code section 84200 *et seq.* or Campaign and Governmental Conduct Code section 1.135.

(c) If a committee receives a contribution subject to disclosure under Section 1.114.5(b)(2) but does not receive the notice from the contributor required under Section 1.114.5(b)(1) despite the committee’s reasonable efforts to obtain it, the Executive Director shall not make a finding of probable cause against the committee for a violation of Section 1.114.5(b)(2).

Regulation 1.118-1: Payment of Accrued Expenses.

~~(a)~~ A candidate committee has not violated section 1.118 for any calendar day on which an accrued expense remains partially or wholly unpaid if (1) the committee has been terminated pursuant to 2 C.C.R. section 18404 on or before that calendar day, or (2) the creditor has forgiven the debt as permitted by law on or before that calendar day. Notwithstanding the foregoing, any amount in excess of \$500 that remains unpaid at the time of termination or that has been forgiven by the creditor as permitted by law shall constitute a violation of section 1.114(a). Such an expense shall not be deemed a violation of section 1.114(a) by the creditor unless it is otherwise deemed a contribution under law.

~~(b) Section 1.118 applies to expenses that were accrued by a candidate committee on or after January 1, 2007.~~

Regulation 1.124-1: Additional Disclosure Requirements for Contributions Made by Business Entities – Election Cycle

(a) For purposes of section 1.124, “election cycle” shall mean:

(1) if the committee receiving the contribution(s) is a primarily formed committee, the period of time during which the committee is designated on its statement of organization to support or oppose a candidate or measure; or

(2) if the committee receiving the contribution or contributions is a general purpose committee, the period of time beginning January 1st of the year immediately following one election and ending on December 31st of the year during which the next election occurs.

(b) The disclosure required by section 1.124 shall be made by filing the Form SFEC-124 with the Ethics Commission.

(c) If a committee has filed a Form SFEC-124 after receiving \$10,000 or more in contributions from a business entity during a single election cycle and, during the same election cycle, receives an additional contribution from the same business entity, the committee is not required to file an additional Form SFEC-124 for any additional contribution(s).

Regulation 1.125-1: Additional Disclosure Requirements for Bundled Contributions

(a) The disclosure required by section 1.125(b) shall be made by filing the Form SFEC-125 with the Ethics Commission.

(b) To fulfill the disclosure requirement contained in section 1.125(b), a committee must disclose all contributions that were bundled by a single individual that, in the aggregate, total \$5,000 or more. This includes any bundled contributions received after a committee has already reported contributions bundled by the same individual on the Form SFEC-1.125.

(c) For purposes of section 1.125, “campaign consultant” shall have the meaning set forth in section 1.505.

Regulation 1.126-1: Contribution Prohibition Limits – Contractors Doing Business with the City: Definitions.

(a) Board on which an individual sits.

“Board on which an individual sits” means the board to which the officer was elected and any other board on which the elected officer serves.

(b) ~~Commencement of Negotiations~~ Proposal.

“Proposal” means a response to a request for proposals issued by the City, a response to a request for qualifications issued by the City, or a bid, quotation, or other offer submitted in response to an advertisement or solicitation for bids issued by the City.

~~Negotiations commence when a prospective contractor first communicates about the possibility of obtaining a specific contract with an officer or employee of the City, the San Francisco Unified School District, the San Francisco Community College District, or a state agency on whose board an appointee~~

of a City elective officer sits. Either the prospective contractor or the officer or employee may initiate the communication, and this initial communication may occur in person, by telephone, or in writing.

Examples of communications between prospective contractors and officers and employees that commence negotiations include, but are not limited to, the following: a prospective contractor contacts an officer or employee to promote himself or herself for a specific contract; an officer or employee contacts a prospective contractor to propose that the contractor apply for a specific contract; a prospective contractor submits a bid, proposal or response to a Request for Proposals or Request for Qualifications to compete or be eligible for a specific contract.

Examples of communications between prospective contractors and officers and employees that do not commence negotiations include, but are not limited to, the following: inquiries regarding a particular contract, and requests for information or documents relating to a Request for Proposal or Request for Qualifications, provided that the inquiry or request does not involve promotion of the prospective contractor's interest in a specific contract; distribution or receipt of Requests for Proposals or of Requests for Qualifications; attendance at an interested persons meeting or a hearing that is open to the public where the prospective contractor does not promote himself or herself for a specific contract; and requests to be placed on a mailing list regarding contracting opportunities.

(c) Contract.

For the purposes of section 1.126, a contract does not include the following:

- (1) a work order or purchase order submitted under an existing contract; or
- (2) a modification of an existing contract where the majority of the terms of the contract remain in full force and effect and the total amount of the modification does not exceed \$5100,000 in a fiscal year.

(d) Date the Contract Is Approved.

A contract is approved when it is finalized and signed by the City, a state agency on whose board an appointee of a City elective officer sits, the San Francisco Unified School District or the San Francisco Community College District and the contractor.

(e) ~~Person who Contracts With Affiliate.~~

- (1) ~~For the purposes of section 1.126, an "person who contracts with affiliate" includes any named party or prospective named party to a contract, as well as any member of that named party or prospective named party's any member of the board of directors of a named party or prospective named party to a contract, any principal officer of a named party or prospective named party to a contract its chairperson, chief executive officer, chief financial officer, chief operating officer, any person with an ownership interest of more than 120 percent in a the named party or prospective named party to a contract named or prospective named party, any subcontractor listed in a bid or contract, and any committee as defined in Chapter 1 of the Campaign and Governmental Conduct Code that is sponsored or controlled by the named party or prospective named party. Principal officers include, but are limited too, an entity's chairperson, chief executive officer, chief financial officer, chief operating officer and similar positions,~~
- (2) ~~If a named party or prospective named party does not have a board of directors or chairperson of the board of directors, a "person who contracts with" including~~es any person who directs or participates in directing the affairs and activities of the named party or prospective named party-
- (3) ~~If a named party or prospective named party does not have a chief executive officer, chief financial officer, or chief operating officer, a "person who contracts with" includes any president of the named~~

~~party or prospective named party or~~ and any person who directs the overall activities, financial activities, or operations of the named party or prospective named party.

(f) Personal services.

For the purposes of section 1.126(a)(2)(A), personal services means services that are provided by a person or an entity. Such services include but are not limited to tasks such as consulting, architecture, engineering, design, legal services, finance, accounting, janitorial services, medical treatment, transportation, underwriting, insurance, and security.

(g) State Agency on whose Board an Appointee of a City Elective Officer Serves.

For the purposes of section 1.126, a state agency on whose board a City elective officer or an appointee of a City elective officer serves is limited to the following: Health Authority, Housing Authority Commission, Industrial Development Authority Board, Parking Authority, Relocation Appeals Board, and Local Workforce Investment Board. The City elective officers who appoint members of these boards for the purposes of section 1.126 are:

- (1) Health Authority: Board of Supervisors and Mayor
- (2) Housing Authority Commission: Mayor
- (3) Industrial Development Authority Board: Mayor and Board of Supervisors
- ~~(4) Parking Authority: Mayor and Board of Supervisors~~
- ~~(45) Relocation Appeals Board: Mayor and Board of Supervisors~~
- ~~(56) Local Workforce Investment Board: Mayor~~

~~(h) Submission of a Contract to an Individual Holding City Elective Office.~~

~~(1) A contract is submitted to each member of the Board of Supervisors when a resolution to approve the contract is introduced at the Board of Supervisors.~~

~~(2) A contract approved by the Board of Supervisors is submitted to the Mayor upon adoption of a resolution approving the contract by the Board of Supervisors.~~

~~(3) A contract is submitted to any other individual holding City elective office when the individual is informed that negotiations for the contract have commenced or the individual's office receives a copy of the contract for the individual's review or approval.~~

(hi) Termination of Negotiations.

Negotiations terminate when an officer or employee of the City, the San Francisco Unified School District, the San Francisco Community College District, or a state agency on whose board an appointee of a City elective officer sits ends the negotiation process before a final decision is made to award a contract. Negotiations may also terminate when the prospective contractor ends the negotiation process with such officers or employees.

Examples of actions that terminate negotiations include, but are not limited to, the following: A prospective contractor formally withdraws or is disqualified from consideration for a specific contract.

(i) For purposes of section 1.126, a prospective party to a contract is an individual or entity that is named in a proposal for a contract.

Regulation 1.126-2: Party that is Subject to the Prohibition.

~~(a) The prohibition set forth in section 1.126(b) applies to the named party or prospective named party who contracts with the City and County of San Francisco, a state agency on whose board an appointee of a City elective officer serves, the San Francisco Unified School District or the San Francisco Community College District. This includes:~~

~~(1) any named party or prospective named party to the contract;~~

~~(2) any member of that named party's board of directors, its chairperson, chief executive officer, chief financial officer, chief operating officer;~~

~~(3) any person with an ownership interest of more than 20 percent in the named party;~~

~~(4) any subcontractor listed in a bid or contract; and~~

~~(5) any committee as defined in the California Government Code (commencing at section 81000) that is sponsored or controlled by the named party or prospective named party.~~

~~(a**b**) The prohibition set forth in section 1.126(b) does not apply to any person solely because that person is a member of the board of directors, chairperson, chief executive officer, chief financial officer or chief operating officer or principal officer of any person entity with an ownership interest of more than 120 percent in the named party or prospective named party to a contract, or of any subcontractor listed in a bid or contract.~~

~~(b**e**) For the purposes of section 1.126(b)(1)(A), an "individual holding City elective office" includes any committee controlled by that individual formed to support that individual's candidacy to a local or state elective office.~~

~~(c**e**) For the purposes of section 1.126(b)(3)(C), "a committee controlled by such individual or candidate" includes any committee controlled by such individual or candidate formed either to support or oppose a candidate for local or state elective office or to support or oppose a local or state ballot measure.~~

Regulation 1.126-3: Notification of Affiliates.

~~Any prospective party to a person who is seeking to contract with the City and County of San Francisco, a state agency on whose board an appointee of a City elective officer serves, the San Francisco Unified School District or the Community College District must inform each person described in section 1.126(a)(1) of the person's affiliates of the prohibition in section 1.126(b) by the commencement of negotiations~~submission of a proposal for such contract. The notice is sufficient if it:

(a) is provided in written form,

(b) is sent by U.S. mail, email, facsimile transmission, or personal delivery; and

(c) contains language similar to the following [please fill in information in brackets]:

Notice:

I [name of party] am seeking to enter into a contract with [name of agency, board or commission] that will have a value of \$1050,000 or more in a fiscal year. Under section 1.126 of the San Francisco Campaign and Governmental Conduct Code, I am required to advise you that because you [check appropriate box]

Serve as a director on the board of directors of my company;

~~Serve as the chairperson, chief executive officer, chief financial officer, chief operating officer, or other person who directs the activities of a principal officer of my company;~~

~~Have an ownership interest of more than 120 percent in my company;~~

~~Are listed as a subcontractor on my bid or contract;~~

~~Are a committee that I sponsor or control,~~

you are prohibited from making a contribution to the following City elective officers or candidates for such City elective office: [fill in name of each City elective officer ~~or candidate for~~ and the title of each City elective office].

This prohibition will last from [date of ~~commencement of negotiations~~ submission of a proposal] until the termination of negotiations or ~~twelve~~six months have elapsed from the date the contract is approved. I will advise you of the date that negotiations terminate or ~~twelve~~six months after the contract is approved. In the meantime, if you have questions, please contact me at [contact information].

Regulation 1.126-4: City Elective Officers Filing Reports with the Ethics Commission.

(a) Under section 1.126(f)(4), Every individual who holds a City elective office shall notify the Ethics Commission, within five business days of the approval of a contract by the officer, or by the board on which the officer sits, or by the board of a state agency on which an appointee of the officer sits, of each contract so approved by filing Form SFEC-126 with the Ethics Commission.

(b) An individual who holds City elective office need not file Form SFEC-126 with the Ethics Commission if the clerk or secretary of the board on which the individual serves or the board of a state agency on which an appointee of the officer serves has filed a Form SFEC-126 on behalf of the board. ~~The filer may attach a copy of the minutes that record the approval of a contract to the Form SFEC-126, so long as the minutes reflect the information required by the Form SFEC-126 and the filer signs the Form SFEC-126.~~ If the board passes a resolution directing its clerk or secretary to file Form SFEC-126 and the clerk or secretary fails to do so, the City elective officer is not deemed to have violated section 1.126(c) unless the City elective officer has reason to know that Form SFEC-126 had not been filed. If the City elective officer is notified by the Ethics Commission that a Form SFEC-126 has not been filed, the City elective officer must file the form within 5 working days of such notice.

(c) An individual who holds City elective office may authorize a member of the individual's staff to file the Form SFEC-126 on behalf of the individual.

(de) The Commission will post information regarding such contracts on its website.

Regulation 1.126-5: Affiliated Entities.

Whenever a named party or prospective named party to a contract is prohibited from making a contribution under section 1.126, any affiliated entity (as defined in section 1.114~~(de)~~) of that named party or prospective name party is also prohibited from making a contribution under section 1.126.

Regulation 1.126-6: Approval as to Form.

A contract that "must be approved" by an individual does not include a contract that must be approved only as to form. If a contract must be approved as to form by the City Attorney's Office but is not otherwise required to be approved by the City Attorney, the contract does not trigger section 1.126.

Regulation 1.126-7: Contributor Information.

A candidate will meet the due diligence requirements of the contribution ban in section 1.126 if the contributor to the candidate certifies that the following is true:

I am not a City contractor, or a director, officer, greater than 10% owner, or subcontractor of a City contractor, whose contract required the approval of the [list any City elective office the candidate currently holds, the City elective office the candidate is currently seeking, and any state agency on whose board an appointee of the candidate serves] within the last twelve months or whose current bid or proposal will require such approval. I am not an owner, director, officer, or named sub-contractor of any entity that is currently negotiating a contract with [select appropriate: City and County of San Francisco, name of a City department, or the San Francisco Unified School District, the San Francisco Community College District, or board of a state agency that has a member who is appointed by a City elective officer], or of any entity that received such a contract within the last six months.

Regulation 1.126-8: Notification by City Departments

(a) Under section 1.126(f)(2), a City department must notify the Ethics Commission any time it receives a proposal for a contract that has a total anticipated value of \$100,000 or more and will require approval by a City elective officer and is therefore subject to section 1.126(b). To satisfy this requirement, the department must file the Form SFEC-126(f)(2) with the Commission. This notification must be filed within thirty days of the submission of the proposal.

(b) For purposes of section 1.126, “agency seeking to enter into a contract” means the City department that has purchasing authority for the contract or agreement.

(c) Proposals that are deemed nonresponsive and are therefore disqualified from consideration by the City do not trigger the notification requirement in section 1.126(f)(2).

~~Regulation 1.134-2: Reports by Committees or Persons who Make Independent Expenditures, Electioneering Communications and Member Communications.~~

~~(a) This regulation applies only to persons who make independent expenditures, electioneering communications or member communications that clearly identify a candidate for Assessor, City Attorney, District Attorney, Public Defender, Sheriff, Treasurer, the Board of Education of the San Francisco Unified School District or the Governing Board of the San Francisco Community College District.~~

~~(b) Any person who makes expenditures or payments or incurs expenses for the purpose of making independent expenditures, electioneering communications or member communications that clearly identify a candidate listed in subsection (a) must file the Third Party Spending Form with the Ethics Commission within 24 hours of making expenditures or payments or incurring expenses for the purposes of making independent expenditures, electioneering communications or member communications that, in the aggregate, equal or exceed \$5,000 per candidate. A person need not file this form if the Ethics Commission has already lifted the applicable voluntary expenditure ceiling. Thereafter, until such time as the applicable expenditure ceiling is lifted, the person shall file the Third Party Spending Form within 24 hours of every time such person makes expenditures or payments, or incurs expenses for the~~

~~purpose of making independent expenditures, electioneering communications or member communications in support of or in opposition to any candidate for City elective office in the same race that in the aggregate equals or exceeds \$5,000 per candidate. For the purposes of section 1.134 and this regulation, the phrase “in support of or in opposition to” includes any communication that refers to a clearly identified candidate for City elective office or a City elective officer who is the subject of a recall election.~~

Regulation 1.134-~~23~~: Lifting Voluntary Expenditure Ceilings.

An eligible candidate who has accepted a voluntary expenditure ceiling will no longer be bound by the voluntary expenditure ceiling if any of the following occurs:

- (1) a competing candidate seeking election to the same office, who has not accepted a voluntary expenditure ceiling, receives contributions or makes qualified campaign expenditures that total more than applicable voluntary expenditure ceiling;
- (2) any competing candidate seeking election to the same office, or a candidate who accepted the voluntary expenditure ceiling, is clearly identified in campaign materials paid for by third parties, and the amount spent on those campaign materials total more than the applicable voluntary expenditure ceiling; or
- (3) a competing candidate seeking election to the same office, who has accepted the voluntary expenditure ceiling, makes expenditures that total more than the applicable voluntary expenditure ceiling.

Example: Annisha, Bing, and Carlos are running to become Assessor. Annisha and Bing accept the applicable voluntary expenditure ceiling of \$243,000. Carlos does not accept the voluntary expenditure ceiling and spends \$250,000 in support of his campaign. Since Carlos’s campaign has spent more than \$243,000, Annisha and Bing are no longer bound by the voluntary expenditure ceiling.

Example: Danielle and Eumi are running to become Sheriff. Danielle and Eumi both accept the applicable voluntary expenditure ceiling of \$243,000. Several third parties have made expenditures, both in support and opposition, that identify Danielle and comment on his candidacy – eventually these expenditures total \$260,000. Since the amount of third-party spending concerning a candidate for Sheriff has exceeded \$243,000, neither Danielle nor Eumi is bound by the voluntary expenditure ceiling.

Example: Farbod and Gregorio are running to become members of the San Francisco School Board. Farbod and Gregorio both accept the applicable voluntary expenditure ceiling of \$104,000. Despite accepting the voluntary expenditure ceiling, Gregorio spends more than \$104,000 on his campaign. Farbod is no longer bound by the \$104,000 voluntary expenditure ceiling.

Regulation 1.135-1: Electronic Filing of Supplemental Reporting~~Reporting~~ Preelection Statements.

Committees that are required by section 1.112 to file electronically must also electronically file any report required by Section 1.135, provided that the Commission has prescribed the format for such report at least 60 days before the report is due.

Regulation 1.135-2: Reporting Periods and Supplemental Preelection Statements.

If a committee files a supplemental preelection statement pursuant to section 1.135, any activity required to be reported on such preelection statement shall not be reported on the committee's next required semiannual statement.

Regulation 1.140-2: Eligibility to Receive Public Financing – Expenditure Ceiling.

A candidate who submits an application for public financing under section 1.142 but who is not yet certified as eligible to receive public financing is bound by the individual expenditure ceiling of ~~\$250,430,000~~ for candidates for the Board of Supervisors or \$1,475,000 for candidates for Mayor until the earlier of the following occurs:

- (a) The Executive Director certifies the candidate as eligible to receive public funds and adjusts the individual expenditure ceiling of the candidate pursuant to section 1.143; or
- (b) The Executive Director declines to certify the candidate as eligible to receive public funds and the candidate no longer wishes to participate in the public financing program; or
- (c) The candidate withdraws and does not refile his or her application for public funds.

Regulation 1.142-1: Statement of Participation or Non-Participation.

Each candidate for the Board of Supervisors or Mayor must file with the Ethics Commission Form SFEC-142(a) – Statement of Participation or Non-Participation in the Public Financing Program – no later than the third day following the deadline for filing nomination papers. The Statement shall be signed and verified by the candidate under penalty of perjury.

Regulation 1.142-2: Process for Establishing Eligibility; Filing Requirements.

(a) Filing Requirement.

Every candidate for the Board of Supervisors who wishes to become eligible to receive public financing must file Form SFEC-142(b)-1 (~~Declaration for Public Funds~~), Form SFEC-142(c)-1 (~~Qualifying Contributions List~~) and supporting material with the Ethics Commission no earlier than nine (9) months before but no later than the 70th day before the date of the election.

Every candidate for Mayor who wishes to become eligible to receive public financing must file Form SFEC-142(b)-2 (~~Declaration for Public Funds~~), Form SFEC-142(c)-2 (~~Qualifying Contributions List~~), and supporting material with the Ethics Commission no earlier than nine (9) months before and no later than the 70th day before the date of the election.

(b) Declaration by Candidate: Contents of Qualifying Request.

~~Forms SFEC 142(b)-1 and SFEC 142(b)-2.~~

The information disclosed on Forms SFEC-142(b)-1 and SFEC-142(b)-2 (~~Declaration by Candidate~~) shall include but is not limited to the following: the names, mailing and email addresses, and telephone and facsimile numbers for the candidate and treasurer; a list of authorized persons to receive payments from the Election Campaign Fund; and a declaration under penalty of perjury by the candidate that he or she understands the requirements for participation in the public financing program.

(c) ~~Qualifying and Matching Contributions Lists and Supporting Documentation.~~ The information disclosed on ~~Forms SFEC-142(c)-1 and SFEC-142(c)-2 (Qualifying Contributions List) and Forms SFEC-144(a)-2 and 144(b)-2 (Matching Contributions List)~~ supporting documentation provided with the Form SFEC-142(b) shall include but is not limited to: each contributor's full name, the address of each contributor's primary residence, the total amount contributed by each contributor, the amount of each contributor's qualifying contribution, the date on which the candidate received each contributor's qualifying contribution, and the deposit batch number for each qualifying contribution. When the cumulative amount of contributions from any contributor equals or exceeds \$100, the information for any qualifying contribution from such contributor must also include the contributor's occupation, the contributor's employer or, if the contributor is self-employed, the name of the contributor's business. Candidates must file this information electronically in a manner to be designated by the Commission.

Regulation 1.142-5: Process For Establishing Eligibility; Irrevocability of Decision to Participate or Not Participate; Withdrawal Of Declaration.

(a) When a candidate submits Form SFEC-142(a), the statement of participation or non-participation, the candidate agrees or declines to participate in the public financing program. The candidate may not withdraw or amend his or her statement after the deadline for filing nomination papers. ~~Under state law, a candidate must file his or her nomination papers no later than the 88th days prior to the election, unless the deadline to file nomination papers is extended pursuant to . See California Elections Code § 10220 et seq.~~

(b) When a candidate submits the Forms SFEC-142(b)-1, SFEC-142(b)-2, ~~SFEC-142(c)-1, SFEC-142(c)-2~~ and supporting material to establish eligibility to qualify for public financing, the candidate may withdraw and refile the forms up until the 70th day before the election. After the 70th day before the election has passed, candidates are no longer permitted to withdraw and refile their forms. Although certified candidates are not obligated to accept public funds, such candidates must comply fully with the requirements imposed by Section 1.140 regardless of whether they accept public funds. Similarly, certified candidates may not relieve themselves of their obligations under Section 1.140 by returning public funds to the Election Campaign Fund.

Regulation 1.142-6: Certification.

(a) Executive Director's Determination.

(1) The Executive Director shall determine whether to certify a candidate no later than 30 days after the candidate submits the documents required under sections 1.142(a) and 1.142(b).

(2) Any candidate who files Form SFEC-142(a) indicating an intent to participate in the public financing program but who fails to file Form SFEC-142(b)-1 or SFEC-142(b)-2 by the 70th day before the election is ineligible to participate in the public financing program and the Executive Director shall notify the candidate that he or she is ineligible.

(3) The Executive Director may take whatever steps he or she deems necessary to determine whether to certify a candidate including, but not limited to, reviewing the materials submitted by a candidate, auditing a candidate's records, and interviewing a candidate's contributors. In addition, the Executive Director may require any candidate to file Form SFEC-152(a)-1 or SFEC-152(b)-1 in order to determine whether a candidate who seeks public financing is opposed by another candidate pursuant to section

1.140(b)(3) or 1.140(c)(3).

(4) The Executive Director may not review a Form SFEC-142(b) filed by a candidate unless and until the candidate has filed a Form SFEC-142(a) indicating an intent to participate in the public financing program.

(5) The Executive Director may not review a Form SFEC-142(b) filed by a candidate if the candidate has failed to file the Form SFEC 142(b) by the deadline established by Section 1.142(b) or, for resubmissions, the deadline established by Section 1.142(f).

(b) Conditional Certification.

(1) The Executive Director may conditionally certify a candidate for the Board of Supervisors in order to comply with the 30-day requirement set forth in subsection (a) of this regulation and subsection (c) of section 1.142. The Executive Director may issue a conditional certification if a candidate for the Board of Supervisors has satisfied every requirement for certification except the requirement that the candidate be opposed by another candidate who has either established eligibility to receive public financing, or has received contributions or made expenditures which in the aggregate equal or exceed \$5,000. A candidate who has received a conditional certification shall be eligible to begin to receive public financing at any time after the Executive Director determines that the candidate is opposed by another candidate who has either established eligibility to receive public financing, or has received contributions or made expenditures which in the aggregate equal or exceed \$5,000. A conditional certification, by itself, does not establish that a candidate is eligible to receive public funds.

(2) The Executive Director may conditionally certify a candidate for the Mayor in order to comply with the 30-day requirement set forth in subsection (a) of this regulation and subsection (c) of section 1.142. The Executive Director may issue a conditional certification if a candidate for Mayor has satisfied every requirement for certification except the requirement that the candidate be opposed by another candidate who has either established eligibility to receive public financing, or has received contributions or made expenditures which in the aggregate equal or exceed \$50,000. A candidate who has received a conditional certification shall be eligible to begin to receive public financing at any time after the Executive Director determines that the candidate is opposed by another candidate who has either established eligibility to receive public financing, or has received contributions or made expenditures which in the aggregate equal or exceed \$50,000. A conditional certification, by itself, does not establish that a candidate is eligible to receive public funds.

(c) Refiling.

Any candidate who has filed a Form SFEC-142(b) may, at any time on or before the 70th day before the election in which the candidate will appear on the ballot, withdraw and refile a Form SFEC-142(b) and supporting documentation. To withdraw a Form SFEC-142(b), a candidate must state in a writing sent to the Commission, via email, U.S. mail, or personal delivery, that the candidate is withdrawing the previously filed Form SFEC-142(b). When refiling, a candidate may include qualifying contributions and supporting documentation that were not included in the Form SFEC-142(b) that was withdrawn. As set forth in Section 1.142(e), the Executive Director must determine whether to certify a candidate no later than 30 days after a candidate refiles a Form SFEC-142(b), provided that the Executive Director shall make his or her determination no later than the 55th day before the election.

(d) Resubmission.

Any candidate who is notified by the Executive Director that the candidate's Form SFEC-142(b) and supporting documentation do not establish the candidate's eligibility to receive public funding may,

within five business days of the date of notification, resubmit his or her Form SFEC-142(b) and supporting documentation. When resubmitting a Form SFEC-142(b), the candidate may not include additional qualifying contributions but may include additional supporting documentation. If the candidate does not timely resubmit, the Executive Director's determination is final. If, after reviewing resubmitted materials, the Executive Director does not certify the candidate's eligibility, the Executive Director shall notify the candidate of his or her final determination. Additional resubmissions may be permitted in the Executive Director's discretion, provided that no resubmissions for certification may be made later than the 60th day before the election. If the candidate fails to resubmit in the time specified by the Executive Director, or if no further resubmissions are permitted, the Executive Director's determination is final.

(e) Appeals to Commission.

(1) A candidate may appeal to the Ethics Commission the Executive Director's final determination not to certify or conditionally certify the candidate. Either the Ethics Commission or a member of the Commission designated by the Commission may consider and decide such appeals. The candidate must deliver the written appeal to the Ethics Commission within five calendar days of the Executive Director's final determination.

(2) A final determination is a finding by the Executive Director, made following a review pursuant to Section 1.142(c) or 1.142(f), that a Form SFEC-142(b) and supporting documentation timely filed by a candidate pursuant to Section 1.142(b) does or does not establish the candidate's eligibility for public funding. A candidate who has failed to timely file a Form SFEC-142(a) or Form SFEC-142(b) may not appeal his or her failure to meet a deadline established by CFRO or these regulations to the Commission.

(3) The Commission may vacate the Executive Director's final determination that a candidate's Form SFEC-142(e) and supporting documentation fail to establish the candidate's eligibility for public funding. In reviewing Staff's interpretations of law, the Commission shall apply a "de novo" standard of review. Under this standard, the Commission may independently consider the legal question and is not required to defer to Staff's interpretation. In reviewing Staff's factual determinations, the Commission shall apply a "clearly erroneous" standard of review. Under this standard, the Commission must defer to Staff's determination on questions of fact unless the Commission has a definite and firm conviction that the Staff's determination is erroneous.

Regulation 1.143-1: Individual Expenditure Ceilings for Candidates.

A candidate for the Board of Supervisors or Mayor who has been certified as eligible for public funding may have his or her individual expenditure ceiling raised in accordance with section 1.143. Any such candidate for the Board of Supervisors whose individual expenditure ceiling has been raised may make or incur total qualified campaign expenditures that exceed \$~~250~~43,000 and any such candidate for Mayor whose individual expenditure ceiling has been raised may make or incur total qualified campaign expenditures that exceed \$1,475,000, provided that such expenditures may not exceed the candidate's individual expenditure ceiling.

Regulation 1.143-2: Lifting of Individual Expenditure Ceiling.

(a) The Executive Director will raise the individual expenditure ceiling of a candidate for the Board of Supervisors who has been certified as eligible to receive public funding when the sum of the highest total supportive funds of any other candidate and the total opposition spending against the candidate exceeds \$250,143,000 by any amount. The Executive Director may only raise an individual expenditure ceiling in increments of \$10,000. The Executive Director will review information provided on Forms SFEC-152(a)-1, SFEC-152(a)-2 and SFEC-152(a)-3, and, in his or her discretion, any other relevant information to determine whether it is appropriate to raise an individual expenditure ceiling.

(b) The Executive Director will raise the individual expenditure ceiling of a candidate for Mayor who has been certified eligible to receive public funding when the sum of the highest total supportive funds of any other candidate and the total opposition spending against the candidate exceeds \$1,475,000 by any amount. The Executive Director may only raise an individual expenditure ceiling in increments of \$100,000. The Executive Director will review information provided on Forms SFEC-152(b)-1, SFEC-152(b)-2 and SFEC-152(b)-3, and, in his or her discretion, any other relevant information to determine whether it is appropriate to raise an individual expenditure ceiling.

Example 1: The Ethics Commission has certified ~~two~~four candidates running to represent District 1 on the Board of Supervisors as eligible to receive public funding. Reports filed at the Ethics Commission indicate that Candidate Alvin's supportive funds total \$215,500,000 and Candidate Beatrice's supportive funds total \$163,050,000,000, which are higher than the total supportive funds of either Candidate Charlie or Candidate Desmond. The Executive Director will raise the individual expenditure ceilings for Alvin, Charlie and Desmond by by \$100,000 to \$153,000. The Executive Director will raise the individual expenditure ceilings for Beatrice by \$50,000 to \$300,000. Because Alvin's supportive funds do not exceed Beatrice's individual expenditure ceiling by at least \$10,000, the Executive Director will not raise the \$143,000 individual expenditure ceiling of Beatrice.

Example 2: Under the same facts as Example 1, assume total opposition spending against Beatrice reaches \$10,000. To determine Beatrice's individual expenditure ceiling, the Executive Director first considers the highest level of supportive funding received by a competing candidate. Here, Alvin has the highest level of supportive funding received by a competing candidate – \$251,505,000. The Executive Director then adds the total opposition spending against Beatrice, or \$10,000, to obtain a sum of \$2160,000. Based on these amounts the Executive Director will raise Beatrice's individual expenditure ceiling to \$153,000. The Executive Director ~~cannot~~will now raise Beatrice's individual expenditure ceiling to \$160,000 because the ceiling may only be raised in \$10,000 increments.

Example 3: The Ethics Commission has certified ~~four~~two candidates running for Mayor as eligible to receive public funding. Reports filed at the Ethics Commission indicate that Candidate Ava's supportive funds total \$1,575,000 and Candidate Barry's supportive funds total \$1,800,000, which are higher than the total supportive funds of either Candidate Clare or Candidate Dave. The Executive Director will raise the individual expenditure ceilings of Ava, Clare and Dave by \$500,000 to \$1,675,000; the Executive Director will raise the individual expenditure ceiling of Barry by \$250,000 to \$1,575,000.

Example 4: The individual expenditure ceiling of James, a candidate to represent ~~D~~istrict 2 on the Board of Supervisors who has been certified as eligible to receive public funding, is \$143,250,000. Adam, James's only opponent, reports total contributions of \$50,000; several committees also report spending

a total of \$40,000 to support Adam. The Executive Director may not raise the individual expenditure ceiling of James based solely upon Adam's total supportive funds because his total supportive funds, \$90,000, do not exceed James's individual expenditure ceiling.

Example 5: Under the same facts as Example 4, assume Adam has now raised an additional \$2365,000 in contributions, making his total candidate supportive funds equal ~~\$285,000~~ \$155,000. When the \$40,000 of third party spending is added, that makes Adam's total supportive funds equal ~~\$325,000~~ \$195,000. The Executive Director will now raise James's individual expenditure ceiling to ~~\$350,000~~ \$195,000 because Adam's total supportive funds exceeds James's individual expenditure ceiling by at least \$10,000 and the Executive Director raises individual expenditures ceilings in increments of \$50,000. The Executive Director cannot raise James's individual expenditure ceiling to ~~\$155,000~~ \$195,000 because the ceiling may only be raised in \$10,000 increments.

Example 6: Under the same facts as Examples 4 and 5, assume several committees make independent expenditures to oppose James; by September 2010~~8~~, their reported expenditures total ~~\$20,000~~ \$35,000. To determine James's individual expenditure ceiling, the Executive Director adds Adam's total supportive funding, ~~\$155,000~~ \$195,000, to the total opposition spending against James, ~~\$20,000~~ \$35,000, to obtain a sum of ~~\$175,000~~ \$230,000. The Executive Director will raise James's individual expenditure ceiling to ~~\$173,000~~ \$230,000. The Executive Director cannot raise James's individual expenditure ceiling to ~~\$175,000~~ \$230,000 because the ceiling may only be raised in \$10,000 increments.

Example 7: The individual expenditure ceiling of Jane, a candidate for Mayor who has been certified as eligible to receive public funding, is \$1,475,000. Ann, an opponent of Jane, reports total contributions of \$1,000,000; several committees also report spending a total of \$500,000 to support Ann, making Ann's total supportive funds \$1,500,000. The Executive Director may not raise Jane's individual expenditure ceiling because Ann's total supportive funds, \$1,500,000, do not exceed Jane's individual expenditure ceiling by at least \$100,000. The Executive Director will raise Jane's individual expenditure ceiling by \$250,000 to \$1,725,000.

Example 8: Ann has raised an additional \$100,000 in contributions, making her total supportive funds \$1,600,000. The Executive Director will now raise Jane's individual expenditure ceiling to \$1,575,000 because Ann's total supportive funds exceeds Jane's individual expenditure ceiling by at least \$100,000. The Executive Director cannot increase Jane's individual expenditure ceiling to \$1,600,000 because the ceiling may only be raised in \$100,000 increments.

Example: Under the same facts as Example 7, assume several committees make independent expenditures to oppose Jane; by September 2018~~1~~, their reported expenditures total ~~\$300,000~~ \$300,000. To determine Jane's individual expenditure ceiling, the Executive Director adds Ann's total supportive funding, ~~\$1,600,000~~ \$1,500,000, to the total opposition spending against Jane, ~~\$300,000~~ \$300,000, to obtain a sum of ~~\$1,900,000~~ \$1,800,000. The Executive Director will raise Jane's individual expending ceiling by \$250,000 to \$1,875,000 \$1,975,000. The Executive Director cannot raise Jane's individual expenditure ceiling to ~~\$1,900,000~~ \$1,975,000 because the ceiling may only be raised in \$100,000 increments.

Regulation 1.144(c)-1: Disbursement of Public Funds for Mayoral Candidates; Claims Submitted Before Executive Director Determines Per Candidate Available Disbursement Limit.

For claims submitted before the 59th day prior to the election, i.e., the date on which the Executive Director determines the per candidate available disbursement limit, publicly financed mayoral candidates shall have access to funds from the Election Campaign Fund on a first-come, first-served basis. The Ethics Commission will determine which claims are “first” for these purposes based upon the time that it receives claims, along with all of the required documentation.

~~Regulation 1.144(c) 2: Disbursement of Public Funds; Public Funds Available to Mayoral Candidates After Executive Director Determines Per Candidate Available Disbursement Limit.~~

~~(a) If the Executive Director determines that the per candidate available disbursement limit in a mayoral election year is less than or equal to \$900,000, each publicly financed mayoral candidate shall have access to funds from the Election Campaign Fund on a first-come, first-served basis up to a maximum per candidate of \$900,000. The Ethics Commission will determine which claims are “first” for these purposes based upon the time that it receives claims, along with all of the required documentation.~~

~~(b) If the Executive Director determines that the per candidate available disbursement limit is greater than \$900,000, each publicly financed mayoral candidate shall have access to the amount of the per candidate disbursement limit up to the candidate’s trust account limit. A candidate who has already received at least \$900,000 may continue to receive public funds at the rate of one dollar for each dollar of a matching contribution raised up to the per candidate available disbursement limit, provided that no funds will be disbursed if the disbursement of funds will result in the candidate exceeding his or her trust account limit.~~

Regulation 1.144-2(c)-3: Submission of Claims for Public Funds Based on Matching Contributions – Candidates for Mayor.

After the initial payment made pursuant to section 1.144(c)(1) or 1.144(d)(1)(3)(A), the amount of additional public funds received by an eligible candidate depends on the amount of matching contributions raised by the candidate and documented in a timely filed matching request with supporting documentation claim submitted by the candidate to the Executive Director on Forms SFEC-144(c)-1 and SFEC-144(c)-2.

~~Regulation 1.144(d) 1: Disbursement of Public Funds for Supervisorial Candidates; Claims Submitted Before Executive Director Determines Per Candidate Available Disbursement Limit.~~

~~For claims submitted before the 59th day prior to the election, i.e., the date on which the Executive Director determines the per candidate available disbursement limit, publicly financed supervisorial candidates shall have access to funds from the Election Campaign Fund on a first-come, first-served basis. The Ethics Commission will determine which claims are “first” for these purposes based upon the time that it receives claims, along with all of the required documentation.~~

~~Regulation 1.144(d) 2: Disbursement of Public Funds; Public Funds Available to Supervisorial Candidates After Executive Director Determines Per Candidate Available Disbursement Limit.~~

~~(a) If the Executive Director determines that the per candidate available disbursement limit in a supervisorial election year is less than or equal to \$89,000, each publicly financed supervisorial candidate shall have access to funds from the Election Campaign Fund on a first-come, first-served basis up to a maximum per candidate of \$89,000. The Ethics Commission will determine which claims are~~

~~“first” for these purposes based upon the time that it receives claims, along with all of the required documentation.~~

~~(b) If the Executive Director determines that the per candidate available disbursement limit in a supervisorial election year is e greater than \$89,000, each publicly financed candidate shall have access to the amount of the per candidate disbursement limit up to the candidate’s trust account limit. A candidate who has already received at least \$89,000 may continue to receive public funds at the rate of one dollar for each dollar of a matching contribution raised up to the per candidate available disbursement limit, provided that no funds will be disbursed if the disbursement of funds will result in the candidate exceeding his or her trust account limit.~~

~~**Regulation 1.144(d)-3: Submission of Claims for Public Funds Based on Matching Contributions – Candidates for the Board of Supervisors.**~~

~~After the initial payment made pursuant to section 1.144(d)(3)(A), the amount of additional public funds received by an eligible candidate depends on the amount of matching contributions raised by the candidate and documented in a timely claim submitted by the candidate to the Executive Director on Forms SFEC-144(d)-1 and SFEC-144(d)-2.~~

~~**Regulation 1.144-(f)-31: Schedule for Submission of Claims from Election Campaign Fund.**~~

(a) Monetary Thresholds for Submission of Claims.

(1) Following certification, any submission of a claim for public funds by a candidate for the Board of Supervisors may be made on a rolling basis and must include a minimum of \$1,000 in matching contributions, except that in the last 14 calendar days preceding an election, a claim must include a minimum of \$200 in matching contributions. No candidate may submit a claim for public funds if the candidate has any such claim pending at the Ethics Commission.

(2) Following certification, any submission of a claim for public funds by a candidate for Mayor may be made on a rolling basis and must include a minimum of \$5,000 in matching contributions, except that in the last 14 calendar days preceding an election, a claim must include a minimum of \$1,000 in matching contributions. No candidate may submit a claim for public funds if the candidate has any such claim pending at the Ethics Commission.

(b) Process for Review of Claims

~~(1) Facial Review; Determination of Claims.~~

The Executive Director shall facially review each claim to determine whether the eligible candidate is entitled to payment of public funds. For purposes of this Regulation, “facial review” means review of the claim and supporting documentation submitted by the candidate. At the Executive Director’s discretion, the Executive Director may conduct a further investigation into the accuracy and veracity of the candidate’s claim and supporting documentation, including, but not limited to, interviews with contributors and review of additional supporting documentation.

The Executive Director shall not approve payment of public funds if he or she determines that the candidate’s claim or supporting material is incomplete or otherwise inadequate. The Executive Director may, however, approve payment for less than the full amount claimed by the candidate if the candidate’s claim and supporting documentation for a portion of the claim is complete and adequate. The Executive Director’s determination based upon facial review of a claim for public funds does not

preclude the Ethics Commission from auditing the claimant, or demanding repayment of funds, pursuant to Section 1.150.

~~(2) Resubmission; Final Determination by the Executive Director.~~

~~If the Executive Director rejects a claim for public funds in whole or in part, the Executive Director shall notify the candidate and state the reasons for the rejection. The candidate may, within 24 hours of the date of notification, resubmit the rejected claim and supporting documentation. If the candidate does not timely resubmit, the Executive Director's determination is final. If, after viewing resubmitted material, the Executive Director rejects a claim for public funds, the Executive Director shall notify the candidate of this fact. Additional resubmissions may be permitted in the Executive Director's discretion. If the candidate fails to resubmit in the time specified by the Executive Director, or if no further resubmissions are permitted, the Executive Director's determination is final.~~

~~(3) Appeal to the Ethics Commission.~~

~~If the Executive Director rejects a claim for public funds in whole or in part, the candidate may appeal the Executive Director's final determination to the Ethics Commission, or a member of the Commission designated by the Commission to consider and decide such appeals. The candidate must deliver the written appeal to the Ethics Commission within three days of the date of the Executive Director's final determination.~~

(c) Payment by Controller; Payment Checks Available at Ethics Commission Office.

Following a final determination, by either the Executive Director or the Ethics Commission, to approve a payment of public funds, the Executive Director shall immediately certify this fact to the Controller. Within two business days of notification from the Ethics Commission, the Controller shall issue checks for the approved payments and deliver the checks to the Ethics Commission, except that within the last 15 calendar days preceding the election, the Controller shall issue checks for the approved payments and deliver the checks to the Ethics Commission within one business day of notification. Eligible candidates, or their officially authorized designees, may pick up payment checks at the Ethics Commission office during regular business hours.

(d) Post-Election; General Rule.

Following the election, and continuing through 5:00 PM on the 30th day following the date of the election, eligible candidates may continue to submit ~~claims for public funds~~ Form SFEC-144(c). Eligible candidates may submit these post-election claims on a rolling basis.

Regulation 1.152(a)-1: Supplemental Reporting in Elections for the Board of Supervisors. —Candidates.

(a) Each candidate for the Board of Supervisors must file Form SFEC-152~~(a)-1~~ to indicate when the candidate has received contributions, made expenditures or has funds in his or her campaign contribution trust account that in the aggregate equal or exceed \$105,000 within 24 hours of reaching or exceeding that limit.

(b) Thereafter, each candidate for the Board of Supervisors must file a Form SFEC-152~~(a)-2~~ to indicate when the candidate has received contributions, made expenditures or has funds in his or her Campaign Contribution Trust Account that in the aggregate equal or exceed \$100,000, within 24 hours of reaching or exceeding the threshold.

(c) Thereafter, each candidate for Board of Supervisors must file Form SFEC-152(a)-2 to indicate every time that the candidate has received additional contributions, has made additional expenditures or has additional funds in his or her campaign contribution trust account that in the aggregate equal or exceed \$10,000, within 24 hours of reaching or exceeding that threshold.

Regulation 1.152(a)-2: Supplemental Reporting for Elections for the Board of Supervisors – Persons Other than Candidates.

(a) Any person who makes independent expenditures, electioneering communications or member communications that clearly identify a candidate for the Board of Supervisors and that in the aggregate equal or exceed \$5,000 per candidate, must, within 24 hours of reaching or exceeding the threshold, file a legible copy of the communication if it is conveyed in writing or an electronic recording if it is conveyed via audio or video and the Third Party Spending Form with the Ethics Commission.

(b) Thereafter, any time that the person makes or incurs expenses of \$5,000 or more per candidate for the purpose of making independent expenditures, electioneering communications or member communications that clearly identify a candidate for the Board of Supervisors, the person must file the Third Party Spending Form and a legible copy of the communication if it is conveyed in writing or an electronic recording if it is conveyed via audio or video with the Ethics Commission within 24 hours of reaching or exceeding the threshold.

(c) On the Third Party Spending Form, the person must state the costs of the communication, list the candidate or candidates for the Board of Supervisors who are identified in the communication, and indicate whether the communication is intended to support or oppose the candidate or candidates, or whether the communication is intended to be neutral. No independent expenditure may be deemed neutral.

Regulation 1.152(b)-12: Supplemental Reporting in Elections for Mayor – Candidates.

(a) Each candidate for Mayor must file Form SFEC-152(b)-1 to indicate when the candidate has received contributions, made expenditures or has funds in his or her campaign contribution trust account that in the aggregate equal or exceed \$50,000 within 24 hours of reaching or exceeding that limit.

(b) Thereafter, each candidate for Mayor must file Form SFEC-152(b)-2 to indicate when the candidate has received contributions, made expenditures or has funds in his or her Campaign Contribution Trust Account that in the aggregate equal or exceed \$1,000,000, within 24 hours of reaching or exceeding the threshold.

(c) Thereafter, each candidate for Mayor must file Form SFEC-152(b)-2 to indicate every time that the candidate has received additional contributions, has made additional expenditures or has additional funds in his or her campaign contribution trust account that in the aggregate equal or exceed \$50,000, within 24 hours of reaching or exceeding that threshold.

Regulation 1.152(b)-2: Supplemental Reporting for Elections for Mayor – Persons Other than Candidates.

(a) Any person who makes independent expenditures, electioneering communications or member communications that clearly identify a candidate for Mayor and that in the aggregate equal or exceed \$5,000 per candidate, must, within 24 hours of reaching or exceeding the threshold, file a legible copy of the communication if it is conveyed in writing or an electronic recording if it is conveyed via audio or video and the Third Party Spending Form with the Ethics Commission.

(b) Thereafter, any time that the person makes or incurs expenses of \$5,000 or more per candidate for the purpose of making independent expenditures, electioneering communications or member communications that clearly identify a candidate for Mayor, the person must file the Third Party Spending Form and a legible copy of the communication if it is conveyed in writing or an electronic recording if it is conveyed via audio or video with the Ethics Commission within 24 hours of reaching or exceeding the threshold.

(c) On the Third Party Spending Form, the person must state the costs of the communication, list the candidate or candidates for Mayor who are identified in the communication, and indicate whether the communication is intended to support or oppose the candidate or candidates, or whether the communication is intended to be neutral. No independent expenditure may be deemed neutral.

Regulation 1.161(a)-1: Filing Requirements for Mass Mailings by Candidates.

(a) To comply with the filing requirements set forth in section 1.161(b)(2), candidates must use Form SFEC-161(a).

(b) For the purposes of section 1.161(b)(2), “working day” shall mean “business day.”

(c) Estimated Costs of Mass Mailings. Candidates who do not know actual costs associated with a mass mailing when they file Form SFEC-161(a) may provide a good faith estimate, provided that they amend the statement within 48 hours of receiving more information about the actual costs of the mass mailing.

(d) Date of the Mailing. For the purposes of Section 1.161(ba)(2), the phrase, “date of the mailing” shall mean the date on which the candidate or the candidate’s agent delivers the mass mailing to the United States Postal Service for delivery.

Regulation 1.161(b)-1: Filing Requirements for Mass Mailings by Persons Other than Candidates.

(a) To comply with the filing requirements set forth in section 1.161(b), non-candidates must use the Third Party Spending Form SFEC-161.

(b) Estimated Costs of Mass Mailings. Persons who do not know the actual costs associated with a mass mailing when they file the Third Party Spending Form SFEC-161 Form may provide a good faith estimate, provided that they amend the statement within 48 hours of receiving more accurate information about the actual costs of the mass mailing.

(c) Date of the Mailing. For the purposes of Section 1.161(b), the phrase, “date of the mailing” shall mean the date on which the person or person’s agent delivers one or more pieces of the mass mailing to the United States Postal Service.

Regulation 1.1621-5-1. Electioneering Communications.

(a) To comply with the filing requirements set forth in section 1.16~~21-5~~²¹⁻⁵, persons must use the ~~Third Party Spending Form~~ Form SFEC-162.

(b) Persons who do not know the actual costs of an electioneering communication when they file the ~~Form SFEC-162~~ Third Party Spending Form may provide a good faith estimates of the amount of any such payments, provided that they amend the statement within 48 hours of receiving more accurate information about the costs of the electioneering communication.

(c) Every person who files the ~~Form SFEC-162~~ Third Party Spending Form with the Ethics Commission must submit at the time of the filing a legible copy of the electioneering communication if in printed form, a full transcript of the electioneering communication if in spoken form, and a legible paper or electronic photograph of the electioneering communication if in billboard form.

(d) Definitions. For the purposes of Section 1.16~~21-5~~²¹⁻⁵, the following terms and phrases shall mean:

(1) "Candidate debate or forum" shall mean an event at which a candidate for City elective office makes a speech or participates in a panel discussion.

(2) "Communications to all members, employees and shareholders of an organization" shall include communications such as newsletters, letters, fliers, e-mails or similar material distributed to all members, employees or shareholders of an organization, but shall not include communications that constitute general public advertising such as broadcast, cable, satellite or radio communications, billboards, signs, or newspaper and magazine and Internet advertisements.

(A) An "organization," other than a political party, means a sole proprietorship, firm, partnership, joint venture, syndicate, business trust, company, corporation, limited liability company, limited liability partnership, association, labor union and any other organization or group of persons acting in concert, including a committee as defined by California Government Code section 82013, but excluding a candidate or individual.

(B) "Member" means any person who, pursuant to a specific provision of an organization's articles or bylaws, has the right to vote directly or indirectly for the election of a director or directors or an officer or officers, on a disposition of all or substantially all of the assets of the organization, or on a merger or on a dissolution. "Member" also means any person who is designated in the articles or bylaws as a member and, pursuant to a specific provision of an organization's articles or bylaws, has the right to vote on changes to the articles or bylaws, or pays or has paid membership dues in an amount predetermined by the organization so long as the organization is tax exempt under 26 U.S.C. 501, subdivision (c). Members of a local union are considered to be members of any national or international union of which the local union is a part and of any federation with which the local, national, or international union is affiliated.

(C) A person is not a "member" of an organization if the person is only on a mailing, contact, or e-mail distribution list of the organization without meeting the definition provided in subdivision (2)(B) of this regulation.

(D) "Shareholder" means the person in whose name shares are registered in the records of a corporation or the beneficial owner of shares to the extent of the rights granted by a nominee certificate on file with a corporation.

(3) "Internet Communication" shall include communications made via the internet, such as internet advertisements, websites, or e-mail messages, provided that an "internet communication" shall not include communications designed, posted, or sent without compensation. Internet communications shall not include any communications made in a web blog, e-mail messages sent to persons who have

voluntarily provided their e-mail addresses to the sender, a discussion forum, or a general posting on a web page.

(4) "Sharing or exercising direction and control" shall mean the officers, directors, executive directors or their equivalent, partners, and, in the case of unincorporated organizations, owners of the entity or individuals making or authorizing the disbursement for the electioneering communication.

Regulations to Campaign Finance Reform Ordinance San Francisco Campaign and Governmental Conduct Code Section 3.200 et seq

Regulation 3.209-1: Recusal Notification

Any member of a City board or commission who is required by section 3.209(b) to file a recusal notification form must do so by filing Form SFEC-3.209. The Commission may require that this form be filed in electronic format.

Regulation 3.216-1: Gifts of Travel Notification

Any City Elective Officer who is required by section 3.216(d) to report a gift of travel must do so by filing Form SFEC-3.216. The Commission may require that this form be filed in electronic format.

Regulations to Campaign Finance Reform Ordinance San Francisco Campaign and Governmental Conduct Code Section 3.600 et seq

Regulation 3.610-1: Filing of Behested Payment Reports

Any officer who is required to file a behested payment report pursuant to section 3.610 must shall do so by filing Form SFEC-3.610b with the Ethics Commission. The Commission may require that this form be filed in electronic format.

Regulation 3.620-1: Filing by Donors

(a) Any interested party who is required to file a report pursuant to section 3.620 must do so by filing Form SFEC-3.620a with the Ethics Commission. The Commission may require that this form be filed in electronic format.

(b) If an interested party has previously filed a Form SFEC-3.620a and, during the same calendar year, subsequently makes an additional behested payment at the behest of the same officer, the interested party must file an additional Form SFEC-3.620a only if the interested party has become involved in additional proceedings or made additional contacts that were not disclosed pursuant to section 3.620(a)(1)–(3) on the initial Form SFEC-3.620a.

(c) Only behested payments subject to disclosure under section 3.610 may trigger the potential reporting required under section 3.620.

(d) An interested party must shall file the disclosure required under section 3.620 only if the interested party has made behested payments totaling \$10,000 in a calendar year at the behest of a single officer or agents of that officer.

Regulation 3.620-2: Notice by Donors to Recipients

(a) When a person making a behested payment notifies the recipient of the payment that the payment is a behested payment, as required by section 3.620(b), the person must notify the recipient of the name and title of the official at whose behest the payment is made.

Regulation 3.630-1: Filing by Recipients of Major Behested Payments

(a) Any person who is required under section 3.630(a)(1) or 3.630(a)(2) to disclose information about behested payments received must shall do so by filing Form SFEC-3.630 with the Ethics Commission. The Commission may require that this form be filed in electronic format.

(b) When disclosing on the Form SFEC-3.630 how the funds received through behested payments were spent, a filer must retain records or documentation sufficient to substantiate such disclosure. If funds received through the behested payment(s) were not earmarked or otherwise used for a specific purpose, a filer may report such spending using last- in-first-out accounting from the time that the recipient received the behested payment(s).

Regulations to Campaign Finance Reform Ordinance San Francisco Campaign and Governmental Conduct Code Section 1.100 et seq

Regulation 1.104-1: Definition of Matching Contribution; Documents Sufficient to Establish Contributor's Residency.

(a) "Matching contribution" shall not include a contribution made to a candidate to support the candidate's election to a different office, or to support the candidate's election to the same office in a different election year, where the contribution was unexpended and carried forward as a contribution to a new campaign. If a candidate redesignates the candidate's controlled committee to run for the same office in a different election that is earlier in time than the election for the which the committee was previously designated, a contribution received by the committee prior to the redesignation may be a matching contribution if it was received no more than eighteen months before the election for which the committee was redesignated.

(b) "Matching contribution" shall not include a contribution made by a business entity. For the purposes of this regulation, "business entity" includes sole proprietorships.

(c) Refer to Regulation 1.142-3(b) for a list of the documents sufficient to establish a contributor's residency in San Francisco.

Regulation 1.104-2: Definition of Qualifying Contribution; Documents Sufficient to Establish Contributor's Residency; Adjustment of Maximum Qualifying Contribution.

(a) "Qualifying contribution" shall not mean a contribution made to a candidate to support the candidate's election to a different office, or to support the candidate's election to the same office in a different election year, where the contribution was unexpended and carried forward as a contribution to a new campaign. If a candidate redesignates the candidate's controlled committee to run for the same office in a different election that is earlier in time than the election for the which the committee was previously designated, a contribution received by the committee prior to the redesignation may be a qualifying contribution if it was received between eighteen months and seventy days before the election for which the committee was redesignated.

(b) "Qualifying contribution" shall not include a contribution made by a business entity. For the purposes of this regulation, "business entity" includes sole proprietorships.

(c) Refer to Regulation 1.142-3(b) for a list of the documents sufficient to establish a contributor's residency in San Francisco.

(d) When the Ethics Commission adjusts the maximum amount of a contribution that constitutes a qualifying contribution for candidates under section 1.104 to reflect changes in the California Consumer Price Index ("CPI"), such adjustments shall be rounded off to the nearest \$10. The adjustments shall be made using the following formula: the maximum qualifying contribution amount in effect on January 1, 2007, multiplied by the current CPI, divided by the base CPI from 2006, rounded to the nearest ten dollars (\$10). The adjustments shall be based upon the October forecast of U.S. Bureau of Labor Statistics California Consumer Price Index for All Urban Consumers for San Francisco-Oakland-San Jose for the calendar year immediately preceding the year in which the adjustment is to take effect. The resulting figure shall be the maximum qualifying contribution amount in effect for all applicable elections held until the Commission next adjusts the amount.

Regulation 1.104-4: Determination of Total Opposition Spending.

(a) To determine the total opposition spending against a candidate who has been certified eligible to receive public funding, the Executive Director shall add any amounts reported on filed forms 496, SFEC-162, and SFEC-163 that the Executive Director and/or Ethics Commission has determined, pursuant to section 1.143, are intended to oppose the candidate. The Executive Director may also consider, in his or her discretion, any other relevant information available to the Ethics Commission that reflect additional, unreported third-party spending.

(b) Total opposition spending does not include spending by a candidate to support himself or herself or to oppose his or her opponents in the same election.

Regulation 1.104-5: Determination of Total Supportive Funds.

(a) To determine the total supportive funds of a candidate for the Board of Supervisors or Mayor, the Executive Director shall use the aggregate amount of contributions that the candidate reports on Form SFEC-152. The Executive Director shall then add to this any amounts that reported on filed forms 496, SFEC-162, and SFEC-163 that the Executive Director and/or the Ethics Commission has determined, under section 1.143, are intended to support the candidate. The Executive Director may also consider, in his or her discretion, any other relevant information available to the Ethics Commission that reflect additional, unreported third-party spending.

(b) Spending intended to oppose one candidate does not constitute supportive spending for the candidate's opponents

Regulation 1.112-3: Electronic Filing

The Ethics Commission may require that any filing required to be made by a committee with the Ethics Commission under Article I, Chapter 1 of the Campaign and Governmental Conduct Code be filed with the Ethics Commission in an electronic format in a form to be prescribed by the Ethics Commission.

Regulation 1.113-1: Disclosure Requirements During Signature Gathering Periods – Definition of Committee.

For the purposes of filing disclosure reports under section 1.113, a “committee” is

(a) a committee primarily formed pursuant to California Government Code section 82047.5 to support or oppose the qualification of a measure to be voted on in a City and County of San Francisco election; or

(b) a recipient committee that is a proponent of an initiative petition, a recall petition or a referendum petition in the City and County of San Francisco; or

(c) a committee that makes independent expenditures totaling \$1,000 or more in a calendar year to support or oppose the qualification of a measure to be voted on in a City and County of San Francisco election and that is either a general purpose recipient committee pursuant to subsection (a) of California Government Code section 82013 or an independent expenditure committee pursuant to subsection (b) of California Government Code section 82013.

Regulation 1.113-5: Disclosure Requirements During Signature Gathering Periods—Forms Required to be Filed.

(a) To comply with the filing requirements of section 1.113, a committee primarily formed to support or oppose the qualification of a measure on the ballot or a recipient committee that is the proponent of such a measure shall use the FPPC Form 460.

(b) To comply with the filing requirements of section 1.113, a general purpose committee that also qualifies as a recipient committee shall use the FPPC Form 460.

(c) To comply with the filing requirements of section 1.113, an independent expenditure committee that does not qualify as a recipient committee shall use the FPPC Form 461.

Regulation 1.114-2: Limits on Contributions to Candidates

The contribution limit established by section 1.114(a) applies both before and after the election, including during such time that the candidate may use the committee for officeholder expenses. The contribution limit established by section 1.114(a) applies to a candidate committee unless and until the committee is redesignated on the committee’s Statement of Organization to support the candidate in a different election.

Regulation 1.114.5-1: Payments to Ballot Measure Committees and Independent Expenditure Committees Made at the Behest of a City Elective Officer – Ballot Measure Committees and Committees Making Independent Expenditures

For purposes of section 1.114.5(b), a “ballot measure committee” is a committee primarily formed to support or oppose one or more measures. For purposes of section 1.114.5(b), a “committee making independent expenditures” is a committee that spent \$1,000 or more in a calendar year on independent expenditures in support of or opposition to a single candidate or measure.

Regulation 1.114.5-2: Payments to Ballot Measure Committees and Independent Expenditure Committees Made at the Behest of a City Elective Officer – Disclosure by Contributor

The disclosure required by section 1.114.5(b)(1) must be made by the contributor no later than fourteen days following the date the contribution was made or the end of the semiannual or preelection reporting period during which the contribution was made, whichever is earlier.

Regulation 1.114.5-3: Payments to Ballot Measure Committees and Independent Expenditure Committees Made at the Behest of a City Elective Officer – Disclosure by Committee

(a) The disclosure required by section 1.114.5(b)(2) shall be made by filing the Form SFEC-1114.5b with the Ethics Commission. (b) For purposes of section 1.114.5(b)(2), “campaign statements” shall mean semiannual and preelection statements as required under California Government Code section 84200 *et seq.* or Campaign and Governmental Conduct Code section 1.135.

(c) If a committee receives a contribution subject to disclosure under Section 1.114.5(b)(2) but does not receive the notice from the contributor required under Section 1.114.5(b)(1) despite the committee’s reasonable efforts to obtain it, the Executive Director shall not make a finding of probable cause against the committee for a violation of Section 1.114.5(b)(2).

Regulation 1.118-1: Payment of Accrued Expenses.

A candidate committee has not violated section 1.118 for any calendar day on which an accrued expense remains partially or wholly unpaid if (1) the committee has been terminated pursuant to 2 C.C.R. section 18404 on or before that calendar day, or (2) the creditor has forgiven the debt as permitted by law on or before that calendar day. Notwithstanding the foregoing, any amount in excess of \$500 that remains unpaid at the time of termination or that has been forgiven by the creditor as permitted by law shall constitute a violation of section 1.114(a). Such an expense shall not be deemed a violation of section 1.114(a) by the creditor unless it is otherwise deemed a contribution under law.

Regulation 1.124-1: Additional Disclosure Requirements for Contributions Made by Business Entities – Election Cycle

(a) For purposes of section 1.124, “election cycle” shall mean:

(1) if the committee receiving the contribution(s) is a primarily formed committee, the period of time during which the committee is designated on its statement of organization to support or oppose a candidate or measure; or

(2) if the committee receiving the contribution or contributions is a general purpose committee, the period of time beginning January 1st of the year immediately following one election and ending on December 31st of the year during which the next election occurs.

(b) The disclosure required by section 1.124 shall be made by filing the Form SFEC-124 with the Ethics Commission.

(c) If a committee has filed a Form SFEC-124 after receiving \$10,000 or more in contributions from a business entity during a single election cycle and, during the same election cycle, receives an additional contribution from the same business entity, the committee is not required to file an additional Form SFEC-124 for any additional contribution(s).

Regulation 1.125-1: Additional Disclosure Requirements for Bundled Contributions

(a) The disclosure required by section 1.125(b) shall be made by filing the Form SFEC-125 with the Ethics Commission.

(b) To fulfill the disclosure requirement contained in section 1.125(b), a committee must disclose all contributions that were bundled by a single individual that, in the aggregate, total \$5,000 or more. This includes any bundled contributions received after a committee has already reported contributions bundled by the same individual on the Form SFEC-1.125.

(c) For purposes of section 1.125, “campaign consultant” shall have the meaning set forth in section 1.505.

Regulation 1.126-1: Contribution Prohibition – Contractors Doing Business with the City: Definitions.

(a) Board on which an individual sits.

“Board on which an individual sits” means the board to which the officer was elected and any other board on which the elected officer serves.

(b) Proposal.

“Proposal” means a response to a request for proposals issued by the City, a response to a request for qualifications issued by the City, or a bid, quotation, or other offer submitted in response to an advertisement or solicitation for bids issued by the City.

(c) Contract.

For the purposes of section 1.126, a contract does not include the following:

- (1) a work order or purchase order submitted under an existing contract; or
- (2) a modification of an existing contract where the majority of the terms of the contract remain in full force and effect and the total amount of the modification does not exceed \$100,000 in a fiscal year.

(d) Date the Contract Is Approved.

A contract is approved when it is finalized and signed by the City, a state agency on whose board an appointee of a City elective officer sits, the San Francisco Unified School District or the San Francisco Community College District and the contractor.

(e) Affiliate.

For the purposes of section 1.126, an “affiliate” includes any member of the board of directors of a named party or prospective named party to a contract, any principal officer of a named party or prospective named party to a contract, any person with an ownership interest of more than 10 percent in a named party or prospective named party to a contract, any subcontractor listed in a bid or contract, and any committee as defined in Chapter 1 of the Campaign and Governmental Conduct Code that is sponsored or controlled by the named party or prospective named party. Principal officers include, but are limited too, an entity’s chairperson, chief executive officer, chief financial officer, chief operating officer and similar positions, including any person who directs or participates in directing the affairs and activities of the named party or prospective named party and any person who directs the overall activities, financial activities, or operations of the named party or prospective named party.

(f) Personal services.

For the purposes of section 1.126(a), personal services means services that are provided by a person or an entity. Such services include but are not limited to tasks such as consulting, architecture, engineering, design, legal services, finance, accounting, janitorial services, medical treatment, transportation, underwriting, insurance, and security.

(g) State Agency on whose Board an Appointee of a City Elective Officer Serves.

For the purposes of section 1.126, a state agency on whose board a City elective officer or an appointee of a City elective officer serves is limited to the following: Health Authority, Housing Authority Commission, Industrial Development Authority Board, Parking Authority, Relocation Appeals Board, and Local Workforce Investment Board. The City elective officers who appoint members of these boards for the purposes of section 1.126 are:

- (1) Health Authority: Board of Supervisors and Mayor

- (2) Housing Authority Commission: Mayor
- (3) Industrial Development Authority Board: Mayor and Board of Supervisors
- (4) Relocation Appeals Board: Mayor and Board of Supervisors
- (5) Local Workforce Investment Board: Mayor

(h) Termination of Negotiations.

Negotiations terminate when an officer or employee of the City, the San Francisco Unified School District, the San Francisco Community College District, or a state agency on whose board an appointee of a City elective officer sits ends the negotiation process before a final decision is made to award a contract. Negotiations may also terminate when the prospective contractor ends the negotiation process with such officers or employees.

Examples of actions that terminate negotiations include, but are not limited to, the following: A prospective contractor formally withdraws or is disqualified from consideration for a specific contract.

(i) For purposes of section 1.126, a prospective party to a contract is an individual or entity that is named in a proposal for a contract.

Regulation 1.126-2: Party that is Subject to the Prohibition.

(a) The prohibition set forth in section 1.126(b) does not apply to a person solely because that person is a member of the board of directors or principal officer of an entity with an ownership interest of more than 10 percent in the named party or prospective named party to a contract, or of any subcontractor listed in a bid or contract.

(b) For the purposes of section 1.126(b)(1), an “individual holding City elective office” includes any committee controlled by that individual formed to support that individual’s candidacy to a local or state elective office.

(c) For the purposes of section 1.126(b)(3), “a committee controlled by such individual or candidate” includes any committee controlled by such individual or candidate formed either to support or oppose a candidate for local or state elective office or to support or oppose a local or state ballot measure.

Regulation 1.126-3: Notification of Affiliates.

Any person who is seeking to contract with the City and County of San Francisco, a state agency on whose board an appointee of a City elective officer serves, the San Francisco Unified School District or the Community College District must inform each of the person’s affiliates of the prohibition in section 1.126(b) by the submission of a proposal for such contract. The notice is sufficient if it:

- (a) is provided in written form,
- (b) is sent by U.S. mail, email, facsimile transmission, or personal delivery; and
- (c) contains language similar to the following [please fill in information in brackets]:

Notice:

I [name of party] am seeking to enter into a contract with [name of agency, board or commission] that will have a value of \$100,000 or more in a fiscal year. Under section 1.126 of the San Francisco Campaign and Governmental Conduct Code, I am required to advise you that because you [check

appropriate box]

§Serve as a director on the board of directors of my company;

§Serve as a principal officer of my company;

†Have an ownership interest of more than 10 percent in my company;

†Are listed as a subcontractor on my bid or contract;

†Are a committee that I sponsor or control,

you are prohibited from making a contribution to the following City elective officers or candidates for such City elective office: [fill in name of each City elective officer and the title of each City elective office].

This prohibition will last from [date of submission of a proposal] until the termination of negotiations or twelve months have elapsed from the date the contract is approved. I will advise you of the date that negotiations terminate or twelve months after the contract is approved. In the meantime, if you have questions, please contact me at [contact information].

Regulation 1.126-4: City Elective Officers Filing Reports with the Ethics Commission.

(a) Under section 1.126(f)(4), every individual who holds a City elective office shall notify the Ethics Commission, within five business days of the approval of a contract by the officer, or by the board on which the officer sits, or by the board of a state agency on which an appointee of the officer sits, of each contract so approved by filing Form SFEC-126 with the Ethics Commission.

(b) An individual who holds City elective office need not file Form SFEC-126 with the Ethics Commission if the clerk or secretary of the board on which the individual serves or the board of a state agency on which an appointee of the officer serves has filed a Form SFEC-126 on behalf of the board. If the board passes a resolution directing its clerk or secretary to file Form SFEC-126 and the clerk or secretary fails to do so, the City elective officer is not deemed to have violated section 1.126(c) unless the City elective officer has reason to know that Form SFEC-126 had not been filed. If the City elective officer is notified by the Ethics Commission that a Form SFEC-126 has not been filed, the City elective officer must file the form within 5 working days of such notice.

(c) An individual who holds City elective office may authorize a member of the individual's staff to file the Form SFEC-126 on behalf of the individual.

(d) The Commission will post information regarding such contracts on its website.

Regulation 1.126-5: Affiliated Entities.

Whenever a named party or prospective named party to a contract is prohibited from making a contribution under section 1.126, any affiliated entity (as defined in section 1.114(e)) of that named party or prospective name party is also prohibited from making a contribution under section 1.126.

Regulation 1.126-6: Approval as to Form.

A contract that "must be approved" by an individual does not include a contract that must be approved only as to form. If a contract must be approved as to form by the City Attorney's Office but is not otherwise required to be approved by the City Attorney, the contract does not trigger section 1.126.

Regulation 1.126-7: Contributor Information.

A candidate will meet the due diligence requirements of the contribution ban in section 1.126 if the contributor to the candidate certifies that the following is true:

I am not a City contractor, or a director, officer, greater than 10% owner, or subcontractor of a City contractor, whose contract required the approval of the [list any City elective office the candidate currently holds, the City elective office the candidate is currently seeking, and any state agency on whose board an appointee of the candidate serves] within the last twelve months or whose current bid or proposal will require such approval. **Regulation 1.126-8: Notification by City Departments**

(a) Under section 1.126(f)(2), a City department must notify the Ethics Commission any time it receives a proposal for a contract that has a total anticipated value of \$100,000 or more and will require approval by a City elective officer and is therefore subject to section 1.126(b). To satisfy this requirement, the department must file the Form SFEC-126(f)(2) with the Commission. This notification must be filed within thirty days of the submission of the proposal.

(b) For purposes of section 1.126, “agency seeking to enter into a contract” means the City department that has purchasing authority for the contract or agreement.

(c) Proposals that are deemed nonresponsive and are therefore disqualified from consideration by the City do not trigger the notification requirement in section 1.126(f)(2).

Regulation 1.134-2: Lifting Voluntary Expenditure Ceilings.

An eligible candidate who has accepted a voluntary expenditure ceiling will no longer be bound by the voluntary expenditure ceiling if any of the following occurs:

(1) a competing candidate seeking election to the same office, who has not accepted a voluntary expenditure ceiling, receives contributions or makes qualified campaign expenditures that total more than applicable voluntary expenditure ceiling;

(2) any competing candidate seeking election to the same office, or a candidate who accepted the voluntary expenditure ceiling, is clearly identified in campaign materials paid for by third parties, and the amount spent on those campaign materials total more than the applicable voluntary expenditure ceiling; or

(3) a competing candidate seeking election to the same office, who has accepted the voluntary expenditure ceiling, makes expenditures that total more than the applicable voluntary expenditure ceiling.

Example: Annisha, Bing, and Carlos are running to become Assessor. Annisha and Bing accept the applicable voluntary expenditure ceiling of \$243,000. Carlos does not accept the voluntary expenditure ceiling and spends \$250,000 in support of his campaign. Since Carlos’s campaign has spent more than \$243,000, Annisha and Bing are no longer bound by the voluntary expenditure ceiling.

Example: Danielle and Eumi are running to become Sheriff. Danielle and Eumi both accept the applicable voluntary expenditure ceiling of \$243,000. Several third parties have made expenditures, both in support and opposition, that identify Danielle and comment on his candidacy – eventually these expenditures total \$260,000. Since the amount of third-party spending concerning a candidate for Sheriff has exceeded \$243,000, neither Danielle nor Eumi is bound by the voluntary expenditure ceiling.

Example: Farbod and Gregorio are running to become members of the San Francisco School Board. Farbod and Gregorio both accept the applicable voluntary expenditure ceiling of \$104,000. Despite accepting the voluntary expenditure ceiling, Gregorio spends more than \$104,000 on his campaign. Farbod is no longer bound by the \$104,000 voluntary expenditure ceiling.

Regulation 1.135-1: Electronic Filing of Supplemental Preelection Statements.

Committees that are required by section 1.112 to file electronically must also electronically file any report required by Section 1.135, provided that the Commission has prescribed the format for such report at least 60 days before the report is due.

Regulation 1.135-2: Reporting Periods and Supplemental Preelection Statements.

If a committee files a supplemental preelection statement pursuant to section 1.135, any activity required to be reported on such preelection statement shall not be reported on the committee's next required semiannual statement.

Regulation 1.140-2: Eligibility to Receive Public Financing – Expenditure Ceiling.

A candidate who submits an application for public financing under section 1.142 but who is not yet certified as eligible to receive public financing is bound by the individual expenditure ceiling of \$250,000 for candidates for the Board of Supervisors or \$1,475,000 for candidates for Mayor until the earlier of the following occurs:

- (a) The Executive Director certifies the candidate as eligible to receive public funds and adjusts the individual expenditure ceiling of the candidate pursuant to section 1.143; or
- (b) The Executive Director declines to certify the candidate as eligible to receive public funds and the candidate no longer wishes to participate in the public financing program; or
- (c) The candidate withdraws and does not refile his or her application for public funds.

Regulation 1.142-1: Statement of Participation or Non-Participation.

Each candidate for the Board of Supervisors or Mayor must file with the Ethics Commission Form SFEC-142(a) – Statement of Participation or Non-Participation in the Public Financing Program – no later than the third day following the deadline for filing nomination papers. The Statement shall be signed and verified by the candidate under penalty of perjury.

Regulation 1.142-2: Process for Establishing Eligibility; Filing Requirements.

(a) Filing Requirement.

Every candidate for the Board of Supervisors who wishes to become eligible to receive public financing must file Form SFEC-142(b) and supporting material with the Ethics Commission no earlier than nine (9) months before but no later than the 70th day before the date of the election.

Every candidate for Mayor who wishes to become eligible to receive public financing must file Form SFEC-142(b) and supporting material with the Ethics Commission no earlier than nine (9) months before and no later than the 70th day before the date of the election.

(b) Declaration by Candidate: Contents of Qualifying Request.

The information disclosed on Form SFEC-142(b) shall include but is not limited to the following: the names, mailing and email addresses, and telephone and facsimile numbers for the candidate and treasurer; a list of authorized persons to receive payments from the Election Campaign Fund; and a declaration under penalty of perjury by the candidate that he or she understands the requirements for participation in the public financing program.

(c) Contribution Lists and Supporting Documentation. The supporting documentation provided with the Form SFEC-142(b) shall include but is not limited to: each contributor's full name, the address of each contributor's primary residence, the total amount contributed by each contributor, the amount of each contributor's qualifying contribution, the date on which the candidate received each contributor's qualifying contribution, and the deposit batch number for each qualifying contribution. When the cumulative amount of contributions from any contributor equals or exceeds \$100, the information for any qualifying contribution from such contributor must also include the contributor's occupation, the contributor's employer or, if the contributor is self-employed, the name of the contributor's business. Candidates must file this information electronically in a manner to be designated by the Commission.

Regulation 1.142-5: Process For Establishing Eligibility; Irrevocability of Decision to Participate or Not Participate; Withdrawal Of Declaration.

(a) When a candidate submits Form SFEC-142(a), the statement of participation or non-participation, the candidate agrees or declines to participate in the public financing program. The candidate may not withdraw or amend his or her statement after the deadline for filing nomination papers, unless the deadline to file nomination papers is extended pursuant to California Elections Code § 10220 et seq.

(b) When a candidate submits the Form SFEC-142(b) and supporting material to establish eligibility to qualify for public financing, the candidate may withdraw and refile the forms up until the 70th day before the election. After the 70th day before the election has passed, candidates are no longer permitted to withdraw and refile their forms. Although certified candidates are not obligated to accept public funds, such candidates must comply fully with the requirements imposed by Section 1.140 regardless of whether they accept public funds. Similarly, certified candidates may not relieve themselves of their obligations under Section 1.140 by returning public funds to the Election Campaign Fund.

Regulation 1.142-6: Certification.

(a) Executive Director's Determination.

(1) The Executive Director shall determine whether to certify a candidate no later than 30 days after the candidate submits the documents required under sections 1.142(a) and 1.142(b).

(2) Any candidate who files Form SFEC-142(a) indicating an intent to participate in the public financing program but who fails to file Form SFEC-142(b) by the 70th day before the election is ineligible to participate in the public financing program and the Executive Director shall notify the candidate that he or she is ineligible.

(3) The Executive Director may take whatever steps he or she deems necessary to determine whether to certify a candidate including, but not limited to, reviewing the materials submitted by a candidate, auditing a candidate's records, and interviewing a candidate's contributors. In addition, the Executive Director may require any candidate to file Form SFEC-152 in order to determine whether a candidate

who seeks public financing is opposed by another candidate pursuant to section 1.140(b)(3) or 1.140(c)(3).

(4) The Executive Director may not review a Form SFEC-142(b) filed by a candidate unless and until the candidate has filed a Form SFEC-142(a) indicating an intent to participate in the public financing program.

(5) The Executive Director may not review a Form SFEC-142(b) filed by a candidate if the candidate has failed to file the Form SFEC 142(b) by the deadline established by Section 1.142(b) or, for resubmissions, the deadline established by Section 1.142(f).

(b) Conditional Certification.

(1) The Executive Director may conditionally certify a candidate for the Board of Supervisors in order to comply with the 30-day requirement set forth in subsection (a) of this regulation and subsection (c) of section 1.142. The Executive Director may issue a conditional certification if a candidate for the Board of Supervisors has satisfied every requirement for certification except the requirement that the candidate be opposed by another candidate who has either established eligibility to receive public financing, or has received contributions or made expenditures which in the aggregate equal or exceed \$5,000. A candidate who has received a conditional certification shall be eligible to begin to receive public financing at any time after the Executive Director determines that the candidate is opposed by another candidate who has either established eligibility to receive public financing, or has received contributions or made expenditures which in the aggregate equal or exceed \$5,000. A conditional certification, by itself, does not establish that a candidate is eligible to receive public funds.

(2) The Executive Director may conditionally certify a candidate for the Mayor in order to comply with the 30-day requirement set forth in subsection (a) of this regulation and subsection (c) of section 1.142. The Executive Director may issue a conditional certification if a candidate for Mayor has satisfied every requirement for certification except the requirement that the candidate be opposed by another candidate who has either established eligibility to receive public financing, or has received contributions or made expenditures which in the aggregate equal or exceed \$50,000. A candidate who has received a conditional certification shall be eligible to begin to receive public financing at any time after the Executive Director determines that the candidate is opposed by another candidate who has either established eligibility to receive public financing, or has received contributions or made expenditures which in the aggregate equal or exceed \$50,000. A conditional certification, by itself, does not establish that a candidate is eligible to receive public funds.

(c) Refiling.

Any candidate who has filed a Form SFEC-142(b) may, at any time on or before the 70th day before the election in which the candidate will appear on the ballot, withdraw and refile a Form SFEC-142(b) and supporting documentation. To withdraw a Form SFEC-142(b), a candidate must state in a writing sent to the Commission, via email, U.S. mail, or personal delivery, that the candidate is withdrawing the previously filed Form SFEC-142(b). When refiling, a candidate may include qualifying contributions and supporting documentation that were not included in the Form SFEC-142(b) that was withdrawn. As set forth in Section 1.142(e), the Executive Director must determine whether to certify a candidate no later than 30 days after a candidate refiles a Form SFEC-142(b), provided that the Executive Director shall make his or her determination no later than the 55th day before the election.

(d) Resubmission.

Any candidate who is notified by the Executive Director that the candidate's Form SFEC-142(b) and

supporting documentation do not establish the candidate's eligibility to receive public funding may, within five business days of the date of notification, resubmit his or her Form SFEC-142(b) and supporting documentation. When resubmitting a Form SFEC-142(b), the candidate may not include additional qualifying contributions but may include additional supporting documentation. If the candidate does not timely resubmit, the Executive Director's determination is final. If, after reviewing resubmitted materials, the Executive Director does not certify the candidate's eligibility, the Executive Director shall notify the candidate of his or her final determination. Additional resubmissions may be permitted in the Executive Director's discretion, provided that no resubmissions for certification may be made later than the 60th day before the election. If the candidate fails to resubmit in the time specified by the Executive Director, or if no further resubmissions are permitted, the Executive Director's determination is final.

(e) Appeals to Commission.

(1) A candidate may appeal to the Ethics Commission the Executive Director's final determination not to certify or conditionally certify the candidate. Either the Ethics Commission or a member of the Commission designated by the Commission may consider and decide such appeals. The candidate must deliver the written appeal to the Ethics Commission within five calendar days of the Executive Director's final determination.

(2) A final determination is a finding by the Executive Director, made following a review pursuant to Section 1.142(c) or 1.142(f), that a Form SFEC-142(b) and supporting documentation timely filed by a candidate pursuant to Section 1.142(b) does or does not establish the candidate's eligibility for public funding. A candidate who has failed to timely file a Form SFEC-142(a) or Form SFEC-142(b) may not appeal his or her failure to meet a deadline established by CFRO or these regulations to the Commission.

(3) The Commission may vacate the Executive Director's final determination that a candidate's Form SFEC-142(b) and supporting documentation fail to establish the candidate's eligibility for public funding. In reviewing Staff's interpretations of law, the Commission shall apply a "de novo" standard of review. Under this standard, the Commission may independently consider the legal question and is not required to defer to Staff's interpretation. In reviewing Staff's factual determinations, the Commission shall apply a "clearly erroneous" standard of review. Under this standard, the Commission must defer to Staff's determination on questions of fact unless the Commission has a definite and firm conviction that the Staff's determination is erroneous.

Regulation 1.143-1: Individual Expenditure Ceilings for Candidates.

A candidate for the Board of Supervisors or Mayor who has been certified as eligible for public funding may have his or her individual expenditure ceiling raised in accordance with section 1.143. Any such candidate for the Board of Supervisors whose individual expenditure ceiling has been raised may make or incur total qualified campaign expenditures that exceed \$250,000 and any such candidate for Mayor whose individual expenditure ceiling has been raised may make or incur total qualified campaign expenditures that exceed \$1,475,000, provided that such expenditures may not exceed the candidate's individual expenditure ceiling.

Regulation 1.143-2: Lifting of Individual Expenditure Ceiling.

(a) The Executive Director will raise the individual expenditure ceiling of a candidate for the Board of Supervisors who has been certified as eligible to receive public funding when the sum of the highest total supportive funds of any other candidate and the total opposition spending against the candidate exceeds \$250,000 by any amount. The Executive Director may only raise an individual expenditure ceiling in increments of \$50,000. The Executive Director will review information provided on Forms SFEC-152 and, in his or her discretion, any other relevant information to determine whether it is appropriate to raise an individual expenditure ceiling.

(b) The Executive Director will raise the individual expenditure ceiling of a candidate for Mayor who has been certified eligible to receive public funding when the sum of the highest total supportive funds of any other candidate and the total opposition spending against the candidate exceeds \$1,475,000 by any amount. The Executive Director may only raise an individual expenditure ceiling in increments of \$250,000. The Executive Director will review information provided on Forms SFEC-152 and, in his or her discretion, any other relevant information to determine whether it is appropriate to raise an individual expenditure ceiling.

Example 1: The Ethics Commission has certified two candidates running to represent District 1 on the Board of Supervisors as eligible to receive public funding. Reports filed at the Ethics Commission indicate that Candidate Alvin's supportive funds total \$255,000 and Candidate Beatrice's supportive funds total \$305,000. The Executive Director will raise the individual expenditure ceilings for Alvin by \$100,000 to \$350,000. The Executive Director will raise the individual expenditure ceilings for Beatrice by \$50,000 to \$300,000.

Example 2: Under the same facts as Example 1, assume total opposition spending against Beatrice reaches \$48,000. To determine Beatrice's individual expenditure ceiling, the Executive Director first considers the highest level of supportive funding received by a competing candidate. Here, Alvin has the highest level of supportive funding received by a competing candidate – \$255,000. The Executive Director then adds the total opposition spending against Beatrice, or \$48,000, to obtain a sum of \$260,000. Based on these amounts the Executive Director will raise Beatrice's individual expenditure ceiling to \$303,000. The Executive Director will now raise Beatrice's individual expenditure ceiling to \$350,000.

Example 3: The Ethics Commission has certified two candidates running for Mayor as eligible to receive public funding. Reports filed at the Ethics Commission indicate that Candidate Ava's supportive funds total \$1,575,000 and Candidate Barry's supportive funds total \$1,800,000. The Executive Director will raise the individual expenditure ceilings of Ava by \$500,000 to \$1,975,000; the Executive Director will raise the individual expenditure ceiling of Barry by \$250,000 to \$1,725,000.

Example 4: The individual expenditure ceiling of James, a candidate to represent District 2 on the Board of Supervisors who has been certified as eligible to receive public funding, is \$250,000. Adam, James's only opponent, reports total contributions of \$50,000; several committees also report spending a total of \$40,000 to support Adam. The Executive Director may not raise the individual expenditure ceiling of James based solely upon Adam's total supportive funds because his total supportive funds, \$90,000, do not exceed James's individual expenditure ceiling.

Example 5: Under the same facts as Example 4, assume Adam has now raised an additional \$235,000 in contributions, making his candidate supportive funds equal \$285,000. When the \$40,000 of third party spending is added, that makes Adam's total supportive funds equal \$325,000. The Executive Director will now raise James's individual expenditure ceiling to \$350,000 because Adam's total supportive funds exceeds James's individual expenditure ceiling and the Executive Director raises individual expenditures ceilings in increments of \$50,000.

Example 6: Under the same facts as Examples 4 and 5, assume several committees make independent expenditures to oppose James; by September 2018, their reported expenditures total \$35,000. To determine James's individual expenditure ceiling, the Executive Director adds Adam's total supportive funding, \$325,000, to the total opposition spending against James, \$35,000, to obtain a sum of \$360,000. The Executive Director will raise James's individual expenditure ceiling to \$400,000.

Example 7: The individual expenditure ceiling of Jane, a candidate for Mayor who has been certified as eligible to receive public funding, is \$1,475,000. Ann, an opponent of Jane, reports total contributions of \$1,000,000; several committees also report spending a total of \$500,000 to support Ann, making Ann's total supportive funds \$1,500,000. The Executive Director will raise Jane's individual expenditure ceiling by \$250,000 to \$1,725,000.

Example 8: Under the same facts as Example 7, assume several committees make independent expenditures to oppose Jane; by September 2018, their reported expenditures total \$300,000. To determine Jane's individual expenditure ceiling, the Executive Director adds Ann's total supportive funds, \$1,500,000, to the total opposition spending against Jane, \$300,000, to obtain a sum of \$1,800,000. The Executive Director will raise Jane's individual expending ceiling by \$250,000 to \$1,975,000.

Regulation 1.144-1: Disbursement of Public Funds.

Publicly financed candidates shall have access to funds from the Election Campaign Fund on a first-come, first-served basis. The Ethics Commission will determine which claims are "first" for these purposes based upon the time that it receives claims, along with all of the required documentation.

Regulation 1.144-2: Submission of Claims for Public Funds Based on Matching Contributions – Candidates for Mayor.

After the initial payment made pursuant to section 1.144(c)(1) or 1.144(d)(1), the amount of additional public funds received by an eligible candidate depends on the amount of matching contributions raised by the candidate and documented in a timely filed matching request with supporting documentation submitted by the candidate to the Executive Director on Form SFEC-144(c).

Regulation 1.144-3: Schedule for Submission of Claims from Election Campaign Fund.

(a) Monetary Thresholds for Submission of Claims.

(1) Following certification, any submission of a claim for public funds by a candidate for the Board of Supervisors may be made on a rolling basis and must include a minimum of \$1,000 in matching contributions, except that in the last 14 calendar days preceding an election, a claim must include a minimum of \$200 in matching contributions. No candidate may submit a claim for public funds if the candidate has any such claim pending at the Ethics Commission.

(2) Following certification, any submission of a claim for public funds by a candidate for Mayor may be made on a rolling basis and must include a minimum of \$5,000 in matching contributions, except that in the last 14 calendar days preceding an election, a claim must include a minimum of \$1,000 in matching contributions. No candidate may submit a claim for public funds if the candidate has any such claim pending at the Ethics Commission.

(b) Process for Review of Claims

The Executive Director shall facially review each claim to determine whether the eligible candidate is entitled to payment of public funds. For purposes of this Regulation, “facial review” means review of the claim and supporting documentation submitted by the candidate. At the Executive Director’s discretion, the Executive Director may conduct a further investigation into the accuracy and veracity of the candidate’s claim and supporting documentation, including, but not limited to, interviews with contributors and review of additional supporting documentation.

The Executive Director shall not approve payment of public funds if he or she determines that the candidate’s claim or supporting material is incomplete or otherwise inadequate. The Executive Director may, however, approve payment for less than the full amount claimed by the candidate if the candidate’s claim and supporting documentation for a portion of the claim is complete and adequate. The Executive Director’s determination based upon facial review of a claim for public funds does not preclude the Ethics Commission from auditing the claimant, or demanding repayment of funds, pursuant to Section 1.150.

(c) Payment by Controller; Payment Checks Available at Ethics Commission Office.

Following a final determination, by either the Executive Director or the Ethics Commission, to approve a payment of public funds, the Executive Director shall immediately certify this fact to the Controller. Within two business days of notification from the Ethics Commission, the Controller shall issue checks for the approved payments and deliver the checks to the Ethics Commission, except that within the last 15 calendar days preceding the election, the Controller shall issue checks for the approved payments and deliver the checks to the Ethics Commission within one business day of notification. Eligible candidates, or their officially authorized designees, may pick up payment checks at the Ethics Commission office during regular business hours.

(d) Post-Election; General Rule.

Following the election, and continuing through 5:00 PM on the 30th day following the date of the election, eligible candidates may continue to submit Form SFEC-144(c). Eligible candidates may submit these post-election claims on a rolling basis.

Regulation 1.152-1: Supplemental Reporting in Elections for the Board of Supervisors.

(a) Each candidate for the Board of Supervisors must file Form SFEC-152 to indicate when the candidate has received contributions, made expenditures or has funds in his or her campaign contribution trust account that in the aggregate equal or exceed \$10,000 within 24 hours of reaching or exceeding that limit.

(b) Thereafter, each candidate for the Board of Supervisors must file a Form SFEC-152 to indicate when the candidate has received contributions, made expenditures or has funds in his or her Campaign

Contribution Trust Account that in the aggregate equal or exceed \$100,000, within 24 hours of reaching or exceeding the threshold.

(c) Thereafter, each candidate for Board of Supervisors must file Form SFEC-152 to indicate every time that the candidate has received additional contributions, has made additional expenditures or has additional funds in his or her campaign contribution trust account that in the aggregate equal or exceed \$10,000, within 24 hours of reaching or exceeding that threshold.

Regulation 1.152-2: Supplemental Reporting in Elections for Mayor – Candidates.

(a) Each candidate for Mayor must file Form SFEC-152 to indicate when the candidate has received contributions, made expenditures or has funds in his or her campaign contribution trust account that in the aggregate equal or exceed \$50,000 within 24 hours of reaching or exceeding that limit.

(b) Thereafter, each candidate for Mayor must file Form SFEC-152 to indicate when the candidate has received contributions, made expenditures or has funds in his or her Campaign Contribution Trust Account that in the aggregate equal or exceed \$1,000,000, within 24 hours of reaching or exceeding the threshold.

(c) Thereafter, each candidate for Mayor must file Form SFEC-152 to indicate every time that the candidate has received additional contributions, has made additional expenditures or has additional funds in his or her campaign contribution trust account that in the aggregate equal or exceed \$50,000, within 24 hours of reaching or exceeding that threshold.

Regulation 1.161-1: Filing Requirements for Mass Mailings by Candidates.

(a) To comply with the filing requirements set forth in section 1.161(b)(2), candidates must use Form SFEC-161.

(b) For the purposes of section 1.161(b)(2), “working day” shall mean “business day.”

(c) Estimated Costs of Mass Mailings. Candidates who do not know actual costs associated with a mass mailing when they file Form SFEC-161 may provide a good faith estimate, provided that they amend the statement within 48 hours of receiving more information about the actual costs of the mass mailing.

(d) Date of the Mailing. For the purposes of Section 1.161(b)(2), the phrase, “date of the mailing” shall mean the date on which the candidate or the candidate’s agent delivers the mass mailing to the United States Postal Service for delivery.

Regulation 1.162-1. Electioneering Communications.

(a) To comply with the filing requirements set forth in section 1.162, persons must use the Form SFEC-162.

(b) Persons who do not know the actual costs of an electioneering communication when they file the Form SFEC-162 may provide a good faith estimates of the amount of any such payments, provided that they amend the statement within 48 hours of receiving more accurate information about the costs of the electioneering communication.

(c) Every person who files the Form SFEC-162 with the Ethics Commission must submit at the time of the filing a legible copy of the electioneering communication if in printed form, a full transcript of the

electioneering communication if in spoken form, and a legible paper or electronic photograph of the electioneering communication if in billboard form.

(d) Definitions. For the purposes of Section 1.162, the following terms and phrases shall mean:

(1) "Candidate debate or forum" shall mean an event at which a candidate for City elective office makes a speech or participates in a panel discussion.

(2) "Communications to all members, employees and shareholders of an organization" shall include communications such as newsletters, letters, fliers, e-mails or similar material distributed to all members, employees or shareholders of an organization, but shall not include communications that constitute general public advertising such as broadcast, cable, satellite or radio communications, billboards, signs, or newspaper and magazine and Internet advertisements.

(A) An "organization," other than a political party, means a sole proprietorship, firm, partnership, joint venture, syndicate, business trust, company, corporation, limited liability company, limited liability partnership, association, labor union and any other organization or group of persons acting in concert, including a committee as defined by California Government Code section 82013, but excluding a candidate or individual.

(B) "Member" means any person who, pursuant to a specific provision of an organization's articles or bylaws, has the right to vote directly or indirectly for the election of a director or directors or an officer or officers, on a disposition of all or substantially all of the assets of the organization, or on a merger or on a dissolution. "Member" also means any person who is designated in the articles or bylaws as a member and, pursuant to a specific provision of an organization's articles or bylaws, has the right to vote on changes to the articles or bylaws, or pays or has paid membership dues in an amount predetermined by the organization so long as the organization is tax exempt under 26 U.S.C. 501, subdivision (c). Members of a local union are considered to be members of any national or international union of which the local union is a part and of any federation with which the local, national, or international union is affiliated.

(C) A person is not a "member" of an organization if the person is only on a mailing, contact, or e-mail distribution list of the organization without meeting the definition provided in subdivision (2)(B) of this regulation.

(D) "Shareholder" means the person in whose name shares are registered in the records of a corporation or the beneficial owner of shares to the extent of the rights granted by a nominee certificate on file with a corporation.

(3) "Internet Communication" shall include communications made via the internet, such as internet advertisements, websites, or e-mail messages, provided that an "internet communication" shall not include communications designed, posted, or sent without compensation. Internet communications shall not include any communications made in a web blog, e-mail messages sent to persons who have voluntarily provided their e-mail addresses to the sender, a discussion forum, or a general posting on a web page.

(4) "Sharing or exercising direction and control" shall mean the officers, directors, executive directors or their equivalent, partners, and, in the case of unincorporated organizations, owners of the entity or individuals making or authorizing the disbursement for the electioneering communication.

Regulations to Campaign Finance Reform Ordinance San Francisco Campaign and Governmental Conduct Code Section 3.200 et seq

Regulation 3.209-1: Recusal Notification

Any member of a City board or commission who is required by section 3.209(b) to file a recusal notification form must do so by filing Form SFEC-3.209. The Commission may require that this form be filed in electronic format.

Regulation 3.216-1: Gifts of Travel Notification

Any City Elective Officer who is required by section 3.216(d) to report a gift of travel must do so by filing Form SFEC-3.216. The Commission may require that this form be filed in electronic format.

Regulations to Campaign Finance Reform Ordinance San Francisco Campaign and Governmental Conduct Code Section 3.600 et seq

Regulation 3.610-1: Filing of Behested Payment Reports

Any officer who is required to file a behested payment report pursuant to section 3.610 shall do so by filing Form SFEC-3.610b with the Ethics Commission. The Commission may require that this form be filed in electronic format.

Regulation 3.620-1: Filing by Donors

(a) Any interested party who is required to file a report pursuant to section 3.620 must do so by filing Form SFEC-3.620a with the Ethics Commission. The Commission may require that this form be filed in electronic format.

(b) If an interested party has previously filed a Form SFEC-3.620a and, during the same calendar year, subsequently makes an additional behested payment at the behest of the same officer, the interested party must file an additional Form SFEC-3.620a only if the interested party has become involved in additional proceedings or made additional contacts that were not disclosed pursuant to section 3.620(a)(1)–(3) on the initial Form SFEC-3.620a.

(c) Only behested payments subject to disclosure under section 3.610 may trigger the potential reporting required under section 3.620.

(d) An interested party shall file the disclosure required under section 3.620 only if the interested party has made behested payments totaling \$10,000 in a calendar year at the behest of a single officer or agents of that officer.

Regulation 3.620-2: Notice by Donors to Recipients

(a) When a person making a behested payment notifies the recipient of the payment that the payment is a behested payment, as required by section 3.620(b), the person must notify the recipient of the name and title of the official at whose behest the payment is made.

Regulation 3.630-1: Filing by Recipients of Major Behested Payments

(a) Any person who is required under section 3.630(a)(1) or 3.630(a)(2) to disclose information about behested payments received shall do so by filing Form SFEC-3.630 with the Ethics Commission. The Commission may require that this form be filed in electronic format.

(b) When disclosing on the Form SFEC-3.630 how the funds received through behested payments were spent, a filer must retain records or documentation sufficient to substantiate such disclosure. If funds received through the behested payment(s) were not earmarked or otherwise used for a specific purpose, a filer may report such spending using last- in-first-out accounting from the time that the recipient received the behested payment(s).



ETHICS COMMISSION

CITY AND COUNTY OF SAN FRANCISCO

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COMMISSIONER

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COMMISSIONER

VACANT
COMMISSIONER

LEEANN PELHAM
EXECUTIVE DIRECTOR

Date: May 23, 2019

To: Members of the Ethics Commission

From: Pat Ford, Senior Policy Analyst

Re: **AGENDA ITEM 5 – Discussion and Possible Action on Proposed Amendments to Regulations Related to Article I (Chapter I) and Article III (Chapters III and VI) of the Campaign and Governmental Conduct Code**

Summary: This memo presents a proposed set of amendments to the regulations supporting the Campaign and Governmental Conduct Code (Attachment 1).

Action Requested: That the Commission discuss and approve the proposed amendments.

Attached to this memorandum as Attachment 1 is a set of proposed amendments to the regulations supporting three chapters of the Campaign and Governmental Conduct Code. Section I provides background on the regulation amendments. Section II contains charts summarizing the amendments. Section III notes public comments received by Staff that are not reflected in the proposed amendments.

I. Background

At its April 18, 2018 Special Meeting, the Commission approved the Anti-Corruption and Accountability Ordinance (ACAO), a comprehensive ethics ordinance developed in partnership with community stakeholders and members of the Board of Supervisors. The Board and Mayor subsequently approved the ACAO on May 22nd and May 30th, respectively. Certain of the ordinance's provisions became operative in June 2018 and the remainder became operative on January 1, 2019.

In implementing the provisions of the ACAO, Staff has encountered several areas in which the development of regulations would improve the provisions' clarity and help the regulated community better understand and comply with the new laws. Over the past year since the ACAO was approved, Staff has catalogued the provisions that it believes most warrant accompanying regulations.

Simultaneously, Staff has also identified areas of the Campaign Finance Reform Ordinance (CFRO) not affected by the ACAO that nonetheless could benefit from regulatory clarification, such as codifying informal advice for improved transparency about the interpretation of the law. Those proposed amended regulations are included in this set of amendments.

Staff also catalogued other ways to update and correct CFRO regulations that no longer match the Code. In some cases, the regulations still reflect old provisions of CFRO that have changed.

In other cases, the underlying code section was removed from the Code entirely. Additionally, the amendments would update the regulations to reflect the current names of forms, as those change periodically as they are converted to electronic filing forms. These amendments are non-substantive and merely bring the regulations into line with the Code and current filing practices.

To implement the ACAO, clarify existing provisions of CFRO, and bring the regulations into alignment with CFRO, Staff developed the set of regulation amendments attached here as Attachment 1. After presenting the proposed amendments at the Commission’s April 12th meeting for discussion purposes, Staff has subsequently received public comment on the amendments and has made several revisions. Public notice announcing the potential regulation amendments was published on May 16th. This satisfies the ten-day notice requirement for proposed regulations contained in Charter section 4.104. The Commission is therefore able to approve the amendments at the present meeting.

Attachment 1 orders the changes by regulation number, which mirrors the number of the Code section to which each regulation is tied. Most of the regulation amendments would affect the CFRO regulations. Some of the amendments pertain to conflict-of-interest regulations to clarify the provisions of the ACAO that affected Article III of the Code.

II. Summary of Regulation Amendments

Section II of this memorandum summarizes the amendments by topic: (A) ACAO implementing regulations; (B) general clarifying and interpreting regulations; and (C) non-substantive updates to regulations. Amendments that have been added or revised in response to public comment since the April meeting are indicated with an asterisk.

A. ACAO Implementing Regulations

Table II.A below lists regulations that would be created or amended by Attachment 1 to clarify provisions of the Code that were created or amended by the ACAO.

Table II.A – ACAO Implementing Regulations

Number	Type	Purpose
1.114.5-1	New	Clarify the filing requirements of section 1.114.5(b), which requires additional disclosures for payments to certain political committees made at the behest of City officers
1.114.5-2*	New	Set deadline for filing the Form SFEC-1.114.5b at fourteen days following receipt of contribution. *The revision responds to public comment that the proposed deadline, at the time of the payment, would not allow committees to notify contributors of the 1.114.5(b) filing requirement via the major donor notice. A fourteen-day deadline would allow for this.
1.114.5-3*	New	Establish Form SFEC-1.114.5b and clarify meaning of “campaign statement.”

		<p>*One revision would no longer make the form due upon subsequent contributions (i.e. it would only be filed once). This responds to public comment that subsequent filings would not yield enough information to justify the burden on filers. Another revision would create a safe harbor for committees who undertake reasonable efforts to discover whether a contribution was made at the behest of a City elective officer but nonetheless do not receive notice of that fact.</p>
1.124*	New	<p>Clarify the filing requirements of section 1.124, which requires additional disclosures for contributions made to political committees by business entities</p> <p>*One revision improves the language defining “election cycle.” This responds to public comment that the definition was confusing. Another revision clarifies the form does not need to be filed if the business entity makes additional contributions. This responds to public comment that subsequent filings would not yield enough information to justify the burden on filers.</p>
1.125*	New	<p>Clarify the filing requirements of section 1.125, which requires disclosure of bundling of campaign contributions.</p> <p>*The revision clarifies that paid fundraisers are not bundlers for purposes of this disclosure requirement. This responds to public comment that the language was not clear as to paid fundraisers.</p>
1.126-1– 1.126-5	Update	To match section 1.126 as amended by the ACAO (section 1.126 prohibits contributions from City contractors and their affiliates to certain City officers and candidates)
1.126-8	New	Clarify the notice requirement of section 1.126(f)(2), which requires departments to notify the Commission upon the receipt of certain contract proposals
1.135-2	New	Clarify the required contents of the new third prelection statement and the subsequent semi-annual statement
3.209-1	New	Clarify the new recusal notification requirement contained in section 3.209
3.610-1 3.620-1 3.630-1	New	Clarify the behested payment disclosures required under sections 3.600 <i>et seq.</i>

B. General Clarifying and Interpreting Regulations

Table II.B lists regulations that would be created or amended by Attachment 1 to generally clarify and interpret various provisions of the Code.

Table II.B – Miscellaneous/General Clarifying & Interpreting Regulations

Number	Type	Purpose
1.104-1 1.104-2	Update	Clarify the effect of committee redesignation on qualification for public financing
1.112-3; 3.201-1	Update	Clarify that the Commission can require that any form required to be filed with the Commission be filed in an electronic format
1.114-2	Update	Clarify that the contribution limit applies both before and after the election
1.142-5	Update	Clarify that the nomination deadline, with which the deadline for filing the Statement of Participation is aligned, can be delayed pursuant to state law
3.216-1*	New	Clarify that the Gifts of Travel Notification must be filed in electronic format. *The revision clarifies that payments by a candidate committee do not trigger reporting. This responds to public comment that the law is unclear on this point.

C. Non-Substantive Updates

Table II.C lists regulations that would be amended or deleted by Attachment 1 to align the regulations with CFRO.

Table II.C – CFRO Alignment Regulations

Number	Type	Purpose
1.104-4; 1.104-5; 1.162	Update	Remove all references to the no longer used “Third Party Spending Form”
1.104-6; 1.140-2; 1.143-1; 1.143-2	Update	Update all references to initial Individual Expenditure Ceiling, or “IEC” levels, which were changed by ordinance in 2012

1.113-1; 1.113-5	Update	Delete references to provisions of state law that were repealed in 2015 ¹ and replace with current filing obligations
1.114-2	Delete	Delete regulation 1.114-2 because the underlying Code section was removed from the Code in 2015 ²
1.118-1	Update	Delete reference to 2007 election
1.142-6	Update	Update regulation references and remove non-filing notice
1.152-1; 1.152-2	Update	Update all reference to Forms SFEC 152(a)-1, SFEC-152(a)-2, SFEC-152(b)-1, or SFEC-152(b)-2, which were consolidated in to a single form. Conform threshold report requirement to correct dollar trigger.
1.152(a)-2; 1.152(b)-2	Delete	Delete regulations 1.152(a)-2 and 1.152(b)-2 because the underlying Code sections were removed from the Code in 2015 ³
1.161-1	Update	Align code section references with proper sections.
1.161(b)-1	Delete	Delete regulation 1.161(b)(1) because the underlying Code section was removed from the Code in 2015 ⁴
1.161.5-1	Update	Change the number of regulation 1.161.5-1 to 1.162 because the section number of the underlying Code section was changed in 2015 ⁵

III. Public Comment

Following the April meeting, Staff received public comment about the proposed regulation amendments. Staff incorporated many of these comments in the current version of the amendments, as noted in Section II above. Staff declined to incorporate other proposals, as described below.

- Retained “sponsored or controlled committees” as part of the definition of *affiliate* in Regulation 1.126-1
 - Regulation 1.126-1(e) states that affiliates of a City contractor include the contractor’s sponsored or controlled committees. This is not a new feature of the regulation. Staff received public comment requesting that sponsored or controlled committees be removed from the definition of *affiliate*. The basis for the comment was that sponsored or controlled committees were included in Code section 1.126’s definition of *person who contracts with* (a defined term that existed prior to the enactment of the Anti-

¹ Assemb. B. 594, 2015 Cal. Assemb., Reg. Sess. (Cal. 2015).

² San Francisco, Cal., Ordinance 102-15 (Jul. 25, 2015), *available at* <https://www.sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0102-15.pdf>.

³ *Id.*

⁴ *Id.*

⁵ *Id.*

Corruption and Accountability Ordinance, or ACAO) but is not included in the definition of *affiliate* that was created by the ACAO and replaced *person who contracts with*.

- Staff finds that considering sponsored or controlled committees to be affiliates of a City contractor is necessary to carry out the purpose of section 1.126. Additionally, the ACAO's change in defined terms does not indicate a legislative intent to exempt sponsored or controlled committees from section 1.126.
 - If sponsored or controlled committees are not considered to be affiliates of a City contractor, then a City contractor that is prohibited from making a contribution could always make a contribution through its sponsored PAC, as long as a different person or set of people within the company controlled the PAC.⁶ Organizations' PACs are often controlled by a subcommittee within the organization that includes people other than the organization's directors and officers. This means that, under general aggregation principles, the PAC's contributions would not be aggregated with the parent organization and could be used to circumvent section 1.126.
 - The ACAO changed the defined terms in section 1.126, but Staff does not find that the legislative intent of these changes was to exempt sponsored or controlled committees. That topic was not discussed in the Commission's agenda materials. Although the term *sponsored or controlled committee* does not appear in section 1.126, the Commission may retain it in regulation 1.126-1.
- Declined to create safe harbor provisions for sections 1.124 and 1.125.
 - Section 1.124 requires committees receiving certain contributions from business entities to disclose an officer of the entity and contracts or grants the entity has with the City. Section 1.125 requires candidate committees to disclose when they receive contributions through a bundler. Staff received public comment requesting that safe harbor provisions be created for these disclosure requirements such that committees that fail to make the disclosures would be shielded from liability if they reasonably tried to comply with the requirements.
 - Staff declined to include such safe harbor provisions because doing so would fundamentally undermine these disclosure requirements. Code sections 1.124 and 1.125 place the disclosure requirements solely on the committees receiving the contributions. Unlike section 1.114.5, which also requires the person making the contribution to notify the committee as to whether disclosure is required, sections 1.124 and 1.125 do not require the person making the contribution to provide any kind

⁶ Under general aggregation principles, contributions of two entities are aggregated if they are directed and controlled by a majority of the same persons. Campaign & Gov. Conduct Code § 1.114(e)(2). However, if different people direct and control the two entities, even if one of the entities is sponsored by the other, then there is no aggregation under section 1.114(e)(2).

of information to the committee. Staff created a safe harbor provision for section 1.114.5 because the contributor is legally required to provide the information needed for the disclosure to the committee. This allows for the creation of a safe harbor because, if the committee tries to obtain the requisite information from the contributor but cannot, then the contributor will have committed a violation; there is thus no policy harm associated with relieving the committee from liability in such case. But in the cases of sections 1.124 and 1.125, the statute places the disclosure burden solely on the recipient committee, making a safe harbor provision based on the uncooperativeness of the contributor inappropriate.

- Retained the regulations requiring the use of new forms.
 - The ACAO created new disclosure requirements in sections 1.114.5(b), 1.124, and 1.125. The proposed regulations specify that to comply with these requirements, filers must use the forms SFEC-114.5b, SFEC-124, and SFEC-125, respectively. Staff is in the process of creating these new forms to enable filers to make the new disclosures. Staff received public comment requesting that the new forms not be created and that the new disclosures instead be incorporated into the NetFile electronic filing system without the creation of new forms.
 - Staff declined to remove the new forms from the regulations and plans to continue with the development of the new forms. It is not technologically feasible to implement the new disclosure requirements through NetFile in a way that does not involve the creation of new forms. Some public comment suggested that the “public note” feature of the Form 460 could be used to satisfy the disclosure requirements. The public note is a blank box that appears on the Form 460 that filers use to include notations about their filings. It is not an appropriate place to disclose the information required by sections 1.114.5(b), 1.124, and 1.125. For one, the public note is a single, empty space, meaning that any text inserted is a single, unstructured entry. This would make it impossible for the Commission’s electronic disclosure system to identify whether the text pertained to section 1.114.5(b), 1.124, or 1.125. It would thus make it impossible for the public to search the disclosures made pursuant to those code sections unless they manually reviewed each separate Form 460 filed with the Commission. This would frustrate the purpose of these disclosure requirements, which are intended to provide the public with greater information about the sources of committees’ contributions.

Staff invites any questions or comments regarding the attached proposed regulation amendments. If the Commission approves the regulations, the regulations will be transmitted to the Board of Supervisors, where they will remain on hold for sixty days to give members of the Board the opportunity to request a hearing.

From: [Board of Supervisors, \(BOS\)](#)
To: [BOS-Supervisors](#)
Subject: FW: General Obligation Bond Update
Date: Friday, May 24, 2019 1:55:00 PM
Attachments: [General Obligation Program Update May 2019.pdf](#)

From: Van Degna, Anna (CON) <anna.vandegna@sfgov.org>
Sent: Friday, May 24, 2019 1:31 PM
To: Van Degna, Anna (CON) <anna.vandegna@sfgov.org>
Cc: Rosenfield, Ben (CON) <ben.rosenfield@sfgov.org>
Subject: General Obligation Bond Update

Please see the attached memorandum from the Controller's Office of Public Finance regarding the City's General Obligation Bond program.

Feel free to contact us with any questions.

Regards,
Anna

Anna Van Degna

Director, Controller's Office of Public Finance
City & County of San Francisco
1 Dr. Carlton B. Goodlett Place
City Hall, Room 336
San Francisco, CA 94102
Phone: (415) 554-5956
Email: anna.vandegna@sfgov.org



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

Anna Van Degna
Director of Public Finance

MEMORANDUM

TO: Mayor London Breed
President Norman Yee and Members of the Board of Supervisors

FROM: Ben Rosenfield, Controller *BR*
Anna Van Degna, Director of the Controller's Office of Public Finance *AVD*

DATE: Friday, May 24, 2019

SUBJECT: **Revised General Obligation Bond Capacity**

In April, the Controller's Office notified the Mayor and Board that it had identified \$200 million of additional capacity within the general obligation bond program beyond the proposed Capital Plan. This projected additional capacity was a result of: (i) updated projections of assessed property value (AV) growth prepared by the Controller's Property Tax Unit in March 2019 and (ii) the finalization of the debt service schedule related to the issuance of Affordable Housing Preservation and Seismic Safety (PASS) Series 2019A GO bonds in late February 2019, which were sold at a lower interest rate than had been previously projected. As a result, the City approved a 10-year Capital Plan for FY2020-2029 which included a \$2.725 billion GO bond program.

Since that time and at your request, the Controller's Office of Public Finance has evaluated the sensitivity of the bond program under multiple scenarios, using a variety of debt structuring alternatives to further assess its flexibility to manage the general obligation bond program under varying assessed valuation growth scenarios, including during a moderate recession. Based on this analytical work, we believe that an additional \$100 million of GO bond authorization could be reasonably programmed by the Mayor and Board of Supervisors at this time, beyond the \$2.725 billion contained in the adopted Capital Plan but consistent with the property tax rate policies adopted therein.

CC: Angela Calvillo, Clerk of the Board of Supervisors
Kelly Kirkpatrick, Mayor's Budget Director

From: [Board of Supervisors, \(BOS\)](#)
To: [Calvillo, Angela \(BOS\)](#)
Subject: FW: Police Commission Statement
Date: Tuesday, May 28, 2019 12:31:05 PM
Attachments: [Police Commission Statement 052619.pdf](#)

From: SFPD, Commission (POL) <SFPD.Commission@sfgov.org>
Sent: Sunday, May 26, 2019 11:01 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Fewer, Sandra (BOS) <sandra.fewer@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Brown, Vallie (BOS) <vallie.brown@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>
Subject: Police Commission Statement

Honorable Board of Supervisors,

Please see attached statement from Commission President Robert Hirsch and Commission Vice President Damali Taylor.

Thank you,

Risa Tom

San Francisco Police Commission
1245 Third Street, 6th Floor
San Francisco, CA 94158
(415) 837-7070



The Police Commission

CITY AND COUNTY OF SAN FRANCISCO

ROBERT HIRSCH
President

DAMALI TAYLOR
Vice President

PETRA DeJESUS
Commissioner

THOMAS MAZZUCCO
Commissioner

JOHN HAMASAKI
Commissioner

CINDY ELIAS
Commissioner

DION-JAY BROOKTER
Commissioner

Sergeant Jayme Campbell
Secretary

It Takes A Leader

On Friday, May 24, 2019, Chief Scott did what is rare for police chiefs: he apologized to the citizens of San Francisco. He did so completely and unequivocally. That is the mark of a leader. Mayor Breed made the right decision in calling for an independent investigation. The Adachi matter raises serious issues for San Francisco. We will not comment further, and we eagerly await the results of that investigation.

Chief Scott has shown himself to be a person of high integrity. Under his leadership, police use of force is down and body worn cameras are now consistently used throughout SFPD. He has done this without sacrificing safety: both violent crimes and property crimes are down. The Chief has shown himself to be committed to reform and has done a lot to lead SFPD in the right direction. We would like to see him continue the great reform work he has started.

Robert Hirsch
Police Commission President

Damali Taylor
Police Commission Vice President

From: [Board of Supervisors, \(BOS\)](#)
To: [BOS-Supervisors](#); [BOS-Legislative Aides](#)
Subject: FW: Commission on the Status of Women Resolution Urging Support for VAWA
Date: Friday, May 24, 2019 1:13:00 PM
Attachments: [COSW Letter Support for VAWA_052219.docx.pdf](#)
[COSW Signed Resolution Support VAWA_052219.pdf](#)

From: Newman, Elizabeth (WOM) <elizabeth.newman@sfgov.org>
Sent: Thursday, May 23, 2019 4:21 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Fried, Amanda (TTX) <amanda.fried@sfgov.org>
Subject: Commission on the Status of Women Resolution Urging Support for VAWA

Dear Ms. Cavillo:

On behalf of the Commission on the Status of Women, we write to inform members of the Board of Supervisors that the Commission voted unanimously on Wednesday, May 22, 2019, to adopt a resolution urging the Mayor and Board to take a position of support for the federal Violence Against Women Reauthorization Act (VAWA), H.R. 1585. Please forward the attached letter and resolution to members of the Board of Supervisors.

Thank you,
Elizabeth

Elizabeth Newman
Policy & Projects Director
San Francisco Department on the Status of Women
25 Van Ness Ave, Ste 240 | San Francisco, CA 94102
Direct: 415.252.3206 | elizabeth.newman@sfgov.org | sfgov.org/dosw
Pronouns: She/Her/Hers



City and County of San Francisco
Department on the Status of Women



Emily M. Murase, PhD
Director

London N. Breed
Mayor

May 23, 2019

Angela Calvillo
Clerk of the Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
VIA EMAIL

Dear Ms. Calvillo:

On behalf of the Commission on the Status of Women, I write to inform members of the Board of Supervisors that the Commission voted unanimously on Wednesday, May 22, 2019, to adopt a resolution urging the Mayor and Board to take a position of support for the federal Violence Against Women Reauthorization Act (VAWA), H.R. 1585. This legislation is critical for domestic violence programs to continue providing services in San Francisco and across the nation. Further, it addresses two critical issues for the safety of women and our communities: economic abuse and the expansion of firearm restrictions to dating relationships.

Although economic abuse can be subtle and seemingly invisible, it is one of the most powerful tactics employed by abusers to gain long-term control. Research finds that economic abuse occurs in nearly all domestic violence cases and surveys of survivors show that a concern about their ability to be financially independent and provide for their families often leads to remaining with or returning to an abusive partner. As stated in the enclosed Commission resolution, the San Francisco Office of Financial Empowerment's efforts to address the economic needs of domestic violence survivors inspired the amendment from California Congresswoman Katie Porter to recognize economic abuse as a subset of domestic violence. This is essential to ensure that the federal government addresses the spectrum of domestic violence and that survivors are offered full protection under the Violence Against Women Act.

Additionally, the new provision closing the "boyfriend loophole" would extend existing firearm restrictions to include individuals involved in current or former dating relationships who are convicted of abuse or stalking. We know that domestic violence is not limited to those who were married, lived together, or had a child together. Research shows that the presence of a gun in a domestic violence situation increases the risk of homicide by 500%. In San Francisco, half of all domestic violence homicide victims were killed by guns between Fiscal Year 2014 and 2017. We must do more to hold perpetrators of abuse accountable and keep communities safe from gun violence.

We strongly urge you to support the Reauthorization of VAWA.

Sincerely,

Emily Murase, PhD

Cc: Commission on the Status of Women
Office of the Treasurer and Tax Collector



*San Francisco Commission on the Status of Women
Resolution Urging the Mayor and Board of Supervisors to Support the
Violence Against Women Reauthorization Act of 2019, H.R. 1585*

BE IT KNOWN That the Commission on the Status of Women of the City and County of San Francisco hereby issues and authorizes the execution, by the subscribing Commissioners, of the following resolution:

WHEREAS, The Violence Against Women Reauthorization Act of 2019 with the inclusion of amendments that address economic abuse and expand firearm restrictions to partners not married, without children, or not living together, is crucial to facilitate the holistic approach needed to significantly reduce rates of domestic violence, sexual assault, dating violence, and stalking, and to more comprehensively address the needs of survivors; and,

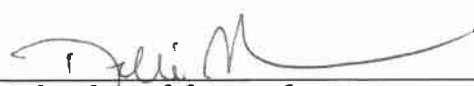
WHEREAS, Economic abuse is one of the most powerful tactics employed by abusers to gain long-term control and occurs across all socioeconomic, educational, and racial and ethnic groups; and,

WHEREAS, Economic abuse occurs in nearly all domestic violence cases and surveys of survivors reflect the concern that their ability to be financially independent and provide for their families is a primary reason for remaining or returning to an abusive partner; and,

WHEREAS, In San Francisco, half of all domestic violence homicide victims were killed by guns between fiscal year 2014 and 2017; research also shows that across the nation, the presence of a gun in a domestic violence situation increases the risk of homicide by 500%; and,

WHEREAS, The San Francisco Office of the Treasurer & Tax Collector's 2014 report on their financial coaching pilot with La Casa de Las Madras served as the inspiration for the amendment by California Congresswoman Katie Porter to add economic abuse to the Violence Against Women Act;

NOW THEREFORE BE IT RESOLVED That the San Francisco Commission on the Status of Women urges the Mayor and Board of Supervisors to support the critical Violence Against Women Reauthorization Act of 2019 with the provisions of economic abuse and firearm restrictions to address the full spectrum of abuse that survivors face.


Deborah Mesloh, President

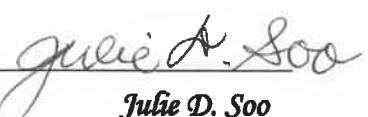

Breanna Zwart, Vice President

Meena Harris


Shokoh Miry


Carrie Schwab-Pomerantz


Andrea Shorter


Julie D. Soo

*San Francisco Commission on the Status of Women
May 22, 2019*

From: [Board of Supervisors, \(BOS\)](#)
To: [BOS-Supervisors](#)
Subject: FW: Closure of JJC
Date: Tuesday, June 4, 2019 7:01:00 PM
Attachments: [Closure of JJC.docx](#)

From: Iniguez, Elizabeth (JUV) <elizabeth.iniguez@sfgov.org>
Sent: Monday, June 3, 2019 5:20 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Closure of JJC

June 3, 2019

TO: BOARD OF SUPERVISORS
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

It is sad to hear that a facility that's provided so many youth much needed services such as therapy, an education, and a safe place to be out of their immediate (many times dangerous) element - is thought to be unnecessary.

In the last 20 years that I've been here doing thousands of Disposition Reports (and follow up or other types of various court reports), I have not only read the severe circumstances of cases and lives of youth, but have also seen first-hand the amount of time and effort that so many Probation Officers have put into their work and more importantly into "their families" in order to identify and provide the proper services and perhaps "re-route" a kid's future altogether in a positive way.

What I've seen is that sometimes it's the Protocol that needs to be revamped, not the facility shut down. The Juvenile Hall facility is only a few years old and has the potential to house so many needed services "in house" and this does not necessarily mean that a youth has to be isolated. While I don't work in the actual Juvenile Hall facility in the back, I am aware of the types of services and opportunities that have been provided to so many youth who have come through these doors of the JJC. I have worked with all their Probation Officers for many years.

Unfortunately, there are some youth that do need a time out from all the negative influences that they often have no choice (by way of their living environments) to be in, and sadly there are some that cannot run away from their reality. The role of the community as a whole and all the living conditions in and around neighborhoods obviously has a great deal to do with all that is missing from some of these communities. (See an agency called "HELP McCLAREN PARK" for a positive look at what putting minds together, a good plan for a neighborhood, and seeking the help can accomplish.) This too can happen with other neighborhoods and this would equate to a better quality of life for all ages – which then contributes to a better overall community. Youth are often stressed by their lack of opportunities to just "be a kid, be a youth" and be in a safe environment – and this leads to the start of delinquency.

With regard to our facility here at JJC, I've seen over the years how better strategies were developed in order to "monitor the youth" as opposed to just sending them out to sign up and complete programs. The round table meetings sharing information, feedback, and providing follow through is a component that has helped to stay on track and better accountability was achieved -- not only by the community agencies that we were using, but by the youth that were "having to complete" orders of Court or Probation.

Perhaps one of the things that also has helped so much is having services "on site" which is also a much-needed component because without that some youth try to "swindle" the department with non-compliance of what they've been asked to complete.

The school department also on site and all the services provided by John Knox and his group have also helped to "re-route" so many youths who (without those services) would have already been "lost in the school system" and "back on the street to more upscale delinquency".

While it's great that Juvenile Delinquency numbers have drastically been reduced, I firmly believe that SO MANY of these services ON SITE can be used and implemented or re-implemented and/or re-invented with the shared assistance of CBO's, Juvenile Hall as well as ALL the Log Cabin type resources. Obviously, it wouldn't be right to house minors in an adult jail as that would surely be contradictory to the Welfare of the youth and against the Welfare and Institutions Code.

Clearly there are still SO MANY youth that need our services and perhaps to revamp JJC (not close down) and incorporate ALL the services that were previously provided at Log Cabin & the ones that are provided here on site, can be intertwined in order to have more use of this site and achieve better monitoring and compliance. Sometimes it's the protocol that needs a change – and often times in trying to keep up with the amount of paperwork for compliance – there's more paper and less time with a family, which should not happen.

While I don't work in the actual Juvenile Hall (or Log Cabin, when open) with the thousands of reports that I've done over the years I have been able to see where some of the loopholes were and why some of these youth were coming back like a rotation. While the numbers have lowered significantly, there still needs to be a place where multi-faceted opportunities are offered; while still having a place that can and will be used when a youth actually needs to be detained as the ultimate choice. Clearly in San Francisco is where it's the "last resort" for a kid to be locked up.

Unfortunately, juvenile delinquency will not just disappear. The mission should be to re-route and provide multiple skills and opportunities after perhaps short sentences (depending on severity of crime of course)... otherwise, we are sending out the message that one can commit a crime because there's no penalty if you're a minor..... wrong message.

In one of the articles I read in which Monroe stated significant factors as to the reasons behind the delinquency of so many minors – it is true about the environment and lack of opportunities. With that said, it's important for delinquent youth to be offered "mentoring" "therapeutic" "counseling" "educational" "work ethics training and opportunities" "rehabilitation from drug dependency" etc., Health and fitness training awareness; and much of this has already been implemented here on site. In the case of some youth, they would benefit from a short stay out of their "dysfunctional home life or environment" to simply learn the tools they need to "reroute" their delinquent lifestyle in order to help decrease the levels of sophistication that are acquired simply by (again) the immediate living surroundings.

I have so many times seen youth have a complete turnaround while in the course of Probation, simply because they've developed a trust with a Probation Officer or Counselor who has helped them to have a "sense of hope that someone believes in them".

Youth not being able to get a job, creates crime. Many opportunities are offered here to direct youth to the avenues for job readiness. Our staff want the youth to leave here and flourish, not come back.

Youth being lost in the school system and left behind also causes delinquency. An incorrect IEP or the assumption that a kid is ADHD and given drugs is also problematic. The fact is that each kid has a different learning style, and when that style is determined -- a kid will flourish with the right support. I have seen that so many youth had simply "slipped through the cracks" of other social service systems or perhaps the school systems – again, because of the protocols to fill out so much paperwork to receive funding, that the amount of paperwork to fit the criteria for funding takes more time than the time spent working with individual youth and families, and once they landed here, for the most part they were able to get re-routed. There has to be consequence. We cannot simply just say, close the doors and let youth who don't want to comply with rules just go astray.

Listening to the initial meeting in March on this subject of closure brought one specific case to my mind from a few years ago. The scenario was: The case of a young girl (15 or so) who was here for prostituting. Mom's boyfriend molested her and told her if she told, he'd kill the mother. She told, he followed through on his threat. Fast forward .. obvious severe PTSD... Now I'm doing her case and see notes that go on for days about "how many Social Service and Mental Health" personnel she had been passed along through. Since the age of 3, this young girl had seen "100" social service workers. I have no idea how that even happens. How do that many people just pass along "paperwork" and keep the kid rolling to the next person who possibly doesn't even read the paperwork, or just passes the youth along to the next and next person... Hence, landing at JJC, and for their "first real opportunity" for support that is and has been provided by the PO's that sit with them to hear their story, meet with their family (dysfunctional or not), go to the schools, the homes, the neighborhoods, and make a plan and figure out a way to best support and get them "out of that cycle"...

On the educational note: There's a book called "ALWAYS RUNNING" by Luis J. Rodriguez, a young criminal living the street life, finding his way eventually out of that life through the power of Words and Education... "We have served that Educational purpose as well" in this facility – for it was with help of the School Department on these grounds that offered youth the opportunity to attain their high school diplomas or GED's while here, away from the nonsense on the streets they are trying to run from, because in all actuality – they're scared and sometimes have no safe home to be in.

The reality of the situation on the street is that criminality is a way of life for many (rich or poor) and if there is "no consequence" that certainly is a HORRIBLE MESSAGE to send out to the community.

We live in a broken system and the PROTOCOL's need to be revamped.

In discussions with an SFPD officer he'd stated that the most upsetting thing to him was when the police department was NOT allowed to bring in a kid who had just committed a horrible crime... They had to (due to protocol) release a youth back to the very dysfunction they were allowed to flourish in and that's where "some" of these kids continue to escalate their degree of sophistication. No consequence is a recipe for disaster.

Here we have offered consequences that have been functional in actually trying to "restore the youth's ability to learn tools and go back to a community where they can now flourish", as opposed to just having locked them up and thrown away the key.

Closing down the Hall to rebuild a smaller one? Waste of money. The space that has already been built and is available should be used to implement (more) CBO and other services "in house". I don't agree it would be "in the best interest of justice, the youth, the family, or the community" to "NOT" have some type of facility for those that do need it; whether it's for maximum or minimum services that would otherwise provide intervention.

I don't feel any other county will want our youth from SF as they have their own youth to contend with.

As it is some young people continue to run wild on the street "armed" and those guns aren't going anywhere. We have dealt with very sophisticated young criminal minds and I'm certain that even some of those youth have had a significant turnaround after being provided multiple opportunities to make positive changes and do something "different". All youth deserve a chance to better their lives. This department has provided so many needed support services in order to help them find that avenue.

It is my hope that all these issues are taken into consideration when deciding fate for a community as a whole, but more importantly for the "Youth and Families" that we have long served not only here in San Francisco, but the many youth that have ended up here in San Francisco from other counties.

Elizabeth Iniguez
Probation Services Transcriber/Records

From: [MPIC President](#)
To: [Brown, Vallie \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Peskin, Aaron \(BOS\)](#); [Haney, Matt \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); [Safai, Ahsha \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Walton, Shamann \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Board of Supervisors, \(BOS\)](#)
Subject: Miraloma Park Improvement Club opposes the Closure of SF Juvenile Hall
Date: Thursday, May 30, 2019 7:47:48 PM
Attachments: [Letter to BOS opposing closure of Juvenile Hall.pdf](#)

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board President Yee and Members of the Board,

The MPIC Board has voted to oppose the closure of the San Francisco Juvenile Hall. Attached is our letter. Please reconsider your hasty vote.

Thank you for your consideration,
Joan van Rijn
MPIC, President



350 O'Shaughnessy Boulevard • San Francisco, California 94127
Telephone: (415) 281-0892

Miraloma Park Improvement Club

May 31, 2019

Norman Yee, President, and Members
San Francisco Board of Supervisors
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Dear President Yee and Members of the Board:

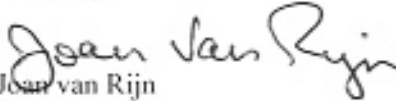
On behalf of the Miraloma Park Improvement Club and our approximately 500 members, I am writing to express opposition to the closure of the San Francisco Juvenile Justice Center prior to the completion of the Mayor's Juvenile Justice Reform Blue Ribbon Panel process.

It is commendable that both the Board of Supervisors and Mayor are motivated to improve services to San Francisco's youth involved in the juvenile probation system. As you know, these youth, as a population, are economically disadvantaged, lack appropriate family support, and are at high risk for further engagement in both juvenile and adult probation systems. These young people urgently need the best support services that the City can provide.

We are favorably impressed with the composition of the Juvenile Justice Reform Blue Ribbon Panel: senior representatives of the Human Rights Commission, Juvenile Probation, the Public Defender's Office, other relevant City departments, the Superior Court, San Francisco Unified School District, and a member of the Board of Supervisors, as well as juvenile justice advocates, community-based service providers, and individuals and youth with firsthand experience in the juvenile justice system. Our expectation is that the Panel's findings will be based upon careful research and will lead, in turn, to meaningful reform of San Francisco's juvenile probation system and to optimized positive opportunity for San Francisco's high risk youth.

We urge you, therefore, to support the Blue Ribbon Panel process by rejecting any proposals to close the Juvenile Justice Center prior to completion of the Panel's study and findings. Thank you for your consideration.

Sincerely,


Joan van Rijn
President

Cc. Mayor London N. Breed

From: [Board of Supervisors, \(BOS\)](#)
To: [BOS-Supervisors](#)
Subject: FW: Renaming of Gilbert Street to Jeff Adachi Way
Date: Tuesday, June 4, 2019 6:48:00 PM
Attachments: [AlternativesToRenamingGilbertToJeffAdachiWayPetition.pdf](#)

From: Manu Chatterjee <manuachatterjee@yahoo.com>
Sent: Monday, June 3, 2019 9:41 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>; Haneystaff (BOS) <haneystaff@sfgov.org>; RivamonteMesa, Abigail (BOS) <abigail.rivamontemesa@sfgov.org>
Subject: Renaming of Gilbert Street to Jeff Adachi Way

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor Breed and Board of Supervisors,

We understand that the city of San Francisco suffered a great loss when Jeff Adachi, a nationally recognized legal legend of great repute died suddenly on Feb 22 of this year. We recognize that Mr. Adachi built the San Francisco Public Defender's office to a high standard and that he is dearly missed in the San Francisco legal community.

We also understand that it has been proposed to rename Gilbert Street, which runs behind the SF Public Defender's building, to become Jeff Adachi Way as a way to remember Mr. Adachi's legacy.

While this is one way to honor his legacy, it will cause much cost and personal time lost to the residents and businesses of Gilbert St. who must have their insurance, bills, state and federal paperwork, and business addresses changed.

As residents of Gilbert Street we would like to propose alternative ways to honor Jeff Adachi's legacy.

One way is to rename only a portion of Gilbert Street (the section between Bryant St. and Brannan St.). This will lessen impacts on residents and businesses (75% of which are on the Gilbert Street section south of Brannan St.) while remaining faithful to the original proposal.

A better alternative is to honor Mr Adachi in a different way. This would be renaming the public defender building the Jeff Adachi Public Defender's hall with appropriate plaque and bio. Along with this we propose creating a San Francisco Jeff Adachi Annual Remembrance day to honor his legacy. Think about Mr. Gilbert (for whom the street is currently named). His legacy is lost because there is living remembrance of his contributions. An annual living legacy combined with renaming the actual public defender's building will keep Mr. Adachi's legacy intact for future generations. In addition if the Public Defender's Office moves - something which was mentioned to me in my discussions with the PDO, then the building designation can move with the Public Defender's Office whereas renaming Gilbert Street will just leave the residents and tax payers with cost with out fulfilling the mission of honoring Mr. Adachi's on going legacy.

Attached is a signed petition from some affected members of Gilbert Street. We have moved to show you that we support the efforts honor Mr Adachi but support alternatives which better honor his legacy and at

a lower cost to the San Francisco tax payers and the individual residents of Gilbert Street.

Best regards,

Residents & Businesses of Gilbert Street.

Contact info:

Manu Chatterjee, concerned resident

111 Gilbert St

San Francisco CA 94103

manuachatterjee@yahoo.com

Alternatives to Renaming Gilbert St. Jeff Adachi Way

6 May 2019

Dear Board of Supervisors,

We understand that the city of San Francisco suffered a great loss when Jeff Adachi, a nationally recognized legal legend of great repute died suddenly on Feb 22 of this year. We recognize that Mr. Adachi built the San Francisco Public Defender's office to a high standard and that he is dearly missed in the San Francisco legal community.

We also understand that it has been proposed to rename Gilbert Street, which runs behind the SF Public Defender's building, to become Jeff Adachi Way as a way to remember Mr. Adachi's legacy.

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A better alternative is to honor Mr Adachi in a different way. This would be renaming the public defender building the Jeff Adachi Public Defender's hall with appropriate plaque and bio. Along with this we propose creating a San Fransisco Jeff Adachi Annual Remembrance day to honor his legacy.

Details for these proposals are attached below so that they may be considered by the San Francisco Board of Supervisors as alternatives that can honor Jeff Adachi for years to come while also minimizing costs and impact both to the residents and businesses of Gilbert and the city of San Francisco.

Best regards,

Residents & Businesses of Gilbert Street.

Contact info:

Manu Chatterjee, resident
111 Gilbert St
San Francisco CA 94103
manuachatterjee@yahoo.com

Alternative Proposals for Honoring Jeff Adachi

1. Existing Proposal (rename the entirety of Gilbert St. to become Jeff Adachi Way)

In this proposal Gilbert Street which runs from Bryant through Brannan to a dead end alley is renamed. This would allow persons who use the public defender's office on 555 7th street to see the back alley formerly called Gilbert now called Jeff Adachi Way.

Issues with this proposal:

1. Over 50 residents and businesses (mostly at the south end of Gilbert) would need to manage name change for everything from local/state/federal papers. HOA associations would need to file name changes and all bills and packages will take time and cost to get updated addresses, even though the city
2. There is a cost to the city planning and land use, change signage, and personnel cost for all related name change operational issues.
3. In discussion with one of the public defenders there was mention that in fact it may be possible that the Public Defender's office may be moved in the not too distant future. If the Public Defender's office moves then the legacy of Jeff Adachi Way as a means of honoring his legacy will be less impactful.

2. Rename a portion of Gilbert (from Brannan to Bryant) to Jeff Adachi Way

In this proposal only the portion of Gilbert between Brannan and Bryant streets is renamed leaving the alley from Brannan headed South as Gilbert Street. This minimizes the costs as the vast majority (~75%) of residents and businesses on Gilbert Street are south of Brannan Street. Also it's unlikely that Jeff Adachi would have walked the south end of Brannan as this was not on the way from the Public Defender's office to Bryant street court complex. This compromise solution would still allow Mr Adachi's legacy be honored as the street connecting from the PD's office to the Bryant street court complex.

Issues with this proposal:

1. There are still costs to the city of renaming a single city block however the amount of disturbance for residents and businesses will be much less since the majority of persons are on the other block.
2. If the Public Defender's office moves then the legacy of Jeff Adachi Way as a means of honoring his legacy will be less impactful.

3. Rename the Public Defender's Building to "The Jeff Adachi Public Defenders Hall"/ create an Annual City Remembrance on Feb 22 "Jeff Adachi Public Justice Day"

In this proposal Gilbert Street is not renamed at all. Instead two methods of honoring Mr. Adachi's legacy are proposed:

1. Rename the Public Defender's building at 555 7th Street to become the "Jeff Adachi Public Defender's Hall" (or similar)
2. Put a large permanent plaque, designed by a local artist with a bio of Mr Adachi's legacy and accomplishments, preferably with a picture or bust.
3. The City Council can create a memorial holiday to honor and remember Jeff Adachi on his death anniversary (Feb 22). On this day a ceremony can be held for those to remember his legacy and to honor the causes for which he stood for. In addition it may be possible to honor a specific person each year whose work most embodies Mr. Adachi's ideals and passion. This could create a strong continuous living legacy to Mr. Adachi in the San Francisco community for years to come.

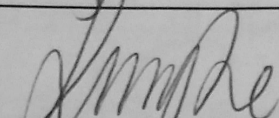
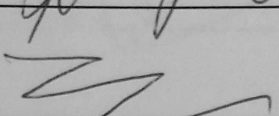
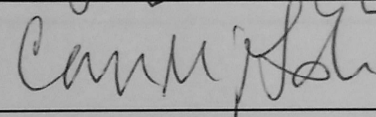
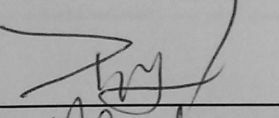
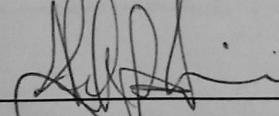
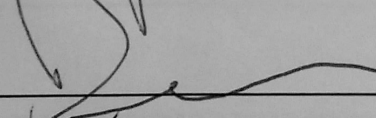
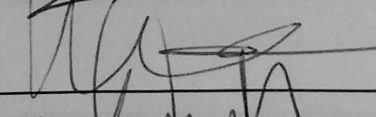
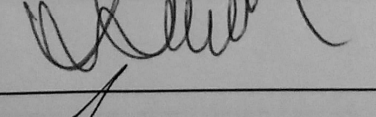
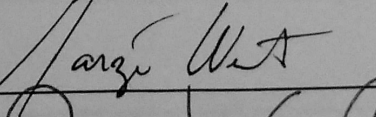
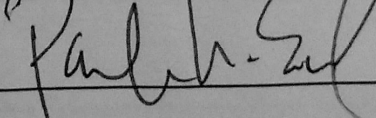
Note: If the Public Defender's office does move, then the plaque and building name can move. The yearly legacy day won't be affected by a move.

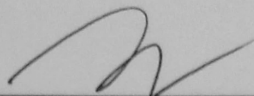
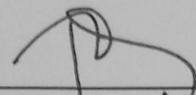
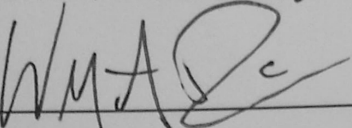
Issues with this proposal:

1. There will need to be planning and a vote on from the counsel on creating the annual remembrance day
2. The city counsel will need to stop the momentum on the renaming process
3. Costs to make the plaque, though considerably less than renaming the street

Petition Signatures

We the affected owners of business or residents of Gilbert Street petition the city to adopt an alternative plan to keep Gilbert Street from being renamed and to honor Jeff Adachi in a more effective legacy establishing way.

← Name & Phone		
Printed Name	Signature	Date
Kimberly Pape		5/13/19
Jason Lande		5/13/19
BECK LANDE	BECK L	5/13/19
CASSIE McGRADER		5/13/19
Peter Hudson		5/13/19
NICOLA SAFARI		5/14/19
RYAN KELLY		5/14/19
William Fernandes		5/14/19
VANESSA WARD		5/15/2019
Marzi West		5/17/2019
Pamela England		5/18/2019

Printed Name	Signature	Date
BHUVAN SAHNEY		MAY-18-2019
Pada Sahney		5-18-19
Miranda Starks-Rice	Miranda Starks-Rice	5/20/19
William Rice		5/20/19

Residents & Owners of:
125 Gilbert St SF, CA 94103

Petition for San Francisco Board Of Supervisors

We the affected owners of business or residents of Gilbert Street petition the city to do the following:

1. Keep the Gilbert Street Name
2. Rename the Building at 555 7th Street to "The Jeff Adachi Public Defenders Building"
3. Create a prominent plaque in the front of the building detailing Mr. Adachi's legacy for future generations
4. Have the city of San Francisco Create a Jeff Adachi Justice Day in order to best honor and keep alive his legacy

We believe the proposal above both honors Mr. Adachi in the most meaningful way and causes the least cost and expense to taxpayers and Gilbert Street Residents and Businesses.

Name & Phone

Amy Ko 617-407-2085

David Park 415-730-8484

Mam Chaitga 610 269 4278

From: [Board of Supervisors, \(BOS\)](#)
To: [BOS-Supervisors; Wong, Linda \(BOS\)](#)
Subject: FW: Oppose Peskin TNC Tax 190584
Date: Wednesday, May 29, 2019 12:03:00 PM

From: Jordan Davis <jodav1026@gmail.com>
Sent: Monday, May 27, 2019 11:51 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>
Subject: Oppose Peskin TNC Tax 190584

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I would like to express my opposition to the submission of Supervisor Peskin's ballot measure taxing TNCs, as it is a regressive tax that will hurt marginalized communities.

As it stands right now, women often do not feel safe on public transit (more so if a woman is a woman of color, disabled, trans, queer, etc.), and thus, one should not be blamed or shamed for feeling the need to use rideshares. Now, with this tax, it will be more expensive for women (who often face income inequality that is more pronounced if a woman of color, disabled, trans, queer, etc.) to ensure their safety. Until there is more transit reliability and more safety for women riding transit, TNCs have become a necessary evil.

To illustrate this, here are a few articles locally and from across the country on this:

<https://www.sfexaminer.com/news/women-say-pink-tax-in-sf-transit-all-too-real/>

<https://www.washingtonpost.com/express/2018/12/07/do-women-face-transportation-pink-tax-dc/>

<https://www.wired.com/story/nyc-public-transportation-pink-tax-gender-gap/>

I am not necessarily pro-Uber or Lyft, I've supported their workers getting better pay and conditions and am in solidarity with the rideshare strikers and will never cross their picket line. As a disability rights advocate, I also am concerned about some disability discrimination issues. However, the ballot measure at hand will not affect these issues.

Nor am I anti-tax. I supported Prop W in 2016, Baby C and G in June 2018, and Prop O(C)OH of November 2018, and I am a supporter of Supervisor Mar's stock tax. But this is a regressive tax that will be passed through to many marginalized communities. We are cautious about passthroughs when it comes to tenant issues, but we seem to not care when it is passed through to consumers.

I realize that by now, everybody on this board has made up their mind, and I am just a low-key one

disabled random person, but at the very least, there needs to be a voice of resistance to this.

-Jordan Davis

Speaking only for myself

From: [Board of Supervisors, \(BOS\)](#)
To: [BOS-Supervisors](#)
Subject: FW: We must protect bike lanes on Howard now
Date: Wednesday, May 29, 2019 12:01:00 PM

From: Hope Armstrong <hopearms@gmail.com>
Sent: Tuesday, May 28, 2019 5:46 PM
To: Reiskin, Ed (MTA) <Ed.Reiskin@sfmta.com>; Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>; mtaboard@sfmta.com; Haney, Matt (BOS) <matt.haney@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: We must protect bike lanes on Howard now

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor Breed, SFMTA and Board of Supervisors,

I'm still rocked by Tess Rothstein's death earlier this year. Not because I know her, but because I or any of my loved ones could have been her. And because it was preventable. The SFMTA needs to prioritize completing a protected bike lane. We must do everything we can to make the streets safer for bicyclists. It protects citizens and our future, as we'll need to rely on bicycles for transit instead of fossil fuels, to ward against climate change. We need to be more proactive to achieve Vision Zero.

Thank you.
Hope Armstrong

From: [Board of Supervisors, \(BOS\)](#)
To: [BOS-Supervisors](#)
Subject: FW: Support 400 Divisadero!
Date: Friday, May 24, 2019 1:13:00 PM

From: Paul Bickmore <paulbickmore@gmail.com>
Sent: Thursday, May 23, 2019 12:16 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Support 400 Divisadero!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor,

Support the 400 Divisadero Street project!

Homes in an apartment building in a dense neighborhood are better use for this site than a gas station and car wash. The added housing and public realm improvements will serve an important corner of our city by allowing more families and local, neighborhood-serving businesses into the community and encourage active daylight and night time uses.

Thank you,

Paul Bickmore

From: [Joshua Klipp](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: 144 signers: Mayor Breed: We Need Trees to Battle Climate Change! petition
Date: Thursday, May 30, 2019 5:30:09 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I started a petition to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, the petition has 144 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-143217-custom-96716-20290530-2CrRi

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

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=2458121&target_type=custom&target_id=96716

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=2458121&target_type=custom&target_id=96716&csv=1

Thank you.

--Joshua Klipp

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:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZw--&petition_id=143217

From: [Joshua Klipp](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: 282 signers: Mayor Breed: We Need Trees to Battle Climate Change! petition
Date: Saturday, June 1, 2019 5:40:12 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I started a petition to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, the petition has 282 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-143217-custom-96716-20290601-iHaT5r

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

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=2458793&target_type=custom&target_id=96716

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=2458793&target_type=custom&target_id=96716&csv=1

Thank you.

--Joshua Klipp

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:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNmZ292Lm9yZw--&petition_id=143217.

From: [Joshua Klipp](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: 344 signers: Mayor Breed: We Need Trees to Battle Climate Change! petition
Date: Monday, June 3, 2019 7:16:12 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I started a petition to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, the petition has 344 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-143217-custom-96716-20290603-1Zb3B1

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

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=2459328&target_type=custom&target_id=96716

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=2459328&target_type=custom&target_id=96716&csv=1

Thank you.

--Joshua Klipp

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.

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http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: craig.riedel
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 101st signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

I'm tired of empty tree holes and you people want to cut down 39 trees from Hayes Valley???

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=2458111&target_type=custom&target_id=96716

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=2458111&target_type=custom&target_id=96716&csv=1

craig riedel
San Francisco, CA

This email was sent through MoveOn's public 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 have any questions, please email petitions@moveon.org. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLIN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [Anne F ODonnell](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 103rd signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:09 AM

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Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

Trees will help a lot.

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=2458118&target_type=custom&target_id=96716

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=2458118&target_type=custom&target_id=96716&csv=1

Anne F ODonnell
Phoenix, AZ

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http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [Jean M Riseman](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 104th signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

Trees help decrease pollution They decrease energy costs for people who live near them. And they are pretty and make people happy. Tourists like them and will spend more money. Please don't be short-sighted!!!!

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=2458109&target_type=custom&target_id=96716

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=2458109&target_type=custom&target_id=96716&csv=1

Jean M Riseman
San Francisco, CA

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http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZw--&petition_id=143217.

From: [Jean Zukav](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 108th signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

If anything we need more trees in our environment, especially in urban environments. Support tree planting in San Francisco.

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=2458108&target_type=custom&target_id=96716

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=2458108&target_type=custom&target_id=96716&csv=1

Jean Zukav
San Francisco, CA

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http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLIN1cGVydmlzb3JzQHNMZ292Lm9yZw--&petition_id=143217.

From: [Janet Fowler](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 112th signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

We need to plant more trees as well as keep green back yards.

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=2458110&target_type=custom&target_id=96716

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=2458110&target_type=custom&target_id=96716&csv=1

Janet Fowler
SAN FRANCISCO, CA

This email was sent through MoveOn's public 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 have any questions, please email petitions@moveon.org. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [Ren Volpe](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 114th signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:07 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRi

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

More trees in SF please!

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=2458112&target_type=custom&target_id=96716

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=2458112&target_type=custom&target_id=96716&csv=1

Ren Volpe
SF, CA

This email was sent through MoveOn's public 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 have any questions, please email petitions@moveon.org. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [deetje boler](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 120th signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:05 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

We not only need to plant new trees, we need to replace trees removed by DPW. We need to greatly increase the number of trees in San Francisco, and there are many spots waiting for them.

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=2458106&target_type=custom&target_id=96716

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=2458106&target_type=custom&target_id=96716&csv=1

deetje boler
San Francisco, CA

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http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZw--&petition_id=143217.

From: [Sara Ci](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 122nd signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:30:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

we need all the trees we can get... this is a slap in the face to FUF and all the citizens of SF who have been working for a better future and healthy city for ALL residents.

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=2458120&target_type=custom&target_id=96716

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=2458120&target_type=custom&target_id=96716&csv=1

Sara Ci
San Francisco, CA

This email was sent through MoveOn's public 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 have any questions, please email petitions@moveon.org. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [Susan Shalit](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 125th signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:07 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

Stop the logging and plant more trees. PS think about this: There is NO scientific basis for nativism as applied to trees or people!

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=2458114&target_type=custom&target_id=96716

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=2458114&target_type=custom&target_id=96716&csv=1

Susan Shalit
San Francisco, CA

This email was sent through MoveOn's public 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 have any questions, please email petitions@moveon.org. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [Teresa M Goodwin](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 130th signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

It would be money very well spent. San Francisco does indeed have a deficit of trees for a city of its size. Thank you for listening.

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=2458119&target_type=custom&target_id=96716

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=2458119&target_type=custom&target_id=96716&csv=1

Teresa M Goodwin
San Francisco, CA

This email was sent through MoveOn's public 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 have any questions, please email petitions@moveon.org. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLIN1cGVydmIzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [Lilyanne Price](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 131st signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

Native trees are mothers, friends, homes, and carbon sinks. In other words; something we need more of.

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=2458117&target_type=custom&target_id=96716

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=2458117&target_type=custom&target_id=96716&csv=1

Lilyanne Price
Arcata, CA

This email was sent through MoveOn's public 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 have any questions, please email petitions@moveon.org. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLIN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: chris.cestaro
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 133rd signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

Come on, where are you spending all of this revenue?! Please work for us. One word; REFORM

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=2458115&target_type=custom&target_id=96716

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=2458115&target_type=custom&target_id=96716&csv=1

chris cestaro
San Francisco, CA

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http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLIN1cGVydmIzb3JzQHNMZ292Lm9yZw--&petition_id=143217.

From: [Michael Kensinger](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 139th signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:10 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

Taking out the beautiful trees on 24th is bad enough, but slashing tree planting out of the budget is insane. Even the developers must want trees.

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=2458107&target_type=custom&target_id=96716

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=2458107&target_type=custom&target_id=96716&csv=1

Michael Kensinger
San Francisco, CA

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http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [Amy Klipp](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 141st signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

The tree canopy in San Francisco is what makes it such a beautiful place for tourists to visit (and drop their dollars there). Please do everything you can to retain these trees!

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=2458116&target_type=custom&target_id=96716

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=2458116&target_type=custom&target_id=96716&csv=1

Amy Klipp
Ypsilanti, MI

This email was sent through MoveOn's public 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 have any questions, please email petitions@moveon.org. If you don't want to receive further emails updating you on how many people have signed this petition, click here:

http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZW--&petition_id=143217.

From: [Beverly McCallister](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: I'm the 143rd signer: "Mayor Breed: We Need Trees to Battle Climate Change!"
Date: Thursday, May 30, 2019 5:29:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I just signed a petition addressed to you titled [Mayor Breed: We Need Trees to Battle Climate Change!](#). So far, 144 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://petitions.moveon.org/target_talkback.html?tt=tt-143217-custom-96716-20290530-2CrRji

The petition states:

"We are in a CLIMATE EMERGENCY. Now is not the time to CUT money to plant trees, now is the time to double down and do everything we can to save our planet and make San Francisco sustainable and climate resilient for future generations."

My additional comments are:

Trees would not only help clean the air but would provide a wind break and a home for birds who would subsequently control the mosquito population. Moreover, trees muffle noise. If you think of the great streets of the world there are trees.

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=2458113&target_type=custom&target_id=96716

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=2458113&target_type=custom&target_id=96716&csv=1

Beverly McCallister
San Francisco, CA

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http://petitions.moveon.org/delivery_unsub.html?e=A6ccxHGcs0jUQkZWj4v0gUJvYXJkLm9mLlN1cGVydmlzb3JzQHNMZ292Lm9yZw--&petition_id=143217.

From: [Christopher Kerby](#)
To: [Stefani, Catherine \(BOS\)](#); [Peskin, Aaron \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Brown, Vallie \(BOS\)](#); [Haney, Matt \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [Board of Supervisors, \(BOS\)](#); [Ronen, Hillary](#); [Walton, Shamann \(BOS\)](#); [Safai, Ahsha \(BOS\)](#); [Fewer, Sandra \(BOS\)](#)
Subject: BOS: please restore \$2m for tree planting in City budget!
Date: Thursday, May 30, 2019 6:43:25 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Board of Supervisors:

As a San Franciscan I am upset to hear that \$2 million for street tree planting has been cut from the City's draft budget. I'm deeply concerned about global warming, and I believe San Francisco should be an environmental leader. I understand that the City will be removing 4,000 trees over the next two years. Those trees must be replaced ASAP, and we must plant more! Please restore the \$2 million for street tree planting. We cannot afford to go backwards on climate change!

Sincerely,

David Christopher Kerby,

D. Christopher Kerby | cell: 415.216.3096 | email: kerby.sfca@gmail.com



Virus-free. www.avast.com

From: [Barbara Malynn](#)
To: [Stefani, Catherine \(BOS\)](#); [Peskin, Aaron \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Brown, Vallie \(BOS\)](#); [Haney, Matt \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [Board of Supervisors, \(BOS\)](#); [Ronen, Hillary](#); [Walton, Shamann \(BOS\)](#); [Safai, Ahsha \(BOS\)](#); [Fewer, Sandra \(BOS\)](#)
Date: Thursday, May 30, 2019 2:06:24 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board of Supervisors, I plead with you to restore \$2m for tree planting in City budget! As a long-time San Francisco resident and home owner, I am disturbed to hear that \$2 million for street tree planting has been cut from the City's draft budget. I've seen the SF skyline and population change dramatically over the last decade. I'm deeply concerned about the quality of life for SF residents. In addition, I believe San Francisco should be an environmental leader as regards global warming. I've been informed that the City will be removing 4,000 trees over the next two years. I've seen more and more trees falling or being taken down for safety every year. These trees must be replaced, and we must plant more! Please restore the \$2 million for street tree planting. We cannot afford to go backwards on climate change! Sincerely,
Barbara Malynn

From: [Steve Ward](#)
To: [Breed, Mayor London \(MYR\)](#); [Board of Supervisors. \(BOS\)](#); [Gerald Hurtado](#)
Subject: Mayor Breed, please restore \$2M for tree planting in City budget!
Date: Friday, May 31, 2019 3:44:00 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor Breed, As a San Franciscan I am upset to hear that \$2 million for street tree planting has been cut from the City's draft budget. I'm deeply concerned about global warming, and I believe San Francisco should be an environmental leader. I understand that the City will be removing 4,000 trees over the next two years. Those trees must be replaced ASAP, and we must plant more! Please restore the \$2 million for street tree planting. We cannot afford to go backwards on climate change!

Steve Ward,
SF, Native

From: [tenderloin treecampaign](#)
To: [Breed, Mayor London \(MYR\)](#)
Cc: [Stefani, Catherine \(BOS\)](#); [Peskin, Aaron \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Brown, Vallie \(BOS\)](#); [Haney, Matt \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [Board of Supervisors, \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); [Walton, Shamann \(BOS\)](#); [Safai, Ahsha \(BOS\)](#)
Subject: Mayor Breed, please restore \$2m for tree planting in City budget!
Date: Wednesday, May 29, 2019 4:08:37 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor Breed, as a San Franciscan I am upset to hear that \$2 million for street tree planting has been cut from the City's draft budget. I'm deeply concerned about global warming, and I believe San Francisco should be an environmental leader. I understand that the City will be removing 4,000 trees over the next two years. Those trees must be replaced ASAP, and we must plant more! Please restore the \$2 million for street tree planting. We cannot afford to go backwards on climate change! Sincerely,

Mr. John Nulty co-chair
Tenderloin Tree Campaign
P. O. Box 421949
San Francisco, CA 94142-1949
<http://tenderlointreecampaign.blogspot.com/>

From: [San Francisco Tree Campaign](#)
To: [Breed, Mayor London \(MYR\)](#)
Cc: [Stefani, Catherine \(BOS\)](#); [Peskin, Aaron \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Brown, Vallie \(BOS\)](#); [Haney, Matt \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [Board of Supervisors, \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); [Walton, Shamann \(BOS\)](#); [Safai, Ahsha \(BOS\)](#)
Subject: Mayor Breed, please restore \$2m for tree planting in City budget!
Date: Wednesday, May 29, 2019 4:03:25 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor Breed, as a San Franciscan I am upset to hear that \$2 million for street tree planting has been cut from the City's draft budget. I'm deeply concerned about global warming, and I believe San Francisco should be an environmental leader. I understand that the City will be removing 4,000 trees over the next two years. Those trees must be replaced ASAP, and we must plant more! Please restore the \$2 million for street tree planting. We cannot afford to go backwards on climate change! Sincerely,

San Francisco Tree Campaign
<https://sanfranciscotreecampaign.blogspot.com>

From: [Blair Moser](#)
To: [Breed, Mayor London \(MYR\)](#)
Cc: [Stefani, Catherine \(BOS\)](#); [Peskin, Aaron \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Brown, Vallie \(BOS\)](#); [Haney, Matt \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Board of Supervisors, \(BOS\)](#); [Ronen, Hillary](#); [Walton, Shamann \(BOS\)](#); [Safai, Ahsha \(BOS\)](#); [Fewer, Sandra \(BOS\)](#)
Subject: Mayor Breed, please restore \$2m for tree planting in City budget!
Date: Thursday, May 30, 2019 4:43:24 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor Breed and Supervisors,

As founding members of **Fair Oaks Neighbors**, we organized our community to plant trees along our street more than 40 years ago — so you can bet we are upset to hear that \$2 million for street tree planting has been cut from the City's draft budget!

As parents and grandparents of native San Franciscans, we're deeply concerned about global warming. San Francisco **should** be an environmental leader, but we understand that the City will be removing 4,000 trees over the next two years.

Those trees **must** be replaced ASAP, and we **must** plant more! Please restore the \$2 million for street tree planting. We cannot afford to go backwards on climate change!

Sincerely,

Charlie and Blair Moser
217 Fair Oaks Street
San Francisco, CA 94110

From: [Christopher Kerby](#)
To: [Stefani, Catherine \(BOS\)](#); [Peskin, Aaron \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Brown, Vallie \(BOS\)](#); [Haney, Matt \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [Ronen, Hillary](#); [Walton, Shamann \(BOS\)](#); [Safai, Ahsha \(BOS\)](#); [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#)
Subject: Re: San Francisco's trees work hard each day to improve our quality of life and the urban environment. Do not eliminate funds for planting trees from the budget!
Date: Thursday, May 30, 2019 11:51:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Correction to pdf link:

http://default.sfplanning.org/plans-and-programs/planning-for-the-city/urban-forest-plan/Urban_Forest_Plan_Final-092314WEB.pdf

D. Christopher Kerby | cell: 415.216.3096 | email: ckerby@sbcglobal.net

On Thursday, May 30, 2019, 10:03:05 AM PDT, Christopher Kerby <ckerby@sbcglobal.net> wrote:

Board of Supervisors:

San Francisco's trees work hard each day to improve our quality of life and the urban environment. They purify the air, reduce storm water runoff, beautify neighborhoods, increase property values, and improve our health and well-being. Trees increase San Francisco's desirability as a place to live, work and visit. This "green infrastructure" is essential to the city's sustainability. Our urban forest creates a more walkable, livable and sustainable city. Trees and other vegetation clean our air and water, create greener neighborhoods, calm traffic, improve public health, provide wildlife habitat and absorb greenhouse gases. Annually, the benefits provided by trees in San Francisco are estimated at over \$100 million.

**** Please closely study the City's VERY OWN study which describes some of the specific social, economic and environmental services provided by trees and other forms of landscaping.*

See http://default.sfplanning.org/plans-and-programs/planning-for-the-city/urban-forest-plan/Urban_Forest_Plan_Final-092314WEB.pdf. This is a comprehensive 92-page report which highlights the myriad benefits from planting trees.

I strongly urge you to fund the planting trees throughout the City. We are

depending on you to do the right thing! (And if you don't, I must re-consider whether you are the best people to lead our city's government.). Do the right thing! Do not eliminate funds for planting trees from the budget!

D. Christopher Kerby | cell: 415.216.3096 | email: ckerby@sbcglobal.net

From: [Christopher Kerby](#)
To: [Stefani, Catherine \(BOS\)](#); [Peskin, Aaron \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Brown, Vallie \(BOS\)](#); [Haney, Matt \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [Ronen, Hillary](#); [Walton, Shamann \(BOS\)](#); [Safai, Ahsha \(BOS\)](#); [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#)
Subject: San Francisco's trees work hard each day to improve our quality of life and the urban environment. Do not eliminate funds for planting trees from the budget!
Date: Thursday, May 30, 2019 10:03:08 AM

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D. Christopher Kerby | cell: 415.216.3096 | email: ckerby@sbcglobal.net

BOS 11
CPages

Supervisors:

2 June 19

Last Friday I saw a man,
stretched out on the sidewalk, propped
up on his elbow, smiling. It was a
sweet smile. His trousers were pulled down,
he was bare to the world, and soiled.

You Supervisors who oppose SB1045:

You think it's right to leave this man
be? You think this man was born to
lie naked and unaware on a sidewalk?
You think you are "protecting his rights"?

Shame on you.

Lee Benson

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 JUN -5 PM 3:19
AK

May 29, 2019
Supervisor Angela Calvillo
1 Dr. Carlton B. Goodlett Place
City Hall, Room 224
San Francisco, CA 94102-4689

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

2019 JUN -1 PM 2:37

BY AK

BOS-11
C-pages

Dear Supervisor Calvillo:

Thank you for all your board's efforts in helping to create a more equal and just "school lottery" system in San Francisco. However, I believe that although the intent behind the creation of this system was to desegregate San Francisco's schools, the system has failed to create an equal playing ground for prospective students of all races and ethnicities. For this, I oppose the way that our city's public school lottery system functions. As a result of San Francisco's multitude of residents, especially young students, I believe that this issue is of great importance because education from a young age is key to social and cognitive development. Without education, many would be unable to help create an improved world for us today.

Currently, the San Francisco lottery system is the base of a long process, with more than forty years of attempting to desegregate public schools. Generated by a computerized algorithm, the system randomly selects a school for prospective students. It then narrows down the spots available in the school by three factors: sibling(s) preference, the Census Tract Integration Practice (CTIP), and attendance area. Although this system has efficiently been slotting students into schools for many decades, it is flawed, not only in the distance between the location of the school to the address of the student's home but also the minimal racial and ethnic diversity of the schools. Through research, it has been made clear that around sixty percent of children attend school outside of their zip code, showing the faults of the system in creating a class of students that attend schools close to home. And the faultiness in this system is clearly apparent in the limited racial diversity of the schools. San Francisco is one of the most diverse cities in the country, with only 27.8% of the population identifying as white (young residents), with only 12.9% in our public schools; thus, it should be an obligation of uttermost importance for those we elect to power to help foster this diversity across all levels of society, including education.

Racial inequality in public schools has mounted into a large issue in San Francisco. According to an article in *The Washington Post*, titled "White Kids Are Winning San Francisco's School Lottery, and the Data Proves It," "[San Francisco's] 'lottery,' intended partly to promote diversity in classrooms, has had the effect of concentrating white students in the best elementary schools." If (as proven), preschool and earlier grades have been the source of the majority of social, cognitive, and behavioral functioning, such as helping people work better with others and sustaining an open mind, then the school lottery system is a failure to all those who are less privileged and come from less affluent families. Many of these people come from Latino and African-American families. Furthermore, with the large percentage of young residents that do not identify as white (72.2%), it could be assumed that many of these people are being denied a substantial education. This needs to change. I believe that the problem lies within how the school lottery works, particularly with the computerized algorithm. If affluent white families are finding themselves in better schools, it is clear that the randomizing system is flawed. Thus, a new algorithm, following similar factors as the old, but omitting the CTIP (but keeping sibling preference), adding race and ethnicity, location of the prospective student's home, and the reading scores of the student, would help to continue the initial goal of desegregation and equality in San Francisco's schools. A countless number of children in San Francisco would greatly benefit from this

change. A student's race should be indifferent to where they go to school because people of all races should be able to make a difference in the world. If the Board of Supervisors is able to make this change, students of all races will be given the opportunity to thrive, adapt, and change society for the better.

San Francisco prides itself on being an inclusive city, and our schools should be able to uphold this ideal and responsibility by making the public school lottery more just. I, unlike many others in the city, have been fortunate enough to attend a San Francisco private school in a very affluent neighborhood. However, my teammates, classmates, and other children who live down the street are affected by this dire situation. My intent behind this letter, truly, is to raise awareness and attract a need for change in a city that is both very affluent and very poor. I do not, however, intend for the public school lottery system to disappear; merely, I wish to have it altered to help those who are less fortunate, and for all aspects of San Francisco's education to uphold the values this city takes immense pride in: equality and inclusivity no matter one's gender, race, or ethnicity. Small steps to fix the issue of our school system should be taken. Thank you for taking time out of your day to review my viewpoint and consider the action that must be taken.

With utmost sincerity,

A handwritten signature in cursive script that reads "Katherine Hsieh". The signature is written in black ink and is positioned above the typed name and address.

Katherine Hsieh
586 Spruce Street
San Francisco, CA 94118
khsieh@ma.org

Works Cited

- Burd-Sharps, Sarah and Lewis, Kristen. *A Portrait of Marin: Marin County Human Development Report 2012*. American Human Development Project, 2012, 32-41. http://www.measureofamerica.org/docs/APOM_Final-SinglePages_12.14.11.pdf.
- Ehrenfreund, Max. "White Kids Are Winning San Francisco's School Lottery, and the Data Proves It." *The Washington Post*, WP Company, 27 Mar. 2015, www.washingtonpost.com/news/wonk/wp/2015/03/27/these-charts-show-how-white-kids-win-san-franciscos-school-lottery/?noredirect=on&utm_term=.aaf019403e41.
- Schwartz, Katrina. "How the San Francisco School Lottery Works, And How It Doesn't." *KQED*, KQED Inc., 27 Sept. 2018, www.kqed.org/news/11641238/how-the-san-francisco-school-lottery-works-and-how-it-doesnt-2.

Post Office Box 422791
San Francisco, CA 94142

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

2019 MAY 28 PM 4:55

BY AK May 28, 2019

BOS-11
CPages

Clerk of the Board
San Francisco Board of Supervisors
City Hall
San Francisco, CA 94102
(415) 554-5163 FAX
(415) 554-5184

Dear Clerk, Re: Please mandate paper POP receipts

I congratulate Supervisor Vallie Brown for introducing and shepherding through the Board of Supervisors legislation (now law) that protects the rights of consumers to use cash for purchases made at San Francisco retail outlets.

However, I believe the job of protecting seniors and low income individuals against unnecessary digital and electronic transactions is not yet over.

As you probably know thousands of San Franciscans do not have internet access, especially seniors and low income residents. Despite that fact some San Francisco businesses refuse to issue receipts for purchases made to customers who do not have internet access.

I would deem this an unfair business practice, one that should be outlawed in San Francisco.

Before the internet the issuance of paper purchase receipts was an unchallenged universal business practice. I urge you to introduce legislation mandating that all retail businesses in San Francisco must upon request issue paper receipts for payments made.

This is a fundamental consumer right and protection against unethical and possibly illegal business practices.

I look forward to your supportive response.

Yours truly,

Nick Pasquariello

Sent via FAX for distribution to the entire Board of Supervisors



OFFICE OF THE CITY ADMINISTRATOR

BOS-11,
COB,
Leg Clerk,
BtF Chair +
clerk, cpg



London N. Breed, Mayor
Naomi M. Kelly, City Administrator

May 31, 2019

Supervisor Sandra Fewer
Chair, Budget and Finance Committee, Board of Supervisors
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 PM 4:09

Dear Chair Fewer,

I am formally and respectfully requesting a hearing at the Board of Supervisor's Budget & Finance Committee to have funding taken off of Budget & Finance Committee reserve for the 49 South Van Ness (49 SVN) and Permit Center project.

In 2017, the Budget & Finance Committee placed a total of \$28.4 million of Certificates of Participation on reserve pending additional information on departmental moves that would take place related to the project.

The attached memo contains the requested information, and the City Administrator's Office respectfully requests the release of \$26.2 million of the reserve. This is \$2.2 million under the original COP budget request, as we seek to fund a larger part of the one-time costs for the 49 SVN project with cash instead of debt.

I respectfully request that this item be scheduled along with the City Administrator's Budget at the June 13, 2019 Budget and Finance Committee hearing.

Thank you for your consideration and action on this request.

Sincerely,

Naomi M. Kelly
City Administrator

Attachment

CC: Angela Calvillo, Clerk of the Board of Supervisors
Severin Campbell, Budget and Legislative Analyst's Office
Ben Rosenfield, Controller
Kelly Kirkpatrick, Mayor's Budget Director

OFFICE OF THE
CITY ADMINISTRATOR

MEMORANDUM

Date: May 31, 2019
To: Sandra Fewer, Chair of the Budget and Finance Committee
Budget and Finance Committee Members
From: Naomi M. Kelly, City Administrator
RE: 49 South Van Ness Project release of reserve

Issue

In 2017, the Board of Supervisors (BOS) approved Ordinance 118-17 to hold \$28.4 million of Certificate of Participation (COP) funds devoted to the 49 South Van Ness (49 SVN) project on the Budget and Finance Committee Reserve pending additional information on departmental moves that would take place related to the project. This memo contains the requested information, and the City Administrator's Office respectfully requests the release of \$26.2 million of the reserve, which is \$2.2 million under the original COP budget request.

Background

The 49 SVN project, previously known as 1500 Mission, is a new civic office building to be completed in the summer of 2020. The building is a \$327 million project located on South Van Ness Avenue between Market and Mission Streets. The 16-story 430,845 rentable square foot City Office Building will provide a new centralized one-stop permit center for construction, special events and business permitting for our residents. 49 SVN will provide new office space for approximately 1,800 mostly permitting department employees. The City Administrator's Office has sought to maximize the number of employees moving into this new building to ensure as many permitting agency staff as possible are co-located together.

Co-locating and consolidating these permitting departments into one building and creating a one-stop permit center will greatly improve the permitting process for our residents and staff. Staff will have a greater opportunity to collaborate and make permitting in San Francisco more friendly, efficient and streamlined. In many cases this means updating antiquated information technology systems and reducing our use of paper and manual data entry. The 49 SVN project presents an excellent opportunity to review and revamp existing processes and ensure department staff have the tools and equipment they need to do their jobs well.

Furthermore, the building will be a modern, natural light filled space and LEED gold certified, amongst other sustainable features. It will feature an onsite childcare facility, shared conference, training and meeting rooms, parking for electric vehicles and bicycles, and shower facilities for staff.

49 SVN and Permit Center Project Source and Uses

The Budget and Finance Committee placed \$28.4 million of \$29.4 million of COP funds on Budget and Finance Committee Reserve. The City Administrator's Office requests release of \$26.2 million of these reserves, or \$2.2 million less than the original COP budget request.

Table 1: 49 SVN - Sources and Uses for One-time Project Costs

	FY 19-20		FY 19-20
One-time Sources:	\$ Millions	One-time Uses:	\$ Millions
Certificates of Participation	26.2	FF&E	23.9
Department sources	9.7	Information Technology	11.5
Capital / COIT	2.2	Move	3.7
DBI Reimbursement	1.0		
Subtotal:	39.1	Subtotal:	39.1

The 49 SVN project construction timeline has progressed as expected and move in is scheduled to begin in summer of 2020. The City Administrator’s Office requests the release of a total in \$26.2 million in COPs from reserves now and the upcoming budget contains sources to cash fund (rather than debt fund) the remaining \$12.9 million in one-time project costs. Most of the one-time costs funded through the budget are associated with the Department of Building Inspection, which previously budgeted a reserve specifically for one-time costs related to this project. The one-time costs also include approximately \$1 million to repay a loan received from the Department of Building Inspection at the initiation of the project to support site development costs as approved by the BOS with Ordinance 253-14.

The \$26.2 million in COP funds will fund a portion of the FF&E (furniture, fixtures and equipment), technology equipment and infrastructure, and move costs for the 49 SVN project. Furniture is for individual work stations, as well as for conference rooms and common spaces. The information technology expenditures include funding for the building’s IT infrastructure, including fiber connections, network and telephony.

The 49 SVN project will provide mostly new equipment and furnishings. To maximize the number of staff in the building, different furniture from the existing was needed. Additionally, this project will allow staff to have the tools to provide excellent customer service, communicate and collaborate with other permitting departments, and move into the digital age as we seek to go as paperless as possible as a city.

49 SVN Project Floor Plans

Table 2 lists departments moving into 49 SVN, including rentable area of office space by department both current day and after they move. It also includes the number of employees moving from each department:

Table 2: Office Space and FTE by Departments

Depts	Existing Sq. Ft.	49 SVN Sq. Ft.*	Change in Sq. Ft.	Existing Dept FTE	Projected 49 SVN FTE	Change In FTE
Department of Public Works	182,330	182,941	611	959	959	-
Department of Building Inspection	54,332	56,006	1,674	260	280	20
Planning Department	48,886	52,213	3,327	259	262	3
DPH - Environmental Health Division	27,826	29,892	2,066	166	166	-
Recreation and Parks Department	7,028	12,021	4,993	59	61	2
Fire Department	4,841	4,683	(158)	32	32	-
Public Utilities	775	731	(44)	7	8	1
Board of Appeals	1,604	1,322	(282)	5	7	2
Entertainment Commission**	1,110	2,612	1,502	7	7	-
Office of Cannabis	1,035	1,078	43	7	7	-
Permit Center	20,056	38,960	18,904	24	24	-
Total	349,822	382,458	32,636	1,785	1,813	28

* Total sq ft of the building is 430,845. The building also includes a childcare center and conference rooms on the first floor (48,387 sq ft).

** The Entertainment Commission will share their space with a TBD future department.

- Ten + total permitting related departments are expected to move into office space in 49 SVN. These departments are currently located in 9 separate locations across the City.
- 49 SVN will house almost all permitting departments’ back office staff in one building, greatly increasing communication and collaboration, as well as ensuring a better customer experience.
- 49 SVN will also have conference rooms, a childcare center and parking.

Leases to be Terminated and Backfilled

The Real Estate division identified six potential leases the city could terminate and one potential backfill lease as a result of the 49 SVN project, resulting in approximately \$6.3 million in avoided lease costs per year. The 49 SVN building will also help keep related space costs fixed for the city into the future, as leases are inherently volatile and continually subject to market dynamics.

Summary

The 49 SVN and Permit Center project will move approximately 1,800 staff from ten separate permitting departments into one new office building and provide a one stop permit shop for residents. In 2017 when this project was still being developed, the BOS Budget and finance Committee put \$28.4 million in COP funds on reserve pending more details on which departments and number of employees would be moving into 49 SVN. The City Administrator's Office requests release of \$26.2 million of the reserve to allow the project to maintain its schedule by moving forward with purchasing furniture, fixtures, and equipment, as well as funding information technology equipment and infrastructure, and move costs.

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