



June 21, 2019

Supervisor Sandra Lee Fewer
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

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

Dear Chair Fewer,

Per Charter Section 9.101, I am submitting the attached round one adjustments to the Mayor's Proposed Budget for FY 2019-20 and FY 2020-21. Significant changes include:

- Making adjustments in salary and benefits per recently negotiated memorandum of understanding (MOUs) with the City's labor unions, including converting per diem (P103) nurses to permanent civil service nurses in the Department of Public Health, and ensuring sufficient resources to meet agreed upon staffing levels.
- Correcting position entries, including project and activity codes, in the Office of the City Administrator, Department on the Status of Women, Fire Department, Department of Human Resources, Human Services Agency, Arts Commission, Assessor/Recorder, City Planning, Treasurer/Tax Collector, Office of Economic and Workforce Development, Department of Adult Probation, Department of Emergency Management, Department of Technology, Board of Supervisors, and Department of Public Works.
- Moving expenditure and position authority between departmental divisions, project codes, authority codes, fund codes, and/or account codes in the Recreation and Parks Department, Department of Public Health, Fire Department, Human Rights Commission, Department of Children, Youth, and Their Families, the Department of Technology, Office of the City Administrator, Arts Commission, Human Services Agency, Asian Art Museum, and Assessor/Recorder.
- Reflecting updated revenue transfers, calculated reserve deposits, and corresponding expenditures in the Office of the City Administrator, General City Responsibility, Human Services Agency, Mayor's Office of Housing and Community Development, and Public Library.
- Correcting one-time furniture, fixtures, and equipment entries in Department of Elections, Department of Police Accountability, and Office of Economic and Workforce Development.
- Correcting work orders in the Office of the City Administrator, Department of Public Health, Department of Technology, and Board of Appeals.
- Correcting for actual real estate costs in the Department of the Environment.
- Moving funds from Office of Economic and Workforce Development to the Human Rights Commission and from Office of the City Administrator to the Office of Economic and Workforce Development to ensure funding is budgeted at the department responsible for administering particular programs.



- Accurately reflecting state revenues in the Human Services Agency and Department of Homelessness and Supportive Housing.
- Correcting expenditure authority to accurately reflect programmatic costs in the Department of Technology and Department of Building Inspection.

This set of technical adjustments result in General Fund costs of \$1,582,578 in FY 2019-20 and \$707,564 in FY 2020-21, a total cost of \$2,290,142. The cost will be funded from the technical adjustment reserve. The attached table details these changes. Please contact me at 554-6125 with any questions or concerns.

Sincerely,

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

Kelly Kirkpatrick
Budget Director

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

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	527000	(39,087)	39,087	(39,087)	39,087
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	527610	(797,645)	797,645	(797,645)	797,645
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	529110	(508,323)	508,323	(508,323)	508,323
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	530000	(420)	420	(420)	420
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535000	(5,274,751)	5,274,751	(4,553,145)	4,553,145
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535960	(1,602,552)	1,602,552	(1,602,552)	1,602,552
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	540000	(277,505)	277,505	(277,505)	277,505
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	549250	(2,100)	2,100	(2,100)	2,100
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486020	(303,503)	(303,503)	(303,503)	(303,503)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486030	(64,360)	(64,360)	(64,360)	(64,360)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486050	(30,719)	(30,719)	(30,719)	(30,719)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486070	(21,267)	(21,267)	(21,267)	(21,267)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486090	(13,349)	(13,349)	(3,349)	(3,349)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486110	(6,140,812)	(6,140,812)	(1,943,141)	(1,943,141)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486190	(43,132)	(43,132)	(43,132)	(43,132)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486220	(138,651)	(138,651)	(138,651)	(138,651)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486230	(282,404)	(282,404)	(282,404)	(282,404)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486250	(24,578)	(24,578)	(24,578)	(24,578)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486270	(29,887)	(29,887)	(29,887)	(29,887)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486280	(1,901)	(1,901)	(1,901)	(1,901)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486310	(52,369)	(52,369)	(52,369)	(52,369)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486340	(108,572)	(108,572)	(108,572)	(108,572)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486350	(70,377)	(70,377)	(70,377)	(70,377)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486370	(727,725)	(727,725)	(727,725)	(727,725)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486410	(18,598)	(18,598)	(18,598)	(18,598)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486430	(226,411)	(226,411)	(226,411)	(226,411)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486440	(8,046)	(8,046)	(8,046)	(8,046)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486460	(33,155)	(33,155)	(33,155)	(33,155)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486470	(10,000)	(10,000)	(10,000)	(10,000)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486490	(1,587)	(1,587)	(1,587)	(1,587)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486500	(330,183)	(330,183)	(330,183)	(330,183)

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486510	(4,623)	(4,623)	(4,623)	(4,623)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486530	(248,160)	(248,160)	(248,160)	(248,160)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486560	(104,487)	(104,487)	(104,487)	(104,487)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486570	(2,500)	(2,500)	(2,500)	(2,500)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486580	(5,842)	(5,842)	(5,842)	(5,842)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486590	(20,021)	(20,021)	(20,021)	(20,021)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486630	(136,745)	(136,745)	(136,745)	(136,745)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486640	(17,076)	(17,076)	(17,076)	(17,076)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486670	(19,095)	(19,095)	(19,095)	(19,095)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486690	(521,311)	(521,311)	(521,311)	(521,311)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486710	(150,001)	(150,001)	(155,000)	(155,000)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486720	(102,850)	(102,850)	(102,850)	(102,850)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486740	(166,579)	(166,579)	(166,579)	(166,579)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486750	(7,200)	(7,200)	(7,200)	(7,200)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486760	(5,000)	(5,000)	(5,000)	(5,000)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486790	(937)	(937)	(937)	(937)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486800	(3,600)	(3,600)	(3,600)	(3,600)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	527000	39,087	(39,087)	39,087	(39,087)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	527610	797,645	(797,645)	797,645	(797,645)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	529110	508,323	(508,323)	508,323	(508,323)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	530000	420	(420)	420	(420)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	535000	5,274,751	(5,274,751)	4,553,145	(4,553,145)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	535960	1,602,552	(1,602,552)	1,602,552	(1,602,552)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	540000	277,505	(277,505)	277,505	(277,505)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	549250	2,100	(2,100)	2,100	(2,100)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486020	303,503	303,503	303,503	303,503
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486030	64,360	64,360	64,360	64,360
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486050	30,719	30,719	30,719	30,719
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486070	21,267	21,267	21,267	21,267
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486090	13,349	13,349	3,349	3,349
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486110	6,140,812	6,140,812	1,943,141	1,943,141

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486190	43,132	43,132	43,132	43,132
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486220	138,651	138,651	138,651	138,651
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486230	282,404	282,404	282,404	282,404
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486250	24,578	24,578	24,578	24,578
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486270	29,887	29,887	29,887	29,887
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486280	1,901	1,901	1,901	1,901
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486310	52,369	52,369	52,369	52,369
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486340	108,572	108,572	108,572	108,572
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486350	70,377	70,377	70,377	70,377
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486370	727,725	727,725	727,725	727,725
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486410	18,598	18,598	18,598	18,598
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486430	226,411	226,411	226,411	226,411
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486440	8,046	8,046	8,046	8,046
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486460	33,155	33,155	33,155	33,155
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486470	10,000	10,000	10,000	10,000
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486490	1,587	1,587	1,587	1,587
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486500	330,183	330,183	330,183	330,183
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486510	4,623	4,623	4,623	4,623
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486530	248,160	248,160	248,160	248,160
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486560	104,487	104,487	104,487	104,487
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486570	2,500	2,500	2,500	2,500
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486580	5,842	5,842	5,842	5,842
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486590	20,021	20,021	20,021	20,021
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486630	136,745	136,745	136,745	136,745
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486640	17,076	17,076	17,076	17,076
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486670	19,095	19,095	19,095	19,095
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486690	521,311	521,311	521,311	521,311
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486710	150,001	150,001	155,000	155,000
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486720	102,850	102,850	102,850	102,850
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486740	166,579	166,579	166,579	166,579
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486750	7,200	7,200	7,200	7,200

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486760	5,000	5,000	5,000	5,000
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486790	937	937	937	937
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486800	3,600	3,600	3,600	3,600
Self Supporting	REC	262668	262676	262676	16940	10032996	2	20927	567000	(650,000)	650,000	-	-
Self Supporting	REC	262668	262676	262676	16940	10032996	2	20927	478101	(650,000)	(650,000)	-	-
Self Supporting	REC	262668	262676	262676	16940	10032996	6	20927	567000	650,000	(650,000)	-	-
Self Supporting	REC	262668	262676	262676	16940	10032996	6	20927	478101	650,000	650,000	-	-
Self Supporting	HSA	186644		186644	11140	10022908	2	16923	499999	2,355,478	2,355,478	-	-
Self Supporting	HSA	186644		186644	11140	10022908	2	16923	538010	2,355,478	(2,355,478)	-	-
GFS	REC	207912	150707	150707	10000	10001737	1	10000	520190	25,872	(25,872)	52,993	(52,993)
GFS	REC	207912	150711	150711	10000	10001737	1	10000	520190	279,825	(279,825)	425,265	(425,265)
GFS	REC	207912	150722	150723	10000	10001737	1	10000	520190	-	-	-	-
GFS	REC	207912	150722	150723	10000	10001737	1	10000	520190	(869,834)	869,834	(1,067,666)	1,067,666
GFS	REC	207912	150722	150724	10000	10001737	1	10000	520190	5,531	(5,531)	11,659	(11,659)
GFS	REC	207912	150722	150725	10000	10001737	1	10000	520190	25,743	(25,743)	53,237	(53,237)
GFS	REC	207912	207913	150646	10000	10001740	1	10000	520190	21,497	(21,497)	30,004	(30,004)
GFS	REC	207912	207913	150647	10000	10001740	1	10000	520190	12,523	(12,523)	24,853	(24,853)
GFS	REC	207912	207913	150648	10000	10001740	1	10000	520190	6,385	(6,385)	12,946	(12,946)
GFS	REC	207912	207913	150649	10000	10001740	1	10000	520190	6,493	(6,493)	9,227	(9,227)
GFS	REC	207912	207913	150650	10000	10001740	1	10000	520190	4,382	(4,382)	7,692	(7,692)
GFS	REC	207912	207913	150654	10000	10001740	1	10000	520190	36,683	(36,683)	58,050	(58,050)
GFS	REC	207912	207913	150659	10000	10001740	1	10000	520190	(3,410)	3,410	54,825	(54,825)
GFS	REC	207912	207913	150666	10000	10001740	1	10000	520190	28,948	(28,948)	37,218	(37,218)
GFS	REC	207912	207913	150670	10000	10001740	1	10000	520190	32,573	(32,573)	49,616	(49,616)
GFS	REC	207912	207913	150675	10000	10001740	1	10000	520190	24,942	(24,942)	48,611	(48,611)
GFS	REC	207912	207914	150678	10000	10001737	1	10000	520190	32,968	(32,968)	69,497	(69,497)
GFS	REC	207912	207914	150680	10000	10001737	1	10000	520190	70,518	(70,518)	96,654	(96,654)
GFS	REC	207912	207914	150682	10000	10001737	1	10000	520190	(18,860)	18,860	11,750	(11,750)
GFS	REC	207912	207914	150685	10000	10001737	1	10000	520190	25,017	(25,017)	50,677	(50,677)
GFS	REC	207912	207914	150689	10000	10001737	1	10000	520190	18,624	(18,624)	39,259	(39,259)
GFS	REC	207912	207914	150693	10000	10001737	1	10000	520190	14,317	(14,317)	30,181	(30,181)

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
GFS	REC	207912	207914	150698	12360	10001737	1	10000	520190	4,597	(4,597)	6,297	(6,297)
GFS	REC	207912	207914	150699	12360	10001737	1	10000	520190	(319,110)	319,110	(331,099)	331,099
GFS	REC	207912	207914	150700	12360	10001737	1	10000	520190	24,684	(24,684)	33,688	(33,688)
GFS	REC	207912	207914	150701	12360	10001737	1	10000	520190	18,744	(18,744)	25,428	(25,428)
GFS	REC	207912	207914	150702	12360	10001737	1	10000	520190	2,395	(2,395)	3,280	(3,280)
GFS	REC	207912	207914	150706	10000	10001737	1	10000	520190	18,260	(18,260)	38,492	(38,492)
GFS	REC	207912	207914	150708	10000	10001737	1	10000	520190	5,369	(5,369)	11,318	(11,318)
GFS	REC	207912	207914	150709	10000	10001737	1	10000	520190	78,578	(78,578)	114,138	(114,138)
GFS	REC	207912	207914	150710	10000	10001737	1	10000	520190	5,181	(5,181)	8,948	(8,948)
GFS	REC	207912	207914	164645	10000	10001737	1	10000	520190	7,906	(7,906)	10,233	(10,233)
GFS	REC	207912	232264	262672	10000	10001742	1	10000	520190	71,987	(71,987)	149,176	(149,176)
Self Supporting	REC	207912	150707	150707	13370	10001737	1	10000	520190	14,802	(14,802)	31,203	(31,203)
Self Supporting	REC	207912	150713	150713	13370	10001737	1	10000	520190	160,272	(160,272)	182,351	(182,351)
Self Supporting	REC	207912	150722	150723	13370	10001737	1	10000	520190	2,691	(2,691)	5,673	(5,673)
Self Supporting	REC	207912	207913	150654	13370	10001740	1	10000	520190	28,325	(28,325)	59,711	(59,711)
Self Supporting	REC	207912	207913	150659	13370	10001740	1	10000	520190	25,486	(25,486)	50,766	(50,766)
Self Supporting	REC	207912	207913	150666	13370	10001740	1	10000	520190	22,553	(22,553)	47,542	(47,542)
Self Supporting	REC	207912	207913	150670	13370	10001740	1	10000	520190	5,759	(5,759)	12,140	(12,140)
Self Supporting	REC	207912	207914	150678	13370	10001737	1	10000	520190	(367,358)	367,358	(486,913)	486,913
Self Supporting	REC	207912	207914	150680	13370	10001737	1	10000	520190	23,717	(23,717)	49,481	(49,481)
Self Supporting	REC	207912	207914	150682	13370	10001737	1	10000	520190	17,493	(17,493)	36,876	(36,876)
Self Supporting	REC	207912	207914	150685	13370	10001737	1	10000	520190	18,381	(18,381)	38,748	(38,748)
Self Supporting	REC	207912	207914	150689	13370	10001737	1	10000	520190	16,148	(16,148)	34,040	(34,040)
Self Supporting	REC	207912	207914	150693	13370	10001737	1	10000	520190	21,530	(21,530)	45,386	(45,386)
Self Supporting	REC	207912	207914	150709	13370	10001737	1	10000	520190	14,802	(14,802)	31,203	(31,203)
Self Supporting	REC	207912	207914	150712	13370	10001737	1	10000	520190	17,372	(17,372)	36,621	(36,621)
Self Supporting	REC	207912	207914	150727	11902	10001737	1	10000	520190	-	-	-	-
Self Supporting	REC	207912	207914	150728	11902	10001737	1	10000	520190	(86,255)	86,255	(89,598)	89,598
Self Supporting	REC	207912	207914	150729	11902	10001737	1	10000	520190	16,091	(16,091)	21,309	(21,309)
Self Supporting	REC	207912	232264	262672	13370	10001742	1	10000	520190	62,067	(62,067)	123,809	(123,809)
Self Supporting	REC	207912	232264	262672	13370	10001742	1	10000	520290	27,893	(27,893)	94,388	(94,388)

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	REC	232199	232197	232197	13370	10001737	1	10000	520190	(388,614)	388,614	(388,614)	388,614
Self Supporting	REC	262668	262697	262697	13370	10001737	1	10000	520190	98,352	(98,352)	104,316	(104,316)
Self Supporting	REC	232199	210655	210655	13370	10001737	1	10000	520190	208,541	(208,541)	214,549	(214,549)
GFS	REC	207912	207913	150666	10010	10001740	0001	20324	506070	(300,000)	300,000	-	-
GFS	REC	207912	207913	150666	10010	10001740	0262	20324	506070	300,000	(300,000)	-	-
GFS	REC	207912	207913	150666	10010	10001740	252	20324	506070	(872,821)	872,821	(618,002)	618,002
GFS	REC	207912	207913	150666	10010	10034956	3	20324	506070	872,821	(872,821)	618,002	(618,002)
GFS	REC	207912	207913	150670	10010	10001740	252	20324	535000	(50,000)	50,000	(50,000)	50,000
GFS	REC	207912	207913	150670	10010	10034956	1	20324	535000	50,000	(50,000)	50,000	(50,000)
GFS	REC	207912	207913	150670	10010	10001740	252	20324	540000	(240,000)	240,000	(240,000)	240,000
GFS	REC	207912	207913	150670	10010	10034956	2	20324	540000	240,000	(240,000)	240,000	(240,000)
GFS	REC	207912	232264	262685	10020	10013296	1	20193	584030	(300,000)	300,000	(300,000)	300,000
GFS	REC	207912	232264	262685	10020	10013373	1	20193	584030	300,000	(300,000)	300,000	(300,000)
GFS	DPH	240649	207692	207692	21510	10009252	0005	11323	567000	(550,000)	550,000	-	-
GFS	DPH	240649	207692	207692	21510	10033372	0001	20376	567000	550,000	(550,000)	-	-
GFS	DPH	240642	207982	207982	10020	10032407	0001	11158	584030	(1,800,000)	1,800,000	-	-
GFS	DPH	240642	207982	207982	10020	10009078	0003	11158	584030	1,800,000	(1,800,000)	-	-
GFS	HRC			232021	10000	10035016	1	20990	501010	(530,311)	530,311	-	-
GFS	HRC			232021	10000	10035016	1	20990	519990	(237,589)	237,589	-	-
GFS	HRC			232021	10020	10035016	1	20990	506070	767,900	(767,900)	-	-
Self Supporting	CHF			229218	11200	10022892	8000	16917	493001	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Self Supporting	CHF			229218	11200	10022908	1	16923	499999	1,000,000	1,000,000	1,000,000	1,000,000
GFS	CHF			229218	10020	10031182	1	19805	538000	(13,800,000)	13,800,000	-	-
GFS	CHF			229218	10020	10031182	1	21009	538000	13,800,000	(13,800,000)	-	-
Self Supporting	CHF			229218	11200	10022892	8000	16917	538010	(10,000,000)	10,000,000	-	-
Self Supporting	CHF			229218	11200	10022892	8000	20816	538010	10,000,000	(10,000,000)	-	-
GFS	DPH	240661	251975	251975	10020	10034552	1	20739	581860	398,271	(398,271)	-	-
GFS	ADM	296644	228875	228875	10020	10030899	2	20896	486370	398,271	398,271	-	-
GFS	DPH	240661	251975	251975	10020	10034552	1	20739	581083	84,550	(84,550)	625,000	(625,000)
GFS	DPH	240661	251975	251975	10000	10026708	1	10000	581083	(84,550)	84,550	(844,937)	844,937
GFS	DPH	240661	251975	251975	10020	10034552	1	20739	506070	219,937	(219,937)	-	-

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	ADM	296644	228875	228875	14300	10001302	53	17378	487100	-	-	219,937	219,937
Self Supporting	ADM	296644	228875	228875	14300	10001302	53	17378	486370	-	-	(219,937)	(219,937)
Self Supporting	ADM	296644	228875	228875	14300	10001302	20	17375	528000	370,971	(370,971)	370,971	(370,971)
Self Supporting	ADM	296644	228875	228875	14300	10001302	23	17378	535000	(370,971)	370,971	(370,971)	370,971
GFS	ECN	207766		207766	10020	10035016	1	20990	538000	(972,100)	972,100	-	-
GFS	HRC			232021	10020	10035016	1	20990	506070	972,100	(972,100)	-	-
GFS	ADM	296645	208671	208671	10020	10022322	1	16537	506070	22,527	(22,527)	23,453	(23,453)
Self Supporting	GEN			230018	15680	10026734	1	10000	598040	(4,000,000)	4,000,000	-	-
Self Supporting	ADM	296645	207645	207645	15680	10025199	1	17670	598040	4,000,000	(4,000,000)	-	-
Self Supporting	LIB			232048	13080	10009363	4	11451	567000	(206,358)	206,358	-	-
Self Supporting	LIB			232048	13080	10009363	4	11451	495010	(206,358)	(206,358)	-	-
Self Supporting	LIB			232048	13080	10009363	10	11452	567000	(1,193,642)	1,193,642	168,836	(168,836)
Self Supporting	LIB			232048	13080	10009363	10	11452	495010	(1,193,642)	(1,193,642)	168,836	168,836
Self Supporting	LIB			232048	13080	10034333	1	20629	567000	(400,000)	400,000	-	-
Self Supporting	LIB			232048	13080	10034333	1	20629	495010	(400,000)	(400,000)	-	-
Self Supporting	LIB			232048	13140	10026751	1	10000	499999	(1,800,000)	(1,800,000)	168,836	168,836
Self Supporting	ENV			229994	13990	10026725	1	10000	530110	180,264	(180,264)	(342,064)	342,064
Self Supporting	ENV			229994	12200	10026725	1	10000	530110	125,269	(125,269)	(237,706)	237,706
Self Supporting	ENV			229994	14000	10016233	1	15740	506070	-	-	579,770	(579,770)
Self Supporting	ART	187644		187644	11802	10034619	1	20449	584030	(3,000,000)	3,000,000	-	-
Self Supporting	ART	187644		187644	11802	10035096	1	21010	584030	3,000,000	(3,000,000)	-	-
Self Supporting	ART	187644		187644	11802	10031167	44	20449	493001	(3,000,000)	(3,000,000)	-	-
Self Supporting	ART	187644		187644	11802	10035096	1	21010	493001	3,000,000	3,000,000	-	-
GFS	ECN	207767		207767	10010	10034959	1	16652	538000	500,000	(500,000)	-	-
GFS	BOA			232076	10000	10026677	1	10000	581210	(9,875)	9,875	9,969	(9,969)
GFS	BOA			232076	10000	10026677	1	10000	460126	(9,875)	(9,875)	9,969	9,969
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582	486490	(9,875)	(9,875)	9,969	9,969
Self Supporting	TIS	232339	207931	207931	28070	10024777	1	17582	527610	(572,000)	572,000	(150,000)	150,000
GFS	TIS	210657		210657	10020	10022312	1	16524	527610	(223,558)	223,558	(223,558)	223,558
GFS	ETH			229997	10000	10026728	1	10000	581140	6,500	(6,500)	1,770	(1,770)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486280	4,730	4,730	-	-

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	18	17608	486280	1,770	1,770	1,770	1,770
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535000	4,730	(4,730)	-	-
GFS	ETH			229997	10000	10026728	1	10000	540000	37,200	(37,200)	-	-
GFS	ETH			229997	10000	10026728	1	10000	527990	6,000	(6,000)	-	-
GFS	BOS	229020		229020	10000	10003456	1	10000	581325	5,508	(5,508)	5,508	(5,508)
Self Supporting	TIS	207915	207921	207921	28070	10024810	18	17608	486090	5,508	5,508	5,508	5,508
Self Supporting	TIS	207915	207921	207921	28070	10024810	18	17608	535960	7,278	(7,278)	7,278	(7,278)
GFS	HSA	149644	207764	149646	10020	10024554	1	17555	506070	(700,000)	700,000	-	-
GFS	HSA	149665	207765	186645	10020	10035101	1	21014	506070	480,000	(480,000)	680,000	(680,000)
GFS	HSA	186644		186644	10020	10024553	1	17555	538010	(7,000,000)	7,000,000	-	-
GFS	HSA	186644		186644	10020	10035102	1	21011	538010	7,000,000	(7,000,000)	-	-
GFS	ECN	207767		207767	10010	10031173	5	16652	538000	140,000	(140,000)	140,000	(140,000)
GFS	GEN			230018	10000	10026734	1	10000	595010	(5,751,000)	5,751,000	-	-
GFS	MYR	232065		232065	10020	10023900	6	17182	495001	(5,751,000)	(5,751,000)	-	-
GFS	MYR	232065		232065	10020	10023900	131	17182	591270	(200,000)	200,000	2,250,000	(2,250,000)
Self Supporting	GEN			230018	17380	10026734	1	10000	493001	(200,000)	(200,000)	2,250,000	2,250,000
Self Supporting	GEN			230018	17380	10026734	1	10000	570000	(200,000)	200,000	2,250,000	(2,250,000)
GFS	MYR	232065		232065	10020	10023900	131	17182	539200	(5,551,000)	5,551,000	(2,250,000)	2,250,000
GFS	GEN			230018	10000	10025197	1	10000	499998	(5,551,000)	(5,551,000)	-	-
GFS	AAM			228855	10010	10034668	1	10325	567000	340,000	(340,000)	(340,000)	340,000
GFS	AAM			228855	10010	10034665	1	10325	584030	(175,000)	175,000	175,000	(175,000)
GFS	AAM			228855	10010	10030854	2	10325	584030	(200,000)	200,000	200,000	(200,000)
GFS	AAM			228855	10010	10016504	4	15741	500010	35,000	(35,000)	(35,000)	35,000
Self Supporting	ASR	229015		229015	12610	10022469	1	16627	460115	307	307	842	842
Self Supporting	ASR	229015		229015	12610	10024396	1	17402	460115	428	428	1,152	1,152
Self Supporting	ASR	229015		229015	12610	10024397	1	17403	460115	1,546	1,546	-	-
Self Supporting	ASR	229015		229015	12610	10024397	1	17403	499999	-	-	4,838	4,838
Self Supporting	ASR	229015		229015	12610	10024400	1	17405	460115	102	102	284	284
Self Supporting	ASR	229015		229015	12610	10024404	1	17409	499999	(2,899)	(2,899)	(8,523)	(8,523)
Self Supporting	ASR	229015		229015	12610	10032513	1	19830	460115	516	516	1,407	1,407
GFS	HSA	149655	149657	149657	10000	10001700	3	10000	440145	675,000	675,000	-	-

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
GFS	HSA	149655	149657	149657	10000	10001700	3	10000	445145	225,000	225,000	-	-
GFS	HSA	149644	207764	149649	10020	10024551	11	17554	506070	900,000	(900,000)	-	-
GFS	HSA	149665	207765	149667	10000	10001705	8	10000	581625	808,426	(808,426)	808,426	(808,426)
GFS	HSA	149655	149657	149657	10000	10001700	3	10000	445121	808,426	808,426	808,426	808,426
GFS	HOM	203646		203646	10000	10026740	1	10000	486690	808,426	808,426	808,426	808,426
GFS	HOM	203646		203646	10000	10026740	1	10000	538010	808,426	(808,426)	808,426	(808,426)
GFS	ADM	296645	207645	207645	10020	10022481	6	16632	527000	500,000	(500,000)	-	-
GFS	ADM	296645	207645	207645	10020	10022481	6	16632	486110	400,000	400,000	-	-
GFS	ADM	296645	207645	207645	10020	10022481	6	16632	487990	100,000	100,000	-	-
Self Supporting	DBI	229318	229320	229320	10190	10001655	1	10000	581160	400,000	(400,000)	-	-
Self Supporting	DBI		229320	229320	10250	10022565	2	16680	499999	400,000	400,000	-	-
GFS	DPA			209644	10000	10001908	1	10000	535000	112,022	(112,022)	-	-
GFS	DPA			209644	10000	10001908	1	10000	540000	343,786	(343,786)	-	-
GFS	REC	232199	262684	262684	10080	10001738	1	10002	528010	-	-	(176,448)	176,448
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535960	(188,000)	188,000	(188,000)	188,000
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535000	3,206,638	(3,206,638)	-	-
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582	499999	1,593,135	1,593,135	(347,969)	(347,969)
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582	486350	863,378	863,378	-	-
GFS	GEN			230018	10000	10026734	1	10000	581210	863,378	(863,378)	-	-
GFS	REG	232302		232302	10000	10026787	1	10000	560000	35,000	(35,000)	5,000	(5,000)
GFS	DPH	242641	251960	210654	21080	10001834	1	10000	527000	4,500	(4,500)	4,500	(4,500)
GFS	DPH	242641	251960	210654	21080	10001834	1	10000	522000	-	-	25,000	(25,000)
GFS	DPH	242641	251960	210654	21080	10001834	1	10000	552000	149,784	(149,784)	149,784	(149,784)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000	552000	28,224	(28,224)	28,224	(28,224)
GFS	GEN			230018	10000	10026734		10000	597100	(2,908,813)	2,908,813	(3,696,773)	3,696,773

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	HRD	232025		232025	10060	10026742	1			5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			(1)	(152,003)	(152,003)	(1)	(133,431)	(133,431)
GFS	HRD	232025		232025	10060	10026742	1			5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	(60,960)	(60,960)	-	(54,733)	(54,733)
GFS	HRD	232025		232025	10060	10026742	1	10002		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			1	152,003	152,003	1	133,431	133,431
GFS	HRD	232025		232025	10060	10026742	1	10002		5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	60,960	60,960	-	54,733	54,733
GFS	HRD	232029		232029	10060	10026743	1			5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			2	215,138	215,138	(1)	277,275	277,275
GFS	HRD	232029		232029	10060	10026743	1			5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	91,473	91,473	-	120,747	120,747
GFS	HRD	232029		232029	10060	10026743	1	10002		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			(2)	(215,138)	(215,138)	1	(277,275)	(277,275)
GFS	HRD	232029		232029	10060	10026743	1	10002		5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	(91,473)	(91,473)	-	(120,747)	(120,747)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1823_C	Senior Administrative Analyst	L	R	DS08	(1)	(237,272)	(237,272)	(1)	(123,116)	(123,116)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1823_C	Senior Administrative Analyst	A	R	DS08	1	237,272	237,272	1	123,116	123,116
Self Supp	ASR	229011		229011	12550	10000059	1	10001		5010Salary	1820_C	Junior Administrative Analyst	O			-	-	-	1	-	-
Self Supp	ASR	229011		229011	12550	10000059	1	10001		5010Salary	1820_C	Junior Administrative Analyst	O			-	-	-	-	-	-
GFS	TTX	232360	232356	232356	10000	10001751	1	10000		5010Salary	4308_C	Senior Collections Officer	A	R	TTXBDRS	(0)	(13,961)	(13,961)	-	-	-
GFS	TTX	232360	232356	232356	10000	10001751	1	10000		5010Salary	4308_C	Senior Collections Officer	L	R	TTXBDRS	0	13,961	13,961	-	-	-
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5275_C	Planner Technician	A	R	CP2019	1	77,254	77,254	1	77,254	77,254
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5275_C	Planner Technician	A	R	CP2019	(1)	(74,444)	(74,444)	(1)	(77,254)	(77,254)
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5278_C	Planner II	A	R	CP2006	1	104,022	104,022	1	107,950	107,950
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5278_C	Planner II	A	R	CP2006	(1)	(104,022)	(104,022)	(1)	(107,948)	(107,948)
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5291_C	Planner III	A	R	CP2005	2	246,908	246,908	2	256,230	256,230
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5291_C	Planner III	A	R	CP2005	(2)	(246,908)	(246,908)	(2)	(256,230)	(256,230)
Self Supp	ECN	207767		207767	10770	10032853	1	10001		5010Salary	9775_C	Senior Community Development	A	R	SBDC	1.0	132,389	132,389	1.0	137,387	137,387
Self Supp	ECN	207767		207767	10770	10032853	1	10001		5010Salary	9775_C	Senior Community Development	G	R	SBDC	(1.0)	(132,389)	(132,389)	(1.0)	(137,387)	(137,387)
Self Supp	ADP			228886	13550	10034496	1	10001		5010Salary	8444_C	Deputy Probation Officer	G	R	AD07NL	-	-	-	0.0	3,610	3,610
Self Supp	ADP			228886	13550	10034496	1	10001		5010Salary	8444_S	Deputy Probation Officer	G	R	AD07NL	-	-	-	(0.0)	(3,610)	(3,610)
Self Supp	ADP			228886	13550	10034497	1	10001		5010Salary	8444_C	Deputy Probation Officer	G	R	AD08NL	-	-	-	0.0	4,813	4,813
Self Supp	ADP			228886	13550	10034497	1	10001		5010Salary	8444_S	Deputy Probation Officer	G	R	AD08NL	-	-	-	(0.0)	(4,813)	(4,813)
GFS	DEM	229985		229985	10020	10033423	1	80044		5010Salary	1054_C	IS Business Analyst-Principal	O	S	EM12	-	-	-	1.0	-	-
GFS	DEM	229985		229985	10020	10033423	1	80044		5010Salary	1044_C	IS Engineer-Principal	O	S	EM12	-	-	-	(1.0)	-	-
Self Supp	CPC	229234		229234	10670	10023235	1	17063		5010Salary	9775_C	Senior Community Development	A	S	CP2009	0.1	13,239	13,239	0.1	13,739	13,739
Self Supp	CPC	229234		229234	10670	10023235	2	17063		5010Salary	0931_C	Manager III	A	S	CP2009	(0.1)	(15,933)	(15,933)	(0.1)	(16,534)	(16,534)
GFS	REC	207912	207913	150670	10000	10001740	252	20158	8	5010Salary	3374	Recreation Coordinator	A	N		(1.5)	(137,730)	(137,730)	(2.0)	(185,623)	(185,623)
GFS	REC	207912	207913	150670	10010	10034956	1	20158	8	5010Salary	3374	Recreation Coordinator	A	N		1.5	137,730	137,730	2.0	185,623	185,623
GFS	REC	207912	207913	150670	10010	10001740	252	20158	8	5010Salary	3286	Program Coordinator	A	N		(0.8)	(56,514)	(56,514)	(1.0)	(76,165)	(76,165)
GFS	REC	207912	207913	150670	10010	10034956	2	20158	8	5010Salary	3286	Program Coordinator	A	N		0.8	56,514	56,514	1.0	76,165	76,165
GFS	REC	207912	207913	150670	10010	10001740	252	20158	8	5010Salary	3283	Recreation Specialists	A	N		(3.1)	(219,506)	(219,506)	(4.0)	(295,834)	(295,834)
GFS	REC	207912	207913	150670	10010	10034956	2	20158	8	5010Salary	3283	Recreation Specialists	A	N		3.1	219,506	219,506	4.0	295,834	295,834
GFS	REC	207912	207913	150670	10010	10001740	252	20158	8	5010Salary	TEMPM_E	Temporary - Miscellaneous				(2.0)	(203,303)	(203,303)	(2.2)	(235,735)	(235,735)
GFS	REC	207912	207913	150670	10010	10034956	2	20158	8	5010Salary	TEMPM_E	Temporary - Miscellaneous				2.0	203,303	203,303	2.2	235,735	235,735

Position Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	WOM			232395	10000	10026801	1	10000		5010Salary	STEMP_Z	Step Adjustments, Miscellaneous	A			-	28,378	(28,378)	-	29,449	(29,449)
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	9774_C	Senior Community Development	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1450_C	Executive Secretary I	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1312_C	Public Information Officer	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	9774_C	Senior Community Development	O	N	OFA	0.8	-	-	1.0	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1450_C	Executive Secretary I	O	N	OFA	0.8	-	-	1.0	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1312_C	Public Information Officer	O	N	OFA	0.8	-	-	1.0	-	-
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1052_C	IS Business Analyst	A	S	DS05	1.0	160,804	(160,804)	1.0	167,980	(167,980)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1053_C	IS Business Analyst-Senior	A	S	DS05	(1.0)	(183,331)	183,331	(1.0)	(191,433)	191,433
GFS	ADM	296645	207650	207650	10010	10001300	1	16902		5010Salary	TEMPM_E	Temporary - Miscellaneous	A				(140,000)	140,000		(140,000)	140,000
GFS	FIR	130650		130650	10000	10001955	1	10000		5010Salary	PREMU_X	Premium Pay - Uniform	A			-	826,000	(826,000)	-	2,276,000	(2,276,000)
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	PREMU_X	Premium Pay - Uniform	A			-	(826,000)	826,000	-	(2,276,000)	2,276,000
GFS	FIR	130644		130644	10060	10033291	1	10000		5010Salary	TEMPM_E	Temporary - Miscellaneous				(1.8)	(205,481)	205,481	(1.8)	(205,481)	205,481
GFS	FIR	130647		130647	10060	10033290	1	10002		5010Salary	TEMPM_E	Temporary - Miscellaneous				1.8	205,481	(205,481)	(1.8)	205,481	(205,481)
GFS	FIR	130644		130644	10000	10001965	1	10000		5010Salary	1452_C	Executive Secretary II		N		0.8	105,244	(105,244)	1.0	142,780	(142,780)
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	STEPSU_Z	Step Adjustments - Uniform	A			-	2,500,000	(2,500,000)	-	-	-
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	OVERU_X	Overtime - Uniform	A			-	(2,500,000)	2,500,000	-	-	-
GFS	FIR	130644		130644	10000	10001965	1	10000		5010Salary	9993	Attrition Savings - Uniform	A			1.1	201,123	(201,123)	1.1	213,190	(213,190)
GFS	JUV	232035		232035	10000	10001710	1	10000		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	-	(296,341)	296,341
GFS	JUV	232035		232035	10000	10001710	1	10000		5010Salary	OVERM_E	Overtime - Miscellaneous	A			-	-	-	-	296,341	(296,341)
Self Supp	ENV			229994	13990	10026725	N	10000			STEMP_Z	Step Adjustments, Miscellaneous				-	(305,533)	305,533	-	-	-
GFS	HSA	149644	207763	149651	10000	10001701	1	10000		5010Salary	2904_C	Human Services Technician	A	N	MBO3	(0.8)	(99,047)	99,047	(1.0)	(103,534)	103,534
GFS	HSA	149644	207763	149651	10000	10001701	1	10000		5010Salary	2940_C	Human Services Technician	A	N	MBO3	0.8	162,314	(162,314)	1.0	169,587	(169,587)
GFS	ART	163648		163648	10010	10031170	20	16617		5010Salary	3524_C	Principal Museum Preparator	A	N	AR06	(0.1)	(10,062)	10,062	-	-	-
GFS	TTX	232360	232351	232351	10020	10001751	1	17621		5010Salary	1823_C	Senior Administrative Analyst			FixMYR5t	(0.3)	(35,591)	35,591	(0.3)	(36,935)	36,935
GFS	TTX	232360	232351	232351	10020	10025092	1			5010Salary	1823_C	Senior Administrative Analyst			FixMYR5t	0.3	35,591	(35,591)	0.3	36,935	(36,935)
Self Supp	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	1632_C	Senior Account Clerk	A	S	PW2029	(1.0)	(115,466)	115,466	(1.0)	(120,646)	120,646
Self Supp	DPW	207989	229802	207950	13920	10029981	1	20675		5010Salary	1630_C	Account Clerk	A	S	PW2029	1.0	102,400	(102,400)	1.0	106,642	(106,642)
Self Supp	DPW	207988	229906	207957	13920	10029981	2	20682		5010Salary	1827_C	Administrative Services Manager	A	S	PW2011	1.0	169,997	(169,997)	1.0	177,577	(177,577)
Self Supp	DPW	207988	229906	207957	13920	10029981	2	20682		5010Salary	1823_C	Senior Administrative Analyst	A	S	PW2011	(1.0)	(168,421)	168,421	(1.0)	(175,939)	175,939
Self Supp	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	5211_C	Engineer/Architect/Landscape	A	S	PW2036	1.0	248,026	(248,026)	1.0	259,833	(259,833)
Self Supp	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	0941_C	Manager VI	A	S	PW2036	(1.0)	(270,904)	270,904	(1.0)	(283,232)	283,232
Self Supp	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	5212_C	Engineer/Architect Principal	A	S	PW20113	1.0	284,381	(284,381)	1.0	297,768	(297,768)
Self Supp	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	0941_C	Manager VI	A	S	PW20113	(1.0)	(270,904)	270,904	(1.0)	(283,232)	283,232
GFS	DPW	207988	229863	207954	10040	10016163	2	10002		5010Salary	5508_C	Project Manager IV	O	S	PW20122	1.0	-	-	1.0	-	-
Self Supp	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	0942_C	Manager VII	O	S	PW20122	(1.0)	-	-	(1.0)	-	-
Self Supp	DPW	229889	229881	232636	13920	10029981	1	20677		5010Salary	STEMP_Z	Step Adjustments, Miscellaneous	A			-	20,891	(20,891)	-	21,229	(21,229)
GFS	BOS	229020		229020	10000	10003456	1	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	(158,000)	158,000	-	(165,218)	165,218

Position Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	BOS	229020		229020	10000	10003456	1	10000		5010Salary	0720_C	Member, Board of Supervisors	A					-	-	-	-
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5010Salary	TEMPN_E	Temporary - Nurses	A			-	25,287	(25,287)	-	16,288	(16,288)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5130Fringe	Fringes 013XXX		A			-	2,169	(2,169)	-	1,397	(1,397)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	38,186	(38,186)	-	38,186	(38,186)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5130Fringe	Fringes 013XXX		A			-	3,275	(3,275)	-	3,275	(3,275)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	7,241	(7,241)	-	7,241	(7,241)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	572	(572)	-	572	(572)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5010Salary	STEPN_Z	Step Adjustments - Nurses	A			-	347,495	(347,495)	-	343,291	(343,291)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5130Fringe	Fringes 013XXX		A			-	119,568	(119,568)	-	123,772	(123,772)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	STEPN_Z	Step Adjustments - Nurses	A			-	70,072	(70,072)	-	69,573	(69,573)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	17,938	(17,938)	-	18,437	(18,437)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	TEMPN_E	Temporary - Nurses	A			-	5,226	(5,226)	-	5,226	(5,226)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	413	(413)	-	413	(413)
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5010Salary	P103_E	Special Nurse	A	T	TDP01	(2.3)	(500,913)	500,913	(3.0)	(675,095)	675,095
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5130Fringe	Fringes 013XXX		A			-	(68,124)	68,124	-	(92,488)	92,488
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5010Salary	2320_C	Registered Nurse	A	T	TDP01	2.3	400,693	(400,693)	3.0	540,026	(540,026)
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5130Fringe	Fringes 013XXX		A			-	148,256	(148,256)	-	204,670	(204,670)
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5010Salary	2320_C	Registered Nurse	A	N		1.5	267,129	(267,129)	2.0	360,017	(360,017)
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5130Fringe	Fringes 013XXX		A			-	98,838	(98,838)	-	136,446	(136,446)
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5010Salary	P103_E	Special Nurse	A	T	TDP01	(7.7)	(1,669,709)	1,669,709	(10.0)	(2,250,317)	2,250,317
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5130Fringe	Fringes 013XXX		A			-	(227,080)	227,080	-	(308,293)	308,293
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5010Salary	2320_C	Registered Nurse	A	T	TDP01	7.7	1,335,654	(1,335,654)	10.0	1,800,085	(1,800,085)
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5130Fringe	Fringes 013XXX		A			-	494,192	(494,192)	-	682,232	(682,232)
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5010Salary	9993N_Z	Attrition Savings - Nurses	A			2.6	644,084	(644,084)	3.3	858,779	(858,779)
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5130Fringe	Fringes 013XXX		A			-	222,853	(222,853)	-	304,867	(304,867)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5010Salary	2320_C	Registered Nurse	A	N		3.1	534,262	(534,262)	4.0	720,034	(720,034)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5130Fringe	Fringes 013XXX		A			-	197,677	(197,677)	-	272,893	(272,893)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	P103_E	Special Nurse	A	T	TDP02	(1.5)	(333,941)	333,941	(2.0)	(450,064)	450,064
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	(45,416)	45,416	-	(61,659)	61,659
GFS	DPH	240649	251970	251703	21490	10001949	17	10000		5010Salary	2320_C	Registered Nurse	A	T	TDP02	1.5	267,128	(267,128)	2.0	360,018	(360,018)
GFS	DPH	240649	251970	251703	21490	10001949	17	10000		5130Fringe	Fringes 013XXX		A			-	98,838	(98,838)	-	136,447	(136,447)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	9993N_Z	Attrition Savings - Nurses	A			0.6	108,719	(108,719)	0.7	142,325	(142,325)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	3,762	(3,762)	-	5,053	(5,053)
GFS	DPH	251973		251973	10000	10026702	1	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	105,424	(105,424)	-	210,848	(210,848)
GFS	DPH	251973		251973	10000	10026702	1	10000		5130Fringe	Fringes 013XXX		A			-	9,043	(9,043)	-	18,086	(18,086)
GFS	DPH	207703	240646	240646	10060	10034067	1	10002		5010Salary	P103_C	Special Nurse	A	T	DCY07	(1.5)	(333,941)	333,941	(2.0)	(450,063)	450,063
GFS	DPH	207703	240646	240646	10060	10034067	1	10002		5130Fringe	Fringes 013XXX		A	T	DCY07	-	(113,857)	113,857	-	(157,607)	157,607
GFS	DPH	207703	240646	240646	10060	10034067	1	10002		5010Salary	2320	Registered Nurse	A	T	DCY07	1.5	267,128	(267,128)	2.0	360,016	(360,016)

Position Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	DPH	207703	240646	240646	10060	10034067	1	10002		5130Fringe	Fringes 013XXX		A	T	DCY07	-	98,787	(98,787)	-	136,504	(136,504)
*Per negotiated MOUs, the Controller will make adjustments to the following job classes: 1280, 1281, 1434, 2453, 3370, 3372, 7273, 7275, 7333, 7482, 7484, 8146, 8147, 8149, 8211, 8310, 8312, 8550, 8552, 8554, 9240, 9241, 9242. General Fund cost associated with these adjustments will be offset with an equal reduction in the MOU reserve.																					