

Public Works - FY 2020-21 & 2021-22 Budget: *Proposed Initiatives*

Proposed Initiatives budget and FTE requests below are not included in the February 21, 2020 proposed budget values.

No.	Bureau	Initiative Name	Description	Funding Source	FY 2020-21 FTE	FY 2020-21 Budget	FY 2021-22 FTE	FY 2021-22 Budget
1	Street Environmental Services (SES)	SES - Replace CARB Non-Compliant Equipment	Equipment. 8 sweepers and 5 passenger vans: Some equipment in the City's currently operating fleet remains CARB non-compliant. Continued operation of this equipment could carry at least an aggregate fine of \$33.8 million per year. Many of these same sweepers and vans are aging and beyond their useful life.	General Fund (GF)	-	\$ 3,125,492	-	\$ -
2	Street Use & Mapping (BSM)	BSM - Public ROW Management Software	Software Licensing: Software system to support proactive management of utility projects, permitting, incidents, traffic, and events to optimize street performance, reduce costs, and minimize environmental impact. Identify potential conflicts and opportunities proactively, enable efficient utilization of financial and human resources, and ultimately supports better service to the public.	Overhead (OH)	-	\$ 1,200,000	-	\$ 200,000
3	Infrastructure Design & Construction (IDC)	IDC - Taskforce	New Positions: 5506 (1.54 FTE); 5241 (0.77 FTE); Headcount total of 3: Task Force is monitoring city agency projects Treasure Island, Hunters Point Shipyard, Candlestick Point, Mission Bay, Mission Rock, Pier 70, Schlage Locke, Park Merced, HopeSF Hunters View, HopeSF Potrero and HopeSF Sunnydale, India Basin, Balboa Reservoir Redevelopment Project and others. In addition to these large development area projects , this team works directly with the Mayor Office of Housing and Community Development and the Office of Investment and Infrastructure to expedite the permitting and subdivision approval of Non-Development Agreement projects.	Inter-Departmental (IDS)	2.31	\$ 1,501,629	3.00	\$ 1,968,591
4	Street Environmental Services (SES)	SES - HSOC	New Positions: 7215 (1.54 FTE) 7514 (3.08 FTE) 7215 (1.54 FTE) and Equipment, (2) Flat Rack Trucks: Proposed additional personnel for HSOC will ensure that calls regarding street incidents and homelessness issues requiring the support of SF Public Works are addressed in a timely manner.	General Fund (GF)	6.16	\$ 1,585,522	8.00	\$ 1,938,302
5	Street Environmental Services (SES)	SES - Harm Reduction Program	New Positions: 7215 (.77 FTE) 7514 (3.08 FTE) Headcount total of 5: Establish a dedicated crew for the Harm Reduction Program, which focuses on high priority service requests, many of which are homelessness-related. This will reduce the number of zone staff pulled for special requests.	General Fund (GF)	3.85	\$ 973,099	5.00	\$ 1,300,098
6	Street Environmental Services (SES)	SES - SFPD Citywide Events Support	Overtime Salaries; 7355 Truck Driver overtime salaries; barricades and vehicle operational costs: For the past three years, SFPD has requested strategic stationing of DPW vehicles and staff support at large City-sponsored public events for crowd control and safety precautions. Proposing overtime salary funding and associated nonlabor costs. SES first submitted this initiative for FY2018-19.	General Fund (GF)	-	\$ 370,957	-	\$ 388,053
7	Street Use & Mapping (BSM)	BSM - Permit System Replacement	Software Licensing: Software to upgrade and maintain the permit system in BSM. This will create a centralized database that will benefit clients from the public and other departments. 49SVN impact and the move makes this project critical to function within the new Permit Center at that location.	Overhead (OH)	-	\$ 700,000	-	\$ 200,000
8	Infrastructure Design & Construction (IDC)	IDC - Office of Emerging Technology	New Positions: 0932 (0.77 FTE) and 1822 (0.77 FTE); Headcount total of 2: The Office of Emerging Technology will be responsible for the review of submittals for company proposals to deploy their emerging technology in San Francisco. The office would review and assist companies in understanding permitting and other regulatory requirements to operate within the City, evaluate the impact of emerging technology on San Francisco residents and City resources and infrastructure, support policy development to manage the impact of emerging technologies in areas such as equity, accessibility, privacy, and responsible and sustainable use of data and facilitate communication regarding emerging technologies among City departments, emerging technology companies, and other stakeholders. Note: An annual \$250,000 Addback was provided during FY2019-20 & FY2020-21 budget process. Funding request is net of the Addback funding already received.	Overhead (OH)	1.54	\$ 71,070	2.00	\$ 171,359

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9	Urban Forestry (BUF)	BUF - Nighttime Median Maintenance Crew	New Positions 3417 (3.85 FTE), 3422 (.77 FTE) Headcount total of 6: In support of the Vision Zero project and to decrease blocked sightlines from non-maintained medians, the median maintenance crew would perform landscape maintenance on medians in high traffic/speed areas and near tunnels during nighttime shifts. This would provide for fewer traffic disruptions, reduced staff and public safety risk, increased productivity, and higher quality of work. BUF first submitted this initiative for FY2017-18.	General Fund (GF)	4.62	\$ 1,260,938	6.00	\$ 1,710,212
10	Street Environmental Services (SES)	SES - Operations Supplies	Materials and Supplies: Cleaning supplies and barricades. required to improve safety, efficiency, and efficacy of operations staff, and alignment with increased level of service requests. It should be noted that, compared to FY2016-17, the number of FY2018-19 service requests routed to SES increased by 33%, but this materials and supplies budget has remained constant.	General Fund (GF)	-	\$ 253,000	-	\$ 265,650
11	Street Environmental Services (SES)	SES - Pit Stop Program	New Positions: 7355 (7.70 FTE) Headcount total of 10; Equipment 2 Vactor Trucks; 5 Pickup Trucks; Nonprofit monitoring of three 24/7 locations: Expansion of the Pit Stop Program locations requires additional Truck Drivers to transport the portable facilities between program sites and servicing sites. Expansion of location hours requires additional monitoring hours.	General Fund (GF)	7.70	\$ 4,490,452	10.00	\$ 4,900,293
12	Building Repair (BBR)	BBR - OSHA Compliant Equipment	Equipment: HEPA vacuums, glass cutting table and paint spray booth. Many crucial pieces of equipment are outdated and do not meet current Occupational Safety and Health Administration (OSHA) standards.	General Fund (GF)	-	\$ 94,831	-	\$ -
13	Street Environmental Services (SES)	SES - Ed's Neighborhood	Overtime Salaries and Maintenance and Repair: For the past 3 years, limited funding has been provided for the Ed's Neighborhood Vision Zero project. (2) options that include mobilization OT salaries, annual maintenance costs, and potential security costs.	General Fund (GF)	-	\$ 372,292	-	\$ 382,002
14	Street Use & Mapping (BSM)	BSM - Subdivision	New Positions: 0933 (0.77 FTE); 1823 (0.77 FTE); Headcount total of 2: Adding more Surveying staff would increase the rate at which condominium projects are reviewed & decrease the backlog. There are 60 large projects with 10,000 housing units pending review. A few of the major projects are: Mission Rock, Pier70, Schlage Lock, Executive park, Hillside, Oceanview Center, and Yerba Buena Island. When built, these projects will add thousands of housing units to the city including badly needed low cost affordable units. In addition to other infrastructure projects like the Folsom Sewer Improvement Plan and storm water drainage to stop flooding along Folsom Street. The South East Treatment plant survey will help treat the sewage needs of our growing City.	Inter-Departmental (IDS)	1.54	\$ 682,588	2.00	\$ 895,601
15	Street Use & Mapping (BSM)	BSM - Permits	New Positions: 5207 (2.31 FTE); Headcount total of 3: Three 5207 positions are needed to reduce the backlog and to maintain pace with the rate of application submittals. Three 5207 positions would be added to the Construction Permits team to review the current and backlog applications in order to reach a plateau rate, and preventing backlog from significantly occurring.	Inter-Departmental (IDS)	2.31	\$ 927,118	3.00	\$ 1,216,490
16	Street Environmental Services (SES)	SES - Non Profit Workforce Development Programs	Nonprofit community based organizational grant programs: Proposing continuation of Public Works' Workforce Development programs that do not have secured funding. 6 programs are unbudgeted in FY 2019-20 which require funding to continue in FY 2020-21. \$240K Stockton Street Steam Cleaning; \$243K Hallidie Plaza Beautification; \$218K On/Off Ramp Cleaning; \$120K Illegal Dumping Monitoring; \$100K Parklet Assessment; \$300K Western Addition Litter Reduction.	General Fund (GF)	-	\$ 1,221,400	-	\$ 1,263,114

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17	Street Use & Mapping (BSM)	BSM - Street Inspection	For FY 2020-21: Replace and upgrade in-field materials and noise machine equipment. Noise machine is required for Night Noise Inspection demand. For FY 2021-22: Replace 1 F150, replace 2 hybrids, and 3 New Transit Vans	General Fund (GF)	-	\$ 15,000	-	\$ 208,646
18	Street Use & Mapping (BSM)	BSM - Street Inspection Training Program	New Positions: 6229 (4.62 FTE) Headcount total of 6: Entry level training classification 6229 Street Inspector Trainee: Six (6) candidate 18 month 3120 hour trainee program approved by Local 21 IFPTE, Civil Service Commission, & SFDHR for street & sidewalk inspection. Ask for 4+ Years.	General Fund (GF)	4.62	\$ 1,504,887	6.00	\$ 2,212,126
			Total		34.65	\$ 20,350,275	45.00	\$ 19,220,537

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

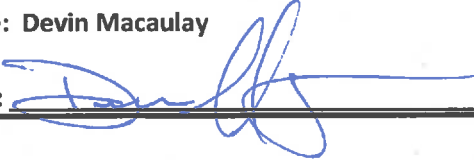
Department Name: Public Works

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
 - ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ☒ COIT
 - ☒ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Devin Macaulay

Signature: 

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

DEPT NAME HERE

Major Changes	Department Response
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	- The budget and accounting structures of various funds has been reorganized. - General Fund revenue has increased. - Tree Maintenance will be fully staffed for the first time since its establishment in 2018.
2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).	- Public Works reorganized its accounting structure for General Fund Operations in order to simplify management and improve reporting. - Services of other departments in the Public Works Work Order Fund have been reorganized in order to simplify management and improve reporting for clients. - All employee paid time off has been moved to the Public Works Paid Time Off Fund as required by the Public Works Indirect Cost Allocation Plan.
3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	Bureau of Street Use & Mapping General Fund permit revenues were adjusted based on a current forecast.
4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?	Major changes include City Grant Program expenditures of \$0.4M moving to OEWD and revenue increase of \$2.1M made up of permit revenue and \$1.5M ongoing from JC Decaux.
5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section. (Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).	Yes. \$0.2M increase. In the Tree Maintenance Fund attrition was decreased to reflect full staffing. Attrition had been added in prior years as the program ramped up. The reduction in attrition has been offset with a reduction in professional services expenditures.

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

DEPT NAME HERE

6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change. (Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).	Yes, 581325 DT Enterprise Agreements increased \$60K in BY and \$300K in BY+1. Department wide increase in Emergency Communications by \$171K in both years.
7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	No
8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Security services will continue, no new contracting.
9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	No
11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program? Reminder for <u>AIR</u>, <u>PRT</u>, <u>PUC</u> and <u>SFMTA</u>, please also address FY 21/22, including the 1249 HR Analyst Trainee program.	No

15.40.001 GFS Target & Non GFS Balance

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Department: DPW GSA Public Works (General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	0	0	0	0	0	0
	Transfer Adjustment-Source	0	0	0	0	0	0
		0	0	0	0	0	0
EXPENDITURE	Capital Outlay	66,747,009	115,043	66,862,052	0	0	0
	City Grant Program	9,934,241	(399,000)	9,535,241	9,934,241	(399,000)	9,535,241
	Facilities Maintenance	4,623,867	0	4,623,867	0	0	0
	Intrafund Transfers Out	0	0	0	0	0	0
	Mandatory Fringe Benefits	31,130,190	(280,190)	30,850,000	31,483,530	(299,398)	31,184,132
	Materials & Supplies	945,414	(2,000)	943,414	945,414	(2,000)	943,414
	Non-Personnel Services	7,437,180	(50,061)	7,387,119	7,437,180	(50,061)	7,387,119
	Operating Transfers Out	0	0	0	0	0	0
	Overhead and Allocations	100,380,989	4,926,189	105,307,178	100,380,989	7,694,658	108,075,647
	Programmatic Projects	2,345,600	1,163,620	3,509,220	2,345,600	976,887	3,322,487
	Salaries	70,484,442	(5,688,215)	64,796,227	72,695,276	(5,863,769)	66,831,507
	Services Of Other Depts	1,101,749	(5,615)	1,096,134	1,101,749	(5,615)	1,096,134
		295,130,681	(220,229)	294,910,452	226,323,979	2,051,702	228,375,681
GFSUP	GFSUP GENERAL FUND SUPPORT	0	0	0	0	0	0
		0	0	0	0	0	0
REVENUE	Charges for Services	14,165,770	2,100,820	16,266,590	14,165,770	3,310,988	17,476,758
	Expenditure Recovery	151,346,180	58,420	151,404,600	151,346,180	3,465,806	154,811,986
	Fines, Forfeiture, & Penalties	39,125	0	39,125	39,125	1,213	40,338
	Interest & Investment Income	0	0	0	0	0	0
	Intergovernmental Rev-State	4,999,265	0	4,999,265	0	0	0
	IntraFund Transfers In	0	0	0	0	0	0
	Licenses, Permits, & Franchises	592,683	(14,742)	577,941	592,683	3,444	596,127
	Operating Transfers In	0	0	0	0	0	0
	Unappropriated Fund Balance	0	0	0	0	0	0
		171,143,023	2,144,498	173,287,521	166,143,758	6,781,451	172,925,209

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	146,907,658	(2,364,727)	144,542,931	81,850,221	(4,729,749)	77,120,472

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(2,356,107)	144,551,551	(8,620)
		144,542,931	

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(4,712,214)	77,138,007	77,120,472	(17,535)

Department: DPW GSA Public Works
 (Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(4,194,020)	593,769	(3,600,251)	(4,194,020)	(940,153)	(5,134,173)
	Transfer Adjustment-Source	(1,095,495)	593,769	(501,726)	(1,095,495)	(940,153)	(2,035,648)
		(5,289,515)	1,187,538	(4,101,977)	(5,289,515)	(1,880,306)	(7,169,821)
EXPENDITURE	Capital Outlay	32,105,441	(433,666)	31,671,775	0	990,968	990,968
	City Grant Program	1,865,000	0	1,865,000	1,865,000	0	1,865,000
	Intrafund Transfers Out	1,095,495	(593,769)	501,726	1,095,495	940,153	2,035,648
	Mandatory Fringe Benefits	28,723,253	(523,789)	28,199,464	29,457,112	(482,847)	28,974,265
	Materials & Supplies	4,478,578	469,954	4,948,532	4,478,578	210,837	4,689,415
	Non-Personnel Services	16,567,777	1,350,922	17,918,699	16,567,777	1,173,139	17,740,916
	Operating Transfers Out	3,098,525	0	3,098,525	3,098,525	0	3,098,525
	Overhead and Allocations	(108,798,839)	12,119,302	(96,679,537)	(108,798,839)	9,577,697	(99,221,142)
	Programmatic Projects	7,445,285	0	7,445,285	7,445,285	0	7,445,285
	Salaries	46,174,773	(3,641,437)	42,533,336	47,631,186	(3,792,649)	43,838,537
	Services Of Other Depts	50,009,098	(3,494,381)	46,514,717	50,009,098	(2,592,338)	47,416,760
	Unappropriated Rev-Designated	0	6,065,718	6,065,718	0	6,194,918	6,194,918
			82,764,386	11,318,854	94,083,240	52,849,217	12,219,878
GFSUP	GFSUP GENERAL FUND SUPPORT	22,920,000	0	22,920,000	21,670,000	0	21,670,000
		22,920,000	0	22,920,000	21,670,000	0	21,670,000
REVENUE	Charges for Services	21,589,134	(8,501,055)	13,088,079	13,088,079	(2,527,794)	10,560,285
	Expenditure Recovery	300,000	10,500	310,500	300,000	21,368	321,368
	InterGovernmental Rev-Federal	0	0	0	0	0	0
	Interest & Investment Income	41,661	0	41,661	41,661	0	41,661
	Intergovernmental Rev-State	34,930,489	10,080,763	45,011,252	19,385,434	1,579,708	20,965,142
	IntraFund Transfers In	1,095,495	(593,769)	501,726	1,095,495	940,153	2,035,648
	Operating Transfers In	0	0	0	0	0	0
	Other Financing Sources	0	0	0	0	0	0
	Other Revenues	600,000	0	600,000	100,000	(100,000)	0
	Unappropriated Fund Balance	2,784,147	8,825,875	11,610,022	0	9,474,990	9,474,990
			61,340,926	9,822,314	71,163,240	34,010,669	9,388,425

Non-General Fund Support - Revenue Balance

Revenue Total : 71,163,240

Expenditure Total : 94,083,240

Revenue Surplus(Deficit) : (22,920,000)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 43,399,094

Expenditure Total : 65,069,095

Revenue Surplus(Deficit) : (21,670,001)

DPW GSA Public Works

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	1,660.32	1,690.92	30.60	1,688.11	(2.81)
Non-Operating Positions (cap/other)	(589.33)	(596.00)	(6.67)	(596.00)	
Net Operating Positions	1,070.99	1,094.92	23.93	1,092.11	(2.81)

Sources

Licenses, Permits,& Franchises	581,254	577,941	(3,313)	596,127	18,186
Fines, Forfeiture, & Penalties	37,375	39,125	1,750	40,338	1,213
Interest & Investment Income	41,661	41,661		41,661	
InterGovernmental Rev-Federal	11,771,400		(11,771,400)		
Intergovernmental Rev-State	39,528,450	50,010,517	10,482,067	20,965,142	(29,045,375)
Charges for Services	36,042,668	29,354,669	(6,687,999)	28,037,043	(1,317,626)
Other Revenues	8,345,000	600,000	(7,745,000)		(600,000)
Other Financing Sources	2,750,000		(2,750,000)		
Expenditure Recovery	147,133,986	151,715,100	4,581,114	155,133,354	3,418,254
IntraFund Transfers In	540,701	501,726	(38,975)	2,035,648	1,533,922
Unappropriated Fund Balance	1,795,075	11,610,022	9,814,947	9,474,990	(2,135,032)
Unappropriated Fund Balance	500,000		(500,000)		
Transfer Adjustment-Source	(540,701)	(501,726)	38,975	(2,035,648)	(1,533,922)
General Fund Support	138,199,650	144,542,931	6,343,281	77,120,472	(67,422,459)
Sources Total	386,726,519	388,491,966	1,765,447	291,409,127	(97,082,839)

Uses - Operating Expenditures

Salaries	112,257,285	107,329,563	(4,927,722)	110,670,044	3,340,481
Mandatory Fringe Benefits	55,338,275	59,049,464	3,711,189	60,158,397	1,108,933
Non-Personnel Services	23,119,726	25,305,818	2,186,092	25,128,035	(177,783)
City Grant Program	11,485,895	11,400,241	(85,654)	11,400,241	
Capital Outlay	113,686,048	98,533,827	(15,152,221)	990,968	(97,542,859)
Facilities Maintenance	4,315,587	4,623,867	308,280		(4,623,867)
Intrafund Transfers Out	540,701	501,726	(38,975)	2,035,648	1,533,922
Materials & Supplies	5,408,092	5,891,946	483,854	5,632,829	(259,117)
Operating Transfers Out	3,098,525	3,098,525		3,098,525	
Overhead and Allocations	(8,418,305)	8,627,641	17,045,946	8,854,505	226,864
Programmatic Projects	14,674,307	10,954,505	(3,719,802)	10,767,772	(186,733)
Services Of Other Depts	51,761,084	47,610,851	(4,150,233)	48,512,894	902,043
Unappropriated Rev-Designated		6,065,718	6,065,718	6,194,918	129,200
Transfer Adjustment - Uses	(540,701)	(501,726)	38,975	(2,035,648)	(1,533,922)
Uses Total	386,726,519	388,491,966	1,765,447	291,409,128	(97,082,838)

Uses - Division Description

DPW Administration	(18,077,942)	(16,581,651)	1,496,291	(18,366,792)	(1,785,141)
DPW Buildings	32,888,437	35,439,209	2,550,772	35,969,071	529,862
DPW Infrastructure	166,161,094	162,092,252	(4,068,842)	70,328,190	(91,764,062)
DPW Operations	205,754,930	207,542,156	1,787,226	203,478,659	(4,063,497)
Uses by Division Total	386,726,519	388,491,966	1,765,447	291,409,128	(97,082,838)

BUDGET FORM 2A: Revenue Report
DEPARTMENT: San Francisco Public Works
Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.
Select the following criteria before running the report:
Budget Year: 2021
Before Snapshot: Start of Dept
After Snapshot: Current
GFS Type: Do not select a value.
Filter report on "AO Title" field to only display "Regular Revenues".
For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																								Total BY Revenue Variance:		\$2,477,457	Total BY+1 Revenue Variance:		\$3,474,141			FORMULA	FILL IN	
GFS Type	Dept	Division	Section Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4200	4200LpRm	420320	Cafe Tables And Chairs	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$384,632	\$0	(\$384,632)	\$384,632	\$0	(\$384,632)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4200	4200LpRm	420340	Sidewalk Display	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$153,487	\$0	(\$153,487)	\$153,487	\$0	(\$153,487)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4200	4200LpRm	420350	Sidewalk Flower Markets	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$0	\$0	\$0	\$0	\$0	N/A	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4200	4200LpRm	420370	Newsnick Fees	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$54,354	\$0	(\$54,354)	\$54,354	\$0	(\$54,354)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4250	4250vtr&P	425920	Penalties	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$39,125	\$0	(\$39,125)	\$39,125	\$0	(\$39,125)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4600	4600ASvcs	460500	Farklets Permit Fee	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$21,773	\$0	(\$21,773)	\$21,773	\$0	(\$21,773)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4600	4600ASvcs	460600	Mobile Food Facilities Permit	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$22,330	\$0	(\$22,330)	\$22,330	\$0	(\$22,330)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4600	4600ASvcs	460627	Curb Reconfiguration Charge	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$14,280	\$0	(\$14,280)	\$14,280	\$0	(\$14,280)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46037	4600ASvcs	460637	Street Space	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$5,573,669	\$0	(\$5,573,669)	\$5,573,669	\$0	(\$5,573,669)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46039	4600ASvcs	460639	Misc Service Charges-DPW	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$1,011,370	\$0	(\$1,011,370)	\$1,011,370	\$0	(\$1,011,370)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46041	4600ASvcs	460641	Debris Boxes	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$200,496	\$0	(\$200,496)	\$200,496	\$0	(\$200,496)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46042	4600ASvcs	460642	Sidewalk Permit	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$43,568	\$0	(\$43,568)	\$43,568	\$0	(\$43,568)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46047	4600ASvcs	460647	Right-Of-Way Assessment	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$4,741,546	\$0	(\$4,741,546)	\$4,741,546	\$0	(\$4,741,546)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46075	4600ASvcs	460675	Encroachment Assessment Fee	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$1,568,773	\$0	(\$1,568,773)	\$1,568,773	\$0	(\$1,568,773)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46122	4600ASvcs	461122	Parking Plan Admin Fees	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$201,467	\$0	(\$201,467)	\$201,467	\$0	(\$201,467)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46123	4600ASvcs	461123	Parking Plan Inspection Fee	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$566,498	\$0	(\$566,498)	\$566,498	\$0	(\$566,498)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4860	4860LpRec	486520	Exp Rec Fr Parking/Traffic A&D	(blank)	Unspecified	005	Recoveries	On-Going		4	\$120,822	\$0	(\$120,822)	\$120,822	\$0	(\$120,822)	YES	Technical Update of Fund ID - from 10000 to 100010
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4200	4200LpRm	420320	Cafe Tables And Chairs	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$385,116	\$385,116	\$0	\$397,055	\$397,055	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4200	4200LpRm	420340	Sidewalk Display	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$158,136	\$158,136	\$0	\$158,136	\$158,136	YES	No projected increase
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4200	4200LpRm	420350	Sidewalk Flower Markets	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$4,851	\$4,851	\$0	\$4,851	\$4,851	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4200	4200LpRm	420370	Newsnick Fees	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$35,000	\$35,000	\$0	\$36,083	\$36,083	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4250	4250vtr&P	425920	Penalties	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$39,125	\$39,125	\$0	\$40,338	\$40,338	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4600	4600ASvcs	460500	Farklets Permit Fee	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$21,754	\$21,754	\$0	\$22,428	\$22,428	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4600	4600ASvcs	460600	Mobile Food Facilities Permit	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$30,930	\$30,930	\$0	\$30,930	\$30,930	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4600	4600ASvcs	460627	Curb Reconfiguration Charge	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$13,968	\$13,968	\$0	\$14,401	\$14,401	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	4600	4600ASvcs	460637	Street Space	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$5,046,260	\$5,046,260	\$0	\$5,711,964	\$5,711,964	YES	No projected increase
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46039	4600ASvcs	460639	Misc Service Charges-DPW	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$2,557,384	\$2,557,384	\$0	\$2,590,163	\$2,590,163	YES	Projecting an increase (1.5M) in advertisement in 2024
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46041	4600ASvcs	460641	Debris Boxes	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$485,747	\$485,747	\$0	\$485,747	\$485,747	YES	Projecting an increase in debris box permits
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46042	4600ASvcs	460642	Sidewalk Permit	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$45,026	\$45,026	\$0	\$46,421	\$46,421	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46047	4600ASvcs	460647	Right-Of-Way Assessment	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$5,712,910	\$5,712,910	\$0	\$5,890,101	\$5,890,101	YES	No projected increase
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46075	4600ASvcs	460675	Encroachment Assessment Fee	(blank)	Unspecified	001	Regular Revenues	On-Going		4	\$0	\$1,670,459	\$1,670,459	\$0	\$1,722,243	\$1,722,243	YES	Increase due to CP
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	PW Operating	1	PW Operating	20682	PW BSM - Street Use & Mapping	46122	4600ASvcs	461122	Parking Plan Admin Fees	(blank)	Unspecified	001	Regular Revenues	On-Going										

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: DPW

Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Section **	3.3%
Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	3.1%

CPI will be updated in January 2020. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)		FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
1	N	Autonomous Delivery Device Permit Application Fee (one device)	SFPW Article 2.1 and 15 Sec 794	Yes	To be subsetting	Sidewalk Display	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit application	\$ -		\$ -				\$ 930.00	-	\$ -	100%		\$ 958.83	0	\$ -	100%		N/A	\$ -
2	N	Autonomous Delivery Device Permit Application Fee (two devices)	SFPW Article 2.1 and 15 Sec 794	Yes	To be subsetting	Sidewalk Display	10010	GF Annual Authority Ctrl	20683	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit application	\$ -		\$ -				\$ 1,670.00	-	\$ -	100%		\$ 1,721.77	0	\$ -	100%		N/A	\$ -
3	N	Autonomous Delivery Device Permit Application Fee (three devices)	SFPW Article 2.1 and 15 Sec 794	Yes	To be subsetting	Sidewalk Display	10010	GF Annual Authority Ctrl	20684	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit application	\$ -		\$ -				\$ 2,165.00	-	\$ -	100%		\$ 2,232.12	0	\$ -	100%		N/A	\$ -
4	N	Autonomous Delivery Device Permit Extension Fee (one device)	SFPW Article 2.1 and 15 Sec 794	Yes	To be subsetting	Sidewalk Display	10010	GF Annual Authority Ctrl	20685	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit extension	\$ -		\$ -				\$ 595.00	-	\$ -	100%		\$ 613.45	0	\$ -	100%		N/A	\$ -
5	N	Autonomous Delivery Device Permit Extension Fee (two devices)	SFPW Article 2.1 and 15 Sec 794	Yes	To be subsetting	Sidewalk Display	10010	GF Annual Authority Ctrl	20686	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit extension	\$ -		\$ -				\$ 1,090.00	-	\$ -	100%		\$ 1,123.79	0	\$ -	100%		N/A	\$ -
6	N	Autonomous Delivery Device Permit Extension Fee (three devices)	SFPW Article 2.1 and 15 Sec 794	Yes	To be subsetting	Sidewalk Display	10010	GF Annual Authority Ctrl	20687	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit extension	\$ -		\$ -				\$ 1,585.00	-	\$ -	100%		\$ 1,634.14	0	\$ -	100%		N/A	\$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)		FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
7	C	Cafe Tables And Chairs	SFPWC Article 5.2, Sec. 176	Yes	420320	Cafe Tables And Chairs	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	616	\$ 375,251	<100%		Fee schedule will be published	612	\$ 385,116	<100%		Fee schedule will be published	612	\$ 397,055	<100%		FY 2018-19	See FY 2018-19 Schedule
8	C	Sidewalk Display	SFPWC Article 5.3, Sec. 183	Yes	420340	Sidewalk Display	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	290	\$ 149,753	<100%		Fee schedule will be published	288	\$ 153,381	<100%		Fee schedule will be published	288	\$ 158,136	<100%		FY 2018-19	See FY 2018-19 Schedule
9	C	Sidewalk Flower Markets	SFPWC Article 5, Sec. 159	Yes	420350	Sidewalk Flower Markets	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	4	\$ 4,002	100%		Fee schedule will be published	4	\$ 4,444	100%		Fee schedule will be published	5	\$ 4,851	100%		FY 2018-19	See FY 2018-19 Schedule
10	C	Newsrack Fees	SFPWC Article 5.4, Sec. 184	No	420370	Newsrack Fees	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of boxes	See FY 2019-20 Scchdule	1,040	\$ 52,248	n/a		Fee schedule will be published	674	\$ 35,000	n/a		Fee schedule will be published	674	\$ 36,085	n/a		FY 2018-19	See FY 2018-19 Schedule
11	C	Penalties	Misc. Articles in Municipal Codes, Police Codes, Health Code, and Public Works Code	No	425920	Penalties	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of fines	N/A	128	\$ 37,375	n/a		N/A	130	\$ 39,125	n/a		N/A	130	\$ 40,338	n/a		FY 2018-19	See FY 2018-19 Schedule
12	C	'Parklets' Permit Fee	SFPWC Article 5.3	Yes	460500	'Parklets' Permit Fee	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	70	\$ 21,242	<100%		Fee schedule will be published	69	\$ 21,754	<100%		Fee schedule will be published	69	\$ 22,428	<100%		FY 2018-19	See FY 2018-19 Schedule
13	C	Mobile Food Facilities Permit	SFPWC Article 5.4	Yes	460600	Mobile Food Facilities Permit	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	72	\$ 21,785	<100%		Fee schedule will be published	96	\$ 30,000	<100%		Fee schedule will be published	96	\$ 30,930	<100%		FY 2018-19	See FY 2018-19 Schedule
14	C	Curb Reconfiguration Charge	SFPWC Article 15, Sec. 716	Yes	460627	Curb Reconfigurati on Charge	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	84	\$ 13,932	<100%		Fee schedule will be published	82	\$ 13,968	<100%		Fee schedule will be published	82	\$ 14,401	<100%		FY 2018-19	See FY 2018-19 Schedule
15	C	Street Space	SFPWC Article 15, Sec. 724	Yes	460637	Street Space	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	10,495	\$ 5,385,341	<100%		Fee schedule will be published	8,781	\$ 4,654,881	<100%		Fee schedule will be published	10,169	\$ 5,557,696	<100%		FY 2018-19	See FY 2018-19 Schedule
16	C	Misc Service Charges-DPW	SFPWC Articles 15 & 2.1	Yes	460639	Misc Service Charges-DPW	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	1,287	\$ 986,702	<100%		Fee schedule will be published	1,335	\$ 2,557,384	<100%		Fee schedule will be published	1,311	\$ 2,590,163	<100%		FY 2018-19	See FY 2018-19 Schedule
17	C	Debris Boxes	SFPWC Article 15, Sec. 725	Yes	460641	Debris Boxes	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	263	\$ 200,496	100%		Fee schedule will be published	611	\$ 480,841	100%		Fee schedule will be published	611	\$ 495,747	100%		FY 2018-19	See FY 2018-19 Schedule
18	C	Sidewalk Permit	SFPWC Article 15, Sec. 708	Yes	460642	Sidewalk Permit	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	See FY 2019-20 Scchdule	1,289	\$ 42,505	<100%		Fee schedule will be published	1,322	\$ 45,026	<100%		Fee schedule will be published	1,322	\$ 46,421	<100%		FY 2018-19	See FY 2018-19 Schedule

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)		FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
19	C	Right-Of-Way Assessment	SFPWC Article 15, Sec. 724	Yes	460647	Right-Of-Way Assessment	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	Operating	# of permits	See FY 2019-20 Scehdule	12,459	\$ 5,605,151	n/a		Fee schedule will be published	12,292	\$ 5,712,910	n/a		Fee schedule will be published	12,292	\$ 5,890,101	n/a		FY 2018-19	See FY 2018-19 Schedule
20	C	Encroachment Assessment Fee	SFPWC, Article 15, Sec. 786.7	Yes	460675	Encroachment Assessment Fee	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	Operating	# of permits	See FY 2019-20 Scehdule	1,408	\$ 1,530,510	n/a		Fee schedule will be published	1,488	\$ 1,670,459	n/a		Fee schedule will be published	1,488	\$ 1,722,243	n/a		FY 2018-19	See FY 2018-19 Schedule
21	C	Parking Plan Admin Fees	SFPWC, Article 15, Sec. 724	Yes	461122	Parking Plan Admin Fees	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	Operating	# of permits	See FY 2019-20 Scehdule	1,279	\$ 196,553	<100%		Fee schedule will be published	1,269	\$ 201,432	<100%		Fee schedule will be published	1,269	\$ 207,676	<100%		FY 2018-19	See FY 2018-19 Schedule
22	C	Parking Plan Inspection Fees	SFPWC, Article 15, Sec. 725	Yes	461123	Parking Plan Inspection Fees	10010	GF Annual Authority Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	Operating	# of permits	See FY 2019-20 Scehdule	1,161	\$ 552,681	<100%		Fee schedule will be published	1,378	\$ 677,935	<100%		Fee schedule will be published	1,378	\$ 698,951	<100%		FY 2018-19	See FY 2018-19 Schedule
16																		\$ -		\$ 15,175,527			\$ -		\$ 16,683,656			\$ -		\$ 17,913,222			\$ -	

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2020-21 and FY 2021-22 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2020-21 and FY 2021-22 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:

Autonomous Delivery Device Permit Application Fee (one device)

Department Providing Service:

DPW - BSM

Fee Administrator:

Joseph Thoppil

Code Authorization/

Proposed Fee Ordinance/File No:

PWC Article 2.1, Section 2.1.4

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10010

GF Annual Authority Ctrl

PS Authority of Proposed Revenue:

20682

PW BSM - Street Use & Mappin

PS Project of Proposed Revenue:

10034422

PW Operating

PS Activity of Proposed Revenue:

1

PW Operating

PS Account of Proposed Revenue:

To be subsetting

Autonomous Delivery Device

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:
Autonomous Delivery Device Permit Application Fee (one device)

Proposed Fee (FY 2021-22):	\$	-	FY 2021-22 Proposed Fee Increase/Decrease:	\$	(930.00)
Proposed Fee (FY 2020-21):	\$	930.00	FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:		-100.00%
Current Fee (FY 2019-20):	\$	-	FY 2020-21 Proposed Fee Increase/Decrease:	\$	930.00
			FY 2020-21 % Proposed Fee Change from Current Fee:		#DIV/0!

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	#DIV/0!

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 930	E	Indirect Costs	Rate
				Departmental Overhead	20.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2020-21 Revenue Budgeted (A x B)	\$ -	F	FY 2020-21 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2020-21 Revenue Recovery Rate (C/F)	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#DIV/0!			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ -
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ -

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ -	E	Indirect Costs	Rate
				Departmental Overhead	0.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2021-22 Revenue Budgeted (A x B)	\$ -	F	FY 2021-22 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2021-22 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ -
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ -
L	FY 2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ -

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6230	Street Inspector		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Materials and Supplies Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Other Costs

- Cost
- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Indirect Costs

Rate	Source

20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Materials and Supplies Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Other Costs

- Cost
1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Indirect Costs

Rate	Source

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:

Autonomous Delivery Device Permit Application Fee (two devices)

Department Providing Service:

DPW - BSM

Fee Administrator:

Joseph Thoppil

Code Authorization/

Proposed Fee Ordinance/File No:

PWC Article 2.1, Section 2.1.4

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10010

GF Annual Authority Ctrl

PS Authority of Proposed Revenue:

20682

PW BSM - Street Use & Mappin

PS Project of Proposed Revenue:

10034422

PW Operating

PS Activity of Proposed Revenue:

1

PW Operating

PS Account of Proposed Revenue:

To be subsetting

Autonomous Delivery Device

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:
Autonomous Delivery Device Permit Application Fee (two devices)

Proposed Fee (FY 2021-22):	\$	-	FY 2021-22 Proposed Fee Increase/Decrease:	\$	(1,670.00)
Proposed Fee (FY 2020-21):	\$	1,670.00	FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:		-100.00%
Current Fee (FY 2019-20):	\$	-	FY 2020-21 Proposed Fee Increase/Decrease:	\$	1,670.00
			FY 2020-21 % Proposed Fee Change from Current Fee:		#DIV/0!

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	#DIV/0!

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 1,670	E	Indirect Costs	Rate
				Departmental Overhead	20.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2020-21 Revenue Budgeted (A x B)	\$ -	F	FY 2020-21 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2020-21 Revenue Recovery Rate (C/F)	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#DIV/0!			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ -
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ -

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ -	E	Indirect Costs	Rate
				Departmental Overhead	0.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2021-22 Revenue Budgeted (A x B)	\$ -	F	FY 2021-22 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2021-22 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ -
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ -
L	FY 2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ -

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6230	Street Inspector		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Materials and Supplies Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Other Costs

- Cost
- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Materials and Supplies Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Other Costs

- Cost
1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Indirect Costs

Rate	Source

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:

Autonomous Delivery Device Permit Application Fee (three devices)

Department Providing Service:

DPW - BSM

Fee Administrator:

Joseph Thoppil

Code Authorization/
Proposed Fee Ordinance/File No:

PWC Article 2.1, Section 2.1.4

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10010

GF Annual Authority Ctrl

PS Authority of Proposed Revenue:

20682

PW BSM - Street Use & Mappin

PS Project of Proposed Revenue:

10034422

PW Operating

PS Activity of Proposed Revenue:

1

PW Operating

PS Account of Proposed Revenue:

To be subsetting

Autonomous Delivery Device

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:
Autonomous Delivery Device Permit Application Fee (three devices)

Proposed Fee (FY 2021-22):	\$ -	FY 2021-22 Proposed Fee Increase/Decrease:	\$ (2,165.00)
Proposed Fee (FY 2020-21):	\$ 2,165.00	FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:	-100.00%
Current Fee (FY 2019-20):	\$ -	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 2,165.00
		FY 2020-21 % Proposed Fee Change from Current Fee:	#DIV/0!

Fee Prior to Current:	\$ -	Fiscal Year of Prior Fee Change:	
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	#DIV/0!

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
			Departmental Overhead
			Central Services Overhead
C	FY 2020-21 Revenue Budgeted (A x B)	F	FY 2020-21 Direct & Indirect Costs
G	FY 2020-21 Revenue Recovery Rate (C/F)		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2020-21 Estimated Revenue [(2) x A]:		
K	FY 2019-20 Estimated Revenue [(3) x A]:		
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
			Departmental Overhead
			Central Services Overhead
C	FY 2021-22 Revenue Budgeted (A x B)	F	FY 2021-22 Direct & Indirect Costs
G	FY 2021-22 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2021-22 Estimated Revenue [(1) x A]:		
K	FY 2020-21 Estimated Revenue [(2) x A]:		
L	FY 2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6230	Street Inspector		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Materials and Supplies Cost

- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Other Costs

- Cost
- 1
- 2
- 3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total: \$0.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Materials and Supplies Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Other Costs

- Cost
1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Indirect Costs

Rate	Source

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:

Autonomous Delivery Device Permit Extension Fee (one device)

Department Providing Service:

DPW - BSM

Fee Administrator:

Joseph Thoppil

Code Authorization/
Proposed Fee Ordinance/File No:

PWC Article 2.1, Section 2.1.4

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10010

GF Annual Authority Ctrl

PS Authority of Proposed Revenue:

20682

PW BSM - Street Use & Mappin

PS Project of Proposed Revenue:

10034422

PW Operating

PS Activity of Proposed Revenue:

1

PW Operating

PS Account of Proposed Revenue:

To be subsetting

Autonomous Delivery Device

Proposed Fee (FY 2021-22):

(1)

Proposed Fee (FY 2020-21):

\$ 595.00

(2)

Current Fee (FY 2019-20):

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Autonomous Delivery Device Permit Extension Fee (one device)

Proposed Fee (FY 2021-22):

\$ -

FY 2021-22 Proposed Fee Increase/Decrease:

\$ (595.00)

Proposed Fee (FY 2020-21):

\$ 595.00

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

-100.00%

Current Fee (FY 2019-20):

\$ -

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 595.00

FY 2020-21 % Proposed Fee Change from Current Fee:

#DIV/0!

Fee Prior to Current:

\$ -

Fiscal Year of Prior Fee Change:

Current Fee Increase/Decrease from Prior Fee:

\$ -

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 595	E	Indirect Costs	Rate
				Departmental Overhead	20.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2020-21 Revenue Budgeted (A x B)	\$ -	F	FY 2020-21 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2020-21 Revenue Recovery Rate (C/F)	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#DIV/0!			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ -
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ -

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ -	E	Indirect Costs	Rate
				Departmental Overhead	0.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2021-22 Revenue Budgeted (A x B)	\$ -	F	FY 2021-22 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2021-22 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ -
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ -
L	FY 2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ -

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6230	Street Inspector		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Materials and Supplies Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Other Costs

- Cost
1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Indirect Costs

Rate	Source

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:

Autonomous Delivery Device Permit Extension Fee (two devices)

Department Providing Service:

DPW - BSM

Fee Administrator:

Joseph Thoppil

Code Authorization/
Proposed Fee Ordinance/File No:

PWC Article 2.1, Section 2.1.4

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10010

GF Annual Authority Ctrl

PS Authority of Proposed Revenue:

20682

PW BSM - Street Use & Mappin

PS Project of Proposed Revenue:

10034422

PW Operating

PS Activity of Proposed Revenue:

1

PW Operating

PS Account of Proposed Revenue:

To be subsetting

Autonomous Delivery Device

Proposed Fee (FY 2021-22):

(1)

Proposed Fee (FY 2020-21):

\$ 1,090.00

(2)

Current Fee (FY 2019-20):

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:				
Autonomous Delivery Device Permit Extension Fee (two devices)				
Proposed Fee (FY 2021-22):	\$	-	FY 2021-22 Proposed Fee Increase/Decrease:	\$ (1,090.00)
Proposed Fee (FY 2020-21):	\$	1,090.00	FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:	-100.00%
Current Fee (FY 2019-20):	\$	-	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 1,090.00
			FY 2020-21 % Proposed Fee Change from Current Fee:	#DIV/0!
Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	#DIV/0!

FY2020-21				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	0	D Direct Costs	FY 2020-21 Estimated Cost % of Total
			Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ - #DIV/0!
			Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ - #DIV/0!
			Space Rental Equivalent	\$ - #DIV/0!
			Materials & Supplies	\$ - #DIV/0!
			Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 1,090	E Indirect Costs	Rate
			Departmental Overhead	20.00% \$ - #DIV/0!
			Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2020-21 Revenue Budgeted (A x B)	\$ -	F FY 2020-21 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2020-21 Revenue Recovery Rate (C/F)	#DIV/0!		
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#DIV/0!		
J	FY 2020-21 Estimated Revenue [(2) x A]:			\$ -
K	FY 2019-20 Estimated Revenue [(3) x A]:			\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ -

FY2021-22				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	0	D Direct Costs	FY 2021-22 Estimated Cost % of Total
			Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ - #DIV/0!
			Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ - #DIV/0!
			Space Rental Equivalent	\$ - #DIV/0!
			Materials & Supplies	\$ - #DIV/0!
			Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ -	E Indirect Costs	Rate
			Departmental Overhead	0.00% \$ - #DIV/0!
			Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2021-22 Revenue Budgeted (A x B)	\$ -	F FY 2021-22 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2021-22 Revenue Recovery Rate (C/F):	#DIV/0!		
H	Required Fee For 100% Cost Recovery (F/A):	#DIV/0!		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!		
J	FY 2021-22 Estimated Revenue [(1) x A]:			\$ -
K	FY 2020-21 Estimated Revenue [(2) x A]:			\$ -
L	FY 2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ -

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6230	Street Inspector		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Indirect Costs

Rate	Source

20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Materials and Supplies Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Other Costs

- Cost
1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Indirect Costs

Rate	Source

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:

Autonomous Delivery Device Permit Extension Fee (three devices)

Department Providing Service:

DPW - BSM

Fee Administrator:

Joseph Thoppil

Code Authorization/

Proposed Fee Ordinance/File No:

PWC Article 2.1, Section 2.1.4

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10010

GF Annual Authority Ctrl

PS Authority of Proposed Revenue:

20682

PW BSM - Street Use & Mappin

PS Project of Proposed Revenue:

10034422

PW Operating

PS Activity of Proposed Revenue:

1

PW Operating

PS Account of Proposed Revenue:

To be subsetting

Autonomous Delivery Device

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:
Autonomous Delivery Device Permit Extension Fee (three devices)

Proposed Fee (FY 2021-22):	\$	-	FY 2021-22 Proposed Fee Increase/Decrease:	\$	(1,585.00)
Proposed Fee (FY 2020-21):	\$	1,585.00	FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:		-100.00%
Current Fee (FY 2019-20):	\$	-	FY 2020-21 Proposed Fee Increase/Decrease:	\$	1,585.00
			FY 2020-21 % Proposed Fee Change from Current Fee:		#DIV/0!

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	#DIV/0!

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 1,585	E	Indirect Costs	Rate
				Departmental Overhead	20.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2020-21 Revenue Budgeted (A x B)	\$ -	F	FY 2020-21 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2020-21 Revenue Recovery Rate (C/F)	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#DIV/0!			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ -
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ -

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ -	E	Indirect Costs	Rate
				Departmental Overhead	0.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
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G	FY 2021-22 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ -
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ -
L	FY 2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ -

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

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5203	Assistant Engineer	Permit Issuance	0.1667
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Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6230	Street Inspector		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

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Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Materials and Supplies Cost

- 1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Other Costs

- Cost
1
2
3

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Total:

\$0.00

Indirect Costs

Rate	Source

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name:	Annual Debris Box - Processing Fee	
	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	460641	Debris Box

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/	
Proposed Fee Ordinance/File No:	SFPWC Article 15, Sec. 725
Proposed Fee (FY 2021-22):	\$ 809.50 (1)
Proposed Fee (FY 2020-21):	\$ 785.16 (2)
Current Fee (FY 2019-20):	\$ 760.00 (3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
For ANNUAL construction debris boxes that a contractor or homeowner rents from Golden Gate debris box or Sunset Scavengers.

Proposed Fee (FY 2021-22):	\$ 809.50	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 24.34
Proposed Fee (FY 2020-21):	\$ 785.16	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
Current Fee (FY 2019-20):	\$ 760.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 25.16
		FY 2020-21 % Proposed Fee Change from Current Fee:	3.31%
Fee Prior to Current:	\$ 727.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$ 33.00	% Current Fee Change from Prior Fee:	4.54%

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	612		Productive Labor & Benefits (0.75 of Salary & MFB)
			Leave & Non-Productive Time (0.25 of Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 785.16		Departmental Overhead
			Central Services Overhead
C	FY 2020-21 Revenue Budgeted (A x B)	F	Direct & Indirect Costs
	\$ 480,515		
G	FY 2020-21 Revenue Recovery Rate (C/F)		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2020-21 Estimated Revenue [(2) x A]:		
K	FY 2019-20 Estimated Revenue [(3) x A]:		
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	612		Productive Labor & Benefits (0.75 of Salary & MFB)
			Leave & Non-Productive Time (0.25 of Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 809.50		Departmental Overhead
			Central Services Overhead
C	FY 21-22 Revenue Budgeted (A x B)	F	Direct & Indirect Costs + inflation
	\$ 495,411		
G	FY 2020-21 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2021-22 Estimated Revenue [(1) x A]:		
K	FY 2020-21 Estimated Revenue [(2) x A]:		
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Café Tables & Chairs (with Enf) - Processing Fee

	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	420320	Cafe Tables and Chairs

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/	
Proposed Fee Ordinance/File No:	SFPWC Article 5.2, Sec. 176

Proposed Fee (FY 2021-22):	\$	153.38	(1)
Proposed Fee (FY 2020-21):	\$	148.77	(2)
Current Fee (FY 2019-20):	\$	144.00	(3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:

To place café table and chairs on the City's sidewalk.

Proposed Fee (FY 2021-22):	\$	153.38
Proposed Fee (FY 2020-21):	\$	148.77
Current Fee (FY 2019-20):	\$	144.00

FY 2020-21 Proposed Fee Increase/Decrease:	\$	4.61
FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
FY 2019-20 Proposed Fee Increase/Decrease:	\$	4.77
FY 2019-20 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	134.00
Current Fee Increase/Decrease from Prior Fee:	\$	10.00

Fiscal Year of Prior Fee Change:	2018-19
% Current Fee Change from Prior Fee:	7.46%

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)		
			113
B	Fee per Unit (Proposed)	\$	148.77
C	FY 2020-21 Revenue Budgeted (A x B)	\$	16,811
G	FY 2020-21 Revenue Recovery Rate (C/F)		12.21%
H	Required Fee For 100% Cost Recovery (F/A)	\$	1,218.23
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$1,069.46)
J	FY 2020-21 Estimated Revenue [(2) x A]:	\$	16,810.60
K	FY 2019-20 Estimated Revenue [(3) x A]:	\$	16,272.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$	538.60

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)		
			113
B	Fee per Unit (Proposed)	\$	153.38
C	FY 2021-22 Revenue Budgeted (A x B)	\$	17,332
G	FY 2020-21 Revenue Recovery Rate (C/F):		11.70%
H	Required Fee For 100% Cost Recovery (F/A):	\$	1,311.42
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$1,158.04)
J	FY 2021-22 Estimated Revenue [(1) x A]:	\$	17,331.73
K	FY 2020-21 Estimated Revenue [(2) x A]:	\$	16,810.60
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$	521.13

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name: Café Tables & Chairs (with enforcement) - Inspectic

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/Proposed Fee Ordinance/File No: SFPWC Article 5.2, Sec. 176

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420320Cafe Tables and Chairs

Proposed Fee (FY 2021-22)\$9.59(1)

Proposed Fee (FY 2020-21):\$9.30(2)

Current Fee (FY 2019-20):\$9.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:
To place café table and chairs on the City's sidewalk.

Proposed Fee (FY 2021-22)	\$	9.59	FY 2020-21 Proposed Fee Increase/Decrease:	\$	0.29
Proposed Fee (FY 2020-21):	\$	9.30	FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	9.00	FY 2019-20 Proposed Fee Increase/Decrease:	\$	0.30
			FY 2019-20 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	9.00	Fiscal Year of Prior Fee Change:	2019-20
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW		
A	Quantity Estimated		FY 2020-21		
	(# of Units of Service Provided)	7,380	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	9.30	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 27,217	38.24%
			Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 9,072	12.75%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 68,619	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
D			Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
E			Departmental Overhead	94.00%	\$ 34,112 47.93%
			Central Services Overhead	2.12%	\$ 770 1.08%
F			F Direct & Indirect Costs	\$ 71,172	100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	96.41%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 9.64			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$0.35)			
J	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 68,618.50	
K	FY 2019-20 Estimated Revenue [(3) x A]:			\$ 66,420.00	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 2,198.50	

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		FY 2021-22		
	(# of Units of Service Provided)	7,380	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 10	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 27,217	37.13%
			Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 9,072	12.38%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 70,746	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
D			Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
E			Departmental Overhead	94.00%	\$ 34,112 46.53%
			Central Services Overhead	2.12%	\$ 770 1.05%
F			F Direct & Indirect Costs + inflation	\$ 73,307	100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	96.51%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 9.93			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$0.35)			
J	FY 2021-22 Estimated Revenue [(1) x A]:			\$ 70,745.68	
K	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 68,618.50	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 2,127.17	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name: Café Tables & Chairs (Without Enforcement) Renewal Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/Proposed Fee Ordinance/File No: SFPWC Article 5.2, Sec. 176

PS Department of Proposed Revenue:207957

PS Fund of Proposed Revenue:10000

PS Authority of Proposed Revenue:10000

PS Project of Proposed Revenue:10029978

PS Activity of Proposed Revenue:0001

PS Account of Proposed Revenue:420320

Numeric Code

Title

DPW BSM Budgetary

GF Annual Account Ctrl

Operating

PW-BSM Street-Use Mgmt

Permits and Street Inspections

Cafe Tables and Chairs

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Proposed Fee (FY 2021-22):\$75.62(1)

Proposed Fee (FY 2020-21):\$73.35(2)

Current Fee (FY 2019-20):\$71.00(3)

Detailed Service Description:
To place café table and chairs on the City's sidewalk.

Proposed Fee (FY 2021-22):	\$	75.62	FY 2020-21 Proposed Fee Increase/Decrease:	\$	2.27
Proposed Fee (FY 2020-21):	\$	73.35	FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	71.00	FY 2019-20 Proposed Fee Increase/Decrease:	\$	2.35
			FY 2019-20 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	68.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	3.00	% Current Fee Change from Prior Fee:	4.41%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	551	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 43,256 38.24%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 14,419 12.75%
B	Fee per Unit (Proposed)	\$ 73	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 54,215 47.93%
				Central Services Overhead	2.12% \$ 1,224 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 40,416	F	Direct & Indirect Costs	\$ 113,116 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	35.73%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 205.29			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$131.94)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 40,415.91
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 39,121.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 1,294.91

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22 BELOW		
A	Quantity Estimated (# of Units of Service Provided)	551	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 43,256 37.13%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 14,419 12.38%
B	Fee per Unit (Proposed)	\$ 76	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 54,215 46.53%
				Central Services Overhead	2.12% \$ 1,224 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 41,669	F	Direct & Indirect Costs + inflation	\$ 116,507 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	35.76%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 211.45			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$135.82)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 41,668.80
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 40,415.91
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 1,252.89

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Café Tables & Chairs (Without E) - Inspection Fee

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

Proposed Fee Ordinance/File No:

SFPWC Article 5.2, Sec. 176

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

207957

DPW BSM Budgetary

10000

GF Annual Account Ctrl

10000

Operating

10029978

PW-BSM Street-Use Mgmt

0001

Permits and Street Inspections

420320

Cafe Tables and Chairs

Proposed Fee (FY 2021-22):

\$ 7.46

(1)

Proposed Fee (FY 2020-21):

\$ 7.23

(2)

Current Fee (FY 2019-20):

\$ 7.00

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

To place café table and chairs on the City's sidewalk.

Proposed Fee (FY 2021-22):

\$ 7.46

Proposed Fee (FY 2020-21):

\$ 7.23

Current Fee (FY 2019-20):

\$ 7.00

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 0.22

FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:

3.10%

FY 2019-20 Proposed Fee Increase/Decrease:

\$ 0.23

FY 2019-20 % Proposed Fee Change from Current Fee:

3.31%

Fee Prior to Current:

\$ 7.00

Current Fee Increase/Decrease from Prior Fee:

\$ -

Fiscal Year of Prior Fee Change:

2018-19

% Current Fee Change from Prior Fee:

0.00%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW		
A	Quantity Estimated		FY 2020-21		
	(# of Units of Service Provided)	27,942	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 7	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 53,085	38.24%
			Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 17,695	12.75%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 202,068	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
D			Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
E			Departmental Overhead	94.00%	\$ 66,534 47.93%
			Central Services Overhead	2.12%	\$ 1,502 1.08%
F			F Direct & Indirect Costs	\$ 138,816	100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	145.57%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 4.97			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$2.26			
J	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 202,068.16	
K	FY 2019-20 Estimated Revenue [(3) x A]:			\$ 195,594.00	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 6,474.16	

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		FY 2021-22		
	(# of Units of Service Provided)	27,942	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 7	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 53,085	37.13%
			Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 17,695	12.38%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 208,332	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
D			Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
E			Departmental Overhead	94.00%	\$ 66,534 46.53%
			Central Services Overhead	2.12%	\$ 1,502 1.05%
F			F Direct & Indirect Costs + inflation	\$ 142,981	100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	145.71%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 5.12			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$2.34			
J	FY 2021-22 Estimated Revenue [(1) x A]:			\$ 208,332.27	
K	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 202,068.16	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 6,264.11	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

DPW

Fee Name:

Café Tables & Chairs (New) - Processing Fee

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

Proposed Fee Ordinance/File No:

SFPWC Article 5.2, Sec. 176

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10000

GF Annual Account Ctrl

PS Authority of Proposed Revenue:

10000

Operating

PS Project of Proposed Revenue:

10029978

PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:

0001

Permits and Street Inspections

PS Account of Proposed Revenue:

420320

Cafe Tables and Chairs

Proposed Fee (FY 2021-22):

\$

153.38

(1)

Proposed Fee (FY 2020-21):

\$

148.77

(2)

Current Fee (FY 2019-20):

\$

144.00

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:
To place café table and chairs on the City's sidewalk.

Proposed Fee (FY 2021-22):	\$	153.38	FY 2021-22 Proposed Fee Increase/Decrease:	\$	4.61
Proposed Fee (FY 2020-21):	\$	148.77	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	144.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	4.77
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	138.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	6.00	% Current Fee Change from Prior Fee:	4.35%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated		FY 2020-21		
	(# of Units of Service Provided)	79	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 149	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 39,535	38.24%
			Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 13,178	12.75%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 11,753	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ 0	0.00%
D			Other (Please Describe on Worksheet)	\$ 2	0.00%
			E Indirect Costs	Rate	
E			Departmental Overhead	94.00%	\$ 49,550 47.93%
			Central Services Overhead	2.12%	\$ 1,119 1.08%
F			Direct & Indirect Costs	\$ 103,384	100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	11.37%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,308.66			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1,159.90)			
J	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 11,752.55	
K	FY 2019-20 Estimated Revenue [(3) x A]:			\$ 11,376.00	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 376.55	

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		FY 2021-22		
	(# of Units of Service Provided)	79	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 153	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 39,535	37.13%
			Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 13,178	12.38%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 12,117	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ 0	0.00%
D			Other (Please Describe on Worksheet)	\$ 2	0.00%
			E Indirect Costs	Rate	
E			Departmental Overhead	94.00%	\$ 49,550 46.53%
			Central Services Overhead	2.12%	\$ 1,119 1.05%
F			Direct & Indirect Costs + inflation	\$ 106,486	100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	11.38%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1,347.92			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1,194.55)			
J	FY 2021-22 Estimated Revenue [(1) x A]:			\$ 12,116.87	
K	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 11,752.55	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 364.33	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name:Café Tables & Chairs (New) - Inspection Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/Proposed Fee Ordinance/File No:SFPMC Article 5.2, Sec. 176

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420320Cafe Tables and Chairs

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:
To place café table and chairs on the City's sidewalk.

Proposed Fee (FY 2021-22):	\$	8.52	FY 2020-21 Proposed Fee Increase/Decrease:	\$	0.26
Proposed Fee (FY 2020-21):	\$	8.26	FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 19-20):	\$	8.00	FY 2019-20 Proposed Fee Increase/Decrease:	\$	0.26
			FY 2019-20 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	8.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	5,498	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 13,320 38.24%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 4,440 12.75%
B	Fee per Unit (Proposed)	\$ 8	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 16,694 47.93%
				Central Services Overhead	2.12% \$ 377 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 45,440	F	Direct & Indirect Costs	\$ 34,830 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	130.46%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 6.34			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$1.93			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 45,439.87
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 43,984.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 1,455.87

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	5,498	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 13,320 37.13%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 4,440 12.38%
B	Fee per Unit (Proposed)	\$ 9	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 16,694 46.53%
				Central Services Overhead	2.12% \$ 377 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 46,849	F	Direct & Indirect Costs + inflation	\$ 35,875 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	130.59%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 6.53			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$2.00			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 46,848.51
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 45,439.87
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 1,408.64

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name:Curb Reconfiguration Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/SFPWC, Article 15, Section 716

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460627Curb Reconfiguration Charge

Proposed Fee (FY 2021-22):\$195.98(1)

Proposed Fee (FY 2020-21):\$190.09(2)

Current Fee (FY 2019-20):\$184.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:
Permit to construct a new driveway. Cost to issue, review design, and inspect construction.

Proposed Fee (FY 2021-22):	\$	195.98	FY 2021-22 Proposed Fee Increase/Decrease:	\$	5.89
Proposed Fee (FY 2020-21):	\$	190.09	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	184.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	6.09
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	176.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	8.00	% Current Fee Change from Prior Fee:	4.55%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	74	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 Salary & MFB)	\$ 5,827 38.24%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 1,942 12.75%
B	Fee per Unit (Proposed)	\$ 190.09	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 7,303 47.92%
				Central Services Overhead	2.12% \$ 165 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 14,067	F	Direct & Indirect Costs	\$ 15,240 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	92.30%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 205.94			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$15.85)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 14,066.69
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 13,616.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 450.69

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	74	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 Salary & MFB)	\$ 5,827 37.12%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 1,942 12.37%
B	Fee per Unit (Proposed)	\$ 195.98	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 7,303 46.53%
				Central Services Overhead	2.12% \$ 165 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 14,503	F	Direct & Indirect Costs + inflation	\$ 15,697 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	92.39%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 212.12			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$16.14)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 14,502.76
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 14,066.69
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 436.07

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Encroachment Assessment Fees

PS Department of Proposed Revenue:
PS Fund of Proposed Revenue:
PS Authority of Proposed Revenue:
PS Project of Proposed Revenue:
PS Activity of Proposed Revenue:
PS Account of Proposed Revenue:

Numeric Code	Title
207957	DPW BSM Budgetary
10000	GF Annual Account Ctrl
10000	Operating
10029978	PW-BSM Street-Use Mgmt
0001	Permits and Street Inspections
460675	Encroachment Assessment Fee

Department Providing Service:
Fee Administrator:
Code Authorization/
Proposed Fee Ordinance/File No:

San Francisco Public Works
Joseph Thoppil
SFPWC, Article 15, Sec. 786.7

Proposed Fee (FY 2021-22):

\$ 4.26 (1)

Proposed Fee (FY 2020-21):

\$ 4.13 (2)

Current Fee (FY 2019-20):

\$ 4.00 (3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:

Public right-of-way occupancy assessment fee for the use of the street or other public right-of-way space under the provisions of SFPWC, Article 15, Section 786 - Street Encroachment Permit.

Proposed Fee (FY 2021-22): \$ 4.26
Proposed Fee (FY 2020-21): \$ 4.13
Current Fee (FY 2019-20): \$ 4.00

FY 2021-22 Proposed Fee Increase/Decrease: \$ 0.13
FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee: 3.10%
FY 2020-21 Proposed Fee Increase/Decrease: \$ 0.13
FY 2020-21 % Proposed Fee Change from Current Fee: 3.31%

Fee Prior to Current: \$ 4.00
Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change: 2019-20
% Current Fee Change from Prior Fee: 0.00%

FY2020-21				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	1,508	FY 2020-21	
		268		
B	Fee per Unit (Proposed)	\$ 4.13		
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 1,671,430		
G	FY 2020-21 Revenue Recovery Rate (C/F)	647.13%		
H	Required Fee For 100% Cost Recovery (F/A)	\$ 171.28		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$167.14)		
J	FY 2020-21 Estimated Revenue [(2) x A]:	\$ 1,671,430.08		
K	FY 2019-20 Estimated Revenue [(3) x A]:	\$ 1,617,878.31		
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 53,551.77		

FY2021-22				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22 BELOW	
A	Quantity Estimated (# of Units of Service Provided)	1,508	FY 2021-22	
		268		
B	Fee per Unit (Proposed)	\$ 4.26		
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 1,722,281		
G	FY 2020-21 Revenue Recovery Rate (C/F):	647.40%		
H	Required Fee For 100% Cost Recovery (F/A):	\$ 176.41		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$172.15)		
J	FY 2021-22 Estimated Revenue [(1) x A]:	\$ 1,722,281.33		
K	FY 2020-21 Estimated Revenue [(2) x A]:	\$ 1,671,430.08		
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 50,851.25		

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Flower Markets - Processing Fee

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/ Proposed Fee Ordinance/File No:	SFPWC Article 5, Sec. 159

	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	420350	Sidewalk Flower Markets

Proposed Fee (FY 2021-22):	\$ 1,110.93	(1)
Proposed Fee (FY 2020-21):	\$ 1,077.52	(2)
Current Fee (FY 2019-20):	\$ 1,043.00	(3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
For sidewalk flower vending stands on the City's sidewalks.

Proposed Fee (FY 2021-22):	\$ 1,110.93	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 33.40
Proposed Fee (FY 2020-21):	\$ 1,077.52	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
Current Fee (FY 2019-20):	\$ 1,043.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 34.52
		FY 2020-21 % Proposed Fee Change from Current Fee:	3.31%

Fee Prior to Current:	\$ 1,036.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$ 7.00	% Current Fee Change from Prior Fee:	0.68%

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	FY 2020-21 Estimated Cost % of Total	
B	Fee per Unit (Proposed)		
C	FY 20-21 Revenue Budgeted (A x B)		
G	FY 2020-21 Revenue Recovery Rate (C/F)		189.36%
H	Required Fee For 100% Cost Recovery (F/A)		\$ 569.04
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$508.48
J	FY 2020-21 Estimated Revenue [(2) x A]:		\$ 4,310.09
K	FY 2019-20 Estimated Revenue [(3) x A]:		\$ 4,172.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$ 138.09

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	FY 2021-22 Estimated Cost % of Total	
B	Fee per Unit (Proposed)		
C	FY 2021-22 Revenue Budgeted (A x B)		
G	FY 2020-21 Revenue Recovery Rate (C/F):		189.54%
H	Required Fee For 100% Cost Recovery (F/A):		\$ 586.11
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$524.82
J	FY 2021-22 Estimated Revenue [(1) x A]:		\$ 4,443.71
K	FY 2020-21 Estimated Revenue [(2) x A]:		\$ 4,310.09
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$ 133.61

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name:	Major Encroachment Permit Fee	
	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	460639	Misc Service Charges-DPW

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/	
Proposed Fee Ordinance/File No:	SFPWC Articles 15 & 2.1
Proposed Fee (FY 2021-22):	\$ 5,344.80 (1)
Proposed Fee (FY 2020-21):	\$ 5,184.10 (2)
Current Fee (FY 2019-20):	\$ 5,018.00 (3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
Any request for the placement of items in the public right-of-way that normally cannot be issued under any permit falls under this permit.

Proposed Fee (FY 2021-22):	\$ 5,344.80	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 160.71
Proposed Fee (FY 2020-21):	\$ 5,184.10	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
Current Fee (FY 2019-20):	\$ 5,018.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 166.10
		FY 2020-21 % Proposed Fee Change from Current Fee:	3.31%
Fee Prior to Current:	\$ 4,802.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$ 216.00	% Current Fee Change from Prior Fee:	4.50%

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Productive Labor & Benefits (0.75 of Salary & MFB)
			Leave & Non-Productive Time (0.25 of Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
			Departmental Overhead
			Central Services Overhead
C	FY 2020-21 Revenue Budgeted (A x B)	F	Direct & Indirect Costs
G	FY 2020-21 Revenue Recovery Rate (C/F)		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2020-21 Estimated Revenue [(2) x A]:		
K	FY 2019-20 Estimated Revenue [(3) x A]:		
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Productive Labor & Benefits (0.75 of Salary & MFB)
			Leave & Non-Productive Time (0.25 of Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
			Departmental Overhead
			Central Services Overhead
C	FY 2021-22 Revenue Budgeted (A x B)	F	Direct & Indirect Costs + Inflation
G	FY 2020-21 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2021-22 Estimated Revenue [(1) x A]:		
K	FY 2020-21 Estimated Revenue [(2) x A]:		
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Minor Sidewalk Encroachment Permit Fees -

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

SFPWC Articles 15 & 2.1

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

207957	DPW BSM Budgetary
10000	GF Annual Account Ctrl
10000	Operating
10029978	PW-BSM Street-Use Mgmt
0001	Permits and Street Inspections
460639	Misc Service Charges-DPW

Proposed Fee (FY 2021-22):

\$ 195.98 (1)

Proposed Fee (FY 2020-21):

\$ 190.09 (2)

Current Fee (FY 2019-20):

\$ 184.00 (3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):

\$ 195.98

Proposed Fee (FY 2020-21):

\$ 190.09

Current Fee (FY 2019-20):

\$ 184.00

FY 2021-22 Proposed Fee Increase/Decrease:

\$ 5.89

FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:

3.10%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 6.09

FY 2020-21 % Proposed Fee Change from Current Fee:

3.31%

Fee Prior to Current:

\$ 176.00

Current Fee Increase/Decrease from Prior Fee:

\$ 8.00

Fiscal Year of Prior Fee Change:

2018-19

% Current Fee Change from Prior Fee:

4.55%

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	392	
B	Fee per Unit (Proposed)	\$ 190	
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 74,515	
G	FY 2019-20 Revenue Recovery Rate (C/F)	475.49%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 39.98	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$150.11	
J	FY 2020-21 Estimated Revenue [(2) x A]:	\$ 74,515.44	
K	FY 2019-20 Estimated Revenue [(3) x A]:	\$ 72,128.00	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 2,387.44	

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	392	
B	Fee per Unit (Proposed)	\$ 196	
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 76,825	
G	FY 2020-21 Revenue Recovery Rate (C/F):	475.96%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 41.18	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$154.81	
J	FY 2021-22 Estimated Revenue [(1) x A]:	\$ 76,825.42	
K	FY 2020-21 Estimated Revenue [(2) x A]:	\$ 74,515.44	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 2,309.98	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Minor Sidewalk Encroachment Permit Fees -

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

SFPWC Articles 15 & 2.1

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

207957	DPW BSM Budgetary
10000	GF Annual Account Ctrl
10000	Operating
10029978	PW-BSM Street-Use Mgmt
0001	Permits and Street Inspections
460639	Misc Service Charges-DPW

Proposed Fee (FY 2021-22):

\$ 1,377.21 (1)

Proposed Fee (FY 2020-21):

\$ 1,335.80 (2)

Current Fee (FY 2019-20):

\$ 1,293.00 (3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22): \$ 1,377.21
Proposed Fee (FY 2020-21): \$ 1,335.80
Current Fee (FY 2019-20): \$ 1,293.00

FY 2021-22 Proposed Fee Increase/Decrease: \$ 41.41
FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee: 3.10%
FY 2020-21 Proposed Fee Increase/Decrease: \$ 42.80
FY 2020-21 % Proposed Fee Change from Current Fee: 3.31%

Fee Prior to Current: \$ 1,236.00
Current Fee Increase/Decrease from Prior Fee: \$ 57.00

Fiscal Year of Prior Fee Change: 2018-19
% Current Fee Change from Prior Fee: 4.61%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	129	D	Direct Costs	FY 2020-21
					Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 109,235 38.24%
B	Fee per Unit (Proposed)	\$ 1,335.80	E	Indirect Costs	
				Departmental Overhead	94.00% \$ 136,908 47.93%
				Central Services Overhead	2.12% \$ 3,091 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 172,318	F	Direct & Indirect Costs	\$ 285,648 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	60.33%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 2,214.32			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$878.52)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 172,317.98
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 166,797.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 5,520.98

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	129	D	Direct Costs	FY 2021-22
					Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 109,235 37.13%
B	Fee per Unit (Proposed)	\$ 1,377.21	E	Indirect Costs	
				Departmental Overhead	94.00% \$ 136,908 46.53%
				Central Services Overhead	2.12% \$ 3,091 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 177,660	F	Direct & Indirect Costs + inflation	\$ 294,217 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	60.38%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 2,280.75			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$903.54)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 177,659.84
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 172,317.98
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 5,341.86

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name:Mobile Food Facilities (New) - Processing Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Article 5.4

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460600Mobile Food Facilities Permit

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:
Process and issuance of new Mobile Food Facilities (Food trucks and carts) permits in the public right-of-way.

Proposed Fee (FY 2021-22):	\$	960.74	FY 2021-22 Proposed Fee Increase/Decrease:	\$	28.89
Proposed Fee (FY 2020-21):	\$	931.86	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	902.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	29.86
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	863.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	39.00	% Current Fee Change from Prior Fee:	4.52%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	33	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 46,272 38.24%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 15,424 12.75%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 0 0.00%
				Other (Please Describe on Worksheet)	\$ 2 0.00%
B	Fee per Unit (Proposed)	\$ 931.86	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 57,994 47.93%
				Central Services Overhead	2.12% \$ 1,309 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 30,751	F	Direct & Indirect Costs	\$ 121,001 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	25.41%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 3,666.69			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$2,734.83)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 30,751.25
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 29,766.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 985.25

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	33	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 46,272 37.13%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 15,424 12.38%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 0 0.00%
				Other (Please Describe on Worksheet)	\$ 2 0.00%
B	Fee per Unit (Proposed)	\$ 960.74	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 57,994 46.53%
				Central Services Overhead	2.12% \$ 1,309 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 31,705	F	Direct & Indirect Costs + inflation	\$ 124,631 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	25.44%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 3,776.69			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$2,815.95)			
J	FY 2020-21 Estimated Revenue [(1) x A]:				\$ 31,704.54
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 30,751.25
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 953.29

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Newsrack Fee per box

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

Public Works Code

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

207957

DPW BSM Budgetary

PS Authority of Proposed Revenue:

10000

GF Annual Account Ctrl

PS Project of Proposed Revenue:

10000

Operating

PS Activity of Proposed Revenue:

10029978

PW-BSM Street-Use Mgmt

PS Account of Proposed Revenue:

0001

Permits and Street Inspections

420370

Newsrack Fees

Proposed Fee (FY 2021-22):

\$ 50.00 (1)

Proposed Fee (FY 2020-21):

\$ 50.00 (2)

Current Fee (FY 2019-20):

\$ 50.00 (3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Public right-of-way assessment fee for occupation of any part of street or sidewalk for building construction operations or for any other purpose.

Proposed Fee (FY 2021-22):

\$ 50.00

Proposed Fee (FY 2020-21):

\$ 50.00

Current Fee (FY 2019-20):

\$ 50.00

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22% Proposed Fee Change from FY 2019-20 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ -

FY 2020-21 % Proposed Fee Change from Current Fee:

0.00%

Fee Prior to Current:

\$ 50.00

Current Fee Increase/Decrease from Prior Fee:

\$ -

Fiscal Year of Prior Fee Change:

2018-19

% Current Fee Change from Prior Fee:

0.00%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated		FY 2020-21		
	(# of Units of Service Provided)	749	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 75,072	38.24%
B	Fee per Unit (Proposed)	\$ 50	Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 25,024	12.75%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 37,450.00	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	94.00%	\$ 94,090 47.93%
G	FY 2020-21 Revenue Recovery Rate (C/F)	19.08%	Central Services Overhead	2.12%	\$ 2,124 1.08%
H	Required Fee For 100% Cost Recovery (F/A)	\$ 262.10	F Direct & Indirect Costs	\$ 196,310	100.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$212.10)			
J	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 37,450.00	
K	FY 2019-20 Estimated Revenue [(3) x A]:			\$ 37,450.00	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ -	

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		FY 2021-22		
	(# of Units of Service Provided)	749	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 75,072	37.13%
B	Fee per Unit (Proposed)	\$ 50	Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 25,024	12.38%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2019-20 Revenue Budgeted (A x B)	\$ 37,450.00	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	94.00%	\$ 94,090 46.53%
G	FY 2021-22 Revenue Recovery Rate (C/F):	18.52%	Central Services Overhead	2.12%	\$ 2,124 1.05%
H	Required Fee For 100% Cost Recovery (F/A):	\$ 269.96	F Direct & Indirect Costs + inflation	\$ 202,200	100.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$219.96)			
J	FY 2021-22 Estimated Revenue [(1) x A]:			\$ 37,450.00	
K	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 37,450.00	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ -	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name:Overwide Driveway Permit

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/SFPWC Articles 15 & 2.1

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2021-22):\$1,421.94(1)

Proposed Fee (FY 2020-21):\$1,379.19(2)

Current Fee (FY 2019-20):\$1,335.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$	1,421.94	FY 2021-22 Proposed Fee Increase/Decrease:	\$	42.75
Proposed Fee (FY 2020-21):	\$	1,379.19	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	1,335.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	44.19
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	1,276.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	59.00	% Current Fee Change from Prior Fee:	4.62%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	4	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 2,301 38.23%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 767 12.74%
B	Fee per Unit (Proposed)	\$ 1,379.19	E	Indirect Costs	
				Departmental Overhead	94.00% \$ 2,884 47.91%
				Central Services Overhead	2.12% \$ 65 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 5,517	F	Direct & Indirect Costs	\$ 6,020 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	91.63%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,505.11			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$125.92)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 5,516.75
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 5,340.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 176.75

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	4	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 2,301 37.11%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 767 12.37%
B	Fee per Unit (Proposed)	\$ 1,421.94	E	Indirect Costs	
				Departmental Overhead	94.00% \$ 2,884 46.52%
				Central Services Overhead	2.12% \$ 65 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 5,688	F	Direct & Indirect Costs + inflation	\$ 6,201 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	91.72%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1,550.26			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$128.32)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 5,687.77
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 5,516.75
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 171.02

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Parking Plan Administrative Fees - Permit

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/ Proposed Fee Ordinance/File No:	SFPWC, Article 15, Sec. 724

	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	461122	Parking Plan Administrative Fees

Proposed Fee (FY 2021-22):	\$	156.57	(1)
Proposed Fee (FY 2020-21):	\$	151.87	(2)
Current Fee (FY 2019-20):	\$	147.00	(3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$	156.57	FY 2021-22 Proposed Fee Increase/Decrease:	\$	4.71
Proposed Fee (FY 2020-21):	\$	151.87	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	147.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	4.87
			FY 2019-20 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	143.00	Fiscal Year of Prior Fee Change:	18-19
Current Fee Increase/Decrease from Prior Fee:	\$	4.00	% Current Fee Change from Prior Fee:	2.80%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1,326	D	Direct Costs	FY 2020-21
					Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 52,453 38.24%
B	Fee per Unit (Proposed)	\$ 151.87	E	Indirect Costs	
				Rate	
				Departmental Overhead 94.00%	\$ 65,741 47.93%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 201,433	F	Direct & Indirect Costs	\$ 137,163 100.00%
				Central Services Overhead 2.12%	\$ 1,484 1.08%
G	FY 2020-21 Revenue Recovery Rate (C/F)	146.86%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 103.41			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$48.45			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 201,433.30
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 194,979.48
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 6,453.82

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1,326	D	Direct Costs	FY 2021-22
					Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 52,453 37.13%
B	Fee per Unit (Proposed)	\$ 156.57	E	Indirect Costs	
				Rate	
				Departmental Overhead 94.00%	\$ 65,741 46.53%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 207,679	F	Direct & Indirect Costs + inflation	\$ 141,278 100.00%
				Central Services Overhead 2.12%	\$ 1,484 1.05%
G	FY 2020-21 Revenue Recovery Rate (C/F):	147.00%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 106.51			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$50.06			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 207,679.14
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 201,433.30
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 6,245.84

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Parking Plan Inspection Fees - St Space

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
207957	DPW BSM Budgetary
10000	GF Annual Account Ctrl
10000	Operating
10029978	PW-BSM Street-Use Mgmt
0001	Permits and Street Inspections
461123	Parking Plan Inspection Fees

Department Providing Service:

Fee Administrator:

Code Authorization/

Proposed Fee Ordinance/File No:

San Francisco Public Works
Joseph Thoppil
SFPWC, Article 15, Sec. 724

Proposed Fee (FY 2021-22):

Proposed Fee (FY 2020-21):

Current Fee (FY 2019-20):

\$	522.98	(1)
\$	507.25	(2)
\$	491.00	(3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$	522.98	FY 2021-22 Proposed Fee Increase/Decrease:	\$	15.72
Proposed Fee (FY 2020-21):	\$	507.25	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	491.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	16.25
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	477.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	14.00	% Current Fee Change from Prior Fee:	2.94%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1,336	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 64,381 38.24%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 21,460 12.75%
B	Fee per Unit (Proposed)	\$ 507.25	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 80,691 47.93%
				Central Services Overhead	2.12% \$ 1,822 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 677,938	F	Direct & Indirect Costs	\$ 168,354 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	402.68%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 125.97			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$381.28			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 677,937.76
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 656,216.98
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 21,720.78

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1,336	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 64,381 37.13%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 21,460 12.38%
B	Fee per Unit (Proposed)	\$ 522.98	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 80,691 46.53%
				Central Services Overhead	2.12% \$ 1,822 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 698,948	F	Direct & Indirect Costs + inflation	\$ 173,405 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	403.07%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 129.75			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$393.23			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 698,947.66
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 677,937.76
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 21,009.89

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name:

Parklets' Permit - Existing Fees

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

SFPWC Article 5.3

Proposed Fee Ordinance/File No:

Proposed Fee (FY 2021-22):

\$315.28

(1)

Proposed Fee (FY 2020-21):

\$305.80

(2)

Current Fee (FY 2019-20):

\$296.00

(3)

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10000

GF Annual Account Ctrl

PS Authority of Proposed Revenue:

10000

Operating

PS Project of Proposed Revenue:

10029978

PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:

0001

Permits and Street Inspections

PS Account of Proposed Revenue:

460500

Parklets' Permit Fee

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$	315.28	FY 2021-22 Proposed Fee Increase/Decrease:	\$	9.48
Proposed Fee (FY 2020-21):	\$	305.80	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	296.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	9.80
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%
Fee Prior to Current:	\$	284.00	Fiscal Year of Prior Fee Change:		2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	12.00	% Current Fee Change from Prior Fee:		4.23%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW		
A	Quantity Estimated		D	Direct Costs	FY 2020-21
	(# of Units of Service Provided)	63			Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 36,368 38.24%
B	Fee per Unit (Proposed)	\$ 306	E	Indirect Costs	
				Departmental Overhead	94.00% \$ 45,581 47.93%
				Central Services Overhead	2.12% \$ 1,029 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 19,265	F	Direct & Indirect Costs	\$ 95,103 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	20.26%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,509.58			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1,203.78)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 19,265.25
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 18,648.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 617.25

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		D	Direct Costs	FY 2021-22
	(# of Units of Service Provided)	63			Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 36,368 37.13%
B	Fee per Unit (Proposed)	\$ 315	E	Indirect Costs	
				Departmental Overhead	94.00% \$ 45,581 46.53%
				Central Services Overhead	2.12% \$ 1,029 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 19,862	F	Direct & Indirect Costs + inflation	\$ 97,956 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	20.28%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1,554.86			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1,239.59)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 19,862.47
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 19,265.25
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 597.22

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name:	Parklets' Permit - New Fee		Department Providing Service:	San Francisco Public Works
			Fee Administrator:	Joseph Thoppil
			Code Authorization/	
			Proposed Fee Ordinance/File No:	SFPWC Article 5.3
PS Department of Proposed Revenue:	Numeric Code	Title	Proposed Fee (FY 2021-22):	\$ 315.28 (1)
PS Fund of Proposed Revenue:	207957	DPW BSM Budgetary	Proposed Fee (FY 2020-21):	\$ 305.80 (2)
PS Authority of Proposed Revenue:	10000	GF Annual Account Ctrl	Current Fee (FY 2019-20):	\$ 296.00 (3)
PS Project of Proposed Revenue:	10000	Operating		
PS Activity of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt		
PS Account of Proposed Revenue:	0001	Permits and Street Inspections		
	460500	Parklets' Permit Fee		
Fee Status (New/Modified):	Continuing			
Fee Status (New/Modified):	Continuing			

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$	315.28	FY 2021-22 Proposed Fee Increase/Decrease:	\$	9.48
Proposed Fee (FY 2020-21):	\$	305.80	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	296.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	9.80
			FY 2020-21% Proposed Fee Change from Current Fee:		3.31%
Fee Prior to Current:	\$	284.00	Fiscal Year of Prior Fee Change:		2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	12.00	% Current Fee Change from Prior Fee:		4.23%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW		
A	Quantity Estimated (# of Units of Service Provided)	8	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 4,502 38.23%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 1,501 12.74%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 0 0.00%
				Other (Please Describe on Worksheet)	\$ 2 0.02%
B	Fee per Unit (Proposed)	\$ 305.80	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 5,642 47.92%
				Central Services Overhead	2.12% \$ 127 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 2,446	F	Direct & Indirect Costs	\$ 11,775 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	20.78%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,471.84			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1,166.05)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 2,446.38
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 2,368.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 78.38

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	8	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 4,502 37.12%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 1,501 12.37%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 0 0.00%
				Other (Please Describe on Worksheet)	\$ 2 0.02%
B	Fee per Unit (Proposed)	\$ 315.28	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 5,642 46.52%
				Central Services Overhead	2.12% \$ 127 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 2,522	F	Direct & Indirect Costs + inflation	\$ 12,128 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	20.80%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1,516.00			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1,200.72)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 2,522.22
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 2,446.38
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 75.84

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name:Pipe Barrier

PS Department of Proposed Revenue:207957

PS Fund of Proposed Revenue:10000

PS Authority of Proposed Revenue:10000

PS Project of Proposed Revenue:10029978

PS Activity of Proposed Revenue:0001

PS Account of Proposed Revenue:460639

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/SFPWC Articles 15 & 2.1

Proposed Fee (FY 2021-22):\$1,421.94(1)

Proposed Fee (FY 2020-21):\$1,379.19(2)

Current Fee (FY 2019-20):\$1,335.00(3)

Numeric CodeTitle

207957DPW BSM Budgetary

10000GF Annual Account Ctrl

10000Operating

10029978PW-BSM Street-Use Mgmt

0001Permits and Street Inspections

460639Misc Service Charges-DPW

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$	1,421.94	FY 2021-22 Proposed Fee Increase/Decrease:	\$	42.75
Proposed Fee (FY 2020-21):	\$	1,379.19	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	1,335.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	44.19
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	1,276.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	59.00	% Current Fee Change from Prior Fee:	4.62%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW		
A	Quantity Estimated (# of Units of Service Provided)	8	D	Direct Costs	FY 2020-21
					Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 4,540 38.23%
B	Fee per Unit (Proposed)	\$ 1,379.19	E	Indirect Costs	
				Rate	
				Departmental Overhead 94.00%	\$ 5,691 47.92%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 11,034	F	Direct & Indirect Costs	\$ 11,875 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	92.91%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,484.40			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$105.22)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 11,033.51
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 10,680.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 353.51

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	8	D	Direct Costs	FY 2021-22
					Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 4,540 37.12%
B	Fee per Unit (Proposed)	\$ 1,421.94	E	Indirect Costs	
				Rate	
				Departmental Overhead 94.00%	\$ 5,691 46.52%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 11,376	F	Direct & Indirect Costs + inflation	\$ 12,231 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	93.00%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1,528.94			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$106.99)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 11,375.55
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 11,033.51
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 342.04

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Plaques

	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	460639	Misc Service Charges-DPW

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/	
Proposed Fee Ordinance/File No:	SFPWC Articles 15 & 2.1
Proposed Fee (FY 2021-22):	\$ 1,705.27 (1)
Proposed Fee (FY 2020-21):	\$ 1,653.99 (2)
Current Fee (FY 2019-20):	\$ 1,601.00 (3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$ 1,705.27	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 51.27
Proposed Fee (FY 2020-21):	\$ 1,653.99	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
Current Fee (FY 2019-20):	\$ 1,601.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 52.99
		FY 2020-21 % Proposed Fee Change from Current Fee:	3.31%
Fee Prior to Current:	\$ 1,532.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$ 69.00	% Current Fee Change from Prior Fee:	4.50%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 below		
A	Quantity Estimated (# of Units of Service Provided)	2	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 5,230 38.23%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 1,743 12.74%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 0 0.00%
				Other (Please Describe on Worksheet)	\$ 2 0.02%
B	Fee per Unit (Proposed)	\$ 1,653.99	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 6,555 47.92%
				Central Services Overhead	2.12% \$ 148 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 3,308	F	Direct & Indirect Costs	\$ 13,678 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	24.18%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 6,839.09			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$5,185.10)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 3,307.99
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 3,202.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 105.99

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	2	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 5,230 37.12%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 1,743 12.37%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 0 0.00%
				Other (Please Describe on Worksheet)	\$ 2 0.02%
B	Fee per Unit (Proposed)	\$ 1,705.27	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 6,555 46.53%
				Central Services Overhead	2.12% \$ 148 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 3,411	F	Direct & Indirect Costs + inflation	\$ 14,089 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	24.21%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 7,044.26			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$5,339.00)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 3,410.53
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 3,307.99
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 102.55

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Right of Way Assessment

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

Public Works Code Art 15

Proposed Fee Ordinance/File No:

section 724

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

207957

DPW BSM Budgetary

PS Authority of Proposed Revenue:

10000

GF Annual Account Ctrl

PS Project of Proposed Revenue:

10000

Operating

PS Activity of Proposed Revenue:

10029978

PW-BSM Street-Use Mgmt

PS Account of Proposed Revenue:

0001

Permits and Street Inspections

460647

Right-Of-Way Assessment

Proposed Fee (FY 2021-22):

\$ 131.01 (1)

Proposed Fee (FY 2020-21):

\$ 127.07 (2)

Current Fee (FY 2019-20):

\$ 123.00 (3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Public right-of-way assessment fee for occupation of any part of street or sidewalk for building construction operations or for any other purpose.

Proposed Fee (FY 2021-22):

\$ 131.01

Proposed Fee (FY 2020-21):

\$ 127.07

Current Fee (FY 2019-20):

\$ 123.00

FY 2021-22 Proposed Fee Increase/Decrease:

\$ 3.94

FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:

3.10%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 4.07

FY 2020-21 % Proposed Fee Change from Current Fee:

3.31%

Fee Prior to Current:

\$ 119.00

Current Fee Increase/Decrease from Prior Fee:

\$ 4.00

Fiscal Year of Prior Fee Change:

18-19

% Current Fee Change from Prior Fee:

3.36%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated		FY 2020-21		
	(# of Units of Service Provided)	12,459	D Direct Costs	Estimated Cost	% of Total
	average units per 20 lin ft	1.80	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ -	#DIV/0!
	average number of months	2.00	Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ -	#DIV/0!
B	Fee per Unit (Proposed)	\$ 127.07	Space Rental Equivalent	\$ -	#DIV/0!
			Materials & Supplies	\$ -	#DIV/0!
			Other (Please Describe on Worksheet)	\$ -	#DIV/0!
			E Indirect Costs	Rate	
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 5,712,910	Departmental Overhead	94.00%	\$ - #DIV/0!
			Central Services Overhead	2.12%	\$ - #DIV/0!
			F Direct & Indirect Costs	\$ -	#DIV/0!
G	FY 2020-21 Revenue Recovery Rate (C/F)	n/a			
H	Required Fee For 100% Cost Recovery (F/A)	\$ -			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$127.07			
J	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 5,712,909.82	
K	FY 2019-20 Estimated Revenue [(3) x A]:			\$ 5,529,871.08	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 183,038.73	

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		FY 2021-22		
	(# of Units of Service Provided)	12,459	D Direct Costs	Estimated Cost	% of Total
	average units per 20 lin ft	1.80	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ -	#DIV/0!
	average number of months	2.00	Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ -	#DIV/0!
B	Fee per Unit (Proposed)	\$ 131.01	Space Rental Equivalent	\$ -	#DIV/0!
			Materials & Supplies	\$ -	#DIV/0!
			Other (Please Describe on Worksheet)	\$ -	#DIV/0!
			E Indirect Costs	Rate	
C	FY 21-22 Revenue Budgeted (A x B)	\$ 5,890,173	Departmental Overhead	94.00%	\$ - #DIV/0!
			Central Services Overhead	2.12%	\$ - #DIV/0!
			F Direct & Indirect Costs	\$ -	#DIV/0!
G	FY 2020-21 Revenue Recovery Rate (C/F):	n/a			
H	Required Fee For 100% Cost Recovery (F/A):	\$ -			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$131.01			
J	FY 2021-22 Estimated Revenue [(1) x A]:			\$ 5,890,173.25	
K	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 5,713,068.14	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 177,105.11	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name:Security Bollard

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2021-22):\$2,851.34(1)

Proposed Fee (FY 2020-21):\$2,765.61(2)

Current Fee (FY 2019-20):\$2,677.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$	2,851.34	FY 2021-22 Proposed Fee Increase/Decrease:	\$	85.73
Proposed Fee (FY 2020-21):	\$	2,765.61	FY 2021-22% Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	2,677.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	88.61
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	2,561.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	116.00	% Current Fee Change from Prior Fee:	4.53%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1	D	Direct Costs	FY 2020-21 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 825 38.20%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 275 12.73%
B	Fee per Unit (Proposed)	\$ 2,765.61	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 1,034 47.88%
				Central Services Overhead	2.12% \$ 23 1.08%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 2,766	F	Direct & Indirect Costs	\$ 2,160 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	128.05%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 2,159.76			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$605.85			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 2,765.61
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 2,677.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 88.61

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1	D	Direct Costs	FY 2021-22 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 825 37.09%
				Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 275 12.36%
B	Fee per Unit (Proposed)	\$ 2,851.34	E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 1,034 46.48%
				Central Services Overhead	2.12% \$ 23 1.05%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 2,851	F	Direct & Indirect Costs + inflation	\$ 2,225 100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	128.18%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 2,224.56			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$626.79			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 2,851.34
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 2,765.61
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 85.73

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Display Merchandise Permit Fee

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/ Proposed Fee Ordinance/File No:	SFPWC Article 5.3

	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	420340	Sidewalk Display

Proposed Fee (FY 2021-22):	\$ 165.09	\$ 10.65	(1)
Proposed Fee (FY 2020-21):	\$ 160.13	\$ 10.33	(2)
Current Fee (FY 2019-20):	\$ 155.00	\$ 10.00	(3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
To show wares for sale on the City's sidewalks.

Proposed Fee (FY 2021-22):	\$ 165.09	FY 2021-22Proposed Fee Increase/Decrease:	\$ 4.96
Proposed Fee (FY 2020-21):	\$ 160.13	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
Current Fee (FY 2019-20):	\$ 155.00	FY 2020-21Proposed Fee Increase/Decrease:	\$ 5.13
		FY 2020-21% Proposed Fee Change from Current Fee:	3.31%
Fee Prior to Current:	\$ 148.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$ 7.00	% Current Fee Change from Prior Fee:	4.73%

FY2020-21			
		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW	
A	Quantity Estimated (# of Units of Service Provided)	300	10,200
B	Fee per Unit (Proposed)	Processing Fee \$ 160.13	Inspection Fee \$ 10.33
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 153,415	
G	FY 2020-21 Revenue Recovery Rate (C/F)	52.89%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 966.93	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$806.80)	
J	FY 2020-21 Estimated Revenue [(2) x A]:	\$ 153,415.35	
K	FY 2020-21 Estimated Revenue [(3) x A]:	\$ 148,500.00	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 4,915.35	

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22 BELOW	
A	Quantity Estimated (# of Units of Service Provided)	300	10,200
B	Fee per Unit (Proposed)	Processing Fee \$ 165.09	Inspection Fee \$ 10.65
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 158,171	
G	FY 2020-21 Revenue Recovery Rate (C/F):	52.94%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 995.94	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$830.84)	
J	FY 2021-22 Estimated Revenue [(1) x A]:	\$ 158,171.23	
K	FY 2020-21 Estimated Revenue [(2) x A]:	\$ 153,415.35	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 4,755.88	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Sidewalk Repair Permit

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

Proposed Fee Ordinance/File No:

SFPWC Article 15, Section 708

PS Department of Proposed Revenue:

Numeric Code	Title
207957	DPW BSM Budgetary
10000	GF Annual Account Ctrl
10000	Operating
10029978	PW-BSM Street-Use Mgmt
0001	Permits and Street Inspections
460642	Sidewalk Permit

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2021-22):

Proposed Fee (FY 2020-21):

Current Fee (FY 2019-20):

per 100 square foot		
\$	23.43	(1)
\$	22.73	(2)
\$	22.00	(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Permit to construct, repair, or replace the sidewalk.

Proposed Fee (FY 2021-22):	\$	23.43
Proposed Fee (FY 2020-21):	\$	22.73
Current Fee (FY 2019-20):	\$	22.00

FY 2021-22 Proposed Fee Increase/Decrease:	\$	0.70
FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
FY 2020-21 Proposed Fee Increase/Decrease:	\$	0.73
FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	21.00
Current Fee Increase/Decrease from Prior Fee:	\$	1.00

Fiscal Year of Prior Fee Change:	18-19
% Current Fee Change from Prior Fee:	4.76%

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated		
	(# of Units of Service Provided)	1,321	
	average square foot per permit	150	
B	Fee per Unit (Proposed)	\$	23
C	FY 2020-21 Revenue Budgeted (A x B)	\$	45,035.93
G	FY 2020-21 Revenue Recovery Rate (C/F)		15.29%
H	Required Fee For 100% Cost Recovery (F/A)	\$	222.98
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$200.25)
J	FY 2020-21 Estimated Revenue [(2) x A]:	\$	45,035.93
K	FY 2019-20 Estimated Revenue [(3) x A]:	\$	43,593.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$	1,442.93

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated		
	(# of Units of Service Provided)	1,322	
	average square foot per permit	150	
B	Fee per Unit (Proposed)	\$	23
C	FY 21-22 Revenue Budgeted (A x B)	\$	46,467
G	FY 2020-21 Revenue Recovery Rate (C/F):		15.32%
H	Required Fee For 100% Cost Recovery (F/A):	\$	229.49
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$206.06)
J	FY 2021-22 Estimated Revenue [(1) x A]:	\$	46,467.19
K	FY 2020-21 Estimated Revenue [(2) x A]:	\$	45,035.93
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$	1,431.26

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name:	Special Sidewalk Permit new application	
	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	460639	Misc Service Charges-DPW

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/	
Proposed Fee Ordinance/File No:	SFPWC Articles 15 & 2.1
Proposed Fee (FY 2021-22):	\$ 551.74 (1)
Proposed Fee (FY 2020-21):	\$ 535.15 (2)
Current Fee (FY 2019-20):	\$ 518.00 (3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$ 551.74	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 16.59
Proposed Fee (FY 2020-21):	\$ 535.15	FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
Current Fee (FY 2019-20):	\$ 518.00	FY 2019-20 Proposed Fee Increase/Decrease:	\$ 17.15
		FY 2019-20 % Proposed Fee Change from Current Fee:	3.31%
Fee Prior to Current:	\$ 481.00	Fiscal Year of Prior Fee Change:	2019-20
Current Fee Increase/Decrease from Prior Fee:	\$ 37.00	% Current Fee Change from Prior Fee:	7.69%

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs Productive Labor & Benefits (0.75 of Salary & MFB) Leave & Non-Productive Time (0.25 of Salary & MFB) Space Rental Equivalent Materials & Supplies Other (Please Describe on Worksheet)
			FY 2020-21 Estimated Cost % of Total
B	Fee per Unit (Proposed)	E	Indirect Costs Departmental Overhead Central Services Overhead
C	FY 2020-21 Revenue Budgeted (A x B)	F	Direct & Indirect Costs
G	FY 2020-21 Revenue Recovery Rate (C/F)		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2020-21 Estimated Revenue [(2) x A]:		
K	FY 2019-20 Estimated Revenue [(3) x A]:		
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs Productive Labor & Benefits (0.75 of Salary & MFB) Leave & Non-Productive Time (0.25 of Salary & MFB) Space Rental Equivalent Materials & Supplies Other (Please Describe on Worksheet)
			FY 2021-22 Estimated Cost % of Total
B	Fee per Unit (Proposed)	E	Indirect Costs Departmental Overhead Central Services Overhead
C	FY 2021-22 Revenue Budgeted (A x B)	F	Direct & Indirect Costs + inflation
G	FY 2020-21 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2021-22 Estimated Revenue [(1) x A]:		
K	FY 2020-21 Estimated Revenue [(2) x A]:		
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name:Special Sidewalk Permit Existing Condition

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2021-22):\$195.98(1)

Proposed Fee (FY 2020-21):\$190.09(2)

Current Fee (FY 2019-20):\$184.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:					
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.					
Proposed Fee (FY 2021-22):	\$	195.98	FY 2020-21 Proposed Fee Increase/Decrease:	\$	5.89
Proposed Fee (FY 2020-21):	\$	190.09	FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	184.00	FY 2019-20 Proposed Fee Increase/Decrease:	\$	6.09
			FY 2019-20 % Proposed Fee Change from Current Fee:		3.31%
Fee Prior to Current:	\$	176.00	Fiscal Year of Prior Fee Change:		2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	8.00	% Current Fee Change from Prior Fee:		4.55%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW		
A	Quantity Estimated		FY 2020-21		
	(# of Units of Service Provided)	31	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 5,566	38.24%
B	Fee per Unit (Proposed)	\$ 190.09	Leave & Non-Productive Time (0.25 of FY Salary & MFB)	\$ 1,855	12.75%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ 0	0.00%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 5,857	Other (Please Describe on Worksheet)	\$ 2	0.02%
			E Indirect Costs	Rate	
			Departmental Overhead	94.00%	\$ 6,976 47.92%
G	FY 2020-21 Revenue Recovery Rate (C/F)	40.23%	Central Services Overhead	2.12%	\$ 157 1.08%
	H Required Fee For 100% Cost Recovery (F/A)	\$ 472.49	F Direct & Indirect Costs	\$ 14,557	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$282.40)			
J	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 5,856.69	
K	FY 2019-20 Estimated Revenue [(3) x A]:			\$ 5,669.04	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 187.65	

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		FY 2021-22		
	(# of Units of Service Provided)	31	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 5,566	37.12%
B	Fee per Unit (Proposed)	\$ 195.98	Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 1,855	12.37%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ 0	0.00%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 6,075	Other (Please Describe on Worksheet)	\$ 2	0.02%
			E Indirect Costs	Rate	
			Departmental Overhead	94.00%	\$ 6,976 46.53%
G	FY 2020-21 Revenue Recovery Rate (C/F):	40.52%	Central Services Overhead	2.12%	\$ 157 1.05%
	H Required Fee For 100% Cost Recovery (F/A):	\$ 483.68	F Direct & Indirect Costs + inflation	\$ 14,994	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$287.70)			
J	FY 2021-22 Estimated Revenue [(1) x A]:			\$ 6,075.48	
K	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 5,856.69	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 218.79	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Street Improvement Permit Fee

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/ Proposed Fee Ordinance/File No:	SFPWC Articles 15 & 2.1

	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	460639	Misc Service Charges-DPW

Proposed Fee (FY 2021-22):	\$ 1,543.37	(1)
Proposed Fee (FY 2020-21):	\$ 1,496.96	(2)
Current Fee (FY 2019-20):	\$ 1,449.00	(3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:
Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$ 1,543.37	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 46.41
Proposed Fee (FY 2020-21):	\$ 1,496.96	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
Current Fee (FY 2019-20):	\$ 1,449.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 47.96
		FY 2020-21 % Proposed Fee Change from Current Fee:	3.31%

Fee Prior to Current:	\$ 1,385.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$ 64.00	% Current Fee Change from Prior Fee:	4.62%

FY2020-21				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	303	FY 2020-21	
			Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 1,497	D Direct Costs	
			Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 280,161 38.24%
			Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 93,387 12.75%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 453,579	Space Rental Equivalent	\$ - 0.00%
			Materials & Supplies	\$ 0 0.00%
			Other (Please Describe on Worksheet)	\$ 2 0.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	61.91%	E Indirect Costs	
	Required Fee For 100% Cost Recovery (F/A)	\$ 2,417.86	Rate	
	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$920.90)	Departmental Overhead	94.00% \$ 351,134 47.93%
J	FY 2020-21 Estimated Revenue [(2) x A]:		Central Services Overhead	2.12% \$ 7,927 1.08%
	FY 2019-20 Estimated Revenue [(3) x A]:		F Direct & Indirect Costs	\$ 732,611 100.00%
	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			

FY2021-22				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22 BELOW	
A	Quantity Estimated (# of Units of Service Provided)	303	FY 2021-22	
			Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 1,543	D Direct Costs	
			Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 280,161 37.13%
			Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 93,387 12.38%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 467,640	Space Rental Equivalent	\$ - 0.00%
			Materials & Supplies	\$ 0 0.00%
			Other (Please Describe on Worksheet)	\$ 2 0.00%
G	Revenue Recovery Rate (C/F):	61.97%	E Indirect Costs	
	Required Fee For 100% Cost Recovery (F/A):	\$ 2,490.39	Rate	
	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$947.03)	Departmental Overhead	94.00% \$ 351,134 46.53%
J	FY 2021-22 Estimated Revenue [(1) x A]:		Central Services Overhead	2.12% \$ 7,927 1.05%
	FY 2020-21 Estimated Revenue [(2) x A]:		F Direct & Indirect Costs + inflation	\$ 754,589 100.00%
	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name:St. Improvement Fee-Notice to Repair(NTR)

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/SFPWC Articles 15 & 2.1

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2021-22):\$551.74(1)

Proposed Fee (FY 2020-21):\$535.15(2)

Current Fee (FY 2019-20):\$518.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:

Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$	551.74	FY 2021-22 Proposed Fee Increase/Decrease:	\$	16.59
Proposed Fee (FY 2020-21):	\$	535.15	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	518.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	17.15
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%
Fee Prior to Current:	\$	450.00	Fiscal Year of Prior Fee Change:		2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	68.00	% Current Fee Change from Prior Fee:		15.11%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW		
A	Quantity Estimated		FY 2020-21		
	(# of Units of Service Provided)	347	D	Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 122,128 38.24%
B	Fee per Unit (Proposed)	\$ 535		Leave & Non-Productive Time (0.25 of FY Salary & MFB)	\$ 40,709 12.75%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 0 0.00%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 185,696		Other (Please Describe on Worksheet)	\$ 2 0.00%
			E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 153,066 47.93%
G	FY 2020-21 Revenue Recovery Rate (C/F)	58.15%		Central Services Overhead	2.12% \$ 3,455 1.08%
H	Required Fee For 100% Cost Recovery (F/A)	\$ 920.35	F	Direct & Indirect Costs	\$ 319,361 100.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$385.20)			
J	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 185,695.59
K	FY 2019-20 Estimated Revenue [(3) x A]:				\$ 179,746.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 5,949.59

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		FY 2021-22		
	(# of Units of Service Provided)	347	D	Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 122,128 37.13%
B	Fee per Unit (Proposed)	\$ 552		Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 40,709 12.38%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 0 0.00%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 191,452		Other (Please Describe on Worksheet)	\$ 2 0.00%
			E	Indirect Costs	Rate
				Departmental Overhead	94.00% \$ 153,066 46.53%
G	FY 2020-21 Revenue Recovery Rate (C/F):	58.20%		Central Services Overhead	2.12% \$ 3,455 1.05%
H	Required Fee For 100% Cost Recovery (F/A):	\$ 947.96	F	Direct & Indirect Costs + inflation	\$ 328,942 100.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$396.22)			
J	FY 2021-22 Estimated Revenue [(1) x A]:				\$ 191,452.16
K	FY 2020-21 Estimated Revenue [(2) x A]:				\$ 185,695.59
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 5,756.56

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name:Street Space

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/Proposed Fee Ordinance/File No:SFPWC, Article 15, Section 724

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460637Street Space

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:
Street Space permits issued to contractors who need street and/or sidewalk space reserved during construction projects.

Proposed Fee (FY 2021-22):	\$	157.64	FY 2020-21 Proposed Fee Increase/Decrease:	\$	4.74
Proposed Fee (FY 2020-21):	\$	152.90	FY 2020-21 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	148.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	4.90
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	141.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	7.00	% Current Fee Change from Prior Fee:	4.96%

FY2020-21					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21 BELOW		
A	Quantity Estimated		FY 2020-21		
	(# of Units of Service Provided)	1,699	D Direct Costs	Estimated Cost	% of Total
	average units of 20 linear foot	2.00	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 219,949	38.24%
	average number of months	1.96	Leave & Non-Productive Time (0.25 of FY Salary & MFB)	\$ 73,316	12.75%
B	Fee per Unit (Proposed)	\$ 152.90	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ 0	0.00%
			Other (Please Describe on Worksheet)	\$ 2	0.00%
C	FY 2020-21 Revenue Budgeted (A x B)	\$ 1,018,318	E Indirect Costs	Rate	
			Departmental Overhead	94.00%	\$ 275,669 47.93%
			Central Services Overhead	2.12%	\$ 6,223 1.08%
			F Direct & Indirect Costs	\$ 575,159	100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F)	177.05%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 338.53			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$185.63)			
J	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 1,018,318.24	
K	FY 2019-20 Estimated Revenue [(3) x A]:			\$ 985,691.84	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 32,626.40	

FY2021-22					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated		FY 2021-22		
	(# of Units of Service Provided)	1,699	D Direct Costs	Estimated Cost	% of Total
	average units of 20 linear foot	1.76	Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 219,949	37.13%
	average number of months	1.89	Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 73,316	12.38%
B	Fee per Unit (Proposed)	\$ 157.64	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ 0	0.00%
			Other (Please Describe on Worksheet)	\$ 2	0.00%
C	FY 2021-22 Revenue Budgeted (A x B)	\$ 890,903	E Indirect Costs	Rate	
			Departmental Overhead	94.00%	\$ 275,669 46.53%
			Central Services Overhead	2.12%	\$ 6,223 1.05%
			F Direct & Indirect Costs + inflation	\$ 592,414	100.00%
G	FY 2020-21 Revenue Recovery Rate (C/F):	150.39%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 348.68			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$191.05)			
J	FY 2021-22 Estimated Revenue [(1) x A]:			\$ 890,903.35	
K	FY 2020-21 Estimated Revenue [(2) x A]:			\$ 1,018,318.24	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ (127,414.89)	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:DPW

Fee Name:Additional Street Space - INITIAL (new applic

Department Providing Service:San Francisco Public Works

Fee Administrator:Joseph Thoppil

Code Authorization/SFPWC, Article 15, Section 724

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460637Street Space

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Proposed Fee (FY 2021-22):\$528.30

Proposed Fee (FY 2020-21):\$512.42

Current Fee (FY 2019-20):\$496.00

FY 2021-22 Proposed Fee Increase/Decrease:\$15.88

FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:3.10%

FY 2020-21 Proposed Fee Increase/Decrease:\$16.42

FY 2020-21 % Proposed Fee Change from Current Fee:3.31%

Fee Prior to Current:\$482.00

Current Fee Increase/Decrease from Prior Fee:\$14.00

Fiscal Year of Prior Fee Change:2018-19

% Current Fee Change from Prior Fee:2.90%

Detailed Service Description:
Additional Street Space is required when space is required beyond the scope of Street Space.

Proposed Fee (FY 2021-22):	\$	528.30	FY 2021-22 Proposed Fee Increase/Decrease:	\$	15.88
Proposed Fee (FY 2020-21):	\$	512.42	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:		3.10%
Current Fee (FY 2019-20):	\$	496.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$	16.42
			FY 2020-21 % Proposed Fee Change from Current Fee:		3.31%

Fee Prior to Current:	\$	482.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$	14.00	% Current Fee Change from Prior Fee:	2.90%

FY2020-21									
ESTIMATED REVENUE DERIVED FROM SERVICE					ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW				
A	Quantity Estimated	initial	assessment>80'	assessment<80'	D	FY 2020-21			
	(# of Units of Service Provided)	35	13	17		Direct Costs	Estimated Cost		
	average square footage		1,512	542		Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 9,724		
	average number of months		4.21	2.99		Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 3,241		
B	Fee per Unit (Proposed)	\$512.42	\$14.46	\$6.20	E	Indirect Costs	Rate		
						Departmental Overhead	94.00%		
C	FY 2020-21 Revenue Budgeted (A x B)	\$	1,385,577		F	Direct & Indirect Costs			
						Central Services Overhead	2.12%		
G	FY 2020-21 Revenue Recovery Rate (C/F)		5448.52%						
H	Required Fee For 100% Cost Recovery (F/A)	\$	1,956.18						
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$1,941.72)						
J	FY 2020-21 Estimated Revenue [(2) x A]:						\$	1,385,576.98	
K	FY 2019-20 Estimated Revenue [(3) x A]:						\$	1,410,212.16	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:						\$	(24,635.18)	

FY2021-22									
ESTIMATED REVENUE DERIVED FROM SERVICE					ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22 BELOW				
A	Quantity Estimated	initial	assessment>80'	assessment<80'	D	FY 2021-22			
	(# of Units of Service Provided)	35	14	12		Direct Costs	Estimated Cost		
			1,501	553		Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 9,724		
			4	3		Leave & Non-Productive Time (0.25 of FY Salary & MFB)	\$ 3,241		
B	Fee per Unit (Proposed)	\$528.30	\$14.91	\$6.39	E	Indirect Costs	Rate		
						Departmental Overhead	94.00%		
C	FY 2021-22 Revenue Budgeted (A x B)	\$	1,502,054		F	Direct & Indirect Costs + inflation			
						Central Services Overhead	2.12%		
G	Revenue Recovery Rate (C/F):		5734.51%						
H	Required Fee For 100% Cost Recovery (F/A):	\$	1,870.95						
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$1,856.03)						
J	FY 2021-22 Estimated Revenue [(1) x A]:						\$	1,502,053.78	
K	FY 2020-21 Estimated Revenue [(2) x A]:						\$	1,385,576.98	
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:						\$	116,476.79	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Additional Street Space - RENEWAL

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Joseph Thoppil

Code Authorization/

SFPWC, Article 15, Section 724

Proposed Fee Ordinance/File No:

	Initial	assessment >80'	assessment<80'
Proposed Fee (FY 2021-22):	\$ 312.08	\$15.98	\$6.39
Proposed Fee (FY 2020-21):	\$ 302.70	\$15.50	\$6.20
Current Fee (FY 2019-20):	\$ 293.00	\$15.00	\$6.00

PS Department of Proposed Revenue:

Numeric Code	Title
207957	DPW BSM Budgetary
10000	GF Annual Account Ctrl
10000	Operating
10029978	PW-BSM Street-Use Mgmt
0001	Permits and Street Inspections
460637	Street Space

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Additional Street Space is required when space is required beyond the scope of Street Space and Special Traffic permits.

Proposed Fee (FY 2021-22):	\$ 312.08
Proposed Fee (FY 2020-21):	\$ 302.70
Current Fee (FY 2019-20):	\$ 293.00

FY 2021-22 Proposed Fee Increase/Decrease:	\$ 9.38
FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
FY 2020-21 Proposed Fee Increase/Decrease:	\$ 9.70
FY 2020-21 % Proposed Fee Change from Current Fee:	3.31%

Fee Prior to Current:	\$ 272.00
Current Fee Increase/Decrease from Prior Fee:	\$ 21.00

Fiscal Year of Prior Fee Change:	2019-20
% Current Fee Change from Prior Fee:	7.72%

FY2020-21										
ESTIMATED REVENUE DERIVED FROM SERVICE					ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW					
A	Quantity Estimated (# of Units of Service Provided)	initial	assessment>80'	assessment<80'	D	Direct Costs	FY 2020-21			
		60	29	24			Estimated Cost	% of Total		
		average squre footage	1,801	972						
		average number of months	3.51	3.25						
	B	Fee per Unit (Proposed)	\$302.70	\$15.50	\$6.20	E	Indirect Costs	Rate		
C	FY 2020-21 Revenue Budgeted (A x B)	\$	3,328,992			Departmental Overhead	94.00%	\$	16,343	47.93%
G	Revenue Recovery Rate (C/F)		9762.33%			Central Services Overhead	2.12%	\$	369	1.08%
H	Required Fee For 100% Cost Recovery (F/A)	\$	1,175.88		F	Direct & Indirect Costs		\$	34,100	100.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$1,160.38)							
J	FY 2020-21 Estimated Revenue [(2) x A]:							\$	3,328,992.07	
K	FY 2019-20 Estimated Revenue [(3) x A]:							\$	3,222,332.85	
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:							\$	106,659.22	

FY2021-22									
ESTIMATED REVENUE DERIVED FROM SERVICE					ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW				
					FY 2021-22				
A	Quantity Estimated (# of Units of Service Provided)	initial	assessment>80'	assessment<80'	D	Direct Costs	Estimated Cost	% of Total	
		50	30	23		Productive Labor & Benefits (0.75 of Salary & MFB)	\$ 13,040	37.13%	
			1,501	553		Leave & Non-Productive Time (0.25 of Salary & MFB)	\$ 4,347	12.38%	
			4	3		Space Rental Equivalent	\$ -	0.00%	
						Materials & Supplies	\$ 0	0.00%	
						Other (Please Describe on Worksheet)	\$ 2	0.01%	
B	Fee per Unit (Proposed)		\$312.08	\$15.98	\$6.39	E	Indirect Costs	Rate	
						Departmental Overhead	94.00%	\$ 16,343	46.53%
						Central Services Overhead	2.12%	\$ 369	1.05%
C	FY 2021-22 Revenue Budgeted (A x B)		\$ 3,370,115			F	Direct & Indirect Costs + inflation	\$ 35,123	100.00%
G	Revenue Recovery Rate (C/F):		9595.07%						
H	Required Fee For 100% Cost Recovery (F/A):		\$ 1,170.78						
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$1,154.80)						
J	FY 2021-22 Estimated Revenue [(1) x A]:						\$ 3,370,115.37		
K	FY 2020-21 Estimated Revenue [(2) x A]:						\$ 3,328,992.07		
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:						\$ 41,123.30		

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPW

Fee Name: Underground Vault

	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029978	PW-BSM Street-Use Mgmt
PS Activity of Proposed Revenue:	0001	Permits and Street Inspections
PS Account of Proposed Revenue:	460639	Misc Service Charges-DPW

Department Providing Service:	San Francisco Public Works
Fee Administrator:	Joseph Thoppil
Code Authorization/ Proposed Fee Ordinance/File No:	SFPWC Articles 15 & 2.1

Proposed Fee (FY 2021-22):	\$ 1,428.33	(1)
Proposed Fee (FY 2020-21):	\$ 1,385.39	(2)
Current Fee (FY 2019-20):	\$ 1,341.00	(3)

Fee Status (New/Modified): Continuing
Fee Status (New/Modified): Continuing

Detailed Service Description:

Permit allows for the modification of the public right-of-way, specifically the sidewalk, for various reasons for the benefit of the fronting property owner.

Proposed Fee (FY 2021-22):	\$ 1,428.33	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 42.95
Proposed Fee (FY 2020-21):	\$ 1,385.39	FY 2021-22 % Proposed Fee Change from FY 2019-20 Fee:	3.10%
Current Fee (FY 2019-20):	\$ 1,341.00	FY 2020-21 Proposed Fee Increase/Decrease:	\$ 44.39
		FY 2020-21 % Proposed Fee Change from Current Fee:	3.31%

Fee Prior to Current:	\$ 1,284.00	Fiscal Year of Prior Fee Change:	2018-19
Current Fee Increase/Decrease from Prior Fee:	\$ 57.00	% Current Fee Change from Prior Fee:	4.44%

FY2020-21			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	40		Estimated Cost % of Total
B	Fee per Unit (Proposed)		
	\$ 1,385		
C	FY 2020-21 Revenue Budgeted (A x B)		
	\$ 55,415		
G	Revenue Recovery Rate (C/F)		
	76.71%		
H	Required Fee For 100% Cost Recovery (F/A)		
	\$ 1,806.07		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
	(\$420.68)		
J	FY 2019-20 Estimated Revenue [(2) x A]:		\$ 55,415.48
K	FY 2018-19 Estimated Revenue [(3) x A]:		\$ 53,640.00
L	FY 2019-20 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$ 1,775.48

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22 BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	40		Estimated Cost % of Total
B	Fee per Unit (Proposed)		
	\$ 1,428		
C	FY 2021-22 Revenue Budgeted (A x B)		
	\$ 57,133		
G	Revenue Recovery Rate (C/F):		
	76.78%		
H	Required Fee For 100% Cost Recovery (F/A):		
	\$ 1,860.31		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
	(\$431.97)		
J	FY 2021-22 Estimated Revenue [(1) x A]:		\$ 57,133.36
K	FY 2020-21 Estimated Revenue [(2) x A]:		\$ 55,415.48
L	FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$ 1,717.88

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DPW

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display **"Gross Expenditures"**.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

										Total BY Expenditure Variance: 23,065,437.00			Total BY+1 Expenditure Variance: 30,441,456.00				
GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title		Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	4860ExpRec	486990	Exp Rec-General Unallocated		\$31,847,396	\$19,012,532	(\$12,834,864)	\$31,847,396	\$19,283,720	(\$12,563,676)	Work Order Recovery adjusted to match request
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5010Salary	501010	Perm Salaries-Misc-Regular		\$615,376	\$385,147	(\$230,229)	\$637,016	\$398,692	(\$238,324)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5130Fringe	513010	Retire City Misc		\$138,871	\$86,221	(\$52,650)	\$134,534	\$83,482	(\$51,052)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5130Fringe	514010	Social Security (Oasdi & Hi)		\$67,455	\$53,181	(\$14,274)	\$68,586	\$53,809	(\$14,777)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5130Fringe	514020	Social Sec-Medicare(HI Only)		\$17,296	\$13,957	(\$3,339)	\$17,609	\$14,153	(\$3,456)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5130Fringe	515010	Health Service-City Match		\$15,991	\$7,568	(\$8,423)	\$16,918	\$8,006	(\$8,912)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5130Fringe	515710	Dependent Coverage		\$41,541	\$21,502	(\$20,039)	\$43,949	\$22,748	(\$21,201)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5130Fringe	516010	Dental Coverage		\$4,946	\$2,510	(\$2,436)	\$5,045	\$2,560	(\$2,485)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5130Fringe	517010	Unemployment Insurance		\$3,220	\$2,599	(\$621)	\$3,279	\$2,636	(\$643)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5130Fringe	519120	Long Term Disability Insurance		\$2,208	\$1,356	(\$852)	\$2,285	\$1,404	(\$881)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5200OHAllo	520190	Department Overhead		\$11,978,718	\$11,362,126	(\$616,592)	\$11,978,718	\$11,795,643	(\$183,075)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5200OHAllo	520290	Division Overhead		\$18,386,936	\$15,530,701	(\$2,856,235)	\$18,386,936	\$15,418,791	(\$2,968,145)	Position reassignments and substitutions
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5210NPsvcs	521030	Air Travel - Employees		\$2,564	\$0	(\$2,564)	\$2,564	\$0	(\$2,564)	Budget Reorganization
GFS	207954	DPW IDC Budgetary	10040	10016163	2	10002	5210NPsvcs	521050	Non-Air Travel - Employees		\$8,683	\$0	(\$8,683)	\$8,683	\$0	(\$8,683)	Budget Reorganization
GFS	207954	DPW IDC Budgetary	10040	10036109	2	10002	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)		\$0	\$1,615,000	\$1,615,000	\$0	\$1,615,000	\$1,615,000	Work Order Recovery adjusted to match request
GFS	207954	DPW IDC Budgetary	10040	10036132	2	10002	4860ExpRec	486100	Exp Rec Fr Bus & Enc Dev (AAO)		\$0	\$5,552,308	\$5,552,308	\$0	\$5,552,308	\$5,552,308	Work Order Recovery adjusted to match request
GFS	207954	DPW IDC Budgetary	10040	10036149	6	10002	4860ExpRec	486530	Exp Rec Fr Port Commission AAO		\$0	\$19,600	\$19,600	\$0	\$19,600	\$19,600	Work Order Recovery adjusted to match request
GFS	207954	DPW IDC Budgetary	10040	10036150	4	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)		\$0	\$141,087	\$141,087	\$0	\$146,025	\$146,025	Work Order Recovery adjusted to match request
GFS	207954	DPW IDC Budgetary	10040	10036150	7	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)		\$0	\$26,910	\$26,910	\$0	\$27,852	\$27,852	Work Order Recovery adjusted to match request
GFS	207954	DPW IDC Budgetary	10040	10036150	10	10002	4860ExpRec	486740	Exp Rec Fr PUC (AAO)		\$0	\$285,816	\$285,816	\$0	\$295,820	\$295,820	Work Order Recovery adjusted to match request
GFS	207954	DPW IDC Budgetary	10040	10036150	15	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)		\$0	\$1,370,984	\$1,370,984	\$0	\$1,418,968	\$1,418,968	Work Order Recovery adjusted to match request
GFS	207954	DPW IDC Budgetary	10040	10036173	3	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)		\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4200LicPrm	420320	Cafe Tables And Chairs		\$384,632	\$0	(\$384,632)	\$384,632	\$0	(\$384,632)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4200LicPrm	420340	Sidewalk Display		\$153,497	\$0	(\$153,497)	\$153,497	\$0	(\$153,497)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4200LicPrm	420370	Newsrack Fees		\$54,554	\$0	(\$54,554)	\$54,554	\$0	(\$54,554)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4250FinF&P	425920	Penalties		\$39,125	\$0	(\$39,125)	\$39,125	\$0	(\$39,125)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460500	'Parklets' Permit Fee		\$21,773	\$0	(\$21,773)	\$21,773	\$0	(\$21,773)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460600	Mobile Food Facilities Permit		\$22,330	\$0	(\$22,330)	\$22,330	\$0	(\$22,330)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460627	Curb Reconfiguration Charge		\$14,280	\$0	(\$14,280)	\$14,280	\$0	(\$14,280)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460637	Street Space		\$5,573,669	\$0	(\$5,573,669)	\$5,573,669	\$0	(\$5,573,669)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460639	Misc Service Charges-DPW		\$1,011,370	\$0	(\$1,011,370)	\$1,011,370	\$0	(\$1,011,370)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460641	Debris Boxes		\$200,496	\$0	(\$200,496)	\$200,496	\$0	(\$200,496)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460642	Sidewalk Permit		\$43,568	\$0	(\$43,568)	\$43,568	\$0	(\$43,568)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460647	Right-Of-Way Assessment		\$4,741,546	\$0	(\$4,741,546)	\$4,741,546	\$0	(\$4,741,546)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	460675	Encroachment Assessment Fee		\$1,568,773	\$0	(\$1,568,773)	\$1,568,773	\$0	(\$1,568,773)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	461122	Parking Plan Admin Fees		\$201,467	\$0	(\$201,467)	\$201,467	\$0	(\$201,467)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4600C4svcs	461123	Parking Plan Inspection Fees		\$566,498	\$0	(\$566,498)	\$566,498	\$0	(\$566,498)	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO		\$120,822	\$0	(\$120,822)	\$120,822	\$0	(\$120,822)	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5010Salary	501010	Perm Salaries-Misc-Regular		\$2,494,714	\$0	(\$2,494,714)	\$2,582,454	\$0	(\$2,582,454)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5010Salary	505010	Temp Misc Regular Salaries		\$20,000	\$0	(\$20,000)	\$20,000	\$0	(\$20,000)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5010Salary	509010	Premium Pay - Misc		\$7,530	\$0	(\$7,530)	\$7,530	\$0	(\$7,530)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5010Salary	511010	Overtime - Scheduled Misc		\$4,584	\$0	(\$4,584)	\$4,584	\$0	(\$4,584)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5130Fringe	513010	Retire City Misc		\$569,041	\$0	(\$569,041)	\$551,674	\$0	(\$551,674)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5130Fringe	514010	Social Security (Oasdi & Hi)		\$156,199	\$0	(\$156,199)	\$161,637	\$0	(\$161,637)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5130Fringe	514020	Social Sec-Medicare(HI Only)		\$36,640	\$0	(\$36,640)	\$37,910	\$0	(\$37,910)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5130Fringe	515010	Health Service-City Match		\$92,124	\$0	(\$92,124)	\$97,460	\$0	(\$97,460)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5130Fringe	515710	Dependent Coverage		\$251,652	\$0	(\$251,652)	\$266,236	\$0	(\$266,236)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5130Fringe	516010	Dental Coverage		\$29,627	\$0	(\$29,627)	\$30,218	\$0	(\$30,218)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5130Fringe	517010	Unemployment Insurance		\$6,821	\$0	(\$6,821)	\$7,058	\$0	(\$7,058)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5130Fringe	519120	Long Term Disability Insurance		\$8,858	\$0	(\$8,858)	\$9,170	\$0	(\$9,170)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5200OHAllo	520010	Indirect Cost Reimbursement		\$394,191	\$0	(\$394,191)	\$394,191	\$0	(\$394,191)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5200OHAllo	520190	Department Overhead		\$947,830	\$0	(\$947,830)	\$947,830	\$0	(\$947,830)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5200OHAllo	520290	Division Overhead		\$515,274	\$0	(\$515,274)	\$515,274	\$0	(\$515,274)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5210NPsvcs	535000	Other Current Expenses - Bdgt		\$35,500	\$0	(\$35,500)	\$35,500	\$0	(\$35,500)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034422	1	20682	5400Mat&Su	540000	Materials & Supplies-Budget		\$500	\$0	(\$500)	\$500	\$0	(\$500)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10000	10034424	98	20682	5600CapOut	560000	Equipment Purchase-Budget		\$91,056	\$0	(\$91,056)	\$0	\$0	\$0	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	4200LicPrm	420320	Cafe Tables And Chairs		\$0	\$385,116	\$385,116	\$0	\$397,055	\$397,055	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	42										

GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	4600C4SvcS	460647	Right-Of-Way Assessment	\$0	\$5,712,910	\$5,712,910	\$0	\$5,890,101	\$5,890,101	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	4600C4SvcS	460675	Encroachment Assessment Fee	\$0	\$1,670,459	\$1,670,459	\$0	\$1,722,243	\$1,722,243	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	4600C4SvcS	461122	Parking Plan Admin Fees	\$0	\$201,432	\$201,432	\$0	\$207,676	\$207,676	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	4600C4SvcS	461123	Parking Plan Inspection Fees	\$0	\$677,935	\$677,935	\$0	\$698,951	\$698,951	Fee revenue adjusted to reflect projected collection
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	\$0	\$122,001	\$122,001	\$0	\$126,271	\$126,271	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5010Salary	501010	Perm Salaries-Misc-Regular	\$0	\$1,843,488	\$1,843,488	\$0	\$1,918,454	\$1,918,454	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5010Salary	505010	Temp Misc Regular Salaries	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5010Salary	509010	Premium Pay - Misc	\$0	\$7,530	\$7,530	\$0	\$7,530	\$7,530	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5010Salary	511010	Overtime - Scheduled Misc	\$0	\$4,584	\$4,584	\$0	\$4,584	\$4,584	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	513010	Retire City Misc	\$0	\$649,700	\$649,700	\$0	\$629,593	\$629,593	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	514010	Social Security (Oasdi & Hi)	\$0	\$177,576	\$177,576	\$0	\$183,815	\$183,815	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$0	\$42,034	\$42,034	\$0	\$43,490	\$43,490	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	515010	Health Service-City Match	\$0	\$85,279	\$85,279	\$0	\$90,384	\$90,384	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	515710	Dependent Coverage	\$0	\$217,031	\$217,031	\$0	\$230,248	\$230,248	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	516010	Dental Coverage	\$0	\$25,849	\$25,849	\$0	\$26,436	\$26,436	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	517010	Unemployment Insurance	\$0	\$5,062	\$5,062	\$0	\$5,264	\$5,264	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	519110	Flexible Benefit Package	\$0	(\$23,027)	(\$23,027)	\$0	(\$24,084)	(\$24,084)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5130Fringe	519120	Long Term Disability Insurance	\$0	\$6,187	\$6,187	\$0	\$6,448	\$6,448	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5200OHAllo	520010	Indirect Cost Reimbursement	\$0	\$394,191	\$394,191	\$0	\$394,191	\$394,191	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5200OHAllo	520190	Department Overhead	\$0	\$1,092,768	\$1,092,768	\$0	\$1,129,658	\$1,129,658	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5200OHAllo	520290	Division Overhead	\$0	\$559,038	\$559,038	\$0	\$533,666	\$533,666	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5200OHAllo	520990	Other Overhead Charges	\$0	\$547,808	\$547,808	\$0	\$562,445	\$562,445	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5210NPSvcs	535000	Other Current Expenses - Bdgt	\$0	\$35,500	\$35,500	\$0	\$35,500	\$35,500	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034422	1	20682	5400Mat&Su	540000	Materials & Supplies-Budget	\$0	\$500	\$500	\$0	\$500	\$500	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10010	10034424	98	20682	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$91,056	\$91,056	\$0	\$0	\$0	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	4860ExpRec	486990	Exp Rec-General Unallocated	\$17,296,710	\$17,248,459	(\$48,251)	\$17,296,710	\$17,540,495	\$243,785	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5010Salary	501010	Perm Salaries-Misc-Regular	\$8,500,461	\$8,409,442	(\$91,019)	\$8,799,426	\$8,705,209	(\$94,217)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	513010	Retire City Misc	\$1,932,748	\$1,907,760	(\$24,988)	\$1,873,356	\$1,848,860	(\$24,496)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	514010	Social Security (Oasdi & Hi)	\$518,539	\$510,430	(\$8,109)	\$538,591	\$528,237	(\$10,354)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$125,191	\$123,865	(\$1,326)	\$129,526	\$128,158	(\$1,368)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	515010	Health Service-City Match	\$287,384	\$272,201	(\$15,183)	\$304,032	\$287,971	(\$16,061)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	515710	Dependent Coverage	\$784,749	\$742,207	(\$42,542)	\$830,231	\$785,224	(\$45,007)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	516010	Dental Coverage	\$92,674	\$87,790	(\$4,884)	\$94,525	\$89,544	(\$4,981)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	517010	Unemployment Insurance	\$23,311	\$23,064	(\$247)	\$24,118	\$23,858	(\$260)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	519110	Flexible Benefit Package	\$14,459	\$19,504	\$5,045	\$15,299	\$20,637	\$5,338	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5130Fringe	519120	Long Term Disability Insurance	\$28,402	\$27,595	(\$807)	\$29,399	\$28,557	(\$842)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5200OHAllo	520190	Department Overhead	\$3,235,781	\$3,468,962	\$233,181	\$3,235,781	\$3,602,904	\$367,123	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5200OHAllo	520290	Division Overhead	\$1,729,086	\$1,774,651	\$45,565	\$1,759,086	\$1,702,062	(\$57,024)	Position reassignments and substitutions
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5210NPSvcs	521030	Air Travel - Employees	\$1,119	\$0	(\$1,119)	\$1,119	\$0	(\$1,119)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10040	10016163	2	10002	5210NPSvcs	521050	Non-Air Travel - Employees	\$3,921	\$0	(\$3,921)	\$3,921	\$0	(\$3,921)	Budget Reorganization
GFS	207957	DPW BSM Budgetary	10040	10034424	136	10002	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$88,591	\$88,591	\$0	\$0	\$0	Equipment
GFS	207957	DPW BSM Budgetary	10040	10036113	3	10002	4860ExpRec	486070	Exp Rec Fr Assessor (AAO)	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036122	3	10002	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036145	18	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtNAAO	\$0	\$37,493	\$37,493	\$0	\$38,805	\$38,805	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036150	8	10002	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)	\$0	\$51,750	\$51,750	\$0	\$53,561	\$53,561	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036157	2	10002	4860ExpRec	486710	Exp Rec From Isd (AAO)	\$0	\$55,775	\$55,775	\$0	\$55,775	\$55,775	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036173	4	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036175	5	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$3,500	\$3,500	\$0	\$3,500	\$3,500	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036177	3	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036178	6	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$16,500	\$16,500	\$0	\$16,500	\$16,500	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036179	6	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$10,986	\$10,986	\$0	\$10,986	\$10,986	Work Order Recovery adjusted to match request
GFS	207957	DPW BSM Budgetary	10040	10036179	7	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10016163	2	10002	4860ExpRec	486990	Exp Rec-General Unallocated	\$24,912,595	\$26,223,548	\$1,310,953	\$24,912,595	\$26,704,696	\$1,792,101	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10016163	2	10002	5200OHAllo	520190	Department Overhead	\$13,435,732	\$11,767,879	(\$1,667,853)	\$13,435,732	\$12,304,143	(\$1,131,589)	Position reassignments and substitutions
GFS	207950	DPW BDC Budgetary	10040	10016163	2	10002	5200OHAllo	520290	Division Overhead	\$10,820,940	\$16,085,317	\$5,264,377	\$10,820,940	\$16,083,481	\$5,262,541	Position reassignments and substitutions
GFS	207950	DPW BDC Budgetary	10040	10016163	2	10002	5210NPSvcs	521030	Air Travel - Employees	\$3,852	\$0	(\$3,852)	\$3,852	\$0	(\$3,852)	Budget Reorganization
GFS	207950	DPW BDC Budgetary	10040	10016163	2	10002	5210NPSvcs	521050	Non-Air Travel - Employees	\$7,498	\$0	(\$7,498)	\$7,498	\$0	(\$7,498)	Budget Reorganization
GFS	207950	DPW BDC Budgetary	10040	10016163	2	10002	5210NPSvcs	535000	Other Current Expenses - Bdgt	\$22,424	\$0	(\$22,424)	\$22,424	\$0	(\$22,424)	Budget Reorganization
GFS	207950	DPW BDC Budgetary	10040	10016163	2	10002	5400Mat&Su	540000	Materials & Supplies-Budget	\$2,000	\$0	(\$2,000)	\$2,000	\$0	(\$2,000)	Budget Reorganization
GFS	207950	DPW BDC Budgetary	10040	10016163	2	10002	5810OHDep	581170	GF-Risk Management Svcs (AAO)	\$5,615	\$0	(\$5,615)	\$5,615	\$0	(\$5,615)	Budget Reorganization
GFS	207950	DPW BDC Budgetary	10040	10036109	7	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10036131	2	10002	4860ExpRec	486380	Exp Rec Fr SF Gen Hospital AAO	\$0	\$878,522	\$878,522	\$0	\$909,270	\$909,270	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10036143	2	10002	4860ExpRec	486430	Exp Rec Fr Public Library AAO	\$0	\$339,315	\$339,315	\$0	\$339,315	\$339,315	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10036145	8	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtNAAO	\$0	\$91,054	\$91,054	\$0	\$94,241	\$94,241	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10036145	20	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtNAAO	\$0	\$428,491	\$428,491	\$0	\$443,488	\$443,488	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10036149	2	10002	4860ExpRec	486530	Exp Rec Fr Port Commission AAO	\$0	\$55,600	\$55,600	\$0	\$55,600	\$55,600	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10036150	11	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)	\$0	\$72,450	\$72,450	\$0	\$74,986	\$74,986	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10036150	17	10002	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)	\$0	\$51,750	\$51,750	\$0	\$53,561	\$53,561	Work Order Recovery adjusted to match request
GFS	207950	DPW BDC Budgetary	10040	10036151	2	10002	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)	\$0	\$212,500	\$212,50				

GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	5200OHAllo	520190	Department Overhead	\$410,649	\$0	(\$410,649)	\$410,649	\$0	(\$410,649)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	5200OHAllo	520290	Division Overhead	\$230,626	\$0	(\$230,626)	\$230,626	\$0	(\$230,626)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	5210NPsvcs	527990	Other Professional Services	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	5210NPsvcs	535000	Other Current Expenses - Bdgt	\$27,500	\$0	(\$27,500)	\$27,500	\$0	(\$27,500)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	5400Mat&Su	540000	Materials & Supplies-Budget	\$193,514	\$0	(\$193,514)	\$193,514	\$0	(\$193,514)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	58100thDep	581051	GF-PUC-Light Heat & Power	\$91,695	\$0	(\$91,695)	\$91,695	\$0	(\$91,695)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	58100thDep	581063	PUC Sewer Service Charges	\$122,966	\$0	(\$122,966)	\$122,966	\$0	(\$122,966)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	58100thDep	581065	Adm-Real Estate Special Svcs	\$18,032	\$0	(\$18,032)	\$18,032	\$0	(\$18,032)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	58100thDep	581066	Sr-DPW-Architecture	\$4,500	\$0	(\$4,500)	\$4,500	\$0	(\$4,500)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	58100thDep	581710	Is-Purch-Centrl Shop-AutoMaint	\$45,015	\$0	(\$45,015)	\$45,015	\$0	(\$45,015)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034422	1	20676	58100thDep	581740	Is-Purch-Centrl Shop-FuelStock	\$85,890	\$0	(\$85,890)	\$85,890	\$0	(\$85,890)	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10000	10034424	93	20676	5600CapOut	560000	Equipment Purchase-Budget	\$311,212	\$0	(\$311,212)	\$0	\$0	\$0	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5010Salary	501010	Perm Salaries-Misc-Regular	\$0	\$662,758	\$662,758	\$0	\$693,785	\$693,785	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5010Salary	505010	Temp Misc Regular Salaries	\$0	\$147,599	\$147,599	\$0	\$147,599	\$147,599	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5010Salary	509010	Premium Pay - Misc	\$0	\$53,987	\$53,987	\$0	\$53,987	\$53,987	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5010Salary	511010	Overtime - Scheduled Misc	\$0	\$78,035	\$78,035	\$0	\$78,035	\$78,035	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	513010	Retire City Misc	\$0	\$214,618	\$214,618	\$0	\$209,516	\$209,516	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	514010	Social Security (Oasdi & Hi)	\$0	\$75,424	\$75,424	\$0	\$77,897	\$77,897	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$0	\$17,707	\$17,707	\$0	\$18,287	\$18,287	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	515010	Health Service-City Match	\$0	\$28,456	\$28,456	\$0	\$30,076	\$30,076	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	515710	Dependent Coverage	\$0	\$104,251	\$104,251	\$0	\$110,169	\$110,169	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	516010	Dental Coverage	\$0	\$11,955	\$11,955	\$0	\$12,182	\$12,182	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	517010	Unemployment Insurance	\$0	\$2,546	\$2,546	\$0	\$2,628	\$2,628	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	519110	Flexible Benefit Package	\$0	\$3,875	\$3,875	\$0	\$4,044	\$4,044	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5130Fringe	519120	Long Term Disability Insurance	\$0	\$2,026	\$2,026	\$0	\$2,126	\$2,126	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5200OHAllo	520190	Department Overhead	\$0	\$444,713	\$444,713	\$0	\$456,601	\$456,601	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5200OHAllo	520290	Division Overhead	\$0	\$330,849	\$330,849	\$0	\$319,098	\$319,098	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5200OHAllo	520990	Other Overhead Charges	\$0	\$199,361	\$199,361	\$0	\$206,075	\$206,075	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5210NPsvcs	527990	Other Professional Services	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5210NPsvcs	535000	Other Current Expenses - Bdgt	\$0	\$27,500	\$27,500	\$0	\$27,500	\$27,500	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	5400Mat&Su	540000	Materials & Supplies-Budget	\$0	\$193,514	\$193,514	\$0	\$193,514	\$193,514	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	58100thDep	581051	GF-PUC-Light Heat & Power	\$0	\$91,695	\$91,695	\$0	\$91,695	\$91,695	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	58100thDep	581063	PUC Sewer Service Charges	\$0	\$122,966	\$122,966	\$0	\$122,966	\$122,966	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	58100thDep	581065	Adm-Real Estate Special Svcs	\$0	\$18,032	\$18,032	\$0	\$18,032	\$18,032	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	58100thDep	581066	Sr-DPW-Architecture	\$0	\$4,500	\$4,500	\$0	\$4,500	\$4,500	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	58100thDep	581710	Is-Purch-Centrl Shop-AutoMaint	\$0	\$45,015	\$45,015	\$0	\$45,015	\$45,015	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034422	1	20676	58100thDep	581740	Is-Purch-Centrl Shop-FuelStock	\$0	\$85,890	\$85,890	\$0	\$85,890	\$85,890	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10010	10034424	93	20676	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$337,664	\$337,664	\$0	\$0	\$0	Budget Reorganization
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	4860ExpRec	486990	Exp Rec-General Unallocated	\$21,537,545	\$12,099,831	(\$9,437,714)	\$21,537,545	\$12,421,326	(\$9,116,219)	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5010Salary	501010	Perm Salaries-Misc-Regular	\$10,069,292	\$10,094,869	\$25,577	\$10,424,571	\$10,541,047	\$116,476	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5130Fringe	513010	Retire City Misc	\$2,293,611	\$2,299,466	\$5,849	\$2,223,655	\$2,229,326	\$5,671	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5130Fringe	514010	Social Security (Oasdi & Hi)	\$657,044	\$658,630	\$1,586	\$679,062	\$680,703	\$1,641	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$153,943	\$154,314	\$371	\$159,095	\$159,479	\$384	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5130Fringe	515010	Health Service-City Match	\$224,351	\$221,684	(\$2,667)	\$223,368	\$234,545	(\$2,823)	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5130Fringe	515710	Dependent Coverage	\$1,203,938	\$1,210,576	\$6,638	\$1,273,743	\$1,280,765	\$7,022	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5130Fringe	516010	Dental Coverage	\$129,529	\$129,864	\$335	\$132,122	\$132,463	\$341	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5130Fringe	517010	Unemployment Insurance	\$28,668	\$28,737	\$69	\$29,628	\$29,699	\$71	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5130Fringe	519120	Long Term Disability Insurance	\$37,893	\$37,993	\$100	\$39,230	\$39,333	\$103	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5200OHAllo	520190	Department Overhead	\$4,025,227	\$3,947,574	(\$77,653)	\$4,025,227	\$4,104,581	\$79,354	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10016163	2	10002	5200OHAllo	520290	Division Overhead	\$2,260,628	\$2,936,841	\$676,213	\$2,260,628	\$2,868,512	\$607,884	Position reassignments and substitutions
GFS	207951	DPW BBR Budgetary	10040	10036108	2	10002	4860ExpRec	486010	Exp Rec Fr Asian Arts Musm AAO	\$0	\$10,712	\$10,712	\$0	\$11,087	\$11,087	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	2	10002	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	\$0	\$772,500	\$772,500	\$0	\$795,675	\$795,675	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	3	10002	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	\$0	\$42,500	\$42,500	\$0	\$42,500	\$42,500	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	4	10002	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	\$0	\$11,500	\$11,500	\$0	\$11,500	\$11,500	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	5	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$27,619	\$27,619	\$0	\$28,586	\$28,586	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	6	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$425,893	\$425,893	\$0	\$425,893	\$425,893	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	7	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$28,517	\$28,517	\$0	\$29,515	\$29,515	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	8	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$45,627	\$45,627	\$0	\$47,224	\$47,224	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	9	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$11,407	\$11,407	\$0	\$11,806	\$11,806	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	10	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$27,619	\$27,619	\$0	\$28,586	\$28,586	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	11	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$7,985	\$7,985	\$0	\$8,264	\$8,264	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	12	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	14	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$44,000	\$44,000	\$0	\$41,400	\$41,400	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036109	15	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$55,605	\$55,605	\$0	\$57,551	\$57,551	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036110	2	10002	4860ExpRec	486050	Exp Rec Fr Adult Probation AAO	\$0	\$27,718	\$27,718	\$0	\$28,688	\$28,688	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036111	2	10002	4860ExpRec	486020	Exp Rec Fr Airport (AAO)	\$0	\$100,000	\$100,000	\$0	\$0	\$0	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036111	3	10002	4860ExpRec	486020	Exp Rec Fr Airport (AAO)	\$0	\$55,436	\$55,436	\$0	\$57,376	\$57,376	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036113	2	10002	4860ExpRec	486070	Exp Rec Fr Assessor (AAO)	\$0	\$3,500	\$3,500	\$0	\$3,500	\$3,500	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036115	2	10002	4860ExpRec	486090	Exp Rec Fr Board Of Supv (AAO)	\$0	\$22,895	\$22,895	\$0	\$23,697	\$23,697	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036127	2	10002	4860ExpRec	486270	Exp Rec Fr Distrct Attorney AAO	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036128	2	10002	4860ExpRec									

GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
GFS	207951	DPW BBR Budgetary	10040	10036145	3	10002	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	\$0	\$38,805	\$38,805	\$0	\$40,163	\$40,163	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036145	5	10002	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	\$0	\$11,087	\$11,087	\$0	\$11,475	\$11,475	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036145	15	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAO	\$0	\$110,872	\$110,872	\$0	\$114,753	\$114,753	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036145	17	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAO	\$0	\$11,087	\$11,087	\$0	\$11,475	\$11,475	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036145	21	10002	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	\$0	\$55,436	\$55,436	\$0	\$57,376	\$57,376	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036148	2	10002	4860ExpRec	486500	Exp Rec Fr Police Commssn AAO	\$0	\$1,047,040	\$1,047,040	\$0	\$1,141,273	\$1,141,273	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036149	3	10002	4860ExpRec	486530	Exp Rec Fr Port Commission AAO	\$0	\$42,000	\$42,000	\$0	\$42,000	\$42,000	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036150	3	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)	\$0	\$145,122	\$145,122	\$0	\$150,201	\$150,201	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036150	5	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)	\$0	\$139,585	\$139,585	\$0	\$144,470	\$144,470	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036150	12	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)	\$0	\$80,342	\$80,342	\$0	\$83,154	\$83,154	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036150	14	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)	\$0	\$81,057	\$81,057	\$0	\$83,894	\$83,894	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036150	18	10002	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)	\$0	\$10,712	\$10,712	\$0	\$11,087	\$11,087	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036151	3	10002	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)	\$0	\$110,604	\$110,604	\$0	\$110,604	\$110,604	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036151	5	10002	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)	\$0	\$6,636	\$6,636	\$0	\$6,636	\$6,636	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036152	2	10002	4860ExpRec	486610	Exp Rec Fr Regstar Of Votr AAO	\$0	\$12,019	\$12,019	\$0	\$12,440	\$12,440	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036156	2	10002	4860ExpRec	486670	Exp Rec Fr Sheriff (AAO)	\$0	\$114,475	\$114,475	\$0	\$118,482	\$118,482	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036156	3	10002	4860ExpRec	486670	Exp Rec Fr Sheriff (AAO)	\$0	\$111,041	\$111,041	\$0	\$114,927	\$114,927	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036156	4	10002	4860ExpRec	486670	Exp Rec Fr Sheriff (AAO)	\$0	\$105,000	\$105,000	\$0	\$108,675	\$108,675	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036157	3	10002	4860ExpRec	486710	Exp Rec From Isd (AAO)	\$0	\$119,025	\$119,025	\$0	\$123,191	\$123,191	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036157	4	10002	4860ExpRec	486710	Exp Rec From Isd (AAO)	\$0	\$41,400	\$41,400	\$0	\$42,849	\$42,849	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036157	5	10002	4860ExpRec	486710	Exp Rec From Isd (AAO)	\$0	\$94,413	\$94,413	\$0	\$97,717	\$97,717	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036173	2	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$730,237	\$730,237	\$0	\$730,237	\$730,237	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036174	2	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036175	2	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$45,304	\$45,304	\$0	\$45,304	\$45,304	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036175	4	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$41,816	\$41,816	\$0	\$41,816	\$41,816	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036176	2	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$610,166	\$610,166	\$0	\$610,166	\$610,166	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036177	2	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$550,000	\$550,000	\$0	\$550,000	\$550,000	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036178	2	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$165,845	\$165,845	\$0	\$165,845	\$165,845	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036178	3	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$99,398	\$99,398	\$0	\$99,398	\$99,398	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036178	5	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$106,698	\$106,698	\$0	\$106,698	\$106,698	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036179	2	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$440,296	\$440,296	\$0	\$440,296	\$440,296	Work Order Recovery adjusted to match request
GFS	207951	DPW BBR Budgetary	10040	10036179	4	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$78,065	\$78,065	\$0	\$78,065	\$78,065	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	4600C4Svcs	460199	Other General Government Chrg	\$200,000	\$0	(\$200,000)	\$200,000	\$0	(\$200,000)	Fee revenue adjusted to reflect projected collection
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	4860ExpRec	486320	Exp Rec Fr Environment (AAO)	\$4,727,838	\$0	(\$4,727,838)	\$4,727,838	\$0	(\$4,727,838)	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	\$439,636	\$0	(\$439,636)	\$439,636	\$0	(\$439,636)	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	4860ExpRec	486530	Exp Rec Fr Port Commission AAO	\$296,000	\$0	(\$296,000)	\$296,000	\$0	(\$296,000)	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)	\$53,561	\$0	(\$53,561)	\$53,561	\$0	(\$53,561)	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)	\$6,550,393	\$0	(\$6,550,393)	\$6,550,393	\$0	(\$6,550,393)	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5010Salary	501010	Perm Salaries-Misc-Regular	\$20,943,785	(\$51)	(\$20,943,786)	\$21,680,373	(\$51)	(\$21,680,374)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5010Salary	505010	Temp Misc Regular Salaries	\$2,599,251	\$0	(\$2,599,251)	\$2,599,251	\$0	(\$2,599,251)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5010Salary	509010	Premium Pay - Misc	\$3,755	\$0	(\$3,755)	\$3,755	\$0	(\$3,755)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5010Salary	511010	Overtime - Scheduled Misc	\$1,428,750	\$0	(\$1,428,750)	\$1,428,750	\$0	(\$1,428,750)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	513010	Retire City Misc	\$4,815,352	\$0	(\$4,815,352)	\$4,670,905	\$1	(\$4,670,904)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	514010	Social Security (Qasdi & Hi)	\$1,544,932	\$0	(\$1,544,932)	\$1,590,499	\$1	(\$1,590,498)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	514020	Social Sec-Medicare(Hi Only)	\$362,144	\$0	(\$362,144)	\$372,825	\$0	(\$372,825)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	515010	Health Service-City Match	\$947,949	\$0	(\$947,949)	\$1,002,918	\$0	(\$1,002,918)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	515020	Retiree Health-Match-Prop B	\$430,464	\$0	(\$430,464)	\$485,344	\$0	(\$485,344)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	515030	RetireeHlthCare-CityMatchPropC	\$198,670	\$0	(\$198,670)	\$177,134	\$0	(\$177,134)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	515170	Dependent Coverage	\$2,546,885	\$0	(\$2,546,885)	\$2,694,594	\$0	(\$2,694,594)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	516010	Dental Coverage	\$306,726	\$0	(\$306,726)	\$312,878	\$0	(\$312,878)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	517010	Unemployment Insurance	\$67,434	\$0	(\$67,434)	\$69,423	\$1	(\$69,422)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	519110	Flexible Benefit Package	\$14,884	\$0	(\$14,884)	\$15,749	\$0	(\$15,749)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5130FrInge	519120	Long Term Disability Insurance	\$79,963	\$0	(\$79,963)	\$82,773	\$0	(\$82,773)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5200OHAllo	520190	Department Overhead	\$11,880,410	\$0	(\$11,880,410)	\$11,880,410	\$0	(\$11,880,410)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5200OHAllo	520290	Division Overhead	\$6,495,247	\$0	(\$6,495,247)	\$6,495,247	\$0	(\$6,495,247)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	\$723,000	\$0	(\$723,000)	\$723,000	\$0	(\$723,000)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5210NPsvcs	535000	Other Current Expenses - Bdgt	\$738,674	\$0	(\$738,674)	\$738,674	\$0	(\$738,674)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5380CityGP	538000	CBO Services - Budget	\$9,538,241	\$0	(\$9,538,241)	\$9,538,241	\$0	(\$9,538,241)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5400Mat&Su	540000	Materials & Supplies-Budget	\$738,400	\$0	(\$738,400)	\$738,400	\$0	(\$738,400)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5810OthDep	581050	GF-Arts Commission	\$150,000	\$0	(\$150,000)	\$150,000	\$0	(\$150,000)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5810OthDep	581067	Sr-DPW-Building Repair	\$165,845	\$0	(\$165,845)	\$165,845	\$0	(\$165,845)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5810OthDep	581077	Sr-CWP-Clean Water Department	\$30,000	\$0	(\$30,000)	\$30,000	\$0	(\$30,000)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5810OthDep	581210	DT Technology Infrastructure	\$189,523	\$0	(\$189,523)	\$189,523	\$0	(\$189,523)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5810OthDep	581360	DT Telecommunications Services	\$10,168	\$0	(\$10,168)	\$10,168	\$0	(\$10,168)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5810OthDep	581710	S-Purch-Centrll Shop-AutoMaint	\$87,500	\$0	(\$87,500)	\$87,500	\$0	(\$87,500)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5810OthDep	581830	GF-Police Security	\$60,000	\$0	(\$60,000)	\$60,000	\$0	(\$60,000)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	1	20680	5810OthDep	581930	GF-Sheriff	\$35,000	\$0	(\$35,000)	\$35,000	\$0	(\$35,000)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	2	20680	5400Mat&Su	540000	Materials & Supplies-Budget	\$11,000	\$0	(\$11,000)	\$11,000	\$0	(\$11,000)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10000	10034422	3	20680	5380CityGP	538000	CBO Services - Budget	\$360,000	\$0	(\$360,000)	\$360,000	\$0	(\$360,000)	

GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	513010	Retire City Misc	\$0	\$4,931,368	\$4,931,368	\$0	\$4,781,515	\$4,781,515	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	514010	Social Security (Oasdi & Hi)	\$0	\$1,584,120	\$1,584,120	\$0	\$1,631,073	\$1,631,073	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$0	\$371,331	\$371,331	\$0	\$382,323	\$382,323	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	515010	Health Service-City Match	\$0	\$945,070	\$945,070	\$0	\$1,000,071	\$1,000,071	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	515020	Retiree Health-Match-Prop B	\$0	\$430,464	\$430,464	\$0	\$485,344	\$485,344	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	\$0	\$198,670	\$198,670	\$0	\$177,134	\$177,134	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	515710	Dependent Coverage	\$0	\$2,517,666	\$2,517,666	\$0	\$2,664,450	\$2,664,450	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	516010	Dental Coverage	\$0	\$303,780	\$303,780	\$0	\$309,959	\$309,959	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	517010	Unemployment Insurance	\$0	\$54,298	\$54,298	\$0	\$55,939	\$55,939	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	519110	Flexible Benefit Package	\$0	(\$16,348)	(\$16,348)	\$0	(\$16,961)	(\$16,961)	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5130Fringe	519120	Long Term Disability Insurance	\$0	\$60,908	\$60,908	\$0	\$63,205	\$63,205	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5200OHAllo	520190	Department Overhead	\$0	\$12,358,133	\$12,358,133	\$0	\$12,911,158	\$12,911,158	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5200OHAllo	520290	Division Overhead	\$0	\$6,673,462	\$6,673,462	\$0	\$6,754,799	\$6,754,799	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5200OHAllo	520990	Other Overhead Charges	\$0	\$4,798,072	\$4,798,072	\$0	\$4,930,097	\$4,930,097	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5210NP5vcs	527000	Prof & Specialized Svcs-Bdgt	\$0	\$723,000	\$723,000	\$0	\$723,000	\$723,000	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5210NP5vcs	535000	Other Current Expenses - Bdgt	\$0	\$738,674	\$738,674	\$0	\$738,674	\$738,674	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5380CityGP	538000	CBO Services - Budget	\$0	\$9,175,241	\$9,175,241	\$0	\$9,175,241	\$9,175,241	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5400Mat&Su	540000	Materials & Supplies-Budget	\$0	\$738,400	\$738,400	\$0	\$738,400	\$738,400	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5810OthDep	581050	GF-Arts Commission	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5810OthDep	581067	Sr-DPW-Building Repair	\$0	\$165,845	\$165,845	\$0	\$165,845	\$165,845	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5810OthDep	581077	Sr-CWP-Clean Water Department	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5810OthDep	581210	DT Technology Infrastructure	\$0	\$189,523	\$189,523	\$0	\$189,523	\$189,523	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5810OthDep	581360	DT Telecommunications Services	\$0	\$10,168	\$10,168	\$0	\$10,168	\$10,168	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5810OthDep	581710	S-Purch-Centr'l Shop-Auto&Mnt	\$0	\$87,500	\$87,500	\$0	\$87,500	\$87,500	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5810OthDep	581830	GF-Police Security	\$0	\$60,000	\$60,000	\$0	\$60,000	\$60,000	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	1	20680	5810OthDep	581930	GF-Sheriff	\$0	\$35,000	\$35,000	\$0	\$35,000	\$35,000	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	2	20680	5400Mat&Su	540000	Materials & Supplies-Budget	\$0	\$11,000	\$11,000	\$0	\$11,000	\$11,000	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034422	3	20680	5380CityGP	538000	CBO Services - Budget	\$0	\$360,000	\$360,000	\$0	\$360,000	\$360,000	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034424	1	20680	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$171,826	\$171,826	\$0	\$0	\$0	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034424	101	20680	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$210,870	\$210,870	\$0	\$0	\$0	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034424	102	20680	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$389,050	\$389,050	\$0	\$0	\$0	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034424	103	20680	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$389,298	\$389,298	\$0	\$0	\$0	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	10034424	104	20680	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$320,996	\$320,996	\$0	\$0	\$0	Budget Reorganization
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	4860ExpRec	486990	Exp Rec-General Unallocated	\$7,645,919	\$8,587,792	\$941,873	\$7,645,919	\$8,790,726	\$1,144,807	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5010Salary	501010	Perm Salaries-Misc-Regular	\$3,452,143	\$3,727,536	\$275,393	\$3,573,554	\$3,858,631	\$285,077	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5010Salary	511010	Overtime - Scheduled Misc	\$0	\$900,000	\$900,000	\$0	\$900,000	\$900,000	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5130Fringe	513010	Retire City Misc	\$797,157	\$849,659	\$52,502	\$773,468	\$823,692	\$50,224	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5130Fringe	514010	Social Security (Oasdi & Hi)	\$214,033	\$286,905	\$72,872	\$214,561	\$295,035	\$73,474	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$50,057	\$67,102	\$17,045	\$51,816	\$68,996	\$17,180	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5130Fringe	515010	Health Service-City Match	\$137,051	\$142,451	\$5,400	\$145,001	\$150,715	\$5,714	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5130Fringe	515710	Dependent Coverage	\$430,997	\$457,075	\$26,078	\$455,988	\$483,578	\$27,590	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5130Fringe	516010	Dental Coverage	\$50,312	\$53,200	\$2,888	\$51,320	\$54,266	\$2,946	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5130Fringe	517010	Unemployment Insurance	\$9,322	\$12,498	\$3,176	\$9,649	\$12,850	\$3,201	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5130Fringe	519120	Long Term Disability Insurance	\$13,244	\$14,325	\$1,081	\$13,709	\$14,823	\$1,114	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5200OHAllo	520190	Department Overhead	\$1,643,412	\$2,688,444	\$1,045,032	\$1,643,412	\$2,791,272	\$1,147,860	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10016163	2	10002	5200OHAllo	520290	Division Overhead	\$898,485	\$1,451,775	\$553,290	\$898,485	\$1,460,325	\$561,840	Position reassignments and substitutions
GFS	207956	DPW SES Budgetary	10040	10036109	2	10002	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	\$0	\$51,500	\$51,500	\$0	\$53,045	\$53,045	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036109	15	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$26,781	\$26,781	\$0	\$26,781	\$26,781	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036136	4	10002	4860ExpRec	486340	Exp Rec Fr Fire Dept (AAO)	\$0	\$14,413	\$14,413	\$0	\$14,918	\$14,918	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036137	3	10002	4860ExpRec	486195	EXP REC Fr HomelessnessSvcsAAO	\$0	\$124,259	\$124,259	\$0	\$127,987	\$127,987	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036140	3	10002	4860ExpRec	486690	Exp Rec Fr Human Services AAO	\$0	\$46,326	\$46,326	\$0	\$47,948	\$47,948	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036143	4	10002	4860ExpRec	486430	Exp Rec Fr Public Library AAO	\$0	\$249,461	\$249,461	\$0	\$249,461	\$249,461	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036145	2	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtAAO	\$0	\$731,818	\$731,818	\$0	\$757,432	\$757,432	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036145	12	10002	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	\$0	\$331,348	\$331,348	\$0	\$342,945	\$342,945	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036145	14	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtAAO	\$0	\$447,617	\$447,617	\$0	\$463,284	\$463,284	Work Order Recovery adjusted to match request
GFS	207956	DPW SES Budgetary	10040	10036179	5	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$39,656	\$39,656	\$0	\$39,656	\$39,656	Work Order Recovery adjusted to match request
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	4860ExpRec	486990	Exp Rec-General Unallocated	\$19,264,852	\$10,740,122	(\$8,524,730)	\$19,264,852	\$11,459,281	(\$7,805,571)	Work Order Recovery adjusted to match request
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5010Salary	501010	Perm Salaries-Misc-Regular	\$8,055,478	\$7,314,613	(\$740,865)	\$8,338,791	\$7,571,863	(\$766,928)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5130Fringe	513010	Retire City Misc	\$1,841,054	\$1,671,625	(\$169,429)	\$1,785,106	\$1,620,823	(\$164,283)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5130Fringe	514010	Social Security (Oasdi & Hi)	\$565,571	\$519,634	(\$45,937)	\$535,135	\$535,585	(\$47,550)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$132,270	\$121,531	(\$10,739)	\$136,377	\$125,256	(\$11,121)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5130Fringe	515010	Health Service-City Match	\$265,108	\$245,143	(\$19,965)	\$280,489	\$259,364	(\$21,125)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5130Fringe	515710	Dependent Coverage	\$961,064	\$872,002	(\$89,062)	\$1,016,798	\$922,573	(\$94,225)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5130Fringe	516010	Dental Coverage	\$109,867	\$100,050	(\$9,817)	\$112,076	\$102,063	(\$10,013)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5130Fringe	517010	Unemployment Insurance	\$24,629	\$22,678	(\$1,951)	\$25,394	\$23,324	(\$2,070)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5130Fringe	519120	Long Term Disability Insurance	\$25,052	\$23,170	(\$1,882)	\$25,933	\$23,984	(\$1,949)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5200OHAllo	520190	Department Overhead	\$2,913,050	\$3,010,206	\$97,156	\$2,913,050	\$3,174,845	\$261,795	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10016163	2	10002	5200OHAllo	520290	Division Overhead	\$3,390,434	\$2,584,962	(\$805,472)	\$3,390,434	\$3,075,531	(\$314,903)	Position reassignments and substitutions
GFS	207958	DPW SSR Budgetary	10040	10036109	2	10002	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	\$0	\$103,000	\$103,000	\$0	\$1		

GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
GFS	207959	DPW BUF Budgetary	10040	10016163	2	10002	5130Fringe	515010	Health Service-City Match	\$264,363	\$261,663	(\$2,700)	\$279,712	\$276,855	(\$2,857)	Position reassignments and substitutions
GFS	207959	DPW BUF Budgetary	10040	10016163	2	10002	5130Fringe	515710	Dependent Coverage	\$916,424	\$910,385	(\$13,039)	\$969,568	\$955,773	(\$13,795)	Position reassignments and substitutions
GFS	207959	DPW BUF Budgetary	10040	10016163	2	10002	5130Fringe	516010	Dental Coverage	\$105,822	\$104,378	(\$1,444)	\$107,948	\$106,475	(\$1,473)	Position reassignments and substitutions
GFS	207959	DPW BUF Budgetary	10040	10016163	2	10002	5130Fringe	517010	Unemployment Insurance	\$22,242	\$21,991	(\$251)	\$22,968	\$22,708	(\$260)	Position reassignments and substitutions
GFS	207959	DPW BUF Budgetary	10040	10016163	2	10002	5200OHAllo	520190	Department Overhead	\$2,654,099	\$1,226,732	(\$1,427,367)	\$2,654,099	\$1,315,542	(\$1,338,557)	Position reassignments and substitutions
GFS	207959	DPW BUF Budgetary	10040	10016163	2	10002	5200OHAllo	520290	Division Overhead	\$2,104,234	\$841,228	(\$1,263,006)	\$2,104,234	\$802,824	(\$1,301,410)	Position reassignments and substitutions
GFS	207959	DPW BUF Budgetary	10040	10016163	2	10002	5380CtyGr	538000	CBO Services - Budget	\$36,000	\$0	(\$36,000)	\$36,000	\$0	(\$36,000)	Budget Reorganization
GFS	207959	DPW BUF Budgetary	10040	10036109	15	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$5,356	\$5,356	\$0	\$5,356	\$5,356	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036109	16	10002	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)	\$0	\$10,020	\$10,020	\$0	\$10,020	\$10,020	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036145	6	10002	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	\$0	\$53,561	\$53,561	\$0	\$55,436	\$55,436	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036145	13	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAO	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036145	19	10002	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	\$0	\$80,342	\$80,342	\$0	\$83,154	\$83,154	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036148	3	10002	4860ExpRec	486500	Exp Rec Fr Police Commssn AAO	\$0	\$140,760	\$140,760	\$0	\$145,687	\$145,687	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036149	5	10002	4860ExpRec	486530	Exp Rec Fr Port Commission AAO	\$0	\$15,100	\$15,100	\$0	\$15,100	\$15,100	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036150	6	10002	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)	\$0	\$28,923	\$28,923	\$0	\$29,935	\$29,935	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036150	9	10002	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)	\$0	\$1,313,197	\$1,313,197	\$0	\$1,359,159	\$1,359,159	Work Order Recovery adjusted to match request
GFS	207959	DPW BUF Budgetary	10040	10036179	3	10002	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000	Work Order Recovery adjusted to match request
GFS	249641	DPW BUF Administration	10020	10024301	1	17343	5060ProgPr	506070	Programmatic Projects-Budget	\$500,000	\$0	(\$500,000)	\$500,000	\$0	(\$500,000)	Budget Reorganization
GFS	232636	DPW OFFMA Deputy	10040	10016163	2	10002	4860ExpRec	486990	Exp Rec-General Unallocated	\$0	\$7,360	\$7,360	\$0	\$8,745	\$8,745	Work Order Recovery adjusted to match request
GFS	232636	DPW OFFMA Deputy	10040	10016163	2	10002	5060ProgPr	506070	Programmatic Projects-Budget	\$0	\$1,163,620	\$1,163,620	\$0	\$976,887	\$976,887	Budget Reorganization
GFS	232636	DPW OFFMA Deputy	10040	10016163	2	10002	5200OHAllo	520190	Department Overhead	\$0	(\$768,615)	(\$768,615)	\$0	(\$622,597)	(\$622,597)	Position reassignments and substitutions
GFS	232636	DPW OFFMA Deputy	10040	10036109	1	10002	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	\$0	\$2,859	\$2,859	\$0	\$2,859	\$2,859	Work Order Recovery adjusted to match request
GFS	232636	DPW OFFMA Deputy	10040	10036122	1	10002	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)	\$0	\$40,581	\$40,581	\$0	\$41,626	\$41,626	Work Order Recovery adjusted to match request
GFS	232636	DPW OFFMA Deputy	10040	10036122	2	10002	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)	\$0	\$50,000	\$50,000	\$0	\$0	\$0	Work Order Recovery adjusted to match request
GFS	232636	DPW OFFMA Deputy	10040	10036122	4	10002	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)	\$0	\$36,669	\$36,669	\$0	\$36,669	\$36,669	Work Order Recovery adjusted to match request
GFS	232636	DPW OFFMA Deputy	10040	10036128	5	10002	4860ExpRec	486110	Exp Rec Fr Bldg Inspection AAO	\$0	\$152,178	\$152,178	\$0	\$156,096	\$156,096	Work Order Recovery adjusted to match request
GFS	232636	DPW OFFMA Deputy	10040	10036145	1	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAO	\$0	\$40,581	\$40,581	\$0	\$41,626	\$41,626	Work Order Recovery adjusted to match request
GFS	232636	DPW OFFMA Deputy	10040	10036145	9	10002	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAO	\$0	\$24,196	\$24,196	\$0	\$25,043	\$25,043	Work Order Recovery adjusted to match request
GFS	232636	DPW OFFMA Deputy	10040	10036150	19	10002	4860ExpRec	486740	Exp Rec Fr PUC (AAO)	\$0	\$40,581	\$40,581	\$0	\$41,626	\$41,626	Work Order Recovery adjusted to match request
Self Supporting	207954	DPW IDC Budgetary	12785	10034764	2	20867	4450IGRSta	446214	Gas Tax Apportionment County	\$0	\$8,501,055	\$8,501,055	\$0	\$0	\$0	Fee revenue adjusted to reflect projected collection
Self Supporting	207954	DPW IDC Budgetary	12785	10034764	2	20867	4600CASvcs	460198	Recovery General Govt Cost	\$8,501,055	\$0	(\$8,501,055)	\$0	\$0	\$0	Fee revenue adjusted to reflect projected collection
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	10002	5200OHAllo	520100	Overhead Recovery	(\$3,350,559)	\$0	\$3,350,559	(\$3,350,559)	\$0	\$3,350,559	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	49990BegFB	499999	Beg Fund Balance - Budget Only	\$0	\$5,571,002	\$5,571,002	\$0	\$5,514,116	\$5,514,116	Indirect Cost Allocation Plan Carryforward
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5010Salary	501010	Perm Salaries-Misc-Regular	\$4,230,766	\$3,858,666	(\$372,100)	\$4,379,555	\$3,992,413	(\$387,142)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	513010	Retire City Misc	\$952,487	\$869,064	(\$83,423)	\$922,599	\$841,407	(\$81,192)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	514010	Social Security (Qasdi & Hi)	\$292,445	\$273,618	(\$18,827)	\$300,011	\$280,405	(\$19,606)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$80,272	\$74,877	(\$5,395)	\$82,433	\$76,818	(\$5,615)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	515010	Health Service-City Match	\$116,413	\$124,789	\$8,376	\$132,169	\$132,032	\$8,863	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	515710	Dependent Coverage	\$297,163	\$317,664	\$20,501	\$314,392	\$336,082	\$21,690	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	516010	Dental Coverage	\$36,113	\$38,684	\$2,572	\$36,839	\$39,463	\$2,624	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	517010	Unemployment Insurance	\$14,945	\$13,941	(\$1,004)	\$15,348	\$14,304	(\$1,044)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	519110	Flexible Benefit Package	\$30,692	\$35,737	\$5,045	\$32,474	\$37,812	\$5,338	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5130Fringe	519120	Long Term Disability Insurance	\$11,087	\$9,760	(\$1,327)	\$11,478	\$10,097	(\$1,381)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5200OHAllo	520100	Overhead Recovery	(\$17,704,270)	(\$15,530,701)	\$2,173,569	(\$17,704,270)	(\$15,418,791)	\$2,285,479	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5210NPSvcs	521030	Air Travel - Employees	\$13,239	\$17,183	\$3,944	\$13,239	\$17,870	\$4,631	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5210NPSvcs	521050	Non-Air Travel - Employees	\$38,300	\$50,400	\$12,100	\$38,300	\$52,416	\$14,116	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5210NPSvcs	522000	Training - Budget	\$184,950	\$189,450	\$4,500	\$184,950	\$189,450	\$4,500	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5210NPSvcs	524010	Membership Fees	\$2,910	\$2,910	\$0	\$2,910	\$3,026	\$116	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5210NPSvcs	527610	Systems Consulting Services	\$145,000	\$155,000	\$10,000	\$145,000	\$155,000	\$10,000	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5210NPSvcs	528010	Scavenger Services	\$12,000	\$17,500	\$5,500	\$12,000	\$17,500	\$5,500	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5210NPSvcs	529110	Dp-Wp Equipment Maint	\$8,800	\$10,000	\$1,200	\$8,800	\$10,400	\$1,600	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5210NPSvcs	535960	Software Licensing Fees	\$406,250	\$426,250	\$20,000	\$406,250	\$441,150	\$34,900	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5400Mat&Su	540000	Materials & Supplies-Budget	\$187,352	\$187,352	\$0	\$187,352	\$197,352	\$10,000	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5400Mat&Su	549210	Data Processing Supplies	\$225,000	\$220,000	(\$5,000)	\$225,000	\$220,000	(\$5,000)	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5810OHDep	581350	GF-Emergency Communications	\$0	\$24,921	\$24,921	\$0	\$24,921	\$24,921	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10029981	2	20678	5810OHDep	581520	FI-SFGH-Medical Service	\$17,026	\$22,281	\$5,255	\$17,026	\$22,281	\$5,255	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	10034424	129	20678	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$116,468	\$116,468	\$0	\$0	\$0	Equipment
Self Supporting	207954	DPW IDC Budgetary	13920	10034424	130	20678	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$169,768	\$169,768	\$0	\$0	\$0	Equipment
Self Supporting	207954	DPW IDC Budgetary	13920	10034424	131	20678	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$36,478	\$36,478	\$0	\$0	\$0	Equipment
Self Supporting	207954	DPW IDC Budgetary	13920	10034424	132	20678	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$18,239	\$18,239	\$0	\$0	\$0	Equipment
Self Supporting	207954	DPW IDC Budgetary	13970	10034794	2	17349	4600CASvcs	460198	Recovery General Govt Cost	\$1,000,000	\$0	(\$1,000,000)	\$1,000,000	\$0	(\$1,000,000)	Fee revenue adjusted to reflect projected collection
Self Supporting	207954	DPW IDC Budgetary	13970	10034794	2	17349	4600CASvcs	460199	Other General Government Chrgs	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	Fee revenue adjusted to reflect projected collection
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	10029981	1	20677	5010Salary	501010	Perm Salaries-Misc-Regular	\$2,367,730	\$1,986,943	(\$380,787)	\$2,450,999	\$2,055,705	(\$395,294)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	10029981	1	20677	5130Fringe	513010	Retire City Misc	\$534,572	\$448,660	(\$85,912)	\$517,895	\$434,431	(\$83,464)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	10029981	1	20677	5130Fringe	514010	Social Security (Qasdi & Hi)	\$135,669	\$114,037	(\$21,632)	\$140,476	\$118,011	(\$22,465)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	10029981	1	20677	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$34,458	\$28,937	(\$5,521)	\$35,666	\$29,934	(\$5,732)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	10029981	1	20677	5130Fringe	517010	Unemployment Insurance	\$6,417	\$5,389	(\$1,028)	\$6,640	\$5,573	(\$1,067)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	10029981	1	20677	5130Fringe	519120	Long Term Disability Insurance							

GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
Self Supporting	207957	DPW BSM Budgetary	13920	10029981	2	20682	5400Mat&Su	540000	Materials & Supplies-Budget	\$64,486	\$213,816	\$149,330	\$64,486	\$64,486	\$0	Budget Reorganization
Self Supporting	207957	DPW BSM Budgetary	13920	10029981	2	20682	5810OHDep	581350	GF-Emergency Communications	\$0	\$16,254	\$16,254	\$0	\$16,254	\$16,254	Budget Reorganization
Self Supporting	207957	DPW BSM Budgetary	13980	10034791	2	17435	4600C4Svcs	460699	Other Public Safety Charges	\$2,019,230	\$2,019,230	\$0	\$2,019,230	\$0	(\$2,019,230)	Budget Reorganization
Self Supporting	207957	DPW BSM Budgetary	13980	10034792	2	17434	4600C4Svcs	460699	Other Public Safety Charges	\$508,564	\$508,564	\$0	\$508,564	\$0	(\$508,564)	Budget Reorganization
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5010Salary	501010	Perm Salaries-Misc-Regular	\$4,194,712	\$3,556,665	(\$638,047)	\$4,342,329	\$3,679,846	(\$662,993)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5130Fringe	513010	Retire City Misc	\$945,375	\$802,360	(\$143,015)	\$915,774	\$776,889	(\$138,885)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5130Fringe	514010	Social Security (Qasdi & Hi)	\$243,968	\$205,371	(\$38,597)	\$252,637	\$212,545	(\$40,092)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$60,950	\$51,698	(\$9,252)	\$63,088	\$53,483	(\$9,605)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5130Fringe	515010	Health Service-City Match	\$119,219	\$124,713	\$5,494	\$126,128	\$131,943	\$5,185	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5130Fringe	515710	Dependent Coverage	\$329,728	\$337,555	\$7,825	\$348,841	\$357,121	\$8,280	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5130Fringe	516010	Dental Coverage	\$40,056	\$1,107	\$39,729	\$40,859	\$39,729	\$1,130	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5130Fringe	517010	Unemployment Insurance	\$11,349	\$9,627	(\$1,722)	\$11,748	\$9,958	(\$1,790)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5130Fringe	519120	Long Term Disability Insurance	\$13,062	\$11,179	(\$1,883)	\$13,522	\$11,566	(\$1,956)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5200OHAllo	520100	Overhead Recovery	\$0	\$931,870	\$931,870	\$0	\$956,408	\$956,408	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5210NPsvcs	527610	Systems Consulting Services	\$98,000	\$78,750	(\$19,250)	\$98,000	\$127,750	\$29,750	Budget Reorganization
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5210NPsvcs	535960	Software Licensing Fees	\$332,767	\$349,692	\$16,925	\$332,767	\$397,605	\$64,838	Budget Reorganization
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	10029981	1	20677	5400Mat&Su	549210	Data Processing Supplies	\$91,473	\$121,964	\$30,491	\$91,473	\$110,377	\$18,904	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5010Salary	501010	Perm Salaries-Misc-Regular	\$213,429	\$0	(\$213,429)	\$220,934	\$0	(\$220,934)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5130Fringe	513010	Retire City Misc	\$48,119	\$0	(\$48,119)	\$46,614	\$0	(\$46,614)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5130Fringe	514010	Social Security (Qasdi & Hi)	\$13,053	\$0	(\$13,053)	\$13,521	\$0	(\$13,521)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$3,095	\$0	(\$3,095)	\$3,204	\$0	(\$3,204)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5130Fringe	515010	Health Service-City Match	\$8,423	\$0	(\$8,423)	\$8,912	\$0	(\$8,912)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5130Fringe	515710	Dependent Coverage	\$20,039	\$0	(\$20,039)	\$21,201	\$0	(\$21,201)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5130Fringe	516010	Dental Coverage	\$2,436	\$0	(\$2,436)	\$2,485	\$0	(\$2,485)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5130Fringe	517010	Unemployment Insurance	\$576	\$0	(\$576)	\$597	\$0	(\$597)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	1	20675	5130Fringe	519120	Long Term Disability Insurance	\$779	\$0	(\$779)	\$806	\$0	(\$806)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5010Salary	501010	Perm Salaries-Misc-Regular	\$4,532,314	\$3,507,074	(\$1,025,240)	\$4,691,711	\$3,628,517	(\$1,063,194)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	513010	Retire City Misc	\$1,021,559	\$789,838	(\$231,721)	\$989,580	\$764,671	(\$224,909)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	514010	Social Security (Qasdi & Hi)	\$286,766	\$235,845	(\$50,921)	\$292,246	\$242,246	(\$50,000)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$78,424	\$63,560	(\$14,864)	\$80,736	\$65,320	(\$15,416)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	515010	Health Service-City Match	\$137,549	\$122,979	(\$14,570)	\$145,535	\$130,118	(\$15,417)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	515710	Dependent Coverage	\$335,188	\$309,344	(\$25,844)	\$354,624	\$327,280	(\$27,344)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	516010	Dental Coverage	\$41,069	\$37,754	(\$3,315)	\$41,897	\$38,514	(\$3,383)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	517010	Unemployment Insurance	\$14,602	\$11,833	(\$2,769)	\$15,033	\$12,163	(\$2,870)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	519110	Flexible Benefit Package	\$28,761	\$33,806	\$5,045	\$30,432	\$35,770	\$5,338	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5130Fringe	519120	Long Term Disability Insurance	\$12,770	\$8,766	(\$4,004)	\$13,217	\$9,065	(\$4,152)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5200OHAllo	520100	Overhead Recovery	(\$12,600,285)	(\$16,085,317)	(\$3,485,032)	(\$12,600,285)	(\$16,083,481)	(\$3,483,196)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5210NPsvcs	522000	Training - Budget	\$110,000	\$121,500	\$11,500	\$110,000	\$110,000	\$0	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5210NPsvcs	535960	Software Licensing Fees	\$266,000	\$326,000	\$60,000	\$266,000	\$326,000	\$60,000	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5400Mat&Su	540000	Materials & Supplies-Budget	\$248,800	\$263,587	\$14,787	\$248,800	\$248,800	\$0	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5810OHDep	581013	GF-PUC-Ueb	\$50,000	\$60,000	\$10,000	\$50,000	\$60,000	\$10,000	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5810OHDep	581170	GF-Risk Management Svcs (AAO)	\$0	\$5,615	\$5,615	\$0	\$5,615	\$5,615	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5810OHDep	581350	GF-Emergency Communications	\$0	\$20,671	\$20,671	\$0	\$20,671	\$20,671	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5810OHDep	581520	EF-SFGH-Medical Service	\$12,934	\$15,934	\$3,000	\$12,934	\$15,934	\$3,000	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	10029981	2	20675	5980UARDes	598040	Designated For General Reserve	\$0	\$4,809,364	\$4,809,364	\$0	\$4,850,908	\$4,850,908	Indirect Cost Allocation Plan Carryforward
Self Supporting	207950	DPW BDC Budgetary	13920	10034424	133	20675	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$120,560	\$120,560	\$0	\$0	\$0	Equipment
Self Supporting	207950	DPW BDC Budgetary	13920	10034424	134	20675	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$11,909	\$11,909	\$0	\$0	\$0	Equipment
Self Supporting	207950	DPW BDC Budgetary	13920	10034424	135	20675	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$17,490	\$17,490	\$0	\$0	\$0	Equipment
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5010Salary	501010	Perm Salaries-Misc-Regular	\$2,987,636	\$2,527,126	(\$460,510)	\$3,092,711	\$2,614,331	(\$478,380)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5130Fringe	513010	Retire City Misc	\$676,757	\$572,571	(\$104,186)	\$655,796	\$554,491	(\$101,305)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5130Fringe	514010	Social Security (Qasdi & Hi)	\$178,910	\$152,172	(\$26,738)	\$185,099	\$157,314	(\$27,785)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$44,280	\$37,603	(\$6,677)	\$45,805	\$38,867	(\$6,938)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5130Fringe	515010	Health Service-City Match	\$107,047	\$112,544	\$5,494	\$113,267	\$119,082	\$5,185	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5130Fringe	515710	Dependent Coverage	\$274,384	\$282,209	\$7,825	\$290,299	\$298,579	\$8,280	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5130Fringe	516010	Dental Coverage	\$33,268	\$34,375	\$1,107	\$33,940	\$35,070	\$1,130	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5130Fringe	517010	Unemployment Insurance	\$8,242	\$6,999	(\$1,243)	\$8,530	\$7,238	(\$1,292)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5130Fringe	519120	Long Term Disability Insurance	\$7,709	\$6,639	(\$1,070)	\$7,978	\$6,867	(\$1,111)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5200OHAllo	520100	Overhead Recovery	\$0	\$678,068	\$678,068	\$0	\$696,299	\$696,299	Budget Reorganization/Position reassignments & substitutions
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5210NPsvcs	521030	Air Travel - Employees	\$396	\$3,000	\$2,604	\$396	\$3,000	\$2,604	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5210NPsvcs	521050	Non-Air Travel - Employees	\$600	\$0	(\$600)	\$600	\$0	(\$600)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	\$0	\$71,500	\$71,500	\$0	\$71,500	\$71,500	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5210NPsvcs	535960	Software Licensing Fees	\$156,500	\$164,460	\$7,960	\$156,500	\$186,993	\$30,493	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	10029981	1	20677	5400Mat&Su	549210	Data Processing Supplies	\$280,620	\$433,160	\$152,540	\$280,620	\$373,615	\$92,995	Budget Reorganization
Self Supporting	207951	DPW BBR Budgetary	13920	10029981	1	20676	5010Salary	501010	Perm Salaries-Misc-Regular	\$92,012	\$0	(\$92,012)	\$95,248	\$0	(\$95,248)	Budget Reorganization
Self Supporting	207951	DPW BBR Budgetary	13920	10029981	1	20676	5130Fringe	513010	Retire City Misc	\$21,042	\$0	(\$21,042)	\$20,404	\$0	(\$20,404)	Budget Reorganization
Self Supporting	207951	DPW BBR Budgetary	13920	10029981	1	20676	5130Fringe	514010	Social Security (Qasdi & Hi)	\$5,705	\$0	(\$5,705)	\$5,905	\$0	(\$5,905)	Budget Reorganization
Self Supporting	207951	DPW BBR Budgetary	13920	10029981	1	20676	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$1,334						

GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
Self Supporting	207951	DPW BBR Budgetary	13920	10029981	2	20676	58100HdDep	581350	GF-Emergency Communications	\$0	\$17,667	\$17,667	\$0	\$17,667	\$17,667	Budget Reorganization
Self Supporting	207951	DPW BBR Budgetary	13920	10029981	2	20676	5980UARDes	598040	Designated For General Reserve	\$0	\$263,553	\$263,553	\$0	\$283,118	\$283,118	Indirect Cost Allocation Plan Carryforward
Self Supporting	207951	DPW BBR Budgetary	13920	10034424	94	20676	5600CapOut	560000	Equipment Purchase-Budget	\$77,803	\$72,030	(\$5,773)	\$0	\$0	\$0	Equipment
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	4450IGRSta	446212	Gas Tax Apportionment 725	\$6,049,500	\$6,431,909	\$382,409	\$6,049,500	\$6,431,909	\$382,409	Fee revenue adjusted to reflect projected collection
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	4450IGRSta	446213	Gas Tax Apportionment City	\$2,014,000	\$2,056,272	\$42,272	\$2,014,000	\$2,056,272	\$42,272	Fee revenue adjusted to reflect projected collection
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	4450IGRSta	448914	Gas Tax Prop-111 Sec 2105 City	\$4,051,600	\$4,909,282	\$857,682	\$4,051,600	\$4,909,282	\$857,682	Fee revenue adjusted to reflect projected collection
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	4950_ITI	495007	ITI Fr 25/GTF-Gasoline Tax Fd	\$1,095,495	\$501,726	(\$593,769)	\$1,095,495	\$2,035,648	\$940,153	Gas Tax Fund Balancing
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5010Salary	501010	Perm Salaries-Misc-Regular	\$2,331,140	\$1,927,076	(\$404,064)	\$2,413,127	\$1,993,378	(\$419,749)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5130Fringe	513010	Retire City Misc	\$532,495	\$440,196	(\$92,299)	\$515,296	\$426,490	(\$88,806)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5130Fringe	514010	Social Security (Oasdi & HI)	\$189,313	\$164,261	(\$25,052)	\$194,396	\$168,372	(\$26,024)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5130Fringe	514020	Social Sec-Medicare(HI Only)	\$44,276	\$38,417	(\$5,859)	\$45,466	\$39,379	(\$6,087)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5130Fringe	517010	Unemployment Insurance	\$8,247	\$7,156	(\$1,091)	\$8,467	\$7,334	(\$1,133)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5130Fringe	519120	Long Term Disability Insurance	\$9,115	\$7,535	(\$1,580)	\$9,434	\$7,793	(\$1,641)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5200OHALlo	520190	Department Overhead	\$1,452,001	\$1,553,326	\$101,325	\$1,452,001	\$1,617,170	\$165,169	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5200OHALlo	520290	Division Overhead	\$793,837	\$838,805	\$44,968	\$793,837	\$846,064	\$52,227	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	12769	10034422	1	20680	5200OHALlo	520990	Other Overhead Charges	\$0	\$529,945	\$529,945	\$0	\$544,440	\$544,440	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	5010Salary	501010	Perm Salaries-Misc-Regular	\$915,678	\$761,606	(\$154,072)	\$947,880	\$787,947	(\$159,933)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	5130Fringe	513010	Retire City Misc	\$205,760	\$171,139	(\$34,621)	\$199,277	\$165,654	(\$33,623)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	5130Fringe	514010	Social Security (Oasdi & HI)	\$45,378	\$37,858	(\$7,520)	\$46,983	\$39,172	(\$7,811)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	5130Fringe	514020	Social Sec-Medicare(HI Only)	\$13,439	\$11,205	(\$2,234)	\$13,904	\$11,585	(\$2,319)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	5130Fringe	517010	Unemployment Insurance	\$2,502	\$2,086	(\$416)	\$2,589	\$2,157	(\$432)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	5130Fringe	519120	Long Term Disability Insurance	\$626	\$521	(\$105)	\$647	\$538	(\$109)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	5200OHALlo	520190	Overhead Recovery	(\$8,113,045)	(\$8,964,041)	(\$850,996)	(\$8,113,045)	(\$9,061,187)	(\$948,142)	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	58100HdDep	581350	GF-Emergency Communications	\$0	\$48,762	\$48,762	\$0	\$48,762	\$48,762	Budget Reorganization
Self Supporting	207956	DPW SES Budgetary	13920	10029981	2	20680	5980UARDes	598040	Designated For General Reserve	\$0	\$992,801	\$992,801	\$0	\$1,060,892	\$1,060,892	Indirect Cost Allocation Plan Carryforward
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	4450IGRSta	446211	Motor Vehicle Fuel Tax	\$4,891,600	\$5,056,289	\$164,689	\$4,891,600	\$5,056,289	\$164,689	Fee revenue adjusted to reflect projected collection
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	4450IGRSta	448912	Gas Tax Prop-111 Sec2105 Conty	\$2,369,134	\$2,501,790	\$132,656	\$2,369,134	\$2,501,790	\$132,656	Fee revenue adjusted to reflect projected collection
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	49990BegFB	499999	Beg Fund Balance - Budget Only	\$0	\$0	\$0	\$0	\$765,042	\$765,042	
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5010Salary	501010	Perm Salaries-Misc-Regular	\$753,286	\$630,117	(\$123,169)	\$779,779	\$651,807	(\$127,972)	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5010Salary	509010	Premium Pay - Misc	\$1,200	\$8,262	\$7,062	\$1,200	\$8,262	\$7,062	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5130Fringe	513010	Retire City Misc	\$172,269	\$144,102	(\$28,167)	\$167,040	\$139,628	(\$27,412)	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5130Fringe	514010	Social Security (Oasdi & HI)	\$52,235	\$45,037	(\$7,198)	\$53,878	\$46,381	(\$7,497)	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5130Fringe	514020	Social Sec-Medicare(HI Only)	\$12,216	\$10,533	(\$1,683)	\$12,600	\$10,847	(\$1,753)	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5130Fringe	517010	Unemployment Insurance	\$2,274	\$1,959	(\$315)	\$2,347	\$2,020	(\$327)	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5130Fringe	519120	Long Term Disability Insurance	\$2,614	\$2,189	(\$425)	\$2,705	\$2,264	(\$441)	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5200OHALlo	520190	Department Overhead	\$271,682	\$404,580	\$132,898	\$271,682	\$415,110	\$143,428	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5200OHALlo	520290	Division Overhead	\$316,204	\$347,426	\$31,222	\$316,204	\$402,125	\$85,921	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5200OHALlo	520990	Other Overhead Charges	\$0	\$172,688	\$172,688	\$0	\$177,398	\$177,398	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5210NPSvcs	535000	Other Current Expenses - Bdg	\$2,000	\$879,844	\$877,844	\$2,000	\$15,000	\$13,000	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	58100HdDep	581081	sr-DPW-Urban Forestry	\$500,000	\$400,000	(\$100,000)	\$500,000	\$400,000	(\$100,000)	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	12789	10034422	1	20679	5950_ITO	595070	ITO To 25/GTF-Gasoline Tax Fd	\$1,095,495	\$501,726	(\$593,769)	\$1,095,495	\$2,035,648	\$940,153	Gas Tax Fund Balancing
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	49990BegFB	499999	Beg Fund Balance - Budget Only	\$0	\$353,184	\$353,184	\$0	\$338,704	\$338,704	Indirect Cost Allocation Plan Carryforward
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5010Salary	501010	Perm Salaries-Misc-Regular	\$766,455	\$637,803	(\$128,652)	\$793,410	\$659,873	(\$133,537)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5130Fringe	513010	Retire City Misc	\$172,392	\$143,455	(\$28,937)	\$166,973	\$138,870	(\$28,103)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5130Fringe	514010	Social Security (Oasdi & HI)	\$38,624	\$32,221	(\$6,403)	\$39,993	\$33,343	(\$6,650)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5130Fringe	514020	Social Sec-Medicare(HI Only)	\$11,227	\$9,361	(\$1,866)	\$11,617	\$9,681	(\$1,936)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5130Fringe	517010	Unemployment Insurance	\$2,090	\$1,743	(\$347)	\$2,163	\$1,802	(\$361)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5130Fringe	519120	Long Term Disability Insurance	\$656	\$546	(\$110)	\$679	\$565	(\$114)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5200OHALlo	520190	Overhead Recovery	(\$3,885,252)	(\$2,932,388)	\$952,864	(\$3,885,252)	(\$3,477,656)	\$407,596	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5210NPSvcs	522000	Training - Budget	\$21,100	\$23,100	\$2,000	\$21,100	\$23,100	\$2,000	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	5210NPSvcs	535000	Other Current Expenses - Bdg	\$54,136	\$64,136	\$10,000	\$54,136	\$64,136	\$10,000	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	13920	10029981	2	20679	58100HdDep	581350	GF-Emergency Communications	\$0	\$17,314	\$17,314	\$0	\$17,314	\$17,314	Budget Reorganization
Self Supporting	207958	DPW SSR Budgetary	13920	10034424	90	20679	5600CapOut	560000	Equipment Purchase-Budget	\$258,230	\$0	(\$258,230)	\$0	\$0	\$0	Equipment
Self Supporting	207958	DPW SSR Budgetary	13920	10034424	91	20679	5600CapOut	560000	Equipment Purchase-Budget	\$211,575	\$0	(\$211,575)	\$0	\$0	\$0	Equipment
Self Supporting	207958	DPW SSR Budgetary	13920	10034424	141	20679	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$0	\$0	\$0	\$268,559	\$268,559	Equipment
Self Supporting	207958	DPW SSR Budgetary	13920	10034424	142	20679	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$0	\$0	\$0	\$237,994	\$237,994	Equipment
Self Supporting	207959	DPW BUF Budgetary	10820	1003486	2	20858	47500thRev	475415	Community ImprovementImpactFee	\$100,000	\$100,000	\$0	\$100,000	\$0	(\$100,000)	
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	4860ExpRec	486190	Exp Rec Fr Child;Youth&Fam AAO	\$300,000	\$310,500	\$10,500	\$300,000	\$321,368	\$21,368	Work Order Recovery adjusted to match request
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5010Salary	501010	Perm Salaries-Misc-Regular	\$3,324,538	\$2,744,923	(\$579,615)	\$3,441,460	\$2,839,251	(\$602,209)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5130Fringe	513010	Retire City Misc	\$760,286	\$637,735	(\$122,551)	\$737,211	\$608,209	(\$129,002)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5130Fringe	514010	Social Security (Oasdi & HI)	\$212,263	\$176,327	(\$35,936)	\$219,512	\$182,175	(\$37,337)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5130Fringe	514020	Social Sec-Medicare(HI Only)	\$49,642	\$41,336	(\$8,404)	\$51,396	\$42,604	(\$8,792)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5130Fringe	517010	Unemployment Insurance	\$9,242	\$7,677	(\$1,565)	\$9,559	\$7,993	(\$1,566)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5130Fringe	519120	Long Term Disability Insurance	\$13,000	\$10,733	(\$2,267)	\$13,457	\$11,102	(\$2,355)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5200OHALlo	520190	Department Overhead	\$1,105,954	\$1,514,383	\$408,429	\$1,105,954	\$1,559,564	\$453,610	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5200OHALlo	520290	Division Overhead	\$876,827	\$1,038,484	\$161,657	\$876,827	\$951,741	\$74,914	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	10034422	1	20681	5200OHALlo	520990	Other Overhead Charges	\$0	\$760,338	\$760,338	\$0	\$781,261	\$781,261	Budget Reorganization
Self Supporting	2079															

GFS Type	Dept ID	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Explanation of Change
Self Supporting	207959	DPW BUF Budgetary	13920	10029981	2	20681	5130Fringe	517010	Unemployment Insurance	\$2,250	\$2,261	\$11	\$2,326	\$2,335	\$9	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207959	DPW BUF Budgetary	13920	10029981	2	20681	5130Fringe	519120	Long Term Disability Insurance	\$374	\$897	\$523	\$387	\$542	\$542	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207959	DPW BUF Budgetary	13920	10029981	2	20681	5200OHAllo	520100	Overhead Recovery	(\$3,867,539)	(\$3,765,805)	\$101,734	(\$3,867,539)	(\$3,477,114)	\$390,425	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207959	DPW BUF Budgetary	13920	10029981	2	20681	5810OHDep	581350	GF-Emergency Communications	\$0	\$14,841	\$14,841	\$0	\$14,841	\$14,841	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13920	10029981	2	20681	5810OHDep	581370	GF-Environment	\$28,139	\$29,169	\$1,030	\$28,139	\$30,044	\$1,905	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5010Salary	501010	Perm Salaries-Misc-Regular	\$3,567,060	\$4,478,320	\$911,260	\$3,692,510	\$4,632,548	\$940,038	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	513010	Retire City Misc	\$824,175	\$1,034,723	\$210,548	\$799,715	\$1,003,306	\$203,591	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	514010	Social Security (Qasdi & Hi)	\$259,202	\$315,113	\$55,911	\$266,915	\$324,595	\$57,680	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$61,159	\$74,372	\$13,213	\$67,977	\$76,607	\$13,630	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	515010	Health Service-City Match	\$142,292	\$215,890	\$73,598	\$150,541	\$228,406	\$77,865	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	515710	Dependent Coverage	\$393,504	\$597,037	\$203,533	\$416,324	\$631,660	\$215,336	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	516010	Dental Coverage	\$47,111	\$71,478	\$24,367	\$48,056	\$72,912	\$24,856	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	517010	Unemployment Insurance	\$11,389	\$13,849	\$2,460	\$11,728	\$14,267	\$2,539	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	519110	Flexible Benefit Package	\$3,220	\$4,886	\$1,666	\$3,407	\$5,169	\$1,762	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5130Fringe	519120	Long Term Disability Insurance	\$12,189	\$15,303	\$3,114	\$12,618	\$15,830	\$3,212	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5200OHAllo	520190	Department Overhead	\$1,358,264	\$2,750,422	\$1,392,158	\$1,358,264	\$2,822,646	\$1,464,382	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5200OHAllo	520290	Division Overhead	\$1,076,865	\$1,886,094	\$809,229	\$1,076,865	\$1,722,550	\$645,685	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5200OHAllo	520990	Other Overhead Charges	\$0	\$1,225,237	\$1,225,237	\$0	\$1,258,600	\$1,258,600	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	\$7,656,145	\$6,898,340	(\$757,805)	\$7,656,145	\$7,050,008	(\$606,137)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5810OHDep	581069	Sr-DPW-Street Use & Mapping	\$2,164,839	\$0	(\$2,164,839)	\$2,164,839	\$0	(\$2,164,839)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5810OHDep	581370	GF-Environment	\$37,142	\$30,208	(\$6,934)	\$37,142	\$31,114	(\$6,028)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034422	1	20681	5810OHDep	581770	GF-Parking & Traffic	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13985	10034424	1	20681	5600CapOut	560000	Equipment Purchase-Budget	\$2,447,360	\$2,013,360	(\$434,000)	\$0	\$0	\$0	Equipment
Self Supporting	207959	DPW BUF Budgetary	13985	10034424	140	20681	5600CapOut	560000	Equipment Purchase-Budget	\$0	\$0	\$0	\$0	\$484,415	\$484,415	Equipment
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5010Salary	501010	Perm Salaries-Misc-Regular	\$2,063,376	\$1,941,347	(\$122,029)	\$2,135,941	\$2,008,389	(\$127,552)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5130Fringe	513010	Retire City Misc	\$465,885	\$437,818	(\$28,067)	\$451,356	\$423,871	(\$27,485)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5130Fringe	514010	Social Security (Qasdi & Hi)	\$119,465	\$114,552	(\$4,913)	\$123,533	\$118,368	(\$5,165)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$31,162	\$29,393	(\$1,769)	\$32,214	\$30,364	(\$1,850)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5130Fringe	515010	Health Service-City Match	\$68,194	\$74,907	\$6,713	\$72,156	\$79,256	\$7,100	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5130Fringe	515710	Dependent Coverage	\$172,419	\$195,384	\$22,965	\$182,417	\$206,712	\$24,295	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5130Fringe	516010	Dental Coverage	\$21,284	\$23,868	\$2,584	\$21,713	\$24,348	\$2,635	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5130Fringe	517010	Unemployment Insurance	\$5,802	\$5,473	(\$329)	\$5,999	\$5,655	(\$344)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5130Fringe	519120	Long Term Disability Insurance	\$3,539	\$3,788	\$249	\$3,664	\$3,920	\$256	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5200OHAllo	520100	Overhead Recovery	\$0	\$516,269	\$516,269	\$0	\$530,070	\$530,070	Budget Reorganization/Position reassignments & substitutions
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5210NPSvcs	521030	Air Travel - Employees	\$2,544	\$3,808	\$1,264	\$2,544	\$5,899	\$3,355	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5210NPSvcs	521050	Non-Air Travel - Employees	\$20,214	\$22,719	\$2,505	\$20,214	\$22,719	\$2,505	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5210NPSvcs	522000	Training - Budget	\$34,450	\$58,000	\$23,550	\$34,450	\$58,000	\$23,550	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	\$285,040	\$765,500	\$480,460	\$285,040	\$740,500	\$455,460	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5210NPSvcs	527610	Systems Consulting Services	\$102,000	\$48,195	(\$53,805)	\$102,000	\$73,195	(\$28,805)	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5210NPSvcs	535000	Other Current Expenses - Bdgt	\$547,536	\$660,316	\$112,780	\$547,536	\$705,316	\$157,780	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5210NPSvcs	535960	Software Licensing Fees	\$78,000	\$81,967	\$3,967	\$78,000	\$93,198	\$15,198	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5400Mat&Su	540000	Materials & Supplies-Budget	\$100,851	\$105,851	\$5,000	\$100,851	\$100,851	\$0	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5400Mat&Su	549210	Data Processing Supplies	\$8,527	\$76,486	\$67,959	\$8,527	\$69,220	\$60,693	Budget Reorganization
Self Supporting	207729	DPW DO Director	13920	10029981	1	20677	5810OHDep	581520	EF-SFGH-Medical Service	\$3,500	\$5,500	\$2,000	\$3,500	\$5,500	\$2,000	Budget Reorganization
Self Supporting	207955	DPW GEN Budgetary	13920	10029981	1	20677	5200OHAllo	520100	Overhead Recovery	(\$60,759,461)	\$0	\$60,759,461	(\$60,759,461)	\$0	\$60,759,461	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	49990BegFB	499999	Beg Fund Balance - Budget Only	\$0	\$2,619,038	\$2,619,038	\$0	\$2,617,745	\$2,617,745	Indirect Cost Allocation Plan Carryforward
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5010Salary	501010	Perm Salaries-Misc-Regular	\$5,711,818	\$6,138,270	\$426,452	\$5,912,698	\$6,350,621	\$437,923	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	513010	Retire City Misc	\$1,288,377	\$1,384,467	\$96,090	\$1,248,107	\$1,340,441	\$92,334	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	514010	Social Security (Qasdi & Hi)	\$349,050	\$375,641	\$26,591	\$360,351	\$387,690	\$27,339	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	514020	Social Sec-Medicare(Hi Only)	\$90,264	\$96,447	\$6,183	\$93,178	\$99,531	\$6,353	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	515010	Health Service-City Match	\$167,712	\$215,450	\$47,738	\$177,437	\$227,946	\$50,509	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	515710	Dependent Coverage	\$449,959	\$576,892	\$126,933	\$476,042	\$610,334	\$134,292	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	516010	Dental Coverage	\$54,182	\$69,700	\$15,518	\$55,269	\$71,099	\$15,830	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	517010	Unemployment Insurance	\$16,809	\$17,961	\$1,152	\$17,349	\$18,530	\$1,181	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	519110	Flexible Benefit Package	\$51,556	\$76,781	\$25,225	\$54,550	\$81,240	\$26,690	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5130Fringe	519120	Long Term Disability Insurance	\$14,002	\$13,795	(\$207)	\$14,494	\$14,270	(\$224)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5200OHAllo	520100	Overhead Recovery	\$0	(\$59,470,747)	(\$59,470,747)	\$0	(\$62,097,750)	(\$62,097,750)	Budget Reorganization/Position reassignments & substitutions
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5210NPSvcs	521030	Air Travel - Employees	\$5,756	\$6,756	\$1,000	\$5,756	\$6,756	\$1,000	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5210NPSvcs	521050	Non-Air Travel - Employees	\$13,885	\$30,690	\$16,805	\$13,885	\$50,690	\$36,805	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5210NPSvcs	522000	Training - Budget	\$130,100	\$135,100	\$5,000	\$130,100	\$153,100	\$23,000	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5210NPSvcs	524010	Membership Fees	\$14,083	\$14,120	\$37	\$14,083	\$14,620	\$537	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5210NPSvcs	527610	Systems Consulting Services	\$310,000	\$690,000	\$380,000	\$310,000	\$690,000	\$380,000	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5210NPSvcs	529110	Dp-Wp Equipment Maint	\$130,426	\$112,363	(\$18,063)	\$130,426	\$104,226	(\$26,200)	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5210NPSvcs	535960	Software Licensing Fees	\$579,790	\$609,279	\$29,489	\$579,790	\$692,759	\$112,969	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5400Mat&Su	540000	Materials & Supplies-Budget	\$116,285	\$114,285	(\$2,000)	\$116,285	\$114,285	(\$2,000)	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5810OHDep	581067	Sr-DPW-Building Repair	\$1,511,639	\$0	(\$1,511,639)	\$1,511,639	\$0	(\$1,511,639)	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	10029981	1	20677	5810OHDep	581120	GF-Con-Financial Systems							

BUDGET FORM 3B: Position Changes

DEPARTMENT: DPW

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

GFS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref. No.	Total BY FTE Variance: 17.50 (\$10,133,631) BY+1 FTE Variance: 17.60 (\$10,438,663)				Explanation of FTE and/or Amount Change					
															Start Dept FTE	End Dept FTE	Var Dept Amt	Var Dept FTE		Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept Amt	Var BY+1 Dept FTE	
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	0923	C	Manager II	O	R	1131392	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	0923	C	Manager II	O	T	1131392	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Reconcile mid-year approved change
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	0942	C	Manager VII	O	R	1134124	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	0942	C	Manager VII	O	S	1134124	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1053	C	IS Business Analyst-Senior	O	R	1040144	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1053	C	IS Business Analyst-Senior	O	R	1121381	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1053	C	IS Business Analyst-Senior	O	R	1122801	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1053	C	IS Business Analyst-Senior	O	S	1040144	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1053	C	IS Business Analyst-Senior	O	S	1121381	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1820	C	Junior Administrative Analyst	O	S	1126343	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1822	C	Administrative Analyst	A	R	1109274	-	(1.00)	(1.00)	(\$109,647)	-	(1.00)	(1.00)	(\$109,362)	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1822	C	Administrative Analyst	O	R	1109274	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1823	C	Senior Administrative Analyst	O	R	1106428	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1823	C	Senior Administrative Analyst	O	R	1121380	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1823	C	Senior Administrative Analyst	O	R	1128108	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1823	C	Senior Administrative Analyst	O	S	1121380	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1840	C	Junior Management Assistant	O	R	1128027	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1840	C	Junior Management Assistant	O	S	1065251	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1840	C	Junior Management Assistant	O	S	1134122	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1840	C	Junior Management Assistant	O	S	1134126	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1842	C	Management Assistant	O	R	1019548	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1842	C	Management Assistant	O	S	1065251	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1842	C	Management Assistant	O	R	1134122	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1842	C	Management Assistant	O	S	1065251	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1842	C	Management Assistant	O	S	1134122	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	1842	C	Management Assistant	O	S	1134126	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5174	C	Administrative Engineer	O	T	1128045	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Reconcile mid-year approved change
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	A	S	1134311	-	(1.00)	(1.00)	(\$123,697)	-	(1.00)	(1.00)	(\$128,047)	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1038210	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1040144	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1051843	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1051896	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1051918	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1063082	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1066289	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1080776	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1080837	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1082969	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1083428	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1083914	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1084313	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1086303	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1086754	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1089548	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1090434	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1092399	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010	5203	C	Assistant Engineer	O	S	1093975	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010Salary	501010															

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1122831	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1122845	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1123349	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1123663	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1123874	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1123875	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1124937	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1124938	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1125746	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1126418	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1126419	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1126420	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127116	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127422	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127423	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127424	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127426	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127428	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127430	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127431	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127432	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1127433	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1128031	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1128032	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1128037	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1128052	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1128055	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1128115	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131316	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131319	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131320	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131322	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131323	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131324	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131377	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131388	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131389	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131393	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131590	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131591	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131592	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131594	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131596	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1131597	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134127	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134128	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134138	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134141	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134142	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134143	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134145	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134146	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134147	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134148	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134149	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1134150	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S203.C	Assistant Engineer	O	S	1144561	-	(1.00)	(1.00)	\$0	-	(1.00)	(1.00)	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S207.C	Associate Engineer	A	R	1134311	-	(1.00)	(1.00)	(\$143,974)	-	(1.00)	(1.00)	(\$149,037)	Position reassigned to reflect organization structure and funding source
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	S010Salary	501010	S207.C	Associate Engineer	A	S	1134311	-	1.00	1.00	\$143,974	-	1.00	1.00	\$149,037	Position substituted to reflect

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1113996	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1114255	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1114259	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1114261	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1114571	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1116217	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1117021	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1117907	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1118062	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1119129	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1119131	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1120608	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1121379	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122431	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122432	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122592	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122827	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122828	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122829	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122831	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122845	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1122846	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1123349	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1123563	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1123874	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1123875	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1124937	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1124938	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1125746	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1126418	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1126419	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1126420	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127116	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127422	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127423	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127424	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127426	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127428	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127430	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127431	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127432	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127433	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1127434	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1128031	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1128032	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1128037	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1128052	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1128055	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1128115	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131316	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131319	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131320	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131322	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131323	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131324	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131377	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131388	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer	O	S	1131389	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFS	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	5207.C	Associate Engineer</												

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1134311	-	-	-	(\$1246)	-	-	-	(\$120)	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1134311	-	-	-	\$15	-	-	-	\$14	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514010	1822_C	Administrative Analyst	A	R	1109274	-	-	-	(\$6,550)	-	-	-	(\$6,781)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514010	5203_C	Assistant Engineer	A	S	1134311	-	-	-	(\$7,609)	-	-	-	(\$7,939)	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514010	5207_C	Associate Engineer	A	R	1134311	-	-	-	(\$8,659)	-	-	-	(\$8,971)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514010	5207_C	Associate Engineer	A	S	1134311	-	-	-	\$8,659	-	-	-	\$8,971	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1109274	-	-	-	(\$25)	-	-	-	(\$26)	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1134311	-	-	-	(\$53)	-	-	-	(\$55)	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1134311	-	-	-	\$3	-	-	-	\$4	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514020	1822_C	Administrative Analyst	A	R	1109274	-	-	-	(\$1,532)	-	-	-	(\$1,586)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514020	5203_C	Assistant Engineer	A	S	1134311	-	-	-	(\$1,794)	-	-	-	(\$1,857)	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514020	5207_C	Associate Engineer	A	R	1134311	-	-	-	(\$2,088)	-	-	-	(\$2,161)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514020	5207_C	Associate Engineer	A	S	1134311	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1109274	-	-	-	(\$6)	-	-	-	(\$6)	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1134311	-	-	-	(\$8)	-	-	-	(\$8)	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1134311	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	515010	1822_C	Administrative Analyst	A	R	1109274	-	-	-	(\$4,639)	-	-	-	(\$4,909)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	515010	5203_C	Assistant Engineer	A	S	1134311	-	-	-	(\$1,784)	-	-	-	(\$4,003)	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	515010	5207_C	Associate Engineer	A	R	1134311	-	-	-	(\$1,784)	-	-	-	(\$4,003)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	515010	5207_C	Associate Engineer	A	S	1134311	-	-	-	\$3,784	-	-	-	\$4,003	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	515710	1822_C	Administrative Analyst	A	R	1109274	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	515710	5203_C	Assistant Engineer	A	S	1134311	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	515710	5207_C	Associate Engineer	A	R	1134311	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	515710	5207_C	Associate Engineer	A	S	1134311	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	516010	1822_C	Administrative Analyst	A	R	1109274	-	-	-	(\$1,183)	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	516010	5203_C	Assistant Engineer	A	S	1134311	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	516010	5207_C	Associate Engineer	A	R	1134311	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	516010	5207_C	Associate Engineer	A	S	1134311	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	517010	1822_C	Administrative Analyst	A	R	1109274	-	-	-	(\$213)	-	-	-	(\$295)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	517010	5203_C	Assistant Engineer	A	S	1134311	-	-	-	(\$334)	-	-	-	(\$346)	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	517010	5207_C	Associate Engineer	A	R	1134311	-	-	-	(\$389)	-	-	-	(\$402)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	517010	5207_C	Associate Engineer	A	S	1134311	-	-	-	\$389	-	-	-	\$402	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1109274	-	-	-	(\$5)	-	-	-	(\$1)	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1134311	-	-	-	(\$5)	-	-	-	(\$2)	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1134311	-	-	-	\$0	-	-	-	\$1	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	519120	1822_C	Administrative Analyst	A	R	1109274	-	-	-	(\$413)	-	-	-	(\$427)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	519120	5203_C	Assistant Engineer	A	S	1134311	-	-	-	(\$435)	-	-	-	(\$450)	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	519120	5207_C	Associate Engineer	A	R	1134311	-	-	-	(\$507)	-	-	-	(\$525)	Position reassigned to reflect organization structure and funding source
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	519120	5207_C	Associate Engineer	A	S	1134311	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1109274	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207954	DPW IDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1134311	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	1406_C	Senior Clerk	A	R	AAPREO	-	(1.00)	(1.00)	(\$67,791)	-	(1.00)	(1.00)	(\$70,176)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	(2.00)	(2.00)	(\$160,656)	-	(2.00)	(2.00)	(\$166,309)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	(1.00)	(1.00)	(\$123,098)	-	(1.00)	(1.00)	(\$127,427)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	5201_C	Junior Engineer	A	R	AAPREO	-	(1.00)	(1.00)	(\$109,546)	-	(1.00)	(1.00)	(\$113,399)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	5203_C	Assistant Engineer	A	R	AAPREO	-	(4.00)	(4.00)	(\$494,787)	-	(4.00)	(4.00)	(\$512,189)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	5207_C	Associate Engineer	A	R	AAPREO	-	(2.00)	(2.00)	(\$287,948)	-	(2.00)	(2.00)	(\$298,075)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	5364_C	Engineering Associate I	A	R	AAPREO	-	(3.00)	(3.00)	(\$303,154)	-	(3.00)	(3.00)	(\$311,745)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	6230_C	Street Inspector	A	R	AAPREO	-	(12.00)	(12.00)	(\$1,158,222)	-	(12.00)	(12.00)	(\$1,198,557)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	6231_C	Senior Street Inspector	A	R	AAPREO	-	(1.00)	(1.00)	(\$111,663)	-	(1.00)	(1.00)	(\$115,568)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	(0.50)	(0.50)	(\$64,637)	-	(0.50)	(0.50)	(\$67,010)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	(\$11,103)	-	-	-	(\$11,493)	Budget Reorganization
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S		-	-	-	\$1,516	-	-	-	\$1,770	System Entry
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	9993M_Z	Attrition Savings - Miscellaneous	A			(3.74)	-	3.74	\$93,880	(3.74)	-	3.74	\$405,662	Reflects projected vacancies
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	501010	STEMP_Z	Step Adjustments, Miscellaneous	A			-	-	-	\$2,494	-	-	-	\$2,582	Reflects projected step savings
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	509010	TEMPM_E	Temporary - Miscellaneous	A			0.18	-	(0.18)	(\$20,000)	0.18	-	(0.18)	(\$20,000)	Reflects projected need for temporary labor
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	509010	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	(\$7,530)	-	-	-	(\$7,530)	Reflects projected premium pay per union MOUs
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5010Salary	511010	OVERM_E	Overtime - Miscellaneous	A			-	-	-	(\$4,584)	-	-	-	(\$4,584)	Reflects projected overtime needs
GFs	207957	DPW BSM Budgetary	100000	GF Annual Account Ctrl	10034422	1	20682	5130fringe	513010	1406_C	Senior Clerk	A	R	AAPREO	-	-	-	(\$15,503)	-	-	-	(\$15,033)	Budget Reorganization
GFs	207957																						

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	6230_C	Street Inspector	A	R	AAPREO	-	-	-	(\$16,794)	-	-	-	(\$17,383)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	6231_C	Senior Street Inspector	A	R	AAPREO	-	-	-	(\$1,619)	-	-	-	(\$1,676)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	-	-	(\$917)	-	-	-	(\$9,070)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	(\$1628)	-	-	-	(\$1,66)	System Entry
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$23	-	-	-	\$23	System Entry
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	9993M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	\$5,682	-	-	-	\$5,882	Reflects projected vacancies
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	OVERM_E	Overtime - Miscellaneous	A	R	AAPREO	-	-	-	(\$568)	-	-	-	(\$568)	Reflects projected overtime needs
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	PREMM_E	Premium Pay - Miscellaneous	A	R	AAPREO	-	-	-	(\$10209)	-	-	-	(\$10209)	Reflects projected premium pay per union MOU's
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	STEMP_Z	Step Adjustments, Miscellaneous	A			-	-	-	\$36	-	-	-	\$36	Reflects projected step savings
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	514020	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	(\$290)	-	-	-	(\$290)	Reflects projected need for temporary labor
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	1406_C	Senior Clerk	A	R	AAPREO	-	-	-	(\$4,639)	-	-	-	(\$4,909)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	(\$59,278)	-	-	-	(\$59,818)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	(\$3,784)	-	-	-	(\$4,003)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	5201_C	Junior Engineer	A	R	AAPREO	-	-	-	(\$3,784)	-	-	-	(\$4,003)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	5203_C	Assistant Engineer	A	R	AAPREO	-	-	-	(\$15,136)	-	-	-	(\$16,012)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	5207_C	Associate Engineer	A	R	AAPREO	-	-	-	(\$7,568)	-	-	-	(\$8,006)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	5364_C	Engineering Associate I	A	R	AAPREO	-	-	-	(\$11,352)	-	-	-	(\$12,009)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	6230_C	Street Inspector	A	R	AAPREO	-	-	-	(\$45,408)	-	-	-	(\$48,036)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	6231_C	Senior Street Inspector	A	R	AAPREO	-	-	-	(\$3,784)	-	-	-	(\$4,003)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	-	-	(\$1,892)	-	-	-	(\$2,002)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515010	9993M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	\$14,501	-	-	-	\$15,341	Reflects projected vacancies
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	1406_C	Senior Clerk	A	R	AAPREO	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	(\$18,576)	-	-	-	(\$19,654)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	5201_C	Junior Engineer	A	R	AAPREO	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	5203_C	Assistant Engineer	A	R	AAPREO	-	-	-	(\$41,004)	-	-	-	(\$45,406)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	5207_C	Associate Engineer	A	R	AAPREO	-	-	-	(\$21,502)	-	-	-	(\$22,748)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	5364_C	Engineering Associate I	A	R	AAPREO	-	-	-	(\$32,213)	-	-	-	(\$34,123)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	6230_C	Street Inspector	A	R	AAPREO	-	-	-	(\$129,012)	-	-	-	(\$136,488)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	6231_C	Senior Street Inspector	A	R	AAPREO	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	-	-	(\$5,376)	-	-	-	(\$5,687)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	515710	9993M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	\$39,612	-	-	-	\$41,908	Reflects projected vacancies
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	1406_C	Senior Clerk	A	R	AAPREO	-	-	-	(\$1,183)	-	-	-	(\$1,205)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	(\$2,362)	-	-	-	(\$2,410)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	(\$5,255)	-	-	-	(\$1,280)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	5201_C	Junior Engineer	A	R	AAPREO	-	-	-	(\$5,255)	-	-	-	(\$1,280)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	5203_C	Assistant Engineer	A	R	AAPREO	-	-	-	(\$5,020)	-	-	-	(\$5,120)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	5207_C	Associate Engineer	A	R	AAPREO	-	-	-	(\$2,510)	-	-	-	(\$2,560)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	5364_C	Engineering Associate I	A	R	AAPREO	-	-	-	(\$3,765)	-	-	-	(\$3,840)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	6230_C	Street Inspector	A	R	AAPREO	-	-	-	(\$15,060)	-	-	-	(\$15,360)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	6231_C	Senior Street Inspector	A	R	AAPREO	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	-	-	(\$628)	-	-	-	(\$640)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	516010	9993M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	\$4,664	-	-	-	\$4,757	Reflects projected vacancies
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	1406_C	Senior Clerk	A	R	AAPREO	-	-	-	(\$183)	-	-	-	(\$1,89)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	(\$433)	-	-	-	(\$449)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	(\$533)	-	-	-	(\$544)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	5201_C	Junior Engineer	A	R	AAPREO	-	-	-	(\$296)	-	-	-	(\$306)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	5203_C	Assistant Engineer	A	R	AAPREO	-	-	-	(\$1,336)	-	-	-	(\$1,383)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	5207_C	Associate Engineer	A	R	AAPREO	-	-	-	(\$777)	-	-	-	(\$805)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	5364_C	Engineering Associate I	A	R	AAPREO	-	-	-	(\$613)	-	-	-	(\$642)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	6230_C	Street Inspector	A	R	AAPREO	-	-	-	(\$3,127)	-	-	-	(\$3,238)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	6231_C	Senior Street Inspector	A	R	AAPREO	-	-	-	(\$302)	-	-	-	(\$312)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	-	-	(\$176)	-	-	-	(\$180)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	(\$30)	-	-	-	(\$30)	System Entry
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$4	-	-	-	\$4	System Entry
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	9993M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	\$1,058	-	-	-	\$1,095	Reflects projected vacancies
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	OVERM_E	Overtime - Miscellaneous	A	R	AAPREO	-	-	-	(\$12)	-	-	-	(\$12)	Reflects projected overtime needs
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	PREMM_E	Premium Pay - Miscellaneous	A	R	AAPREO	-	-	-	(\$20)	-	-	-	(\$20)	Reflects projected premium pay per union MOU's
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	STEMP_Z	Step Adjustments, Miscellaneous	A	R	AAPREO	-	-	-	\$7	-	-	-	\$7	Reflects projected step savings
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	517010	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	(\$54)	-	-	-	(\$54)	Reflects projected need for temporary labor
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	519120	1406_C	Senior Clerk	A	R	AAPREO	-	-	-	(\$295)	-	-	-	(\$274)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422	1	20682	5130foringe	519120	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-						

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	5307 C	Associate Engineer	A	S	1135360	-	1.00	1.00	\$143,974	-	1.00	1.00	\$149,037	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	5364 C	Engineering Associate I	A	R	AAPRO	-	3.00	3.00	\$301,154	-	3.00	3.00	\$311,745	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	5364 C	Engineering Associate I	A	S	1072673	-	(1.00)	(1.00)	(\$100,385)	-	(1.00)	(1.00)	(\$103,913)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	5364 C	Engineering Associate I	A	S	1085056	-	(1.00)	(1.00)	(\$100,385)	-	(1.00)	(1.00)	(\$103,913)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	5364 C	Engineering Associate I	A	S	1131379	-	(1.00)	(1.00)	(\$100,385)	-	(1.00)	(1.00)	(\$103,913)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	6230 C	Street Inspector	A	R	AAPRO	-	12.00	12.00	\$1158,222	-	12.00	12.00	\$1,198,957	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	6231 C	Senior Street Inspector	A	R	AAPRO	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	6232 C	Street Inspection Supervisor	A	R	AAPRO	-	0.50	0.50	\$64,637	-	0.50	0.50	\$66,910	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	R	1085056	-	-	-	(\$555)	-	-	-	(\$575)	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	R	1131379	-	-	-	(\$555)	-	-	-	(\$575)	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	R	AAPRO	-	-	-	\$11,102	-	-	-	\$11,493	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1072673	-	-	-	\$168	-	-	-	\$174	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1085056	-	-	-	\$168	-	-	-	\$174	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1099713	-	-	-	\$78	-	-	-	\$81	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1109277	-	-	-	\$78	-	-	-	\$81	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1125221	-	-	-	\$133	-	-	-	\$138	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1127367	-	-	-	\$78	-	-	-	\$81	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1131369	-	-	-	\$68	-	-	-	\$72	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1131379	-	-	-	\$168	-	-	-	\$174	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S	1135360	-	-	-	\$78	-	-	-	\$81	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9991M Z	One Day Adjustment - Misc	A	S		-	-	-	(\$3,920)	-	-	-	(\$4,020)	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9993M Z	Attrition Savings - Miscellaneous	A	S		-	(4.33)	(4.33)	(\$473,939)	-	(4.28)	(4.28)	(\$485,137)	Reflects projected vacancies
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	9996M Z	Estimated Project Funding - Misc	A	S		-	-	-	(\$542,126)	-	-	-	(\$556,609)	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	501010	STEMP_Z	Step Adjustments, Miscellaneous	A	S		-	-	-	\$15,247	-	-	-	\$15,325	Reflects projected savings
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	505010	TEMPM_E	Temporary - Miscellaneous	A	S		-	0.18	0.18	\$20,000	-	0.18	0.18	\$20,000	Reflects projected need for temporary labor
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	508010	PREMIA_E	Premium Pay - Miscellaneous	A	S		-	-	-	\$7,530	-	-	-	\$7,530	Reflects projected premium pay per union MOU
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	50105Salary	511010	OVERM_E	Overtime - Miscellaneous	A	S		-	-	-	\$4,584	-	-	-	\$4,584	Reflects projected overtime needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	1406 C	Senior Clerk	A	R	AAPRO	-	-	-	\$15,503	-	-	-	\$15,033	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	1406 C	Senior Clerk	A	S	1131369	-	-	-	(\$15,503)	-	-	-	(\$15,033)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	1820 C	Junior Administrative Analyst	A	R	AAPRO	-	-	-	\$36,740	-	-	-	\$35,626	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	1823 C	Senior Administrative Analyst	A	R	AAPRO	-	-	-	\$28,151	-	-	-	\$27,297	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	1840 C	Junior Management Assistant	A	S	1131369	-	-	-	\$19,587	-	-	-	\$18,992	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5201 C	Junior Engineer	A	R	AAPRO	-	-	-	\$25,052	-	-	-	\$24,291	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5201 C	Junior Engineer	A	S	1125221	-	-	-	(\$25,052)	-	-	-	(\$24,291)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5203 C	Assistant Engineer	A	R	AAPRO	-	-	-	\$113,153	-	-	-	\$109,718	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5203 C	Assistant Engineer	A	S	1099713	-	-	-	(\$28,288)	-	-	-	(\$27,429)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5203 C	Assistant Engineer	A	S	1109277	-	-	-	(\$28,288)	-	-	-	(\$27,429)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5203 C	Assistant Engineer	A	S	1127367	-	-	-	(\$28,288)	-	-	-	(\$27,429)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5203 C	Assistant Engineer	A	S	1135360	-	-	-	(\$28,288)	-	-	-	(\$27,429)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	R	1085056	-	-	-	(\$32,231)	-	-	-	(\$31,207)	Position reassigned to reflect organization structure and funding source
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	R	1131379	-	-	-	(\$32,231)	-	-	-	(\$31,207)	Position reassigned to reflect organization structure and funding source
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	R	AAPRO	-	-	-	\$64,462	-	-	-	\$62,414	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	S	1072673	-	-	-	\$32,231	-	-	-	\$31,207	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	S	1085056	-	-	-	\$32,231	-	-	-	\$31,207	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	S	1099713	-	-	-	\$32,231	-	-	-	\$31,207	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	S	1109277	-	-	-	\$32,231	-	-	-	\$31,207	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	S	1125221	-	-	-	\$32,231	-	-	-	\$31,207	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	S	1127367	-	-	-	\$32,231	-	-	-	\$31,207	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	S	1131379	-	-	-	\$32,231	-	-	-	\$31,207	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5207 C	Associate Engineer	A	S	1135360	-	-	-	\$32,231	-	-	-	\$31,207	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5364 C	Engineering Associate I	A	S	AAPRO	-	-	-	\$68,870	-	-	-	\$66,781	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5364 C	Engineering Associate I	A	S	1072673	-	-	-	(\$22,956)	-	-	-	(\$22,260)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5364 C	Engineering Associate I	A	S	1085056	-	-	-	(\$22,956)	-	-	-	(\$22,260)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	5364 C	Engineering Associate I	A	S	1131379	-	-	-	(\$22,956)	-	-	-	(\$22,260)	Position substituted to reflect new needs
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	6230 C	Street Inspector	A	R	AAPRO	-	-	-	\$264,873	-	-	-	\$256,835	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	6231 C	Senior Street Inspector	A	R	AAPRO	-	-	-	\$25,535	-	-	-	\$24,760	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	6232 C	Street Inspection Supervisor	A	R	AAPRO	-	-	-	\$14,470	-	-	-	\$14,010	Budget Reorganization
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	9991M Z	One Day Adjustment - Misc	A	R	1085056	-	-	-	(\$124)	-	-	-	(\$120)	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	9991M Z	One Day Adjustment - Misc	A	R	1131379	-	-	-	(\$124)	-	-	-	(\$120)	System Entry
GFs	20795	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130Fringe	513010	9991M Z	One Day Adjustment - Misc	A											

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	6230_C	Street Inspector	A	R	AAPREO	-	-	-	\$71,810	-	-	-	\$74,335	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	6231_C	Senior Street Inspector	A	R	AAPREO	-	-	-	\$6,921	-	-	-	\$7,166	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	-	-	\$4,008	-	-	-	\$4,148	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1085056	-	-	-	(\$13)	-	-	-	(\$35)	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1131379	-	-	-	(\$33)	-	-	-	(\$35)	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$685	-	-	-	\$712	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1072673	-	-	-	\$9	-	-	-	\$10	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1085056	-	-	-	\$9	-	-	-	\$10	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1099713	-	-	-	\$3	-	-	-	\$4	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1125221	-	-	-	\$7	-	-	-	\$8	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1127367	-	-	-	\$3	-	-	-	\$4	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1131369	-	-	-	\$4	-	-	-	\$4	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1131379	-	-	-	\$9	-	-	-	\$10	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1135360	-	-	-	\$1	-	-	-	\$4	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	OVERM_E	Overtime - Miscellaneous	A			-	-	-	\$284	-	-	-	\$284	Reflects projected overtime needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	\$467	-	-	-	\$467	Reflects projected premium pay per union MOUs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514010	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	\$1,240	-	-	-	\$1,240	Reflects projected need for temporary labor
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	1406_C	Senior Clerk	A	R	AAPREO	-	-	-	\$983	-	-	-	\$1,017	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	1406_C	Senior Clerk	A	S	1131369	-	-	-	(\$983)	-	-	-	(\$1,017)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	\$2,330	-	-	-	\$2,412	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	\$1,785	-	-	-	\$1,848	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	1840_C	Junior Management Assistant	A	S	1131369	-	-	-	\$1,242	-	-	-	\$1,285	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5201_C	Junior Engineer	A	R	AAPREO	-	-	-	\$1,589	-	-	-	\$1,645	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5201_C	Junior Engineer	A	S	1125221	-	-	-	(\$1,589)	-	-	-	(\$1,645)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5203_C	Assistant Engineer	A	S	AAPREO	-	-	-	\$7,174	-	-	-	\$7,426	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5203_C	Assistant Engineer	A	S	1099713	-	-	-	(\$1,794)	-	-	-	(\$1,857)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5203_C	Assistant Engineer	A	S	1109277	-	-	-	(\$1,794)	-	-	-	(\$1,857)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5203_C	Assistant Engineer	A	S	1127367	-	-	-	(\$1,794)	-	-	-	(\$1,857)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5203_C	Assistant Engineer	A	S	1135360	-	-	-	(\$1,794)	-	-	-	(\$1,857)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	R	1085056	-	-	-	(\$2,088)	-	-	-	(\$2,163)	Position reassigned to reflect organization structure and funding source
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	R	1131379	-	-	-	(\$2,088)	-	-	-	(\$2,163)	Position reassigned to reflect organization structure and funding source
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	R	AAPREO	-	-	-	\$4,175	-	-	-	\$4,322	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	S	1072673	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	S	1085056	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	S	1099713	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	S	1109277	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	S	1125221	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	S	1127367	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	S	1131379	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5207_C	Associate Engineer	A	S	1135360	-	-	-	\$2,088	-	-	-	\$2,161	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5364_C	Engineering Associate I	A	R	AAPREO	-	-	-	\$4,367	-	-	-	\$4,521	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5364_C	Engineering Associate I	A	S	1072673	-	-	-	(\$1,455)	-	-	-	(\$1,507)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5364_C	Engineering Associate I	A	S	1085056	-	-	-	(\$1,455)	-	-	-	(\$1,507)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	5364_C	Engineering Associate I	A	S	1131379	-	-	-	(\$1,455)	-	-	-	(\$1,507)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	6230_C	Street Inspector	A	R	AAPREO	-	-	-	\$16,794	-	-	-	\$17,385	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	6231_C	Senior Street Inspector	A	R	AAPREO	-	-	-	\$16,619	-	-	-	\$16,676	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	-	-	\$937	-	-	-	\$970	Budget Reorganization
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1085056	-	-	-	(\$8)	-	-	-	(\$8)	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1131379	-	-	-	(\$8)	-	-	-	(\$8)	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$162	-	-	-	\$166	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1072673	-	-	-	\$2	-	-	-	\$2	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1085056	-	-	-	\$2	-	-	-	\$2	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1099713	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1109277	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1125221	-	-	-	\$2	-	-	-	\$2	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1127367	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1131369	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1131379	-	-	-	\$2	-	-	-	\$2	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1135360	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	OVERM_E	Overtime - Miscellaneous	A			-	-	-	\$66	-	-	-	\$66	Reflects projected overtime needs
GFs	207955	DPW BSM Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20682	5130fringe	514020	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	\$109	-	-	-	\$109	Reflects

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Vr Dept FTE	Vr Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Vr BY+1 Dept FTE	Vr BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1109277	-	-	-	\$0	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1125221	-	-	-	\$0	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1127367	-	-	-	\$0	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1131379	-	-	-	\$0	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1135360	-	-	-	\$0	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S		-	-	-	(\$511)	-	-	-	(\$511)	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9993M_Z	Attrition Savings - Miscellaneous	A	R		-	-	-	(\$51,289)	-	-	-	(\$51,210)	Reflects projected vacancies
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9996M_Z	Estimated Project Funding - Misc	A	R		-	-	-	(\$5,463)	-	-	-	(\$1,503)	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	OVERM_E	Overtime - Miscellaneous	A	R		-	-	-	\$12	-	-	-	\$12	Reflects projected overtime needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	PREMM_E	Premium Pay - Miscellaneous	A	R		-	-	-	\$20	-	-	-	\$20	Reflects projected premium pay per union MOUs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	STEMP_Z	Step Adjustments, Miscellaneous	A	R		-	-	-	(\$9)	-	-	-	(\$9)	Reflects projected step savings
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	TEMPM_E	Temporary - Miscellaneous	A	R		-	-	-	\$54	-	-	-	\$54	Reflects projected need for temporary labor
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519110	9993M_Z	Attrition Savings - Miscellaneous	A	R		-	-	-	(\$23,027)	-	-	-	(\$24,084)	Reflects projected vacancies
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1406_C	Senior Clerk	A	R	AAPREO	-	-	-	\$265	-	-	-	\$274	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1406_C	Senior Clerk	A	S	1131369	-	-	-	(\$265)	-	-	-	(\$274)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	\$629	-	-	-	\$650	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	\$433	-	-	-	\$448	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1840_C	Junior Management Assistant	A	S	1131369	-	-	-	\$335	-	-	-	\$347	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5201_C	Junior Engineer	A	R	AAPREO	-	-	-	\$386	-	-	-	\$399	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5201_C	Junior Engineer	A	S	1125221	-	-	-	(\$386)	-	-	-	(\$399)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5203_C	Assistant Engineer	A	R	AAPREO	-	-	-	\$1,741	-	-	-	\$1,803	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5203_C	Assistant Engineer	A	S	1099713	-	-	-	(\$435)	-	-	-	(\$450)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5203_C	Assistant Engineer	A	S	1099727	-	-	-	(\$435)	-	-	-	(\$450)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5203_C	Assistant Engineer	A	S	1127367	-	-	-	(\$435)	-	-	-	(\$450)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5203_C	Assistant Engineer	A	S	1135360	-	-	-	(\$435)	-	-	-	(\$450)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	R	1085056	-	-	-	(\$507)	-	-	-	(\$525)	Position reassigned to reflect organization structure and funding source
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	R	1131379	-	-	-	(\$507)	-	-	-	(\$525)	Position reassigned to reflect organization structure and funding source
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	R	AAPREO	-	-	-	\$1,013	-	-	-	\$1,049	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	S	1072673	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	S	1085056	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	S	1099713	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	S	1099727	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	S	1125221	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	S	1127367	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	S	1131379	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5207_C	Associate Engineer	A	S	1135360	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5364_C	Engineering Associate I	A	R	AAPREO	-	-	-	\$1,060	-	-	-	\$1,098	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5364_C	Engineering Associate I	A	S	1072673	-	-	-	(\$354)	-	-	-	(\$366)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5364_C	Engineering Associate I	A	S	1085056	-	-	-	(\$354)	-	-	-	(\$366)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	5364_C	Engineering Associate I	A	S	1131379	-	-	-	(\$354)	-	-	-	(\$366)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	6230_C	Street Inspector	A	R	AAPREO	-	-	-	\$4,077	-	-	-	\$4,221	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	6231_C	Senior Street Inspector	A	R	AAPREO	-	-	-	\$393	-	-	-	\$406	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	6232_C	Street Inspection Supervisor	A	R	AAPREO	-	-	-	\$227	-	-	-	\$235	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1085056	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1131379	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$40	-	-	-	\$42	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1072673	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1085056	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1125221	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1131379	-	-	-	\$1	-	-	-	\$1	System Entry
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9993M_Z	One Day Adjustment - Misc	A	S		-	-	-	(\$515)	-	-	-	(\$515)	Reflects projected vacancies
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9993M_Z	Attrition Savings - Miscellaneous	A	R		-	-	-	(\$2,120)	-	-	-	(\$1,891)	Budget Reorganization
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	R		-	-	-	(\$2,120)	-	-	-	(\$2,177)	Reflects projected step savings
GFs	207955	DPW BSM Budgetary	1001010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	STEMP_Z	Step Adjustments, Miscellaneous	A	R		-	-	-	(\$13)	-	-	-	(\$13)	Reflects projected step savings
GFs	207955	DPW BSM Budgetary	1001010	GF PW Work Order	10016163	2	10002	5010Salary	501010	0933_C	Manager II	A	S	1144514	-	1.00	1.00	\$153,383	-	1.00	1.00	\$158,777	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF PW Work Order	10016163	2	10002	5010Salary	501010	0933_C	Manager V	A	S	1144509	-	1.00	1.00	\$191,480	-	1.00	1.00	\$198,214	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF PW Work Order	10016163	2	10002	5010Salary	501010	0941_C	Manager VI	A	R	1077496	-	(1.00)	(1.00)	(\$205,521)	-	(1.00)	(1.00)	(\$212,750)	Position reassigned to reflect organization structure and funding source
GFs	207955	DPW BSM Budgetary	1001010	GF PW Work Order	10016163	2	10002	5010Salary	501010	1043_C	IS Engineer-Senior	A	R	1134144	-	(1.00)	(1.00)	(\$560,712)	-	(1.00)	(1.00)	(\$566,365)	Position reassigned to reflect organization structure and funding source
GFs	207955	DPW BSM Budgetary	1001010	GF PW Work Order	10016163	2	10002	5010Salary	501010	1043_C	IS Engineer-Senior	A	S	1134144	-	1.00	1.00	\$560,712	-	1.00	1.00	\$566,365	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF PW Work Order	10016163	2	10002	5010Salary	501010	1053_C	IS Business Analyst-Senior	A	S	1134144	-	(1.00)	(1.00)	(\$535,475)	-	(1.00)	(1.00)	(\$540,240)	Position substituted to reflect new needs
GFs	207955	DPW BSM Budgetary	1001010	GF																			

GFS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Explanation of FTE and/or Amount Change
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1048231	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1086342	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1101679	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1110658	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1113500	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1114111	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1114112	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1114113	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1114516	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1115671	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1118750	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1122835	-	(1.00)	(1.00)	(\$111,661)	-	(1.00)	(1.00)	(\$115,588)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1124857	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1124858	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1131207	-	1.00	1.00	\$111,661	-	1.00	1.00	\$115,588	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1144510	-	(1.00)	(1.00)	(\$111,661)	-	(1.00)	(1.00)	(\$115,588)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	A	S	1144511	-	(1.00)	(1.00)	(\$111,661)	-	(1.00)	(1.00)	(\$115,588)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	6231_C	Senior Street Inspector	O											

GFS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Unit 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	6232_C	Street Inspection Supervisor	A	S	11445111	-	-	-	\$1,875	-	-	-	\$1,941	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	6232_C	Street Inspection Supervisor	A	S	11445114	-	-	-	(\$1,875)	-	-	-	(\$1,941)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	R	1077496	-	-	-	(\$512)	-	-	-	(\$512)	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	R	1106428	-	-	-	(\$7)	-	-	-	(\$7)	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	R	1131338	-	-	-	(\$5)	-	-	-	(\$5)	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	R	1134144	-	-	-	(\$9)	-	-	-	(\$9)	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1048231	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1051930	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1086342	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1089683	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1101679	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1110658	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1113500	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1114111	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1114112	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1114113	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1114516	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1115671	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1118750	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frngre	514020	9991M_Z	One Day Adjustment - Misc	A	S	1122857	-	-</							

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	1632	C	Senior Account Clerk	A	S	1131338	-	-	\$9,288	-	-	-	\$9,827	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	1823	C	Senior Administrative Analyst	A	R	1106428	-	-	(\$9,751)	-	-	-	(\$11,374)	Position reassigned to reflect organization structure and funding source
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	1823	C	Senior Administrative Analyst	A	S	1106428	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	1827	C	Administrative Services Manager	A	S	1106428	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	5203	C	Assistant Engineer	A	S	1051930	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	5203	C	Assistant Engineer	A	S	1089683	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	5203	C	Assistant Engineer	A	S	1127369	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	5203	C	Assistant Engineer	A	S	1134139	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	5241	C	Engineer	A	S	1122832	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	5314	C	Survey Associate	A	S	1144509	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	5362	C	Engineering Assistant	A	S	1131338	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	6230	C	Street Inspector	A	S	1048231	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	6230	C	Street Inspector	A	S	1086342	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	6230	C	Street Inspector	A	S	1101679	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	6230	C	Street Inspector	A	S	1105058	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	6230	C	Street Inspector	A	S	1113500	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	6230	C	Street Inspector	A	S	1141411	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	6230	C	Street Inspector	A	S	1141412	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	6230	C	Street Inspector	A	S	1141413	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to

GFS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Vr Dept FTE	Var Dept Amt	Start Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Amt	Explanation of FTE and/or Amount Change
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1114516	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1115671	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1118750	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1122835	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1124857	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1124858	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1131207	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1144510	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6231_C	Senior Street Inspector	A	S	1144511	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	6232_C	Street Inspection Supervisor	A	S	1144514	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	0923_C	Manager II	A	S	1144514	-	-	-	\$414	-	-	-	\$428	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	0933_C	Manager V	A	S	1144509	-	-	-	\$517	-	-	-	\$535	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	0941_C	Manager VI	A	R	1077496	-	-	-	(\$555)	-	-	-	(\$575)	Position reassigned to reflect organization structure and funding source
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	1043_C	IS Engineer-Senior	A	R	1131444	-	-	-	(\$434)	-	-	-	(\$449)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	1043_C	IS Engineer-Senior	A	S	1131444	-	-	-	\$434	-	-	-	\$449	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	1053_C	IS Business Analyst-Senior	A	S	1131444	-	-	-	(\$366)	-	-	-	(\$379)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	1632_C	Senior Account Clerk	A	R	1131338	-	-	-	(\$518)	-	-	-	(\$527)	Position reassigned to reflect organization structure and funding source
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	1632_C	Senior Account Clerk	A	S	1131338	-	-	-	\$517	-	-	-	\$529	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	1823_C	Senior Administrative Analyst	A	R	1106428	-	-	-	(\$433)	-	-	-	(\$448)	Position reassigned to reflect organization structure and funding source
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	1823_C	Senior Administrative Analyst	A	S	1106428	-	-	-	\$433	-	-	-	\$448	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	1827_C	Administrative Services Manager	A	S	1106428	-	-	-	(\$438)	-	-	-	(\$453)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5203_C	Assistant Engineer	A	S	1051930	-	-	-	(\$435)	-	-	-	(\$450)	Position substituted to reflect new needs
GFS	279757	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5203_C	Assistant Engineer	A	S	1089683	-	-	-	(\$435)	-	-	-	(\$450)	Position substituted to reflect new needs

GS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY-1 Dept FTE	End BY-1 Dept FTE	Var BY-1 Dept FTE	Var BY-1 Dept Amt	Explanation of FTE and/or Amount Change
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5203 C	Assistant Engineer	A	S	1127369	-	-	-	(\$4315)	-	-	-	(\$4315)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5203 C	Assistant Engineer	A	S	1134139	-	-	-	(\$4315)	-	-	-	(\$4315)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5207 C	Associate Engineer	A	S	1051930	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5207 C	Associate Engineer	A	S	1089683	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5207 C	Associate Engineer	A	S	1122832	-	-	-	(\$507)	-	-	-	(\$525)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5207 C	Associate Engineer	A	S	1127369	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5207 C	Associate Engineer	A	S	1134139	-	-	-	\$507	-	-	-	\$525	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5241 C	Engineer	A	S	1122832	-	-	-	\$587	-	-	-	\$608	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5314 C	Survey Associate	A	S	1144509	-	-	-	(\$419)	-	-	-	(\$433)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	5362 C	Engineering Assistant	A	S	1131338	-	-	-	(\$919)	-	-	-	(\$930)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1048231	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1086342	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1101679	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1110658	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1113500	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1114111	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1114112	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1114113	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1114113	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1114516	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1115671	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1118750	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector Supervisor	A	S	1124857	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6230 C	Street Inspector	A	S	1131207	-	-	-	(\$340)	-	-	-	(\$352)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1048231	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1086342	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1101679	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1110658	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1113500	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1114111	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1114112	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1114113	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1114516	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1115671	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1118750	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1122835	-	-	-	(\$393)	-	-	-	(\$406)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1124857	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1124858	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1131207	-	-	-	\$393	-	-	-	\$406	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1144510	-	-	-	(\$393)	-	-	-	(\$406)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6231 C	Senior Street Inspector	A	S	1144511	-	-	-	(\$393)	-	-	-	(\$406)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6232 C	Street Inspection Supervisor	A	S	1122835	-	-	-	\$455	-	-	-	\$471	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6232 C	Street Inspection Supervisor	A	S	1144511	-	-	-	\$455	-	-	-	\$471	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6232 C	Street Inspection Supervisor	A	S	1144511	-	-	-	\$455	-	-	-	\$471	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6232 C	Street Inspection Supervisor	A	S	1144511	-	-	-	\$455	-	-	-	\$471	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	6232 C	Street Inspection Supervisor	A	S	1144511	-	-	-	(\$455)	-	-	-	(\$471)	Position substituted to reflect new needs
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1096428	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1131338	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1134144	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1048231	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1086342	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1101679	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1110658	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1113500	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1114111	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1114112	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1114113	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1114516	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1115671	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1118750	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1124857	-	-	-	\$1	-	-	-	\$1	System Entry
GFS	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163	2	10002	51															

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207950	DPW RDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010501Salary	501010	5307_C	Associate Engineer	O	S	1131300	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFs	207950	DPW RDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010501Salary	501010	5307_C	Associate Engineer	O	S	1144496	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFs	207950	DPW RDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010501Salary	501010	5307_C	Associate Engineer	O	S	1144497	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position substituted to reflect new needs
GFs	207950	DPW RDC Budgetary	100400	GF PW Work Order	10016163	2	10002	5010501Salary	501010	5508_C	Project Manager IV	O	R	1134536	-	1.00	1.00	\$0	-	1.00	1.00	\$0	Position reassigned to reflect organization structure and funding source
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	2708_C	Custodian	A	R	AAPREO	-	(2.00)	(2.00)	(\$136,441)	-	(2.00)	(2.00)	(\$141,240)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	7263_C	Maintenance Manager	A	R	AAPREO	-	(1.00)	(1.00)	(\$144,254)	-	(1.00)	(1.00)	(\$149,327)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	7334_C	Stationary Engineer	A	R	AAPREO	-	(4.00)	(4.00)	(\$420,542)	-	(4.00)	(4.00)	(\$440,615)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	(1.00)	(1.00)	(\$119,157)	-	(1.00)	(1.00)	(\$124,845)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	7345_C	Electrician	A	R	AAPREO	-	(1.00)	(1.00)	(\$117,514)	-	(1.00)	(1.00)	(\$121,646)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	(\$3,617)	-	-	-	(\$3,768)	System Entry
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$242	-	-	-	\$253	System Entry
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	9993M_Z	Attrition Savings - Miscellaneous	A			(0.19)	-	0.19	\$20,213	(0.19)	-	0.19	\$21,070	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	501010	STEMP_Z	Step Adjustments, Miscellaneous	A			-	-	-	\$42,790	-	-	-	\$44,604	Reflects projected step savings
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	505010	TEMPM_E	Temporary - Miscellaneous	A			1.35	-	(1.35)	(\$147,599)	1.30	-	(1.30)	(\$147,599)	Reflects projected need for temporary labor
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	509010	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	(\$51,987)	-	-	-	(\$53,987)	Reflects projected premium pay per union MOUs
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	5010501Salary	511010	OVERM_E	Overtime - Miscellaneous	A			-	-	-	(\$78,035)	-	-	-	(\$78,035)	Reflects projected overtime needs
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	2708_C	Custodian	A	R	AAPREO	-	-	-	(\$31,203)	-	-	-	(\$30,255)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	(\$32,294)	-	-	-	(\$31,267)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	(\$96,173)	-	-	-	(\$94,386)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	(\$27,250)	-	-	-	(\$26,744)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	7345_C	Electrician	A	R	AAPREO	-	-	-	(\$26,874)	-	-	-	(\$26,059)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	(\$842)	-	-	-	(\$805)	System Entry
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$55	-	-	-	\$54	System Entry
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	\$4,607	-	-	-	\$4,498	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	513010	STEMP_Z	Step Adjustments, Miscellaneous	A			-	-	-	\$9,754	-	-	-	\$9,522	Reflects projected step savings
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	2708_C	Custodian	A	R	AAPREO	-	-	-	(\$58,459)	-	-	-	(\$6,797)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	(\$5,658)	-	-	-	(\$6,971)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	(\$26,073)	-	-	-	(\$27,118)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	(\$7,387)	-	-	-	(\$7,740)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	7345_C	Electrician	A	R	AAPREO	-	-	-	(\$7,286)	-	-	-	(\$7,543)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	(\$224)	-	-	-	(\$233)	System Entry
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$15	-	-	-	\$16	System Entry
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	\$1,247	-	-	-	\$1,300	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	OVERM_E	Overtime - Miscellaneous	A			-	-	-	(\$4,838)	-	-	-	(\$4,838)	Reflects projected overtime needs
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	(\$3,347)	-	-	-	(\$3,347)	Reflects projected premium pay per union MOUs
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	STEMP_Z	Step Adjustments, Miscellaneous	A			-	-	-	\$2,640	-	-	-	\$2,752	Reflects projected step savings
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514010	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	(\$9,515)	-	-	-	(\$9,515)	Reflects projected need for temporary labor
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	2708_C	Custodian	A	R	AAPREO	-	-	-	(\$1,978)	-	-	-	(\$2,048)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	(\$2,092)	-	-	-	(\$2,166)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	(\$6,097)	-	-	-	(\$6,389)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	(\$1,727)	-	-	-	(\$1,810)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	7345_C	Electrician	A	R	AAPREO	-	-	-	(\$1,704)	-	-	-	(\$1,764)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	(\$54)	-	-	-	(\$55)	System Entry
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$3	-	-	-	\$3	System Entry
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	\$293	-	-	-	\$306	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	OVERM_E	Overtime - Miscellaneous	A			-	-	-	(\$1,132)	-	-	-	(\$1,132)	Reflects projected overtime needs
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	(\$783)	-	-	-	(\$783)	Reflects projected premium pay per union MOUs
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	STEMP_Z	Step Adjustments, Miscellaneous	A			-	-	-	\$621	-	-	-	\$647	Reflects projected step savings
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	514020	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	(\$2,140)	-	-	-	(\$2,140)	Reflects projected need for temporary labor
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515010	2708_C	Custodian	A	R	AAPREO	-	-	-	\$9,278	-	-	-	\$9,818	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515010	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	(\$3,737)	-	-	-	(\$3,864)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515010	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	(\$1,212)	-	-	-	(\$1,266)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	(\$2,803)	-	-	-	(\$2,966)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515010	7345_C	Electrician	A	R	AAPREO	-	-	-	(\$2,126)	-	-	-	(\$2,249)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515010	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	\$616	-	-	-	\$651	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515710	2708_C	Custodian	A	R	AAPREO	-	-	-	(\$18,576)	-	-	-	(\$19,654)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515710	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	(\$11,213)	-	-	-	(\$11,863)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515710	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	(\$49,912)	-	-	-	(\$52,808)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515710	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	(\$12,478)	-	-	-	(\$13,202)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100000	GF Annual Account Ctrl	10034422	1	20676	513030Frige	515710	7345_C	Electrician	A	R	AAPRE									

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5010Salary	501010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$197,293)	-	-	-	(\$203,938)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5010Salary	501010	STEMP_Z	Step Adjustments, Miscellaneous	A			-	-	-	(\$55,692)	-	-	-	(\$57,414)	Reflects projected step savings
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5010Salary	509010	TEMPM_E	Temporary - Miscellaneous	A			-	1.35	1.35	\$147,599	-	1.30	1.30	\$147,599	Reflects projected need for temporary labor
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5010Salary	509010	PREMIA_E	Premium Pay - Miscellaneous	A			-	-	-	\$53,987	-	-	-	\$53,987	Reflects projected premium pay per union MOUA
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5010Salary	511010	OVERM_E	Overtime - Miscellaneous	A			-	-	-	\$78,095	-	-	-	\$78,095	Reflects projected overtime needs
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	513010	2708_C	Custodian	A	R	AAPREO	-	-	-	\$31,203	-	-	-	\$30,255	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	513010	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	\$32,294	-	-	-	\$31,267	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	513010	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	\$96,173	-	-	-	\$94,386	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	513010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	\$27,250	-	-	-	\$26,744	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	513010	7345_C	Electrician	A	R	AAPREO	-	-	-	\$26,874	-	-	-	\$26,059	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$824	-	-	-	\$805	System Entry
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	2708_C	Custodian	A	R	AAPREO	-	-	-	\$8,459	-	-	-	\$8,757	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	\$8,659	-	-	-	\$8,971	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	\$26,073	-	-	-	\$27,318	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	\$7,387	-	-	-	\$7,740	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	7345_C	Electrician	A	R	AAPREO	-	-	-	\$7,786	-	-	-	\$7,542	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$224	-	-	-	\$233	System Entry
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	OVERM_E	Overtime - Miscellaneous	A			-	-	-	\$4,838	-	-	-	\$4,838	Reflects projected overtime needs
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	\$3,347	-	-	-	\$3,347	Reflects projected premium pay per union MOUA
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514010	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	\$9,151	-	-	-	\$9,151	Reflects projected need for temporary labor
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	2708_C	Custodian	A	R	AAPREO	-	-	-	\$1,978	-	-	-	\$2,048	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	\$2,092	-	-	-	\$2,166	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	\$6,097	-	-	-	\$6,389	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	\$1,727	-	-	-	\$1,810	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	7345_C	Electrician	A	R	AAPREO	-	-	-	\$1,704	-	-	-	\$1,764	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$54	-	-	-	\$55	System Entry
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	OVERM_E	Overtime - Miscellaneous	A			-	-	-	\$1,132	-	-	-	\$1,132	Reflects projected overtime needs
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	PREMIA_E	Premium Pay - Miscellaneous	A			-	-	-	\$783	-	-	-	\$783	Reflects projected premium pay per union MOUA
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	514020	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	\$2,140	-	-	-	\$2,140	Reflects projected need for temporary labor
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515010	2708_C	Custodian	A	R	AAPREO	-	-	-	\$9,278	-	-	-	\$9,818	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515010	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	\$3,737	-	-	-	\$3,954	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515010	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	\$11,212	-	-	-	\$11,864	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	\$2,803	-	-	-	\$2,966	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515010	7345_C	Electrician	A	R	AAPREO	-	-	-	\$2,126	-	-	-	\$2,249	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515010	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	(\$700)	-	-	-	(\$775)	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515710	2708_C	Custodian	A	R	AAPREO	-	-	-	\$18,576	-	-	-	\$19,654	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515710	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	\$11,213	-	-	-	\$11,863	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515710	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	\$49,912	-	-	-	\$52,808	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515710	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	\$12,478	-	-	-	\$13,202	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515710	7345_C	Electrician	A	R	AAPREO	-	-	-	\$14,751	-	-	-	\$15,606	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	515710	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	(\$2,679)	-	-	-	(\$2,964)	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	516010	2708_C	Custodian	A	R	AAPREO	-	-	-	\$2,362	-	-	-	\$2,410	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	516010	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	\$1,391	-	-	-	\$1,419	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	516010	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	\$5,568	-	-	-	\$5,680	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	516010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	\$1,392	-	-	-	\$1,420	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	516010	7345_C	Electrician	A	R	AAPREO	-	-	-	\$1,543	-	-	-	\$1,574	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	516010	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	(\$303)	-	-	-	(\$321)	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	2708_C	Custodian	A	R	AAPREO	-	-	-	\$369	-	-	-	\$382	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	\$389	-	-	-	\$403	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	7334_C	Stationary Engineer	A	R	AAPREO	-	-	-	\$1,136	-	-	-	\$1,189	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	7335_C	Senior Stationary Engineer	A	R	AAPREO	-	-	-	\$322	-	-	-	\$337	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	7345_C	Electrician	A	R	AAPREO	-	-	-	\$318	-	-	-	\$329	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$9	-	-	-	\$10	System Entry
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$3)	-	-	-	(\$3)	System Entry
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	(\$67)	-	-	-	(\$68)	Reflects projected vacancies
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$533)	-	-	-	(\$553)	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	OVERM_E	Overtime - Miscellaneous	A			-	-	-	\$211	-	-	-	\$211	Reflects projected overtime needs
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	\$146	-	-	-	\$146	Reflects projected premium pay per union MOUA
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	STEMP_Z	Step Adjustments, Miscellaneous	A			-	-	-	(\$150)	-	-	-	(\$155)	Reflects projected step savings
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	517010	TEMPM_E	Temporary - Miscellaneous	A			-	-	-	\$399	-	-	-	\$399	Reflects projected need for temporary labor
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	519110	7263_C	Maintenance Manager	A	R	AAPREO	-	-	-	\$5,045	-	-	-	\$5,338	Budget Reorganization
GFs	207951	DPW BBR Budgetary	100101	GF Annual Authority Ctrl	10034422	1	20676	5130Fringe	519110	9993M_Z	Attrition Savings - Miscellaneous	A			-	-							

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010101310 C	5010101310 C	Public Relations Assistant	A	R	AAPREO	-	-	(1.00)	(1.00)	(\$73,563)	-	(1.00)	(1.00)	(\$76,151)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010101314 C	5010101314 C	Public Relations Officer	A	R	AAPREO	-	-	(1.00)	(1.00)	(\$116,196)	-	(1.00)	(1.00)	(\$120,294)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010101704 C	5010101704 C	Communications Dispatcher I	A	R	AAPREO	-	-	(8.00)	(8.00)	(\$577,134)	-	(8.00)	(8.00)	(\$597,421)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010101820 C	5010101820 C	Junior Administrative Analyst	A	R	AAPREO	-	-	(1.00)	(1.00)	(\$80,329)	-	(1.00)	(1.00)	(\$83,154)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010101822 C	5010101822 C	Administrative Analyst	A	R	AAPREO	-	-	(1.00)	(1.00)	(\$109,647)	-	(1.00)	(1.00)	(\$109,363)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010101823 C	5010101823 C	Senior Administrative Analyst	A	R	AAPREO	-	-	(1.00)	(1.00)	(\$123,098)	-	(1.00)	(1.00)	(\$127,427)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010101842 C	5010101842 C	Management Assistant	A	R	AAPREO	-	-	(2.00)	(2.00)	(\$194,433)	-	(2.00)	(2.00)	(\$201,271)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010102917 C	5010102917 C	Program Support Analyst	A	R	AAPREO	-	-	(4.00)	(4.00)	(\$506,138)	-	(4.00)	(4.00)	(\$523,939)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010107215 C	5010107215 C	General Laborer Supervisor I	A	R	AAPREO	-	-	(29.00)	(29.00)	(\$2,524,193)	-	(29.00)	(29.00)	(\$2,612,969)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010107281 C	5010107281 C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	(13.00)	(13.00)	(\$1,524,187)	-	(13.00)	(13.00)	(\$1,577,792)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010107355 C	5010107355 C	Truck Driver	A	R	AAPREO	-	-	(21.00)	(21.00)	(\$2,077,067)	-	(21.00)	(21.00)	(\$2,150,117)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010107501 C	5010107501 C	Environmental Service Worker	A	R	AAPREO	-	-	(14.00)	(14.00)	(\$864,881)	-	(14.00)	(14.00)	(\$895,298)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010107514 C	5010107514 C	General Laborer	A	R	AAPREO	-	-	(155.50)	(155.50)	(\$11,986,025)	-	(155.50)	(155.50)	(\$12,407,573)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010109922 C	5010109922 C	Public Service Aide - Associate To Professionals	A	R	AAPREO	-	-	(1.00)	(1.00)	(\$49,910)	-	(1.00)	(1.00)	(\$51,666)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010109919M_Z	5010109919M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	-	(\$82,048)	-	-	-	(\$84,932)	System Entry
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010109919M_Z	5010109919M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	-	\$1,603	-	-	-	\$1,659	System Entry
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010109939M_Z	5010109939M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	(4.23)	-	4.23	\$352,650	(4.23)	-	4.23	\$365,053	Reflects projected vacancies	
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5010109955M_Z	5010109955M_Z	Positions Not Detailed - Miscellaneous	A	R	AAPREO	-	-	-	-	(\$133,926)	-	-	-	(\$138,636)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	501010STEMPM_Z	501010STEMPM_Z	Step Adjustments, Miscellaneous	A	R	AAPREO	-	-	-	-	\$197,924	-	-	-	\$204,885	Reflects projected step savings
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	505010TEMPM_E	505010TEMPM_E	Temporary - Miscellaneous	A	R	AAPREO	-	23.77	(23.77)	(\$2,599,251)	22.96	-	(22.96)	(\$2,599,251)	Reflects projected need for temporary labor	
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	509010PREMM_E	509010PREMM_E	Premium Pay - Miscellaneous	A	R	AAPREO	-	-	-	-	(\$3,755)	-	-	-	(\$3,755)	Reflects projected premium pay per union MOU
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	511010OVRM_E	511010OVRM_E	Overtime - Miscellaneous	A	R	AAPREO	-	-	-	-	(\$1,428,750)	-	-	-	(\$1,428,750)	Reflects projected overtime needs
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130100922 C	5130100922 C	Manager I	A	R	AAPREO	-	-	-	-	\$63,962	-	-	-	\$61,930	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130100933 C	5130100933 C	Manager V	A	R	AAPREO	-	-	-	-	(\$42,866)	-	-	-	(\$41,504)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130101310 C	5130101310 C	Public Relations Assistant	A	R	AAPREO	-	-	-	-	(\$16,823)	-	-	-	(\$16,313)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130101314 C	5130101314 C	Public Relations Officer	A	R	AAPREO	-	-	-	-	(\$26,714)	-	-	-	(\$25,761)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130101704 C	5130101704 C	Communications Dispatcher I	A	R	AAPREO	-	-	-	-	(\$133,982)	-	-	-	(\$137,977)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130101820 C	5130101820 C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	-	(\$18,370)	-	-	-	(\$17,813)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130101822 C	5130101822 C	Administrative Analyst	A	R	AAPREO	-	-	-	-	(\$34,160)	-	-	-	(\$33,427)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130101823 C	5130101823 C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	-	(\$38,151)	-	-	-	(\$37,297)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130101842 C	5130101842 C	Management Assistant	A	R	AAPREO	-	-	-	-	(\$44,465)	-	-	-	(\$43,116)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130102917 C	5130102917 C	Program Support Analyst	A	R	AAPREO	-	-	-	-	(\$113,306)	-	-	-	(\$109,708)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130107215 C	5130107215 C	General Laborer Supervisor I	A	R	AAPREO	-	-	-	-	(\$577,259)	-	-	-	(\$559,737)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130107281 C	5130107281 C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	-	-	(\$348,565)	-	-	-	(\$337,987)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130107355 C	5130107355 C	Truck Driver	A	R	AAPREO	-	-	-	-	(\$475,003)	-	-	-	(\$460,587)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130107501 C	5130107501 C	Environmental Service Worker	A	R	AAPREO	-	-	-	-	(\$226,999)	-	-	-	(\$222,023)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130107514 C	5130107514 C	General Laborer	A	R	AAPREO	-	-	-	-	(\$2,743,073)	-	-	-	(\$2,657,887)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130109922 C	5130109922 C	Public Service Aide - Associate To Professionals	A	R	AAPREO	-	-	-	-	(\$13,099)	-	-	-	(\$12,813)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130109919M_Z	5130109919M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	-	(\$18,864)	-	-	-	(\$18,297)	System Entry
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130109919M_Z	5130109919M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	-	\$369	-	-	-	\$357	System Entry
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130109939M_Z	5130109939M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	-	\$81,081	-	-	-	\$78,649	Reflects projected vacancies
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130109955M_Z	5130109955M_Z	Positions Not Detailed - Miscellaneous	A	R	AAPREO	-	-	-	-	(\$30,792)	-	-	-	(\$29,808)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	513010STEMPM_Z	513010STEMPM_Z	Step Adjustments, Miscellaneous	A	R	AAPREO	-	-	-	-	\$45,506	-	-	-	\$44,141	Reflects projected step savings
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140100922 C	5140100922 C	Manager I	A	R	AAPREO	-	-	-	-	(\$17,316)	-	-	-	(\$17,942)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140100933 C	5140100933 C	Manager V	A	R	AAPREO	-	-	-	-	(\$6,659)	-	-	-	(\$6,971)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140101310 C	5140101310 C	Public Relations Assistant	A	R	AAPREO	-	-	-	-	(\$4,561)	-	-	-	(\$4,722)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140101314 C	5140101314 C	Public Relations Officer	A	R	AAPREO	-	-	-	-	(\$7,204)	-	-	-	(\$7,457)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140101704 C	5140101704 C	Communications Dispatcher I	A	R	AAPREO	-	-	-	-	(\$35,782)	-	-	-	(\$37,040)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140101820 C	5140101820 C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	-	(\$4,981)	-	-	-	(\$5,155)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140101822 C	5140101822 C	Administrative Analyst	A	R	AAPREO	-	-	-	-	(\$6,559)	-	-	-	(\$6,761)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140101823 C	5140101823 C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	-	(\$7,633)	-	-	-	(\$7,900)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140101842 C	5140101842 C	Management Assistant	A	R	AAPREO	-	-	-	-	(\$12,051)	-	-	-	(\$12,479)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140102917 C	5140102917 C	Program Support Analyst	A	R	AAPREO	-	-	-	-	(\$31,381)	-	-	-	(\$32,464)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140107215 C	5140107215 C	General Laborer Supervisor I	A	R	AAPREO	-	-	-	-	(\$156,500)	-	-	-	(\$162,004)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140107281 C	5140107281 C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	-	-	(\$94,500)	-	-	-	(\$97,823)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140107355 C	5140107355 C	Truck Driver	A	R	AAPREO	-	-	-	-	(\$128,779)	-	-	-	(\$133,307)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140107501 C	5140107501 C	Environmental Service Worker	A	R	AAPREO	-	-	-	-	(\$53,622)	-	-	-	(\$55,509)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5140107514 C	51														

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	(\$4,639)	-	-	-	(\$4,509)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	1822_C	Administrative Analyst	A	R	AAPREO	-	-	-	(\$4,639)	-	-	-	(\$4,509)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	(\$3,784)	-	-	-	(\$4,003)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	1842_C	Management Assistant	A	R	AAPREO	-	-	-	(\$9,278)	-	-	-	(\$9,818)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	2917_C	Program Support Analyst	A	R	AAPREO	-	-	-	(\$37,093)	-	-	-	(\$18,020)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	7215_C	General Laborer/ Supervisor I	A	R	AAPREO	-	-	-	(\$510,577)	-	-	-	(\$116,986)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	7281_C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	-	(\$49,569)	-	-	-	(\$52,442)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	7355_C	Truck Driver	A	R	AAPREO	-	-	-	(\$56,200)	-	-	-	(\$59,997)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	7501_C	Environmental Service Worker	A	R	AAPREO	-	-	-	(\$53,382)	-	-	-	(\$56,476)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	7514_C	General Laborer	A	R	AAPREO	-	-	-	(\$592,922)	-	-	-	(\$627,287)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	9922_C	Public Service Aide - Associate To Professionals	A	R	AAPREO	-	-	-	(\$4,639)	-	-	-	(\$4,509)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515010	9993M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	\$15,958	-	-	-	\$16,884	Reflects projected vacancies
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	0922_C	Manager I	A	R	AAPREO	-	-	-	(\$22,426)	-	-	-	(\$23,726)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	0933_C	Manager V	A	R	AAPREO	-	-	-	(\$11,213)	-	-	-	(\$11,803)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	1310_C	Public Relations Assistant	A	R	AAPREO	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	1314_C	Public Relations Officer	A	R	AAPREO	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	1704_C	Communications Dispatcher I	A	R	AAPREO	-	-	-	(\$74,304)	-	-	-	(\$78,616)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	1822_C	Administrative Analyst	A	R	AAPREO	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	1842_C	Management Assistant	A	R	AAPREO	-	-	-	(\$18,576)	-	-	-	(\$19,654)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	2917_C	Program Support Analyst	A	R	AAPREO	-	-	-	(\$41,448)	-	-	-	(\$43,536)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	7215_C	General Laborer/ Supervisor I	A	R	AAPREO	-	-	-	(\$286,529)	-	-	-	(\$303,137)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	7281_C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	-	(\$128,440)	-	-	-	(\$135,889)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	7355_C	Truck Driver	A	R	AAPREO	-	-	-	(\$273,819)	-	-	-	(\$289,095)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	7501_C	Environmental Service Worker	A	R	AAPREO	-	-	-	(\$138,329)	-	-	-	(\$146,342)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	7514_C	General Laborer	A	R	AAPREO	-	-	-	(\$136,340)	-	-	-	(\$142,642)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	9922_C	Public Service Aide - Associate To Professionals	A	R	AAPREO	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	515710	9993M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	\$42,875	-	-	-	\$45,362	Reflects projected vacancies
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	0922_C	Manager I	A	R	AAPREO	-	-	-	(\$2,763)	-	-	-	(\$2,938)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	0933_C	Manager V	A	R	AAPREO	-	-	-	(\$1,391)	-	-	-	(\$1,419)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	1310_C	Public Relations Assistant	A	R	AAPREO	-	-	-	(\$1,181)	-	-	-	(\$1,205)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	1314_C	Public Relations Officer	A	R	AAPREO	-	-	-	(\$1,259)	-	-	-	(\$1,280)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	1704_C	Communications Dispatcher I	A	R	AAPREO	-	-	-	(\$9,448)	-	-	-	(\$9,640)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	(\$1,181)	-	-	-	(\$1,205)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	1822_C	Administrative Analyst	A	R	AAPREO	-	-	-	(\$1,181)	-	-	-	(\$1,205)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	1842_C	Management Assistant	A	R	AAPREO	-	-	-	(\$2,362)	-	-	-	(\$2,410)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	2917_C	Program Support Analyst	A	R	AAPREO	-	-	-	(\$4,972)	-	-	-	(\$5,072)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	7215_C	General Laborer/ Supervisor I	A	R	AAPREO	-	-	-	(\$34,742)	-	-	-	(\$35,438)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	7281_C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	-	(\$15,574)	-	-	-	(\$15,886)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	7355_C	Truck Driver	A	R	AAPREO	-	-	-	(\$30,324)	-	-	-	(\$30,913)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	7501_C	Environmental Service Worker	A	R	AAPREO	-	-	-	(\$16,772)	-	-	-	(\$17,108)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	7514_C	General Laborer	A	R	AAPREO	-	-	-	(\$186,289)	-	-	-	(\$190,021)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	9922_C	Public Service Aide - Associate To Professionals	A	R	AAPREO	-	-	-	(\$1,181)	-	-	-	(\$1,205)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	516010	9993M_Z	Attrition Savings - Miscellaneous	A	R	AAPREO	-	-	-	\$5,164	-	-	-	\$5,267	Reflects projected vacancies
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	0922_C	Manager I	A	R	AAPREO	-	-	-	(\$773)	-	-	-	(\$799)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	0933_C	Manager V	A	R	AAPREO	-	-	-	(\$5,117)	-	-	-	(\$5,35)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	1310_C	Public Relations Assistant	A	R	AAPREO	-	-	-	(\$1,98)	-	-	-	(\$2,05)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	1314_C	Public Relations Officer	A	R	AAPREO	-	-	-	(\$3,14)	-	-	-	(\$3,25)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	1704_C	Communications Dispatcher I	A	R	AAPREO	-	-	-	(\$1,558)	-	-	-	(\$1,613)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	(\$2,17)	-	-	-	(\$2,24)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	1822_C	Administrative Analyst	A	R	AAPREO	-	-	-	(\$2,85)	-	-	-	(\$2,93)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	(\$3,33)	-	-	-	(\$3,44)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	1842_C	Management Assistant	A	R	AAPREO	-	-	-	(\$5,25)	-	-	-	(\$5,44)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	2917_C	Program Support Analyst	A	R	AAPREO	-	-	-	(\$1,367)	-	-	-	(\$1,415)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	7215_C	General Laborer/ Supervisor I	A	R	AAPREO	-	-	-	(\$6,816)	-	-	-	(\$7,055)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	7281_C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	-	(\$4,119)	-	-	-	(\$4,260)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	7355_C	Truck Driver	A	R	AAPREO	-	-	-	(\$5,608)	-	-	-	(\$5,806)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	7501_C	Environmental Service Worker	A	R	AAPREO	-	-	-	(\$2,335)	-	-	-	(\$2,418)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	1	20680	5130foringe	517010	7514_C	General Laborer	A	R	AAPREO	-	-	-	(\$32,363)	-	-	-	(\$33,500)	

GFS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Explanation of FTE and/or Amount Change
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	1704. C	Communications Dispatcher I	A	R	AAPREO	-	8.00	8.00	\$577,124	-	8.00	8.00	\$597,421	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	1820. C	Junior Administrative Analyst	A	R	AAPREO	-	1.00	1.00	\$80,329	-	1.00	1.00	\$83,154	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	1822. C	Administrative Analyst	A	R	AAPREO	-	1.00	1.00	\$105,647	-	1.00	1.00	\$109,362	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	1823. C	Senior Administrative Analyst	A	R	AAPREO	-	1.00	1.00	\$123,098	-	1.00	1.00	\$127,427	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	1842. C	Management Assistant	A	R	AAPREO	-	2.00	2.00	\$194,433	-	2.00	2.00	\$201,271	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	2917. C	Program Support Analyst	A	R	AAPREO	-	4.00	4.00	\$506,138	-	4.00	4.00	\$523,939	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7215. C	General Laborer Supervisor I	A	R	AAPREO	-	29.00	29.00	\$2,524,193	-	29.00	29.00	\$2,612,969	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7281. C	Street Environmental Svs Operations Supervisor	A	R	AAPREO	-	13.00	13.00	\$1,524,187	-	13.00	13.00	\$1,577,792	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7355. C	Truck Driver	A	R	AAPREO	-	21.00	21.00	\$2,077,067	-	21.00	21.00	\$2,150,117	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	R	AAPREO	-	14.00	14.00	\$864,881	-	14.00	14.00	\$895,298	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127469	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127470	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127471	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127472	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127473	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127474	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127475	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127476	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127477	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127478	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127480	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127481	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7501. C	Environmental Service Worker	A	S	1127482	-	(1.00)	(1.00)	(\$61,777)	-	(1.00)	(1.00)	(\$63,950)	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	R	AAPREO	-	155.50	155.50	\$11,986,025	-	155.50	155.50	\$12,407,573	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127469	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127470	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127471	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127472	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127473	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127474	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127475	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127476	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127477	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127478	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127479	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127480	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127481	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127482	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	7514. C	General Laborer	A	S	1127483	-	1.00	1.00	\$77,081	-	1.00	1.00	\$79,792	-	-	-	Position substituted to reflect new needs	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9992. Z	Public Service Aide - Associate To Professionals	A	R	AAPREO	-	1.00	1.00	\$49,910	-	1.00	1.00	\$51,666	-	-	-	Budget Reorganization	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$82,048	-	-	-	\$84,932	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127469	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127470	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127471	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127472	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127473	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127474	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127475	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127476	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127477	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127478	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127479	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	S010Salary	501010	9991M. Z	One Day Adjustment - Misc	A	S	1127480	-	-	\$59	-	-	-	-	\$61	-	-	-	System Entry	
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422																						

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	1842_C	Management Assistant	A	R	AAPREO	-	-	-	\$2,819	-	-	-	\$2,919	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	2917_C	Program Support Analyst	A	R	AAPREO	-	-	-	\$7,339	-	-	-	\$7,597	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7215_C	General Laborer Supervisor I	A	R	AAPREO	-	-	-	\$36,601	-	-	-	\$37,888	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7281_C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	-	\$22,101	-	-	-	\$22,878	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7355_C	Truck Driver	A	R	AAPREO	-	-	-	\$30,118	-	-	-	\$31,177	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	R	AAPREO	-	-	-	\$12,541	-	-	-	\$12,982	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127469	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127470	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127471	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127472	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127473	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127474	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127475	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127476	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127477	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127478	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127479	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7501_C	Environmental Service Worker	A	S	1127480	-	-	-	(\$896)	-	-	-	(\$927)	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	R	AAPREO	-	-	-	\$173,797	-	-	-	\$179,811	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127469	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127470	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127471	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127472	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127473	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127474	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127475	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127476	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127477	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127478	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127481	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	7514_C	General Laborer	A	S	1127482	-	-	-	\$1,118	-	-	-	\$1,157	Position substituted to reflect new needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9922_C	Public Service Aide - Associate To Professionals	A	R	AAPREO	-	-	-	\$723	-	-	-	\$749	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	R	AAPREO	-	-	-	\$1,188	-	-	-	\$1,230	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127469	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127470	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127471	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127472	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127473	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127474	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127475	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127476	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127477	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127478	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127479	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127480	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127481	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	9991M_Z	One Day Adjustment- Misc	A	S	1127482	-	-	-	\$1	-	-	-	\$0	System Entry
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	OVERM_E	Overtime - Miscellaneous	A	S		-	-	-	\$20,717	-	-	-	\$20,717	Reflects projected overtime needs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	PREMM_E	Premium Pay - Miscellaneous	A	S		-	-	-	\$54	-	-	-	\$54	Reflects projected premium pay per union MOUs
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	514020	TEMPM_E	Temporary - Miscellaneous	A	S		-	-	-	\$37,689	-	-	-	\$37,689	Reflects projected need for temporary labor
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	0922_C	Manager I	A	R	AAPREO	-	-	-	\$7,474	-	-	-	\$7,908	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	0933_C	Manager V	A	R	AAPREO	-	-	-	\$3,737	-	-	-	\$3,954	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	1310_C	Public Relations Assistant	A	R	AAPREO	-	-	-	\$4,639	-	-	-	\$4,909	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	1314_C	Public Relations Officer	A	R	AAPREO	-	-	-	\$3,784	-	-	-	\$4,003	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	1704_C	Communications Dispatcher I	A	R	AAPREO	-	-	-	\$37,112	-	-	-	\$39,772	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	\$4,639	-	-	-	\$4,909	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	1822_C	Administrative Analyst	A	R	AAPREO	-	-	-	\$4,639	-	-	-	\$4,909	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	\$3,784	-	-	-	\$4,003	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	1842_C	Management Assistant	A	R	AAPREO	-	-	-	\$9,278	-	-	-	\$9,818	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	17_C	Program Support Analyst	A	R	AAPREO	-	-	-	\$37,032	-	-	-	\$38,800	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	7215_C	General Laborer Supervisor I	A	R	AAPREO	-	-	-	\$110,577	-	-	-	\$116,996	Budget Reorganization
GFS	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130Fringe	515010	7281_C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-							

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	1314_C	Public Relations Officer	A	R	AAPREO	-	-	-	\$314	-	-	-	\$125	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	170A_C	Communications Dispatcher I	A	R	AAPREO	-	-	-	\$1,558	-	-	-	\$1,613	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	\$217	-	-	-	\$224	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	1822_C	Administrative Analyst	A	R	AAPREO	-	-	-	\$185	-	-	-	\$295	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	\$333	-	-	-	\$344	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	1842_C	Management Assistant	A	R	AAPREO	-	-	-	\$525	-	-	-	\$544	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	2917_C	Program Support Analyst	A	R	AAPREO	-	-	-	\$1,367	-	-	-	\$1,415	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7215_C	General Laborer/ Supervisor I	A	R	AAPREO	-	-	-	\$6,816	-	-	-	\$7,055	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7281_C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-	-	-	\$4,115	-	-	-	\$4,260	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7355_C	Truck Driver	A	R	AAPREO	-	-	-	\$5,608	-	-	-	\$5,806	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	R	AAPREO	-	-	-	\$2,335	-	-	-	\$2,418	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127469	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127470	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127471	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127472	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127473	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127474	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127475	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127476	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127477	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127478	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127479	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7501_C	Environmental Service Worker	A	S	1127480	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127481	-	-	-	(\$208)	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127482	-	-	-	(\$208)	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127469	-	-	-	\$208	-	-	-	\$13,500	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127470	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127471	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127472	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127473	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127474	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127475	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127476	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127477	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127478	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127479	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127480	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127481	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	7514_C	General Laborer	A	S	1127482	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9992_C	Public Service Aide - Associate To Professionals	A	R	AAPREO	-	-	-	\$134	-	-	-	\$139	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	AAPREO	-	-	-	\$221	-	-	-	\$227	System Entry
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S		-	-	-	(\$57)	-	-	-	(\$59)	System Entry
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9993M_Z	Attrition Savings - Miscellaneous	A	S		-	-	-	(\$1,749)	-	-	-	(\$1,791)	Reflects projected vacancies
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9995M_Z	Positions Not Detailed - Miscellaneous	A	S		-	-	-	\$471	-	-	-	\$483	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	9996M_Z	Estimated Project Funding - Misc	A	R		-	-	-	(\$12,821)	-	-	-	(\$13,173)	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	OVERM_E	Overtime - Miscellaneous	A	S		-	-	-	\$3,858	-	-	-	\$3,858	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	PREMM_E	Premium Pay - Miscellaneous	A	S		-	-	-	\$10	-	-	-	\$10	Reflects projected premium pay per union MOU
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	STEMP_Z	Step Adjustments, Miscellaneous	A	S		-	-	-	(\$697)	-	-	-	(\$713)	Reflects projected step awards
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	517010	TEMPM_E	Temporary - Miscellaneous	A	S		-	-	-	\$7,018	-	-	-	\$7,018	Reflects projected need for temporary labor
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519110	9922_C	Manager I	A	R	AAPREO	-	-	-	\$40,090	-	-	-	\$40,076	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519110	9913_C	Manager V	A	R	AAPREO	-	-	-	\$5,045	-	-	-	\$5,338	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519110	9993M_Z	Attrition Savings - Miscellaneous	A	S		-	-	-	(\$31,483)	-	-	-	(\$32,973)	Reflects projected vacancies
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1310_C	Public Relations Assistant	A	R	AAPREO	-	-	-	\$286	-	-	-	\$298	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1314_C	Public Relations Officer	A	R	AAPREO	-	-	-	\$409	-	-	-	\$423	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	170A_C	Communications Dispatcher I	A	R	AAPREO	-	-	-	\$2,256	-	-	-	\$2,336	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1820_C	Junior Administrative Analyst	A	R	AAPREO	-	-	-	\$314	-	-	-	\$325	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1822_C	Administrative Analyst	A	R	AAPREO	-	-	-	\$413	-	-	-	\$427	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1823_C	Senior Administrative Analyst	A	R	AAPREO	-	-	-	\$433	-	-	-	\$448	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	1842_C	Management Assistant	A	R	AAPREO	-	-	-	\$760	-	-	-	\$787	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	2917_C	Program Support Analyst	A	R	AAPREO	-	-	-	\$1,979	-	-	-	\$2,048	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	7215_C	General Laborer/ Supervisor I	A	R	AAPREO	-	-	-	\$9,870	-	-	-	\$10,217	Budget Reorganization
GFs	207956	DPW SES Budgetary	10010	GF Annual Authority Ctrl	10034422	1	20680	5130fringe	519120	7281_C	Street Environmental Svcs Operations Supervisor	A	R	AAPREO	-</								

GFY Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End BY1 Dept FTE	Var BY1 Dept FTE	Var BY1 Amt	Explanation of FTE and/or Amount Change
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7355, C	Truck Driver	A	R	1127464	-	-	-	\$13,039	-	-	-	\$13,795	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7355, C	Truck Driver	A	S	1127465	-	-	-	\$13,039	-	-	-	\$13,795	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7501, C	Environmental Service Worker	A	S	1127483	-	-	-	(\$9,880)	-	-	-	(\$10,453)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7501, C	Environmental Service Worker	A	S	1127484	-	-	-	(\$9,880)	-	-	-	(\$10,453)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7501, C	Environmental Service Worker	A	S	1127485	-	-	-	(\$9,880)	-	-	-	(\$10,453)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7501, C	Environmental Service Worker	A	S	1127486	-	-	-	(\$9,880)	-	-	-	(\$10,453)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7501, C	Environmental Service Worker	A	S	1127487	-	-	-	(\$9,880)	-	-	-	(\$10,453)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7514, C	General Laborer	A	S	1127483	-	-	-	\$9,880	-	-	-	\$10,453	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7514, C	General Laborer	A	S	1127484	-	-	-	\$9,880	-	-	-	\$10,453	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7514, C	General Laborer	A	S	1127485	-	-	-	\$9,880	-	-	-	\$10,453	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7514, C	General Laborer	A	S	1127486	-	-	-	\$9,880	-	-	-	\$10,453	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	515710	7514, C	General Laborer	A	S	1127487	-	-	-	\$9,880	-	-	-	\$10,453	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7355, C	Truck Driver	A	R	1127464	-	-	-	\$1,444	-	-	-	\$1,473	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7355, C	Truck Driver	A	R	1127465	-	-	-	\$1,444	-	-	-	\$1,473	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7501, C	Environmental Service Worker	A	S	1127483	-	-	-	(\$1,198)	-	-	-	(\$1,222)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7501, C	Environmental Service Worker	A	S	1127484	-	-	-	(\$1,198)	-	-	-	(\$1,222)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7501, C	Environmental Service Worker	A	S	1127485	-	-	-	(\$1,198)	-	-	-	(\$1,222)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7501, C	Environmental Service Worker	A	S	1127486	-	-	-	(\$1,198)	-	-	-	(\$1,222)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7501, C	Environmental Service Worker	A	S	1127487	-	-	-	(\$1,198)	-	-	-	(\$1,222)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7514, C	General Laborer	A	S	1127483	-	-	-	\$1,198	-	-	-	\$1,222	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7514, C	General Laborer	A	S	1127484	-	-	-	\$1,198	-	-	-	\$1,222	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7514, C	General Laborer	A	S	1127485	-	-	-	\$1,198	-	-	-	\$1,222	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7514, C	General Laborer	A	S	1127486	-	-	-	\$1,198	-	-	-	\$1,222	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	516010	7514, C	General Laborer	A	S	1127487	-	-	-	\$1,198	-	-	-	\$1,222	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7355, C	Truck Driver	A	R	1127464	-	-	-	\$267	-	-	-	\$277	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7355, C	Truck Driver	A	R	1127465	-	-	-	\$267	-	-	-	\$277	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7501, C	Environmental Service Worker	A	S	1127483	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7501, C	Environmental Service Worker	A	S	1127484	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7501, C	Environmental Service Worker	A	S	1127485	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7501, C	Environmental Service Worker	A	S	1127486	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7501, C	Environmental Service Worker	A	S	1127487	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7501, C	Environmental Service Worker	A	S	1127487	-	-	-	(\$166)	-	-	-	(\$172)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7514, C	General Laborer	A	S	1127483	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7514, C	General Laborer	A	S	1127484	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7514, C	General Laborer	A	S	1127485	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7514, C	General Laborer	A	S	1127486	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	7514, C	General Laborer	A	S	1127487	-	-	-	\$208	-	-	-	\$215	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	9991M, Z	One Day Adjustment - Misc	A	R	1127464	-	-	-	\$1	-	-	-	\$1	System Entry
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	9991M, Z	One Day Adjustment - Misc	A	R	1127465	-	-	-	\$1	-	-	-	\$1	System Entry
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	517010	OVERM, E	Overtime - Miscellaneous	A	R	1127465	-	-	-	\$2,430	-	-	-	\$2,430	Reflects projected overtime needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7355, C	Truck Driver	A	R	1127464	-	-	-	\$387	-	-	-	\$400	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7355, C	Truck Driver	A	R	1127465	-	-	-	\$387	-	-	-	\$400	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7501, C	Environmental Service Worker	A	S	1127483	-	-	-	(\$241)	-	-	-	(\$250)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7501, C	Environmental Service Worker	A	S	1127484	-	-	-	(\$241)	-	-	-	(\$250)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7501, C	Environmental Service Worker	A	S	1127485	-	-	-	(\$241)	-	-	-	(\$250)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7501, C	Environmental Service Worker	A	S	1127486	-	-	-	(\$241)	-	-	-	(\$250)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7501, C	Environmental Service Worker	A	S	1127487	-	-	-	(\$241)	-	-	-	(\$250)	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7514, C	General Laborer	A	S	1127483	-	-	-	\$302	-	-	-	\$312	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7514, C	General Laborer	A	S	1127484	-	-	-	\$302	-	-	-	\$312	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7514, C	General Laborer	A	S	1127485	-	-	-	\$302	-	-	-	\$312	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7514, C	General Laborer	A	S	1127486	-	-	-	\$302	-	-	-	\$312	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	7514, C	General Laborer	A	S	1127487	-	-	-	\$302	-	-	-	\$312	Position substituted to reflect new needs
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M, Z	One Day Adjustment - Misc	A	R	1127464	-	-	-	\$1	-	-	-	\$32	System Entry
GF5	207950	DPW SES Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	519120	9991M, Z	One Day Adjustment - Misc	A	R	1127465	-	-	-	\$1	-	-	-	\$2	System Entry
GF5	207950	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	1820, C	Junior Administrative Analyst	A	S	502889	-	(1.00)	(1.00)	(\$80,329)	-	(1.00)	(1.00)	(\$83,154)	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	1820, C	Junior Administrative Analyst	A	S	502889	-	1.00	1.00	\$80,329	-	1.00	1.00	\$83,154	Position substituted to reflect new needs
GF5	207950	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	1822, C	Administrative Analyst	A	R	1127457	-	(1.00)	(1.00)	(\$105,647)	-	(1.00)	(1.00)	(\$109,362)	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	1822, C	Administrative Analyst	A	R	1127458	-	(1.00)	(1.00)	(\$105,647)	-	(1.00)	(1.00)	(\$109,362)	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501010	1822, C	Administrative Analyst	A	R	1127459	-	(1.00)	(1.00)	(\$105,647)	-	(1.00)	(1.00)	(\$109,362)	Position reassigned to reflect organization structure and funding source
GF5	207950	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary															

GF5 Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	End BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501018	9991M_Z	One Day Adjustment - Misc	A	S	1127465	-	-	-	\$23	-	-	-	-	-	-	\$23	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501018	9991M_Z	One Day Adjustment - Misc	A	S	1127466	-	-	-	\$33	-	-	-	-	-	-	\$34	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501018	9991M_Z	One Day Adjustment - Misc	A	S	409155	-	-	-	(\$3)	-	-	-	-	-	-	(\$4)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5010Salary	501018	9991M_Z	One Day Adjustment - Misc	A	S	502889	-	-	-	(\$72)	-	-	-	-	-	-	(\$74)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1820_C	Junior Administrative Analyst	A	R	502889	-	-	-	(\$18,370)	-	-	-	-	-	-	(\$17,813)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1820_C	Junior Administrative Analyst	A	S	502889	-	-	-	\$18,370	-	-	-	-	-	-	\$17,813	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1822_C	Administrative Analyst	A	R	1127457	-	-	-	(\$24,160)	-	-	-	-	-	-	(\$23,427)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1822_C	Administrative Analyst	A	R	1127458	-	-	-	(\$24,160)	-	-	-	-	-	-	(\$23,427)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1822_C	Administrative Analyst	A	R	1127459	-	-	-	(\$24,160)	-	-	-	-	-	-	(\$23,427)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1822_C	Administrative Analyst	A	S	1127457	-	-	-	\$24,160	-	-	-	-	-	-	\$23,427	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1822_C	Administrative Analyst	A	S	1127458	-	-	-	\$24,160	-	-	-	-	-	-	\$23,427	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1823_C	Senior Administrative Analyst	A	R	1127466	-	-	-	(\$28,151)	-	-	-	-	-	-	(\$27,297)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	1823_C	Senior Administrative Analyst	A	S	1127466	-	-	-	\$28,151	-	-	-	-	-	-	\$27,297	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7307_C	Bricklayer	A	S	1127457	-	-	-	(\$26,242)	-	-	-	-	-	-	(\$25,445)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7307_C	Bricklayer	A	S	1127458	-	-	-	(\$26,242)	-	-	-	-	-	-	(\$25,445)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7307_C	Bricklayer	A	S	1127459	-	-	-	(\$26,242)	-	-	-	-	-	-	(\$25,445)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7328_C	Operating Engineer, Universal	A	S	409155	-	-	-	\$26,046	-	-	-	-	-	-	\$25,255	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7355_C	Truck Driver	A	R	1127464	-	-	-	(\$27,619)	-	-	-	-	-	-	(\$24,938)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7355_C	Truck Driver	A	R	1127465	-	-	-	(\$27,619)	-	-	-	-	-	-	(\$24,938)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7355_C	Truck Driver	A	R	1022484	-	-	-	\$22,619	-	-	-	-	-	-	\$21,933	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7355_C	Truck Driver	A	S	1127463	-	-	-	\$22,619	-	-	-	-	-	-	\$21,933	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7355_C	Truck Driver	A	S	1127464	-	-	-	\$22,619	-	-	-	-	-	-	\$21,933	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7355_C	Truck Driver	A	S	1127465	-	-	-	\$22,619	-	-	-	-	-	-	\$21,933	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7404_C	Asphalt Finisher	A	S	1111400	-	-	-	\$18,597	-	-	-	-	-	-	\$18,033	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7421_C	Sewer Maintenance Worker	A	S	1111400	-	-	-	(\$19,721)	-	-	-	-	-	-	(\$19,122)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7422_C	Senior Sewer Maintenance Worker	A	S	502889	-	-	-	(\$27,681)	-	-	-	-	-	-	(\$21,902)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7428_C	Hodcarrier	A	S	1022484	-	-	-	(\$21,262)	-	-	-	-	-	-	(\$20,617)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7428_C	Hodcarrier	A	S	1127463	-	-	-	(\$21,262)	-	-	-	-	-	-	(\$20,617)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7428_C	Hodcarrier	A	S	1127464	-	-	-	(\$21,262)	-	-	-	-	-	-	(\$20,617)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7428_C	Hodcarrier	A	S	1127465	-	-	-	(\$21,262)	-	-	-	-	-	-	(\$20,617)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	7449_C	Sewer Service Worker	A	S	1127466	-	-	-	(\$26,242)	-	-	-	-	-	-	(\$25,445)	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1127457	-	-	-	(\$93)	-	-	-	-	-	-	(\$90)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1127458	-	-	-	(\$93)	-	-	-	-	-	-	(\$90)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1127459	-	-	-	(\$93)	-	-	-	-	-	-	(\$90)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1127464	-	-	-	(\$87)	-	-	-	-	-	-	(\$84)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1127465	-	-	-	(\$87)	-	-	-	-	-	-	(\$84)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1127466	-	-	-	(\$109)	-	-	-	-	-	-	(\$105)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	502889	-	-	-	(\$74)	-	-	-	-	-	-	(\$69)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1022484	-	-	-	\$5	-	-	-	-	-	-	\$5	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1127464	-	-	-	(\$9)	-	-	-	-	-	-	(\$4)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1127457	-	-	-	(\$8)	-	-	-	-	-	-	(\$8)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1127458	-	-	-	(\$8)	-	-	-	-	-	-	(\$8)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1127459	-	-	-	(\$8)	-	-	-	-	-	-	(\$8)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1127463	-	-	-	\$5	-	-	-	-	-	-	\$5	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1127464	-	-	-	\$5	-	-	-	-	-	-	\$5	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1127465	-	-	-	\$5	-	-	-	-	-	-	\$5	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	1127466	-	-	-	\$8	-	-	-	-	-	-	\$7	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	409155	-	-	-	(\$1)	-	-	-	-	-	-	(\$1)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	A	S	502889	-	-	-	(\$16)	-	-	-	-	-	-	(\$16)	System Entry	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514010	1820_C	Junior Administrative Analyst	A	R	502889	-	-	-	(\$4,981)	-	-	-	-	-	-	(\$5,155)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514010	1820_C	Junior Administrative Analyst	A	S	502889	-	-	-	\$4,981	-	-	-	-	-	-	\$5,155	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514010	1822_C	Administrative Analyst	A	S	1127457	-	-	-	(\$6,550)	-	-	-	-	-	-	(\$6,781)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514010	1822_C	Administrative Analyst	A	R	1127458	-	-	-	(\$6,550)	-	-	-	-	-	-	(\$6,781)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514010	1822_C	Administrative Analyst	A	R	1127459	-	-	-	(\$6,550)	-	-	-	-	-	-	(\$6,781)	Position reassigned to reflect organization structure and funding source	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514010	1822_C	Administrative Analyst	A	S	1127457	-	-	-	\$6,550	-	-	-	-	-	-	\$6,781	Position substituted to reflect new needs	
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514010	1822_C	Administrative Analyst	A	S	1127458	-	-	-	\$6,550	-								

GSF Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Unit 5	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	502889	-	-	-	(\$5)	-	-	-	(\$5)	System Entry
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1820_C	Junior Administrative Analyst	A	R	502889	-	-	-	(\$1,165)	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1820_C	Junior Administrative Analyst	A	S	502889	-	-	-	\$1,165	-	-	-	\$1,205	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1822_C	Administrative Analyst	A	R	1127457	-	-	-	(\$1,532)	-	-	-	(\$1,586)	Position reassigned to reflect organization structure and funding source
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1822_C	Administrative Analyst	A	R	1127458	-	-	-	(\$1,532)	-	-	-	(\$1,586)	Position reassigned to reflect organization structure and funding source
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1822_C	Administrative Analyst	A	R	1127459	-	-	-	(\$1,532)	-	-	-	(\$1,586)	Position reassigned to reflect organization structure and funding source
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1822_C	Administrative Analyst	A	S	1127457	-	-	-	\$1,532	-	-	-	\$1,586	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1822_C	Administrative Analyst	A	S	1127458	-	-	-	\$1,532	-	-	-	\$1,586	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1822_C	Administrative Analyst	A	S	1127459	-	-	-	\$1,532	-	-	-	\$1,586	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1823_C	Senior Administrative Analyst	A	R	1127466	-	-	-	(\$1,785)	-	-	-	(\$1,848)	Position reassigned to reflect organization structure and funding source
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	1823_C	Senior Administrative Analyst	A	S	1127466	-	-	-	\$1,785	-	-	-	\$1,848	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	7307_C	Bricklayer	A	S	1127457	-	-	-	(\$1,664)	-	-	-	(\$1,722)	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	7307_C	Bricklayer	A	S	1127458	-	-	-	(\$1,664)	-	-	-	(\$1,722)	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	7307_C	Bricklayer	A	S	1127459	-	-	-	(\$1,664)	-	-	-	(\$1,722)	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	7307_C	Bricklayer	A	S	409155	-	-	-	(\$1,664)	-	-	-	(\$1,722)	Position substituted to reflect new needs
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	7328_C	Operating Engineer, Universal	A	S	409155	-	-	-	\$1,662	-	-	-	\$1,709	Position reassigned to reflect organization structure and funding source
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	7355_C	Truck Driver	A	R	1127464	-	-	-	(\$1,434)	-	-	-	(\$1,484)	Position reassigned to reflect organization structure and funding source
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	7355_C	Truck Driver	A	R	1127465	-	-	-	(\$1,434)	-	-	-	(\$1,484)	Position reassigned to reflect organization structure and funding source
GF5	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Fringe	514020	7355_C	Truck Driver	A	S	1022484	-	-	-	\$1,434	-	-	-	\$1,484	Position substituted

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Explanation of FTE and/or Amount Change
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	515710	7404. C	Asphalt Finisher	A	S	1111400	-	-	-	\$9,880	-	-	-	-	-	-	-	\$10,453	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	515710	7421. C	Sewer Maintenance Worker	A	S	1111400	-	-	-	(\$9,880)	-	-	-	-	-	-	-	(\$10,453)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	515710	7422. C	Senior Sewer Maintenance Worker	A	S	502889	-	-	-	(\$9,880)	-	-	-	-	-	-	-	(\$10,453)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	515710	7428. C	Hodcarrier	A	S	1022484	-	-	-	(\$13,039)	-	-	-	-	-	-	-	(\$13,795)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	515710	7428. C	Hodcarrier	A	S	1127463	-	-	-	(\$13,039)	-	-	-	-	-	-	-	(\$13,795)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	515710	7428. C	Hodcarrier	A	S	1127464	-	-	-	(\$13,039)	-	-	-	-	-	-	-	(\$13,795)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	515710	7428. C	Hodcarrier	A	S	1127465	-	-	-	(\$13,039)	-	-	-	-	-	-	-	(\$13,795)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	515710	7449. C	Sewer Service Worker	A	S	1127466	-	-	-	(\$15,926)	-	-	-	-	-	-	-	(\$16,849)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1820. C	Junior Administrative Analyst	A	R	502889	-	-	-	(\$1,181)	-	-	-	-	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1820. C	Junior Administrative Analyst	A	S	502889	-	-	-	\$1,181	-	-	-	-	-	-	-	\$1,205	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1822. C	Administrative Analyst	A	R	1127457	-	-	-	(\$1,181)	-	-	-	-	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1822. C	Administrative Analyst	A	S	1127458	-	-	-	(\$1,181)	-	-	-	-	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1822. C	Administrative Analyst	A	R	1127459	-	-	-	(\$1,181)	-	-	-	-	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1822. C	Administrative Analyst	A	S	1127457	-	-	-	\$1,181	-	-	-	-	-	-	-	\$1,205	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1822. C	Administrative Analyst	A	S	1127458	-	-	-	\$1,181	-	-	-	-	-	-	-	\$1,205	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1822. C	Administrative Analyst	A	S	1127459	-	-	-	\$1,181	-	-	-	-	-	-	-	\$1,205	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1823. C	Senior Administrative Analyst	A	R	1127464	-	-	-	(\$1,255)	-	-	-	-	-	-	-	(\$1,280)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	1823. C	Senior Administrative Analyst	A	S	1127464	-	-	-	\$1,255	-	-	-	-	-	-	-	\$1,280	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7307. C	Bricklayer	A	S	1127467	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7307. C	Bricklayer	A	S	1127458	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7307. C	Bricklayer	A	S	1127459	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7307. C	Bricklayer	A	S	409155	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7328. C	Operating Engineer, Universal	A	S	409155	-	-	-	\$1,561	-	-	-	-	-	-	-	\$1,593	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7355. C	Truck Driver	A	R	1127464	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7355. C	Truck Driver	A	R	1127465	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7355. C	Truck Driver	A	S	1022484	-	-	-	\$1,444	-	-	-	-	-	-	-	\$1,473	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7355. C	Truck Driver	A	S	1127463	-	-	-	\$1,444	-	-	-	-	-	-	-	\$1,473	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7355. C	Truck Driver	A	S	1127464	-	-	-	\$1,444	-	-	-	-	-	-	-	\$1,473	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7355. C	Truck Driver	A	S	1127465	-	-	-	\$1,444	-	-	-	-	-	-	-	\$1,473	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7404. C	Asphalt Finisher	A	S	1111400	-	-	-	\$1,198	-	-	-	-	-	-	-	\$1,222	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7421. C	Sewer Maintenance Worker	A	S	1111400	-	-	-	(\$1,198)	-	-	-	-	-	-	-	(\$1,222)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7422. C	Senior Sewer Maintenance Worker	A	S	502889	-	-	-	(\$1,198)	-	-	-	-	-	-	-	(\$1,222)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7428. C	Hodcarrier	A	S	1022484	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7428. C	Hodcarrier	A	S	1127463	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7428. C	Hodcarrier	A	S	1127464	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7428. C	Hodcarrier	A	S	1127465	-	-	-	(\$1,444)	-	-	-	-	-	-	-	(\$1,473)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	516010	7449. C	Sewer Service Worker	A	S	1127466	-	-	-	(\$1,516)	-	-	-	-	-	-	-	(\$1,543)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1820. C	Junior Administrative Analyst	A	R	502889	-	-	-	(\$2,17)	-	-	-	-	-	-	-	(\$2,24)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1820. C	Junior Administrative Analyst	A	S	502889	-	-	-	\$2,17	-	-	-	-	-	-	-	\$2,24	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1822. C	Administrative Analyst	A	R	1127457	-	-	-	(\$2,85)	-	-	-	-	-	-	-	(\$2,95)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1822. C	Administrative Analyst	A	S	1127458	-	-	-	(\$2,85)	-	-	-	-	-	-	-	(\$2,95)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1822. C	Administrative Analyst	A	R	1127459	-	-	-	\$2,85	-	-	-	-	-	-	-	\$2,95	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1822. C	Administrative Analyst	A	S	1127458	-	-	-	\$2,85	-	-	-	-	-	-	-	\$2,95	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1822. C	Administrative Analyst	A	S	1127459	-	-	-	\$2,85	-	-	-	-	-	-	-	\$2,95	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1823. C	Senior Administrative Analyst	A	R	1127466	-	-	-	(\$3,33)	-	-	-	-	-	-	-	(\$3,44)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	1823. C	Senior Administrative Analyst	A	S	1127466	-	-	-	\$3,33	-	-	-	-	-	-	-	\$3,44	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	7307. C	Bricklayer	A	S	1127457	-	-	-	(\$3,10)	-	-	-	-	-	-	-	(\$3,21)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	7307. C	Bricklayer	A	S	1127458	-	-	-	(\$3,10)	-	-	-	-	-	-	-	(\$3,21)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	7307. C	Bricklayer	A	S	1127459	-	-	-	(\$3,10)	-	-	-	-	-	-	-	(\$3,21)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	7307. C	Bricklayer	A	S	409155	-	-	-	(\$3,10)	-	-	-	-	-	-	-	(\$3,21)	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	7328. C	Operating Engineer, Universal	A	S	409155	-	-	-	\$308	-	-	-	-	-	-	-	\$319	Position substituted to reflect new needs
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	7355. C	Truck Driver	A	R	1127464	-	-	-	(\$2,67)	-	-	-	-	-	-	-	(\$2,77)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	7355. C	Truck Driver	A	R	1127465	-	-	-	(\$2,67)	-	-	-	-	-	-	-	(\$2,77)	Position reassigned to reflect organization structure and funding source
GRS	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130Frige	517010	7355. C	Truck Driver	A	S	1022484	-	-	-	\$267	-	-	-	-	-</				

GFs Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	7449 C	Sewer Service Worker	A	S	1127466	-	-	-	(\$448)	-	-	-	(\$444)	Position substituted to reflect new needs
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	R	1127457	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	R	1127458	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	R	1127459	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	R	1127464	-	-	-	(\$51)	-	-	-	(\$52)	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	R	1127465	-	-	-	(\$51)	-	-	-	(\$52)	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	R	1127466	-	-	-	(\$52)	-	-	-	(\$52)	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	R	502889	-	-	-	(\$52)	-	-	-	(\$51)	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	S	1022484	-	-	-	\$1	-	-	-	\$2	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	S	1127463	-	-	-	\$1	-	-	-	\$2	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	S	1127464	-	-	-	\$1	-	-	-	\$2	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	S	1127465	-	-	-	\$1	-	-	-	\$2	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	S	409155	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	S	502889	-	-	-	\$0	-	-	-	(\$51)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5010salary	501010	1840 C	Junior Management Assistant	A	R	1110767	-	(1.00)	(1.00)	(\$85,645)	-	(1.00)	(1.00)	(\$88,657)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5010salary	501010	1840 C	Junior Management Assistant	A	S	1110767	-	1.00	1.00	\$85,645	-	1.00	1.00	\$88,657	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5010salary	501010	7311 C	Cement Mason	A	S	1110767	-	(1.00)	(1.00)	(\$92,652)	-	(1.00)	(1.00)	(\$95,911)	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5010salary	501010	9991M Z	One Day Adjustment - Misc	A	R	1110767	-	-	-	(\$530)	-	-	-	(\$542)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5010salary	501010	9991M Z	One Day Adjustment - Misc	A	R	1110767	-	-	-	(\$527)	-	-	-	(\$528)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	513010	1840 C	Junior Management Assistant	A	R	1110767	-	-	-	(\$19,587)	-	-	-	(\$18,992)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	513010	1840 C	Junior Management Assistant	A	S	1110767	-	-	-	\$19,587	-	-	-	\$18,992	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	513010	7311 C	Cement Mason	A	S	1110767	-	-	-	(\$21,188)	-	-	-	(\$20,546)	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	513010	9991M Z	One Day Adjustment - Misc	A	R	1110767	-	-	-	(\$75)	-	-	-	(\$73)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	513010	9991M Z	One Day Adjustment - Misc	A	R	1110767	-	-	-	(\$57)	-	-	-	(\$56)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514010	1840 C	Junior Management Assistant	A	R	1110767	-	-	-	(\$5,310)	-	-	-	(\$5,497)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514010	1840 C	Junior Management Assistant	A	S	1110767	-	-	-	\$5,310	-	-	-	\$5,497	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514010	7311 C	Cement Mason	A	S	1110767	-	-	-	(\$5,340)	-	-	-	(\$5,440)	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514010	9991M Z	One Day Adjustment - Misc	A	R	1110767	-	-	-	(\$20)	-	-	-	(\$21)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514010	9991M Z	One Day Adjustment - Misc	A	S	1110767	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514020	1840 C	Junior Management Assistant	A	R	1110767	-	-	-	(\$1,243)	-	-	-	(\$1,285)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514020	1840 C	Junior Management Assistant	A	S	1110767	-	-	-	\$1,242	-	-	-	\$1,285	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514020	7311 C	Cement Mason	A	S	1110767	-	-	-	(\$1,344)	-	-	-	(\$1,391)	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	514020	9991M Z	One Day Adjustment - Misc	A	R	1110767	-	-	-	(\$5)	-	-	-	(\$5)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	515010	1840 C	Junior Management Assistant	A	R	1110767	-	-	-	(\$4,639)	-	-	-	(\$4,909)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	515010	1840 C	Junior Management Assistant	A	S	1110767	-	-	-	\$4,639	-	-	-	\$4,909	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	515010	7311 C	Cement Mason	A	S	1110767	-	-	-	(\$2,700)	-	-	-	(\$2,857)	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	515710	1840 C	Junior Management Assistant	A	R	1110767	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	515710	1840 C	Junior Management Assistant	A	S	1110767	-	-	-	\$9,288	-	-	-	\$9,827	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	515710	7311 C	Cement Mason	A	S	1110767	-	-	-	(\$13,039)	-	-	-	(\$13,795)	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	516010	1840 C	Junior Management Assistant	A	R	1110767	-	-	-	(\$1,181)	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	516010	1840 C	Junior Management Assistant	A	S	1110767	-	-	-	\$1,181	-	-	-	\$1,205	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	516010	7311 C	Cement Mason	A	S	1110767	-	-	-	(\$1,444)	-	-	-	(\$1,473)	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	517010	1840 C	Junior Management Assistant	A	R	1110767	-	-	-	(\$231)	-	-	-	(\$239)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	517010	1840 C	Junior Management Assistant	A	S	1110767	-	-	-	\$231	-	-	-	\$239	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	517010	7311 C	Cement Mason	A	S	1110767	-	-	-	(\$250)	-	-	-	(\$259)	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	517010	9991M Z	One Day Adjustment - Misc	A	R	1110767	-	-	-	(\$51)	-	-	-	(\$51)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	1840 C	Junior Management Assistant	A	R	1110767	-	-	-	(\$535)	-	-	-	(\$547)	Position reassigned to reflect organization structure and funding source
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	1840 C	Junior Management Assistant	A	S	1110767	-	-	-	\$535	-	-	-	\$547	Position substituted to reflect new needs
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	R	1110767	-	-	-	(\$51)	-	-	-	(\$51)	System Entry
GFs	207958	DPW BLUF Budgetary	10040	GF PW Work Order	10016163	2	10002	5130fringe	519120	9991M Z	One Day Adjustment - Misc	A	S	1110767	-	-	-	\$51	-	-	-	\$51	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	501010	0923 C	Manager II	A	R	1128051	-	(1.00)	(1.00)	(\$553,361)	-	(1.00)	(1.00)	(\$558,777)	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	501010	0923 C	Manager II	A	R	1131392	-	1.00	1.00	\$553,361	-	1.00	1.00	\$558,777	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	501010	0942 C	Manager VII	A	R	1134124	-	1.00	1.00	\$220,153	-	1.00	1.00	\$227,896	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	501010	1404 C	Clerk	A	S	1128027	-	(1.00)	(1.00)	(\$60,294)	-	(1.00)	(1.00)	(\$67,591)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	501010	1426 C	Senior Clerk Typist	A	S	102337	-	(1.00)	(1.00)	(\$74,476)	-	(1.00)	(1.00)	(\$77,095)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	501010	1820 C	Junior Administrative Analyst	A	S	102337	-	1.00	1.00	\$80,329	-	1.00	1.00	\$83,154	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	501010	1822 C	Administrative Analyst	A	S	1128108	-	(1.00)	(1.00)	(\$105,647)	-	(1.00)	(1.00)	(\$109,362)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	501010	1823 C	Senior Administrative Analyst	A	R	1128108	-	(1.00)	(1.00)	(\$123,098)	-	(1.00)	(1.00)	(\$127,427)	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5010salary	5010														

CRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	1842. C	Management Assistant	A	R	1134122	-	-	-	\$22,232	-	-	-	-	-	-	-	\$21,558	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	1842. C	Management Assistant	A	S	1127385	-	-	-	\$22,232	-	-	-	-	-	-	-	\$21,558	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	1844. C	Senior Management Assistant	A	R	1011307	-	-	-	\$25,481	-	-	-	-	-	-	-	\$24,707	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	1924. C	Materials And Supplies Supervisor	A	S	1127385	-	-	-	(\$15,564)	-	-	-	-	-	-	-	(\$15,092)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	5366. C	Engineering Associate II	A	S	901779	-	-	-	(\$26,574)	-	-	-	-	-	-	-	(\$25,767)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1011307	-	-	-	\$98	-	-	-	-	-	-	-	\$95	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1065251	-	-	-	\$86	-	-	-	-	-	-	-	\$83	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1128027	-	-	-	(\$75)	-	-	-	-	-	-	-	(\$73)	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1128051	-	-	-	(\$132)	-	-	-	-	-	-	-	(\$128)	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1128108	-	-	-	(\$109)	-	-	-	-	-	-	-	(\$105)	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1131392	-	-	-	\$132	-	-	-	-	-	-	-	\$128	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1134122	-	-	-	\$86	-	-	-	-	-	-	-	\$83	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1134124	-	-	-	\$190	-	-	-	-	-	-	-	\$184	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	S	102337	-	-	-	\$5	-	-	-	-	-	-	-	\$5	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	S	1127385	-	-	-	\$26	-	-	-	-	-	-	-	\$25	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	S	1128027	-	-	-	\$17	-	-	-	-	-	-	-	\$17	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	S	1128108	-	-	-	\$16	-	-	-	-	-	-	-	\$15	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	S	901779	-	-	-	\$7	-	-	-	-	-	-	-	\$6	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9991M. Z	One Day Adjustment - Misc	A	R	1128051	-	-	-	(\$665)	-	-	-	-	-	-	-	(\$645)	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	513010	9996M. Z	Estimated Project Funding - Misc	A	R	1137232	-	-	-	(\$172,826)	-	-	-	-	-	-	-	(\$167,810)	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	0923. C	Manager II	A	R	1128051	-	-	-	(\$5,279)	-	-	-	-	-	-	-	(\$5,372)	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	0923. C	Manager II	A	R	1131392	-	-	-	\$8,659	-	-	-	-	-	-	-	\$8,871	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	0942. C	Manager VII	A	R	1134124	-	-	-	\$8,659	-	-	-	-	-	-	-	\$8,971	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1404. C	Clerk	A	S	1128027	-	-	-	(\$4,048)	-	-	-	-	-	-	-	(\$4,191)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1426. C	Senior Clerk Typist	A	S	102337	-	-	-	(\$4,637)	-	-	-	-	-	-	-	(\$4,780)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1820. C	Junior Administrative Analyst	A	S	102337	-	-	-	\$4,981	-	-	-	-	-	-	-	\$5,155	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1822. C	Administrative Analyst	A	S	1128108	-	-	-	(\$6,550)	-	-	-	-	-	-	-	(\$6,781)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1823. C	Senior Administrative Analyst	A	R	1128108	-	-	-	(\$7,633)	-	-	-	-	-	-	-	(\$7,900)	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1823. C	Senior Administrative Analyst	A	S	1128108	-	-	-	\$7,633	-	-	-	-	-	-	-	\$7,900	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1823. C	Senior Administrative Analyst	A	S	901779	-	-	-	\$7,633	-	-	-	-	-	-	-	\$7,900	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1840. C	Junior Management Assistant	A	R	1128027	-	-	-	(\$5,310)	-	-	-	-	-	-	-	(\$5,497)	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1840. C	Junior Management Assistant	A	S	1128027	-	-	-	\$5,310	-	-	-	-	-	-	-	\$5,497	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1842. C	Management Assistant	A	S	1065251	-	-	-	\$6,028	-	-	-	-	-	-	-	\$6,239	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1842. C	Management Assistant	A	R	1134122	-	-	-	\$6,028	-	-	-	-	-	-	-	\$6,239	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1842. C	Management Assistant	A	S	1127385	-	-	-	\$6,028	-	-	-	-	-	-	-	\$6,239	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1844. C	Senior Management Assistant	A	R	1011307	-	-	-	\$6,908	-	-	-	-	-	-	-	\$7,151	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	1924. C	Materials And Supplies Supervisor	A	S	1127385	-	-	-	(\$4,220)	-	-	-	-	-	-	-	(\$4,368)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	5366. C	Engineering Associate II	A	S	901779	-	-	-	(\$7,204)	-	-	-	-	-	-	-	(\$7,457)	Position substituted to reflect new needs
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1011307	-	-	-	\$27	-	-	-	-	-	-	-	\$28	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1065251	-	-	-	\$28	-	-	-	-	-	-	-	\$24	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1128027	-	-	-	(\$20)	-	-	-	-	-	-	-	(\$21)	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1128108	-	-	-	(\$20)	-	-	-	-	-	-	-	(\$21)	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1128108	-	-	-	(\$20)	-	-	-	-	-	-	-	(\$21)	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1131392	-	-	-	\$23	-	-	-	-	-	-	-	\$25	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1134122	-	-	-	\$23	-	-	-	-	-	-	-	\$24	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1134124	-	-	-	\$33	-	-	-	-	-	-	-	\$35	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	S	102337	-	-	-	\$1	-	-	-	-	-	-	-	\$2	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	S	1127385	-	-	-	\$7	-	-	-	-	-	-	-	\$7	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	S	1128027	-	-	-	\$4	-	-	-	-	-	-	-	\$5	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	S	1128108	-	-	-	\$4	-	-	-	-	-	-	-	\$5	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	S	901779	-	-	-	\$1	-	-	-	-	-	-	-	\$2	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9991M. Z	One Day Adjustment - Misc	A	R	1128027	-	-	-	(\$148)	-	-	-	-	-	-	-	(\$153)	System Entry
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	9996M. Z	Estimated Project Funding - Misc	A	R	1128051	-	-	-	(\$38,379)	-	-	-	-	-	-	-	(\$39,850)	Budget Reorganization
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	0923. C	Manager II	A	R	1128051	-	-	-	(\$2,224)	-	-	-	-	-	-	-	(\$2,302)	Position reassigned to reflect organization structure and funding source
Self Supporting	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Fringe	514020	0923. C	Manager II																

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change		
Self Supporting	207956	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Frng	519120	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$8)	-	-	-	(\$8)	System Entry		
Self Supporting	207956	DPW IDC Budgetary	13920	SR PW-Overhead	10029981	2	20678	5130Frng	519120	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$2,011)	-	-	-	(\$2,088)	Budget Reorganization		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	1404_C	Clerk	A	S	1138977	-	-	(1.00)	(1.00)	(\$60,294)	-	(1.00)	(1.00)	(\$67,193)	Position substituted to reflect new needs	
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	1840_C	Junior Management Assistant	A	S	1138977	-	-	1.00	1.00	\$85,645	-	1.00	1.00	\$88,657	Position substituted to reflect new needs	
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1138977	-	-	-	\$78	-	-	-	\$81	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$1,538)	-	-	-	(\$1,595)	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$5399,678)	-	-	-	(\$414,846)	Budget Reorganization		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	513010	1404_C	Clerk	A	S	1138977	-	-	-	(\$14,932)	-	-	-	(\$14,479)	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	513010	1840_C	Junior Management Assistant	A	S	1138977	-	-	-	\$19,587	-	-	-	\$18,992	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	513010	9991M_Z	One Day Adjustment - Misc	A	S	1138977	-	-	-	\$17	-	-	-	\$17	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	513010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$347)	-	-	-	(\$337)	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	513010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$90,237)	-	-	-	(\$87,657)	Budget Reorganization		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514010	1404_C	Clerk	A	S	1138977	-	-	-	(\$4,048)	-	-	-	(\$4,191)	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514010	1840_C	Junior Management Assistant	A	S	1138977	-	-	-	\$5,310	-	-	-	\$5,497	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514010	9991M_Z	One Day Adjustment - Misc	A	S	1138977	-	-	-	\$4	-	-	-	\$5	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$58)	-	-	-	(\$91)	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$27,810)	-	-	-	(\$23,685)	Budget Reorganization		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514020	1404_C	Clerk	A	S	1138977	-	-	-	(\$946)	-	-	-	(\$980)	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514020	1840_C	Junior Management Assistant	A	S	1138977	-	-	-	\$1,242	-	-	-	\$1,285	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514020	9991M_Z	One Day Adjustment - Misc	A	S	1138977	-	-	-	\$1	-	-	-	\$1	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514020	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$22)	-	-	-	(\$23)	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	514020	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$5,796)	-	-	-	(\$6,015)	Budget Reorganization		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	515010	1404_C	Clerk	A	S	1138977	-	-	-	(\$4,639)	-	-	-	(\$4,509)	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	515010	1840_C	Junior Management Assistant	A	S	1138977	-	-	-	\$4,639	-	-	-	\$4,909	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	515710	1404_C	Clerk	A	S	1138977	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	515710	1840_C	Junior Management Assistant	A	S	1138977	-	-	-	\$9,288	-	-	-	\$9,827	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	516010	1404_C	Clerk	A	S	1138977	-	-	-	(\$1,181)	-	-	-	(\$1,203)	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	516010	1840_C	Junior Management Assistant	A	S	1138977	-	-	-	\$1,181	-	-	-	\$1,205	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	517010	1404_C	Clerk	A	S	1138977	-	-	-	(\$1,78)	-	-	-	(\$1,82)	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	517010	1840_C	Junior Management Assistant	A	S	1138977	-	-	-	\$231	-	-	-	\$239	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	517010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$4)	-	-	-	(\$4)	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	517010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$1,079)	-	-	-	(\$1,120)	Budget Reorganization		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	519120	1404_C	Clerk	A	S	1138977	-	-	-	(\$253)	-	-	-	(\$264)	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	519120	1840_C	Junior Management Assistant	A	S	1138977	-	-	-	\$335	-	-	-	\$347	Position substituted to reflect new needs		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	519120	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$5)	-	-	-	(\$5)	System Entry		
Self Supporting	229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981	1	20677	5130Frng	519120	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$1,303)	-	-	-	(\$1,353)	Budget Reorganization		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	0923_C	Manager II	A	R	1128051	-	-	1.00	1.00	\$153,383	-	1.00	1.00	\$158,777	Position reassigned to reflect organization structure and funding source	
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	0941_C	Manager VI	A	R	1077496	-	-	1.00	1.00	\$205,521	-	1.00	1.00	\$212,750	Position reassigned to reflect organization structure and funding source	
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	1823_C	Senior Administrative Analyst	A	S	1125453	-	-	-	(1.00)	(1.00)	(\$123,098)	-	(1.00)	(1.00)	(\$127,427)	Position reassigned to reflect organization structure and funding source
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	1823_C	Senior Administrative Analyst	A	S	1125453	-	-	1.00	1.00	\$123,098	-	1.00	1.00	\$127,427	Position reassigned to reflect organization structure and funding source	
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	1827_C	Administrative Services Manager	A	S	1125453	-	-	-	(1.00)	(1.00)	(\$124,387)	-	(1.00)	(1.00)	(\$128,761)	Position substituted to reflect new needs
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	5320_C	Illustrator And Art Designer	A	R	1131358	-	-	-	(1.00)	(1.00)	(\$100,385)	-	(1.00)	(1.00)	(\$103,915)	Position reassigned to reflect organization structure and funding source
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1077496	-	-	-	\$793	-	-	-	\$820	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1125453	-	-	-	(\$475)	-	-	-	(\$492)	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1128051	-	-	-	\$591	-	-	-	\$612	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	-	(\$587)	-	-	-	(\$401)	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1125453	-	-	-	(\$4)	-	-	-	(\$5)	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$635)	-	-	-	(\$659)	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5010Salary	501010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$165,144)	-	-	-	(\$171,400)	Budget Reorganization		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	0923_C	Manager II	A	R	1128051	-	-	-	\$34,337	-	-	-	\$35,247	Position reassigned to reflect organization structure and funding source		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	0941_C	Manager VI	A	R	1077496	-	-	-	\$46,098	-	-	-	\$44,548	Position reassigned to reflect organization structure and funding source		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	1823_C	Senior Administrative Analyst	A	S	1125453	-	-	-	(\$28,151)	-	-	-	(\$27,297)	Position reassigned to reflect organization structure and funding source		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	1823_C	Senior Administrative Analyst	A	S	1125453	-	-	-	\$28,151	-	-	-	\$27,297	Position substituted to reflect new needs		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	1827_C	Administrative Services Manager	A	S	1125453	-	-	-	(\$38,448)	-	-	-	(\$27,583)	Position substituted to reflect new needs		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	5320_C	Illustrator And Art Designer	A	R	1131358	-	-	-	(\$22,956)	-	-	-	(\$22,260)	Position reassigned to reflect organization structure and funding source		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	9991M_Z	One Day Adjustment - Misc	A	R	1077496	-	-	-	\$178	-	-	-	\$172	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	9991M_Z	One Day Adjustment - Misc	A	R	1125453	-	-	-	(\$109)	-	-	-	(\$105)	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130Frng	513010	9991M_Z	One Day Adjustment - Misc	A	R	1128051	-	-	-	\$132	-	-	-	\$128	System Entry		
Self Supporting	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682																		

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	515710	1823_C	Senior Administrative Analyst	A	S	1125453	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	515710	1827_C	Administrative Services Manager	A	S	1125453	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	515710	5320_C	Illustrator And Art Designer	A	R	1131358	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	516010	0923_C	Manager II	A	R	1128051	-	-	-	\$1,391	-	-	-	\$1,419	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	516010	0941_C	Manager VI	A	R	1077496	-	-	-	\$1,391	-	-	-	\$1,419	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	516010	1823_C	Senior Administrative Analyst	A	R	1125453	-	-	-	(\$5,255)	-	-	-	(\$1,280)	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	516010	1823_C	Senior Administrative Analyst	A	S	1125453	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	516010	1827_C	Administrative Services Manager	A	S	1125453	-	-	-	(\$5,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	516010	5320_C	Illustrator And Art Designer	A	R	1131358	-	-	-	(\$5,255)	-	-	-	(\$1,280)	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	0923_C	Manager II	A	R	1128051	-	-	-	\$414	-	-	-	\$428	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	0941_C	Manager VI	A	R	1077496	-	-	-	\$555	-	-	-	\$575	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	1823_C	Senior Administrative Analyst	A	R	1125453	-	-	-	(\$533)	-	-	-	(\$344)	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	1823_C	Senior Administrative Analyst	A	S	1125453	-	-	-	\$333	-	-	-	\$344	Position substituted to reflect new needs
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	1827_C	Administrative Services Manager	A	S	1125453	-	-	-	(\$536)	-	-	-	(\$348)	Position substituted to reflect new needs
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	5320_C	Illustrator And Art Designer	A	R	1131358	-	-	-	(\$571)	-	-	-	(\$281)	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1077496	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1125453	-	-	-	(\$5)	-	-	-	(\$1)	System Entry
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1128051	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	-	(\$5)	-	-	-	(\$1)	System Entry
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	-	(\$5)	-	-	-	(\$2)	System Entry
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519110	9996M_Z	Estimated Project Funding - Misc	A	R	1128051	-	-	-	(\$446)	-	-	-	(\$463)	Budget Reorganization
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519110	0923_C	Manager II	A	R	1128051	-	-	-	\$5,045	-	-	-	\$5,338	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519110	0941_C	Manager VI	A	R	1077496	-	-	-	\$5,045	-	-	-	\$5,338	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519120	1823_C	Senior Administrative Analyst	A	R	1125453	-	-	-	(\$413)	-	-	-	(\$448)	Position substituted to reflect new needs
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519120	1823_C	Senior Administrative Analyst	A	S	1125453	-	-	-	\$433	-	-	-	\$448	Position substituted to reflect new needs
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519120	1827_C	Administrative Services Manager	A	R	1125453	-	-	-	(\$438)	-	-	-	(\$453)	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519120	5320_C	Illustrator And Art Designer	A	R	1131358	-	-	-	(\$536)	-	-	-	(\$366)	Position reassigned to reflect organization structure and funding source
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1125453	-	-	-	(\$5)	-	-	-	(\$2)	System Entry
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	-	(\$5)	-	-	-	(\$2)	System Entry
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	-	(\$5)	-	-	-	(\$1)	System Entry
Self Supporting	207955	DPW BSM Budgetary	13920	SR PW-Overhead	10029981	2	20682	5130fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	R	1128051	-	-	-	(\$534)	-	-	-	(\$568)	Budget Reorganization
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	0923_C	Manager II	A	R	1137225	-	(1.00)	(1.00)	(\$553,383)	-	(1.00)	(1.00)	(\$558,777)	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	0923_C	Manager II	A	S	1137225	-	-	-	\$553,383	-	-	-	\$558,777	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	1044_C	IS Engineer-Principal	A	S	1125834	-	1.00	1.00	\$172,901	-	1.00	1.00	\$178,982	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	1054_C	IS Business Analyst-Principal	A	S	1125834	-	(1.00)	(1.00)	(\$556,846)	-	(1.00)	(1.00)	(\$562,362)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	1670_C	Financial Systems Supervisor	A	S	1133434	-	1.00	1.00	\$159,477	-	1.00	1.00	\$165,086	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	1820_C	Junior Administrative Analyst	A	R	217848	-	1.00	1.00	\$80,329	-	1.00	1.00	\$83,154	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	1822_C	Administrative Analyst	A	R	1027073	-	1.00	1.00	\$105,647	-	1.00	1.00	\$109,362	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	1824_C	Principal Administrative Analyst	A	S	1133434	-	(1.00)	(1.00)	(\$542,536)	-	(1.00)	(1.00)	(\$547,549)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	1824_C	Principal Administrative Analyst	A	S	1137225	-	(1.00)	(1.00)	(\$542,536)	-	(1.00)	(1.00)	(\$547,549)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1027073	-	-	-	\$408	-	-	-	\$421	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1137225	-	-	-	(\$591)	-	-	-	(\$612)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	217848	-	-	-	\$310	-	-	-	\$321	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1125834	-	-	-	\$62	-	-	-	\$64	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1133434	-	-	-	\$65	-	-	-	\$68	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1137225	-	-	-	\$41	-	-	-	\$43	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1128051	-	-	-	(\$2,738)	-	-	-	(\$2,842)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5010salary	501010	9996M_Z	Estimated Project Funding - Misc	A	R	1137225	-	-	-	(\$712,040)	-	-	-	(\$738,586)	Budget Reorganization
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	0923_C	Manager II	A	R	1137225	-	-	-	(\$54,337)	-	-	-	(\$53,247)	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	0923_C	Manager II	A	S	1137225	-	-	-	\$54,337	-	-	-	\$53,247	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1044_C	IS Engineer-Principal	A	R	1125834	-	-	-	\$38,707	-	-	-	\$37,878	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1054_C	IS Business Analyst-Principal	A	S	1125834	-	-	-	(\$55,113)	-	-	-	(\$53,907)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1670_C	Financial Systems Supervisor	A	S	1133434	-	-	-	\$35,701	-	-	-	\$34,568	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	\$18,370	-	-	-	\$17,813	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1822_C	Administrative Analyst	A	R	1027073	-	-	-	\$24,160	-	-	-	\$23,427	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1824_C	Principal Administrative Analyst	A	S	1133434	-	-	-	(\$51,909)	-	-	-	(\$50,896)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$51,909)	-	-	-	(\$50,896)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1027073	-	-	-	\$93	-	-	-	\$90	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	513															

ORS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Unit 5	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	0923_C	Manager II	A	R	1137225	-	-	-	(\$3,737)	-	-	-	(\$3,954)	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	0923_C	Manager II	A	S	1137225	-	-	-	\$3,737	-	-	-	\$3,954	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1044_C	IS Engineer-Principal	A	S	1125834	-	-	-	\$3,784	-	-	-	\$4,003	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1054_C	IS Business Analyst-Principal	A	S	1125834	-	-	-	(\$3,784)	-	-	-	(\$4,003)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1670_C	Financial Systems Supervisor	A	S	1133434	-	-	-	\$3,784	-	-	-	\$4,003	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	\$4,639	-	-	-	\$4,909	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1822_C	Administrative Analyst	A	R	1027073	-	-	-	\$4,639	-	-	-	\$4,909	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1133434	-	-	-	(\$3,784)	-	-	-	(\$4,003)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$3,784)	-	-	-	(\$4,003)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	0923_C	Manager II	A	R	1137225	-	-	-	(\$11,213)	-	-	-	(\$11,863)	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	0923_C	Manager II	A	S	1137225	-	-	-	\$11,213	-	-	-	\$11,863	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	1044_C	IS Engineer-Principal	A	S	1125834	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	1054_C	IS Business Analyst-Principal	A	S	1125834	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	1670_C	Financial Systems Supervisor	A	S	1133434	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	\$9,288	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	1822_C	Administrative Analyst	A	R	1027073	-	-	-	\$9,288	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	1824_C	Principal Administrative Analyst	A	S	1133434	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115710	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	0923_C	Manager II	A	S	1137225	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	0923_C	Manager II	A	R	1137225	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1044_C	IS Engineer-Principal	A	S	1125834	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1044_C	IS Engineer-Principal	A	S	1125834	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1054_C	IS Business Analyst-Principal	A	S	1125834	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1670_C	Financial Systems Supervisor	A	S	1133434	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1670_C	Financial Systems Supervisor	A	S	1133434	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	\$11,881	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	\$11,881	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1822_C	Administrative Analyst	A	R	1027073	-	-	-	\$1,181	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1822_C	Administrative Analyst	A	R	1027073	-	-	-	\$1,181	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1133434	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	0923_C	Manager II	A	R	1137225	-	-	-	(\$414)	-	-	-	(\$428)	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	0923_C	Manager II	A	S	1137225	-	-	-	\$414	-	-	-	\$428	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	0923_C	Manager II	A	R	1137225	-	-	-	\$414	-	-	-	\$428	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1044_C	IS Engineer-Principal	A	S	1125834	-	-	-	\$467	-	-	-	\$483	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1054_C	IS Business Analyst-Principal	A	S	1125834	-	-	-	(\$423)	-	-	-	(\$438)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1670_C	Financial Systems Supervisor	A	S	1133434	-	-	-	\$430	-	-	-	\$445	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	\$217	-	-	-	\$224	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1822_C	Administrative Analyst	A	R	1027073	-	-	-	\$285	-	-	-	\$295	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1822_C	Administrative Analyst	A	R	1027073	-	-	-	\$285	-	-	-	\$295	Position reassigned to reflect organization structure and funding source
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1133434	-	-	-	(\$385)	-	-	-	(\$398)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$385)	-	-	-	(\$398)	Position substituted to reflect new needs
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	R	1027073	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	R	1027073	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	R	1027073	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	R	1027073	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	R	1027073	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1133434	-	-	-	\$1	-	-	-	\$0	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	\$1	-	-	-	\$0	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst	A	S	1137225	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981	1	20677	5130fringe	115010	1824_C	Principal Administrative Analyst												

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Va Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	1	20675	5130fringe	517010	1824_C	Principal Administrative Analyst	A	R	Technical	-	-	-	(\$585)	-	-	-	(\$585)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	1	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	Technical	-	-	-	(\$2)	-	-	-	(\$3)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	1	20675	5130fringe	519120	1820_C	Account Clerk	A	S	1134208	-	-	-	(\$274)	-	-	-	(\$294)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	1	20675	5130fringe	519120	1820_C	Junior Administrative Analyst	A	R	Technical	-	-	-	(\$314)	-	-	-	(\$325)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	1	20675	5130fringe	519120	1820_C	Junior Administrative Analyst	A	S	1134208	-	-	-	\$314	-	-	-	\$325	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	1	20675	5130fringe	519120	1824_C	Principal Administrative Analyst	A	R	Technical	-	-	-	(\$502)	-	-	-	(\$519)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	1	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	Technical	-	-	-	(\$5)	-	-	-	(\$3)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	0941_C	Manager VI	A	S	1114680	-	1.00	1.00	\$205,521	-	1.00	1.00	\$212,750	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1404_C	Clerk	A	S	217848	-	(1.00)	1.00	(\$65,294)	-	(1.00)	(1.00)	(\$67,591)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1452_C	Executive Secretary II	A	S	1027073	-	(1.00)	(1.00)	(\$98,398)	-	(1.00)	(1.00)	(\$101,858)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1820_C	Junior Administrative Analyst	A	R	1144650	-	(1.00)	(1.00)	(\$80,329)	-	(1.00)	(1.00)	(\$83,154)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1820_C	Junior Administrative Analyst	A	R	217848	-	(1.00)	(1.00)	(\$80,329)	-	(1.00)	(1.00)	(\$83,154)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1820_C	Junior Administrative Analyst	A	R	Technical	-	1.00	1.00	\$80,329	-	1.00	1.00	\$83,154	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1820_C	Junior Administrative Analyst	A	S	1138096	-	(1.00)	(1.00)	(\$80,329)	-	(1.00)	(1.00)	(\$83,154)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1820_C	Junior Administrative Analyst	A	S	217848	-	1.00	1.00	\$80,329	-	1.00	1.00	\$83,154	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1822_C	Administrative Analyst	A	R	1027073	-	(1.00)	(1.00)	(\$105,647)	-	(1.00)	(1.00)	(\$109,362)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1822_C	Administrative Analyst	A	R	1138096	-	(1.00)	(1.00)	(\$105,647)	-	(1.00)	(1.00)	(\$109,362)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1822_C	Administrative Analyst	A	S	1027073	-	1.00	1.00	\$105,647	-	1.00	1.00	\$109,362	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1822_C	Administrative Analyst	A	S	1138096	-	1.00	1.00	\$105,647	-	1.00	1.00	\$109,362	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1823_C	Senior Administrative Analyst	A	R	1121380	-	1.00	1.00	\$123,098	-	1.00	1.00	\$127,427	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1824_C	Principal Administrative Analyst	A	R	Technical	-	1.00	1.00	\$142,536	-	1.00	1.00	\$147,549	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	1844_C	Senior Management Assistant	A	R	1011307	-	(1.00)	(1.00)	(\$111,419)	-	(1.00)	(1.00)	(\$115,338)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	5211_C	Engineer/Architect/Landscape Architect Senior	A	S	1114680	-	(1.00)	(1.00)	(\$192,932)	-	(1.00)	(1.00)	(\$199,718)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	5508_C	Project Manager IV	A	R	1134530	-	(1.00)	(1.00)	(\$241,972)	-	(1.00)	(1.00)	(\$250,482)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1011307	-	-	-	(\$430)	-	-	-	(\$445)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1027073	-	-	-	(\$406)	-	-	-	(\$421)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1121380	-	-	-	\$475	-	-	-	\$492	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1134530	-	-	-	(\$913)	-	-	-	(\$946)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1138096	-	-	-	(\$408)	-	-	-	(\$421)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1144650	-	-	-	(\$310)	-	-	-	(\$321)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	217848	-	-	-	(\$310)	-	-	-	(\$321)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	Technical	-	-	-	\$860	-	-	-	\$880	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1027073	-	-	-	\$28	-	-	-	\$29	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1114680	-	-	-	\$49	-	-	-	\$50	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1138096	-	-	-	\$98	-	-	-	\$100	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	217848	-	-	-	\$58	-	-	-	\$60	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1027073	-	-	-	(\$2,701)	-	-	-	(\$2,803)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5010Salary	501010	9996M_Z	Estimated Project Funding - Misc	A	S	10029981	-	-	-	(\$702,119)	-	-	-	(\$728,702)	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	0941_C	Manager VI	A	S	1114680	-	-	-	\$46,008	-	-	-	\$44,548	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1404_C	Clerk	A	S	217848	-	-	-	(\$14,932)	-	-	-	(\$14,479)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1452_C	Executive Secretary II	A	S	1027073	-	-	-	(\$22,502)	-	-	-	(\$21,820)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1820_C	Junior Administrative Analyst	A	R	1144650	-	-	-	(\$18,370)	-	-	-	(\$17,813)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	(\$18,370)	-	-	-	(\$17,813)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1820_C	Junior Administrative Analyst	A	R	Technical	-	-	-	\$18,370	-	-	-	\$17,813	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1820_C	Junior Administrative Analyst	A	S	1138096	-	-	-	(\$18,370)	-	-	-	(\$17,813)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1820_C	Junior Administrative Analyst	A	S	217848	-	-	-	\$18,370	-	-	-	\$17,813	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1822_C	Administrative Analyst	A	R	1027073	-	-	-	(\$24,160)	-	-	-	(\$23,427)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1822_C	Administrative Analyst	A	R	1138096	-	-	-	(\$24,160)	-	-	-	(\$23,427)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1822_C	Administrative Analyst	A	S	1027073	-	-	-	\$24,160	-	-	-	\$23,427	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1823_C	Senior Administrative Analyst	A	S	1121380	-	-	-	\$28,151	-	-	-	\$27,297	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	1844_C	Senior Management Assistant	A	R	Technical	-	-	-	\$31,995	-	-	-	\$30,496	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	5211_C	Engineer/Architect/Landscape Architect Senior	A	R	1011307	-	-	-	(\$21,481)	-	-	-	(\$24,707)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	5508_C	Project Manager IV	A	S	1114680	-	-	-	(\$43,190)	-	-	-	(\$41,819)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	5508_C	Project Manager IV	A	R	1134530	-	-	-	(\$54,169)	-	-	-	(\$52,449)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1011307	-	-	-	(\$98)	-	-	-	(\$95)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1027073	-	-	-	(\$93)	-	-	-	(\$90)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1121380	-	-	-	\$109	-	-	-	\$105	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	513010	9991M_Z	One Day Adjustment - Misc	A	R	1134530	-	-	-	(\$20					

ERS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account List 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Va Dept FTE	Var Dept Amt	Start BY1 Dept FTE	End BY1 Dept FTE	Var BY1 Dept FTE	Var BY1 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	217848	-	-	-	\$3	-	-	-	\$4	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	-	-	-	-	(\$1408)	-	-	-	(\$145)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514010	9996M_Z	Estimated Project Funding - Misc	A	S	-	-	-	-	(\$36,320)	-	-	-	(\$37,717)	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	0941_C	Manager VI	A	S	1114680	-	-	-	\$2,980	-	-	-	\$3,085	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1404_C	Clerk	A	S	217848	-	-	-	(\$940)	-	-	-	(\$980)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1452_C	Executive Secretary II	A	S	1027073	-	-	-	(\$1,426)	-	-	-	(\$1,477)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1820_C	Junior Administrative Analyst	A	R	1144650	-	-	-	(\$1,165)	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	(\$1,165)	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1820_C	Junior Administrative Analyst	A	R	Technical	-	-	-	-	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1820_C	Junior Administrative Analyst	A	S	1138096	-	-	-	(\$1,165)	-	-	-	(\$1,205)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1820_C	Junior Administrative Analyst	A	S	217848	-	-	-	(\$1,165)	-	-	-	\$1,205	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1822_C	Administrative Analyst	A	R	1027073	-	-	-	(\$1,532)	-	-	-	(\$1,586)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1822_C	Administrative Analyst	A	R	1138096	-	-	-	(\$1,532)	-	-	-	(\$1,586)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1822_C	Administrative Analyst	A	S	1027073	-	-	-	(\$1,532)	-	-	-	\$1,586	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1822_C	Administrative Analyst	A	S	1138096	-	-	-	(\$1,532)	-	-	-	\$1,586	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1823_C	Senior Administrative Analyst	A	R	1121380	-	-	-	\$1,785	-	-	-	\$1,848	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1824_C	Principal Administrative Analyst	A	R	Technical	-	-	-	\$2,067	-	-	-	\$2,140	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	1844_C	Senior Management Assistant	A	R	1011307	-	-	-	(\$1,618)	-	-	-	(\$1,678)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130Fringe	514020	5211_C	Engineer/Architect/Landscape Architect Senior	A	S	1114680	-	-	-	(\$2,797)	-	-	-	(\$2,896)	Position substituted to reflect

GRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	1823_C	Senior Administrative Analyst	A	R	1121380	-	-	-	\$333	-	-	-	\$344	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	1824_C	Principal Administrative Analyst	A	R	Technical	-	-	-	\$385	-	-	-	\$398	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	1844_C	Senior Management Assistant	A	R	1011307	-	-	-	(\$203)	-	-	-	(\$121)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	5211_C	Engineer/Architect/Landscape Architect Senior	A	S	1114680	-	-	-	(\$573)	-	-	-	(\$539)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	5508_C	Project Manager IV	A	R	1134530	-	-	-	(\$663)	-	-	-	(\$676)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1011307	-	-	-	(\$51)	-	-	-	(\$1)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1027073	-	-	-	(\$51)	-	-	-	(\$1)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1121380	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1134530	-	-	-	(\$3)	-	-	-	(\$3)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1138096	-	-	-	(\$51)	-	-	-	(\$51)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1144650	-	-	-	(\$51)	-	-	-	(\$51)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	217848	-	-	-	(\$51)	-	-	-	(\$51)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	Technical	-	-	-	\$2	-	-	-	\$3	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R		-	-	-	(\$57)	-	-	-	(\$58)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	517010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$1,896)	-	-	-	(\$1,967)	Budget Reorganization
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519110	0941_C	Manager VI	A	S	1114680	-	-	-	\$5,045	-	-	-	\$5,338	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1404_C	Clerk	A	S	217848	-	-	-	(\$255)	-	-	-	(\$264)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1452_C	Executive Secretary II	A	R	1027073	-	-	-	(\$385)	-	-	-	(\$398)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1820_C	Junior Administrative Analyst	A	R	1144650	-	-	-	(\$314)	-	-	-	(\$325)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1820_C	Junior Administrative Analyst	A	R	217848	-	-	-	(\$314)	-	-	-	(\$325)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1820_C	Junior Administrative Analyst	A	R	Technical	-	-	-	\$314	-	-	-	\$325	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1820_C	Junior Administrative Analyst	A	S	1138096	-	-	-	(\$314)	-	-	-	(\$325)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1820_C	Junior Administrative Analyst	A	S	217848	-	-	-	\$314	-	-	-	\$325	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1822_C	Administrative Analyst	A	R	1027073	-	-	-	(\$413)	-	-	-	(\$427)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1822_C	Administrative Analyst	A	R	1138096	-	-	-	(\$413)	-	-	-	(\$427)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1822_C	Administrative Analyst	A	S	1027073	-	-	-	\$413	-	-	-	\$427	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1823_C	Senior Administrative Analyst	A	R	1121380	-	-	-	\$433	-	-	-	\$448	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1824_C	Principal Administrative Analyst	A	R	Technical	-	-	-	\$502	-	-	-	\$519	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	1844_C	Senior Management Assistant	A	R	1011307	-	-	-	(\$433)	-	-	-	(\$451)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	5211_C	Engineer/Architect/Landscape Architect Senior	A	S	1114680	-	-	-	(\$679)	-	-	-	(\$703)	Position substituted to reflect new needs
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	5508_C	Project Manager IV	A	R	1134530	-	-	-	(\$852)	-	-	-	(\$882)	Position reassigned to reflect organization structure and funding source
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1011307	-	-	-	(\$52)	-	-	-	(\$52)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1027073	-	-	-	(\$52)	-	-	-	(\$52)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1121380	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1134530	-	-	-	(\$3)	-	-	-	(\$3)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1138096	-	-	-	(\$52)	-	-	-	(\$52)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1144650	-	-	-	(\$51)	-	-	-	(\$51)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	217848	-	-	-	(\$51)	-	-	-	(\$51)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	Technical	-	-	-	\$3	-	-	-	\$3	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1027073	-	-	-	\$1	-	-	-	\$0	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1114680	-	-	-	(\$3)	-	-	-	(\$3)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1138096	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S		-	-	-	(\$58)	-	-	-	(\$58)	System Entry
Self Supporting	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981	2	20675	5130fringe	519120	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$2,004)	-	-	-	(\$2,080)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	1632_C	Senior Account Clerk	A	R	1131338	-	1.00	1.00	\$81,108	-	1.00	1.00	\$83,960	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	1652_C	Accountant II	A	S	1101808	-	(1.00)	(1.00)	(\$97,888)	-	(1.00)	(1.00)	(\$101,330)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	1654_C	Accountant III	A	S	1101808	-	1.00	1.00	\$118,480	-	1.00	1.00	\$122,647	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	1820_C	Junior Administrative Analyst	A	R	1144650	-	1.00	1.00	\$80,329	-	1.00	1.00	\$83,154	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	1823_C	Senior Administrative Analyst	A	S	1137056	-	(1.00)	(1.00)	(\$121,098)	-	(1.00)	(1.00)	(\$127,427)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	1824_C	Principal Administrative Analyst	A	S	1137056	-	1.00	(1.00)	(\$142,536)	-	(1.00)	(1.00)	(\$147,540)	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1137056	-	1.00	1.00	\$142,536	-	-	-	\$147,549	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1131338	-	-	-	\$313	-	-	-	\$324	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1137056	-	-	-	(\$559)	-	-	-	(\$569)	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	R	1144650	-	-	-	\$310	-	-	-	\$321	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1101808	-	-	-	\$79	-	-	-	\$83	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1137056	-	-	-	\$75	-	-	-	\$77	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$1,991)	-	-	-	(\$2,067)	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$517,677)	-	-	-	(\$537,553)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1632_C	Senior Account Clerk	A	R	1131338	-	-	-	\$18,548	-	-	-	\$17,986	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130fringe	513010	1652_C	Accountant II	A	S	1101808	-	-</							

CRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Unit 5	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change	
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1144650	-	-	-	-	-	-	-	\$5	System Entry	
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1101808	-	-	-	-	-	-	-	\$1	System Entry	
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1137056	-	-	-	-	-	-	-	\$1	System Entry	
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	S	1137056	-	-	-	(\$29)	-	-	-	-	(\$30)	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$7,500)	-	-	-	-	(\$7,799)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1632_C	Senior Account Clerk	A	R	1131338	-	-	-	\$4,639	-	-	-	-	\$4,909	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1652_C	Accountant II	A	S	1101808	-	-	-	(\$3,784)	-	-	-	-	(\$4,003)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1654_C	Accountant III	A	S	1101808	-	-	-	\$3,784	-	-	-	-	\$4,003	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1820_C	Junior Administrative Analyst	A	R	1144650	-	-	-	\$4,639	-	-	-	-	\$4,909	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1823_C	Senior Administrative Analyst	A	S	1137056	-	-	-	(\$3,784)	-	-	-	-	(\$4,003)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	(\$3,784)	-	-	-	-	(\$4,003)	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1824_C	Principal Administrative Analyst	A	S	1137056	-	-	-	\$3,784	-	-	-	-	\$4,003	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1632_C	Senior Account Clerk	A	R	1131338	-	-	-	\$9,288	-	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1652_C	Accountant II	A	S	1101808	-	-	-	(\$10,751)	-	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1654_C	Accountant III	A	S	1101808	-	-	-	\$10,751	-	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1820_C	Junior Administrative Analyst	A	R	1144650	-	-	-	\$9,288	-	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1823_C	Senior Administrative Analyst	A	S	1137056	-	-	-	(\$10,751)	-	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	(\$10,751)	-	-	-	-	(\$11,374)	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1632_C	Principal Administrative Analyst	A	S	1137056	-	-	-	\$11,374	-	-	-	-	\$12,205	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1632_C	Senior Account Clerk	A	R	1131338	-	-	-	\$1,181	-	-	-	-	\$1,205	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1652_C	Accountant II	A	S	1101808	-	-	-	(\$1,205)	-	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1654_C	Accountant III	A	S	1101808	-	-	-	\$1,205	-	-	-	-	\$1,280	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1820_C	Junior Administrative Analyst	A	R	1144650	-	-	-	\$1,181	-	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1823_C	Senior Administrative Analyst	A	S	1137056	-	-	-	(\$1,255)	-	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	(\$1,255)	-	-	-	-	(\$1,280)	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1824_C	Principal Administrative Analyst	A	S	1137056	-	-	-	\$1,255	-	-	-	-	\$1,280	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	1632_C	Senior Account Clerk	A	R	1131338	-	-	-	\$219	-	-	-	-	\$227	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	1652_C	Accountant II	A	S	1101808	-	-	-	(\$264)	-	-	-	-	(\$274)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	1654_C	Accountant III	A	S	1101808	-	-	-	\$320	-	-	-	-	\$331	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	1820_C	Junior Administrative Analyst	A	R	1144650	-	-	-	\$217	-	-	-	-	\$224	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	1823_C	Senior Administrative Analyst	A	S	1137056	-	-	-	(\$313)	-	-	-	-	(\$344)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	(\$385)	-	-	-	-	(\$398)	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	1824_C	Principal Administrative Analyst	A	S	1137056	-	-	-	\$385	-	-	-	-	\$398	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1131338	-	-	-	\$1	-	-	-	-	\$1	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1137056	-	-	-	(\$1)	-	-	-	-	(\$2)	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1144650	-	-	-	\$1	-	-	-	-	\$1	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1137056	-	-	-	\$0	-	-	-	-	\$1	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1137056	-	-	-	(\$5)	-	-	-	-	(\$6)	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$1,390)	-	-	-	-	(\$1,451)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1632_C	Senior Account Clerk	A	R	1131338	-	-	-	\$917	-	-	-	-	\$949	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1652_C	Accountant II	A	S	1101808	-	-	-	(\$949)	-	-	-	-	(\$953)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1654_C	Accountant III	A	S	1101808	-	-	-	\$417	-	-	-	-	\$421	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1820_C	Junior Administrative Analyst	A	R	1144650	-	-	-	\$314	-	-	-	-	\$325	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1823_C	Senior Administrative Analyst	A	S	1137056	-	-	-	(\$433)	-	-	-	-	(\$448)	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	(\$502)	-	-	-	-	(\$519)	Position reassigned to reflect organization structure and funding source
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1824_C	Principal Administrative Analyst	A	S	1137056	-	-	-	\$502	-	-	-	-	\$519	Position substituted to reflect new needs
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1131338	-	-	-	\$1	-	-	-	-	\$1	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1137056	-	-	-	(\$2)	-	-	-	-	(\$2)	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1144650	-	-	-	\$1	-	-	-	-	\$1	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1101808	-	-	-	\$1	-	-	-	-	\$1	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1101808	-	-	-	(\$5)	-	-	-	-	(\$5)	System Entry
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$1,336)	-	-	-	-	(\$1,387)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$1,336)	-	-	-	-	(\$1,387)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$1,336)	-	-	-	-	(\$1,387)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$1,336)	-	-	-	-	(\$1,387)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$1,336)	-	-	-	-	(\$1,387)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$1,336)	-	-	-	-	(\$1,387)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9996M_Z	Estimated Project Funding - Misc	A	S	1137056	-	-	-	(\$1,336)	-	-	-	-	(\$1,387)	Budget Reorganization
Self Supporting	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981	1																		

GSF Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account of L5 Name	Account ID	Class	Job Class Title	Status	Action	Ref. No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY-1 Dept FTE	End BY-1 Dept FTE	Var BY-1 Dept FTE	Var BY-1 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	513010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$354)	-	-	-	(\$344)	System Entry
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	513010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$91,343)	-	-	-	(\$89,462)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	514010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$96)	-	-	-	(\$100)	System Entry
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	514010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$24,956)	-	-	-	(\$25,924)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	514020	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$522)	-	-	-	(\$523)	System Entry
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	514020	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$5,837)	-	-	-	(\$5,064)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	517010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$4)	-	-	-	(\$4)	System Entry
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	517010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$1,087)	-	-	-	(\$1,129)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	519120	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$6)	-	-	-	(\$6)	System Entry
Self Supporting	279556	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20680	5130foring	519120	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$1,574)	-	-	-	(\$1,635)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$591)	-	-	-	(\$612)	System Entry
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5010Salary	501010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$153,481)	-	-	-	(\$159,321)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	513010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$133)	-	-	-	(\$129)	System Entry
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	513010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$34,488)	-	-	-	(\$31,494)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	514010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$29)	-	-	-	(\$30)	System Entry
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	514010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$7,491)	-	-	-	(\$7,781)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	514020	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$9)	-	-	-	(\$9)	System Entry
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	514020	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$2,225)	-	-	-	(\$2,310)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	517010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$2)	-	-	-	(\$2)	System Entry
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	517010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$414)	-	-	-	(\$430)	Budget Reorganization
Self Supporting	279556	DPW SES Budgetary	13920	SR PW-Overhead	10029981	2	20680	5130foring	519120	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$103)	-	-	-	(\$109)	Budget Reorganization
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	501010	7404_C	Asphalt Finisher	A	S	1066180	-	1.00	1.00	\$84,325	-	1.00	1.00	\$84,182	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	501010	7404_C	Asphalt Finisher	A	S	107648	-	1.00	1.00	\$81,323	-	1.00	1.00	\$81,182	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	501010	7514_C	General Laborer	A	S	1066180	-	(1.00)	(1.00)	(\$77,081)	-	(1.00)	(1.00)	(\$79,792)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	501010	7514_C	General Laborer	A	S	107648	-	(1.00)	(1.00)	(\$77,081)	-	(1.00)	(1.00)	(\$79,792)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	1066180	-	-	-	\$17	-	-	-	\$18	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A	S	107648	-	-	-	\$17	-	-	-	\$18	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$505)	-	-	-	(\$525)	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	501010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$131,182)	-	-	-	(\$136,263)	Budget Reorganization
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5010Salary	509010	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	\$7,062	-	-	-	\$7,062	Reflects projected premium pay per union MODU
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	513010	7404_C	Asphalt Finisher	A	S	1066180	-	-	-	\$18,597	-	-	-	\$18,033	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	513010	7404_C	Asphalt Finisher	A	S	107648	-	-	-	\$18,597	-	-	-	\$18,033	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	513010	7514_C	General Laborer	A	S	1066180	-	-	-	(\$17,627)	-	-	-	(\$17,092)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	513010	7514_C	General Laborer	A	S	107648	-	-	-	(\$17,627)	-	-	-	(\$17,092)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	513010	9991M_Z	One Day Adjustment - Misc	A	S	1066180	-	-	-	\$4	-	-	-	\$4	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	513010	9991M_Z	One Day Adjustment - Misc	A	S	107648	-	-	-	\$4	-	-	-	\$4	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	513010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$115)	-	-	-	(\$112)	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	513010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$30,000)	-	-	-	(\$29,190)	Budget Reorganization
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	7404_C	Asphalt Finisher	A	S	1066180	-	-	-	\$5,042	-	-	-	\$5,219	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	7404_C	Asphalt Finisher	A	S	107648	-	-	-	\$5,042	-	-	-	\$5,219	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	7514_C	General Laborer	A	S	1066180	-	-	-	(\$4,779)	-	-	-	(\$4,947)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	7514_C	General Laborer	A	S	107648	-	-	-	(\$4,779)	-	-	-	(\$4,947)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	9991M_Z	One Day Adjustment - Misc	A	S	1066180	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	9991M_Z	One Day Adjustment - Misc	A	S	107648	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$33)	-	-	-	(\$33)	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$8,133)	-	-	-	(\$8,448)	Budget Reorganization
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514010	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	\$438	-	-	-	\$438	Reflects projected premium pay per union MODU
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	7404_C	Asphalt Finisher	A	S	1066180	-	-	-	\$1,179	-	-	-	\$1,220	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	7404_C	Asphalt Finisher	A	S	107648	-	-	-	\$1,179	-	-	-	\$1,220	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	7514_C	General Laborer	A	S	1066180	-	-	-	(\$1,118)	-	-	-	(\$1,157)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	7514_C	General Laborer	A			-	-	-	(\$1,118)	-	-	-	(\$1,157)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	9991M_Z	One Day Adjustment - Misc	A	S	1066180	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	9991M_Z	One Day Adjustment - Misc	A	S	107648	-	-	-	(\$1)	-	-	-	(\$1)	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$7)	-	-	-	(\$8)	System Entry
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$1,902)	-	-	-	(\$1,975)	Budget Reorganization
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	514020	PREMM_E	Premium Pay - Miscellaneous	A			-	-	-	\$102	-	-	-	\$102	Reflects projected premium pay per union MODU
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	515010	7404_C	Asphalt Finisher	A	S	1066180	-	-	-	\$3,813	-	-	-	\$4,034	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	515010	7404_C	Asphalt Finisher	A	S	107648	-	-	-	\$3,813	-	-	-	\$4,034	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	515010	7514_C	General Laborer	A	S	1066180	-	-	-	(\$3,813)	-	-	-	(\$4,034)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	515010	7514_C	General Laborer	A	S	107648	-	-	-	(\$3,813)	-	-	-	(\$4,034)	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422	1	20679	5130foring	515710	7404_C	Asphalt Finisher	A	S	1066180	-	-	-	\$9,880	-	-	-	\$10,453	Position substituted to reflect new needs
Self Supporting	279556	DPW SSR Budgetary	12789</																				

MS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5	Account ID	Class	Job Class Title	Position ID	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Va Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change	
Self Supporting	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20681	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc		A			-	-	-	(\$1,380)	-	-	-	-	(\$143)	System Entry
Self Supporting	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20681	5130Fringe	514010	9996M_Z	Estimated Project Funding - Misc		A			-	-	-	(\$35,798)	-	-	-	-	(\$37,194)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20681	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc		A			-	-	-	(\$532)	-	-	-	-	(\$533)	System Entry
Self Supporting	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20681	5130Fringe	514020	9996M_Z	Estimated Project Funding - Misc		A			-	-	-	(\$8,372)	-	-	-	-	(\$8,699)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20681	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc		A			-	-	-	(\$6)	-	-	-	-	(\$6)	System Entry
Self Supporting	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20681	5130Fringe	517010	9996M_Z	Estimated Project Funding - Misc		A			-	-	-	(\$1,559)	-	-	-	-	(\$1,620)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20681	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc		A			-	-	-	(\$9)	-	-	-	-	(\$9)	System Entry
Self Supporting	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	1	20681	5130Fringe	519120	9996M_Z	Estimated Project Funding - Misc		A			-	-	-	(\$2,258)	-	-	-	-	(\$2,346)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5010Salary	501010	1820_C	Junior Administrative Analyst		A	R	Technical		-	(1.00)	(1.00)	(\$80,329)	-	(1.00)	(1.00)	(\$83,154)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5010Salary	501010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$310)	-	-	-	-	(\$321)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	513010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$18,370)	-	-	-	-	(\$17,813)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$271)	-	-	-	-	(\$69)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	514010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$4,981)	-	-	-	-	(\$5,155)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$19)	-	-	-	-	(\$20)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	514020	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$1,165)	-	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$4)	-	-	-	-	(\$5)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	515010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$4,639)	-	-	-	-	(\$4,909)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	515710	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$9)	-	-	-	-	(\$9,879)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	516010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$1,181)	-	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	517010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$11,076)	-	-	-	-	(\$11,076)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$75)	-	-	-	-	(\$73)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$71)	-	-	-	-	(\$69)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	1	20681	5130Fringe	517010	9996M_Z	Estimated Project Funding - Misc		A	R	Technical	-	-	-	(\$145)	-	-	-	-	(\$137)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	513010	9996M_Z	Estimated Project Funding - Misc		A	R	Technical	-	-	-	(\$36,550)	-	-	-	-	(\$35,508)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$4,981)	-	-	-	-	(\$5,155)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514010	1840_C	Junior Management Assistant		A	R	Technical	-	1.00	1.00	\$85,645	-	1.00	1.00	\$88,657	Position reassigned to reflect organization structure and funding source	
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5010Salary	501010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$330)	-	-	-	-	(\$342)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5010Salary	501010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$310)	-	-	-	-	(\$321)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5010Salary	501010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$624)	-	-	-	-	(\$647)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5010Salary	501010	9996M_Z	Estimated Project Funding - Misc		A	R	Technical	-	-	-	(\$162,074)	-	-	-	-	(\$168,274)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	513010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$18,370)	-	-	-	-	(\$17,813)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	513010	1840_C	Junior Management Assistant		A	R	Technical	-	1.00	1.00	\$19,587	-	-	-	-	(\$18,992)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$75)	-	-	-	-	(\$73)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$71)	-	-	-	-	(\$69)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	513010	9996M_Z	Estimated Project Funding - Misc		A	R	Technical	-	-	-	(\$145)	-	-	-	-	(\$137)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	513010	9996M_Z	Estimated Project Funding - Misc		A	R	Technical	-	-	-	(\$36,550)	-	-	-	-	(\$35,508)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$4,981)	-	-	-	-	(\$5,155)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514010	1840_C	Junior Management Assistant		A	R	Technical	-	1.00	1.00	\$55,310	-	-	-	-	(\$54,997)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$20)	-	-	-	-	(\$21)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$19)	-	-	-	-	(\$20)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514010	9996M_Z	Estimated Project Funding - Misc		A	R	Technical	-	-	-	(\$80,329)	-	-	-	-	(\$83,154)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514020	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$11,076)	-	-	-	-	(\$11,076)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514020	1840_C	Junior Management Assistant		A	R	Technical	-	-	-	(\$1242)	-	-	-	-	(\$1,285)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$5)	-	-	-	-	(\$5)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$4)	-	-	-	-	(\$5)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$9)	-	-	-	-	(\$9)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	514020	9996M_Z	Estimated Project Funding - Misc		A	R	Technical	-	-	-	(\$2,300)	-	-	-	-	(\$2,440)	Budget Reorganization
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	515010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$4,639)	-	-	-	-	(\$4,909)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	515010	1840_C	Junior Management Assistant		A	R	Technical	-	-	-	(\$4,639)	-	-	-	-	(\$4,909)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	515710	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$9,288)	-	-	-	-	(\$9,827)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	515710	1840_C	Junior Management Assistant		A	R	Technical	-	-	-	(\$9,288)	-	-	-	-	(\$9,827)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	516010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$1,181)	-	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	516010	1840_C	Junior Management Assistant		A	R	Technical	-	-	-	(\$1,181)	-	-	-	-	(\$1,205)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	517010	1820_C	Junior Administrative Analyst		A	R	Technical	-	-	-	(\$217)	-	-	-	-	(\$224)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	517010	1840_C	Junior Management Assistant		A	R	Technical	-	-	-	(\$231)	-	-	-	-	(\$239)	Position reassigned to reflect organization structure and funding source
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$1)	-	-	-	-	(\$1)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc		A	R	Technical	-	-	-	(\$1)	-	-	-	-	(\$1)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	517010	9996M_Z	Estimated Project Funding - Misc		A	R	Technical	-	-	-	(\$52)	-	-	-	-	(\$52)	System Entry
Self Supporting	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981	2	20681	5130Fringe	5170																

FRS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 1053_C	IS Business Analyst-Senior	A	R	1040144	-	-	\$30,328	-	-	-	\$29,365	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 1842_C	Management Assistant	A	S	1126332	-	-	(\$52,232)	-	-	-	(\$21,558)	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 5320_C	Illustrator And Art Designer	A	R	1131358	-	-	\$22,956	-	-	-	\$22,260	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 5408_C	Coordinator of Citizen Involvement	A	S	1126332	-	-	\$30,910	-	-	-	\$29,348	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 9991M_Z	One Day Adjustment - Misc	A	R	1040144	-	-	\$117	-	-	-	\$113	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	\$89	-	-	-	\$86	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 9991M_Z	One Day Adjustment - Misc	A	S	1126332	-	-	\$31	-	-	-	\$30	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 9991M_Z	One Day Adjustment - Misc	A			-	-	(\$5343)	-	-	-	(\$5343)	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	513010 9996M_Z	Estimated Project Funding - Misc	A			-	-	(\$89,323)	-	-	-	(\$86,795)	Budget Reorganization	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514010 1053_C	IS Business Analyst-Senior	A	R	1040144	-	-	\$8,400	-	-	-	\$8,695	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514010 1842_C	Management Assistant	A	S	1126332	-	-	(\$6,028)	-	-	-	(\$6,243)	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514010 5320_C	Illustrator And Art Designer	A	R	1131358	-	-	\$6,224	-	-	-	\$6,443	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514010 5408_C	Coordinator of Citizen Involvement	A	S	1126332	-	-	\$8,395	-	-	-	\$8,690	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514010 9991M_Z	One Day Adjustment - Misc	A	R	1040144	-	-	\$32	-	-	-	\$33	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514010 9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	\$24	-	-	-	\$25	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514010 9991M_Z	One Day Adjustment - Misc	A	S	1126332	-	-	\$9	-	-	-	\$9	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514010 9996M_Z	Estimated Project Funding - Misc	A			-	-	(\$54)	-	-	-	(\$497)	Budget Reorganization	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 1053_C	IS Business Analyst-Senior	A	R	1040144	-	-	\$15,864	-	-	-	\$16,204	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 1842_C	Management Assistant	A	S	1126332	-	-	(\$21,400)	-	-	-	(\$21,400)	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 5320_C	Illustrator And Art Designer	A	R	1131358	-	-	\$15,455	-	-	-	\$15,507	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 5408_C	Coordinator of Citizen Involvement	A	S	1126332	-	-	\$15,963	-	-	-	\$2,032	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 9991M_Z	One Day Adjustment - Misc	A	R	1040144	-	-	\$8	-	-	-	\$8	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	\$6	-	-	-	\$6	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 9991M_Z	One Day Adjustment - Misc	A	S	1126332	-	-	\$3	-	-	-	\$2	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 9991M_Z	One Day Adjustment - Misc	A			-	-	(\$522)	-	-	-	(\$523)	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	514020 9996M_Z	Estimated Project Funding - Misc	A			-	-	(\$55,736)	-	-	-	(\$55,956)	Budget Reorganization	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	515010 1053_C	IS Business Analyst-Senior	A	R	1040144	-	-	\$3,784	-	-	-	\$4,003	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	515010 1842_C	Management Assistant	A	S	1126332	-	-	(\$4,639)	-	-	-	(\$4,900)	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	515010 5320_C	Illustrator And Art Designer	A	R	1131358	-	-	\$3,784	-	-	-	\$4,003	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	515010 5408_C	Coordinator of Citizen Involvement	A	S	1126332	-	-	\$3,784	-	-	-	\$4,003	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	515710 1053_C	IS Business Analyst-Senior	A	R	1040144	-	-	\$10,751	-	-	-	\$11,374	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	515710 1842_C	Management Assistant	A	S	1126332	-	-	(\$9,288)	-	-	-	(\$9,827)	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	515710 5320_C	Illustrator And Art Designer	A	R	1131358	-	-	\$10,751	-	-	-	\$11,374	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	515710 5408_C	Coordinator of Citizen Involvement	A	S	1126332	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	516010 1053_C	IS Business Analyst-Senior	A	R	1040144	-	-	\$1,255	-	-	-	\$1,280	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	516010 1842_C	Management Assistant	A	S	1126332	-	-	(\$1,181)	-	-	-	(\$1,205)	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	516010 5320_C	Illustrator And Art Designer	A	R	1131358	-	-	\$1,255	-	-	-	\$1,280	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	516010 5408_C	Coordinator of Citizen Involvement	A	S	1126332	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	517010 1053_C	IS Business Analyst-Senior	A	R	1040144	-	-	\$366	-	-	-	\$379	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	517010 1842_C	Management Assistant	A	S	1126332	-	-	(\$262)	-	-	-	(\$272)	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	517010 5320_C	Illustrator And Art Designer	A	R	1131358	-	-	\$371	-	-	-	\$384	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	517010 5408_C	Coordinator of Citizen Involvement	A	S	1126332	-	-	\$366	-	-	-	\$379	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	517010 9991M_Z	One Day Adjustment - Misc	A	R	1040144	-	-	\$1	-	-	-	\$1	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	517010 9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	\$1	-	-	-	\$1	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	517010 9991M_Z	One Day Adjustment - Misc	A	S		-	-	(\$4)	-	-	-	(\$4)	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	517010 9996M_Z	Estimated Project Funding - Misc	A			-	-	(\$1,068)	-	-	-	(\$1,109)	Budget Reorganization	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 1053_C	IS Business Analyst-Senior	A	R	1040144	-	-	\$477	-	-	-	\$494	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 1842_C	Management Assistant	A	S	1126332	-	-	(\$381)	-	-	-	(\$393)	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 5320_C	Illustrator And Art Designer	A	R	1131358	-	-	\$354	-	-	-	\$366	Position reassigned to reflect organization structure and funding source	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 5408_C	Coordinator of Citizen Involvement	A	S	1126332	-	-	\$476	-	-	-	\$493	Position substituted to reflect new needs	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 9991M_Z	One Day Adjustment - Misc	A	R	1040144	-	-	\$2	-	-	-	\$2	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 9991M_Z	One Day Adjustment - Misc	A	R	1131358	-	-	\$1	-	-	-	\$1	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 9991M_Z	One Day Adjustment - Misc	A	S	1126332	-	-	\$1	-	-	-	\$0	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 9991M_Z	One Day Adjustment - Misc	A			-	-	(\$3)	-	-	-	(\$3)	System Entry	
Self Supporting	207729	DPW DO Director	13920	SR PW-Overhead			10029981	1	20677	5130Frng	519120 9996M_Z	Estimated Project Funding - Misc	A			-	-	(\$678)	-	-	-	(\$704)	Budget Reorganization	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead			10029981	1	20677	5010Salary	501010 0923_C	Manager II	A	R	1137225	-	1.00	1.00	\$153,383	-	1.00	1.00	\$158,777	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead			10029981	1	20677	5010Salary	501010 0932_C	Manager IV	A	S	1118513	-	1.00	1.00	\$177,519	-	1.00	1.00	\$183,762	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead			10029981	1	20677	5010Salary	501010 0932_C	Manager IV	A	S	1122599	-	1.00	1.00	\$177,519	-	1.00	1.00	\$183,762	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead			10029981	1	20677	5010Salary	501010 0933_C	Manager V	A	S	1104140	-	1.00	1.00	\$191,480	-	1.00	1.00	\$198,214	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead			10029981	1	20677	5010Salary	501010 0933_C	Manager V	A	S	1104747	-	1.00	1.00	\$191,480	-	1.00	1.00	\$198,214	Position substituted to reflect new needs
Self Supporting	23263																							

ERS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	R	1138096	-	-	-	\$408	-	-	-	\$421	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	R	502889	-	-	-	\$310	-	-	-	\$321	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1053627	-	-	-	\$97	-	-	-	\$102	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1104140	-	-	-	\$71	-	-	-	\$74	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1104747	-	-	-	\$133	-	-	-	\$138	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1116316	-	-	-	\$67	-	-	-	\$71	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1118513	-	-	-	\$17	-	-	-	\$18	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1120527	-	-	-	\$67	-	-	-	\$71	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1122599	-	-	-	\$17	-	-	-	\$18	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1131334	-	-	-	\$170	-	-	-	\$175	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S	1143429	-	-	-	\$72	-	-	-	\$75	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9991M_Z	One Day Adjustment- Misc	A	S		-	-	-	(\$4,758)	-	-	-	(\$4,939)	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5010Salary	501010	9996M_Z	Estimated Project Funding- Misc	A	R		-	-	-	(\$1,237,092)	-	-	-	(\$1,294,110)	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	0923_C	Manager II	A	R	1137225	-	-	-	\$34,337	-	-	-	\$33,247	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	0932_C	Manager IV	A	S	1118513	-	-	-	\$39,740	-	-	-	\$38,478	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	0932_C	Manager IV	A	S	1122599	-	-	-	\$39,740	-	-	-	\$38,478	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	0933_C	Manager V	A	S	1104140	-	-	-	\$42,866	-	-	-	\$41,504	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	0933_C	Manager V	A	S	1104747	-	-	-	\$42,866	-	-	-	\$41,504	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1042_C	IS Engineer-Journey	A	S	1131334	-	-	-	\$32,462	-	-	-	\$31,431	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1043_C	IS Engineer-Senior	A	R	1134144	-	-	-	\$35,976	-	-	-	\$34,835	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1043_C	IS Engineer-Senior	A	S	1053627	-	-	-	\$35,976	-	-	-	\$34,835	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1044_C	IS Engineer-Principal	A	S	1118513	-	-	-	(\$38,707)	-	-	-	(\$37,478)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1044_C	IS Engineer-Principal	A	S	1122599	-	-	-	(\$38,707)	-	-	-	(\$37,478)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1051_C	IS Business Analyst-Assistant	A	S	1131334	-	-	-	(\$23,104)	-	-	-	(\$22,403)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1053_C	IS Business Analyst-Senior	A	R	1121381	-	-	-	\$30,328	-	-	-	\$29,365	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1053_C	IS Business Analyst-Senior	A	R	1122801	-	-	-	\$30,328	-	-	-	\$29,365	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1053_C	IS Business Analyst-Senior	A	S	1053627	-	-	-	(\$30,328)	-	-	-	(\$29,365)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1054_C	IS Business Analyst-Principal	A	S	1104747	-	-	-	(\$35,113)	-	-	-	(\$33,997)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1070_C	IS Project Director	A	S	1104140	-	-	-	(\$38,707)	-	-	-	(\$37,478)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1654_C	Accountant III	A	S	1143429	-	-	-	(\$27,095)	-	-	-	(\$26,273)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1657_C	Accountant IV	A	S	1143429	-	-	-	\$30,695	-	-	-	\$29,719	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1820_C	Junior Administrative Analyst	A	R	502889	-	-	-	\$18,370	-	-	-	\$17,813	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1822_C	Administrative Analyst	A	R	1127457	-	-	-	\$24,160	-	-	-	\$23,427	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1822_C	Administrative Analyst	A	R	1127458	-	-	-	\$24,160	-	-	-	\$23,427	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1822_C	Administrative Analyst	A	R	1127459	-	-	-	\$24,160	-	-	-	\$23,427	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1822_C	Administrative Analyst	A	R	1138096	-	-	-	\$24,160	-	-	-	\$23,427	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1822_C	Administrative Analyst	A	S	1116316	-	-	-	(\$24,160)	-	-	-	(\$23,427)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1822_C	Administrative Analyst	A	S	1120527	-	-	-	(\$24,160)	-	-	-	(\$23,427)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1823_C	Senior Administrative Analyst	A	R	1125453	-	-	-	\$28,151	-	-	-	\$27,297	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1823_C	Senior Administrative Analyst	A	R	1127466	-	-	-	\$28,151	-	-	-	\$27,297	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1823_C	Senior Administrative Analyst	A	S	1116316	-	-	-	\$28,151	-	-	-	\$27,297	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1823_C	Senior Administrative Analyst	A	S	1127466	-	-	-	\$28,151	-	-	-	\$27,297	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	\$31,099	-	-	-	\$30,896	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1121381	-	-	-	\$117	-	-	-	\$113	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1122801	-	-	-	\$117	-	-	-	\$113	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1125453	-	-	-	\$109	-	-	-	\$105	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1127457	-	-	-	\$93	-	-	-	\$90	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1127458	-	-	-	\$93	-	-	-	\$90	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1127459	-	-	-	\$93	-	-	-	\$90	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1127466	-	-	-	\$109	-	-	-	\$105	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1127466	-	-	-	\$109	-	-	-	\$105	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1134144	-	-	-	\$139	-	-	-	\$134	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1137056	-	-	-	\$123	-	-	-	\$119	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1137225	-	-	-	\$132	-	-	-	\$128	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	1138096	-	-	-	\$93	-	-	-	\$90	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	R	502889	-	-	-	\$71	-	-	-	\$69	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	S	1053627	-	-	-	\$22	-	-	-	\$21	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	S	1104140	-	-	-	\$16	-	-	-	\$16	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	S	1104747	-	-	-	\$30	-	-	-	\$29	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	513010	9991M_Z	One Day Adjustment- Misc	A	S	1116316	-	-	-	\$16	-	-	-		

ERS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Va Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Amt	Explanation of FTE and/or Amount Change	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1121381	-	-	-	\$32	-	-	-	\$33	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1122801	-	-	-	\$32	-	-	-	\$33	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1125453	-	-	-	\$29	-	-	-	\$31	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1127457	-	-	-	\$25	-	-	-	\$26	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1127458	-	-	-	\$25	-	-	-	\$26	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1127459	-	-	-	\$25	-	-	-	\$26	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1127466	-	-	-	\$29	-	-	-	\$31	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1134144	-	-	-	\$33	-	-	-	\$35	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1137056	-	-	-	\$33	-	-	-	\$35	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1137225	-	-	-	\$33	-	-	-	\$35	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	1138096	-	-	-	\$25	-	-	-	\$26	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	R	502889	-	-	-	\$19	-	-	-	\$20	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1053627	-	-	-	\$1	-	-	-	\$2	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	116316	-	-	-	\$4	-	-	-	\$5	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1120527	-	-	-	\$4	-	-	-	\$5	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1131334	-	-	-	\$9	-	-	-	\$10	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A	S	1143429	-	-	-	\$5	-	-	-	\$5	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$246)	-	-	-		(\$274)	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9966M_Z	Estimated Project Funding - Misc	A			-	-	-	\$68,707	-	-	-	(\$71,350)	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	0923_C	Manager II	A	R	1137225	-	-	-	\$32	-	-	-	\$33	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	0932_C	Manager IV	A	S	1118513	-	-	-	\$2,574	-	-	-	\$2,665	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	0932_C	Manager IV	A	S	1122599	-	-	-	\$2,776	-	-	-	\$2,665	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	0933_C	Manager V	A	S	1104140	-	-	-	\$2,774	-	-	-	\$2,874	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	0933_C	Manager V	A	S	1104747	-	-	-	\$2,776	-	-	-	\$2,874	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1042_C	IS Engineer-Journey	A	S	1131334	-	-	-	\$2,103	-	-	-	\$2,177	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1043_C	IS Engineer-Senior	A	R	1134144	-	-	-	\$2,330	-	-	-	\$2,413	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1043_C	IS Engineer-Senior	A	S	1053627	-	-	-	\$2,330	-	-	-	\$2,413	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1044_C	IS Engineer-Principal	A	S	1118513	-	-	-	(\$2,507)	-	-	-	(\$2,595)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1044_C	IS Engineer-Principal	A	S	1122599	-	-	-	(\$2,507)	-	-	-	(\$2,595)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1051_C	IS Business Analyst-Assistant	A	S	1131334	-	-	-	(\$1,465)	-	-	-	(\$1,510)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1053_C	IS Business Analyst-Senior	A	R	1121381	-	-	-	\$1,964	-	-	-	\$2,033	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1053_C	IS Business Analyst-Senior	A	R	1122801	-	-	-	\$1,964	-	-	-	\$2,033	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1053_C	IS Business Analyst-Senior	A	S	1053627	-	-	-	(\$1,964)	-	-	-	(\$2,033)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1054_C	IS Business Analyst-Principal	A	S	1104747	-	-	-	(\$2,274)	-	-	-	(\$2,354)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1070_C	IS Project Director	A	S	1104140	-	-	-	(\$2,507)	-	-	-	(\$2,595)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1654_C	Accountant III	A	S	1143429	-	-	-	(\$1,718)	-	-	-	(\$1,778)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1657_C	Accountant IV	A	S	1143429	-	-	-	\$1,988	-	-	-	\$2,058	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1820_C	Junior Administrative Analyst	A	R	502889	-	-	-	\$1,165	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1822_C	Administrative Analyst	A	R	1127457	-	-	-	\$1,532	-	-	-	\$1,586	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1822_C	Administrative Analyst	A	R	1127458	-	-	-	\$1,532	-	-	-	\$1,586	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1822_C	Administrative Analyst	A	R	1127459	-	-	-	\$1,532	-	-	-	\$1,586	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1822_C	Administrative Analyst	A	R	51,586	-	-	-	\$1,586	-	-	-	\$1,586	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1822_C	Administrative Analyst	A	S	116316	-	-	-	(\$1,532)	-	-	-	(\$1,590)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1822_C	Administrative Analyst	A	S	1120527	-	-	-	(\$1,532)	-	-	-	(\$1,590)	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1823_C	Senior Administrative Analyst	A	R	1125453	-	-	-	\$1,785	-	-	-	\$1,848	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1823_C	Senior Administrative Analyst	A	R	1127466	-	-	-	\$1,785	-	-	-	\$1,848	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1823_C	Senior Administrative Analyst	A	S	1116316	-	-	-	\$1,785	-	-	-	\$1,848	Position reassigned to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1823_C	Senior Administrative Analyst	A	S	1120527	-	-	-	\$1,785	-	-	-	\$1,848	Position substituted to reflect new needs	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	\$2,067	-	-	-	\$2,140	Position reassigned to reflect organization structure and funding source	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1121381	-	-	-	\$8	-	-	-	\$8	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1122801	-	-	-	\$8	-	-	-	\$8	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1125453	-	-	-	\$7	-	-	-	\$7	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1127457	-	-	-	\$6	-	-	-	\$6	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1127458	-	-	-	\$6	-	-	-	\$6	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1127459	-	-	-	\$6	-	-	-	\$6	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1127466	-	-	-	\$7	-	-	-	\$7	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1134144	-	-	-	\$9	-	-	-	\$9	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1137056	-	-	-	\$9	-	-	-	\$9	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1137225	-	-	-	\$9	-	-	-	\$9	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	A	R	1138096	-	-	-	\$6	-	-	-	\$6	System Entry	
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	514020															

AFS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY11 Dept FTE	End BY11 Dept FTE	Var BY11 Dept FTE	Var BY11 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1823_C	Senior Administrative Analyst	A	R	1127466	-	-	-	\$3,784	-	-	-	\$4,003	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1823_C	Senior Administrative Analyst	A	S	1116316	-	-	-	\$3,784	-	-	-	\$4,003	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1823_C	Senior Administrative Analyst	A	S	1120527	-	-	-	\$3,784	-	-	-	\$4,003	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515010	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	\$3,784	-	-	-	\$4,003	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	0932_C	Manager II	A	R	1137225	-	-	-	\$11,213	-	-	-	\$11,863	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	0932_C	Manager IV	A	S	1118513	-	-	-	\$11,213	-	-	-	\$11,863	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	0932_C	Manager IV	A	S	1122599	-	-	-	\$11,213	-	-	-	\$11,863	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	0933_C	Manager V	A	S	1104140	-	-	-	\$11,213	-	-	-	\$11,863	Position reassigned to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	0933_C	Manager V	A	S	1104747	-	-	-	\$11,213	-	-	-	\$11,863	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1042_C	IS Engineer-Journey	A	S	1131334	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1043_C	IS Engineer-Senior	A	R	1134144	-	-	-	\$10,751	-	-	-	\$11,374	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1043_C	IS Engineer-Senior	A	S	1053627	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1044_C	IS Engineer-Principal	A	S	1118513	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1044_C	IS Engineer-Principal	A	S	1122599	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1051_C	IS Business Analyst-Assistant	A	S	1131334	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1053_C	IS Business Analyst-Senior	A	R	1121381	-	-	-	\$10,751	-	-	-	\$11,374	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1053_C	IS Business Analyst-Senior	A	S	1053627	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1054_C	IS Business Analyst-Principal	A	S	1104747	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1070_C	IS Project Director	A	S	1104140	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1654_C	Accountant III	A	S	1143429	-	-	-	(\$10,751)	-	-	-	(\$11,374)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1657_C	Accountant IV	A	S	1143429	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1820_C	Junior Administrative Analyst	A	R	502889	-	-	-	\$9,288	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1822_C	Administrative Analyst	A	R	1127457	-	-	-	\$9,288	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1822_C	Administrative Analyst	A	R	1127458	-	-	-	\$9,288	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1822_C	Administrative Analyst	A	R	1127459	-	-	-	\$9,288	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1822_C	Administrative Analyst	A	S	1138096	-	-	-	\$9,288	-	-	-	\$9,827	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1822_C	Administrative Analyst	A	S	1116316	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1822_C	Administrative Analyst	A	S	1120527	-	-	-	(\$9,288)	-	-	-	(\$9,827)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1823_C	Senior Administrative Analyst	A	R	1125453	-	-	-	\$10,751	-	-	-	\$11,374	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1823_C	Senior Administrative Analyst	A	R	1127466	-	-	-	\$10,751	-	-	-	\$11,374	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1823_C	Senior Administrative Analyst	A	S	1116316	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1823_C	Senior Administrative Analyst	A	S	1120527	-	-	-	\$10,751	-	-	-	\$11,374	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	515710	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	\$10,751	-	-	-	\$11,374	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	0923_C	Manager II	A	R	1137225	-	-	-	\$1,391	-	-	-	\$1,419	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	0932_C	Manager IV	A	S	1118513	-	-	-	\$1,391	-	-	-	\$1,419	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	0932_C	Manager IV	A	S	1122599	-	-	-	\$1,391	-	-	-	\$1,419	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	0933_C	Manager V	A	S	1104140	-	-	-	\$1,391	-	-	-	\$1,419	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	0933_C	Manager V	A	S	1104747	-	-	-	\$1,391	-	-	-	\$1,419	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1042_C	IS Engineer-Journey	A	R	1131334	-	-	-	\$1,255	-	-	-	\$1,280	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1043_C	IS Engineer-Senior	A	R	1134144	-	-	-	\$1,255	-	-	-	\$1,280	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1043_C	IS Engineer-Senior	A	S	1053627	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1044_C	IS Engineer-Principal	A	S	1118513	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1044_C	IS Engineer-Principal	A	S	1122599	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1051_C	IS Business Analyst-Assistant	A	S	1131334	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1053_C	IS Business Analyst-Senior	A	R	1121381	-	-	-	\$1,255	-	-	-	\$1,280	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1053_C	IS Business Analyst-Senior	A	S	1122801	-	-	-	\$1,255	-	-	-	\$1,280	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1053_C	IS Business Analyst-Senior	A	S	1053627	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1054_C	IS Business Analyst-Principal	A	S	1104747	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1070_C	IS Project Director	A	S	1104140	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1654_C	Accountant III	A	S	1143429	-	-	-	(\$1,255)	-	-	-	(\$1,280)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1657_C	Accountant IV	A	S	1143429	-	-	-	\$1,255	-	-	-	\$1,280	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1820_C	Junior Administrative Analyst	A	R	502889	-	-	-	\$1,181	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1822_C	Administrative Analyst	A	R	1127457	-	-	-	\$1,181	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1822_C	Administrative Analyst	A	R	1127458	-	-	-	\$1,181	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1822_C	Administrative Analyst	A	R	1127459	-	-	-	\$1,181	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1822_C	Administrative Analyst	A	R	1138096	-	-	-	\$1,181	-	-	-	\$1,205	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1822_C	Administrative Analyst	A	S	1116316	-	-	-	(\$1,181)	-	-	-	(\$1,205)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	516010	1822_C	Administrative Analyst	A	S	1120527	-	-	-	(\$1,181)	-	-	-	(\$1,205)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe															

ERS Type	Department ID	Department Description	Fund ID	Fund Title	Project ID	Activity ID	Authority ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Var BY+1 Dept Amt	Explanation of FTE and/or Amount Change
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1125453	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1127457	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1127458	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1127459	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1127466	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1134144	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1137056	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1137225	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	1138096	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	R	502889	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1053627	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A	S	1131334	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$13)	-	-	-	(\$13)	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	517010	9996M_Z	Estimated Project Funding - Misc	A			-	-	-	(\$1,340)	-	-	-	(\$3,467)	Budget Reorganization
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519110	0923_C	Manager II	A	R	1137225	-	-	-	\$5,045	-	-	-	\$5,338	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519110	0932_C	Manager IV	A	S	1118513	-	-	-	\$5,045	-	-	-	\$5,338	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519110	0932_C	Manager IV	A	S	1122599	-	-	-	\$5,045	-	-	-	\$5,338	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519110	0933_C	Manager V	A	S	1104140	-	-	-	\$5,045	-	-	-	\$5,338	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519110	0933_C	Manager V	A	S	1104747	-	-	-	\$5,045	-	-	-	\$5,338	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1042_C	IS Engineer-Journey	A	S	1131334	-	-	-	\$510	-	-	-	\$528	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1043_C	IS Engineer-Senior	A	R	1134144	-	-	-	\$566	-	-	-	\$586	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1043_C	IS Engineer-Senior	A	S	1053627	-	-	-	\$566	-	-	-	\$586	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1044_C	IS Engineer-Principal	A	S	1118513	-	-	-	\$630	-	-	-	\$630	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1044_C	IS Engineer-Principal	A	S	1122599	-	-	-	(\$609)	-	-	-	(\$630)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1051_C	IS Business Analyst-Assistant	A	S	1131334	-	-	-	(\$338)	-	-	-	(\$309)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1053_C	IS Business Analyst-Senior	A	R	1121381	-	-	-	\$477	-	-	-	\$494	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1053_C	IS Business Analyst-Senior	A	R	1122801	-	-	-	\$477	-	-	-	\$494	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1053_C	IS Business Analyst-Senior	A	S	1053627	-	-	-	(\$477)	-	-	-	(\$494)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1054_C	IS Business Analyst-Principal	A	S	1104747	-	-	-	(\$552)	-	-	-	(\$572)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1070_C	IS Project Director	A	S	1104140	-	-	-	(\$609)	-	-	-	(\$630)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1654_C	Accountant III	A	S	1143429	-	-	-	(\$417)	-	-	-	(\$431)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1657_C	Accountant IV	A	S	1143429	-	-	-	\$482	-	-	-	\$500	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1820_C	Junior Administrative Analyst	A	R	502889	-	-	-	\$314	-	-	-	\$325	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1822_C	Administrative Analyst	A	R	1127457	-	-	-	\$413	-	-	-	\$427	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1822_C	Administrative Analyst	A	R	1127458	-	-	-	\$413	-	-	-	\$427	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1822_C	Administrative Analyst	A	R	1127459	-	-	-	\$413	-	-	-	\$427	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1822_C	Administrative Analyst	A	R	1138096	-	-	-	\$413	-	-	-	\$427	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1822_C	Administrative Analyst	A	S	1116316	-	-	-	(\$413)	-	-	-	(\$427)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1822_C	Administrative Analyst	A	S	1120527	-	-	-	(\$413)	-	-	-	(\$427)	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1823_C	Senior Administrative Analyst	A	R	1125453	-	-	-	\$433	-	-	-	\$448	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1823_C	Senior Administrative Analyst	A	R	1127466	-	-	-	\$433	-	-	-	\$448	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1823_C	Senior Administrative Analyst	A	S	1116316	-	-	-	\$433	-	-	-	\$448	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1823_C	Senior Administrative Analyst	A	S	1120527	-	-	-	\$433	-	-	-	\$448	Position substituted to reflect new needs
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	1824_C	Principal Administrative Analyst	A	R	1137056	-	-	-	\$502	-	-	-	\$519	Position reassigned to reflect organization structure and funding source
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1121381	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1122801	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1125453	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1127457	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1127458	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1127459	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1127466	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1134144	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1137056	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	1138096	-	-	-	\$2	-	-	-	\$2	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	R	502889	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1104140	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1104747	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1118513	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1122599	-	-	-	(\$2)	-	-	-	(\$2)	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A	S	1131334	-	-	-	\$1	-	-	-	\$1	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920	SR PW-Overhead	10029981	1	20677	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	A			-	-	-	(\$12)	-	-	-	(\$12)	System Entry
Self Supporting	232636	DPW OFFMA Deputy	13920																				

BUDGET FORM 4A: Equipment Requests (Non-Vehicles)

DEPARTMENT: DPW

All departments must fill out Budget Table 4A to validate equipment funded in last year's budget.

Departments requesting new General Fund for equipment purchases must fill out Table 4B.

All departments requesting to make vehicle purchases - whether General or Non-General Fund-supported - should fill out Form 4C.

BUDGET FORM 4A: All equipment funded, including vehicles, during last year's budget process

Please list equipment already reviewed and approved by the Mayor's Budget Office, the Budget and Legislative Analyst, and the Board of Supervisors.

All listed FY 2020-21 equipment should have an equipment number.

Copy and paste from an equipment report (LS.10.003) the fund, department, project ID, equipment number, title, units, and amount for FY 2020-21.

For replacement vehicles, please list additional information on the vehicle being replaced.

Source	GRS Type	Dept	Project ID	Project Title	Equipment Number	New / Replace	Equipment Title	Base Units	Base Amount	Dept Units	Dept Amount	Justification of Need	If replacement vehicle, information on vehicle being replaced				
													VEHICLE TO BE REPLACED - Asset # (number decal on vehicle's door)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
	Self Supporting	DPW OFFMA Deputy	10034425	PW Equipment	PW2133	N	Yard - 2 Cisco 2960 48-port Switches	2	\$ 15,000	0	\$ -	Need for upgrade/replacement of existing equipment	#N/A	#N/A	#N/A	#N/A	#N/A
	Self Supporting	DPW Building Repair	10034424	PW Equipment	PW2131R	R	1 Ton Pickup with Utility bed (Sheet Metal Shop)	1	\$ 77,803	1	\$ 77,803	Replacing equipment that is aging and past its useful life.	417-661	342763	1990	Ford F350	33162
	GFS	DPW Building Repair	10034424	PW Equipment	PW2140R	R	1 Ton Pickup with Utility Bed	4	\$ 311,212	4	\$ 337,664	Replacing equipment that is aging and past its useful life.	417-661	342763	1990	Ford F350	33162
	GFS	DPW Building Repair	10034425	PW Equipment	PW2129R	R	1 Ton Pickup with Utility bed (Glass Shop)	1	\$ 77,803	2	\$ 72,030	Requesting other vehicles instead of this pickup. Replacing equipment that is aging and past its useful life.	417-516	269737	1990	Chevy 2500	33088
	GFS	DPW BSM Budgetary	10034424	PW Equipment	PW2141R	R	Ford F150	2	\$ 91,056	2	\$ 91,056	Replacement vehicle for field inspectors to perform inspections related to construction permits within the public right-of-way like general excavation, street space, encroachments, debris boxes, side sewers, & major utility infrastructure. Additional per	420521 420522	1147299 1173288	2002 2003	Ford F150 Ford F150	9/3/2002 8/15/2003
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2105R	R	Cement mixer Bridgmaster 9 yard	1	\$ 270,666	1	\$ 270,666	The cement mixer is the oldest of the fleet and is in need of being replaced; the cost of maintenance is higher than the cost of replacement.	450-853	1116962	2002	KENWORTH W900B	37270
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2104N	N	1 Ton F350 Utility bed with racks	1	\$ 73,100	1	\$ 73,100	This vehicle is for the new cement crew, who will perform additional work from vision zero and curb ramp transition programs. These are public safety programs: not having sufficient vehicles will slow efficiency and increase project costs.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2113N	N	1 Ton Utility bed w/ racks	3	\$ 220,362	3	\$ 220,362	Due to increase workload as a result of Prop E, BUF has added additional staffing. The additional cement crew will need vehicles for the increased work load of BUF of maintaining all tree related sidewalk repairs.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2114N	N	Ten wheel dump truck	1	\$ 281,669	1	\$ 281,669	Due to increase workload as a result of Prop E, BUF has added additional staffing. The additional cement crew will need vehicles for the increased work load of BUF of maintaining all tree related sidewalk repairs.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2115R	R	1 Ton Utility water / saw truck with lift gate	1	\$ 105,042	1	\$ 105,042	Due to increase workload as a result of Prop E BUF has added additional staffing. The additional cement crew will need vehicles for the increased work load of BUF of maintaining all tree related sidewalk repairs.	450-639	1101130	2001	Ford F350	5/18/2001
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2116R	R	3/4 ton pick ups with racks	2	\$ 121,132	2	\$ 121,132	Replace aging vehicle through standard lifecycleing in support of the increased service request demands.	450-01158; 450-01159	1021514 1004821	#N/A	Ford F250 (2)	11/20/1998 5/4/1998
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2117N	N	F150 pick up	2	\$ 92,948	2	\$ 92,948	Due to increase workload as a result of Prop E BUF has added additional staffing. The additional cement crew will need vehicles for the increased work load of BUF of maintaining all tree related sidewalk repairs. This is a supervisors truck that is a part of the additional staff.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2118N	N	Excavator 35G with all attachments and trailer	1	\$ 97,487	1	\$ 97,487	This is a new technology that can be used to demo difficult areas at the curb, and then dig holes for tree planting. It is much safer than having crews hand load heavy concrete material into trucks, both protecting them from traffic accidents, and preventing back and repetitive strain injuries.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2119R	R	Bobcat Trailer	1	\$ 17,809	1	\$ 17,809	Replace aging vehicle through standard lifecycleing in support of the increased service request demands.	450-974	1116822	2001	BTB-B-125	37204
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2120N	N	ten wheeler with Stinger cane	1	\$ 434,000	1	\$ 434,000	Due to increase workload as a result of Prop-E, BUF is adding additional staffing. The additional Tree crew needs bigger equipment to haul away the pruning and removal debris.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2121N	N	Small track loader with trailer and attachments (Grapple, auger, scoop, forks and rack)	1	\$ 78,242	1	\$ 78,242	Due to increase workload as a result of Prop-E, BUF is adding additional staffing. Tree crews cannot perform their work on street trees without aerial lift trucks. This piece of equipment will reduce on the job work injuries.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2122N	N	4X4 pick up with dump bed and winch	1	\$ 96,918	1	\$ 96,918	Due to increase workload as a result of Prop-E, BUF is adding additional staffing. The additional tree crew need an additional 4x4 to haul away the pruning and removal debris.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2124N	N	1 Ton extended 350 cab mini dump with storage box behind cab	1	\$ 100,291	1	\$ 100,291	Due to increase workload as a result of Prop-E, BUF is adding additional staffing. Tree crews cannot perform their work on street trees without aerial lift trucks.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2125N	N	Large chipper with grapple 24+"	1	\$ 228,725	1	\$ 228,725	Due to increase workload as a result of Prop-E, BUF is adding additional staffing. Tree crews cannot perform their work on street trees without aerial lift trucks. This piece of equipment will reduce on the job work injuries.					

Source	GIS Type	Dept	Project ID	Project Title	Equipment Number	New / Replace	Equipment Title	Base Units	Base Amount	Dept Units	Dept Amount	Justification of Need	If replacement vehicle, information on vehicle being replaced				
													VEHICLE TO BE REPLACED - Asset # (number decal on vehicle's door)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2126N	N	Stand behind skid steer with Grapple	1	\$ 49,233	1	\$ 49,233	Due to increase workload as a result of Prop-E, BUF is adding additional staffing. Tree crews cannot perform their work on street trees without aerial lift trucks. This piece of equipment will reduce on the job work injuries.					
	Self Supporting	DPW BUF Budgetary	10034424	PW Equipment	PW2127N	N	1 Ton 350 pick up with dump bed	1	\$ 89,502	1	\$ 89,502	Due to increase workload as a result of Prop-E, BUF is adding additional staffing. The additional Tree crew need bigger equipment to haul away the pruning and removal debris.					
	Self Supporting	DPW BUF Budgetary	10034425	PW Equipment	PW2123N	N	Knuckle boom log hauler	1	\$ 434,000	0	\$ -	Due to increase workload as a result of Prop-E, BUF is adding additional staffing. Tree crews cannot perform their work on street trees without aerial lift trucks. This piece of equipment will reduce on the job work injuries.					
	Self Supporting	DPW IDC Budgetary	10034424	PW Equipment	PW2146R	R	Hybrid Sedan	0	\$ -	4	\$ 116,468	Replacing older less dependable vehicle that has frequent break downs resulting in higher repair costs. No current safety features.	421A149 421A152 421A153 421A154	1117150 1179523 1179524 1191909	2004 2004 2004 2004	Toyota Prius Toyota Prius Toyota Prius Toyota Prius	43354 68105 27204 33790
	Self Supporting	DPW IDC Budgetary	10034424	PW Equipment	PW2147R	R	1/2 Ton (Ford F150)	0	\$ -	4	\$ 169,768	Replacing older less dependable vehicle that has frequent break downs resulting in higher repair costs. No current safety features.	421A210 421A212 421A213 421A502	1117152 1171322 1171345 1191891	2002 2003 2003 2004	Ford Ranger Ford F-150 Ford F-150XL Ford F150	35679 50683 57420 42379
	GFS	DPW SES Budgetary	10034424	PW Equipment	PW2142R	R	Steamer Unit with Truck and Water	2	\$ 210,870	2	\$ 210,870	Replacing equipment that is aging and past its useful life.	431696	1505186	2001	FORD F350	37785
	GFS	DPW SES Budgetary	10034424	PW Equipment	PW2143N	N	Pickup Trucks (Full Size) **Possible Electric Option (WorkHorse or VIA)**	5	\$ 389,050	5	\$ 389,050	Pickup trucks are being rotated (double shifted) among multiple shifts and programs, overlapping among regular, swing, and night shifts, increasing lag time and reducing operations efficiency as well as accelerating the wear and breakdown of equipment.					
	GFS	DPW SES Budgetary	10034424	PW Equipment	PW2144N	N	Truck mounted Loader with dump body (PB Loader)	1	\$ 389,298	1	\$ 389,298	Large debris from illegal dumping that staff cannot pick up (manually) with packers require a front-end loader. Front-end loaders are also used to maintain accumulated sweeper debris in the Maintenance Yard and at satellite disposal sites throughout the City. Currently, the bureau has two old packers that frequently break down, where only one piece is functional at one time for the large part of the year. For operations effectiveness, two functioning front end loaders are needed at all times.	681791	1251078	2007	AUTOCAR WX64	39111
	GFS	DPW SES Budgetary	10034424	PW Equipment	PW2145N	N	ADA Restroom	2	\$ 171,826	2	\$ 171,826	Pit Stop Program expansion (Initiative)					
	GFS	DPW SES Budgetary	10034425	PW Equipment	PW2132R	R	Tymco Sweeper	1	\$ 320,996	1	\$ 320,996	Replacing equipment that is aging and past its useful life. Equipment is currently not CARB compliant and Department is at risk for fines.	431-8805	1268188	2007	FREIGHTLINER FC80	39435
	Self Supporting	DPW Street & Sewer Repair	10034424	PW Equipment	PW2101R	R	Vibratory Screen - Trench Spoil Separator	1	\$ 211,575	0	\$ -	All trench spoils from our sewer lateral replacement jobs are brought back to the operations yard to separate the broken concrete, asphalt, and soil for the purpose of recycling the concrete and reusing the soil as trench backfill. The existing shaker is 17 years old and because of the heavy duty work it performs it is fast approaching the end of its useful life and is in need of replacement. This equipment is essential to our operations but recent repairs highlighted that due to its age, it is difficult to find replacement parts and will become more and more difficult and expensive to maintain. We propose replacing this piece of equipment with a multi-purpose Powertrak 750 or similar machine. This equipment is compact, easy to move, and ideal for the limited space at the lower yard. It is 14.5 feet wide and can be fed with the city-owned loader to separate construction and demolition material.	658-R996	n/a	#N/A	Nordberg CV90D	n/a
	Self Supporting	DPW Street & Sewer Repair	10034424	PW Equipment	PW2138R	R	2 Axle 26,000 lb. Medium duty cribbing truck with Utility Bed and #5000 crane	1	\$ 258,230	0	\$ -	This truck is used for transporting bricks, pavers, and manholes frames and covers to perform brick and sewer related work. This truck has been in service since 1993 and beyond its service life. It breaks down often and very expensive to maintain.	429-731	49521	1997	International 4700 LP	34040

BUDGET FORM 4C: Fleet Requests

DEPARTMENT: _____

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not.

Requests will be reviewed by Fleet Management.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last to are sequencing numbers (i.e. 01, 02)

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making new vehicle purchase term contracts available for departments. The following is the status of each, as of December 15, 2019. For police pursuit vehicles a new contract award & execution is expected by early Jan 2020. For alternative fuel vehicles a new contract award & execution is expected by early Jan 2020. For pickup trucks, SUVs, and vans, TC72503 is active until end of Jan 2020, a new contract award & execution is expected by the end of Feb 2020. For short-bed pickup trucks, TC72503-A is active until end of Jan 2020, a new contract award & execution is expected by the end of Feb 2020.

New Vehicle Specifications														Term Contract Information			Cost Information			Replacement Vehicle Information						
Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - license Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY		PW2177		Ford Ranger Crew Cab				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city. We currently have 1 truck for the whole bureau that are capable of moving more than 2 people. This will help with parking around the City and use of multiple vehicles to travel to one location.	Yes	TC 72503-A, Q3: Short Bed - 1/2 Ton Crew Cab PU --- Ford F-150		\$ 30,693.12	\$ 9,999.88		\$ 44,151.91	417Y421	1202151	2005	Ford Ranger	25268
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY		PW2179		Stake Side Truck				1	The sides of a stake bed truck are easily removable and can be used to safely load with a forklift on 3 sides of the truck. This will reduce labor and loading/unloading times for projects.				\$ 94,964.48			\$ 103,036.46					
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY		PW2180		Bucket Truck				1	Due to an increase in work load BBR needs 2 new bucket trucks keep up with lighting repairs in San Francisco's Plazas. The trucks are also needed to paint exteriors of City Owned properties and will eliminate some rental charges.				\$ 191,876.00			\$ 208,185.46					
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY		PW2180		Bucket Truck				1	Due to an increase in work load BBR needs 2 new bucket trucks keep up with lighting repairs in San Francisco's Plazas. The trucks are also needed to paint exteriors of City Owned properties and will eliminate some rental charges.				\$ 191,876.00			\$ 208,185.46					
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY		PW2181		Large Flatbed Truck				1	The current truck has no safety features and the lift no longer functions properly causing more work and less production. It will be shared by the bureau and not assigned to a particular shop.				\$ 162,094.00			\$ 175,871.99	417-672	104141	1988	GMC C7000	17795
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2213		Transit Vans				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city, new vans will be easier to park and drive.	Yes	TC 72503, F3: Compact Cargo Van, Standard WB --- Ford Transit Connect		\$ 21,206.00	\$ 13,316.00		\$ 37,456.37	417555	1012856	1998	Ford E250	82137
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2213		Transit Vans				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city, new vans will be easier to park and drive.	Yes	TC 72503, F3: Compact Cargo Van, Standard WB --- Ford Transit Connect		\$ 21,206.00	\$ 13,316.00		\$ 37,456.37	417628	1035083	1999	Ford E350	41007
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2213		Transit Vans				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city, new vans will be easier to park and drive.	Yes	TC 72503, F3: Compact Cargo Van, Standard WB --- Ford Transit Connect		\$ 21,206.00	\$ 13,316.00		\$ 37,456.37	417630	1510127	1999	FORD F350	64820
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2213		Transit Vans				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city, new vans will be easier to park and drive.	Yes	TC 72503, F3: Compact Cargo Van, Standard WB --- Ford Transit Connect		\$ 21,206.00	\$ 13,316.00		\$ 37,456.37	417631	1037160	1999	FORD F350	57227
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2214		1 Ton Pick Up Truck with utility bed				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city.				\$ 80,915.12			\$ 87,792.91	417500	478647	1992	CHEVROLET G30	47,582.0
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2214		1 Ton Pick Up Truck with utility bed				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city.				\$ 80,915.12			\$ 87,792.91	41700003	1211421	2005	Ford Ranger	56514
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2214		1 Ton Pick Up Truck with utility bed				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city.				\$ 80,915.12			\$ 87,792.91	417501	31494	1996	Ford F250	65069
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2214		1 Ton Pick Up Truck with utility bed				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city.				\$ 80,915.12			\$ 87,792.91	417Y409	1179657	2004	Ford Ranger	65737
	General Fund	Public Works (DPW)	417: DPW Building Repair		BY+1		PW2215		Ford Ranger Crew Cab				1	Replacing old outdated vehicles without current safety features. Will improve fuel consumption and mobility around the city. We currently have 1 truck for the whole bureau that are capable of moving more than 2 people. This will help with parking around the City and use of multiple vehicles to travel to one location.	Yes	TC 72503, F3: Compact Cargo Van, Standard WB --- Ford Transit Connect		\$ 21,206.00	\$ 21,114.72		\$ 45,917.98	417Y410	1191885	2004	FORD RANGER	34231
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY		PW2182		Equipment Trailer				1	For Mini Excavator and Small Track Loader to be transported on.				\$ 17,809.00			\$ 19,322.77					
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY		PW2182		Equipment Trailer				1	For Mini Excavator and Small Track Loader to be transported on.				\$ 17,809.00			\$ 19,322.77					
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY		PW2182		Equipment Trailer				1	For Mini Excavator and Small Track Loader to be transported on.				\$ 17,809.00			\$ 19,322.77					
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY		PW2183		F-450 Mini Dump Truck				1	For gardeners to transfer materials such as mulch, crushed rock, and debris for Landscape maintenance and installation projects.				\$ 87,800.00			\$ 95,263.00	450-420	1250928	2007	Ford Ranger	34881
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY		PW2183		F-450 Mini Dump Truck				1	For gardeners to transfer materials such as mulch, crushed rock, and debris for Landscape maintenance and installation projects.				\$ 87,800.00			\$ 95,263.00	450-469	1077837	2001	Ford F150	67870
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY		PW2184		One and 1/4 Ton with 500 gal watering rig and electric auxillary pump				1	Due to increased workload as a result of Citywide Addback and ERAF funding of tree planting efforts, BUF is maximizing its watering truck utilization and requires additional equipment to sustain watering operations.				\$ 124,714.10			\$ 135,314.80					
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2217		One Ton with lift gate				1	For landscape supervisors to inspect worksites, carry tools and small equipment, and support Young Tree Care and Backfill crews. Currently, supervisors are using much larger trucks better used by crews instead of having purpose-built supervisory vehicles.				\$ 91,147.77			\$ 98,895.34					
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2217		One Ton with lift gate				1	For landscape supervisors to inspect worksites, carry tools and small equipment, and support Young Tree Care and Backfill crews. Currently, supervisors are using much larger trucks better used by crews instead of having purpose-built supervisory vehicles.				\$ 91,147.77			\$ 98,895.34					
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2218		One Ton with lift gate				1	For landscape supervisors to inspect worksites, carry tools and small equipment, and support crews. Currently, supervisors are using vehicles at the end of their serviceable life.				\$ 91,147.77			\$ 98,895.34	450-608	1202035	2004	Ford F350	58079
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2218		One Ton with lift gate				1	For landscape supervisors to inspect worksites, carry tools and small equipment, and support crews. Currently, supervisors are using vehicles at the end of their serviceable life.				\$ 91,147.77			\$ 98,895.34	450-608	1202035	2004	Ford F350	58079
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2219		One Ton crew cab dump truck				1	For gardeners to transport staff to worksites with capacity to carry tools and equipment and to load with green waste.				\$ 103,036.46			\$ 111,794.56	450-628	49416	1996	Ford E350	56103
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2219		One Ton crew cab dump truck				1	For gardeners to transport staff to worksites with capacity to carry tools and equipment and to load with green waste.				\$ 103,036.46			\$ 111,794.56	450-628	49416	1996	Ford E350	56103
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2220		One and 1/4 Ton with 500 gal watering rig and electric auxillary pump				1	Due to increased workload as a result of Citywide Addback and ERAF funding of tree planting efforts, BUF is maximizing its watering truck utilization and requires additional equipment to sustain watering operations.				\$ 124,714.10			\$ 135,314.80	450-646	1211444	2006	Ford F350	55151
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2220		One and 1/4 Ton with 500 gal watering rig and electric auxillary pump				1	Due to increased workload as a result of Citywide Addback and ERAF funding of tree planting efforts, BUF is maximizing its watering truck utilization and requires additional equipment to sustain watering operations.				\$ 124,714.10			\$ 135,314.80	450-646	1211444	2006	Ford F350	55151
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry		BY+1		PW2220		One and 1/4 Ton with 500 gal watering rig and electric auxillary pump				1	Due to increased workload as a result of Citywide Addback and ERAF funding of tree planting efforts, BUF is maximizing its watering truck utilization and requires additional equipment to sustain watering operations.				\$ 124,714.10			\$ 135,314.80	450-646	1211444	2006	Ford F350	55151
	General Fund	Public Works (DPW)	431: DPW Street Environment Services		BY		PW2185		SWEEPER				1	Replacing equipment that are aging, past their useful life, and not CARB compliant. Replacing equipment is more cost effective than getting fines, which is currently estimated at \$25 million for the bureau's fleet of Tymco sweepers. The sweepers are essential equipment for the bureau's function.				\$ 333,912.74			\$ 362,295.32	4318815	1510155	2009	INTERNATIONAL 4300	71835
	General Fund	Public Works (DPW)	431: DPW Street Environment Services		BY		PW2185		SWEEPER				1	Replacing equipment that are aging, past their useful life, and not CARB compliant. Replacing equipment is more cost effective than getting fines, which is currently estimated at \$25 million for the bureau's fleet of Tymco sweepers. The sweepers are essential equipment for the bureau's function.				\$ 333,912.74			\$ 362,295.32	4318816	1284092	2009	INTERNATIONAL 4300	64304
	General Fund	Public Works (DPW)	431: DPW Street Environment Services		BY		PW2185		SWEEPER				1	Replacing equipment that are aging, past their useful life, and not CARB compliant. Replacing equipment is more cost effective than getting fines, which is currently estimated at \$25 million for the bureau's fleet of Tymco sweepers. The sweepers are essential equipment for the bureau's function.				\$ 333,912.74			\$ 362,295.32	4318817	1284093	2009	TYMCO 600	70439
	General Fund	Public Works (DPW)	431: DPW Street Environment Services		BY		PW2185		SWEEPER				1	Replacing equipment that are aging, past their useful life, and not CARB compliant. Replacing equipment is more cost effective than getting fines, which is currently estimated at \$25 million for the bureau's fleet of Tymco sweepers. The sweepers are essential equipment for the bureau's function.				\$ 333,912.74			\$ 362,295.32	43100063	1313100	2009	TYMCO 600	77015

	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2185		SWEeper				1	Replacing equipment that are aging, past their useful life, and not CARB compliant. Replacing equipment is more cost effective than getting fines, which is currently estimated at \$25 million for the bureau's fleet of Tymco sweepers. The sweepers are essential equipment for the bureau's function.				\$	333,912.74			\$	362,295.32	43100064	1313101	2009	TYMCO 600	61757	
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2185		SWEeper				1	Replacing equipment that are aging, past their useful life, and not CARB compliant. Replacing equipment is more cost effective than getting fines, which is currently estimated at \$25 million for the bureau's fleet of Tymco sweepers. The sweepers are essential equipment for the bureau's function.				\$	333,912.74			\$	362,295.32	43100085	1341157	2011	TYMCO 600	45195	
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2185		SWEeper				1	Replacing equipment that are aging, past their useful life, and not CARB compliant. Replacing equipment is more cost effective than getting fines, which is currently estimated at \$25 million for the bureau's fleet of Tymco sweepers. The sweepers are essential equipment for the bureau's function.				\$	333,912.74			\$	362,295.32	43100094	1341139	2011	TYMCO 600	42405	
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2185		SWEeper				1	Replacing equipment that are aging, past their useful life, and not CARB compliant. Replacing equipment is more cost effective than getting fines, which is currently estimated at \$25 million for the bureau's fleet of Tymco sweepers. The sweepers are essential equipment for the bureau's function.				\$	333,912.74			\$	362,295.32	43100105	1365810	2012	TYMCO 600	71272	
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2186		VAN-1 TON-PASSENGER				1	CARB non-compliant	Yes	TC 72503, E3: 15 Passenger Van --- Ford Transit		\$	34,940.69	\$	11,796.64		\$	50,710.00	4316624	1191925	2005	FORD E350	91801
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2186		VAN-1 TON-PASSENGER				1	CARB non-compliant	Yes	TC 72503, E3: 15 Passenger Van --- Ford Transit		\$	34,940.69	\$	11,796.64		\$	50,710.00	4316622	1191923	2005	FORD E350	75682
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2186		VAN-1 TON-PASSENGER				1	CARB non-compliant	Yes	TC 72503, E3: 15 Passenger Van --- Ford Transit		\$	34,940.69	\$	11,796.64		\$	50,710.00	4316628	1202028	2004	FORD E350	85697
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2186		VAN-1 TON-PASSENGER				1	CARB non-compliant	Yes	TC 72503, E3: 15 Passenger Van --- Ford Transit		\$	34,940.69	\$	11,796.64		\$	50,710.00	4316626	1202026	2004	FORD E350	64863
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2186		VAN-1 TON-PASSENGER				1	CARB non-compliant	Yes	TC 72503, E3: 15 Passenger Van --- Ford Transit		\$	34,940.69	\$	11,796.64		\$	50,710.00	4316625	1202025	2004	FORD E350	36482
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2187		Mini Packer (non-CDL garbage truck				1	Packers are needed for the harm reduction program to pick up larger debris in homeless encampment services. Since the program launched, packers that are used for zones are being pulled out from day-to-day routes, reducing operations efficiency. About 800-900K pounds of debris are picked up weekly, with at least about 20% of the load estimated due to the harm reduction program.				\$	285,331.49			\$	309,584.66						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2188		Bobcat Skid-steer				1	This bobcat skid steer is to address illegal dumping in the Bayview and other parts of the City. The one we are currently using belongs to SSR when available, and it would be more efficient to have one for SES.				\$	79,768.00			\$	86,548.28						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2191		Flat Rack Truck				1	HSOC Initiative				\$	65,650.00			\$	71,230.25						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2191		Flat Rack Truck				1	HSOC Initiative				\$	65,650.00			\$	71,230.25						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2192		Crew Cab Truck				1	The crew cab trucks will be used to transport workers in the Corridor Program for efficiency.				\$	72,249.00			\$	78,390.17						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2192		Crew Cab Truck				1	The crew cab trucks will be used to transport workers in the Corridor Program for efficiency.				\$	72,249.00			\$	78,390.17						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2192		Crew Cab Truck				1	The crew cab trucks will be used to transport workers in the Corridor Program for efficiency.				\$	72,249.00			\$	78,390.17						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2192		Crew Cab Truck				1	The crew cab trucks will be used to transport workers in the Corridor Program for efficiency.				\$	72,249.00			\$	78,390.17						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2193		Vactor Truck / Honey Wagon				1	Pitstop Initiative				\$	226,080.90			\$	245,297.78						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2194		Pick up trucks				1	Pitstop Initiative				\$	77,810.00			\$	84,423.85						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2194		Pick up trucks				1	Pitstop Initiative				\$	77,810.00			\$	84,423.85						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2194		Pick up trucks				1	Pitstop Initiative				\$	77,810.00			\$	84,423.85						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2194		Pick up trucks				1	Pitstop Initiative				\$	77,810.00			\$	84,423.85						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2194		Pick up trucks				1	Pitstop Initiative				\$	77,810.00			\$	84,423.85						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY		PW2195		Equipment Trailer				1	For the Bobcat Skid Steer to be transported on.				\$	17,809.00			\$	19,322.77						
	General Fund	Public Works (DPW)	431: DPW Street Environment Services	BY+1		PW2222		Vactor Truck / Honey Wagon				1	Pitstop Initiative				\$	235,124.13			\$	255,109.69						
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY		PW2197		Pothole Truck				1	This truck is over 20 years old and is unreliable. It is used by our pothole repair as a self-contained vehicle for repairing potholes. Because of its unreliability, it is not a truck that we can depend on each day. Also because of its age, it is a basic pothole truck that does not set-up with needed equipment such as a jack hammer, emulsion spray, etc. or the safety features included in more recently purchased vehicles. Replacing this truck will provide BSSR with a dependable, up-to-date pothole vehicle for use by our crews.				\$	390,000.00			\$	423,150.00	681-778	1004790	1998	INTERNATIONAL 4900	78,766	
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY		PW2198		Street Sweeper				1	This equipment functions as the back-up sweeper for the grinding and paving operations. It is required for dust control and job cleanliness. It is also used for removing sand accumulation on the Great Highway. The sweeper is 14 years old and well beyond its useful life and breaks down frequently. Because it is essential to our operations, we continue to repair it. The average annual maintenance costs over the past eight years is over \$30,000 per year. The on-going high annual maintenance costs do not justify continuing to keep this vehicle in our fleet. It is time to replace this sweeper.				\$	319,974.00			\$	347,171.79	681-00002	120122	2005	FREIGHTLINER FC80	43803	
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY		PW2199		Ford F 450 Mini-Dump				1	This vehicle is the workhorse of the sewer repair department and is used on a daily basis. It has been in service since 2007 and frequently breaks down. The truck currently is in Central Shops, possibly requiring an engine replacement. Repair costs over the past four years (excluding costs for latest breakdown) average \$7,000 per year. Replacing this truck will provide BSSR with a dependable vehicle for use by our crews.				\$	155,502.15			\$	168,719.83	429-660	1268479	2008	FORD.F450	52,468	
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY		PW21100		Deere 310SL HL 4 X 4 Backhoe				1	This backhoe is 16 years old and has in excess of 8,000 hours, well beyond the projected useful life of 4,500 hours expected for backhoes. Average repair costs over the life of the equipment exceeds \$8,000 per year. The last year that major repairs were made, maintenance costs exceeded \$18,000.				\$	183,032.41			\$	198,590.16	429-827	1147484	2002	CASE 5805M	8573 hrs	
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY+1		PW2225		Barricade Truck				1	This 2008 vehicle is used to transport and post A-frame barricades and No Parking Tow Away signs for all BSSR projects (Paving, Sewer, Special Events). It is also used to fuel equipment out in the field with gasoline and diesel (100 gallons total). The truck is currently in Central Shops awaiting approval for a \$33k engine repair. Two years ago, a \$25,000 repair was made. Due to the wear and tear this truck receives, continued costly repairs are not recommended and BSSR requests that the truck be replaced.				\$	155,502.15			\$	168,719.83	681-693	1313031	2008	FORD.F450	85949	
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY+1		PW2226		Ford F550 Asphalt Repair Truck				1	This vehicle has been in service since 2003 and has high maintenance costs due to break downs. Repair costs over the past six years average over \$13,000 per year. Replacing this truck will provide the asphalt shop with a dependable vehicle for use by our crews.				\$	155,502.15			\$	168,719.83	681-603	1465030	2003	FORD.F550	68993	
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY+1		PW2227		10-Wheel Dump Truck				1	This is a heavy duty truck used to transport asphalt and grindings to/from job sites. It was purchased in 1992. At 27 years old and over 140,000 miles, it is beyond its useful life and is subject to frequent mechanical problems. If a paving project does not have a sufficient number of reliable trucks available for use, either the work day is extended beyond the normal work shift to complete the paving of the block or we leave the block partially paved and return the next day. Either option increases costs, the latter also impacts the schedule for other paving projects.				\$	270,128.06			\$	293,088.94	681-782	379716	1993	KENWORTH T800B	133000	

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Public Works - Yard Operations
Contract: Security Guard Services

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

The contract will provide savings in salary and benefits to the city way above the costs associated with the contract. The savings will then allow funds to be diverted to other projects and urgent requests.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

The supplier who provides the services wholly specializes in administering security services and procedures, allowing the city to focus resources on providing services to the public instead of consuming time with internal, operational logistics.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

The Finance and Administration Manager oversees security guard performance, makes sure that logs are correctly updated, and verifies timesheets before payment is issued.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

The contractor pays the mandated minimum wage and provides required health benefits for full time employees as required by local law.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

Accounting and Finance staff monitor vendor status in PeopleSoft and hold off on any invoice payments until compliance violations are resolved through the relevant department.

6. The department's plan for City employees displaced by the contract; and,

Any security guard employed by the City can be transitioned to an open 9922 or similar classification with a salary step range that matches current salary.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

If costs associated with the contract exceed the cost savings to the city in salary and benefits, then the service would be better provided by City employees.

Name and job title of the person completing this questionnaire:

PROP J ANALYSIS SUMMARY

Public Works - Yard Operations
Security Guard Services

FISCAL YEAR 2020-21

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	249,081	\$	367,954
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	132,992	\$	144,618
Additional City Costs	\$	500	\$	1,000
	\$	382,573	\$	513,572

City cost if services are contracted out

Contract Cost	\$	118,169	\$	130,172
City Contract Monitoring	\$	4,820	\$	6,430
	\$	122,990	\$	136,602

City Savings from Contracting Out,				
Savings/(Cost)	\$	259,583	\$	376,970
		68%		73%

	Low	High
Estimated Contract Cost	\$ 118,169.35	\$ 130,171.81
Estimated Monitoring Cost	\$ 4,820.39	\$ 6,430.23

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
FT Security Guards	4	please see yellow highlight	\$ 112,585.72	\$ 123,844.39
As-Needed Security Guard	1	please see yellow highlight	\$ 5,583.63	\$ 6,327.42
TOTAL CONTRACT COST			\$ 118,169.35	\$ 130,171.81

As-needed, assuming 200 as-needed hours:
 $27.11 * (1.03) * 1 * 200 \text{ hours} = \$5,584.66 \rightarrow$
including 10% contingency $\rightarrow 5,584.66 * (1.1) = \$6,143.13$

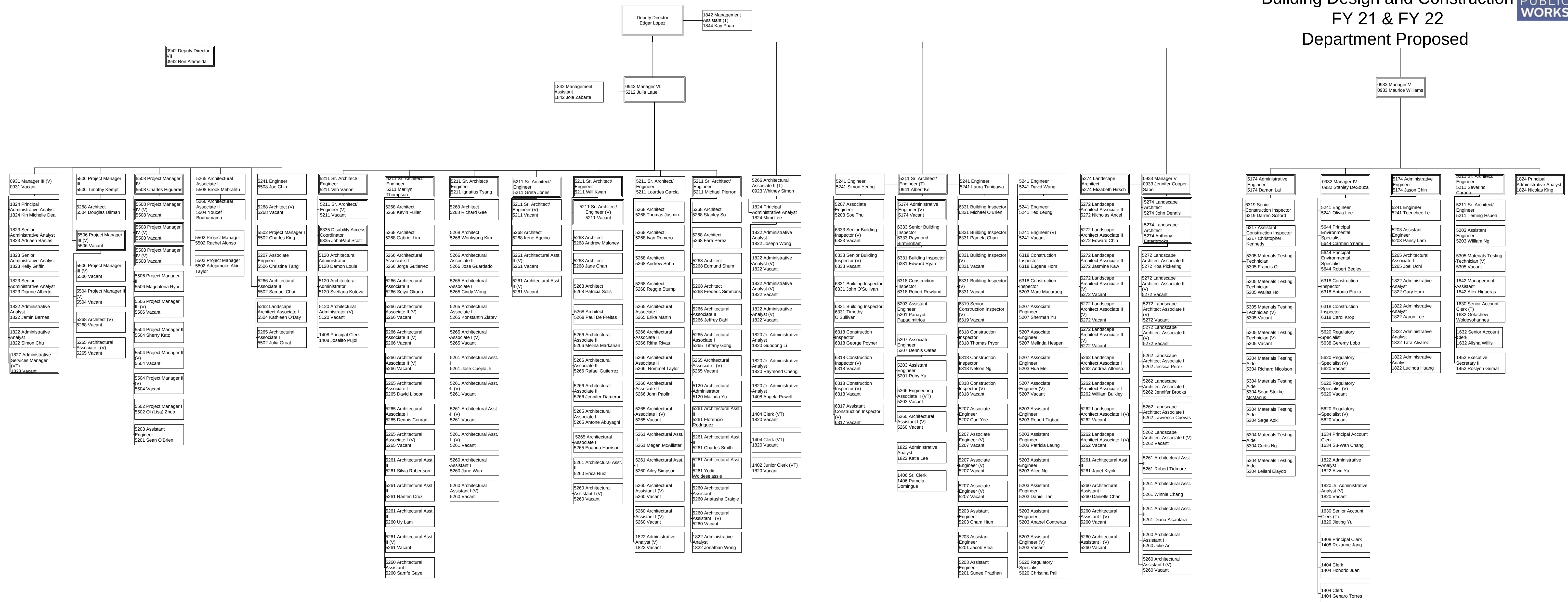
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY+1	PW2223	2 Axle 26,000 lb. Medium duty cribbing truck with Utility Bed and #5000 crane					(This equipment has been approved for FY21 but moved to FY22) All trench spoils from our sewer lateral replacement jobs are brought back to the operations yard to separate the broken concrete, asphalt, and soil for the purpose of recycling the concrete and reusing the soil as trench backfill. The existing shaker is 17 years old and because of the heavy duty work it performs it is fast approaching the end of its useful life and is in need of replacement. This equipment is essential to our operations but recent repairs highlighted that due to its age, it is difficult to find replacement parts and will become more and more difficult and expensive to maintain. We propose replacing this piece of equipment with a multi-purpose Powertrak 750 or similar machine. This equipment is compact, easy to move, and ideal for the limited space at the lower yard. It is 14.5 feet wide and can be fed with the city-owned loader to separate construction and demolition material.		\$	247,520.00		\$	268,559.20	658-R996	n/a	2001	Nordberg CV-900	n/a		
	Self-Supporting	Public Works (DPW)	429: DPW Sewer Repair	BY+1	PW2224	Vibratory Screen - Trench Spoil Separator					(This equipment has been approved for FY21 but moved to FY22) This truck is used for transporting bricks, pavers, and manholes frames and covers to perform brick and sewer related work. This truck has been in service since 1993 and beyond its service life. It breaks down often and very expensive to maintain.		\$	219,348.94		\$	237,993.60	429-731	49521	1997	International 4700 LP	70000		
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry	BY+1	PW2216	Krucke Boom Log Hauler					Due to increase workload as a result of Prop-E, BUF is adding additional staffing. Tree crews cannot perform their work on street trees without log haulers. This piece of equipment will reduce on the job work injuries.		\$	446,465.44		\$	484,415.00							
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry	BY	PW21101	1 Ton F350 Utility boxes with racks					To replace aging fleet from early 2000's, the trucks are costing more to repair each year, it is more efficient to replace new to reduce the cost.		\$	67,373.27		\$	73,100.00							
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry	BY	PW21101	1 Ton F350 Utility boxes with racks					To replace aging fleet from early 2000's, the trucks are costing more to repair each year, it is more efficient to replace new to reduce the cost.		\$	67,373.27		\$	73,100.00							
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry	BY+1	PW2228	1 Ton F350 Utility boxes with racks					To replace aging fleet from early 2000's, the trucks are costing more to repair each year, it is more efficient to replace new to reduce the cost.		\$	70,068.20		\$	76,024.00							
	Self-Supporting	Public Works (DPW)	450: DPW Urban Forestry	BY+1	PW2228	1 Ton F350 Utility boxes with racks					To replace aging fleet from early 2000's, the trucks are costing more to repair each year, it is more efficient to replace new to reduce the cost.		\$	70,068.20		\$	76,024.00							
	General Fund	Public Works (DPW)	420: DPW Subdivisions/Mapping	BY+1	PW2202R	Hybrid Vehicles					Replacement vehicle. 15 year old vehicles are beyond replacement schedule; better fuel economy and less pollution from new vehicle. Permanent field staff hired require vehicle.	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion	\$	26,048.18	\$	787.76	\$	29,117.00	420130	E1179598	2004	Toyota Prius	76476
	General Fund	Public Works (DPW)	420: DPW Subdivisions/Mapping	BY+1	PW2202R	Hybrid Vehicles					Replacement vehicle. 15 year old vehicles are beyond replacement schedule; better fuel economy and less pollution from new vehicle. Permanent field staff hired require vehicle.	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion	\$	26,048.18	\$	787.76	\$	29,117.00	420131	E1179899	2004	Toyota Prius	74858
	General Fund	Public Works (DPW)	420: DPW Subdivisions/Mapping	BY+1	PW2203N	Transit Vans					3 new vehicles to accommodate field staff hired. Vans will be used to conduct field staff training, transport field crew to job sites, perform land surveys & conduct permit inspections.	Yes	TC 72503, F3: Compact Cargo Van, Standard WB --- Ford Transit Connect	\$	21,206.00	\$	11,964.51	\$	35,990.00					
	General Fund	Public Works (DPW)	420: DPW Subdivisions/Mapping	BY+1	PW2203N	Transit Vans					3 new vehicles to accommodate field staff hired. Vans will be used to conduct field staff training, transport field crew to job sites, perform land surveys & conduct permit inspections.	Yes	TC 72503, F3: Compact Cargo Van, Standard WB --- Ford Transit Connect	\$	21,206.00	\$	11,964.51	\$	35,990.00					
	General Fund	Public Works (DPW)	420: DPW Subdivisions/Mapping	BY+1	PW2203N	Transit Vans					3 new vehicles to accommodate field staff hired. Vans will be used to conduct field staff training, transport field crew to job sites, perform land surveys & conduct permit inspections.	Yes	TC 72503, F3: Compact Cargo Van, Standard WB --- Ford Transit Connect	\$	21,206.00	\$	11,964.51	\$	35,990.00					
	General Fund	Public Works (DPW)	420: DPW Subdivisions/Mapping	BY+1	PW2201R	1/2 Ton (Ford F150)					Replacement vehicle. 20 year old vehicles are beyond replacement schedule; better fuel economy and less pollution from new vehicle. Permanent field staff hired require vehicle.	Yes	TC 72503-A, Q9: Short Bed - 1/2 Ton Regular Cab PU --- Ford F-150	\$	25,959.12	\$	13,157.93	\$	42,442.00	420514	E1035051	1999	Ford Ranger	108522
	Self-Supporting	Public Works (DPW)	421: DPW Engineering	BY	PW2146R	Hybrid Sedan					Replacing older less dependable vehicle that has frequent break downs resulting in higher repair costs. No current safety features.			\$	26,835.94		\$	116,468.00						
	Self-Supporting	Public Works (DPW)	421: DPW Engineering	BY	PW2147R	1/2 Ton (Ford F150)					Replacing older less dependable vehicle that has frequent break downs resulting in higher repair costs. No current safety features.			\$	39,117.05		\$	169,768.00						

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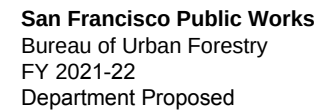
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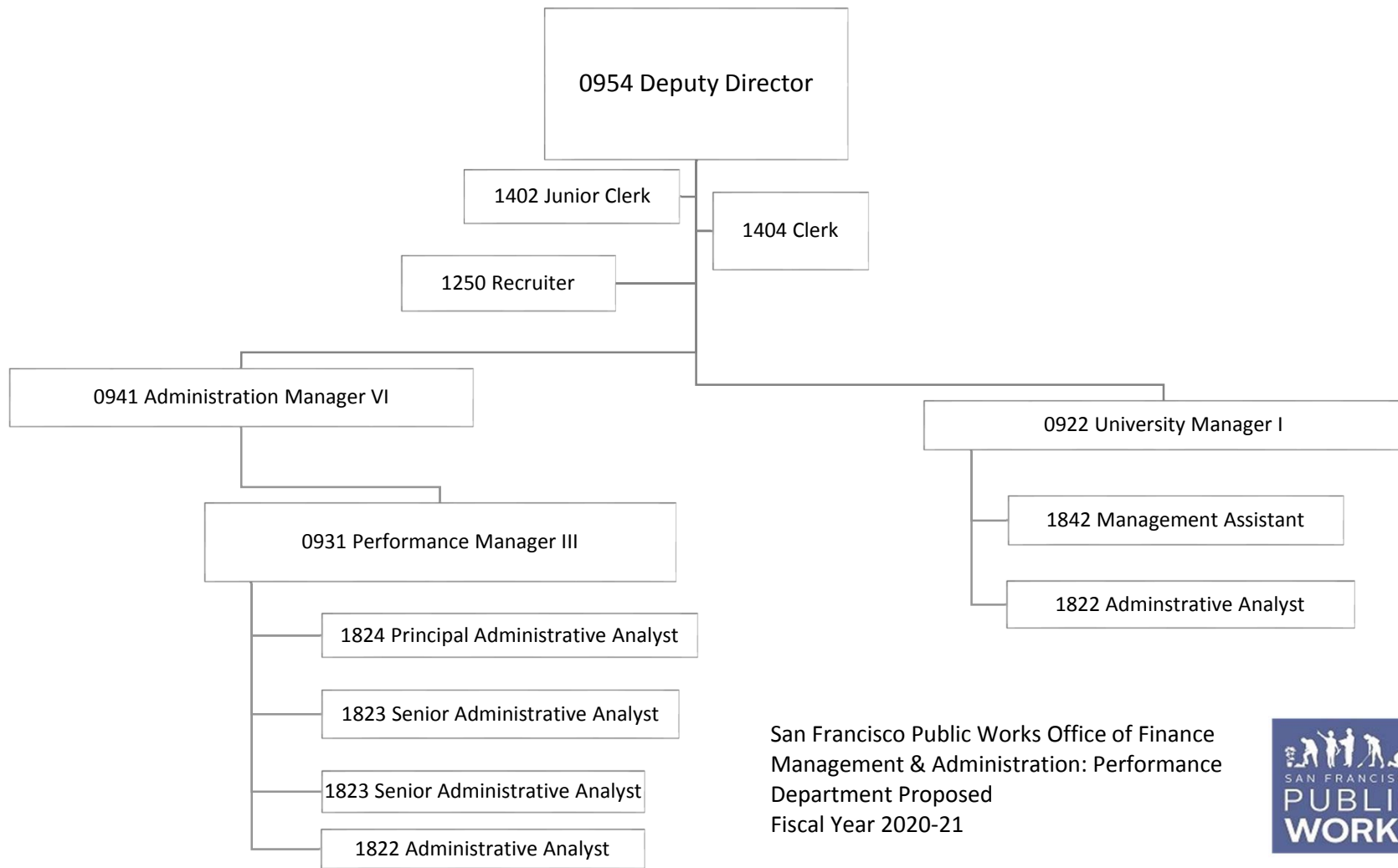
UNA	DPW	UNA-DPW	207956 DPW SES Budgetary	207990 DPW Operations	229897 DPW Street Emivonment Svcs	GFS	10040 GF PW Work Order	10002 Interdepartmental-Overhead	10016163 PW Work Order	2 PW Work Order Budget	486990 Exp Rec-General Unallocated	7443836	7645919	7645919	8587792	8587792	8587792	8587792	7645919	8790726	8790726	8790726	8790726	8790726
UNA	DPW	UNA-DPW	207957 DPW BSM Budgetary	207988 DPW Infrastructure	229906 DPW Street Use & Mapping	GFS	10040 GF PW Work Order	10002 Interdepartmental-Overhead	10016163 PW Work Order	2 PW Work Order Budget	486990 Exp Rec-General Unallocated	17759579	17296710	17296710	17248459	17248459	17248459	17248459	17296710	17540495	17540495	17540495	17540495	17540495
UNA	DPW	UNA-DPW	207958 DPW SSR Budgetary	207990 DPW Operations	229909 DPW Street & Sewer Repair	GFS	10040 GF PW Work Order	10002 Interdepartmental-Overhead	10016163 PW Work Order	2 PW Work Order Budget	486990 Exp Rec-General Unallocated	18585902	19264852	19264852	10740122	10740122	10740122	10740122	19264852	11459281	11459281	11459281	11459281	11459281
UNA	DPW	UNA-DPW	207959 DPW BUF Budgetary	207990 DPW Operations	249642 DPW Urban Forestry	GFS	10040 GF PW Work Order	10002 Interdepartmental-Overhead	10016163 PW Work Order	2 PW Work Order Budget	486990 Exp Rec-General Unallocated	16098668	16652913	16652913	11750192	11750192	11750192	11750192	16652913	12048558	12048558	12048558	12048558	12048558
UNA	DPW	UNA-DPW	233636 DPW OPTMA Deputy	228882 DPW Administration	225881 DPW Opdy Director Fin & Admin	GFS	10040 GF PW Work Order	10002 Interdepartmental-Overhead	10016163 PW Work Order	2 PW Work Order Budget	486990 Exp Rec-General Unallocated	0	0	0	7360	7360	7360	7360	0	8745	8745	8745	8745	8745

San Francisco Public Works
Building Design and Construction
FY 21 & FY 22
Department Proposed



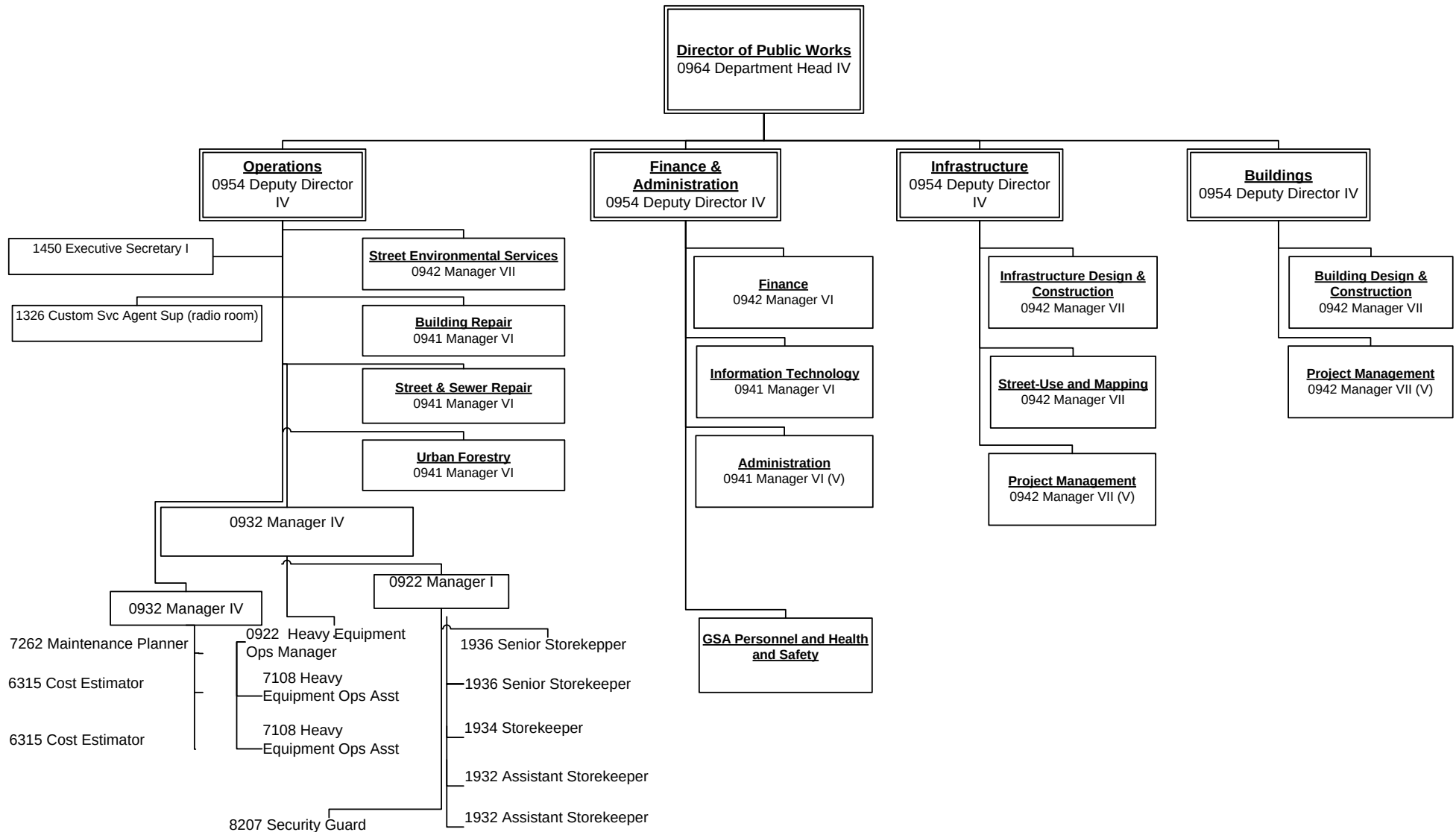
* (V) Vacant position
** (T) Reassigned Position





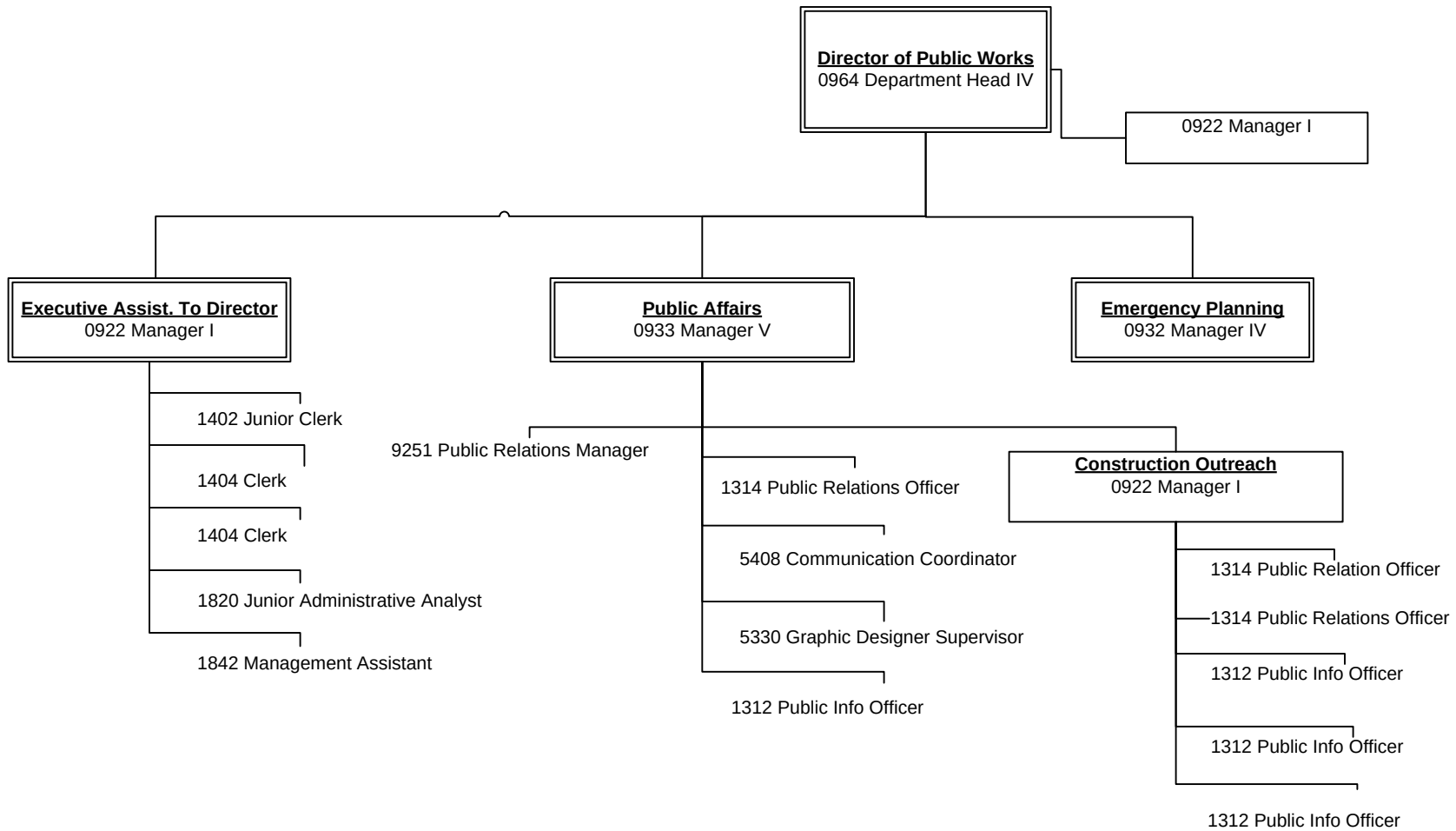
San Francisco Public Works Office of Finance
Management & Administration: Performance
Department Proposed
Fiscal Year 2020-21





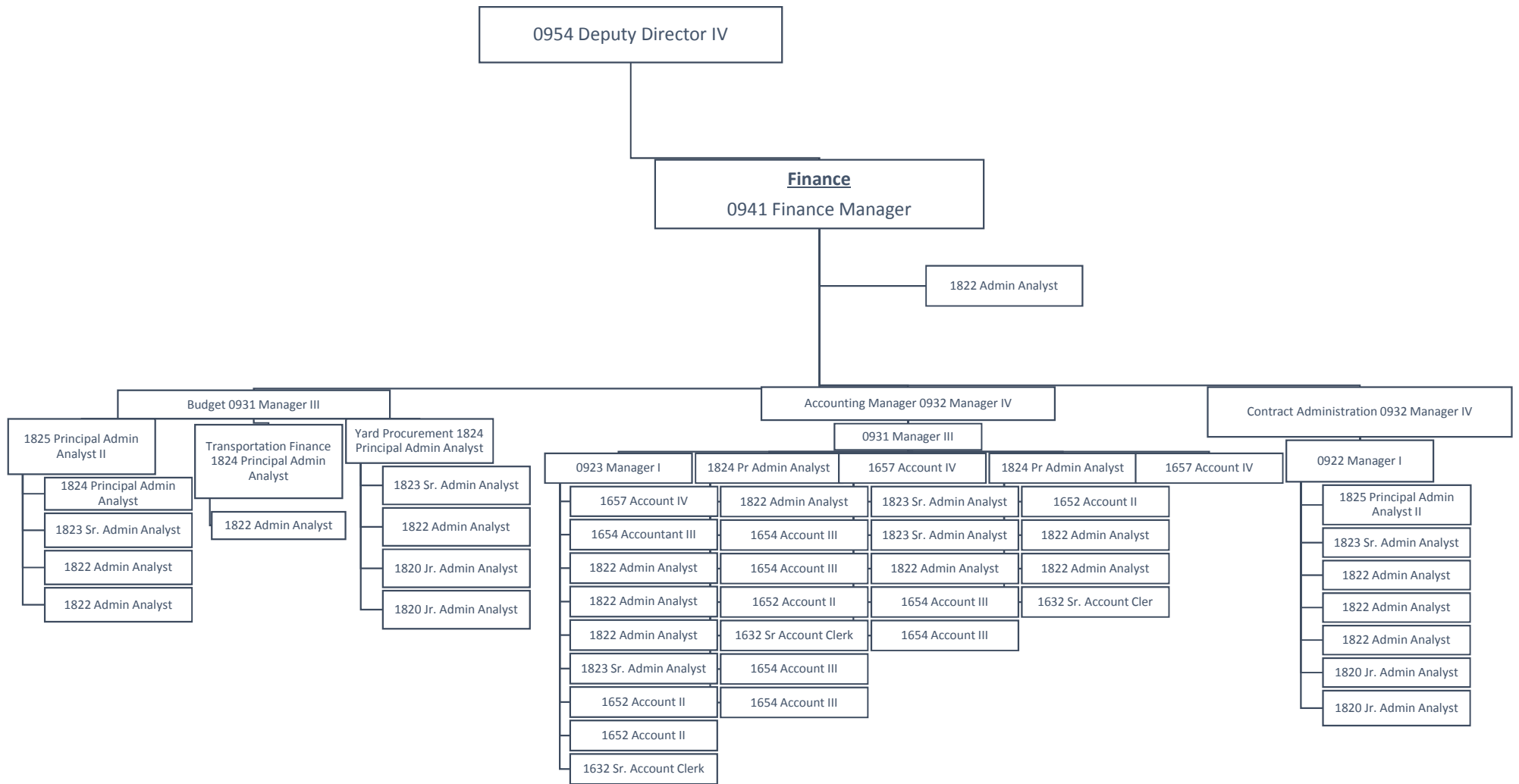
San Francisco Public Works
Deputy Directors
Fiscal Year 2020-21
Department Proposed





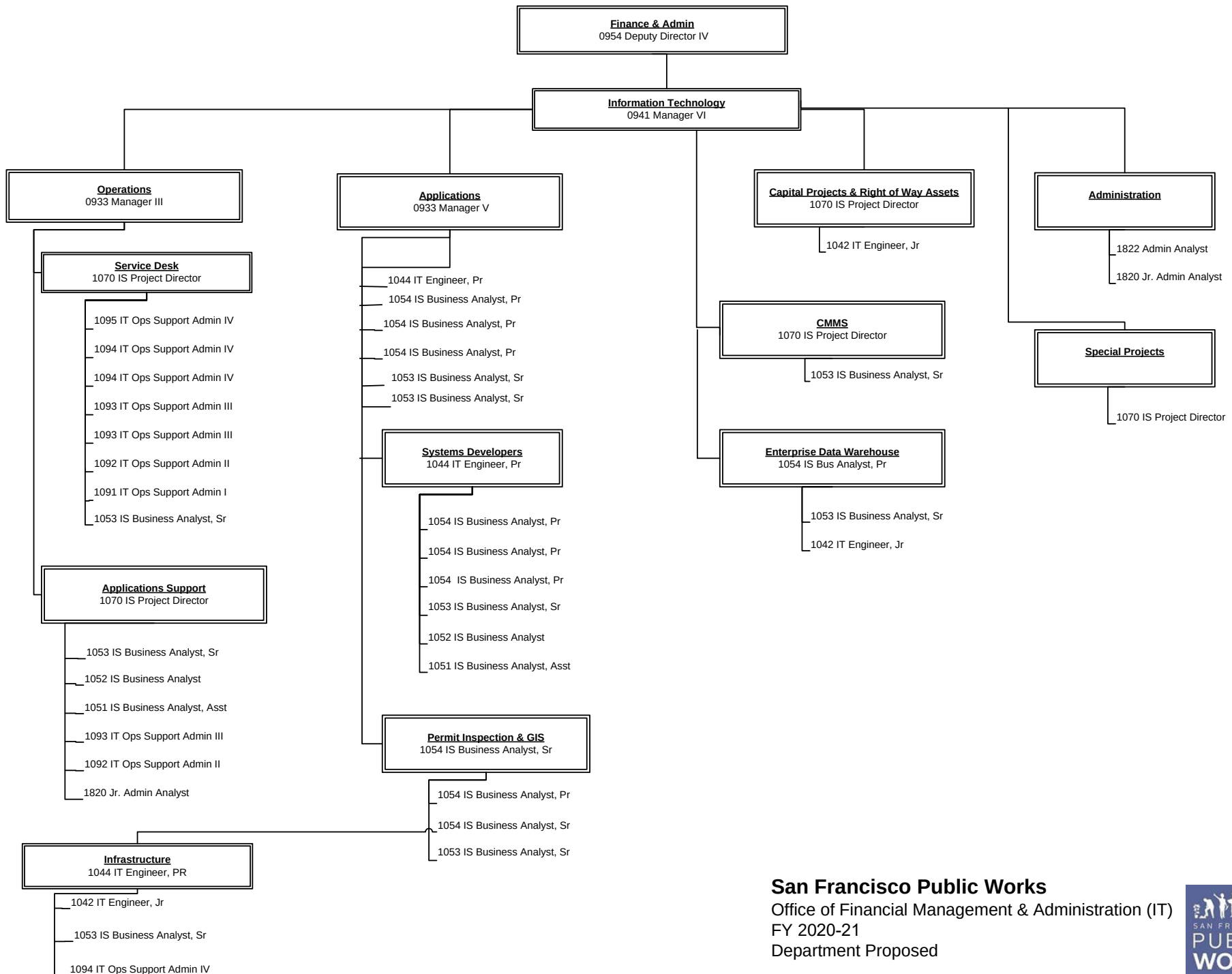
San Francisco Public Works
Director's Office
Fiscal Year 2020-21
Department Proposed

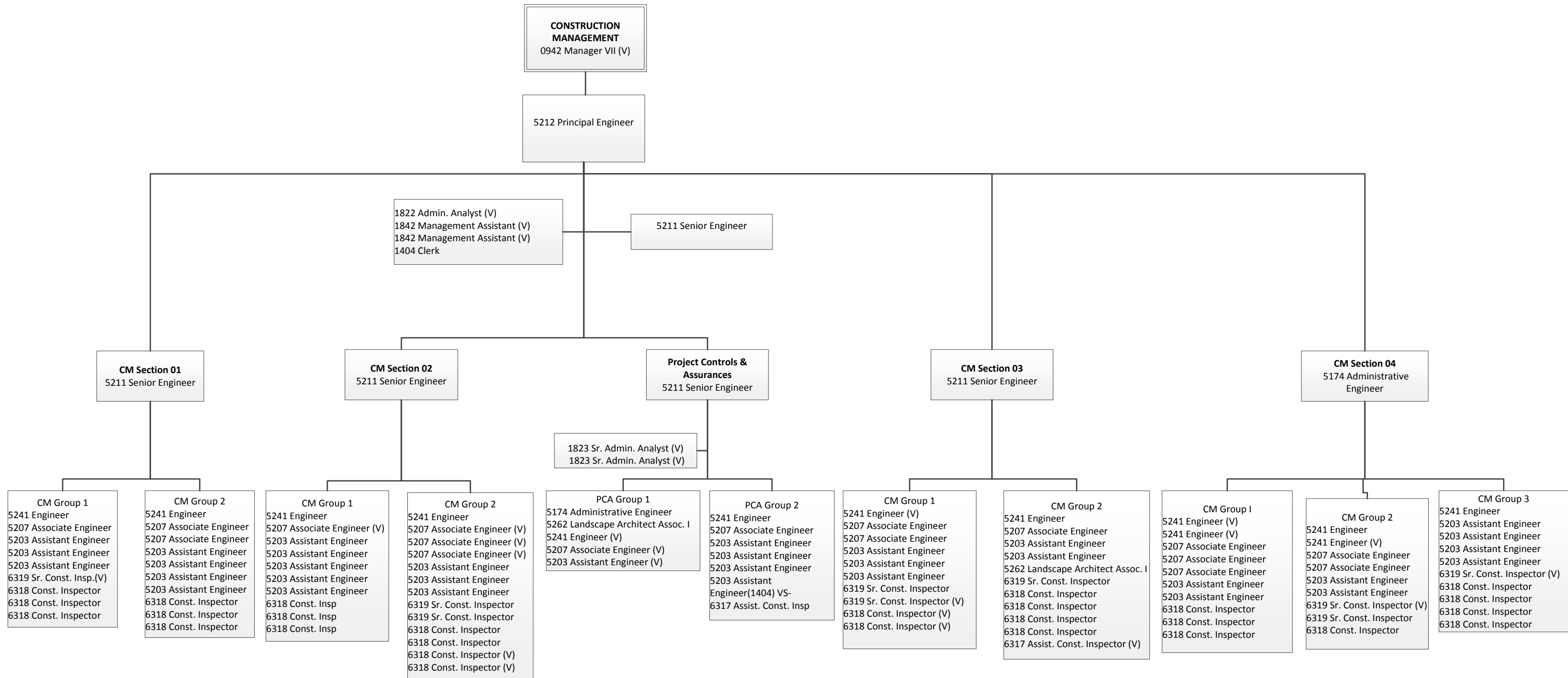


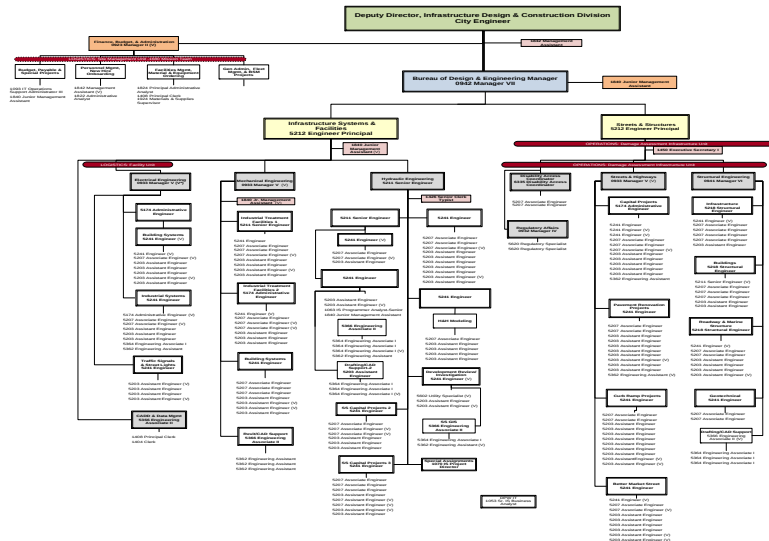


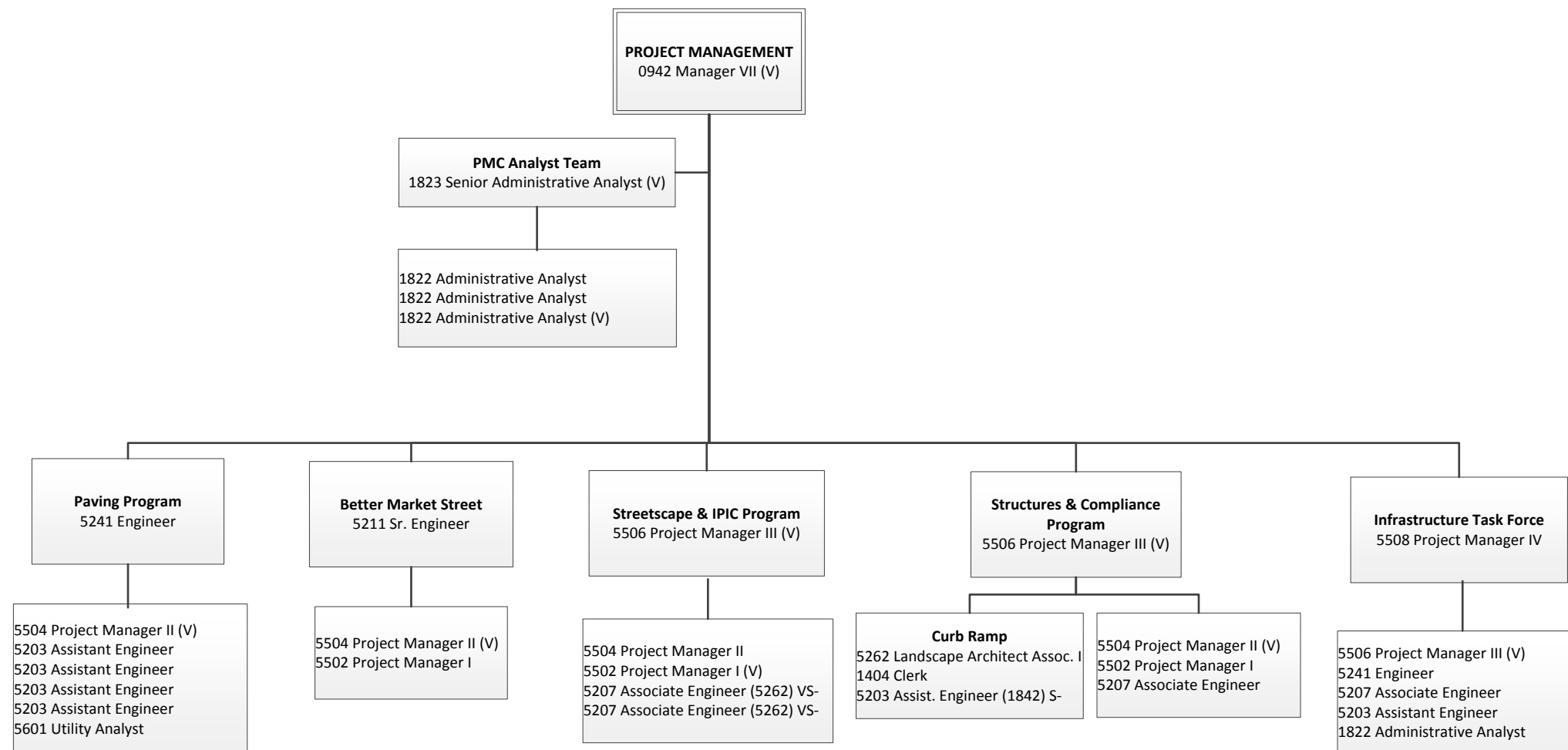
San Francisco Public Works
 Office of Finance Management & Administration:
 Budget, Finance and Contracts
 Fiscal Year 2020-21
 Department Proposed

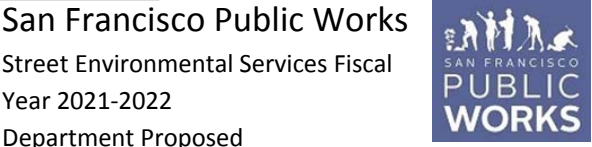


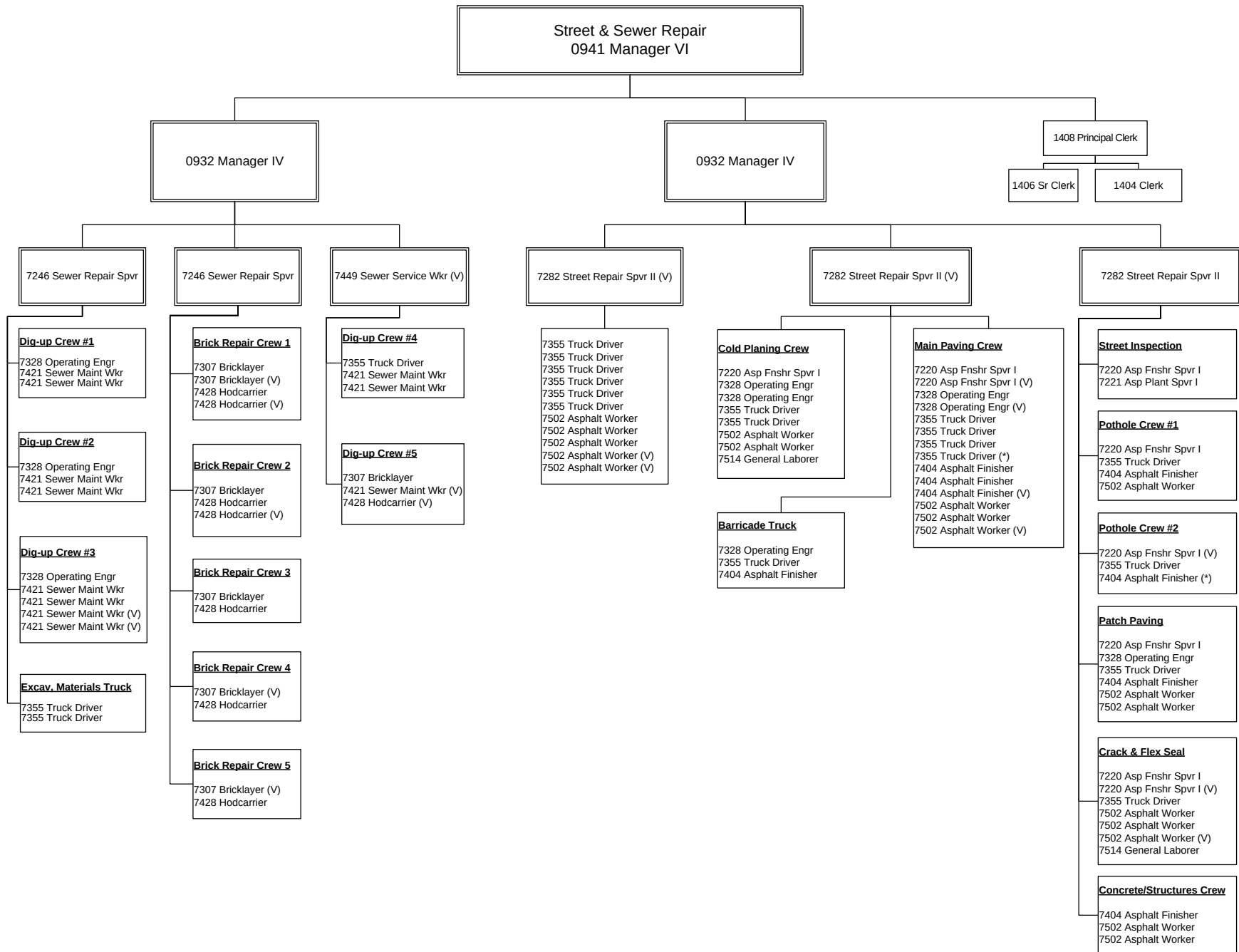














Department Proposed Budget

Fiscal Year 2020-21 and Fiscal Year 2021-22
City and County of San Francisco – February 21, 2020



San Francisco Public Works
Bureau Budget Summary FY 2019-20 through FY 2021-22

Fiscal Year 2019-20 Adopted Budget											
Bureau	Bureau Name	General Fund	IDS Fund	Gas Tax	Road Fund	Tree Maintenance	Solid Waste	Continuing Funds	Total	PTO Fund	Overhead
BDC	Building, Design & Construction	-	25,668,425	-	-	-	-	1,000,000	26,668,425	-	13,793,779
IDC	Infrastructure Design & Construction	-	28,405,348	-	-	-	-	106,011,470	134,416,818	-	17,972,981
BSM	Street Use & Mapping	-	17,759,579	-	-	-	-	9,820,851	27,580,430	-	3,398,130
BBR	Building Repair	-	20,701,792	-	-	-	-	4,141,910	24,843,702	-	3,235,188
BUF	Urban Forestry	-	16,098,667	8,483,548	-	22,438,000	-	3,227,470	50,247,685	-	3,713,428
SES	Street Environmental Services	-	7,443,837	6,314,307	-	-	8,760,285	71,858,817	94,377,246	-	8,029,181
SSR	Street & Sewer Repair	-	18,585,902	-	3,486,724	-	-	2,363,930	24,436,556	-	3,690,613
GEN	General Administration	-	-	-	-	-	-	1,057,132	1,057,132	-	59,523,323
	Total	-	134,663,550	14,797,855	3,486,724	22,438,000	8,760,285	199,481,580	383,627,994	-	113,356,623

Fiscal Year 2020-21 Proposed Budget											
Bureau	Bureau Name	General Fund	IDS Fund	Gas Tax	Road Fund	Tree Maintenance	Solid Waste	Continuing Funds	Total	PTO Fund	Overhead
BDC	Building, Design & Construction	-	28,467,730	-	-	-	-	250,000	28,717,730	7,941,591	24,026,908
IDC	Infrastructure Design & Construction	-	28,044,237	-	-	-	-	95,853,628	123,897,865	11,712,310	32,814,013
BSM	Street Use & Mapping	5,782,154	17,589,463	-	-	-	-	4,431,544	27,803,161	2,757,306	5,330,796
BBR	Building Repair	3,354,936	22,281,105	-	-	-	-	738,110	26,374,151	2,982,941	6,250,632
BUF	Urban Forestry	-	13,872,450	9,096,654	-	22,920,000	-	1,512,121	47,401,225	3,906,817	7,715,473
SES	Street Environmental Services	69,275,612	10,650,970	7,212,161	-	-	8,760,285	941,000	96,840,028	6,375,946	15,339,987
SSR	Street & Sewer Repair	-	17,552,174	-	3,994,110	-	-	2,482,128	24,028,412	1,995,083	5,280,655
GEN	General Administration	-	395,005	-	-	-	-	1,109,989	1,504,994	4,582,197	64,022,867
	Total	78,412,702	138,853,134	16,308,815	3,994,110	22,920,000	8,760,285	107,318,520	376,567,566	42,254,191	160,781,331

Percent Change from FY 2019-20 to FY 2020-21											
Bureau	Bureau Name	General Fund	IDS Fund	Gas Tax	Road Fund	Tree Maintenance	Solid Waste	Continuing Funds	Total	PTO Fund	Overhead
BDC	Building, Design & Construction	0.0%	10.9%	0.0%	0.0%	0.0%	0.0%	-75.0%	7.7%	0.0%	74.2%
IDC	Infrastructure Design & Construction	0.0%	-1.3%	0.0%	0.0%	0.0%	0.0%	-9.6%	-7.8%	0.0%	82.6%
BSM	Street Use & Mapping	0.0%	-1.0%	0.0%	0.0%	0.0%	0.0%	-54.9%	0.8%	0.0%	56.9%
BBR	Building Repair	0.0%	7.6%	0.0%	0.0%	0.0%	0.0%	-82.2%	6.2%	0.0%	93.2%
BUF	Urban Forestry	0.0%	-13.8%	7.2%	0.0%	2.1%	0.0%	-53.1%	-5.7%	0.0%	107.8%
SES	Street Environmental Services	0.0%	43.1%	14.2%	0.0%	0.0%	0.0%	-98.7%	2.6%	0.0%	91.1%
SSR	Street & Sewer Repair	0.0%	-5.6%	0.0%	14.6%	0.0%	0.0%	5.0%	-1.7%	0.0%	43.1%
GEN	General Administration	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	42.4%	0.0%	7.6%
	Total	0.0%	3.1%	10.2%	14.6%	2.1%	0.0%	-46.2%	-1.8%	0.0%	41.8%

Fiscal Year 2021-22 Proposed Budget											
Bureau	Bureau Name	General Fund	IDS Fund	Gas Tax	Road Fund	Tree Maintenance	Solid Waste	Continuing Funds	Total	PTO Fund	Overhead
BDC	Building, Design & Construction	-	29,002,158	-	-	-	-	-	29,002,158	8,148,479	24,231,959
IDC	Infrastructure Design & Construction	-	28,379,293	-	-	-	-	7,396,045	35,775,338	12,016,274	32,949,181
BSM	Street Use & Mapping	5,798,122	17,884,622	-	-	-	-	250,000	23,932,744	2,830,672	5,286,205
BBR	Building Repair	3,061,217	22,771,778	-	-	-	-	71,000	25,903,995	3,064,550	6,252,161
BUF	Urban Forestry	-	14,227,404	9,191,614	-	21,670,000	-	499,999	45,589,017	4,013,374	7,510,067
SES	Street Environmental Services	69,322,744	10,914,183	7,377,844	-	-	8,760,285	941,003	97,316,059	6,550,996	15,612,184
SSR	Street & Sewer Repair	-	18,501,821	-	3,225,230	-	-	2	21,727,053	2,049,305	5,865,665
GEN	General Administration	-	354,290	-	-	-	-	-	354,290	4,703,750	66,304,973
	Total	78,182,083	142,035,549	16,569,458	3,225,230	21,670,000	8,760,285	9,158,049	279,600,654	43,377,400	164,012,395

Percent Change from FY 2020-21 to FY 2021-22											
Bureau	Bureau Name	General Fund	IDS Fund	Gas Tax	Road Fund	Tree Maintenance	Solid Waste	Continuing Funds	Total	PTO Fund	Overhead
BDC	Building, Design & Construction	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	-100.0%	1.0%	2.6%	0.9%
IDC	Infrastructure Design & Construction	0.0%	1.2%	0.0%	0.0%	0.0%	0.0%	-92.3%	-71.1%	2.6%	0.4%
BSM	Street Use & Mapping	0.3%	1.7%	0.0%	0.0%	0.0%	0.0%	-94.4%	-13.9%	2.7%	-0.8%
BBR	Building Repair	-8.8%	2.2%	0.0%	0.0%	0.0%	0.0%	-90.4%	-1.8%	2.7%	0.0%
BUF	Urban Forestry	0.0%	2.6%	1.0%	0.0%	-5.5%	0.0%	-66.9%	-3.8%	2.7%	-2.7%
SES	Street Environmental Services	0.1%	2.5%	2.3%	0.0%	0.0%	0.0%	0.0%	0.5%	2.7%	1.8%
SSR	Street & Sewer Repair	0.0%	5.4%	0.0%	-19.3%	0.0%	0.0%	-100.0%	-9.6%	2.7%	11.1%
GEN	General Administration	0.0%	-10.3%	0.0%	0.0%	0.0%	0.0%	-100.0%	-76.5%	2.7%	3.6%
	Total	-0.3%	2.3%	1.6%	-19.3%	-5.5%	0.0%	-91.5%	-25.8%	2.7%	2.0%

San Francisco Public Works
Bureau Budget Summary by Expenditure Type FY 2019-20 through FY 2021-22

Fiscal Year 2019-20 Adopted Budget										
Account	Expenditure	BDC	IDC	BSM	BBR	BUF	SES	SSR	GEN	Total
5010	Salary	569,434	1,165,477	10,695,621	11,407,241	15,406,570	30,123,975	9,684,575	-	79,052,893
5060	Programmatic Projects	-	1,583,600	250,000	181,000	3,990,000	8,669,707	-	-	14,674,307
5130	Mandatory Fringe	45,100	270,070	4,542,061	4,795,557	6,628,452	12,993,153	4,032,630	-	33,307,023
5200	Overhead	25,013,593	26,958,554	7,726,892	6,655,960	8,974,848	22,941,164	6,667,307	-	104,938,318
5210	Non-Personnel Services	32,950	5,730,337	40,540	77,500	7,630,943	1,611,674	2,000	-	15,125,944
5380	City Grants	-	-	-	-	336,000	10,909,895	-	-	11,245,895
5400	Material and Supplies	2,000	-	500	193,514	760,436	2,044,119	136,408	-	3,136,977
5600	Capital Outlay	1,000,000	98,456,741	4,324,816	482,623	3,664,151	4,291,320	459,807	-	112,679,458
5610	Facilities Maintenance	-	252,039	-	642,486	-	-	2,363,930	1,057,132	4,315,587
5810	Services for Other Departments	5,348	-	-	407,821	2,856,285	792,239	1,089,899	-	5,151,592
5910	Gas Tax Revenue MTA Transfer Out	-	-	-	-	-	-	-	-	-
5980	Unappropriated Revenue Designated	-	-	-	-	-	-	-	-	-
	Total	26,668,425	134,416,818	27,580,430	24,843,702	50,247,685	94,377,246	24,436,556	1,057,132	383,627,994

Fiscal Year 2020-21 Proposed Budget										
Account	Expenditure	BDC	IDC	BSM	BBR	BUF	SES	SSR	GEN	Total
5010	Salary	8,511,025	12,674,826	13,175,751	14,567,623	20,024,011	33,761,084	11,102,711	4,582,197	118,399,228
5060	Programmatic Projects	-	1,583,600	250,000	71,000	500,000	7,386,285	-	1,163,620	10,954,505
5130	Mandatory Fringe	45,100	188,894	4,900,107	5,215,245	7,466,767	14,322,625	3,907,393	-	36,046,131
5200	Overhead	19,911,605	15,180,517	5,080,112	4,876,397	7,336,101	24,516,016	4,524,779	(5,350,812)	76,074,715
5210	Non-Personnel Services	-	5,812,445	35,500	77,500	7,253,950	1,611,674	879,844	-	15,670,913
5380	City Grants	-	-	-	-	300,000	10,860,241	-	-	11,160,241
5400	Material and Supplies	-	-	500	193,514	760,436	2,044,119	136,408	-	3,134,977
5600	Capital Outlay	250,000	88,092,942	4,361,191	337,664	3,025,479	1,482,040	-	-	97,549,316
5610	Facilities Maintenance	-	364,641	-	667,110	-	-	2,482,127	1,109,989	4,623,867
5810	Services for Other Departments	-	-	-	368,098	734,481	855,944	995,150	-	2,953,673
5910	Gas Tax Revenue MTA Transfer Out	-	-	-	-	-	-	-	-	-
5980	Unappropriated Revenue Designated	-	-	-	-	-	-	-	-	-
	Total	28,717,730	123,897,865	27,803,161	26,374,151	47,401,225	96,840,028	24,028,412	1,504,994	376,567,566

Percent Change from FY 2019-20 to FY 2020-21										
Account	Expenditure	BDC	IDC	BSM	BBR	BUF	SES	SSR	GEN	Total
5010	Salary	1394.6%	987.5%	23.2%	27.7%	30.0%	12.1%	14.6%	-	49.8%
5060	Programmatic Projects	-	0.0%	0.0%	-60.8%	-87.5%	-14.8%	-	-	-25.3%
5130	Mandatory Fringe	0.0%	-30.1%	7.9%	8.8%	12.6%	10.2%	-3.1%	-	8.2%
5200	Overhead	-20.4%	-43.7%	-34.3%	-26.7%	-18.3%	6.9%	-32.1%	-	-27.5%
5210	Non-Personnel Services	-100.0%	1.4%	-12.4%	0.0%	-4.9%	0.0%	43892.2%	-	3.6%
5380	City Grants	-	-	-	-	-10.7%	-0.5%	-	-	-0.8%
5400	Material and Supplies	-100.0%	-	0.0%	0.0%	0.0%	0.0%	0.0%	-	-0.1%
5600	Capital Outlay	-75.0%	-10.5%	0.8%	-30.0%	-17.4%	-65.5%	-100.0%	-	-13.4%
5610	Facilities Maintenance	-	44.7%	-	3.8%	-	-	5.0%	5.0%	7.1%
5810	Services for Other Departments	-100.0%	-	-	-9.7%	-74.3%	8.0%	-8.7%	-	-42.7%
5910	Gas Tax Revenue MTA Transfer Out	-	-	-	-	-	-	-	-	-
5980	Unappropriated Revenue Designated	-	-	-	-	-	-	-	-	-
	Total	7.7%	-7.8%	0.8%	6.2%	-5.7%	2.6%	-1.7%	42.4%	-1.8%

Fiscal Year 2021-22 Proposed Budget										
Account	Expenditure	BDC	IDC	BSM	BBR	BUF	SES	SSR	GEN	Total
5010	Salary	8,717,913	12,992,335	13,619,850	15,036,437	20,644,514	34,743,593	11,435,873	4,703,750	\$ 121,894,265
5060	Programmatic Projects	-	1,583,600	250,000	71,000	500,000	7,386,285	-	976,887	\$ 10,767,772
5130	Mandatory Fringe	45,100	188,798	4,932,640	5,267,129	7,557,294	14,509,874	3,948,918	-	\$ 36,449,753
5200	Overhead	20,239,145	15,198,160	5,094,254	4,890,317	7,201,354	25,304,329	5,195,704	(5,326,347)	\$ 77,796,916
5210	Non-Personnel Services	-	5,812,445	35,500	77,500	7,405,617	1,611,674	15,000	-	\$ 14,957,736
5380	City Grants	-	-	-	-	300,000	10,860,241	-	-	\$ 11,160,241
5400	Material and Supplies	-	-	500	193,514	760,436	2,044,119	136,408	-	\$ 3,134,977
5600	Capital Outlay	-	-	-	-	484,415	-	-	-	\$ 484,415
5610	Facilities Maintenance	-	-	-	-	-	-	-	-	\$ -
5810	Services for Other Departments	-	-	-	368,098	735,387	855,944	995,150	-	\$ 2,954,579
5910	Gas Tax Revenue MTA Transfer Out	-	-	-	-	-	-	-	-	\$ -
5980	Unappropriated Revenue Designated	-	-	-	-	-	-	-	-	\$ -
	Total	29,002,158	35,775,338	23,932,744	25,903,995	45,589,017	97,316,059	21,727,053	354,290	279,600,654

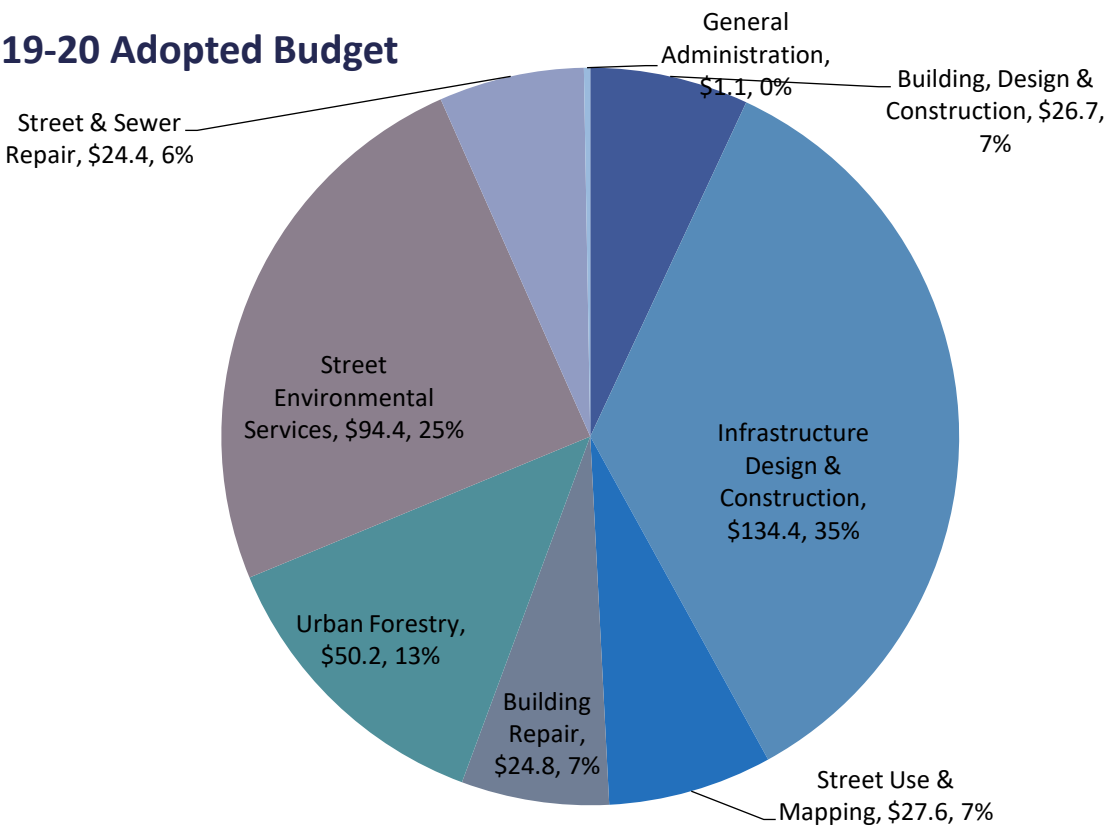
Percent Change from FY 2020-21 to FY 2021-22										
Account	Expenditure	BDC	IDC	BSM	BBR	BUF	SES	SSR	GEN	Total
5010	Salary	2.4%	2.5%	3.4%	3.2%	3.1%	2.9%	3.0%	2.7%	3.0%
5060	Programmatic Projects	-	0.0%	0.0%	0.0%	0.0%	0.0%	-	-16.0%	-1.7%
5130	Mandatory Fringe	0.0%	-0.1%	0.7%	1.0%	1.2%	1.3%	1.1%	-	1.1%
5200	Overhead	1.6%	0.1%	0.3%	0.3%	-1.8%	3.2%	14.8%	-	2.3%
5210	Non-Personnel Services	-	0.0%	0.0%	0.0%	2.1%	0.0%	-98.3%	-	-4.6%
5380	City Grants	-	-	-	-	0.0%	0.0%	-	-	0.0%
5400	Material and Supplies	-	-	0.0%	0.0%	0.0%	0.0%	0.0%	-	0.0%
5600	Capital Outlay	-100.0%	-100.0%	-100.0%	-100.0%	-84.0%	-100.0%	-	-	-99.5%
5610	Facilities Maintenance	-	-100.0%	-	-100.0%	-	-	-100.0%	-100.0%	-100.0%
5810	Services for Other Departments	-	-	-	0.0%	0.1%	0.0%	0.0%	-	0.0%
5910	Gas Tax Revenue MTA Transfer Out	-	-	-	-	-	-	-	-	-
5980	Unappropriated Revenue Designated	-	-	-	-	-	-	-	-	-
	Total	1.0%	-71.1%	-13.9%	-1.8%	-3.8%	0.5%	-9.6%	-76.5%	-25.8%

Notes:

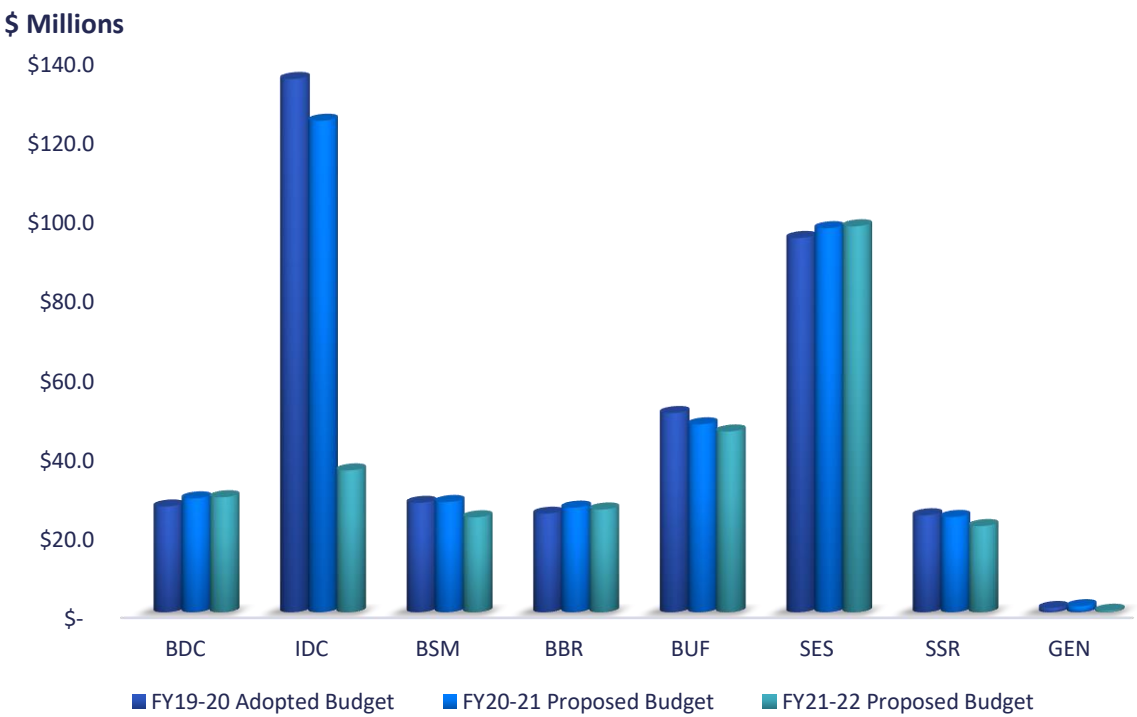
Total budget column includes allocated overhead budget.

San Francisco Public Works
Bureau Budget Summary - FY19 through FY21

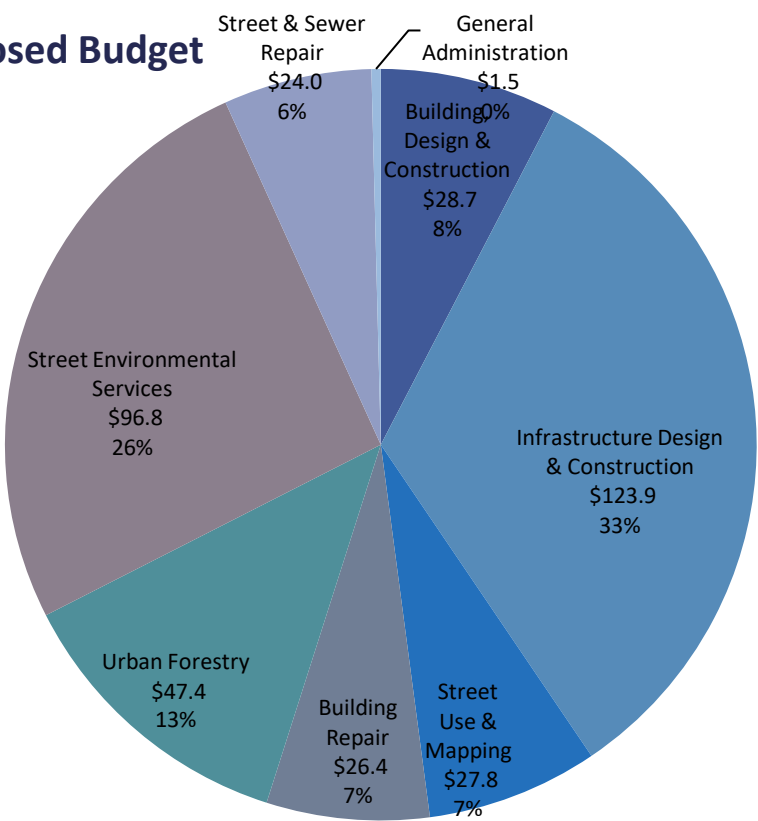
FY2019-20 Adopted Budget



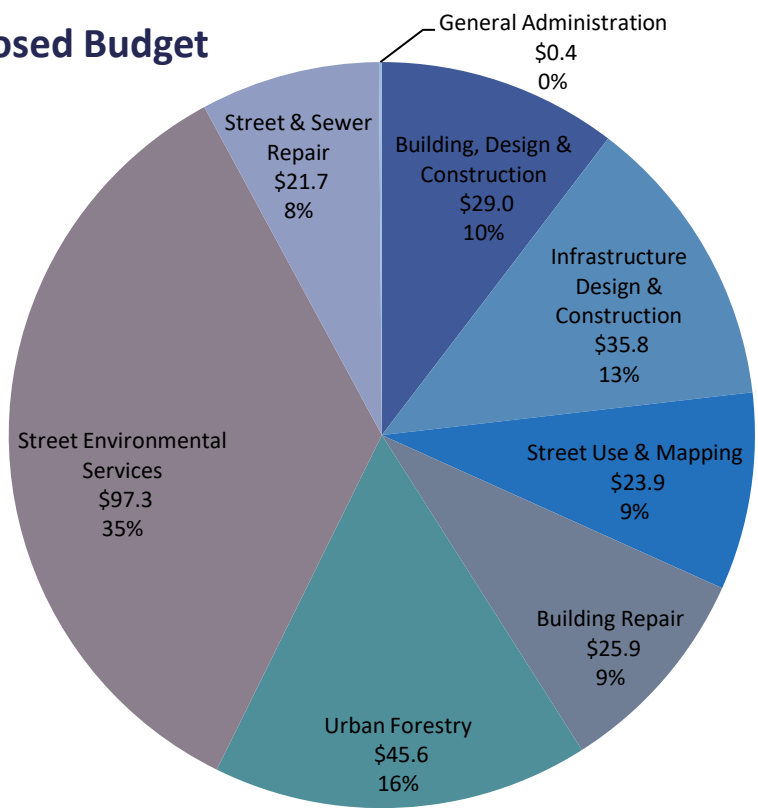
Bureau Summary - FY2019-20 through FY2021-22



FY2020-21 Proposed Budget



FY2021-22 Proposed Budget



San Francisco Public Works

Full-Time Equivalent (FTE) Permanent Positions - Budget Summary FY 2019-20 through FY 2021-22

Fiscal Year 2019-20 Adopted Budget								
Bureau	Bureau Name	General Fund	Gas Tax	Road Fund	Tree Fund	IDS Fund	Overhead	Total
BDC	Building, Design & Construction	-	-	-	-	230.70	43.00	273.70
IDC	Infrastructure Design & Construction	-	-	-	-	344.70	33.00	377.70
BSM	Street Use & Mapping	27.50	-	-	-	79.35	7.00	113.85
BBR	Building Repair	9.00	-	-	-	106.62	6.77	122.39
BUF	Urban Forestry	-	43.00	-	60.00	82.00	6.00	191.00
SES	Street Environmental Services	253.89	25.00	-	-	47.00	6.00	331.89
SSR	Street & Sewer Repair	-	-	11.00	-	89.00	5.00	105.00
GEN	General Administration	-	-	-	-	11.00	145.50	156.50
	Total	290.39	68.00	11.00	60.00	990.37	252.27	1,672.03

Fiscal Year 2020-21 Proposed Budget								
Bureau	Bureau Name	General Fund	Gas Tax	Road Fund	Tree Fund	IDS Fund	Overhead	Total
BDC	Building, Design & Construction	-	-	-	-	235.00	38.00	273.00
IDC	Infrastructure Design & Construction	-	-	-	-	341.00	35.00	376.00
BSM	Street Use & Mapping	25.50	-	-	-	78.50	7.00	111.00
BBR	Building Repair	9.00	-	-	-	108.00	7.00	124.00
BUF	Urban Forestry	-	43.00	-	60.00	81.00	7.00	191.00
SES	Street Environmental Services	255.50	25.00	-	-	49.00	6.00	335.50
SSR	Street & Sewer Repair	-	-	11.00	-	82.00	5.00	98.00
GEN	General Administration	-	-	-	-	11.00	161.50	172.50
	Total	290.00	68.00	11.00	60.00	985.50	266.50	1,681.00

Percent Change from FY 2019-20 to FY 2020-21								
Bureau	Bureau Name	General Fund	Gas Tax	Road Fund	Tree Fund	IDS Fund	Overhead	Total
BDC	Building, Design & Construction	-	-	-	-	1.9%	-11.6%	-0.3%
IDC	Infrastructure Design & Construction	-	-	-	-	-1.1%	6.1%	-0.5%
BSM	Street Use & Mapping	-7.3%	-	-	-	-1.1%	0.0%	-2.5%
BBR	Building Repair	0.0%	-	-	-	1.3%	3.4%	1.3%
BUF	Urban Forestry	-	0.0%	-	0.0%	-1.2%	16.7%	0.0%
SES	Street Environmental Services	0.6%	0.0%	-	-	4.3%	0.0%	1.1%
SSR	Street & Sewer Repair	-	-	0.0%	-	-7.9%	0.0%	-6.7%
GEN	General Administration	-	-	-	-	0.0%	11.0%	10.2%
	Total	-0.1%	0.0%	0.0%	0.0%	-0.5%	5.6%	0.5%

Fiscal Year 2021-22 Adopted Budget								
Bureau	Bureau Name	General Fund	Gas Tax	Road Fund	Tree Fund	IDS Fund	Overhead	Total
BDC	Building, Design & Construction	-	-	-	-	235.00	38.00	273.00
IDC	Infrastructure Design & Construction	-	-	-	-	341.00	35.00	376.00
BSM	Street Use & Mapping	25.50	-	-	-	78.50	7.00	111.00
BBR	Building Repair	9.00	-	-	-	108.00	7.00	124.00
BUF	Urban Forestry	-	43.00	-	60.00	81.00	7.00	191.00
SES	Street Environmental Services	255.50	25.00	-	-	49.00	6.00	335.50
SSR	Street & Sewer Repair	-	-	11.00	-	82.00	5.00	98.00
GEN	General Administration	-	-	-	-	11.00	161.50	172.50
	Total	290.00	68.00	11.00	60.00	985.50	266.50	1,681.00

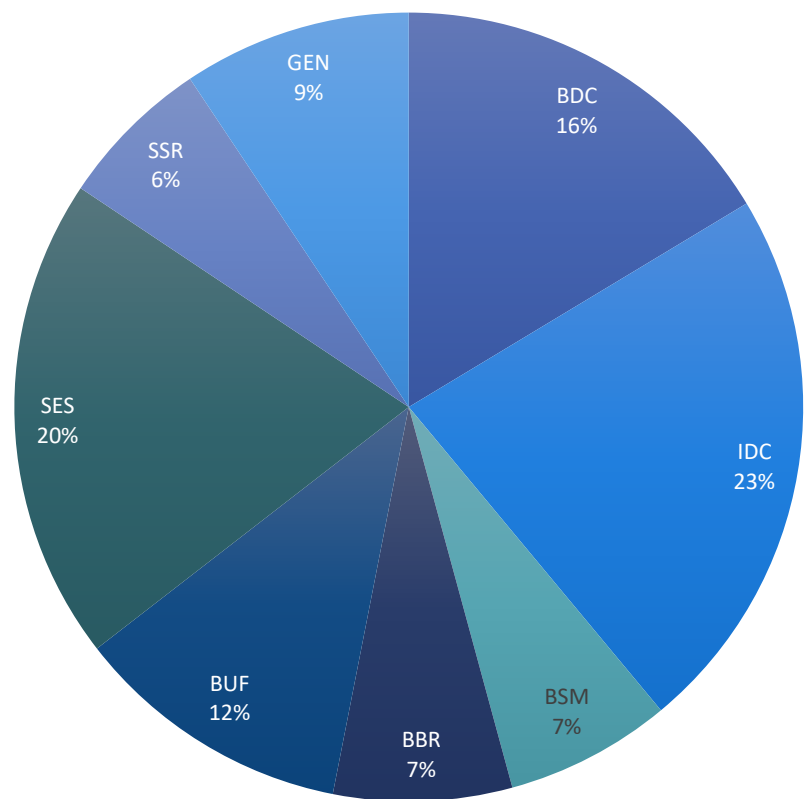
Percent Change from FY 2020-21 to FY 2021-22								
Bureau	Bureau Name	General Fund	Gas Tax	Road Fund	Tree Fund	IDS Fund	Overhead	Total
BDC	Building, Design & Construction	-	-	-	-	0.0%	0.0%	0.0%
IDC	Infrastructure Design & Construction	-	-	-	-	0.0%	0.0%	0.0%
BSM	Street Use & Mapping	0.0%	-	-	-	0.0%	0.0%	0.0%
BBR	Building Repair	0.0%	-	-	-	0.0%	0.0%	0.0%
BUF	Urban Forestry	-	0.0%	-	0.0%	0.0%	0.0%	0.0%
SES	Street Environmental Services	0.0%	0.0%	-	-	0.0%	0.0%	0.0%
SSR	Street & Sewer Repair	-	-	0.0%	-	0.0%	0.0%	0.0%
GEN	General Administration	-	-	-	-	0.0%	0.0%	0.0%
	Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

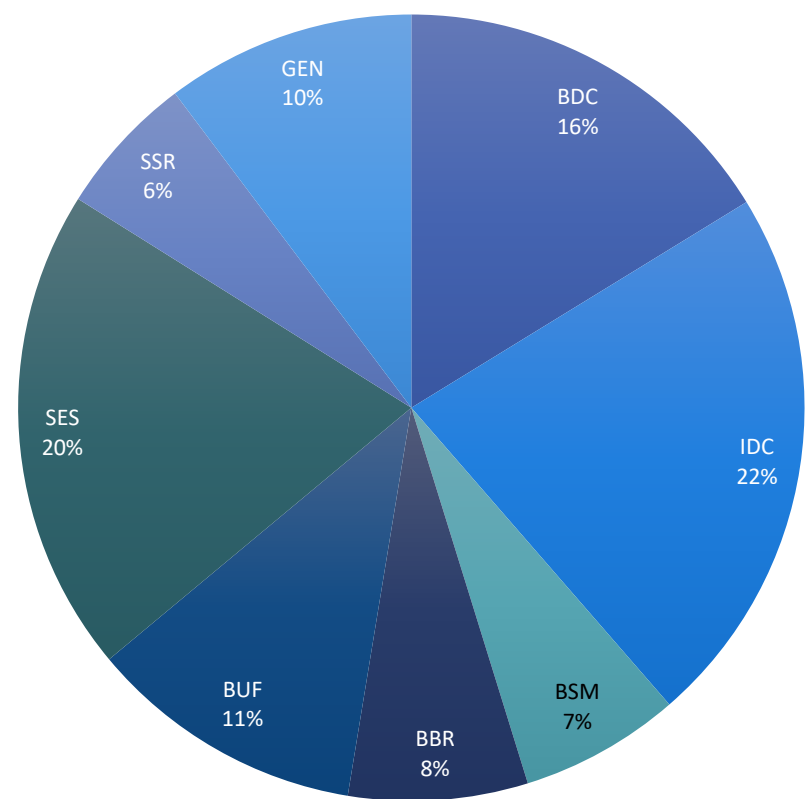
FTEs do not include temporary salaries and attrition

San Francisco Public Works
Bureau FTE Budget Summary - Budget Summary FY 2019-20 through FY 2021-22

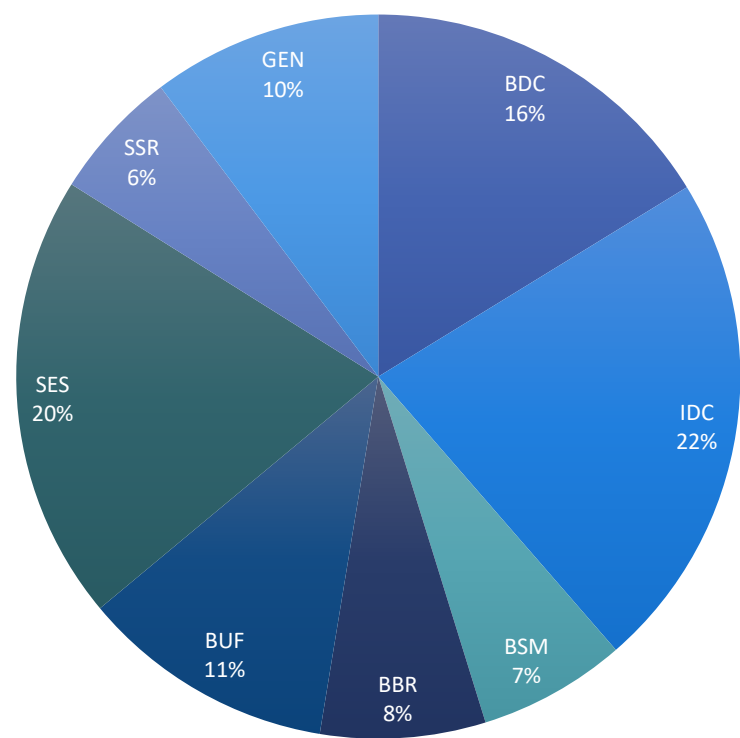
FY 2019-20 Adopted Budget



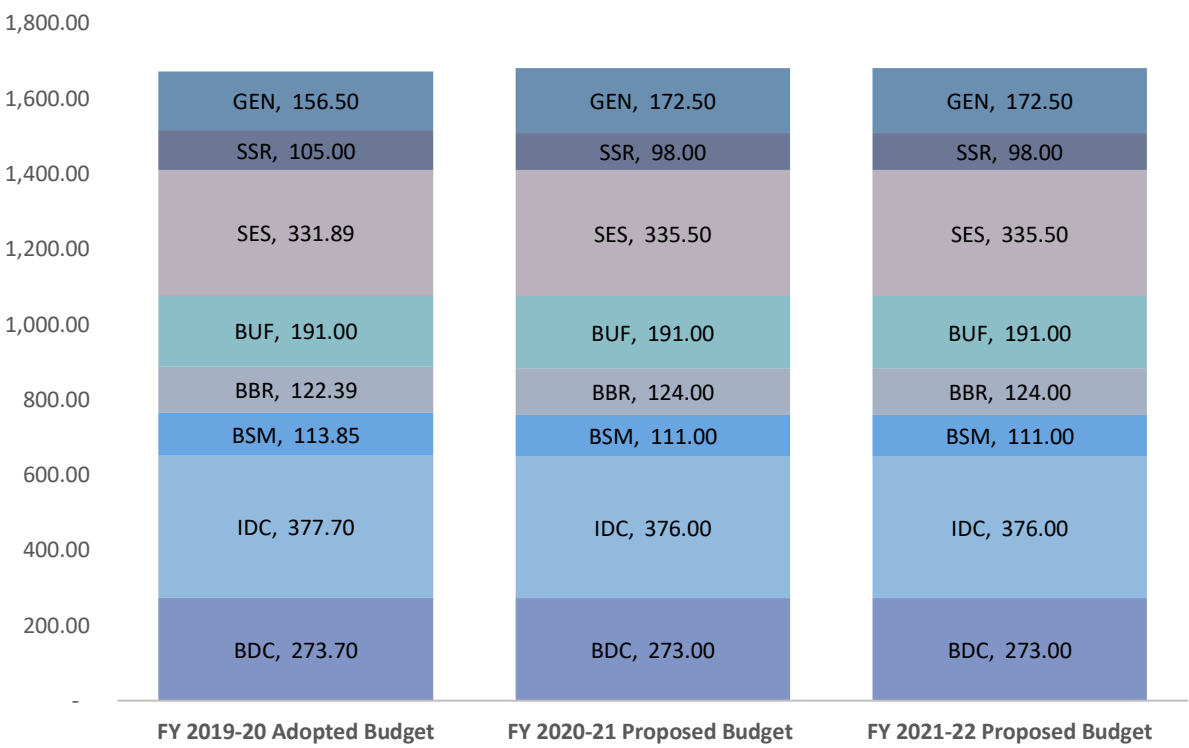
FY 2020-21 Proposed Budget



FY 2021-22 Proposed Budget



BUREAU FTE SUMMARY - FY 2018-19 THROUGH FY 2020-21



Building Design & Construction
All Funds Summary
Fiscal Year 2020-21

Account	Account Title	IDS Fund	Overhead Fund	Continuing Funds	Grand Total
501010	Perm Salaries-Misc-Regular	\$ -	\$ 3,297,614	\$ -	\$ 3,297,614
505010	Temp Misc Regular Salaries	\$ 386,534	\$ 868,269	\$ -	\$ 1,254,803
511010	Overtime - Scheduled Misc	\$ 182,900	\$ 7,967	\$ -	\$ 190,867
		\$ 569,434	\$ 4,173,850	\$ -	\$ 4,743,284
513010	Retire City Misc	\$ -	\$ 948,703	\$ -	\$ 948,703
514010	Social Security (Oasdi & Hi)	\$ 35,305	\$ 272,305	\$ -	\$ 307,610
514020	Social Sec-Medicare(HI Only)	\$ 8,257	\$ 73,780	\$ -	\$ 82,037
515010	Health Service-City Match	\$ -	\$ 122,979	\$ -	\$ 122,979
515710	Dependent Coverage	\$ -	\$ 309,344	\$ -	\$ 309,344
516010	Dental Coverage	\$ -	\$ 37,754	\$ -	\$ 37,754
517010	Unemployment Insurance	\$ 1,538	\$ 13,736	\$ -	\$ 15,274
519110	Flexible Benefit Package	\$ -	\$ 33,806	\$ -	\$ 33,806
519120	Long Term Disability Insurance	\$ -	\$ 10,778	\$ -	\$ 10,778
		\$ 45,100	\$ 1,823,185	\$ -	\$ 1,868,285
520100	Overhead Recovery	\$ -	\$ (16,085,317)	\$ -	\$ (16,085,317)
520190	Department Overhead	\$ 11,767,879	\$ -	\$ -	\$ 11,767,879
520290	Division Overhead	\$ 16,085,317	\$ -	\$ -	\$ 16,085,317
		\$ 27,853,196	\$ (16,085,317)	\$ -	\$ 11,767,879
521030	Air Travel - Employees	\$ -	\$ 12,144	\$ -	\$ 12,144
521050	Non-Air Travel - Employees	\$ -	\$ 37,854	\$ -	\$ 37,854
522000	Training - Budget	\$ -	\$ 121,500	\$ -	\$ 121,500
524010	Membership Fees	\$ -	\$ 16,236	\$ -	\$ 16,236
527000	Prof & Specialized Svcs-Bdgt	\$ -	\$ 80,000	\$ -	\$ 80,000
528010	Scavenger Services	\$ -	\$ 24,500	\$ -	\$ 24,500
535000	Other Current Expenses - Bdgt	\$ -	\$ 1,014,206	\$ -	\$ 1,014,206
535960	Software Licensing Fees	\$ -	\$ 326,000	\$ -	\$ 326,000
		\$ -	\$ 1,632,440	\$ -	\$ 1,632,440
540000	Materials & Supplies-Budget	\$ -	\$ 263,587	\$ -	\$ 263,587
549210	Data Processing Supplies	\$ -	\$ 214,500	\$ -	\$ 214,500
		\$ -	\$ 478,087	\$ -	\$ 478,087
560000	Equipment Purchase-Budget	\$ -	\$ 149,959	\$ -	\$ 149,959
567000	Bldgs,Struct&Imprv Proj-Budget	\$ -	\$ -	\$ 250,000	\$ 250,000
		\$ -	\$ 149,959	\$ 250,000	\$ 399,959
581013	GF-PUC-Ueb	\$ -	\$ 60,000	\$ -	\$ 60,000
581051	GF-PUC-Light Heat & Power	\$ -	\$ 13,457	\$ -	\$ 13,457
581065	Adm-Real Estate Special Svcs	\$ -	\$ 3,097	\$ -	\$ 3,097
581067	Sr-DPW-Building Repair	\$ -	\$ 730,237	\$ -	\$ 730,237
581071	Sr-DPW-Engineering	\$ -	\$ 20,000	\$ -	\$ 20,000
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ 20,000	\$ -	\$ 20,000
581140	DT Technology Projects	\$ -	\$ 15,000	\$ -	\$ 15,000
581170	GF-Risk Management Svcs (AAO)	\$ -	\$ 5,615	\$ -	\$ 5,615
581210	DT Technology Infrastructure	\$ -	\$ 285,363	\$ -	\$ 285,363
581270	GF-City Attorney-Legal Service	\$ -	\$ 100,000	\$ -	\$ 100,000
581350	GF-Emergency Communications	\$ -	\$ 20,671	\$ -	\$ 20,671
581360	DT Telecommunications Services	\$ -	\$ 153,955	\$ -	\$ 153,955
581410	GF-GSA-Facilities Mgmt Svcs	\$ -	\$ 64,944	\$ -	\$ 64,944
581500	GF-Human Rights Commission	\$ -	\$ 481,761	\$ -	\$ 481,761
581520	Ef-SFGH-Medical Service	\$ -	\$ 15,934	\$ -	\$ 15,934
581650	Leases Paid To Real Estate	\$ -	\$ 521,649	\$ -	\$ 521,649
581710	Is-Purch-Centrl Shop-AutoMaint	\$ -	\$ 130,920	\$ -	\$ 130,920
581740	Is-Purch-Centrl Shop-FuelStock	\$ -	\$ 17,135	\$ -	\$ 17,135
581780	OCA-Labor Standard Enforcement	\$ -	\$ 194,830	\$ -	\$ 194,830
581820	Is-Purch-Reproduction	\$ -	\$ 83,514	\$ -	\$ 83,514
581920	GF-HRc Surety Bond	\$ -	\$ 80,350	\$ -	\$ 80,350
		\$ -	\$ 3,018,432	\$ -	\$ 3,018,432
598040	Designated For General Reserve	\$ -	\$ 4,809,364	\$ -	\$ 4,809,364
		\$ -	\$ 4,809,364	\$ -	\$ 4,809,364
		\$ 28,467,730	\$ (0)	\$ 250,000	\$ 28,717,730

Building Design & Construction
All Funds Summary
Fiscal Year 2021-22

Account	Account Title	IDS Fund	Overhead Fund	Grand Total
501010	Perm Salaries-Misc-Regular	\$ -	\$ 3,421,693	\$ 3,421,693
505010	Temp Misc Regular Salaries	\$ 386,534	\$ 868,269	\$ 1,254,803
511010	Overtime - Scheduled Misc	\$ 182,900	\$ 7,967	\$ 190,867
		\$ 569,434	\$ 4,297,929	\$ 4,867,363
513010	Retire City Misc	\$ -	\$ 918,963	\$ 918,963
514010	Social Security (Oasdi & Hi)	\$ 35,305	\$ 280,108	\$ 315,413
514020	Social Sec-Medicare(HI Only)	\$ 8,257	\$ 75,927	\$ 84,184
515010	Health Service-City Match	\$ -	\$ 130,118	\$ 130,118
515710	Dependent Coverage	\$ -	\$ 327,280	\$ 327,280
516010	Dental Coverage	\$ -	\$ 38,514	\$ 38,514
517010	Unemployment Insurance	\$ 1,538	\$ 14,138	\$ 15,676
519110	Flexible Benefit Package	\$ -	\$ 35,770	\$ 35,770
519120	Long Term Disability Insurance	\$ -	\$ 11,153	\$ 11,153
		\$ 45,100	\$ 1,831,971	\$ 1,877,071
520100	Overhead Recovery	\$ -	\$ (16,083,480)	\$ (16,083,480)
520190	Department Overhead	\$ 12,304,143	\$ -	\$ 12,304,143
520290	Division Overhead	\$ 16,083,480	\$ -	\$ 16,083,480
		\$ 28,387,623	\$ (16,083,480)	\$ 12,304,143
521030	Air Travel - Employees	\$ -	\$ 12,144	\$ 12,144
521050	Non-Air Travel - Employees	\$ -	\$ 37,854	\$ 37,854
522000	Training - Budget	\$ -	\$ 110,000	\$ 110,000
524010	Membership Fees	\$ -	\$ 16,236	\$ 16,236
527000	Prof & Specialized Svcs-Bdgt	\$ -	\$ 80,000	\$ 80,000
528010	Scavenger Services	\$ -	\$ 24,500	\$ 24,500
535000	Other Current Expenses - Bdgt	\$ -	\$ 1,014,206	\$ 1,014,206
535960	Software Licensing Fees	\$ -	\$ 326,000	\$ 326,000
		\$ -	\$ 1,620,940	\$ 1,620,940
540000	Materials & Supplies-Budget	\$ -	\$ 248,800	\$ 248,800
549210	Data Processing Supplies	\$ -	\$ 214,500	\$ 214,500
		\$ -	\$ 463,300	\$ 463,300
581013	GF-PUC-Ueb	\$ -	\$ 60,000	\$ 60,000
581051	GF-PUC-Light Heat & Power	\$ -	\$ 13,457	\$ 13,457
581065	Adm-Real Estate Special Svcs	\$ -	\$ 3,097	\$ 3,097
581067	Sr-DPW-Building Repair	\$ -	\$ 730,237	\$ 730,237
581071	Sr-DPW-Engineering	\$ -	\$ 20,000	\$ 20,000
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ 20,000	\$ 20,000
581140	DT Technology Projects	\$ -	\$ 15,000	\$ 15,000
581170	GF-Risk Management Svcs (AAO)	\$ -	\$ 5,615	\$ 5,615
581210	DT Technology Infrastructure	\$ -	\$ 285,363	\$ 285,363
581270	GF-City Attorney-Legal Service	\$ -	\$ 100,000	\$ 100,000
581350	GF-Emergency Communications	\$ -	\$ 20,671	\$ 20,671
581360	DT Telecommunications Services	\$ -	\$ 153,955	\$ 153,955
581410	GF-GSA-Facilities Mgmt Svcs	\$ -	\$ 64,944	\$ 64,944
581500	GF-Human Rights Commission	\$ -	\$ 481,761	\$ 481,761
581520	Ef-SFGH-Medical Service	\$ -	\$ 15,934	\$ 15,934
581650	Leases Paid To Real Estate	\$ -	\$ 521,649	\$ 521,649
581710	Is-Purch-Centr Shop-AutoMaint	\$ -	\$ 130,920	\$ 130,920
581740	Is-Purch-Centr Shop-FuelStock	\$ -	\$ 17,135	\$ 17,135
581780	OCA-Labor Standard Enforcement	\$ -	\$ 194,830	\$ 194,830
581820	Is-Purch-Reproduction	\$ -	\$ 83,514	\$ 83,514
581920	GF-HRc Surety Bond	\$ -	\$ 80,350	\$ 80,350
		\$ -	\$ 3,018,432	\$ 3,018,432
598040	Designated For General Reserve	\$ -	\$ 4,850,908	\$ 4,850,908
		\$ -	\$ 4,850,908	\$ 4,850,908
		\$ 29,002,157	\$ -	\$ 29,002,157

Building Design & Construction
Position Summary
Fiscal Year 2020-21

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
0923	Manager II	-	\$ -	1.00	\$ 153,383	1.00	\$ 153,383
0931	Manager III	-	\$ -	1.00	\$ 165,357	1.00	\$ 165,357
0932	Manager IV	-	\$ -	1.00	\$ 177,519	1.00	\$ 177,519
0933	Manager V	-	\$ -	2.00	\$ 382,960	2.00	\$ 382,960
0941	Manager VI	-	\$ -	1.00	\$ 205,521	1.00	\$ 205,521
0942	Manager VII	-	\$ -	2.00	\$ 440,307	2.00	\$ 440,307
1404	Clerk	-	\$ -	1.00	\$ 65,294	1.00	\$ 65,294
1404	Clerk	-	\$ -	(1.00)	\$ (65,294)	(1.00)	\$ (65,294)
1406	Senior Clerk	-	\$ -	1.00	\$ 67,791	1.00	\$ 67,791
1408	Principal Clerk	-	\$ -	2.00	\$ 178,861	2.00	\$ 178,861
1452	Executive Secretary II	-	\$ -	1.00	\$ 98,398	1.00	\$ 98,398
1452	Executive Secretary II	-	\$ -	(1.00)	\$ (98,398)	(1.00)	\$ (98,398)
1630	Account Clerk	-	\$ -	1.00	\$ 70,073	1.00	\$ 70,073
1630	Account Clerk	-	\$ -	(1.00)	\$ (70,073)	(1.00)	\$ (70,073)
1632	Senior Account Clerk	1.00	\$ -	-	\$ -	1.00	\$ -
1634	Principal Account Clerk	-	\$ -	1.00	\$ 91,659	1.00	\$ 91,659
1820	Junior Administrative Analyst	1.00	\$ -	7.00	\$ 562,304	8.00	\$ 562,304
1820	Junior Administrative Analyst	-	\$ -	(1.00)	\$ (80,329)	(1.00)	\$ (80,329)
1820	Junior Administrative Analyst	-	\$ -	(1.00)	\$ (80,329)	(1.00)	\$ (80,329)
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 80,329	1.00	\$ 80,329
1820	Junior Administrative Analyst	-	\$ -	(1.00)	\$ (80,329)	(1.00)	\$ (80,329)
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 80,329	1.00	\$ 80,329
1822	Administrative Analyst	9.00	\$ -	4.00	\$ 422,587	13.00	\$ 422,587
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (105,647)	(1.00)	\$ (105,647)
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (105,647)	(1.00)	\$ (105,647)
1822	Administrative Analyst	-	\$ -	1.00	\$ 105,647	1.00	\$ 105,647
1822	Administrative Analyst	-	\$ -	1.00	\$ 105,647	1.00	\$ 105,647
1823	Senior Administrative Analyst	3.00	\$ -	1.00	\$ 123,098	4.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 123,098	1.00	\$ 123,098
1824	Principal Administrative Analyst	1.00	\$ -	2.00	\$ 285,072	3.00	\$ 285,072
1842	Management Assistant	1.00	\$ -	1.00	\$ 97,217	2.00	\$ 97,217
1842	Management Assistant	1.00	\$ -	-	\$ -	1.00	\$ -
1844	Senior Management Assistant	-	\$ -	1.00	\$ 111,419	1.00	\$ 111,419
1844	Senior Management Assistant	-	\$ -	(1.00)	\$ (111,419)	(1.00)	\$ (111,419)
5120	Architectural Administrator	2.00	\$ -	2.00	\$ 287,971	4.00	\$ 287,971
5174	Administrative Engineer	3.00	\$ -	-	\$ -	3.00	\$ -
5203	Assistant Engineer	17.00	\$ -	-	\$ -	17.00	\$ -
5203	Assistant Engineer	(17.00)	\$ -	-	\$ -	(17.00)	\$ -
5207	Associate Engineer	13.00	\$ -	-	\$ -	13.00	\$ -
5207	Associate Engineer	17.00	\$ -	-	\$ -	17.00	\$ -
5211	Engineer/Architect/Landscape Architect Senior	5.00	\$ -	9.00	\$ 1,736,390	14.00	\$ 1,736,390
5211	Engineer/Architect/Landscape Architect Senior	-	\$ -	(1.00)	\$ (192,932)	(1.00)	\$ (192,932)
5241	Engineer	9.00	\$ -	-	\$ -	9.00	\$ -
5260	Architectural/Landscape Architectural Assistant I	14.00	\$ -	-	\$ -	14.00	\$ -
5261	Architectural/Landscape Architectural Assistant II	20.00	\$ -	-	\$ -	20.00	\$ -
5262	Landscape Architectural Associate 1	9.00	\$ -	-	\$ -	9.00	\$ -
5265	Architectural Associate I	16.00	\$ -	-	\$ -	16.00	\$ -
5266	Architectural Associate II	15.00	\$ -	-	\$ -	15.00	\$ -
5268	Architect	20.00	\$ -	-	\$ -	20.00	\$ -
5272	Landscape Architectural Associate II	10.00	\$ -	-	\$ -	10.00	\$ -
5274	Landscape Architect	3.00	\$ -	-	\$ -	3.00	\$ -
5304	Materials Testing Aide	5.00	\$ -	-	\$ -	5.00	\$ -
5305	Materials Testing Technician	5.00	\$ -	-	\$ -	5.00	\$ -
5502	Project Manager I	4.00	\$ -	-	\$ -	4.00	\$ -
5504	Project Manager II	4.00	\$ -	-	\$ -	4.00	\$ -
5506	Project Manager III	5.00	\$ -	-	\$ -	5.00	\$ -
5508	Project Manager IV	2.00	\$ -	1.00	\$ 241,972	3.00	\$ 241,972
5508	Project Manager IV	1.00	\$ -	(1.00)	\$ (241,972)	-	\$ (241,972)
5620	Regulatory Specialist	5.00	\$ -	-	\$ -	5.00	\$ -
5644	Principal Environmental Specialist	2.00	\$ -	-	\$ -	2.00	\$ -
6138	Industrial Hygienist	1.00	\$ -	-	\$ -	1.00	\$ -
6139	Senior Industrial Hygienist	1.00	\$ -	-	\$ -	1.00	\$ -
6317	Assistant Construction Inspector	4.00	\$ -	-	\$ -	4.00	\$ -
6318	Construction Inspector	11.00	\$ -	-	\$ -	11.00	\$ -
6319	Senior Construction Inspector	2.00	\$ -	-	\$ -	2.00	\$ -
6331	Building Inspector	7.00	\$ -	-	\$ -	7.00	\$ -
6333	Senior Building Inspector	3.00	\$ -	-	\$ -	3.00	\$ -
6335	Disability Access Coordinator	-	\$ -	1.00	\$ 186,406	1.00	\$ 186,406
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 18,241	-	\$ 18,241
9991	One Day Adjustment - Misc	-	\$ -	-	\$ (2,051)	-	\$ (430)
9993	Attrition Savings - Miscellaneous	-	\$ -	(7.98)	\$ (1,103,934)	(7.98)	\$ (1,103,934)
OVER	Overtime - Miscellaneous	-	\$ 182,900	-	\$ 7,967	-	\$ 190,867
STEP	Step Adjustments, Miscellaneous	-	\$ -	-	\$ (114,602)	-	\$ (114,602)
TEMP	Temporary - Miscellaneous	3.53	\$ 386,534.00	7.94	\$ 868,269	11.47	\$ 1,254,803
		238.53	\$ 569,434.00	37.96	\$ 5,088,130	276.49	\$ 5,657,564

Building Design & Construction
Position Summary
Fiscal Year 2021-22

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
0923	Manager II	-	\$ -	1.00	\$ 158,777	1.00	\$ 158,777
0931	Manager III	-	\$ -	1.00	\$ 171,173	1.00	\$ 171,173
0932	Manager IV	-	\$ -	1.00	\$ 183,762	1.00	\$ 183,762
0933	Manager V	-	\$ -	2.00	\$ 396,428	2.00	\$ 396,428
0941	Manager VI	-	\$ -	1.00	\$ 212,750	1.00	\$ 212,750
0942	Manager VII	-	\$ -	2.00	\$ 455,792	2.00	\$ 455,792
1404	Clerk	-	\$ -	1.00	\$ 67,591	1.00	\$ 67,591
1404	Clerk	-	\$ -	(1.00)	\$ (67,591)	(1.00)	\$ (67,591)
1406	Senior Clerk	-	\$ -	1.00	\$ 70,176	1.00	\$ 70,176
1408	Principal Clerk	-	\$ -	2.00	\$ 185,151	2.00	\$ 185,151
1452	Executive Secretary II	-	\$ -	1.00	\$ 101,858	1.00	\$ 101,858
1452	Executive Secretary II	-	\$ -	(1.00)	\$ (101,858)	(1.00)	\$ (101,858)
1630	Account Clerk	-	\$ -	1.00	\$ 72,537	1.00	\$ 72,537
1630	Account Clerk	-	\$ -	(1.00)	\$ (72,537)	(1.00)	\$ (72,537)
1632	Senior Account Clerk	1.00	\$ -	-	\$ -	1.00	\$ -
1634	Principal Account Clerk	-	\$ -	1.00	\$ 94,883	1.00	\$ 94,883
1820	Junior Administrative Analyst	1.00	\$ -	7.00	\$ 582,081	8.00	\$ 582,081
1820	Junior Administrative Analyst	-	\$ -	(1.00)	\$ (83,154)	(1.00)	\$ (83,154)
1820	Junior Administrative Analyst	-	\$ -	(1.00)	\$ (83,154)	(1.00)	\$ (83,154)
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 83,154	1.00	\$ 83,154
1820	Junior Administrative Analyst	-	\$ -	(1.00)	\$ (83,154)	(1.00)	\$ (83,154)
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 83,154	1.00	\$ 83,154
1822	Administrative Analyst	9.00	\$ -	4.00	\$ 437,450	13.00	\$ 437,450
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (109,362)	(1.00)	\$ (109,362)
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (109,362)	(1.00)	\$ (109,362)
1822	Administrative Analyst	-	\$ -	1.00	\$ 109,362	1.00	\$ 109,362
1822	Administrative Analyst	-	\$ -	1.00	\$ 109,362	1.00	\$ 109,362
1823	Senior Administrative Analyst	3.00	\$ -	1.00	\$ 127,427	4.00	\$ 127,427
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 127,427	1.00	\$ 127,427
1824	Principal Administrative Analyst	1.00	\$ -	2.00	\$ 295,098	3.00	\$ 295,098
1842	Management Assistant	1.00	\$ -	1.00	\$ 100,635	2.00	\$ 100,635
1842	Management Assistant	1.00	\$ -	-	\$ -	1.00	\$ -
1844	Senior Management Assistant	-	\$ -	1.00	\$ 115,338	1.00	\$ 115,338
1844	Senior Management Assistant	-	\$ -	(1.00)	\$ (115,338)	(1.00)	\$ (115,338)
5120	Architectural Administrator	2.00	\$ -	2.00	\$ 298,099	4.00	\$ 298,099
5174	Administrative Engineer	3.00	\$ -	-	\$ -	3.00	\$ -
5203	Assistant Engineer	17.00	\$ -	-	\$ -	17.00	\$ -
5203	Assistant Engineer	(17.00)	\$ -	-	\$ -	(17.00)	\$ -
5207	Associate Engineer	13.00	\$ -	-	\$ -	13.00	\$ -
5207	Associate Engineer	17.00	\$ -	-	\$ -	17.00	\$ -
5211	Engineer/Architect/Landscape Architect Senior	5.00	\$ -	9.00	\$ 1,797,458	14.00	\$ 1,797,458
5211	Engineer/Architect/Landscape Architect Senior	-	\$ -	(1.00)	\$ (199,718)	(1.00)	\$ (199,718)
5241	Engineer	9.00	\$ -	-	\$ -	9.00	\$ -
5260	Architectural/Landscape Architectural Assistant I	14.00	\$ -	-	\$ -	14.00	\$ -
5261	Architectural/Landscape Architectural Assistant II	20.00	\$ -	-	\$ -	20.00	\$ -
5262	Landscape Architectural Associate 1	9.00	\$ -	-	\$ -	9.00	\$ -
5265	Architectural Associate I	16.00	\$ -	-	\$ -	16.00	\$ -
5266	Architectural Associate II	15.00	\$ -	-	\$ -	15.00	\$ -
5268	Architect	20.00	\$ -	-	\$ -	20.00	\$ -
5272	Landscape Architectural Associate II	10.00	\$ -	-	\$ -	10.00	\$ -
5274	Landscape Architect	3.00	\$ -	-	\$ -	3.00	\$ -
5304	Materials Testing Aide	5.00	\$ -	-	\$ -	5.00	\$ -
5305	Materials Testing Technician	5.00	\$ -	-	\$ -	5.00	\$ -
5502	Project Manager I	4.00	\$ -	-	\$ -	4.00	\$ -
5504	Project Manager II	4.00	\$ -	-	\$ -	4.00	\$ -
5506	Project Manager III	5.00	\$ -	-	\$ -	5.00	\$ -
5508	Project Manager IV	2.00	\$ -	1.00	\$ 250,482	3.00	\$ 250,482
5508	Project Manager IV	1.00	\$ -	(1.00)	\$ (250,482)	-	\$ (250,482)
5620	Regulatory Specialist	5.00	\$ -	-	\$ -	5.00	\$ -
5644	Principal Environmental Specialist	2.00	\$ -	-	\$ -	2.00	\$ -
6138	Industrial Hygienist	1.00	\$ -	-	\$ -	1.00	\$ -
6139	Senior Industrial Hygienist	1.00	\$ -	-	\$ -	1.00	\$ -
6317	Assistant Construction Inspector	4.00	\$ -	-	\$ -	4.00	\$ -
6318	Construction Inspector	11.00	\$ -	-	\$ -	11.00	\$ -
6319	Senior Construction Inspector	2.00	\$ -	-	\$ -	2.00	\$ -
6331	Building Inspector	7.00	\$ -	-	\$ -	7.00	\$ -
6333	Senior Building Inspector	3.00	\$ -	-	\$ -	3.00	\$ -
6335	Disability Access Coordinator	-	\$ -	1.00	\$ 192,961	1.00	\$ 192,961
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 16,076	-	\$ 16,076
9991	One Day Adjustment - Misc	-	\$ -	-	\$ (2,122)	-	\$ (2,122)
9993	Attrition Savings - Miscellaneous	-	\$ -	(7.98)	\$ (1,142,759)	(7.98)	\$ (1,142,759)
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (728,702)	-	\$ (728,702)
OVER	Overtime - Miscellaneous	-	\$ 182,900	-	\$ 7,967	-	\$ 190,867
STEP	Step Adjustments, Miscellaneous	-	\$ -	-	\$ (118,632)	-	\$ (118,632)
TEMP	Temporary - Miscellaneous	3.41	\$ 386,534	7.67	\$ 868,269	11.08	\$ 1,254,803
		238.41	\$ 569,434	37.69	\$ 4,504,753	276.10	\$ 5,074,187

Building Design & Construction
Fund Summary
IDS Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
505010	Temp Misc Regular Salaries	\$ 386,534	\$ 386,534	\$ 386,534	\$ -	\$ 386,534	\$ -
511010	Overtime - Scheduled Misc	\$ 182,900	\$ 182,900	\$ 182,900	\$ -	\$ 182,900	\$ -
		\$ 569,434	\$ 569,434	\$ 569,434	\$ -	\$ 569,434	\$ -
514010	Social Security (Oasdi & Hi)	\$ 35,305	\$ 35,305	\$ 35,305	\$ -	\$ 35,305	\$ -
514020	Social Sec-Medicare(HI Only)	\$ 8,257	\$ 8,257	\$ 8,257	\$ -	\$ 8,257	\$ -
517010	Unemployment Insurance	\$ 1,538	\$ 1,538	\$ 1,538	\$ -	\$ 1,538	\$ -
		\$ 45,100	\$ 45,100	\$ 45,100	\$ -	\$ 45,100	\$ -
520190	Department Overhead	\$ 12,999,159	\$ 13,435,732	\$ 11,767,879	\$ (1,667,853)	\$ 12,304,143	\$ 536,264
520290	Division Overhead	\$ 12,014,434	\$ 10,820,940	\$ 16,085,317	\$ 5,264,377	\$ 16,083,480	\$ (1,836)
		\$ 25,013,593	\$ 24,256,672	\$ 27,853,196	\$ 3,596,524	\$ 28,387,623	\$ 534,427
521030	Air Travel - Employees	\$ 3,852	\$ 3,852	\$ -	\$ (3,852)	\$ -	\$ -
521050	Non-Air Travel - Employees	\$ 7,498	\$ 7,498	\$ -	\$ (7,498)	\$ -	\$ -
535000	Other Current Expenses - Bdgt	\$ 21,600	\$ 22,424	\$ -	\$ (22,424)	\$ -	\$ -
		\$ 32,950	\$ 33,774	\$ -	\$ (33,774)	\$ -	\$ -
540000	Materials & Supplies-Budget	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	\$ -	\$ -
		\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	\$ -	\$ -
581170	GF-Risk Management Svcs (AAO)	\$ 5,348	\$ 5,615	\$ -	\$ (5,615)	\$ -	\$ -
		\$ 5,348	\$ 5,615	\$ -	\$ (5,615)	\$ -	\$ -
		\$ 25,668,425	\$ 24,912,595	\$ 28,467,730	\$ 3,555,135	\$ 29,002,157	\$ 534,427

Building Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

Expenditure Budget

Description of Services:

Building Design and Construction provides project management, facility management, planning, programming, design, and construction administration for general obligation bond programs and capital projects such as the Neighborhood Park Facilities Bond Program, Hetch-Hetchy Water System Bond Program, Branch Library Improvement Program, Department of Public Health Centers, San Francisco General Hospital Bond Program and Capital Improvement Program, ADA Improvements programs through Mayor's Office on Disability, Fire Stations, Police Stations, Jails, and various projects for City departments.

The Inter-Departmental Services Fund is primarily supported by work orders; bond programs; State and Federal grants; and the General Fund.

Number of Permanent Positions:

General Funded permanent budgeted FTE positions total: 235.00
 Total increase (decrease) of budgeted FTE positions of: 2.00

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
501010	Permanent Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	1842_C	Management Assistant	IDC	BDC	1019548
1.00	1823_C	Senior Administrative Analyst	IDC	BDC	1121380

1019548-1842_C-Management Assistant

Reassignment Justification	This is a position trade with IDC (1844).

1121380-1823_C-Senior Administrative Analyst

Reassignment Justification	This is for GEN-IT system support.

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	5203	Assistant Engineer	5207	Associate Engineer	1051525
1.00	5203	Assistant Engineer	5207	Associate Engineer	1051914
1.00	5203	Assistant Engineer	5207	Associate Engineer	1058680
1.00	5203	Assistant Engineer	5207	Associate Engineer	1059410
1.00	5203	Assistant Engineer	5207	Associate Engineer	1081020
1.00	5203	Assistant Engineer	5207	Associate Engineer	1081158

Building Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	5203	Assistant Engineer	5207	Associate Engineer	1083727
1.00	5203	Assistant Engineer	5207	Associate Engineer	1094669
1.00	5203	Assistant Engineer	5207	Associate Engineer	1114973
1.00	5203	Assistant Engineer	5207	Associate Engineer	1117020
1.00	5203	Assistant Engineer	5207	Associate Engineer	1119673
1.00	5203	Assistant Engineer	5207	Associate Engineer	1119675
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127434
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131299
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131300
1.00	5203	Assistant Engineer	5207	Associate Engineer	1144496
1.00	5203	Assistant Engineer	5207	Associate Engineer	1144497

1051525-5203-Assistant Engineer

Substitution Justification	17.0 FTE Appropriate Management Control

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
501010	Temporary Salaries	\$ 386,534	\$ 386,534	\$ 386,534	\$ -	\$ -	\$ 386,534

Classification	Total	Temporary Pay Purpose
5380	173,940	Provide flexibility in meeting project schedules
5381	115,960	
5382	77,307	
9922	19,327	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
511010	Overtime Pay	\$ 182,900	\$ 182,900	\$ 182,900	\$ -	\$ -	\$ 182,900

Classification	Hourly Rate	Hours	Subtotal	Purpose
5174	123.37	101.32	12,499	To meet unanticipated project demands.
5211	132.79	102	13,512	
5241	114.74	102	11,654	
5261	73.58	620	45,603	
5304	58.21	418	24,322	
5305	62.34	206	12,836	
5644	98.13	207	20,268	
5638	60.81	103	6,247	
6318	85.19	309	26,337	
6319	93.92	102	9,622	

Building Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 45,100	\$ 45,100	\$ 45,100	\$ -	\$ -	\$ 45,100

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 12,999,159	\$ 13,435,732	\$ 11,767,879	\$ -	\$ -	\$ 12,304,143

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 12,014,434	\$ 10,820,940	\$ 16,085,317	\$ -	\$ -	\$ 16,083,480

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
521030	Air Travel - Employees	\$ 3,852	\$ 3,852	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
521050	Non Air Travel - Employees	\$ 7,498	\$ 7,498	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 21,600	\$ 22,424	\$ -	\$ -	\$ -	\$ -

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581170	Risk Management	\$ 5,348	\$ 5,615	\$ -	\$ -	\$ -	\$ -

As per performing department's recommendation. Moved to Overhead Fund.

Building Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

Inter-Departmental Revenue:

Account		Approved FY 2019-20		Base FY 2020-21		Public Works FY 2020-21		Mayor FY 2020-21		Board of Supervisors FY 2020-21 FY 2021-22			
486990	Rev-General Unallocated	\$	25,668,425	\$	24,912,595	\$	26,223,548	\$	-	\$	-	\$	26,704,696

Revenue provided by other city departments for services performed.

Building Design & Construction
Fund Summary
Overhead Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 4,564,738	\$ 4,745,743	\$ 3,297,614	\$ (1,448,129)	\$ 3,421,693	\$ 124,080
505010	Temp Misc Regular Salaries	\$ 868,269	\$ 868,269	\$ 868,269	\$ -	\$ 868,269	\$ -
511010	Overtime - Scheduled Misc	\$ 7,967	\$ 7,967	\$ 7,967	\$ -	\$ 7,967	\$ -
		\$ 5,440,974	\$ 5,621,979	\$ 4,173,850	\$ (1,448,129)	\$ 4,297,929	\$ 124,080
513010	Retire City Misc	\$ 939,860	\$ 1,069,678	\$ 948,703	\$ (120,975)	\$ 918,963	\$ (29,740)
514010	Social Security (Oasdi & Hi)	\$ 295,098	\$ 299,819	\$ 272,305	\$ (27,514)	\$ 280,108	\$ 7,803
514020	Social Sec-Medicare(HI Only)	\$ 78,898	\$ 81,519	\$ 73,780	\$ (7,739)	\$ 75,927	\$ 2,147
515010	Health Service-City Match	\$ 137,823	\$ 145,972	\$ 122,979	\$ (22,993)	\$ 130,118	\$ 7,139
515710	Dependent Coverage	\$ 336,700	\$ 355,227	\$ 309,344	\$ (45,883)	\$ 327,280	\$ 17,936
516010	Dental Coverage	\$ 43,196	\$ 43,505	\$ 37,754	\$ (5,751)	\$ 38,514	\$ 760
517010	Unemployment Insurance	\$ 14,693	\$ 15,178	\$ 13,736	\$ (1,442)	\$ 14,138	\$ 402
519110	Flexible Benefit Package	\$ 27,999	\$ 28,761	\$ 33,806	\$ 5,045	\$ 35,770	\$ 1,964
519120	Long Term Disability Insurance	\$ 12,907	\$ 13,549	\$ 10,778	\$ (2,771)	\$ 11,153	\$ 375
		\$ 1,887,174	\$ 2,053,208	\$ 1,823,185	\$ (230,023)	\$ 1,831,971	\$ 8,786
520100	Overhead Recovery	\$ (13,793,779)	\$ (12,600,285)	\$ (16,085,317)	\$ (3,485,032)	\$ (16,083,480)	\$ 1,836
		\$ (13,793,779)	\$ (12,600,285)	\$ (16,085,317)	\$ (3,485,032)	\$ (16,083,480)	\$ 1,836
521030	Air Travel - Employees	\$ 12,144	\$ 12,144	\$ 12,144	\$ -	\$ 12,144	\$ -
521050	Non-Air Travel - Employees	\$ 37,854	\$ 37,854	\$ 37,854	\$ -	\$ 37,854	\$ -
522000	Training - Budget	\$ 121,500	\$ 110,000	\$ 121,500	\$ 11,500	\$ 110,000	\$ (11,500)
524010	Membership Fees	\$ 16,236	\$ 16,236	\$ 16,236	\$ -	\$ 16,236	\$ -
527000	Prof & Specialized Svcs-Bdgt	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -
528010	Scavenger Services	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	\$ 24,500	\$ -
535000	Other Current Expenses - Bdgt	\$ 1,014,206	\$ 1,014,206	\$ 1,014,206	\$ -	\$ 1,014,206	\$ -
535960	Software Licensing Fees	\$ 266,000	\$ 266,000	\$ 326,000	\$ 60,000	\$ 326,000	\$ -
		\$ 1,572,440	\$ 1,560,940	\$ 1,632,440	\$ 71,500	\$ 1,620,940	\$ (11,500)
540000	Materials & Supplies-Budget	\$ 248,800	\$ 248,800	\$ 263,587	\$ 14,787	\$ 248,800	\$ (14,787)
549210	Data Processing Supplies	\$ 214,500	\$ 214,500	\$ 214,500	\$ -	\$ 214,500	\$ -
		\$ 463,300	\$ 463,300	\$ 478,087	\$ 14,787	\$ 463,300	\$ (14,787)
560000	Equipment Purchase-Budget	\$ -	\$ -	\$ 149,959	\$ 149,959	\$ -	\$ (149,959)
		\$ -	\$ -	\$ 149,959	\$ 149,959	\$ -	\$ (149,959)
581013	GF-PUC-Ueb	\$ 50,000	\$ 50,000	\$ 60,000	\$ 10,000	\$ 60,000	\$ -
581051	GF-PUC-Light Heat & Power	\$ 13,001	\$ 13,457	\$ 13,457	\$ -	\$ 13,457	\$ -
581065	Adm-Real Estate Special Svcs	\$ 11,757	\$ 3,097	\$ 3,097	\$ -	\$ 3,097	\$ -
581067	Sr-DPW-Building Repair	\$ 730,237	\$ 730,237	\$ 730,237	\$ -	\$ 730,237	\$ -
581071	Sr-DPW-Engineering	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
581072	Sr-DPW-Geog. Information Sys	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
581140	DT Technology Projects	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -
581170	GF-Risk Management Svcs (AAO)	\$ -	\$ -	\$ 5,615	\$ 5,615	\$ 5,615	\$ -
581210	DT Technology Infrastructure	\$ 288,783	\$ 285,363	\$ 285,363	\$ -	\$ 285,363	\$ -
581270	GF-City Attorney-Legal Service	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
581350	GF-Emergency Communications	\$ -	\$ -	\$ 20,671	\$ 20,671	\$ 20,671	\$ -
581360	DT Telecommunications Services	\$ 275,304	\$ 153,955	\$ 153,955	\$ -	\$ 153,955	\$ -
581410	GF-GSA-Facilities Mgmt Svcs	\$ 64,740	\$ 64,944	\$ 64,944	\$ -	\$ 64,944	\$ -
581500	GF-Human Rights Commission	\$ 454,077	\$ 481,761	\$ 481,761	\$ -	\$ 481,761	\$ -
581520	Ef-SFGH-Medical Service	\$ 12,934	\$ 12,934	\$ 15,934	\$ 3,000	\$ 15,934	\$ -
581650	Leases Paid To Real Estate	\$ 1,872,110	\$ 521,649	\$ 521,649	\$ -	\$ 521,649	\$ -
581710	Is-Purch-CentrI Shop-AutoMaint	\$ 125,597	\$ 130,920	\$ 130,920	\$ -	\$ 130,920	\$ -
581730	Is-Purch-Vehicle Leasing (AAO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
581740	Is-Purch-CentrI Shop-FuelStock	\$ 17,657	\$ 17,135	\$ 17,135	\$ -	\$ 17,135	\$ -
581780	OCA-Labor Standard Enforcement	\$ 194,830	\$ 194,830	\$ 194,830	\$ -	\$ 194,830	\$ -
581820	Is-Purch-Reproduction	\$ 83,514	\$ 83,514	\$ 83,514	\$ -	\$ 83,514	\$ -
581920	GF-HRc Surety Bond	\$ 80,350	\$ 80,350	\$ 80,350	\$ -	\$ 80,350	\$ -
		\$ 4,429,891	\$ 2,979,146	\$ 3,018,432	\$ 39,286	\$ 3,018,432	\$ -
598040	Designated For General Reserve	\$ -	\$ -	\$ 4,809,364	\$ 4,809,364	\$ 4,850,908	\$ 41,544
		\$ -	\$ -	\$ 4,809,364	\$ 4,809,364	\$ 4,850,908	\$ 41,544
		\$ -	\$ 78,288	\$ (0)	\$ (78,288)	\$ -	\$ 0

Building Design and Construction
Budget Line Item Summary
Overhead Fund

Expenditure Budget

Description of Services:

Overhead staff provides management, administrative support, contract compliance monitoring, maintains and updates the Public Works Procedures Manual, coordinates the Department’s APWA Accreditation process, and provides clerical support for all other programs in the Division. Additional expenditures provide training, material, transportation, health and safety, and computer support for all programs of the Division.

Number of Permanent Positions:

Overhead Funded permanent budgeted FTE positions total: 38.00
Total increase (decrease) of budgeted FTE positions of: (5.00)

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	1404	Clerk	1820	Junior Administrative Analyst	217848
1.00	1452	Executive Secretary II	1822	Administrative Analyst	1027073
1.00	5211	Engineer/Architect/Landscape Architect Senior	941	Manager VI	1114680
1.00	1630	Account Clerk	1820	Junior Administrative Analyst	1134203
1.00	1820	Junior Administrative Analyst	1822	Administrative Analyst	1138096

217848-1404-Clerk

Substitution Justification	Reassignment to GEN Performance

1138096-1820-Junior Administrative Analyst

Substitution Justification	Reassignment to GEN Director's Office

1114680-5211-Engineer/Architect/Landscape Architect

Substitution Justification	Appropriate management controls

1134203-1630-Account Clerk

Substitution Justification	Appropriate management controls

Building Design and Construction
Budget Line Item Summary
Overhead Fund

1138096-1820-Junior Administrative Analyst

Substitution Justification	Reassignment to GEN Offma

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
501010	Permanent Salaries	\$ 4,564,738	\$ 4,745,743	\$ 3,297,614	\$ -	\$ -	\$ 3,421,693

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
505010	Temporary Salaries	\$ 868,269	\$ 868,269	\$ 868,269	\$ -	\$ -	\$ 868,269

Classification	Total	Temporary Pay Purpose
Various	250,000	Training - ID full-time permanent employee's labor budget training time for both technical and managerial training needs. Technical training emphasis is on BIM/REVIT/CAD management and team coordination, and design and production software; Supervisory training; Project Management including scheduling, estimating, and project controls; EPM database user inputs and feedback. Also included is funding for Safety training classes, as well as for the administration of a mandated Safety Training program.
Various	60,000	Unfunded Planning and Estimating - ID permanent employee labor for activities unrelated to specific funded projects; including time for preliminary client meetings, investigations and cost estimation necessary to define project scopes and establish or pursue project funding; and time for maintaining or updating Division records or procedures.
Various	85,000	Strategic Planning - ID full-time permanent employees labor budget training time for strategic planning.
Various	100,000	Unfunded Projects - Provides flexibility for unfunded projects in meeting within schedules.
Various	27,000	Department Operations Center (DOC) Activation - Each year Public Works activates our DOC to support major citywide activities, such as Bay to Breakers, Pride, and Fleet Week. These activations are an important part of preparing the department to respond to any natural or manmade disasters. It provides an opportunity for staff to practice and learn how to work with each other and other city departments to coordinate activities citywide.
5380	19,269	Interns - Youth Employment college internship program and providing support, Finance and Administrative services.
Various	327,000	For ID staff to move for FY 2019-20 and mentorship program

Building Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 7,967	\$ 7,967	\$ 7,967	\$ -	\$ -	\$ 7,967

Classification	Hourly Rate	Hours	Subtotal	Purpose
1408	62.15	10	602	To meet unanticipated project demands.
1820	55.82	6	321	
1822	73.42	6	450	
5211	132.79	7	974	
5266	98.13	6	559	
5268	113.64	6	647	
5366	80.74	55	4,415	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 1,887,174	\$ 2,053,208	\$ 1,823,185	\$ -	\$ -	\$ 1,831,971

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520100	Overhead Recovery	\$ (13,793,779)	\$ (12,600,285)	\$ (16,085,317)	\$ -	\$ -	\$ (16,083,480)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521030	Air Travel - Employees	\$ 12,144	\$ 12,144	\$ 12,144	\$ -	\$ -	\$ 12,144

Trip #	Description	Location	Total Airfare	13% Co2 Offset	Total Budget
1a	American Institute of Architects (AIA) National Convention	Los Angeles, CA	305	46	350
1b	American Institute of Architects (AIA) National Convention	Los Angeles, CA	305	46	350
1c	American Institute of Architects (AIA) National Convention	Los Angeles, CA	305	46	350
2a	Low Impact Development Conference	Rockville, MD	370	55	425
2b	Low Impact Development Conference	Rockville, MD	370	55	425
2c	Low Impact Development Conference	Rockville, MD	370	55	425
3a	Greenbuild All In	San Diego, CA	305	46	350
3b	Greenbuild All In	San Diego, CA	305	46	350
3c	Greenbuild All In	San Diego, CA	305	46	350
4a	P3 Government Conference	Washington, D.C.	479	72	550
4b	P3 Government Conference	Washington, D.C.	479	72	550

Building Design and Construction
Budget Line Item Summary
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Trip #	Description	Location	Total Airfare	13% Co2 Offset	Total Budget
5a	CA CIP Benchmarking Study	TBD	161	24	186
5b	CA CIP Benchmarking Study	TBD	161	24	186
6a	NeoCon	Chicago, IL	464	69	533
6b	NeoCon	Chicago, IL	464	69	533
6c	NeoCon	Chicago, IL	464	69	533
7a	SMACNA Annual Construction Conference	Colorado Springs, CO	265	40	305
7b	SMACNA Annual Construction Conference	Colorado Springs, CO	265	40	305
7c	SMACNA Annual Construction Conference	Colorado Springs, CO	265	40	305
8a	American Society of Civil Engineers (ASCE) Conference	Anaheim, CA	278	42	320
8b	American Society of Civil Engineers (ASCE) Conference	Anaheim, CA	278	42	320
9a	Design-Build Conference & Expo	Washington, D.C.	465	70	535
9b	Design-Build Conference & Expo	Washington, D.C.	465	70	535
9c	Design-Build Conference & Expo	Washington, D.C.	465	70	535
10a	Public Architects Committee	Washington, D.C.	474	71	545
10b	Public Architects Committee	Washington, D.C.	474	71	545
12a	Baldrige National Conference	National Harbor, MD	357	53	410
12b	Baldrige National Conference	National Harbor, MD	357	53	410
13a	California Council for Excellence Conference (Leadership Symposium)	San Diego, CA	273	41	314
13b	California Council for Excellence Conference (Leadership Symposium)	San Diego, CA	273	41	314

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521050	Non Air Travel - Employees	\$ 37,854	\$ 37,854	\$ 37,854	\$ -	\$ -	\$ 37,854

Trip #	Description	Location	Cost	Count	Total Budget
1A, 1B, 1C	American Institute of Architects (AIA) National Convention	Los Angeles, CA	1,173	3	3,520
2A, 2B, 2C	Low Impact Development Conference	Rockville, MD	1,275	3	3,825
3A, 3B, 3C	Greenbuild All In - International Conference and Expo	San Diego, CA	1,334	3	4,003
4A, 4B	P3 Government Conference	Washington, D.C.	1,159	2	2,318
5A,5B	CIP Benchmarking Study	TBD	250	2	500

Building Design and Construction
Budget Line Item Summary
Overhead Fund

Trip #	Description	Location	Cost	Count	Total Budget
6A,6B, 6C	NeoCon – Interior Design Conference	Chicago, IL	1,206	3	3,618
7A, 7B, 7C	SMACNA Annual Construction Conference	Colorado Springs, CO	1,221	3	3,664
8A, 8B	American Society of Civil Engineers (ASCE) Conference	Anaheim, CA	1,564	2	3,128
9A, 9B, 9C	Design-Build Conference & Expo	Washington, D.C.	1,199	3	3,597
10A, 10B	Public Architects Committee	Washington, D.C.	1,245	2	2,489
11A-11F	CA Design Conference	Monterey, CA	700	6	4,200
12A, 12B	Baldrige National Conference	National Harbor, MD	896	2	1,792
13A, 13B	California Council for Excellence Conference (Leadership Symposium)	San Diego, CA	600	2	1,200

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
522000	Training	\$ 121,500	\$ 110,000	\$ 121,500	\$ -	\$ -	\$ 110,000

FY 2020-21	Description
7,200	Training Team Leaders, Project Architects and Management Staff - Training with Leading Learning Organizations - Innovation, Associates and the American Management Association focusing on quality improvements, service delivery, and to gain tools to move BDC to a team & results oriented organization grounded in customer and client satisfaction.
8,000	Project Management/Risk Management Training - To meet the Division's goal of delivering projects on time and on budget, project managers will receive training in the areas of scheduling, communications and negotiations. UC Berkeley Extension offers a certificate program in Project & Program Management that will consist of 6 core courses.
4,840	ADA disability requirements (required annually) - The Division is required to meet disability access requirements in its projects as legally mandated by the Federal Government. Training is available with ADA representatives on a quarterly basis.
5,100	Microsoft Operating System and Microsoft Office Training - In order to maximize the productiveness of staff, it is necessary that our personnel attend training sessions on a continuous basis to achieve the maximum return on this investment. Staff will be utilizing database programs more frequently and this will be a focus for the upcoming budget years.
6,000	Autodesk Revit application - To meet the Division's projected productivity increases in the use of Computer Aided Design (CAD), our personnel will need to attend training sessions at the intermediate, advanced, and management levels of the Autodesk Revit application.
8,900	Team Lead, Architects, and Management Training - Courses/seminars in Sustainable design, irrigation design, Low Impact Development, drought resistant/low maintenance planting design. Negotiation Skills provided by outside trainer.
20,000	Public Works University - Courses offered by Public Works University
7,500	ACI Certification Training - The American Concrete Institute certification and recertification for Materials Testing Lab Technician and Field Testing Technician as required by the American Society of Testing and Materials.
3,200	Field Inspection Training - Inspection training required for inspectors and resident engineers on various project inspections in order to provide and maintain level of service with updated policy and procedures, and code requirement, including ACI Reinforced Concrete Inspection, and Nuclear Gauge training.

Building Design and Construction

Budget Line Item Summary

Overhead Fund

FY 2020-21	Description
11,500	Intermediate C AutoCAD Civil 3D with Ideate, Rhino, and Adobe Creative Suite (Photoshop, Illustrator, InDesign, & Bridge) - Intermediate AutoCAD Civil 3D is a comprehensive course providing the student with the tools to design, implement, and manage land development projects. The course teaches how to map, plan, visualize, and edit sites, as well as create and label survey points, create and edit digital terrain models, calculate volumes, define roadway alignments and define parcels.
8,110	AWS Training - Provide training for Testing Laboratory personnel to perform special tests and welding inspection as required by QA programs for CCSF, California State: DGS – DSA, etc.
2,650	APWA Accreditation Preparation - As Public Works prepares for accreditation from the American Public Works Association, the Materials Testing Lab personnel need to research the requirements that entails and perform comparative analysis with various testing labs from public and private sectors.
4,800	Asphalt Institute Training - The Asphalt Institute offers webinars, seminars and certification for Materials Testing Lab personnel in Basic Binder Technician Training, National Binder Technician, Basic Emulsion Technician Training, Basic Mixture Technician Training, and Principles of Construction Quality Asphalt Pavements.
5,300	Asbestos, Mold, and Lead Training Recertification - Annual refresher course to maintain current certification as required by the Asbestos Hazardous Emergency Response Act (AHERA) and Occupational Safety and Health Administration (OSHA).
5,400	Hazardous Materials Training Recertification - HAZWOPER refresher training for Testing Lab and Site Assessment and Remediation groups.
2,000	Scheduling & Estimating Training - To train the Department's cost estimators in scheduling and estimating that are currently performed with the help of consultants.
4,000	First Aid, CPR, Blood borne Pathogens, AED Certification Training - To train the Division's staff to maintain current certification per Health and Safety Requirements.
7,000	Other Various Management & Technical Workshops for Administration staff, Administrative Analysts, and Lab Technicians - Continuous professional & technical training for Managers, Architects, Landscape Architects, Engineers and Lab technicians not identified above.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
524010	Membership Fees	\$ 16,236	\$ 16,236	\$ 16,236	\$ -	\$ -	\$ 16,236

FY 2020-21	Description	FY 2020-21	Description
2,660	AIA & AIA Continuing Education Provider	1,460	American Society for Testing & Materials (ASTM)
100	California Counties of Architects & Engineers Assoc.	215	American Industrial Hygiene Association (AIHA)
175	National Fire Protection Agency (NFPA)	500	Design Build Institute of America (DBIA)
370	International Code Council (ICC)	800	Cal OSHA Certified Asbestos Consultant
1,100	San Francisco Planning and Urban Research Assoc.	3,127	CA DPH Lead License, Inspector/Assessor, Supr
2,370	American Society of Landscape Architects (ASLA)	900	Nat'l Council of Architectural Registration Boards
1,470	American Society of Civil Engineers (ASCE)	799	Institute of Architects Education System Provider
190	American Public Works Association (APWA)		

Building Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527000	Professional Services	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 80,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
20,000	20,000	20,000	As-needed support in Testing Lab tests such as metallurgical analysis of metallic materials (AWSS pipes, structural steel, etc.), chemical analysis of soils, identification of unknown substances, and welding inspection of steel structures (X-ray and ultrasonic testing), and participation in the Reference Sampling Program, required by FHWA.
18,000	18,000	18,000	As-needed support in construction contracts, Constructability Reviews, Renderings, Portfolio, and Project Photos through as needed Architectural Photographer. Project Partnering, Project Audit, Partnering, and Dispute Resolution, etc.
11,800	11,800	11,800	As-needed support in Digital Inventory of Existing to transition to Online Architectural Library using Master format 2012 CSI (Construction Specification Institute) to update Architectural and Interiors Library, Architectural Material & Samples, provides orientation to staff on how to use the library, and Monthly Library Maintenance.
10,000	10,000	10,000	Sampling and testing services for Materials Testing Lab (MTL). Conduct Proficiency Certification using two ASTM Test Methods (ASTM D6938 & ASTM D2419) to verify MTL's compliance with Caltrain's Quality Assurance Plan. MTL will seek third party to perform the required testing for verification of standards compliance.
15,000	15,000	15,000	To provide consultation services for electronic records management. As-needed support in providing technical support and programming for updating AutoDocs program. This program is pertinent to preparation of bid documents for projects to be advertised.
5,200	5,200	5,200	For professional photography services.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
528010	Scavenger Services	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	\$ -	\$ 24,500

Services provided for offices.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 1,014,206	\$ 1,014,206	\$ 1,014,206	\$ -	\$ -	\$ 1,014,206

FY 2019-20	FY 2020-21	FY 2021-22	Description
3,600	3,600	3,600	Field expenses and auto mileage for City vehicles conducting City business, including reimbursements for mileage and parking toll fees per memorandum of understanding.
3,840	3,840	3,840	Provide Clipper cards to staff for parking and transit to the site of projects, meeting with clients, etc.

Building Design and Construction
Budget Line Item Summary
Overhead Fund

FY 2019-20	FY 2020-21	FY 2021-22	Description
23,800	23,800	23,800	Hazardous Materials Inspection & Permit fee required by Article 21 of SF Health Code. Radioactive Materials License Fee as required to handle nuclear testing equipment. Participation in the AASHTO, CCRL, and AMRL Accreditation Programs to provide mechanism for formally recognizing the competency of a testing laboratory to perform specific tests on construction materials. ISO 9001: 2008 Certification Research: As DPW prepares for Quality Management Standardization, the Materials Testing Lab personnel are assigned researching requirements and the cost of ISO 9001:2008 Certification. As ISO offers various modules of certification, MTL staff also need to look into comparing and contrasting ISO 9001 (Quality Management Standardization) and ISO 17025 (Testing Lab Standardization). Comparative analysis w/ other public + private labs will also help with this research.
15,000	10,000	10,000	Codes, Standards - MasterFormat publication, International Code Council Code books (PDF and physical copies)
110,000	110,000	110,000	Security Services for 49SVN.
18,000	18,000	18,000	Maintenance and repair for MTL equipment on as needed basis.
20,300	20,300	20,300	Annual requirement to meet standards and specified regulations. Maintenance and repair of Materials Testing Lab equipment, including calibration of testing machines, nuclear testing equipment, and other laboratory equipment, etc.
7,000	7,000	7,000	Maintenance of Air and Noise Monitoring Equipment used by SAR staff.
1,500	1,500	1,500	Offsite data storage of BDC's hardcopy archives to secure storage service within the Bay Area and outside the Bay Area.
420,121	420,121	420,121	Material Testing Lab Rent & Services and Utilities
106,592	106,592	106,592	Parking for 24 City Vehicles at Impark Parking Garage
2,650	2,650	2,650	Fees for job fair registration, job posting advertisements, and subscriptions for job recruitments.
7,793	7,793	7,793	Delivery services for ensuring that contract drawing, specifications, shop drawings and samples are delivered in a timely manner to clients, consultants and contractors; so as not to delay the Division's numerous projects. Many of the Division's schedules are mandated by law or desired by the City. Courier services, freight deliveries, MTL laundry, bid advertisement, subscriptions.
97,500	112,500	112,500	Copy machines, plotter and scanner machines rental and maintenance.
6,500	6,500	6,500	Annual update of Master Specification Service. This service enables our personnel to save time by eliminating much of the repetitious paper work involved in the preparation of construction specifications.
35,000	35,000	35,000	Blueprinting and CAD plotting services used for design development, presentation and contract drawings. Drafting time is saved by revising and reusing portions of existing plans through the reproduction process. Project advertisements and bid documents. Funds for unexpected request and projects.
20,000	10,000	10,000	Building maintenance for MTL - pest control, unexpected emergency response.
2,400	2,400	2,400	Delivery service, special freight, and subscription to technical journals.
33,710	33,710	33,710	Permits, fees and licenses for reimbursement of employees for professional license renewal expenses authorized by the Salary Standardization Ordinance MOU.
74,400	74,400	74,400	Annual parking permits for meter parking for City vehicles.
4,500	4,500	4,500	Mentorship stipend

Building Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535960	Software Licensing Fees	\$ 266,000	\$ 266,000	\$ 326,000	\$ -	\$ -	\$ 326,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
85,000	85,000	145,000	Licensed Support Software; Architectural Design -- MS Project, SU Podium, Sketch Up, V-Ray, BlueBeam, PlanGrid, Lumion, LumenRT, Plant Factory, Rhino, Revizto, Enscape, Ideate, Avail, ASAP, LAND FX, Knowledge Smart, ESRI Photogrametry, 10K Ft.,Avitru Master Spec; new licenses, subscriptions, and upgrades.
130,000	130,000	130,000	Autodesk
51,000	31,000	31,000	Document Management System and Database Software for SAR
-	20,000	20,000	NoteVault Software License for CM

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 248,800	\$ 248,800	\$ 263,587	\$ -	\$ -	\$ 248,800

FY 2019-20	FY 2020-21	FY 2021-22	Description
9,000	9,000	20,000	Small construction tools and instruments and other hardware.
15,000	15,000	15,000	Air quality monitoring for measuring total dust, lead and asbestos particulates will be needed to replace lost and aging equipment.
7,700	7,700	7,700	Cellular phones for management, senior architects, construction management, Project Controls & Services field staff and other on-field personnel.
42,900	42,900	42,900	Materials Testing Lab supplies – radiology supplies, capping compound, concrete test molds, core drill bits, cylinder molds, shaker with trays, sieves set with pan, and toggle clamp.
25,475	25,475	25,475	Personal protection gear, personal health and safety supplies – safety boots, vests, hard hats, first-aid kits, gloves, hard hats, safety glasses, respirators, overalls, amd, safety lights.
81,970	81,970	25,070	Office supplies and portable accessories.
50,000	50,000	85,000	General office supplies & stationeries including plotter paper, opaque bond, vellum paper, and toner.
9,100	9,100	20,000	Small construction tools and instruments and other hardware for MTL and SAR.
7,655	7,655	7,655	Supplies for interviewing panels, special events, professional workshops, and Public Works
-	-	14,787	MTL ATM Reference Books

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of FY 2020-21	FY 2021-22
549210	Data Processing Supplies	\$ 214,500	\$ 214,500	\$ 214,500	\$ -	\$ -	\$ 214,500

Building Design and Construction
Budget Line Item Summary
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FY 2019-20	FY 2020-21	FY 2021-22	Description
29,000	29,000	29,000	Data processing supplies.
15,000	15,000	15,000	AV, Television and Projectors Purchase of display panels and projectors for conference rooms, new and or replacement AV supplies, display panels, projectors, and or screens with mounting systems for new and existing conference rooms. The organization relies on the displays in our heavily used conference rooms. Some of this budget is reserved for emergency replacement in the event of equipment failure which was experienced in the last fiscal year.
150,000	150,000	150,000	Replacement Workstations This is a replacement of 4+ years old high-end workstations that have reached the end of their useful life cycle. These high performance replacement workstations are required to meet the demanding requirements of 3D modeling and rendering software that are utilized by the Division's Architects and Landscape Architects to produce their work product. In addition, the newer technology of these workstations incorporates energy saving features to minimize power consumption.
20,500	20,500	20,500	Replacement of older laptops and tablets: The laptops and tablets will enable City personnel working in the field to have access to job-specific documentation including CAD drawings, specifications, contracts, written communications, etc. In addition to this job-specific information existing on City servers, these personnel need to be able to document and submit job specific information currently being submitted in paper form.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
560000	Equipment	\$ -	\$ -	\$ 149,959	\$ -	\$ -	\$ -

Equipment No.	Quantity	Total	Description
PW2150N	1	120,560	Hamburg Gyro Compactor
PW2151R	1	11,909	NCAT Ignition Furnace
PW2152R	1	17,490	Traveling Beams

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581170	Risk Management	\$ -	\$ -	\$ 5,615	\$ -	\$ -	\$ 5,615

As per performing department's recommendation. Moved from ID Fund.

Building Design and Construction
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Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581210	TIS-ISD Infrastructure	\$ 288,783	\$ 285,363	\$ 285,363	\$ -	\$ -	\$ 285,363

Services for the radio communication infrastructure. As per DTIS.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581360	TIS-Telephone	\$ 275,304	\$ 153,955	\$ 153,955	\$ -	\$ -	\$ 153,955

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581520	SFGH-Medical Service	\$ 12,934	\$ 12,934	\$ 15,934	\$ -	\$ -	\$ 15,934

As per performing department's recommendation, medical examinations are required by OSHA for monitoring employees who are exposed to potentially hazardous chemical and physical agents. Also, employees who do frequent construction on-site visits receive Hepatitis B Immunization, Respirator and Hearing tests, x-rays, respirator, audiogram, and Lead & asbestos screening, inoculations (Hep B, TB, & Tetanus)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581065	Real Estate Special Svcs	\$ 11,757	\$ 3,097	\$ 3,097	\$ -	\$ -	\$ 3,097

For janitorial services.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581710	Auto Maint. Central Shops	\$ 125,597	\$ 130,920	\$ 130,920	\$ -	\$ -	\$ 130,920

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581740	Fuel Central Shops	\$ 17,657	\$ 17,135	\$ 17,135	\$ -	\$ -	\$ 17,135

As per performing department's recommendation.

Building Design and Construction
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Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581051	Light, Heat, & Power	\$ 13,001	\$ 13,457	\$ 13,457	\$ -	\$ -	\$ 13,457

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581820	Reproduction	\$ 83,514	\$ 83,514	\$ 83,514	\$ -	\$ -	\$ 83,514

Reproduction services, mail services, developing photographic film, making prints and enlargements; printing of various forms.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581013	PUC - Ueb	\$ 50,000	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ 60,000

For Project Pull, an internship in which high school students are paired with mentors in the profession of architecture, law, business, science, or engineering.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581067	DPW-Building Repair	\$ 730,237	\$ 730,237	\$ 730,237	\$ -	\$ -	\$ 730,237

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581072	DPW-GIS Mapping	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000

To update and maintain the Geographic Information Services (GIS).

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581071	DPW - Engineering	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000

For engineering design support for building maintenance.

Building Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581140	DTIS-Isd Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000

Services for new and replacement phones for new staff.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581270	CAT - Legal Services	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000

Non-project specific general advice.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581350	GF-Emergency Communications	\$ -	\$ -	\$ 20,671	\$ -	\$ -	\$ 20,671

Radio Replacement as per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581410	GSA - Facilities Mgmt Svcs	\$ 64,740	\$ 64,944	\$ 64,944	\$ -	\$ -	\$ 64,944

For custodial services.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581500	Human Rights Commission	\$ 454,077	\$ 481,761	\$ 481,761	\$ -	\$ -	\$ 481,761

Funding is required for the Human Rights Commission to monitor and enforce the 12B and 14B Provisions of the Administrative Code

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581650	Real Estate Leases Paid	\$ 1,872,110	\$ 521,649	\$ 521,649	\$ -	\$ -	\$ 521,649

FY 2018-19	FY 2019-20	FY 2020-21	Location
707,972	752,242	209,606	30 Van Ness, 3rd Floor (18,551 sf)
1,008,815	1,071,897	298,676	30 Van Ness, 4th Floor (26,434 sf)
45,148	47,971	13,367	30 Van Ness, Mezzanine (1,183 sf)

Building Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581780	OCA - Labor Standard Enforc	\$ 194,830	\$ 194,830	\$ 194,830	\$ -	\$ -	\$ 194,830

Public Works' share of Elation system and for Office of Contract Administration to administer and enforce the requirements for prevailing wage rates associated with OLSE, Public Works construction contracts and Job Order Contracting (50K).

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581920	HRC - Surety bond	\$ 80,350	\$ 80,350	\$ 80,350	\$ -	\$ -	\$ 80,350

Support of City Wide Surety Bond Assistance Program that provides technical assistance to Minority owned Business Enterprises and Women owned Business Enterprises.

Infrastructure Design & Construction
All Funds Summary
Fiscal Year 2020-21

Account	Account Title	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 385,147	\$ 3,858,660	\$ -	\$ 11,712,310	\$ 15,956,117
505010	Temp Misc Regular Salaries	\$ 460,456	\$ 1,282,685	\$ -	\$ -	\$ 1,743,141
511010	Overtime - Scheduled Misc	\$ 116,913	\$ 22,611	\$ -	\$ -	\$ 139,524
		\$ 962,516	\$ 5,163,956	\$ -	\$ 11,712,310	\$ 17,838,782
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ 1,583,600	\$ -	\$ 1,583,600
		\$ -	\$ -	\$ 1,583,600	\$ -	\$ 1,583,600
513010	Retire City Misc	\$ 86,221	\$ 869,064	\$ -	\$ -	\$ 955,285
514010	Social Security (Oasdi & Hi)	\$ 53,181	\$ 273,618	\$ -	\$ -	\$ 326,799
514020	Social Sec-Medicare(HI Only)	\$ 13,957	\$ 74,877	\$ -	\$ -	\$ 88,834
515010	Health Service-City Match	\$ 7,568	\$ 124,789	\$ -	\$ -	\$ 132,357
515710	Dependent Coverage	\$ 21,502	\$ 317,664	\$ -	\$ -	\$ 339,166
516010	Dental Coverage	\$ 2,510	\$ 38,685	\$ -	\$ -	\$ 41,195
517010	Unemployment Insurance	\$ 2,599	\$ 13,941	\$ -	\$ -	\$ 16,540
519110	Flexible Benefit Package	\$ -	\$ 35,737	\$ -	\$ -	\$ 35,737
519120	Long Term Disability Insurance	\$ 1,356	\$ 9,760	\$ -	\$ -	\$ 11,116
		\$ 188,894	\$ 1,758,135	\$ -	\$ -	\$ 1,947,029
520100	Overhead Recovery	\$ -	\$ (15,530,701)	\$ -	\$ (11,712,310)	\$ (27,243,011)
520190	Department Overhead	\$ 11,362,126	\$ -	\$ -	\$ -	\$ 11,362,126
520290	Division Overhead	\$ 15,530,701	\$ -	\$ -	\$ -	\$ 15,530,701
		\$ 26,892,827	\$ (15,530,701)	\$ -	\$ (11,712,310)	\$ (350,184)
521030	Air Travel - Employees	\$ -	\$ 17,183	\$ -	\$ -	\$ 17,183
521050	Non-Air Travel - Employees	\$ -	\$ 50,400	\$ -	\$ -	\$ 50,400
522000	Training - Budget	\$ -	\$ 189,450	\$ -	\$ -	\$ 189,450
524010	Membership Fees	\$ -	\$ 2,910	\$ -	\$ -	\$ 2,910
527000	Prof & Specialized Svcs-Bdgt	\$ -	\$ 46,050	\$ -	\$ -	\$ 46,050
527610	Systems Consulting Services	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000
528010	Scavenger Services	\$ -	\$ 17,500	\$ -	\$ -	\$ 17,500
529110	Dp-Wp Equipment Maint	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
530410	Base Rent-Debt Svc-Bldg-Struct	\$ -	\$ -	\$ 5,812,445	\$ -	\$ 5,812,445
535000	Other Current Expenses - Bdgt	\$ -	\$ 972,469	\$ -	\$ -	\$ 972,469
535960	Software Licensing Fees	\$ -	\$ 426,250	\$ -	\$ -	\$ 426,250
		\$ -	\$ 1,887,212	\$ 5,812,445	\$ -	\$ 7,699,657
540000	Materials & Supplies-Budget	\$ -	\$ 187,352	\$ -	\$ -	\$ 187,352
549210	Data Processing Supplies	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
		\$ -	\$ 407,352	\$ -	\$ -	\$ 407,352
560000	Equipment Purchase-Budget	\$ -	\$ 340,953	\$ -	\$ -	\$ 340,953
567000	Bldgs,Struct&Imprv Proj-Budget	\$ -	\$ -	\$ 19,447,567	\$ -	\$ 19,447,567
584030	Capital Renewal Projects	\$ -	\$ -	\$ 68,645,375	\$ -	\$ 68,645,375
		\$ -	\$ 340,953	\$ 88,092,942	\$ -	\$ 88,433,895
500010	Facilities Maintenance-Budget	\$ -	\$ -	\$ 364,641	\$ -	\$ 364,641
		\$ -	\$ -	\$ 364,641	\$ -	\$ 364,641
581013	GF-PUC-Ueb	\$ -	\$ 49,600	\$ -	\$ -	\$ 49,600
581051	GF-PUC-Light Heat & Power	\$ -	\$ 45,655	\$ -	\$ -	\$ 45,655
581065	Adm-Real Estate Special Svcs	\$ -	\$ 3,468	\$ -	\$ -	\$ 3,468
581067	Sr-DPW-Building Repair	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
581083	ADM-Real Estate 49 SVN Rent	\$ -	\$ 8,097,423	\$ -	\$ -	\$ 8,097,423
581140	DT Technology Projects	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
581210	DT Technology Infrastructure	\$ -	\$ 182,811	\$ -	\$ -	\$ 182,811
581250	GF-City Planning	\$ -	\$ 304,061	\$ -	\$ -	\$ 304,061
581270	GF-City Attorney-Legal Service	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
581350	GF-Emergency Communications	\$ -	\$ 24,921	\$ -	\$ -	\$ 24,921
581360	DT Telecommunications Services	\$ -	\$ 104,050	\$ -	\$ -	\$ 104,050
581500	GF-Human Rights Commission	\$ -	\$ 481,763	\$ -	\$ -	\$ 481,763
581520	Ef-SFGH-Medical Service	\$ -	\$ 22,281	\$ -	\$ -	\$ 22,281
581650	Leases Paid To Real Estate	\$ -	\$ 1,007,342	\$ -	\$ -	\$ 1,007,342
581710	Is-Purch-CentrI Shop-AutoMaint	\$ -	\$ 113,214	\$ -	\$ -	\$ 113,214
581740	Is-Purch-CentrI Shop-FuelStock	\$ -	\$ 26,492	\$ -	\$ -	\$ 26,492
581780	OCA-Labor Standard Enforcement	\$ -	\$ 144,830	\$ -	\$ -	\$ 144,830
581820	Is-Purch-Reproduction	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
581890	GF-Rent Paid To Real Estate	\$ -	\$ 10,834	\$ -	\$ -	\$ 10,834
581920	GF-HRc Surety Bond	\$ -	\$ 80,350	\$ -	\$ -	\$ 80,350
		\$ -	\$ 11,544,095	\$ -	\$ -	\$ 11,544,095
		\$ 28,044,237	\$ 5,571,002	\$ 95,853,628	\$ -	\$ 129,468,867

Infrastructure Design & Construction
All Funds Summary
Fiscal Year 2021-22

Account	Account Title	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 398,692	\$ 3,992,413	\$ -	\$ 12,016,274	\$ 16,407,379
505010	Temp Misc Regular Salaries	\$ 460,456	\$ 1,282,685	\$ -	\$ -	\$ 1,743,141
511010	Overtime - Scheduled Misc	\$ 116,913	\$ 22,611	\$ -	\$ -	\$ 139,524
		\$ 976,061	\$ 5,297,709	\$ -	\$ 12,016,274	\$ 18,290,044
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ 1,583,600	\$ -	\$ 1,583,600
		\$ -	\$ -	\$ 1,583,600	\$ -	\$ 1,583,600
513010	Retire City Misc	\$ 83,482	\$ 841,407	\$ -	\$ -	\$ 924,889
514010	Social Security (Oasdi & Hi)	\$ 53,809	\$ 280,405	\$ -	\$ -	\$ 334,214
514020	Social Sec-Medicare(HI Only)	\$ 14,153	\$ 76,818	\$ -	\$ -	\$ 90,971
515010	Health Service-City Match	\$ 8,006	\$ 132,032	\$ -	\$ -	\$ 140,038
515710	Dependent Coverage	\$ 22,748	\$ 336,082	\$ -	\$ -	\$ 358,830
516010	Dental Coverage	\$ 2,560	\$ 39,463	\$ -	\$ -	\$ 42,023
517010	Unemployment Insurance	\$ 2,636	\$ 14,304	\$ -	\$ -	\$ 16,940
519110	Flexible Benefit Package	\$ -	\$ 37,812	\$ -	\$ -	\$ 37,812
519120	Long Term Disability Insurance	\$ 1,404	\$ 10,097	\$ -	\$ -	\$ 11,501
		\$ 188,798	\$ 1,768,420	\$ -	\$ -	\$ 1,957,218
520100	Overhead Recovery	\$ -	\$ (15,418,791)	\$ -	\$ (12,016,274)	\$ (27,435,065)
520190	Department Overhead	\$ 11,795,643	\$ -	\$ -	\$ -	\$ 11,795,643
520290	Division Overhead	\$ 15,418,791	\$ -	\$ -	\$ -	\$ 15,418,791
		\$ 27,214,434	\$ (15,418,791)	\$ -	\$ (12,016,274)	\$ (220,631)
521030	Air Travel - Employees	\$ -	\$ 17,870	\$ -	\$ -	\$ 17,870
521050	Non-Air Travel - Employees	\$ -	\$ 52,416	\$ -	\$ -	\$ 52,416
522000	Training - Budget	\$ -	\$ 189,450	\$ -	\$ -	\$ 189,450
524010	Membership Fees	\$ -	\$ 3,026	\$ -	\$ -	\$ 3,026
527000	Prof & Specialized Svcs-Bdgt	\$ -	\$ 46,050	\$ -	\$ -	\$ 46,050
527610	Systems Consulting Services	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000
528010	Scavenger Services	\$ -	\$ 17,500	\$ -	\$ -	\$ 17,500
529110	Dp-Wp Equipment Maint	\$ -	\$ 10,400	\$ -	\$ -	\$ 10,400
530410	Base Rent-Debt Svc-Bldg-Struct	\$ -	\$ -	\$ 5,812,445	\$ -	\$ 5,812,445
535000	Other Current Expenses - Bdgt	\$ -	\$ 972,469	\$ -	\$ -	\$ 972,469
535960	Software Licensing Fees	\$ -	\$ 441,150	\$ -	\$ -	\$ 441,150
		\$ -	\$ 1,905,331	\$ 5,812,445	\$ -	\$ 7,717,776
540000	Materials & Supplies-Budget	\$ -	\$ 197,352	\$ -	\$ -	\$ 197,352
549210	Data Processing Supplies	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
		\$ -	\$ 417,352	\$ -	\$ -	\$ 417,352
581013	GF-PUC-Ueb	\$ -	\$ 49,600	\$ -	\$ -	\$ 49,600
581051	GF-PUC-Light Heat & Power	\$ -	\$ 45,655	\$ -	\$ -	\$ 45,655
581065	Adm-Real Estate Special Svcs	\$ -	\$ 3,468	\$ -	\$ -	\$ 3,468
581067	Sr-DPW-Building Repair	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
581083	ADM-Real Estate 49 SVN Rent	\$ -	\$ 8,097,423	\$ -	\$ -	\$ 8,097,423
581140	DT Technology Projects	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
581210	DT Technology Infrastructure	\$ -	\$ 182,811	\$ -	\$ -	\$ 182,811
581250	GF-City Planning	\$ -	\$ 304,061	\$ -	\$ -	\$ 304,061
581270	GF-City Attorney-Legal Service	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
581350	GF-Emergency Communications	\$ -	\$ 24,921	\$ -	\$ -	\$ 24,921
581360	DT Telecommunications Services	\$ -	\$ 104,050	\$ -	\$ -	\$ 104,050
581500	GF-Human Rights Commission	\$ -	\$ 481,763	\$ -	\$ -	\$ 481,763
581520	Ef-SFGH-Medical Service	\$ -	\$ 22,281	\$ -	\$ -	\$ 22,281
581650	Leases Paid To Real Estate	\$ -	\$ 1,007,342	\$ -	\$ -	\$ 1,007,342
581710	Is-Purch-CentrI Shop-AutoMaint	\$ -	\$ 113,214	\$ -	\$ -	\$ 113,214
581740	Is-Purch-CentrI Shop-FuelStock	\$ -	\$ 26,492	\$ -	\$ -	\$ 26,492
581780	OCA-Labor Standard Enforcement	\$ -	\$ 144,830	\$ -	\$ -	\$ 144,830
581820	Is-Purch-Reproduction	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
581890	GF-Rent Paid To Real Estate	\$ -	\$ 10,834	\$ -	\$ -	\$ 10,834
581920	GF-HRc Surety Bond	\$ -	\$ 80,350	\$ -	\$ -	\$ 80,350
		\$ -	\$ 11,544,095	\$ -	\$ -	\$ 11,544,095
		\$ 28,379,293	\$ 5,514,116	\$ 7,396,045	\$ -	\$ 41,289,454

Infrastructure Design & Construction
Position Summary
Fiscal Year 2020-21

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
0923	Manager II	-	\$ -	1.00	\$ 153,383	1.00	\$ 153,383
0923	Manager II	-	\$ -	(1.00)	\$ (153,383)	(1.00)	\$ (153,383)
0923	Manager II	(1.00)	\$ -	1.00	\$ 153,383	-	\$ 153,383
0923	Manager II	1.00	\$ -	-	\$ -	1.00	\$ -
0932	Manager IV	-	\$ -	1.00	\$ 177,519	1.00	\$ 177,519
0933	Manager V	-	\$ -	3.00	\$ 574,439	3.00	\$ 574,439
0942	Manager VII	-	\$ -	2.00	\$ 440,307	2.00	\$ 440,307
0942	Manager VII	(1.00)	\$ -	1.00	\$ 220,153	-	\$ 220,153
0942	Manager VII	1.00	\$ -	-	\$ -	1.00	\$ -
1053	IS Business Analyst-Senior	1.00	\$ -	-	\$ -	1.00	\$ -
1053	IS Business Analyst-Senior	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1053	IS Business Analyst-Senior	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1053	IS Business Analyst-Senior	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1053	IS Business Analyst-Senior	1.00	\$ -	-	\$ -	1.00	\$ -
1053	IS Business Analyst-Senior	1.00	\$ -	-	\$ -	1.00	\$ -
1063	IS Programmer Analyst-Senior	1.00	\$ -	-	\$ -	1.00	\$ -
1070	IS Project Director	1.00	\$ -	-	\$ -	1.00	\$ -
1093	IT Operations Support Administrator III	-	\$ -	1.00	\$ 107,956	1.00	\$ 107,956
1404	Clerk	-	\$ -	2.00	\$ 130,589	2.00	\$ 130,589
1404	Clerk	-	\$ -	(1.00)	\$ (65,294)	(1.00)	\$ (65,294)
1408	Principal Clerk	1.00	\$ -	1.00	\$ 89,431	2.00	\$ 89,431
1426	Senior Clerk Typist	-	\$ -	1.00	\$ 74,476	1.00	\$ 74,476
1426	Senior Clerk Typist	-	\$ -	(1.00)	\$ (74,476)	(1.00)	\$ (74,476)
1450	Executive Secretary I	-	\$ -	1.00	\$ 89,431	1.00	\$ 89,431
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 80,329	1.00	\$ 80,329
1820	Junior Administrative Analyst	1.00	\$ -	-	\$ -	1.00	\$ -
1822	Administrative Analyst	6.00	\$ 105,647	2.00	\$ 211,294	8.00	\$ 316,941
1822	Administrative Analyst	-	\$ (105,647)	-	\$ -	-	\$ (105,647)
1822	Administrative Analyst	-	\$ -	-	\$ -	-	\$ -
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (105,647)	(1.00)	\$ (105,647)
1823	Senior Administrative Analyst	2.00	\$ -	1.00	\$ 123,098	3.00	\$ 123,098
1823	Senior Administrative Analyst	1.00	\$ -	-	\$ -	1.00	\$ -
1823	Senior Administrative Analyst	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1823	Senior Administrative Analyst	1.00	\$ -	(1.00)	\$ (123,098)	-	\$ (123,098)
1823	Senior Administrative Analyst	1.00	\$ -	-	\$ -	1.00	\$ -
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 123,098	1.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 123,098	1.00	\$ 123,098
1824	Principal Administrative Analyst	-	\$ -	1.00	\$ 142,536	1.00	\$ 142,536
1840	Junior Management Assistant	3.00	\$ -	2.00	\$ 171,290	5.00	\$ 171,290
1840	Junior Management Assistant	1.00	\$ -	(1.00)	\$ (85,645)	-	\$ (85,645)
1840	Junior Management Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1840	Junior Management Assistant	-	\$ -	1.00	\$ 85,645	1.00	\$ 85,645
1840	Junior Management Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1840	Junior Management Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1842	Management Assistant	2.00	\$ -	1.00	\$ 97,217	3.00	\$ 97,217
1842	Management Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1842	Management Assistant	(1.00)	\$ -	1.00	\$ 97,217	-	\$ 97,217
1842	Management Assistant	(1.00)	\$ -	1.00	\$ 97,217	-	\$ 97,217
1842	Management Assistant	1.00	\$ -	-	\$ -	1.00	\$ -
1842	Management Assistant	-	\$ -	1.00	\$ 97,217	1.00	\$ 97,217
1842	Management Assistant	1.00	\$ -	-	\$ -	1.00	\$ -
1842	Management Assistant	1.00	\$ -	-	\$ -	1.00	\$ -
1844	Senior Management Assistant	-	\$ -	1.00	\$ 111,419	1.00	\$ 111,419
1924	Materials And Supplies Supervisor	-	\$ -	1.00	\$ 68,060	1.00	\$ 68,060
1924	Materials And Supplies Supervisor	-	\$ -	(1.00)	\$ (68,060)	(1.00)	\$ (68,060)
5174	Administrative Engineer	6.00	\$ -	-	\$ -	6.00	\$ -
5174	Administrative Engineer	1.00	\$ -	-	\$ -	1.00	\$ -
5203	Assistant Engineer	112.00	\$ 123,697	-	\$ -	112.00	\$ 123,697
5203	Assistant Engineer	(111.00)	\$ -	-	\$ -	(111.00)	\$ -
5203	Assistant Engineer	(1.00)	\$ (123,697)	-	\$ -	(1.00)	\$ (123,697)
5207	Associate Engineer	78.00	\$ -	2.00	\$ 287,948	80.00	\$ 287,948
5207	Associate Engineer	-	\$ (143,974)	-	\$ -	-	\$ (143,974)
5207	Associate Engineer	109.00	\$ -	-	\$ -	109.00	\$ -
5207	Associate Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5207	Associate Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ -	-	\$ -	1.00	\$ -
5207	Associate Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5211	Engineer/Architect/Landscape Architect Senior	7.00	\$ -	3.00	\$ 578,797	10.00	\$ 578,797
5211	Engineer/Architect/Landscape Architect Senior	1.00	\$ -	-	\$ -	1.00	\$ -
5212	Engineer/Architect Principal	1.00	\$ -	3.00	\$ 671,915	4.00	\$ 671,915
5212	Engineer/Architect Principal	1.00	\$ -	-	\$ -	1.00	\$ -
5218	Structural Engineer	3.00	\$ -	-	\$ -	3.00	\$ -
5241	Engineer	40.00	\$ 166,718	-	\$ -	40.00	\$ 166,718
5241	Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5241	Engineer	1.00	\$ -	-	\$ -	1.00	\$ -
5241	Engineer	1.00	\$ -	-	\$ -	1.00	\$ -

Infrastructure Design & Construction
Position Summary
Fiscal Year 2020-21

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
5241	Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5262	Landscape Architectural Associate 1	3.00	\$ -	-	\$ -	3.00	\$ -
5262	Landscape Architectural Associate 1	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5262	Landscape Architectural Associate 1	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5314	Survey Associate	2.00	\$ -	-	\$ -	2.00	\$ -
5362	Engineering Assistant	8.00	\$ -	-	\$ -	8.00	\$ -
5362	Engineering Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5364	Engineering Associate I	11.00	\$ -	-	\$ -	11.00	\$ -
5366	Engineering Associate II	4.00	\$ -	1.00	\$ 116,198	5.00	\$ 116,198
5366	Engineering Associate II	-	\$ -	(1.00)	\$ (116,198)	(1.00)	\$ (116,198)
5502	Project Manager I	3.00	\$ -	-	\$ -	3.00	\$ -
5504	Project Manager II	4.00	\$ -	-	\$ -	4.00	\$ -
5506	Project Manager III	4.00	\$ 216,950	-	\$ -	4.00	\$ 216,950
5508	Project Manager IV	1.00	\$ -	1.00	\$ 241,972	2.00	\$ 241,972
5508	Project Manager IV	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5601	Utility Analyst	1.00	\$ -	-	\$ -	1.00	\$ -
5602	Utility Specialist	2.00	\$ -	-	\$ -	2.00	\$ -
5620	Regulatory Specialist	1.00	\$ -	1.00	\$ 128,119	2.00	\$ 128,119
6317	Assistant Construction Inspector	2.00	\$ -	-	\$ -	2.00	\$ -
6318	Construction Inspector	31.00	\$ -	-	\$ -	31.00	\$ -
6318	Construction Inspector	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
6319	Senior Contruction Inspector	6.00	\$ -	-	\$ -	6.00	\$ -
6335	Disability Access Coordinator	-	\$ -	1.00	\$ 186,406	1.00	\$ 186,406
9991	One Day Adjustment - Misc	-	\$ 2,364	-	\$ 13,304	-	\$ 15,668
9991	One Day Adjustment - Misc	-	\$ 144	-	\$ 1,531	-	\$ 1,675
9993	Attrition Savings - Miscellaneous	-	\$ -	(4.32)	\$ (637,251)	(4.32)	\$ (637,251)
9994	MCCP Offset - Misc	-	\$ -	-	\$ 9,918	-	\$ 9,918
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (767,660)	-	\$ (767,660)
OVER	Overtime - Miscellaneous	-	\$ 116,913	-	\$ 22,611	-	\$ 139,524
STEP	Step Adjustments, Miscellaneous	-	\$ -	-	\$ (20,538)	-	\$ (20,538)
TEMP	Temporary - Miscellaneous	4.21	\$ 460,456	11.73	\$ 1,282,685	15.94	\$ 1,743,141
		345.21	\$ 962,516	42.41	\$ 5,163,956	387.62	\$ 6,126,472

Infrastructure Design & Construction
Position Summary
Fiscal Year 2021-22

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
0923	Manager II	-	\$ -	1.00	\$ 158,777	1.00	\$ 158,777
0923	Manager II	-	\$ -	(1.00)	\$ (158,777)	(1.00)	\$ (158,777)
0923	Manager II	(1.00)	\$ -	1.00	\$ 158,777	-	\$ 158,777
0923	Manager II	1.00	\$ -	-	\$ -	1.00	\$ -
0931	Manager III	-	\$ -	-	\$ -	-	\$ -
0932	Manager IV	-	\$ -	1.00	\$ 183,762	1.00	\$ 183,762
0932	Manager IV	-	\$ -	-	\$ -	-	\$ -
0933	Manager V	-	\$ -	3.00	\$ 594,643	3.00	\$ 594,643
0941	Manager VI	-	\$ -	-	\$ -	-	\$ -
0942	Manager VII	-	\$ -	2.00	\$ 455,792	2.00	\$ 455,792
0942	Manager VII	(1.00)	\$ -	1.00	\$ 227,896	-	\$ 227,896
0942	Manager VII	1.00	\$ -	-	\$ -	1.00	\$ -
1053	IS Business Analyst-Senior	1.00	\$ -	-	\$ -	1.00	\$ -
1053	IS Business Analyst-Senior	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1053	IS Business Analyst-Senior	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1053	IS Business Analyst-Senior	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1053	IS Business Analyst-Senior	1.00	\$ -	-	\$ -	1.00	\$ -
1053	IS Business Analyst-Senior	1.00	\$ -	-	\$ -	1.00	\$ -
1063	IS Programmer Analyst-Senior	1.00	\$ -	-	\$ -	1.00	\$ -
1070	IS Project Director	1.00	\$ -	-	\$ -	1.00	\$ -
1093	IT Operations Support Administrator III	-	\$ -	1.00	\$ 111,753	1.00	\$ 111,753
1314	Public Relations Officer	-	\$ -	-	\$ -	-	\$ -
1404	Clerk	-	\$ -	2.00	\$ 135,181	2.00	\$ 135,181
1404	Clerk	-	\$ -	(1.00)	\$ (67,591)	(1.00)	\$ (67,591)
1408	Principal Clerk	1.00	\$ -	1.00	\$ 92,576	2.00	\$ 92,576
1426	Senior Clerk Typist	-	\$ -	1.00	\$ 77,095	1.00	\$ 77,095
1426	Senior Clerk Typist	-	\$ -	(1.00)	\$ (77,095)	(1.00)	\$ (77,095)
1450	Executive Secretary I	-	\$ -	1.00	\$ 92,576	1.00	\$ 92,576
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 83,154	1.00	\$ 83,154
1820	Junior Administrative Analyst	1.00	\$ -	-	\$ -	1.00	\$ -
1822	Administrative Analyst	6.00	\$ 109,362	2.00	\$ 218,724	8.00	\$ 328,086
1822	Administrative Analyst	-	\$ -	-	\$ -	-	\$ -
1822	Administrative Analyst	-	\$ (109,362)	-	\$ -	-	\$ (109,362)
1822	Administrative Analyst	-	\$ -	-	\$ -	-	\$ -
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (109,362)	(1.00)	\$ (109,362)
1823	Senior Administrative Analyst	2.00	\$ -	1.00	\$ 127,427	3.00	\$ 127,427
1823	Senior Administrative Analyst	1.00	\$ -	-	\$ -	1.00	\$ -
1823	Senior Administrative Analyst	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1823	Senior Administrative Analyst	1.00	\$ -	(1.00)	\$ (127,427)	-	\$ (127,427)
1823	Senior Administrative Analyst	1.00	\$ -	-	\$ -	1.00	\$ -
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 127,427	1.00	\$ 127,427
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 127,427	1.00	\$ 127,427
1824	Principal Administrative Analyst	-	\$ -	1.00	\$ 147,549	1.00	\$ 147,549
1824	Principal Administrative Analyst	-	\$ -	-	\$ -	-	\$ -
1840	Junior Management Assistant	3.00	\$ -	2.00	\$ 177,315	5.00	\$ 177,315
1840	Junior Management Assistant	1.00	\$ -	(1.00)	\$ (88,657)	-	\$ (88,657)
1840	Junior Management Assistant	-	\$ -	-	\$ -	-	\$ -
1840	Junior Management Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1840	Junior Management Assistant	-	\$ -	1.00	\$ 88,657	1.00	\$ 88,657
1840	Junior Management Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1840	Junior Management Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1842	Management Assistant	2.00	\$ -	1.00	\$ 100,635	3.00	\$ 100,635
1842	Management Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
1842	Management Assistant	(1.00)	\$ -	1.00	\$ 100,635	-	\$ 100,635
1842	Management Assistant	(1.00)	\$ -	1.00	\$ 100,635	-	\$ 100,635
1842	Management Assistant	1.00	\$ -	-	\$ -	1.00	\$ -
1842	Management Assistant	-	\$ -	1.00	\$ 100,635	1.00	\$ 100,635
1842	Management Assistant	1.00	\$ -	-	\$ -	1.00	\$ -
1842	Management Assistant	1.00	\$ -	-	\$ -	1.00	\$ -
1844	Senior Management Assistant	-	\$ -	1.00	\$ 115,338	1.00	\$ 115,338
1924	Materials And Supplies Supervisor	-	\$ -	1.00	\$ 70,454	1.00	\$ 70,454
1924	Materials And Supplies Supervisor	-	\$ -	(1.00)	\$ (70,454)	(1.00)	\$ (70,454)
5174	Administrative Engineer	6.00	\$ -	-	\$ -	6.00	\$ -
5174	Administrative Engineer	1.00	\$ -	-	\$ -	1.00	\$ -
5203	Assistant Engineer	112.00	\$ 128,047	-	\$ -	112.00	\$ 128,047
5203	Assistant Engineer	(110.00)	\$ -	-	\$ -	(110.00)	\$ -
5203	Assistant Engineer	(1.00)	\$ (128,047)	-	\$ -	(1.00)	\$ (128,047)

Infrastructure Design & Construction
Position Summary
Fiscal Year 2021-22

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
5203	Assistant Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5207	Associate Engineer	78.00	\$ -	2.00	\$ 298,075	80.00	\$ 298,075
5207	Associate Engineer	-	\$ (149,037)	-	\$ -	-	\$ (149,037)
5207	Associate Engineer	109.00	\$ -	-	\$ 109	1.00	\$ -
5207	Associate Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5207	Associate Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ -	-	\$ -	1.00	\$ -
5207	Associate Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5211	Engineer/Architect/Landscape Architect Senior	7.00	\$ -	3.00	\$ 599,153	10.00	\$ 599,153
5211	Engineer/Architect/Landscape Architect Senior	1.00	\$ -	-	\$ -	1.00	\$ -
5212	Engineer/Architect Principal	1.00	\$ -	3.00	\$ 695,546	4.00	\$ 695,546
5212	Engineer/Architect Principal	1.00	\$ -	-	\$ -	1.00	\$ -
5218	Structural Engineer	3.00	\$ -	-	\$ -	3.00	\$ -
5241	Engineer	40.00	\$ 172,581	-	\$ -	40.00	\$ 172,581
5241	Engineer	-	\$ -	-	\$ -	-	\$ -
5241	Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5241	Engineer	1.00	\$ -	-	\$ -	1.00	\$ -
5241	Engineer	1.00	\$ -	-	\$ -	1.00	\$ -
5241	Engineer	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5262	Landscape Architectural Associate 1	3.00	\$ -	-	\$ -	3.00	\$ -
5262	Landscape Architectural Associate 1	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5262	Landscape Architectural Associate 1	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5265	Architectural Associate I	-	\$ -	-	\$ -	-	\$ -
5314	Survey Associate	2.00	\$ -	-	\$ -	2.00	\$ -
5362	Engineering Assistant	8.00	\$ -	-	\$ -	8.00	\$ -
5362	Engineering Assistant	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5364	Engineering Associate I	11.00	\$ -	-	\$ -	11.00	\$ -
5366	Engineering Associate II	4.00	\$ -	1.00	\$ 120,284	5.00	\$ 120,284
5366	Engineering Associate II	-	\$ -	(1.00)	\$ (120,284)	(1.00)	\$ (120,284)
5502	Project Manager I	3.00	\$ -	-	\$ -	3.00	\$ -
5504	Project Manager II	4.00	\$ -	-	\$ -	4.00	\$ -
5506	Project Manager III	4.00	\$ 224,580	-	\$ -	4.00	\$ 224,580
5506	Project Manager III	-	\$ -	-	\$ -	-	\$ -
5508	Project Manager IV	1.00	\$ -	1.00	\$ 250,482	2.00	\$ 250,482
5508	Project Manager IV	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
5601	Utility Analyst	1.00	\$ -	-	\$ -	1.00	\$ -
5601	Utility Analyst	-	\$ -	-	\$ -	-	\$ -
5602	Utility Specialist	2.00	\$ -	-	\$ -	2.00	\$ -
5602	Utility Specialist	-	\$ -	-	\$ -	-	\$ -
5620	Regulatory Specialist	1.00	\$ -	1.00	\$ 132,624	2.00	\$ 132,624
6317	Assistant Construction Inspector	2.00	\$ -	-	\$ -	2.00	\$ -
6318	Construction Inspector	31.00	\$ -	-	\$ -	31.00	\$ -
6318	Construction Inspector	(1.00)	\$ -	-	\$ -	(1.00)	\$ -
6319	Senior Construction Inspector	6.00	\$ -	-	\$ -	6.00	\$ -
6335	Disability Access Coordinator	-	\$ -	1.00	\$ 192,961	1.00	\$ 192,961
9251	Public Relations Manager	-	\$ -	-	\$ -	-	\$ -
9254	Airport Communications Officer	-	\$ -	-	\$ -	-	\$ -
9991	One Day Adjustment - Misc	-	\$ 2,446	-	\$ 13,763	-	\$ 16,209
9991	One Day Adjustment - Misc	-	\$ (915)	-	\$ 1,587	-	\$ 672
9991	One Day Adjustment - Misc	-	\$ -	-	\$ -	-	\$ -
9993	Attrition Savings - Miscellaneous	-	\$ -	(4.32)	\$ (659,662)	(4.32)	\$ (659,662)
9994	MCCP Offset - Misc	-	\$ -	-	\$ 10,266	-	\$ 10,266
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (796,599)	-	\$ (796,599)
OVER	Overtime - Miscellaneous	-	\$ 116,913	-	\$ 22,611	-	\$ 139,524
STEP	Step Adjustments, Miscellaneous	-	\$ -	-	\$ (21,260)	-	\$ (21,260)
TEMP	Temporary - Miscellaneous	4.07	\$ 460,456	11.33	\$ 1,282,685	15.40	\$ 1,743,141
		345.07	\$ 976,061.00	42.01	\$ 5,297,709	387.08	\$ 6,273,770

Infrastructure Design & Construction
Fund Summary
IDS Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 588,108	\$ 615,376	\$ 385,147	\$ (230,229)	\$ 398,692	\$ 13,545
505010	Temp Misc Regular Salaries	\$ 460,456	\$ 460,456	\$ 460,456	\$ -	\$ 460,456	\$ -
511010	Overtime - Scheduled Misc	\$ 116,913	\$ 116,913	\$ 116,913	\$ -	\$ 116,913	\$ -
		\$ 1,165,477	\$ 1,192,745	\$ 962,516	\$ (230,229)	\$ 976,061	\$ 13,545
513010	Retire City Misc	\$ 121,316	\$ 138,871	\$ 86,221	\$ (52,650)	\$ 83,482	\$ (2,739)
514010	Social Security (Oasdi & Hi)	\$ 66,721	\$ 67,455	\$ 53,181	\$ (14,274)	\$ 53,809	\$ 628
514020	Social Sec-Medicare(HI Only)	\$ 16,899	\$ 17,296	\$ 13,957	\$ (3,339)	\$ 14,153	\$ 196
515010	Health Service-City Match	\$ 15,256	\$ 15,991	\$ 7,568	\$ (8,423)	\$ 8,006	\$ 438
515710	Dependent Coverage	\$ 39,672	\$ 41,541	\$ 21,502	\$ (20,039)	\$ 22,748	\$ 1,246
516010	Dental Coverage	\$ 4,946	\$ 4,946	\$ 2,510	\$ (2,436)	\$ 2,560	\$ 50
517010	Unemployment Insurance	\$ 3,148	\$ 3,220	\$ 2,599	\$ (621)	\$ 2,636	\$ 37
519120	Long Term Disability Insurance	\$ 2,111	\$ 2,208	\$ 1,356	\$ (852)	\$ 1,404	\$ 48
		\$ 270,070	\$ 291,528	\$ 188,894	\$ (102,634)	\$ 188,798	\$ (96)
520190	Department Overhead	\$ 11,653,466	\$ 11,978,718	\$ 11,362,126	\$ (616,592)	\$ 11,795,643	\$ 433,517
520290	Division Overhead	\$ 15,305,088	\$ 18,386,936	\$ 15,530,701	\$ (2,856,235)	\$ 15,418,791	\$ (111,910)
		\$ 26,958,554	\$ 30,365,654	\$ 26,892,827	\$ (3,472,827)	\$ 27,214,434	\$ 321,607
521030	Air Travel - Employees	\$ 2,564	\$ 2,564	\$ -	\$ (2,564)	\$ -	\$ -
521050	Non-Air Travel - Employees	\$ 8,683	\$ 8,683	\$ -	\$ (8,683)	\$ -	\$ -
		\$ 11,247	\$ 11,247	\$ -	\$ (11,247)	\$ -	\$ -
		\$ 28,405,348	\$ 31,861,174	\$ 28,044,237	\$ (3,816,937)	\$ 28,379,293	\$ 335,056

Infrastructure Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

Expenditure Budget

Description of Services:

The Infrastructure Design and Construction Division provides project management, planning, design, and construction management services, Task Force, and design services during construction for City capital projects as well as engineering consultation and management assistance dealing with City streets, wastewater, water and AWSS system facilities, and City Buildings and Structures. Capital projects include city projects with various City agencies such as Fire Department, Rec & Park, Municipal Transportation Agency, and Public Utilities Commission. The Inter-Departmental Services Fund budget is primarily supported by work orders, bond programs, State and Federal grants, and the General Fund.

Number of Permanent Positions:

General Funded permanent budgeted FTE positions total: 341.00
 Total increase (decrease) of budgeted FTE positions of: (6.00)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
501010	Permanent Salaries	\$ 588,108	\$ 615,376	\$ 385,147	\$ -	\$ -	\$ 398,692

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	1823	Senior Administrative Analyst	BSM - ID	IDC - ID	1106428
1.00	1842	Management Assistant	IDC - ID	IDC - OH	1065251
1.00	1822	Administrative Analyst	IDC - ID	IDC - ID	1109274
1.00	923	Manager II	IDC - ID	IDC - OH	1131392
1.00	1842	Management Assistant	IDC - ID	IDC - OH	1134122
1.00	942	Manager VII	IDC - ID	IDC - OH	1134124
1.00	5207	Associate Engineer	IDC - ID	IDC - ID	1134311

1106428-1823-Senior Administrative Analyst

Reassignment Justification	BSM Reassignment (1827) for IDC CM Support

1065251-1842-Management Assistant

Reassignment Justification	ID to OH Reassignment for IDC Admin Support

Infrastructure Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

1109274-1822-Administrative Analyst

Reassignment Justification	Technical Reassignment from On budget to Off Budget

1131392-923-Manager II

Reassignment Justification	TX True Up

1134122-1842-Management Assistant

Reassignment Justification	Appropriate Management Control

1134124-942-Manager VII

Reassignment Justification	Substitution from 5508 to IDC Project Manager

1134311-5207-Associate Engineer

Reassignment Justification	Technical Reassignment from On budget to Off Budget

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	5203	Assistant Engineer	5207	Associate Engineer	1038210
1.00	5203	Assistant Engineer	1053	IS Business Analyst-Senior	1040144
1.00	5203	Assistant Engineer	5207	Associate Engineer	1051843
1.00	5203	Assistant Engineer	5207	Associate Engineer	1051896
1.00	5203	Assistant Engineer	5207	Associate Engineer	1051918
1.00	5241	Engineer	5212	Engineer/Architect Principal	1060973
1.00	5203	Assistant Engineer	5207	Associate Engineer	1063082
1.00	1840	Junior Management Assistant	1842	Management Assistant	1065251
1.00	5203	Assistant Engineer	5207	Associate Engineer	1066289
1.00	5207	Associate Engineer	5241	Engineer	1077719
1.00	5203	Assistant Engineer	5207	Associate Engineer	1080776
1.00	5203	Assistant Engineer	5207	Associate Engineer	1080837
1.00	5203	Assistant Engineer	5207	Associate Engineer	1082969
1.00	5203	Assistant Engineer	5207	Associate Engineer	1083428
1.00	5203	Assistant Engineer	5207	Associate Engineer	1083914
1.00	5203	Assistant Engineer	5207	Associate Engineer	1084313
1.00	5203	Assistant Engineer	5207	Associate Engineer	1086303

Infrastructure Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	5203	Assistant Engineer	5207	Associate Engineer	1086754
1.00	5203	Assistant Engineer	5207	Associate Engineer	1089548
1.00	5203	Assistant Engineer	5207	Associate Engineer	1090434
1.00	5203	Assistant Engineer	5207	Associate Engineer	1092399
1.00	5203	Assistant Engineer	5207	Associate Engineer	1093975
1.00	5203	Assistant Engineer	5207	Associate Engineer	1097043
1.00	5203	Assistant Engineer	5207	Associate Engineer	1097687
1.00	5203	Assistant Engineer	5207	Associate Engineer	1097688
1.00	5203	Assistant Engineer	5207	Associate Engineer	1097689
1.00	5203	Assistant Engineer	5207	Associate Engineer	1097691
1.00	5203	Assistant Engineer	5207	Associate Engineer	1097692
1.00	5207	Associate Engineer	5211	Engineer/Architect/Landscape Architect Senior	1102952
1.00	5203	Assistant Engineer	5207	Associate Engineer	1103101
1.00	5203	Assistant Engineer	5207	Associate Engineer	1107492
1.00	5203	Assistant Engineer	5207	Associate Engineer	1107503
1.00	5203	Assistant Engineer	5207	Associate Engineer	1108574
1.00	5203	Assistant Engineer	5207	Associate Engineer	1108783
1.00	5203	Assistant Engineer	5207	Associate Engineer	1111388
1.00	5203	Assistant Engineer	5207	Associate Engineer	1111389
1.00	5203	Assistant Engineer	5207	Associate Engineer	1111390
1.00	5203	Assistant Engineer	5207	Associate Engineer	1111780
1.00	5203	Assistant Engineer	5207	Associate Engineer	1112555
1.00	5203	Assistant Engineer	5207	Associate Engineer	1113996
1.00	5203	Assistant Engineer	5207	Associate Engineer	1114255
1.00	5203	Assistant Engineer	5207	Associate Engineer	1114259
1.00	5203	Assistant Engineer	5207	Associate Engineer	1114261
1.00	5203	Assistant Engineer	5207	Associate Engineer	1114571
1.00	5203	Assistant Engineer	5207	Associate Engineer	1116217
1.00	5203	Assistant Engineer	5207	Associate Engineer	1117021
1.00	5203	Assistant Engineer	5207	Associate Engineer	1117907
1.00	5203	Assistant Engineer	5207	Associate Engineer	1118062
1.00	5203	Assistant Engineer	5207	Associate Engineer	1119129
1.00	5203	Assistant Engineer	5207	Associate Engineer	1119131
1.00	5203	Assistant Engineer	5207	Associate Engineer	1120608
1.00	5203	Assistant Engineer	5207	Associate Engineer	1121379
1.00	5262	Landscape Architectural Associate 1	1823	Senior Administrative Analyst	1121380
1.00	5262	Landscape Architectural Associate 1	1053	IS Business Analyst-Senior	1121381
1.00	5203	Assistant Engineer	5207	Associate Engineer	1122431
1.00	5203	Assistant Engineer	5207	Associate Engineer	1122432
1.00	5203	Assistant Engineer	5207	Associate Engineer	1122592
1.00	5203	Assistant Engineer	5207	Associate Engineer	1122827
1.00	5203	Assistant Engineer	5207	Associate Engineer	1122828
1.00	5203	Assistant Engineer	5207	Associate Engineer	1122829
1.00	5203	Assistant Engineer	5207	Associate Engineer	1122831

Infrastructure Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	5203	Assistant Engineer	5207	Associate Engineer	1122845
1.00	5203	Assistant Engineer	5207	Associate Engineer	1123349
1.00	5203	Assistant Engineer	5207	Associate Engineer	1123663
1.00	5203	Assistant Engineer	5207	Associate Engineer	1123874
1.00	5203	Assistant Engineer	5207	Associate Engineer	1123875
1.00	5203	Assistant Engineer	5207	Associate Engineer	1124937
1.00	5203	Assistant Engineer	5207	Associate Engineer	1124938
1.00	5203	Assistant Engineer	5207	Associate Engineer	1125746
1.00	5362	Engineering Assistant	1820	Junior Administrative Analyst	1126343
1.00	5203	Assistant Engineer	5207	Associate Engineer	1126418
1.00	5203	Assistant Engineer	5207	Associate Engineer	1126419
1.00	5203	Assistant Engineer	5207	Associate Engineer	1126420
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127116
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127422
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127423
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127424
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127426
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127428
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127430
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127431
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127432
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127433
1.00	5203	Assistant Engineer	5207	Associate Engineer	1128031
1.00	5203	Assistant Engineer	5207	Associate Engineer	1128032
1.00	5203	Assistant Engineer	5207	Associate Engineer	1128037
1.00	5241	Engineer	5174	Administrative Engineer	1128045
1.00	5203	Assistant Engineer	5207	Associate Engineer	1128052
1.00	5203	Assistant Engineer	5207	Associate Engineer	1128055
1.00	5203	Assistant Engineer	5207	Associate Engineer	1128115
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131316
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131319
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131320
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131322
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131323
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131324
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131377
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131388
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131389
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131393
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131590
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131591
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131592
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131894

Infrastructure Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131896
1.00	5203	Assistant Engineer	5207	Associate Engineer	1131897
1.00	1840	Junior Management Assistant	1842	Management Assistant	1134122
1.00	5508	Project Manager IV	942	Manager VII	1134124
1.00	1840	Junior Management Assistant	1842	Management Assistant	1134126
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134127
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134128
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134138
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134141
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134142
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134143
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134145
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134146
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134147
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134148
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134149
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134150
1.00	6318	Construction Inspector	5241	Engineer	1134205
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134311
1.00	5203	Assistant Engineer	5207	Associate Engineer	1144561

Various-5203-Assistant Engineer

Substitution Justification	111.0 FTE from 5203 to 5207: Appropriate Management Controls

5203-Assistant Engineer

Substitution Justification	Substitute to 1053 for GEN-IT Support

1060973-5241 Engineer

Substitution Justification	Substitute to 5212 for Better Market Street

1065251-1840 Junior Management Assistant

Substitution Justification	Substitute to 1842 to be reassigned to OH for IDC Admin

Infrastructure Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

1077719-5207 Associate Engineer

Substitution Justification	Substitute to 5241 for Construction Management

1102952-5207 Associate Engineer

Substitution Justification	Substitute to 5211 for Assistant to City Engineer

1128045-5241 Engineer

Substitution Justification	TX True up to 5174 for BoE

1121380-5262 Landscape Architectural Associate 1

Substitution Justification	Substitute to 1823 for GEN-IT Support

1121381-5262 Landscape Architectural Associate 1

Substitution Justification	Substitute to 1053 for GEN-IT Support

1126343-5362 Engineering Assistant

Substitution Justification	Substitute to 1820 for Regulatory Affairs

1134122-1840 Junior Management Assistant

Substitution Justification	Substitute to 1842 for BoE's Office

1134124-5508 Project Manager IV

Substitution Justification	Substitute to 0942 for IDC PM Project Manager

1134126-1840 Junior Management Assistant

Substitution Justification	Substitute to 1842 for Hydraulic Engineering

Infrastructure Design and Construction
Budget Line Item Summary
Inter-Departmental Services Fund

1134205-6318 Construction Inspector

Substitution Justification	Substitute to 5241 for Better Market Street

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
505010	Temporary Salaries	\$ 460,456	\$ 460,456	\$ 460,456	\$ -	\$ -	\$ 460,456

Classification	Total	Temporary Pay Purpose
5380	437,433	Part-time college interns to help with various projects.
5381	23,023	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
511010	Overtime Pay	\$ 116,913	\$ 116,913	\$ 116,913	\$ -	\$ -	\$ 116,913

Classification	Hourly Rate	Hours	Subtotal	Purpose
5203	85.13	261	22,255	Engineering Services: driven by mandated funding deadlines, operational needs, public and community demands, right-of-way needs or constraints, and for emergency work.
5207	65.41	288	18,839	
5241	75.75	96	7,272	
5362	41.94	24	1,007	
5364	46.50	48	2,232	
6318	56.78	573	32,522	
6319	62.60	524	32,785	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
513000	Mandatory Fringe Benefits	\$ 270,070	\$ 291,528	\$ 188,894	\$ -	\$ -	\$ 188,798

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520190	Department Overhead	\$ 11,653,466	\$ 11,978,718	\$ 11,362,126	\$ -	\$ -	\$ 11,795,643

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520290	Division Overhead	\$ 15,305,088	\$ 18,386,936	\$ 15,530,701	\$ -	\$ -	\$ 15,418,791

Infrastructure Design and Construction**Budget Line Item Summary****Inter-Departmental Services Fund**

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
521030	Air Travel - Employees	\$ 2,564	\$ 2,564	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
521050	Non Air Travel - Employees	\$ 8,683	\$ 8,683	\$ -	\$ -	\$ -	\$ -

Inter-Departmental Revenue:

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
486990	Rev-General Unallocated	\$ 28,405,348	\$ 31,847,396	\$ 19,012,532	\$ -	\$ -	\$ 19,283,720

Revenue provided by other city departments for services performed.

Infrastructure Design & Construction
Fund Summary
Overhead Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 4,068,110	\$ 4,230,766	\$ 3,631,369	\$ (599,397)	\$ 3,768,102	\$ 136,734
505010	Temp Misc Regular Salaries	\$ 1,282,685	\$ 1,282,685	\$ 1,282,685	\$ -	\$ 1,282,685	\$ -
511010	Overtime - Scheduled Misc	\$ 22,611	\$ 22,611	\$ 22,611	\$ -	\$ 22,611	\$ -
		\$ 5,373,406	\$ 5,536,062	\$ 4,936,665	\$ (599,397)	\$ 5,073,398	\$ 136,734
513010	Retire City Misc	\$ 836,902	\$ 952,487	\$ 1,042,555	\$ 90,068	\$ 1,009,864	\$ (32,691)
514010	Social Security (Oasdi & Hi)	\$ 287,604	\$ 292,445	\$ 312,145	\$ 19,700	\$ 320,408	\$ 8,263
514020	Social Sec-Medicare(HI Only)	\$ 77,915	\$ 80,272	\$ 86,051	\$ 5,779	\$ 88,414	\$ 2,363
515010	Health Service-City Match	\$ 110,203	\$ 116,413	\$ 124,789	\$ 8,376	\$ 132,032	\$ 7,243
515710	Dependent Coverage	\$ 282,176	\$ 297,163	\$ 317,664	\$ 20,501	\$ 336,082	\$ 18,418
516010	Dental Coverage	\$ 35,959	\$ 36,113	\$ 38,685	\$ 2,572	\$ 39,463	\$ 778
517010	Unemployment Insurance	\$ 14,505	\$ 14,945	\$ 16,021	\$ 1,076	\$ 16,463	\$ 442
519110	Flexible Benefit Package	\$ 31,421	\$ 30,692	\$ 35,737	\$ 5,045	\$ 37,812	\$ 2,075
519120	Long Term Disability Insurance	\$ 10,305	\$ 11,087	\$ 11,779	\$ 692	\$ 12,193	\$ 414
		\$ 1,686,990	\$ 1,831,617	\$ 1,985,426	\$ 153,809	\$ 1,992,731	\$ 7,305
520100	Overhead Recovery	\$ (17,972,981)	\$ (21,054,829)	\$ (15,530,701)	\$ 5,524,128	\$ (15,418,791)	\$ 111,910
		\$ (17,972,981)	\$ (21,054,829)	\$ (15,530,701)	\$ 5,524,128	\$ (15,418,791)	\$ 111,910
521030	Air Travel - Employees	\$ 13,239	\$ 13,239	\$ 17,183	\$ 3,944	\$ 17,870	\$ 687
521050	Non-Air Travel - Employees	\$ 38,300	\$ 38,300	\$ 50,400	\$ 12,100	\$ 52,416	\$ 2,016
522000	Training - Budget	\$ 184,950	\$ 184,950	\$ 189,450	\$ 4,500	\$ 189,450	\$ -
524010	Membership Fees	\$ 2,910	\$ 2,910	\$ 2,910	\$ -	\$ 3,026	\$ 116
527000	Prof & Specialized Svcs-Bdgt	\$ 100,050	\$ 46,050	\$ 46,050	\$ -	\$ 46,050	\$ -
527610	Systems Consulting Services	\$ 145,000	\$ 145,000	\$ 155,000	\$ 10,000	\$ 155,000	\$ -
528010	Scavenger Services	\$ 24,000	\$ 12,000	\$ 17,500	\$ 5,500	\$ 17,500	\$ -
529110	Dp-Wp Equipment Maint	\$ 8,800	\$ 8,800	\$ 10,000	\$ 1,200	\$ 10,400	\$ 400
535000	Other Current Expenses - Bdgt	\$ 962,200	\$ 972,469	\$ 972,469	\$ -	\$ 972,469	\$ -
535960	Software Licensing Fees	\$ 397,679	\$ 406,250	\$ 426,250	\$ 20,000	\$ 441,150	\$ 14,900
		\$ 1,877,128	\$ 1,829,968	\$ 1,887,212	\$ 57,244	\$ 1,905,331	\$ 18,119
540000	Materials & Supplies-Budget	\$ 197,352	\$ 187,352	\$ 187,352	\$ -	\$ 197,352	\$ 10,000
549210	Data Processing Supplies	\$ 225,000	\$ 225,000	\$ 220,000	\$ (5,000)	\$ 220,000	\$ -
		\$ 422,352	\$ 412,352	\$ 407,352	\$ (5,000)	\$ 417,352	\$ 10,000
560000	Equipment Purchase-Budget	\$ 102,621	\$ -	\$ 340,953	\$ 340,953	\$ -	\$ (340,953)
		\$ 102,621	\$ -	\$ 340,953	\$ 340,953	\$ -	\$ (340,953)
581013	GF-PUC-Ueb	\$ 49,600	\$ 49,600	\$ 49,600	\$ -	\$ 49,600	\$ -
581051	GF-PUC-Light Heat & Power	\$ 44,107	\$ 45,655	\$ 45,655	\$ -	\$ 45,655	\$ -
581065	Adm-Real Estate Special Svcs	\$ 13,164	\$ 3,468	\$ 3,468	\$ -	\$ 3,468	\$ -
581067	Sr-DPW-Building Repair	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	\$ 550,000	\$ -
581072	Sr-DPW-Geog. Information Sys	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
581083	ADM-Real Estate 49 SVN Rent	\$ 517,447	\$ 8,097,423	\$ 8,097,423	\$ -	\$ 8,097,423	\$ -
581140	DT Technology Projects	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -
581210	DT Technology Infrastructure	\$ 185,001	\$ 182,811	\$ 182,811	\$ -	\$ 182,811	\$ -
581250	GF-City Planning	\$ 295,205	\$ 304,061	\$ 304,061	\$ -	\$ 304,061	\$ -
581270	GF-City Attorney-Legal Service	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
581350	GF-Emergency Communications	\$ -	\$ -	\$ 24,921	\$ 24,921	\$ 24,921	\$ -
581360	DT Telecommunications Services	\$ 186,062	\$ 104,050	\$ 104,050	\$ -	\$ 104,050	\$ -
581410	GF-GSA-Facilities Mgmt Svcs	\$ 258,961	\$ -	\$ -	\$ -	\$ -	\$ -
581500	GF-Human Rights Commission	\$ 454,078	\$ 481,763	\$ 481,763	\$ -	\$ 481,763	\$ -
581520	Ef-SFGH-Medical Service	\$ 17,026	\$ 17,026	\$ 22,281	\$ 5,255	\$ 22,281	\$ -
581650	Leases Paid To Real Estate	\$ 3,309,311	\$ 1,007,342	\$ 1,007,342	\$ -	\$ 1,007,342	\$ -
581710	Is-Purch-CentrI Shop-AutoMaint	\$ 108,611	\$ 113,214	\$ 113,214	\$ -	\$ 113,214	\$ -
581740	Is-Purch-CentrI Shop-FuelStock	\$ 27,298	\$ 26,492	\$ 26,492	\$ -	\$ 26,492	\$ -
581780	OCA-Labor Standard Enforcement	\$ 144,830	\$ 144,830	\$ 144,830	\$ -	\$ 144,830	\$ -
581820	Is-Purch-Reproduction	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ -
581860	GF-Real Estate Service	\$ 1,965,351	\$ -	\$ -	\$ -	\$ -	\$ -
581890	GF-Rent Paid To Real Estate	\$ 9,082	\$ 10,834	\$ 10,834	\$ -	\$ 10,834	\$ -
581920	GF-HRc Surety Bond	\$ 80,350	\$ 80,350	\$ 80,350	\$ -	\$ 80,350	\$ -
		\$ 8,510,484	\$ 11,513,919	\$ 11,544,095	\$ 30,176	\$ 11,544,095	\$ -
		\$ -	\$ 69,089	\$ 5,571,002	\$ 5,501,913	\$ 5,514,116	\$ (56,886)

Infrastructure Design and Construction
Budget Line Item Summary
Overhead Fund

Expenditure Budget

Description of Services:

The Infrastructure Design and Construction Division (Divisions of Design & Engineering and Project Management & Construction) Overhead Program includes staffing in the areas of Management, Finance, General Administrative, analytical and Clerical Support, Construction, Employees’ Health and Safety and Computer Support for all programs in the Divisions.

Number of Permanent Positions:

Overhead Funded permanent budgeted FTE positions total: 35.00
Total increase (decrease) of budgeted FTE positions of: 2.00

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	1844	Senior Management Assistant	BDC - OH	IDC - OH	1011307
1.00	1840	Junior Management Assistant	IDC - OH	IDC - ID	1128027
1.00	1823	Senior Administrative Analyst	IDC - OH	IDC - ID	1128108

1011307-1844-Senior Management Assistant

Reassignment Justification	BDC Trade (1844)

1128027-1840-Junior Management Assistant

Reassignment Justification	Substitute for Curb Ramp

1128108-1823-Senior Administrative Analyst

Reassignment Justification	Substitute for Construction Management

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	1426	Senior Clerk Typist	1820	Junior Administrative Analyst	102337
1.00	5366	Engineering Associate II	1823	Senior Administrative Analyst	901779
1.00	1924	Materials And Supplies Supervisor	1842	Management Assistant	1127385
1.00	1404	Clerk	1840	Junior Management Assistant	1128027
1.00	1822	Administrative Analyst	1823	Senior Administrative Analyst	1128108

Infrastructure Design and Construction
Budget Line Item Summary
Overhead Fund

102337-1426-Senior Clerk Typist

Substitution Justification	Substitute to 1820 for Hydraulic Engineering

901779-5366-Engineering Associate II

Substitution Justification	Substitute to 1823 for GEN-IT Support

1127385-1924-Materials And Supplies Supervisor

Substitution Justification	Substitute to 1842 for IDC Admin Support

1128027-1404-Clerk

Substitution Justification	Substitute to 1840 for IDC Admin Support

1128108-1822-Administrative Analyst

Substitution Justification	Substitute for appropriate management control; classification currently mismatched

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
501010	Permanent Salaries	\$ 4,068,110	\$ 4,230,766	\$ 3,631,369	\$ -	\$ -	\$ 3,768,102

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
505010	Temporary Salaries	\$ 1,282,685	\$ 1,282,685	\$ 1,282,685	\$ -	\$ -	\$ 1,282,685

Classification	Total	Temporary Pay Purpose
Various	381,220	Training – ID permanent employees labor budget for training time for both technical and managerial training needs. Technical training emphasis is on computer-assisted design (CAD) and management information systems (MIS). Also included is funding for training classes in safety, the administration of a mandated safety training program.
Various	327,000	Unfunded planning and estimating - ID permanent employee labor for unfunded planning, estimating, project development, strategic planning and unfunded projects, etc.

Infrastructure Design and Construction

Budget Line Item Summary

Overhead Fund

Classification	Total	Temporary Pay Purpose
Various (PMC and DE)	23,000	Department Operations Center (DOC) Activation - Each year Public Works activates our DOC to support major citywide activities, such as Bay to Breakers, Pride, and Fleet Week. These activations are an important part of preparing the department to respond to any natural or manmade disasters. It provides an opportunity for staff to practice and learn how to work with each other and other city departments to coordinate activities citywide .
5380	97,465	Interns - Youth Employment college internship program
Various	454,000	For ID staff to move for FY 2019-20 and mentorship training program

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 22,611	\$ 22,611	\$ 22,611	\$ -	\$ -	\$ 22,611

Classification	Hourly Rate	Hours	Subtotal	Purpose
1842	67.56	11	734	Engineering and Construction Management Services: Driven by mandated funding deadlines, operational needs, public and community demands, right-of-way needs or constraints and for emergency work and to meet expected administrative coverage and demands as needed.
1820	55.82	23	1,260	
1824	99.04	11	1,117	
5203	85.13	48	4,074	
5207	99.08	53	5,233	Engineering and Construction Management Services: Driven by mandated funding deadlines, operational needs, public/community demands, right-of-way needs or constraints and for emergency work and to meet expected administrative coverage and demands as needed.
5241	114.74	26	3,030	
6318	85.19	40	3,407	
6319	93.92	40	3,756	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 1,686,990	\$ 1,831,617	\$ 1,985,426	\$ -	\$ -	\$ 1,992,731

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520100	Overhead Recovery	\$ (17,972,981)	\$ (21,054,829)	\$ (15,530,701)	\$ -	\$ -	\$ (15,418,791)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521030	Air Travel - Employees	\$ 13,239	\$ 13,239	\$ 17,183	\$ -	\$ -	\$ 17,870

Trip #	Description	Section	Location	Total Airfare	13% Co2 Offset	Total Budget
1A	American Public Works Association	ECO	Seattle, WA	538	70	608
1B	American Public Works Association	EME	Seattle, WA	538	70	608
1C	American Public Works Association	EHY	Seattle, WA	538	70	608
1D	American Public Works Association	CM-2	Seattle, WA	1,076	140	1,216
1E	Public Works Expo	PM	Seattle, WA	538	70	608

Infrastructure Design and Construction

Budget Line Item Summary

Overhead Fund

Trip #	Description	Section	Location	Total Airfare	13% Co2 Offset	Total Budget
2A	American Society of Civil Engineers	EME	Anaheim, CA	538	70	608
2B	American Society of Heating, Refrigerating and Air Conditioning Engineers Conference	EHY	Chicago, IL	600	78	678
3	American Society of Civil Engineers	ESH	Anaheim, CA	538	70	608
4	American Concrete Institute	EST	Baltimore, MD	600	78	678
5	SEAOC	EST- 2	Maui, HI	1,350	176	1,526
6	American Society of Civil Engineers	EST	Anaheim, CA	538	70	608
7	CIP Benchmarking	ECO	Various	600	78	678
8	CIP Benchmarking	ECO	Various	600	78	678
9	2020 Asphalt Emulsion Manufacturers Association	PM	Arlington, VA	500	65	565
10	2020 Annual Pavement Preservation Workshop	PM-2	San Diego, CA	1,076	140	1,130
11	American Society of Civil Engineers	CM-2	Anaheim, CA	1,000	130	1,130
12	National Association of Corrosion Engineers - NACE	EST	Salt Lake City, UT	600	78	678
13	California Construction Law Conference	CM	Santa Monica, CA	350	46	396
14	California Preservation Conference	Regulatory - 2	Palm Springs, CA	864	112	976
15	Netzero Conference	EME	Los Angeles, CA	400	52	452
16	Seminars World	PM	San Diego, CA	400	52	452
17	Recruitment Seminars To Universities	ECO-3	Various	1,500	195	1,695

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521050	Non Air Travel - Employees	\$ 38,300	\$ 38,300	\$ 50,400	\$ -	\$ -	\$ 52,416

Trip #	Description	Location	Cost	Count	Total Budget
1A 1B 1C 1D	APWA (Engineering-3, CM-2)	Seattle, WA	1,500	5	7,500
1E	Public Works Expo (PM)	Seattle, WA	3,600	1	3,600
2A	American Society of Civil Engineers (EHY)	Anaheim, CA	2,500	1	2,500
2B	ASHRAE CONFERENCE (EME)	Chicago, IL	2,000	1	2,000
3	American Society of Civil Engineers (ESH)	Anaheim, CA	2,500	1	2,500
4	American Concrete Institute (EST)	Baltimore, MD	2,000	1	2,000
5	SEAOC (EST-2)	Maui, HI	2,500	2	5,000
6	American Society of Civil Engineers (EST)	Anaheim, CA	2,500	1	2,500
7	CIP Benchmarking (ECO)	Various	1,000	1	1,000
8	CIP Benchmarking (ECO)	Various	100	1	100
9	2020 Asphalt Emulsion Manufacturers Association (PM-2)	Arlington, VA	1,000	1	1,000

Infrastructure Design and Construction

Budget Line Item Summary

Overhead Fund

Trip #	Description	Location	Cost	Count	Total Budget
10	2020 Annual Pavement Preservation (PM-2)	San Diego, CA	1,500	2	3,000
11	World of Concrete (CM-2)	Anaheim, CA	2,500	2	5,000
12	National Association of Corrosion Engineers - NACE (EST)	Salt Lake City, UT	3,300	1	3,300
13	California Construction Law (CM-2)	Santa Monica, CA	1,000	2	2,000
14	California Preservation Conference (Regulatory)	Palm Springs, CA	1,000	1	1,000
15	Netzero Conference (EME)	Los Angeles, CA	2,000	1	2,000
16	Seminars World (PM)	San Diego, CA	2,000	1	2,000
17	Recruitment Seminars To Universities	Various	800	3	2,400

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
522000	Training	\$ 184,950	\$ 184,950	\$ 189,450	\$ -	\$ -	\$ 189,450

FY 2020-21	Description
5,000	Intermediate Civil 3D Class: To train 8 to 10 design and technician staff to achieve an intermediate level of skill within the Auto CAD industry standards, for improved speed and accuracy (Engineering).
5,000	Advance Civil 3D Class: To train 8 to 10 of our BOE design and technical staff to achieve an advanced level of skill within the AutoCAD industry Standard and to improve their productivity (Engineering).
5,000	Beginning Civil 3D Class: Introduction to AutoCAD Civil 3D (C3D) is a comprehensive course providing the student with the tools to design, implement, and manage land development projects. The course how to map, plan, visualize, and edit sites, as well as create and label survey points, create and edit digital terrain models, calculate volumes, define roadway alignments and define parcels. All course segments are based on current civil engineering survey practices (Engineering).
19,000	Revit Project Mentoring & Training: To mentor 12 design and technical (Structural, Mechanical and Electrical) staff to be able to complete Revit Type projects for buildings/facilities as demanding by the clients and to improve their productivity (Engineering).
2,000	Water Resources Learning Center : Workshops on design of Storm Sewer and Pavement Drainage, Storm water Management Systems (Engineering)
42,000	Other Various Management & Technical Workshops for Managers, Engineers, Technical Staff and Administrative Staff in Engineering Bureau. Continuous professional & technical training and workshops for Managers, Engineers, & Technicians not identified above (Engineering).
8,000	First Aid/CPR/Blood borne Pathogens/AED Certification Training: To train the Division's staff to maintain current certification per Health and Safety Requirements (For Engineering and PMC)
3,390	Other Various Management & Technical Workshops for Managers, Engineers, Technical and Administrative Staff. Continuous professional & technical training and workshops not identified above. (PMC)
6,500	TECHNICAL: Asphalt Training 2019-20 MS-22 One-day Seminar in N.CA. (CM) Purpose: To train staff of 30 engineers and inspectors to achieve an intermediate level of understanding and inspection of asphalt concrete materials, for improved quality controls and assurances.
10,000	QUALITY: Construction Quality Management (CM) Purpose: 20 of our engineering and inspection staff to possess Construction Quality Management (CQM) training specific to quality control and assurance procedures with understanding of responsibilities of the Government and the Contractor; and to make CQM Programs work effectively so that the level of quality required in a construction program is achieved.

Infrastructure Design and Construction

Budget Line Item Summary

Overhead Fund

FY 2020-21	Description
10,000	SCHEDULEING: Scheduling Training - P6 Beginner - Intermediate - Advanced (CM) Advanced training for 2. 2-day course introduction to P6 for Project Engineers and Project Managers (Staff of 20). This 2 day course introduces project engineers and project managers to Primavera P6. Students will be able to: 1. Use P6 to analyze and review the CPM schedule 2. Produce reports 3. Understand Time Impact and Time extension
7,500	CERTIFICATION: Certified Public Infrastructure Inspector (CM) Purpose of the Public Infrastructure Inspector Certification is to promote quality infrastructure throughout the community by advancing the knowledge and practice of construction inspection to benefit the community and public agencies. The Certified Public Infrastructure Inspector certification program is intended for individuals that inspect the construction of public infrastructure (e.g., roadways, highways, utilities, bridges) and facilities (e.g., pump stations, treatment plants, water storage facilities) and other types of construction work and materials to ensure compliance with plans and specifications. Duties may include observation, measurement, testing, and documentation. Intended for Staff of 3 Inspectors.
6,000	CERTIFICATION: Certified Construction Manager (CM) CCMs provide professional services which apply effective management techniques to the planning, design, and construction of a project from inception to completion for the purpose of controlling time, cost and quality. The purpose of the CCM is to improve delivery of the built environment by identifying the CMs who are best qualified by education and experience to deliver professional CM services at the highest level of quality and ethical conduct. Intended for Staff of 3 Engineers.
16,000	CERTIFICATION: Project Management Professional (PM) Experienced project manager responsible for all aspects of project delivery, leading and directing cross-functional teams. Intended for Staff of 8 Project Managers.
8,000	ESTIMATING: RS Mean (CM) Purpose of this training is to improve on Construction Management's staff to create budgets, estimate projects, validate cost data from within or from Contractors for ongoing work activities. Provides a means of accessing a dynamic collection of data points actively monitored by experienced Cost Engineers. Intended for staff of 5 Engineers.
7,000	SAFETY: Hazwoper 24 hours and 8 hours Refresher Safety Training (CM) Purpose of this training is to provide construction management staff with a set of guidelines produced and maintained by OSHA which regulates hazardous waste operations and emergency services. This training course is designed to present information on the nature of hazardous materials and help employees reduce or eliminate potential exposure to hazardous materials in their work environments. The course is comprised of nine sections covering topics pertaining to workplace hazards associated with Hazardous Waste Operations and Emergency Response (HAZWOPER). Topics include HAZWOPER regulations, Site Characterization, Toxicology, Hazard Recognition, Personal Protective Equipment, Decontamination, Medical Surveillance, Confined Space Entry and Emergency Procedures.
7,500	INSPECTIONS: Fundamental of Inspection Practice (CM) Purpose of this training is for staff to gain good working knowledge of the sources, scope, and limits of the inspector's authority and responsibilities, including the importance of inspectors for reducing liability risks for the public agency. Learn how to inspect wood construction, structural steel, earthworks, pavement, pipelines, Portland Cement concrete, protective coatings, what to do when a problem is found, and how to be an effective member of the construction project team. Intended for staff of 20 Engineers and inspectors.
16,000	PMI – Risk Management Professional (PMI-RMP) Certification Training - 5 day PMI-RMP Boot Camp Risk management aims to improve this situation by identifying and addressing risks throughout the project to increase the likelihood of success. The PMI-RMP certification course focuses on the critical need of planning for risk throughout projects. Intended for staff of 8 project managers. (PM)

Infrastructure Design and Construction

Budget Line Item Summary

Overhead Fund

FY 2020-21	Description
5,560	PMI Scheduling Professional (PMI-SP) Certification Training- 8 Hour Self Paced Course. Exam preparation focuses on building the scheduling skills necessary to achieve project objectives. Students completing the PMI-SP certification training will possess the knowledge and skills needed to successfully plan, manage and maintain project schedules. Intended for staff of 8 project managers. (PM)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
524010	Membership Fees	\$ 2,910	\$ 2,910	\$ 2,910	\$ -	\$ -	\$ 3,026

FY 2020-21	Description	FY 2020-21	Description
232	American Concrete Institute	179	American Water Works Association
295	American Public Works Association	197	Institute of Electrical & Electronic Engineers
202	Society of Heating, Refrigeration & Air Condition Engineers	270	Structural Engineers Association of Northern California
375	American Society of Civil Engineers	175	Water Environment Federation
225	American Society of Mechanical Engineers	350	North California Pipe Users Group
410	AICP		

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527610	Systems Consulting Svcs	\$ 145,000	\$ 145,000	\$ 155,000	\$ -	\$ -	\$ 155,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
10,000	15,000	15,000	To provide consultation services for electronic records management.
10,000	15,000	15,000	Build Application to find engineering documents based on Project Location (On-Street, From-Street, & To-Street) and related staff training
10,000	10,000	10,000	To provide CAD consultation services in order to maintain & upgrade existing CAD standards.
45,000	45,000	45,000	Database management tool for the <i>post-earthquake evaluation</i> of buildings and structures.
45,000	45,000	45,000	Environmental Clearance Strategies - Database with web-based frontend (PHP framework) tool for delivery and legal sufficiency that tracks project environmental clearance strategies, milestones, deliverables (studies, environmental documents, permits), environmental commitments, expenditures and communications through various stages of environmental review.
25,000	25,000	25,000	Contract Cost Database - Enhance existing database management tool for cost estimating for Roadway and Sewer Projects.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527000	Professional Services	\$ 100,050	\$ 46,050	\$ 46,050	\$ -	\$ -	\$ 46,050

Infrastructure Design and Construction
Budget Line Item Summary

Overhead Fund

FY 2019-20	FY 2020-21	FY 2021-22	Description
20,050	20,050	21,050	SF is a member of this statewide committee that shares information and learns from one another about the delivery of Capital improvement projects. The cost is our share of the Benchmarking study which is shared among seven participating agencies.
25,000	25,000	25,000	To provide consulting engineering services for revisions to the Envista-Accela Utility Coordination Process, in accordance to Public Works' agreement with Utility Agencies.
55,000	-	-	To provide consulting services for scanning and archiving hard copy documents (\$18000 for CM and \$37000 for Engineering)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
528010	Scavenger Services	\$ 24,000	\$ 12,000	\$ 17,500	\$ -	\$ -	\$ 17,500

One-Time increase for document recycling project.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
529110	Equipment Maintenance	\$ 8,800	\$ 8,800	\$ 10,000	\$ -	\$ -	\$ 10,400

FY 2019-20	FY 2020-21	FY 2021-22	Description
8,800	10,000	10,000	Equipment repair

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
535000	Other Current Expenses	\$ 962,200	\$ 972,469	\$ 972,469	\$ -	\$ -	\$ 972,469

FY 2019-20	FY 2020-21	FY 2021-22	Description
5,000	5,000	5,000	Field expenses for employees using personal vehicles conducting City Business including reimbursement on mileage, parking, toll fees, etc. per MOU.
3,000	3,000	3,000	Provide clipper cards to staff for parking and transit to the site of projects and meetings.
1,000	1,000	1,000	Security alarm services at 1680 Mission office.
5,600	5,600	5,600	Building maintenance-fire extinguishers, pest control, unexpected emergency response.
189,000	189,000	189,000	Security Services for 30 Van Ness, 1680 Mission, and 49SVN office.
252,000	252,000	252,000	Parking garage expenses for 68 City vehicles. (increase of 22 spaces due to moving from 30 VN & 13th str parking lot)
30,000	30,000	30,000	Printing includes blueprints, report reproduction and binding, reproducible reproductions and reductions, photograph and offset printing at ARC. This reflects the cost of professional copying for the Project Managers when they provide information for public meetings.
45,000	45,000	45,000	Copy Machines Rental for 10 copiers (4 for 1680 Mission, 5 for 30 Van Ness, 1 for Mission)
900	900	900	Special freight and delivery services, subscription to technical journals
4,000	4,000	4,000	Fees for job fair registration, job posting advertisements, subscription for job recruitment for student interns

Infrastructure Design and Construction
Budget Line Item Summary
Overhead Fund

FY 2019-20	FY 2020-21	FY 2021-22	Description
13,100	13,100	13,100	Subscription services (\$12,000-Northwest Information Center California Historical Resources Information System NWIC CHRIS Access, \$600-California Natural Diversity Database Subscription, CEQA print - \$500)
9,983	9,983	9,983	Codes, Standards (Hydraulic Institute Standards - \$4800, ASCE 7-\$450, ASCE 41-\$231, ACI 318 -\$250, ACI 350-182, ACI 530-\$150, ASIC-Steel Construction Manual plus seismic-\$270, NDS -\$150, AWS -\$1500, ASTM -\$2000, AWWA)
248,617	258,886	258,886	Fees for software license renewals, CAD workstation upgrades, and professional licensese and registration
5,000	5,000	5,000	Fees and Licenses - Reimbursement to employees for professional license renewal as authorized by MOU
2,500	2,500	2,500	License Fees and permits for Building Maintenance and upgrades - DOSH license, DPH Diesel tank license, Fire license for Generator
143,000	143,000	143,000	Annual parking permits for meter parking for City vehicles
4,500	4,500	4,500	Public Works Mentorship Stipend

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535960	Software Licensing Fees	\$ 397,679	\$ 406,250	\$ 426,250	\$ -	\$ -	\$ 441,150

FY 2019-20	FY 2020-21	FY 2021-22	Description
12,000	12,000	12,000	GIS (Munsys) Software License Purchase/Renewal/Upgrade
173,200	178,396	178,396	Renewal of all current Autodesk Licenses (ACAD Electrical, ACAD Ecotect, ACAD MEP, ACAD Civil 3D, ACAD Map 3D, Building Design and Infrastructure Design Suites
1,650	1,650	1,700	CHVAC v8/unlimited, 1 single user license (Mechanical Engineering)
750	750	750	SP Column -Structural Point (Structural Engineering software)
2,100	2,100	2,100	RISA-2D and 3D (Structural Engineering software)
15,500	16,275	17,000	CSI Support (Structural)
525	525	550	Lighting Analysis (Electrical Engineering Software)
1,750	1,750	2,000	Transoft Solutions (Transportation Engineering Software)
650	650	650	SP Column - Structure Point (Structural Engineering)
525	525	525	Bentley 3515 (Structural Ram Steel)
1,850	1,850	1,850	SKM (Electrical)
2,000	2,000	2,000	EnergySoft Non Residential T 24 Energy Plus Performance License (Mechanical)
6,450	6,450	6,500	DVTDM software & web maintenance and support
425	425	425	OPENLM server and Autodesk license maintenance
6,900	6,900	6,900	Software for Construction Inspectors
10,000	10,000	10,000	Personal Computer Storm Water Management Model (PCSWMM)
10,000	10,000	10,000	Oracle License
27,500	28,600	29,000	Innovyze InfoWorks Integrated Catchment Modeling
5,600	5,600	5,750	IESVE Modeling Software (Mechanical)
41,000	41,000	45,000	Cost Estimating Software (Licenses for All Disciplines)
900	900	900	Google Sketch-Up

Infrastructure Design and Construction

Budget Line Item Summary

Overhead Fund

FY 2019-20	FY 2020-21	FY 2021-22	Description
2,000	2,000	2,500	Time-Clock Plus V. 7
11,350	11,350	11,350	AFT Fathom 9.0
4,525	4,525	4,525	CSI - SAP 2000 Advance - Additional License
-	1,500	-	EnerCalc (renewal)
10,925	10,925	10,925	ADAPT (EST)
8,500	8,500	8,750	SIMFLOW (Computational Fluid Dynamics and ELITE) Computational Fluid Dynamics (SIMFLOW) and ELIT
25,404	25,404	25,404	Primavera P6 PPM - Traditional P6 scheduling software package with the client interface and Bridge Analysis and Design Software (EST)
3,700	3,700	3,700	RS Means 2016 Site Work and Landscape Cost Data
10,000	10,000	20,000	Blue Beam Software
-	20,000	20,000	Resource Management Software

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 197,352	\$ 187,352	\$ 187,352	\$ -	\$ -	\$ 197,352

FY 2019-20	FY 2020-21	FY 2021-22	Description
69,560	69,560	69,560	General Materials/ Supplies: paper, opaque bond and vellum paper, toner.
15,000	15,000	15,000	General office furniture for 5th Floor, 30 Van Ness Office and 1680 Mission Street Office
50,000	50,000	50,000	Ergonomic supplies: For ergonomic furniture and accessories; chairs and workstation additions/modifications as dictated by Environmental Health/Safety.
20,000	20,000	20,000	Personal Protective Supplies: For Safety Boots, safety vests, safety jackets, rain coats, rain boots, hard hats, first-aid kits, gloves, and Prescription Safety Glasses as dictated by Environmental Health and Safety.
5,000	5,000	5,000	Safety signs for construction project sites required by Environmental Health and Safety.
20,000	20,000	20,000	Office supplies and portable accessories – Unit price over \$250
15,000	5,000	15,000	Cell Phone Purchases. Increase for new 20 CM staff and 10 PMs and replacement of existing.
2,792	2,792	2,792	Supplies for professional workshops and special events such as the California Multi-Agency Benchmark Committee all-day meeting.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
549210	Data Processing Supplies	\$ 225,000	\$ 225,000	\$ 220,000	\$ -	\$ -	\$ 220,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
10,000	10,000	10,000	Data Processing Supplies
25,000	25,000	25,000	Replacement for 4+ years old CAD stations, monitors and other essential peripherals.

Infrastructure Design and Construction

Budget Line Item Summary

Overhead Fund

FY 2019-20	FY 2020-21	FY 2021-22	Description
160,000	160,000	160,000	Replacement for 4+ years old PC with high performance computer workstations that have reached the end of their useful life cycle. The high performance computer workstations are required to meet the demanding requirements of 2D-Hydraulic Modeling, REVIT engineering drafting and design. The Modeling and REVIT software require much faster computer processors and much larger RAM capacities. Our 4+ year old REVIT workstations cannot meet the minimum required speed of computer processors and RAM capacity.
25,000	25,000	25,000	Replacement of older laptops for CM/PM (10) & Engineering Staff (6) and Microsoft Surface Studio for Engineering. FY 20-21: Replacement of older laptops for CM/PM (8) & Engineering Staff (8) and Microsoft surface studio for Engineering.
5,000	-	-	Four video conferencing units in various conference rooms.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
560000	Equipment Purchases	\$ 102,621	\$ -	\$ 340,953	\$ -	\$ -	\$ -

Equipment No.	Quantity	Total	Description
PW2146R	4	116,468	Hybrid Sedan
PW2147R	4	169,768	1/2 Ton (Ford F150)
PW2148R	2	36,478	Leica TS10 Station
PW2149N	1	18,239	Leica TS10 Station

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581210	TIS-ISD Infrastructure	\$ 185,001	\$ 182,811	\$ 182,811	\$ -	\$ -	\$ 182,811

Services for the radio communication infrastructure. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581360	TIS-Telephone	\$ 186,062	\$ 104,050	\$ 104,050	\$ -	\$ -	\$ 104,050

As per performing department's recommendation.

Infrastructure Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581520	SFGH-Medical Service	\$ 17,026	\$ 17,026	\$ 22,281	\$ -	\$ -	\$ 22,281

Medical services required, based on actual need for x-rays, audiogram, respirator, lead & asbestos screening, and inoculations (Hep B, TB, & Tetanus). Certain job classifications are required to have physical examinations for asbestos screening so that we can properly protect them with a respirator. This is required annually by the Environmental Health and Safety Office.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581065	Real Estate Special Svcs	\$ 13,164	\$ 3,468	\$ 3,468	\$ -	\$ -	\$ 3,468

Maintenance of elevators and fire alarms, and fire sprinklers at 1680 Mission Street Office.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581710	Auto Maint. Central Shops	\$ 108,611	\$ 113,214	\$ 113,214	\$ -	\$ -	\$ 113,214

Maintenance and leasing. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581740	Fuel Central Shops	\$ 27,298	\$ 26,492	\$ 26,492	\$ -	\$ -	\$ 26,492

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581051	Light, Heat, & Power	\$ 44,107	\$ 45,655	\$ 45,655	\$ -	\$ -	\$ 45,655

Light, Heat, and Power at 1680 Mission St. from Public Utility Commission.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581820	Reproduction	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 160,000

Reproduction and mail services.

Infrastructure Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581013	PUC - Ueb	\$ 49,600	\$ 49,600	\$ 49,600	\$ -	\$ -	\$ 49,600

For Project Pull, an internship in which high school students are paired with mentors in the profession of architecture, law, business, science, or engineering.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581067	DPW-Building Repair	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 550,000

For maintenance and repairs.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581072	DPW-GIS Mapping	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581890	Real Estate - Rent Paid	\$ 9,082	\$ 10,834	\$ 10,834	\$ -	\$ -	\$ 10,834

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581140	DTIS-Isd Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000

For equipment and installation services. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581270	CAT - Legal Services	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000

Non-project specific general advice.

Infrastructure Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581350	GF-Emergency Communications	\$ -	\$ -	\$ 24,921	\$ -	\$ -	\$ 24,921

Radio Replacement as per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581410	GSA - Facilities Mgmt Svcs	\$ 258,961	\$ -	\$ -	\$ -	\$ -	\$ -

HVAC and Generator maintenance services at 1680 Mission Street Building performed by Real Estate Department. The HVAC cost is an essential expense in order to maintain air quality in the office and employees' health & safety. The generator maintenance cost is required for emergency preparedness of the building.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581500	Human Rights Commission	\$ 454,078	\$ 481,763	\$ 481,763	\$ -	\$ -	\$ 481,763

As per performing department's recommendation. Funding is required for the Human Rights Commission to monitor and enforce the 12B and 14B Provisions of the Administrative Code.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581650	Real Estate Leases Paid	\$ 3,309,311	\$ 1,007,342	\$ 1,007,342	\$ -	\$ -	\$ 1,007,342

FY 2018-19	FY 2019-20	FY 2020-21	Location
40,911	40,911	10,328	255 12th Street Parking
1,329,804	1,541,830	471,390	30 Van Ness, 5th Floor (38,023 sf)
19,235	22,302	6,719	30 Van Ness, Mezzanine (550 sf)
118,911	137,870	42,152	30 Van Ness, Suite 5000 (3,400 sf)
1,350,994	1,566,398	476,754	1680 Mission St

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581780	OCA - Labor Standard Enforc	\$ 144,830	\$ 144,830	\$ 144,830	\$ -	\$ -	\$ 144,830

Share of Elation system and for Office of Contract Administration to administer and enforce the requirements for prevailing wage rates associated with Public Works construction contracts. Bureau's share of three 2978 Contract Compliance Officers and one 0923 Manager IV. As per performing department's recommendation.

Infrastructure Design and Construction
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581920	HRC - Surety bond	\$ 80,350	\$ 80,350	\$ 80,350	\$ -	\$ -	\$ 80,350

Support of City Wide Surety Bond Assistance Program that provides technical assistance to Minority owned Business Enterprises and Women owned Business Enterprises.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581860	GF-Real Estate Service	\$ 1,965,351	\$ -	\$ -	\$ -	\$ -	\$ -

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581083	49 SVN Rent	\$ 517,447	\$ 8,097,423	\$ 8,097,423	\$ -	\$ -	\$ 8,097,423

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581250	GF-City Planning	\$ 295,205	\$ 304,061	\$ 304,061	\$ -	\$ -	\$ 304,061

As per performing department's recommendation.

Street Use & Mapping
All Funds Summary
Fiscal Year 2020-21

Account	Account Title	General Fund	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 1,843,488	\$ 8,409,442	\$ 827,938	\$ -	\$ 2,757,306	\$ 13,838,174
505010	Temp Misc Regular Salaries	\$ 20,000	\$ 120,705	\$ 121,793	\$ -	\$ -	\$ 262,498
509010	Premium Pay - Misc	\$ 7,530	\$ -	\$ -	\$ -	\$ -	\$ 7,530
511010	Overtime - Scheduled Misc	\$ 4,584	\$ 12,696	\$ 1,590	\$ -	\$ -	\$ 18,870
		\$ 1,875,602	\$ 8,542,843	\$ 951,321	\$ -	\$ 2,757,306	\$ 14,127,072
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
513010	Retire City Misc	\$ 649,700	\$ 1,907,760	\$ 186,212	\$ -	\$ -	\$ 2,743,672
514010	Social Security (Oasdi & Hi)	\$ 177,576	\$ 510,430	\$ 48,709	\$ -	\$ -	\$ 736,715
514020	Social Sec-Medicare(HI Only)	\$ 42,034	\$ 123,865	\$ 13,795	\$ -	\$ -	\$ 179,694
515010	Health Service-City Match	\$ 85,279	\$ 272,201	\$ 25,521	\$ -	\$ -	\$ 383,001
515710	Dependent Coverage	\$ 217,031	\$ 742,207	\$ 67,691	\$ -	\$ -	\$ 1,026,929
516010	Dental Coverage	\$ 25,849	\$ 87,790	\$ 8,392	\$ -	\$ -	\$ 122,031
517010	Unemployment Insurance	\$ 5,062	\$ 23,064	\$ 2,569	\$ -	\$ -	\$ 30,695
519110	Flexible Benefit Package	\$ (23,027)	\$ 19,504	\$ 19,286	\$ -	\$ -	\$ 15,763
519120	Long Term Disability Insurance	\$ 6,187	\$ 27,595	\$ 690	\$ -	\$ -	\$ 34,472
		\$ 1,185,691	\$ 3,714,416	\$ 372,865	\$ -	\$ -	\$ 5,272,972
520010	Indirect Cost Reimbursement	\$ 394,191	\$ -	\$ -	\$ -	\$ -	\$ 394,191
520100	Overhead Recovery	\$ -	\$ -	\$ (2,333,689)	\$ -	\$ (2,757,306)	\$ (5,090,995)
520190	Department Overhead	\$ 1,092,768	\$ 3,468,962	\$ -	\$ -	\$ -	\$ 4,561,730
520290	Division Overhead	\$ 559,038	\$ 1,774,651	\$ -	\$ -	\$ -	\$ 2,333,689
520990	Other Overhead Charges	\$ 547,808	\$ -	\$ -	\$ -	\$ -	\$ 547,808
		\$ 2,593,805	\$ 5,243,613	\$ (2,333,689)	\$ -	\$ (2,757,306)	\$ 2,746,423
535000	Other Current Expenses - Bdgt	\$ 35,500	\$ -	\$ 278,328	\$ -	\$ -	\$ 313,828
		\$ 35,500	\$ -	\$ 278,328	\$ -	\$ -	\$ 313,828
540000	Materials & Supplies-Budget	\$ 500	\$ -	\$ 213,816	\$ -	\$ -	\$ 214,316
549210	Data Processing Supplies	\$ -	\$ -	\$ 4,338	\$ -	\$ -	\$ 4,338
		\$ 500	\$ -	\$ 218,154	\$ -	\$ -	\$ 218,654
560000	Equipment Purchase-Budget	\$ 91,056	\$ 88,591	\$ -	\$ -	\$ -	\$ 179,647
584030	Capital Renewal Projects	\$ -	\$ -	\$ -	\$ 4,181,544	\$ -	\$ 4,181,544
		\$ 91,056	\$ 88,591	\$ -	\$ 4,181,544	\$ -	\$ 4,361,191
581013	GF-PUC-Ueb	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
581067	Sr-DPW-Building Repair	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
581210	DT Technology Infrastructure	\$ -	\$ -	\$ 149,296	\$ -	\$ -	\$ 149,296
581350	GF-Emergency Communications	\$ -	\$ -	\$ 16,254	\$ -	\$ -	\$ 16,254
581360	DT Telecommunications Services	\$ -	\$ -	\$ 84,243	\$ -	\$ -	\$ 84,243
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ 7,901	\$ -	\$ -	\$ 7,901
581650	Leases Paid To Real Estate	\$ -	\$ -	\$ 326,111	\$ -	\$ -	\$ 326,111
581710	Is-Purch-Centr Shop-AutoMaint	\$ -	\$ -	\$ 81,988	\$ -	\$ -	\$ 81,988
581740	Is-Purch-Centr Shop-FuelStock	\$ -	\$ -	\$ 29,820	\$ -	\$ -	\$ 29,820
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ 47,709	\$ -	\$ -	\$ 47,709
		\$ -	\$ -	\$ 752,822	\$ -	\$ -	\$ 752,822
		\$ 5,782,154	\$ 17,589,463	\$ 239,801	\$ 4,431,544	\$ -	\$ 28,042,962

Street Use & Mapping
All Funds Summary
Fiscal Year 2021-22

Account	Account Title	General Fund	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 1,918,454	\$ 8,705,209	\$ 856,605	\$ -	\$ 2,830,672	\$ 14,310,940
505010	Temp Misc Regular Salaries	\$ 20,000	\$ 120,705	\$ 121,793	\$ -	\$ -	\$ 262,498
509010	Premium Pay - Misc	\$ 7,530	\$ -	\$ -	\$ -	\$ -	\$ 7,530
511010	Overtime - Scheduled Misc	\$ 4,584	\$ 12,696	\$ 1,590	\$ -	\$ -	\$ 18,870
		\$ 1,950,568	\$ 8,838,610	\$ 979,988	\$ -	\$ 2,830,672	\$ 14,599,838
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
513010	Retire City Misc	\$ 629,593	\$ 1,848,860	\$ 180,261	\$ -	\$ -	\$ 2,658,714
514010	Social Security (Oasdi & Hi)	\$ 183,815	\$ 528,237	\$ 50,156	\$ -	\$ -	\$ 762,208
514020	Social Sec-Medicare(HI Only)	\$ 43,490	\$ 128,158	\$ 14,209	\$ -	\$ -	\$ 185,857
515010	Health Service-City Match	\$ 90,384	\$ 287,971	\$ 27,003	\$ -	\$ -	\$ 405,358
515710	Dependent Coverage	\$ 230,248	\$ 785,224	\$ 71,616	\$ -	\$ -	\$ 1,087,088
516010	Dental Coverage	\$ 26,436	\$ 89,544	\$ 8,561	\$ -	\$ -	\$ 124,541
517010	Unemployment Insurance	\$ 5,264	\$ 23,858	\$ 2,645	\$ -	\$ -	\$ 31,767
519110	Flexible Benefit Package	\$ (24,084)	\$ 20,637	\$ 20,406	\$ -	\$ -	\$ 16,959
519120	Long Term Disability Insurance	\$ 6,448	\$ 28,557	\$ 714	\$ -	\$ -	\$ 35,719
		\$ 1,191,594	\$ 3,741,046	\$ 375,571	\$ -	\$ -	\$ 5,308,211
520010	Indirect Cost Reimbursement	\$ 394,191	\$ -	\$ -	\$ -	\$ -	\$ 394,191
520100	Overhead Recovery	\$ -	\$ -	\$ (2,235,729)	\$ -	\$ (2,830,672)	\$ (5,066,401)
520190	Department Overhead	\$ 1,129,658	\$ 3,602,904	\$ -	\$ -	\$ -	\$ 4,732,562
520290	Division Overhead	\$ 533,666	\$ 1,702,062	\$ -	\$ -	\$ -	\$ 2,235,728
520990	Other Overhead Charges	\$ 562,445	\$ -	\$ -	\$ -	\$ -	\$ 562,445
		\$ 2,619,960	\$ 5,304,966	\$ (2,235,729)	\$ -	\$ (2,830,672)	\$ 2,858,525
535000	Other Current Expenses - Bdgt	\$ 35,500	\$ -	\$ 278,328	\$ -	\$ -	\$ 313,828
		\$ 35,500	\$ -	\$ 278,328	\$ -	\$ -	\$ 313,828
540000	Materials & Supplies-Budget	\$ 500	\$ -	\$ 64,486	\$ -	\$ -	\$ 64,986
549210	Data Processing Supplies	\$ -	\$ -	\$ 4,338	\$ -	\$ -	\$ 4,338
		\$ 500	\$ -	\$ 68,824	\$ -	\$ -	\$ 69,324
581013	GF-PUC-Ueb	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
581067	Sr-DPW-Building Repair	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
581210	DT Technology Infrastructure	\$ -	\$ -	\$ 149,296	\$ -	\$ -	\$ 149,296
581350	GF-Emergency Communications	\$ -	\$ -	\$ 16,254	\$ -	\$ -	\$ 16,254
581360	DT Telecommunications Services	\$ -	\$ -	\$ 84,243	\$ -	\$ -	\$ 84,243
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ 7,901	\$ -	\$ -	\$ 7,901
581650	Leases Paid To Real Estate	\$ -	\$ -	\$ 326,111	\$ -	\$ -	\$ 326,111
581710	Is-Purch-CentrI Shop-AutoMaint	\$ -	\$ -	\$ 81,988	\$ -	\$ -	\$ 81,988
581740	Is-Purch-CentrI Shop-FuelStock	\$ -	\$ -	\$ 29,820	\$ -	\$ -	\$ 29,820
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ 47,709	\$ -	\$ -	\$ 47,709
		\$ -	\$ -	\$ 752,822	\$ -	\$ -	\$ 752,822
		\$ 5,798,122	\$ 17,884,622	\$ 219,804	\$ 250,000	\$ -	\$ 24,152,548

Street Use & Mapping
Position Summary
Fiscal Year 2020-21

Job Class ID Job Class ID	Job Class Title Job Class Title	10010 General Fund FTE	10010 General Fund Amount	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
0923	Manager II	-	\$ -	-	\$ -	1.00	\$ 153,383	1.00	\$ 153,383
0923	Manager II	-	\$ -	1.00	\$ 153,383	-	\$ -	1.00	\$ 153,383
0931	Manager III	-	\$ -	1.00	\$ 165,357	-	\$ -	1.00	\$ 165,357
0932	Manager IV	-	\$ -	1.00	\$ 177,519	1.00	\$ 177,519	2.00	\$ 355,038
0933	Manager V	-	\$ -	1.00	\$ 191,480	-	\$ -	1.00	\$ 191,480
0941	Manager VI	-	\$ -	1.00	\$ 205,521	-	\$ -	1.00	\$ 205,521
0941	Manager VI	-	\$ -	(1.00)	\$ (205,521)	1.00	\$ 205,521	-	\$ -
0942	Manager VII	-	\$ -	-	\$ -	1.00	\$ 220,153	1.00	\$ 220,153
1043	IS Engineer-Senior	-	\$ -	(1.00)	\$ (160,712)	-	\$ -	(1.00)	\$ (160,712)
1043	IS Engineer-Senior	-	\$ -	1.00	\$ 160,712	-	\$ -	1.00	\$ 160,712
1053	IS Business Analyst-Senior	-	\$ -	1.00	\$ 135,475	-	\$ -	1.00	\$ 135,475
1053	IS Business Analyst-Senior	-	\$ -	(1.00)	\$ (135,475)	-	\$ -	(1.00)	\$ (135,475)
1406	Senior Clerk	1.00	\$ 67,791	-	\$ -	-	\$ -	1.00	\$ 67,791
1406	Senior Clerk	(1.00)	\$ (67,791)	-	\$ -	-	\$ -	(1.00)	\$ (67,791)
1632	Senior Account Clerk	-	\$ -	(1.00)	\$ (81,108)	-	\$ -	(1.00)	\$ (81,108)
1632	Senior Account Clerk	-	\$ -	1.00	\$ 81,108	-	\$ -	1.00	\$ 81,108
1820	Junior Administrative Analyst	-	\$ -	3.00	\$ 240,988	-	\$ -	3.00	\$ 240,988
1820	Junior Administrative Analyst	2.00	\$ 160,658	-	\$ -	-	\$ -	2.00	\$ 160,658
1822	Administrative Analyst	-	\$ -	6.00	\$ 633,880	2.00	\$ 211,294	8.00	\$ 845,174
1823	Senior Administrative Analyst	-	\$ -	(1.00)	\$ (123,098)	-	\$ -	(1.00)	\$ (123,098)
1823	Senior Administrative Analyst	-	\$ -	-	\$ -	(1.00)	\$ (123,098)	(1.00)	\$ (123,098)
1823	Senior Administrative Analyst	1.00	\$ 123,098	-	\$ -	-	\$ -	1.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 123,098	-	\$ -	1.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	-	\$ -	1.00	\$ 123,098	1.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	-	\$ -	-	\$ -	-	\$ -
1827	Administrative Services Manager	-	\$ -	1.00	\$ 124,387	1.00	\$ 124,387	2.00	\$ 248,774
1827	Administrative Services Manager	-	\$ -	(1.00)	\$ (124,387)	-	\$ -	(1.00)	\$ (124,387)
1827	Administrative Services Manager	-	\$ -	-	\$ -	(1.00)	\$ (124,387)	(1.00)	\$ (124,387)
1840	Junior Management Assistant	1.00	\$ 85,645	-	\$ -	-	\$ -	1.00	\$ 85,645
5201	Junior Engineer	1.00	\$ 109,546	-	\$ -	-	\$ -	1.00	\$ 109,546
5201	Junior Engineer	(1.00)	\$ (109,546)	-	\$ -	-	\$ -	(1.00)	\$ (109,546)
5203	Assistant Engineer	-	\$ -	5.00	\$ 618,484	-	\$ -	5.00	\$ 618,484
5203	Assistant Engineer	4.00	\$ 494,787	-	\$ -	-	\$ -	4.00	\$ 494,787
5203	Assistant Engineer	-	\$ -	(1.00)	\$ (123,697)	-	\$ -	(1.00)	\$ (123,697)
5203	Assistant Engineer	-	\$ -	(1.00)	\$ (123,697)	-	\$ -	(1.00)	\$ (123,697)
5203	Assistant Engineer	(1.00)	\$ (123,697)	-	\$ -	-	\$ -	(1.00)	\$ (123,697)
5203	Assistant Engineer	(1.00)	\$ (123,697)	-	\$ -	-	\$ -	(1.00)	\$ (123,697)
5203	Assistant Engineer	(1.00)	\$ (123,697)	-	\$ -	-	\$ -	(1.00)	\$ (123,697)
5203	Assistant Engineer	-	\$ -	(1.00)	\$ (123,697)	-	\$ -	(1.00)	\$ (123,697)
5203	Assistant Engineer	-	\$ -	(1.00)	\$ (123,697)	-	\$ -	(1.00)	\$ (123,697)
5203	Assistant Engineer	(1.00)	\$ (123,697)	-	\$ -	-	\$ -	(1.00)	\$ (123,697)
5207	Associate Engineer	-	\$ -	2.00	\$ 287,948	-	\$ -	2.00	\$ 287,948
5207	Associate Engineer	(1.00)	\$ (143,974)	1.00	\$ -	-	\$ -	-	\$ -
5207	Associate Engineer	(1.00)	\$ (143,974)	1.00	\$ -	-	\$ -	-	\$ -
5207	Associate Engineer	2.00	\$ 287,948	-	\$ -	-	\$ -	2.00	\$ 287,948
5207	Associate Engineer	-	\$ -	1.00	\$ 143,974	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	-	\$ -	1.00	\$ 143,974	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5207	Associate Engineer	1.00	\$ 143,974	-	\$ -	-	\$ -	1.00	\$ 143,974
5211	Engineer/Architect/Landscape Architect Senior	-	\$ -	1.00	\$ 192,932	-	\$ -	1.00	\$ 192,932
5216	Chief Surveyor	-	\$ -	7.00	\$ 1,068,415	-	\$ -	7.00	\$ 1,068,415
5241	Engineer	-	\$ -	1.00	\$ 166,718	-	\$ -	1.00	\$ 166,718
5310	Survey Assistant I	-	\$ -	9.00	\$ 827,236	-	\$ -	9.00	\$ 827,236
5312	Survey Assistant II	-	\$ -	7.00	\$ 723,288	-	\$ -	7.00	\$ 723,288
5314	Survey Associate	-	\$ -	8.00	\$ 952,227	-	\$ -	8.00	\$ 952,227
5314	Survey Associate	-	\$ -	(1.00)	\$ (119,028)	-	\$ -	(1.00)	\$ (119,028)
5320	Illustrator And Art Designer	-	\$ -	-	\$ -	1.00	\$ 100,385	1.00	\$ 100,385
5320	Illustrator And Art Designer	-	\$ -	-	\$ -	(1.00)	\$ (100,385)	(1.00)	\$ (100,385)
5362	Engineering Assistant	-	\$ -	2.00	\$ 181,063	-	\$ -	2.00	\$ 181,063
5362	Engineering Assistant	-	\$ -	(1.00)	\$ (90,531)	-	\$ -	(1.00)	\$ (90,531)
5364	Engineering Associate I	3.00	\$ 301,154	-	\$ -	-	\$ -	3.00	\$ 301,154
5364	Engineering Associate I	(1.00)	\$ (100,385)	-	\$ -	-	\$ -	(1.00)	\$ (100,385)
5364	Engineering Associate I	(1.00)	\$ (100,385)	-	\$ -	-	\$ -	(1.00)	\$ (100,385)
5364	Engineering Associate I	(1.00)	\$ (100,385)	-	\$ -	-	\$ -	(1.00)	\$ (100,385)
5366	Engineering Associate II	-	\$ -	3.00	\$ 348,594	-	\$ -	3.00	\$ 348,594
6230	Street Inspector	-	\$ -	17.00	\$ 1,351,259	-	\$ -	17.00	\$ 1,351,259
6230	Street Inspector	12.00	\$ 1,158,222	-	\$ -	-	\$ -	12.00	\$ 1,158,222
6230	Street Inspector	-	\$ -	(14.00)	\$ (1,351,252)	-	\$ -	(14.00)	\$ (1,351,252)
6231	Senior Street Inspector	-	\$ -	4.00	\$ 446,643	-	\$ -	4.00	\$ 446,643
6231	Senior Street Inspector	1.00	\$ 111,661	-	\$ -	-	\$ -	1.00	\$ 111,661
6231	Senior Street Inspector	-	\$ -	14.00	\$ 1,563,254	-	\$ -	14.00	\$ 1,563,254
6231	Senior Street Inspector	-	\$ -	(1.00)	\$ (111,661)	-	\$ -	(1.00)	\$ (111,661)
6231	Senior Street Inspector	-	\$ -	(1.00)	\$ (111,661)	-	\$ -	(1.00)	\$ (111,661)
6231	Senior Street Inspector	-	\$ -	(1.00)	\$ (111,661)	-	\$ -	(1.00)	\$ (111,661)
6231	Senior Street Inspector	-	\$ -	1.00	\$ -	-	\$ -	1.00	\$ -
6232	Street Inspection Supervisor	-	\$ -	1.50	\$ 193,910	-	\$ -	1.50	\$ 193,910
6232	Street Inspection Supervisor	0.50	\$ 64,637	-	\$ -	-	\$ -	0.50	\$ 64,637
6232	Street Inspection Supervisor	-	\$ -	1.00	\$ 129,273	-	\$ -	1.00	\$ 129,273
6232	Street Inspection Supervisor	-	\$ -	1.00	\$ 129,273	-	\$ -	1.00	\$ 129,273
6232	Street Inspection Supervisor	-	\$ -	1.00	\$ 129,273	-	\$ -	1.00	\$ 129,273
6232	Street Inspection Supervisor	-	\$ -	(1.00)	\$ (129,273)	-	\$ -	(1.00)	\$ (129,273)
6318	Construction Inspector	-	\$ -	-	\$ -	1.00	\$ 122,588	1.00	\$ 122,588
9991	One Day Adjustment - Misc	-	\$ 7,089	-	\$ 32,295	-	\$ 3,183	-	\$ 42,567
9993	Attrition Savings - Miscellaneous	(4.33)	\$ (473,939)	(3.46)	\$ (396,625)	(0.62)	\$ (84,983)	(8.41)	\$ (955,547)
9996	Estimated Project Funding - Misc	-	\$ (542,126)	-	\$ -	-	\$ (165,144)	-	\$ (707,270)
OVER	Overtime - Miscellaneous	-	\$ 4,584	-	\$ 12,696	-	\$ 1,590	-	\$ 18,870
PREM	Premium Pay - Miscellaneous	-	\$ 7,530	-	\$ -	-	\$ -	-	\$ 7,530
STEP	Step Adjustments, Miscellaneous	-	\$ (3,247)	-	\$ (10,692)	-	\$ (15,576)	-	\$ (29,515)
TEMP	Temporary - Miscellaneous	0.18	\$ 20,000	1.10	\$ 120,705	1.11	\$ 121,793	2.39	\$ 262,498
		21.35	\$ 1,875,602	76.14	\$ 8,542,843	7.49	\$ 951,321	104.98	\$ 11,369,766

Street Use & Mapping

Position Summary

Fiscal Year 2021-22

		10010	10010	10040	10040	13920	13920	Total FTE	Total Amount
Job Class ID	Job Class Title	General Fund FTE	General Fund Amount	IDS Fund FTE	IDS Fund Amount	Overhead Fund FTE	Overhead Fund Amount		
0923	Manager II	-	\$ -	-	\$ -	1.00	\$ 158,777	1.00	\$ 158,777
0923	Manager II	-	\$ -	1.00	\$ 158,777	-	\$ -	1.00	\$ 158,777
0931	Manager III	-	\$ -	1.00	\$ 171,173	-	\$ -	1.00	\$ 171,173
0932	Manager IV	-	\$ -	1.00	\$ 183,762	1.00	\$ 183,762	2.00	\$ 367,524
0933	Manager V	-	\$ -	1.00	\$ 198,214	-	\$ -	1.00	\$ 198,214
0941	Manager VI	-	\$ -	1.00	\$ 212,750	-	\$ -	1.00	\$ 212,750
0942	Manager VII	-	\$ -	-	\$ -	1.00	\$ 227,896	1.00	\$ 227,896
1043	IS Engineer-Senior	-	\$ -	(1.00)	\$ (166,365)	-	\$ -	(1.00)	\$ (166,365)
1043	IS Engineer-Senior	-	\$ -	1.00	\$ 166,365	-	\$ -	1.00	\$ 166,365
1053	IS Business Analyst-Senior	-	\$ -	1.00	\$ 140,240	-	\$ -	1.00	\$ 140,240
1053	IS Business Analyst-Senior	-	\$ -	(1.00)	\$ (140,240)	-	\$ -	(1.00)	\$ (140,240)
1406	Senior Clerk	1.00	\$ 70,176	-	\$ -	-	\$ -	1.00	\$ 70,176
1406	Senior Clerk	(1.00)	\$ (70,176)	-	\$ -	-	\$ -	(1.00)	\$ (70,176)
1632	Senior Account Clerk	-	\$ -	(1.00)	\$ (83,960)	-	\$ -	(1.00)	\$ (83,960)
1632	Senior Account Clerk	-	\$ -	1.00	\$ 83,960	-	\$ -	1.00	\$ 83,960
1820	Junior Administrative Analyst	-	\$ -	3.00	\$ 249,464	-	\$ -	3.00	\$ 249,464
1820	Junior Administrative Analyst	2.00	\$ 166,309	-	\$ -	-	\$ -	2.00	\$ 166,309
1822	Administrative Analyst	-	\$ -	6.00	\$ 656,176	2.00	\$ 218,724	8.00	\$ 874,900
1823	Senior Administrative Analyst	-	\$ -	(1.00)	\$ (127,427)	-	\$ -	(1.00)	\$ (127,427)
1823	Senior Administrative Analyst	-	\$ -	-	\$ -	(1.00)	\$ (127,427)	(1.00)	\$ (127,427)
1823	Senior Administrative Analyst	1.00	\$ 127,427	-	\$ -	-	\$ -	1.00	\$ 127,427
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 127,427	-	\$ -	1.00	\$ 127,427
1823	Senior Administrative Analyst	-	\$ -	-	\$ -	1.00	\$ 127,427	1.00	\$ 127,427
1827	Administrative Services Manager	-	\$ -	1.00	\$ 128,761	1.00	\$ 128,761	2.00	\$ 257,522
1827	Administrative Services Manager	-	\$ -	(1.00)	\$ (128,761)	-	\$ -	(1.00)	\$ (128,761)
1827	Administrative Services Manager	-	\$ -	-	\$ -	(1.00)	\$ (128,761)	(1.00)	\$ (128,761)
1840	Junior Management Assistant	1.00	\$ 88,657	-	\$ -	-	\$ -	1.00	\$ 88,657
5201	Junior Engineer	1.00	\$ 113,399	-	\$ -	-	\$ -	1.00	\$ 113,399
5201	Junior Engineer	(1.00)	\$ (113,399)	-	\$ -	-	\$ -	(1.00)	\$ (113,399)
5203	Assistant Engineer	-	\$ -	5.00	\$ 640,236	-	\$ -	5.00	\$ 640,236
5203	Assistant Engineer	4.00	\$ 512,189	-	\$ -	-	\$ -	4.00	\$ 512,189
5203	Assistant Engineer	-	\$ -	(1.00)	\$ (128,047)	-	\$ -	(1.00)	\$ (128,047)
5203	Assistant Engineer	-	\$ -	(1.00)	\$ (128,047)	-	\$ -	(1.00)	\$ (128,047)
5203	Assistant Engineer	(1.00)	\$ (128,047)	-	\$ -	-	\$ -	(1.00)	\$ (128,047)
5203	Assistant Engineer	(1.00)	\$ (128,047)	-	\$ -	-	\$ -	(1.00)	\$ (128,047)
5203	Assistant Engineer	(1.00)	\$ (128,047)	-	\$ -	-	\$ -	(1.00)	\$ (128,047)
5203	Assistant Engineer	(1.00)	\$ (128,047)	-	\$ -	-	\$ -	(1.00)	\$ (128,047)
5203	Assistant Engineer	(1.00)	\$ (128,047)	-	\$ -	-	\$ -	(1.00)	\$ (128,047)
5203	Assistant Engineer	(1.00)	\$ (128,047)	-	\$ -	-	\$ -	(1.00)	\$ (128,047)
5207	Associate Engineer	-	\$ -	2.00	\$ 298,075	-	\$ -	2.00	\$ 298,075
5207	Associate Engineer	(1.00)	\$ (149,037)	1.00	\$ -	-	\$ -	-	\$ (149,037)
5207	Associate Engineer	(1.00)	\$ (149,037)	1.00	\$ -	-	\$ -	-	\$ (149,037)
5207	Associate Engineer	2.00	\$ 298,075	-	\$ -	-	\$ -	2.00	\$ 298,075
5207	Associate Engineer	-	\$ -	1.00	\$ 149,037	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1.00	\$ 149,037
5207	Associate Engineer	1.00	\$ 149,037	-	\$ -	-	\$ -	1	

Street Use & Mapping
Fund Summary
General Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 2,399,493	\$ 2,494,714	\$ 1,839,891	\$ (654,823)	\$ 1,914,760	\$ 74,868
505010	Temp Misc Regular Salaries	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
509010	Premium Pay - Misc	\$ 7,530	\$ 7,530	\$ 7,530	\$ -	\$ 7,530	\$ -
511010	Overtime - Scheduled Misc	\$ 4,584	\$ 4,584	\$ 4,584	\$ -	\$ 4,584	\$ -
		\$ 2,431,607	\$ 2,526,828	\$ 1,872,005	\$ (654,823)	\$ 1,946,874	\$ 74,868
513010	Retire City Misc	\$ 500,796	\$ 569,041	\$ 649,700	\$ 80,659	\$ 629,593	\$ (20,107)
514010	Social Security (Oasdi & Hi)	\$ 150,778	\$ 156,199	\$ 177,576	\$ 21,377	\$ 183,815	\$ 6,239
514020	Social Sec-Medicare(HI Only)	\$ 35,257	\$ 36,640	\$ 42,034	\$ 5,394	\$ 43,490	\$ 1,456
515010	Health Service-City Match	\$ 87,856	\$ 92,124	\$ 85,279	\$ (6,845)	\$ 90,384	\$ 5,105
515710	Dependent Coverage	\$ 240,190	\$ 251,652	\$ 217,031	\$ (34,621)	\$ 230,248	\$ 13,217
516010	Dental Coverage	\$ 29,602	\$ 29,627	\$ 25,849	\$ (3,778)	\$ 26,436	\$ 587
517010	Unemployment Insurance	\$ 6,566	\$ 6,821	\$ 6,531	\$ (290)	\$ 6,773	\$ 242
519110	Flexible Benefit Package	\$ -	\$ -	\$ (23,027)	\$ (23,027)	\$ (24,084)	\$ (1,057)
519120	Long Term Disability Insurance	\$ 8,521	\$ 8,858	\$ 8,315	\$ (543)	\$ 8,633	\$ 318
		\$ 1,059,566	\$ 1,150,962	\$ 1,189,288	\$ 38,326	\$ 1,195,288	\$ 6,000
520010	Indirect Cost Reimbursement	\$ 394,191	\$ 394,191	\$ 394,191	\$ -	\$ 394,191	\$ -
520190	Department Overhead	\$ 931,293	\$ 947,830	\$ 1,092,768	\$ 144,938	\$ 1,129,658	\$ 36,890
520290	Division Overhead	\$ 735,767	\$ 515,274	\$ 559,038	\$ 43,764	\$ 533,666	\$ (25,372)
520990	520990 Other Overhead Charges	\$ -	\$ -	\$ 547,808	\$ 547,808	\$ 562,444	\$ 14,637
		\$ 2,061,251	\$ 1,857,295	\$ 2,593,805	\$ 736,510	\$ 2,619,960	\$ 26,156
535000	Other Current Expenses - Bdgt	\$ 35,500	\$ 35,500	\$ 35,500	\$ -	\$ 35,500	\$ -
		\$ 35,500	\$ 35,500	\$ 35,500	\$ -	\$ 35,500	\$ -
540000	Materials & Supplies-Budget	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ -
		\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ -
560000	Equipment Purchase-Budget	\$ -	\$ 91,056	\$ 91,056	\$ -	\$ -	\$ (91,056)
		\$ -	\$ 91,056	\$ 91,056	\$ -	\$ -	\$ (91,056)
		\$ 5,588,424	\$ 5,662,141	\$ 5,782,154	\$ 120,013	\$ 5,798,122	\$ 15,968

Street Use and Mapping
Budget Line Item Summary

General Fund

Expenditure Budget

Description of Services:

Bureau staff ensures that sidewalks and streets are safe and accessible by regulating construction in the public right-of-way. Street furniture such as planters, café tables & chairs, benches, flower markets, news racks, merchandise displays, phone booths, debris boxes, banners, signs, construction materials, etc. that impede travel are regulated & inspected to meet permit requirements under City ordinances. The staff also inspect and permit parklets and mobile food facilities and respond to complaints, issue penalties, inspect streets and sidewalks to minimize claims and maintain state-mandated monuments and benchmarks utilized in developments, subdivisions, and property related disputes.

Number of Permanent Positions:

General Funded permanent budgeted FTE positions total: 25.50
Total increase (decrease) of budgeted FTE positions of: 25.50

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	5207	Associate Engineer	GF	ID	1085056
1.00	5207	Associate Engineer	GF	ID	1131379

1085056-5207-Associate Engineer

Reassignment Justification	Reassign from GF to ID; appropriate management controls

1131379-5207-Associate Engineer

Reassignment Justification	Reassign from GF to ID; appropriate management controls

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	5364	Engineering Associate I	5207	Associate Engineer	1072673
1.00	5364	Engineering Associate I	5207	Associate Engineer	1085056
1.00	5203	Assistant Engineer	5207	Associate Engineer	1099713
1.00	5203	Assistant Engineer	5207	Associate Engineer	1109277
1.00	5201	Junior Engineer	5207	Associate Engineer	1125221
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127367
1.00	1406	Senior Clerk	1840	Junior Management Assistant	1131369
1.00	5364	Engineering Associate I	5207	Associate Engineer	1131379
1.00	5203	Assistant Engineer	5207	Associate Engineer	1135360

Various-5364-Engineering Associate I

Substitution Justification	3.0 FTE Substitute to 5207 for priorate management control

Street Use and Mapping

Budget Line Item Summary

General Fund

Various-5203-Assistant Engineer

Substitution Justification	4.0 FTE Substitute to 5207 for priorate management control

1125221-5201-Junior Engineer

Substitution Justification	Substitute to 5207 for priorate management control

1131369-1406-Senior Clerk

Substitution Justification	Substitute to 1840 for appropriate management control

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
501010	Permanent Salaries	\$ 2,399,493	\$ 2,494,714	\$ 1,839,891	\$ -	\$ -	\$ 1,914,760

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
505010	Temporary Salaries	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000

Classification	Total	Temporary Pay Purpose
5366	20,000	Plan reviews during peak workloads.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
509010	Premium Pay	\$ 7,530	\$ 7,530	\$ 7,530	\$ -	\$ -	\$ 7,530

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Hours	Subtotal	Premium Pay Type
6230	3	2215	7,530	Night duty pay. Inspectors will work evenings to inspect construction and enforce Café Table and Chair and Display Merchandise permits.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
511010	Overtime Pay	\$ 4,584	\$ 4,584	\$ 4,584	\$ -	\$ -	\$ 4,584

Street Use and Mapping
Budget Line Item Summary

General Fund

Classification	Hourly Rate	Hours	Subtotal	Purpose
6230	61	75	4,584	Provide enhanced enforcement in commercial districts during peak times like Chinese New Year and Stockton Street Enforcement.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
513000	Mandatory Fringe Benefits	\$ 1,059,566	\$ 1,150,962	\$ 1,189,288	\$ 1,189,288	\$ 1,189,288	\$ 1,195,288

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520010	Indirect Cost COWCAP	\$ 394,191	\$ 394,191	\$ 394,191	\$ 394,191	\$ 394,191	\$ 394,191

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520190	Department Overhead	\$ 931,293	\$ 947,830	\$ 1,092,768	\$ -	\$ -	\$ 1,129,658

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520290	Division Overhead	\$ 735,767	\$ 515,274	\$ 559,038	\$ -	\$ -	\$ 533,666

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
535000	Other Current Expenses	\$ 35,500	\$ 35,500	\$ 35,500	\$ -	\$ -	\$ 35,500

FY 2019-20	FY 2020-21	FY 2021-22	Description
19,500	10,500	10,500	Public Notification as required
17,000	13,000	13,000	Printing, laminating plastic, vinyl, aluminum construction placards and signs
14,000	12,000	12,000	For littering citations hearings

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
540000	Materials & Supplies	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ 500

FY 2019-20	FY 2020-21	FY 2021-22	Description
500	500	500	Sidewalk marking paint, sprayer, measuring wheel, and levels.

Street Use and Mapping
Budget Line Item Summary

General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
560000	Equipment Purchases	\$ 91,056	\$ 91,056	\$ 91,056	\$ -	\$ -	\$ -

Equipment No.	Quantity	Unit Cost	Total	Description
PW2141R	2	45,528	91,056	1/2 Ton Ford F150

Revenue Budget

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
420320	Café Tables & Chairs	\$ 375,251	\$ 384,632	\$ 385,116	\$ -	\$ -	\$ 397,055

Permits for Café Tables and Chairs on the Public Right of Way.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
420340	Sidewalk Display	\$ 149,753	\$ 153,497	\$ 153,381	\$ -	\$ -	\$ 158,136

Permits for Sidewalk Merchant Display on the Public Right of Way.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
420350	Sidewalk Flower Markets	\$ 4,002	\$ -	\$ 4,444	\$ -	\$ -	\$ 4,851

Permits for Sidewalk Flower Markets on the Public Right of Way.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
420370	Newsrack Fees	\$ 52,248	\$ 54,554	\$ 35,000	\$ -	\$ -	\$ 36,085

Permits for Newsracks on the Public Right of Way.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
425920	Penalties	\$ 37,375	\$ 39,125	\$ 39,125	\$ -	\$ -	\$ 40,338

Miscellaneous penalties on Municipal Codes, Public Health Codes, and Public Works Codes.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460500	Parklets' Permit Fee	\$ 21,242	\$ 21,773	\$ 21,754	\$ -	\$ -	\$ 22,428

Permits for Parklets on the Public Right of Way.

Street Use and Mapping
Budget Line Item Summary

General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460600	Mobile Food Facilities Permit	\$ 21,785	\$ 22,330	\$ 30,000	\$ -	\$ -	\$ 30,930

Permits for Mobile Food Facilities to ensure public safety regulations.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460627	Curb Reconfiguration	\$ 13,932	\$ 14,280	\$ 13,968	\$ -	\$ -	\$ 14,401

Permit for Street Improvement - Curb Reconfiguration on the Public Right of Way.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460637	Street Space	\$ 5,385,341	\$ 5,573,669	\$ 4,654,881	\$ -	\$ -	\$ 5,557,696

Permits for temporary occupation of the Public Roadway or Sidewalk for construction related work.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460639	Misc. Service Charges-DPW	\$ 986,702	\$ 1,011,370	\$ 2,557,384	\$ -	\$ -	\$ 2,590,163

Miscellaneous Service Charges on permits such as underground vaults, pipe barriers, special sidewalk, plaques, and encroachments.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460641	Debris Boxes	\$ 200,496	\$ 200,496	\$ 480,841	\$ -	\$ -	\$ 495,747

Permits for Debris Boxes placed on the Public Right of Way.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460642	Sidewalk Permit	\$ 42,505	\$ 43,568	\$ 45,026	\$ -	\$ -	\$ 46,421

Permits for to modify Sidewalks on the Public Right of Way.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460647	Right-Of-Way Assessment Fee	\$ 5,605,151	\$ 4,741,546	\$ 5,712,910	\$ -	\$ -	\$ 5,890,101

Permits for assessments on temporary occupation of the Public Roadway or Sidewalk for construction related work.

Street Use and Mapping
Budget Line Item Summary

General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
460675	Encroachment Assessment Fee	\$ 1,530,510	\$ 1,568,773	\$ 1,670,459	\$ -	\$ -	\$ 1,722,243

Permits for enroachment assessments on Public Right of Way.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
461122	Parking Plan Admin Fees	\$ 196,553	\$ 201,467	\$ 201,432	\$ -	\$ -	\$ 207,676

Administrative fees for parking on on temporary occupation of the Public Roadway or Sidewalk for construction related work.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
461123	Parking Plan Inspection Fees	\$ 552,681	\$ 566,498	\$ 677,935	\$ -	\$ -	\$ 698,951

Inspection fee for parking on temporary occupation of the Public Roadway or Sidewalk for construction related work.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
486520	MTA - Parking & Traffic	\$ 117,875	\$ 120,822	\$ 122,001	\$ -	\$ -	\$ 126,271

Recovery MOU with MTA for Street Space permits that encroach on parking meters.

Street Use & Mapping
Fund Summary
IDS Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 8,130,613	\$ 8,500,461	\$ 8,409,442	\$ (91,019)	\$ 8,705,209	\$ 295,767
505010	Temp Misc Regular Salaries	\$ 120,705	\$ 120,705	\$ 120,705	\$ -	\$ 120,705	\$ -
511010	Overtime - Scheduled Misc	\$ 12,696	\$ 12,696	\$ 12,696	\$ -	\$ 12,696	\$ -
		\$ 8,264,014	\$ 8,633,862	\$ 8,542,843	\$ (91,019)	\$ 8,838,610	\$ 295,767
513010	Retire City Misc	\$ 1,690,878	\$ 1,932,748	\$ 1,907,760	\$ (24,988)	\$ 1,848,860	\$ (58,900)
514010	Social Security (Oasdi & Hi)	\$ 499,185	\$ 518,539	\$ 510,430	\$ (8,109)	\$ 528,237	\$ 17,807
514020	Social Sec-Medicare(HI Only)	\$ 119,831	\$ 125,191	\$ 123,865	\$ (1,326)	\$ 128,158	\$ 4,293
515010	Health Service-City Match	\$ 272,582	\$ 287,384	\$ 272,201	\$ (15,183)	\$ 287,971	\$ 15,770
515710	Dependent Coverage	\$ 744,796	\$ 784,749	\$ 742,207	\$ (42,542)	\$ 785,224	\$ 43,017
516010	Dental Coverage	\$ 92,088	\$ 92,674	\$ 87,790	\$ (4,884)	\$ 89,544	\$ 1,754
517010	Unemployment Insurance	\$ 22,312	\$ 23,311	\$ 23,064	\$ (247)	\$ 23,858	\$ 794
519110	Flexible Benefit Package	\$ 13,680	\$ 14,459	\$ 19,504	\$ 5,045	\$ 20,637	\$ 1,133
519120	Long Term Disability Insurance	\$ 27,143	\$ 28,402	\$ 27,595	\$ (807)	\$ 28,557	\$ 962
		\$ 3,482,495	\$ 3,807,457	\$ 3,714,416	\$ (93,041)	\$ 3,741,046	\$ 26,630
520190	Department Overhead	\$ 3,165,076	\$ 3,235,781	\$ 3,468,962	\$ 233,181	\$ 3,602,903	\$ 133,942
520290	Division Overhead	\$ 2,500,565	\$ 1,759,086	\$ 1,774,651	\$ 15,565	\$ 1,702,062	\$ (72,589)
		\$ 5,665,641	\$ 4,994,867	\$ 5,243,613	\$ 248,746	\$ 5,304,966	\$ 61,353
521030	Air Travel - Employees	\$ 1,119	\$ 1,119	\$ -	\$ (1,119)	\$ -	\$ -
521050	Non-Air Travel - Employees	\$ 3,921	\$ 3,921	\$ -	\$ (3,921)	\$ -	\$ -
		\$ 5,040	\$ 5,040	\$ -	\$ (5,040)	\$ -	\$ -
560000	Equipment Purchase-Budget	\$ 342,389	\$ -	\$ 88,591	\$ 88,591	\$ -	\$ (88,591)
		\$ 342,389	\$ -	\$ 88,591	\$ 88,591	\$ -	\$ (88,591)
		\$ 17,759,579	\$ 17,441,226	\$ 17,589,463	\$ 148,237	\$ 17,884,622	\$ 295,159

Street Use and Mapping
Budget Line Item Summary

Inter-Departmental Services Fund

Expenditure Budget

Description of Services:

The County Surveyor (CS) has legal authority to assure compliance to the California Map Act and the San Francisco Subdivision code. The Subdivision and Mapping Division under direction from the CS is responsible for the official City data related to every piece of land within San Francisco. This includes the official maps, subdivision of land, condominium conversions, air rights, lot-line adjustments, record of surveys, street name changes, street vacations, and grade changes.

Budgeted staff also charge fees for services such as plan checking, inspections, and enforcement of local, State and Federal Codes in the regulation & use of the public right-of-way. The excavation group strives for improved street maintenance coordination by minimizing the impact projects have on neighborhoods where they occur. In extremely high density areas, construction work is performed during nights and weekends to minimize disruption to residents & businesses.

Number of Permanent Positions:

Inter-departmental Funded permanent budgeted FTE positions total: 78.50
 Total increase (decrease) of budgeted FTE positions of: (2.00)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
501010	Permanent Salaries	\$ 8,130,613	\$ 8,500,461	\$ 8,409,442	\$ -	\$ -	\$ 8,705,209

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	941	Manager VI	ID	OH	1077496

1077496-941-Manager VI

Reassignment Justification	Reassign to appropriate fund

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	6230	Street Inspector	6231	Senior Street Inspector	1039687
1.00	6230	Street Inspector	6231	Senior Street Inspector	1048231
1.00	5203	Assistant Engineer	5207	Associate Engineer	1051930
1.00	6230	Street Inspector	6231	Senior Street Inspector	1086342
1.00	5203	Assistant Engineer	5207	Associate Engineer	1089683
1.00	6230	Street Inspector	6231	Senior Street Inspector	1101679
1.00	1827	Administrative Services Manager	1823	Senior Administrative Analyst	1106428
1.00	6230	Street Inspector	6231	Senior Street Inspector	1110658
1.00	6230	Street Inspector	6231	Senior Street Inspector	1113500
1.00	6230	Street Inspector	6231	Senior Street Inspector	1114111

Street Use and Mapping
Budget Line Item Summary

Inter-Departmental Services Fund

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	6230	Street Inspector	6231	Senior Street Inspector	1114112
1.00	6230	Street Inspector	6231	Senior Street Inspector	1114113
1.00	6230	Street Inspector	6231	Senior Street Inspector	1114516
1.00	6230	Street Inspector	6231	Senior Street Inspector	1115671
1.00	6230	Street Inspector	6231	Senior Street Inspector	1118749
1.00	6230	Street Inspector	6231	Senior Street Inspector	1118750
1.00	5207	Associate Engineer	5241	Engineer	1122832
1.00	6231	Senior Street Inspector	6232	Street Inspection Supervisor	1122835
1.00	6230	Street Inspector	6231	Senior Street Inspector	1124857
1.00	6230	Street Inspector	6231	Senior Street Inspector	1124858
1.00	5203	Assistant Engineer	5207	Associate Engineer	1127369
1.00	6230	Street Inspector	6231	Senior Street Inspector	1131207
1.00	5362	Engineering Assistant	1632	Senior Account Clerk	1131338
1.00	5203	Assistant Engineer	5207	Associate Engineer	1134139
1.00	1053	IS Business Analyst-Senior	1043	IS Engineer-Senior	1134144
1.00	5314	Survey Associate	933	Manager V	1144509
1.00	6231	Senior Street Inspector	6232	Street Inspection Supervisor	1144510
1.00	6231	Senior Street Inspector	6232	Street Inspection Supervisor	1144511
1.00	6230	Street Inspector	6231	Senior Street Inspector	1144512
1.00	6232	Street Inspection Supervisor	923	Manager II	1144514

1039687-6230-Street Inspector

Substitution Justification	17.0 FTE from 6230 to 6231 for appropriate management control

Various-6231-Senior Street Inspector

Substitution Justification	3.0 FTE from 6231 to 6232 for appropriate management control

Various-5203-Assistant Engineer

Substitution Justification	4.0 FTE from 5203 to 5207 for appropriate management control

1106428-1827-Administrative Services Manager

Substitution Justification	Substitute to 1823 to support IDC CM

**Street Use and Mapping
Budget Line Item Summary**

Inter-Departmental Services Fund

1122832-5207-Associate Engineer

Substitution Justification	Substitute to 5241 for new Permit Manager

1131338-5362-Engineering Assistant

Substitution Justification	Substitute to 1632 to support GEN-DDO Accounting

1134144-1053-IS Business Analyst-Senior

Substitution Justification	Substitute to 1043 and reassigning to GEN-IT

1144509-5314-Survey Associate

Substitution Justification	Substitute to 0933 for Subdivision, for appropriate management control

1144514-6232-Street Inspection Supervisor

Substitution Justification	Substitute to 0932 for Inspection, for appropriate management control

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 120,705	\$ 120,705	\$ 120,705	\$ -	\$ -	\$ 120,705

Classification	Total	Temporary Pay Purpose
5380	120,705	Engineering/Architecture student trainees from local colleges to work on subdivision, mapping, MIS, surveying, and assist in the issuance of various BSM permits.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 12,696	\$ 12,696	\$ 12,696	\$ -	\$ -	\$ 12,696

Classification	Hourly Rate	Hours	Subtotal	Purpose
5312	43	106	4,593	To provide inspection services at night and on weekends for land surveying and construction projects.
5310	38	106	4,079	To provide inspection services at night and on weekends for surveying and construction projects.

Street Use and Mapping
Budget Line Item Summary

Inter-Departmental Services Fund

Classification	Hourly Rate	Hours	Subtotal	Purpose
6230	41	99	4,024	To provide inspection services at night and on weekends for street excavation and construction projects. To attend community meetings after hours.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
513000	Mandatory Fringe Benefits	\$ 3,482,495	\$ 3,807,457	\$ 3,714,416	\$ -	\$ -	\$ 3,741,046

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520190	Department Overhead	\$ 3,165,076	\$ 3,235,781	\$ 3,468,962	\$ -	\$ -	\$ 3,602,903

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520290	Division Overhead	\$ 2,500,565	\$ 1,759,086	\$ 1,774,651	\$ -	\$ -	\$ 1,702,062

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
521030	Air Travel - Employees	\$ 1,119	\$ 1,119	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
521050	Non Air Travel - Employees	\$ 3,921	\$ 3,921	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
560000	Equipment Purchases	\$ 342,389	\$ -	\$ 88,591	\$ -	\$ -	\$ -

Equipment No.	Quantity	Unit Cost	Total	Description
PW2153R	1	88,591	88,591	Leica P40 Scan Station & Accessories

Street Use and Mapping
Budget Line Item Summary

Inter-Departmental Services Fund

Inter-Departmental Revenue:

Account		Approved FY 2019-20		Base FY 2020-21		Public Works FY 2020-21		Mayor FY 2020-21		Board of Supervisors FY 2020-21		FY 2021-22
486990	Rev-General Unallocated	\$	17,759,579	\$	17,296,710	\$	17,248,459	\$	-	\$	-	\$ 17,540,495

Revenue provided by other city departments for services performed.

Street Use & Mapping
Fund Summary
Overhead Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 830,939	\$ 859,067	\$ 778,146	\$ (80,921)	\$ 807,414	\$ 29,269
505010	Temp Misc Regular Salaries	\$ 121,793	\$ 121,793	\$ 121,793	\$ -	\$ 121,793	\$ -
511010	Overtime - Scheduled Misc	\$ 1,590	\$ 1,590	\$ 1,590	\$ -	\$ 1,590	\$ -
		\$ 954,322	\$ 982,450	\$ 901,529	\$ (80,921)	\$ 930,797	\$ 29,269
513010	Retire City Misc	\$ 172,303	\$ 194,737	\$ 223,791	\$ 29,054	\$ 216,773	\$ (7,018)
514010	Social Security (Oasdi & Hi)	\$ 53,520	\$ 54,321	\$ 57,715	\$ 3,394	\$ 59,506	\$ 1,791
514020	Social Sec-Medicare(HI Only)	\$ 13,837	\$ 14,246	\$ 16,199	\$ 1,953	\$ 16,704	\$ 505
515010	Health Service-City Match	\$ 24,615	\$ 25,615	\$ 25,521	\$ (94)	\$ 27,003	\$ 1,482
515710	Dependent Coverage	\$ 64,102	\$ 66,767	\$ 67,691	\$ 924	\$ 71,616	\$ 3,925
516010	Dental Coverage	\$ 8,172	\$ 8,120	\$ 8,392	\$ 272	\$ 8,561	\$ 169
517010	Unemployment Insurance	\$ 2,575	\$ 2,653	\$ 3,017	\$ 364	\$ 3,110	\$ 93
519110	Flexible Benefit Package	\$ 8,845	\$ 9,196	\$ 19,286	\$ 10,090	\$ 20,406	\$ 1,120
519120	Long Term Disability Insurance	\$ 1,756	\$ 1,840	\$ 1,045	\$ (795)	\$ 1,083	\$ 38
		\$ 349,725	\$ 377,495	\$ 422,657	\$ 45,162	\$ 424,762	\$ 2,105
520100	Overhead Recovery	\$ (3,398,130)	\$ (2,436,158)	\$ (2,333,689)	\$ 102,469	\$ (2,235,729)	\$ 97,960
		\$ (3,398,130)	\$ (2,436,158)	\$ (2,333,689)	\$ 102,469	\$ (2,235,729)	\$ 97,960
535000	Other Current Expenses - Bdgt	\$ 278,328	\$ 278,328	\$ 278,328	\$ -	\$ 278,328	\$ -
		\$ 278,328	\$ 278,328	\$ 278,328	\$ -	\$ 278,328	\$ -
540000	Materials & Supplies-Budget	\$ 72,872	\$ 64,486	\$ 213,816	\$ 149,330	\$ 64,486	\$ (149,330)
549210	Data Processing Supplies	\$ 4,338	\$ 4,338	\$ 4,338	\$ -	\$ 4,338	\$ -
		\$ 77,210	\$ 68,824	\$ 218,154	\$ 149,330	\$ 68,824	\$ (149,330)
581013	GF-PUC-Ueb	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ -
581067	Sr-DPW-Building Repair	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -
581210	DT Technology Infrastructure	\$ 151,085	\$ 149,296	\$ 149,296	\$ -	\$ 149,296	\$ -
581350	GF-Emergency Communications	\$ -	\$ -	\$ 16,254	\$ 16,254	\$ 16,254	\$ -
581360	DT Telecommunications Services	\$ 150,644	\$ 84,243	\$ 84,243	\$ -	\$ 84,243	\$ -
581520	Ef-SFGH-Medical Service	\$ 7,901	\$ 7,901	\$ 7,901	\$ -	\$ 7,901	\$ -
581650	Leases Paid To Real Estate	\$ 1,262,323	\$ 326,111	\$ 326,111	\$ -	\$ 326,111	\$ -
581710	Is-Purch-CentrI Shop-AutoMaint	\$ 78,655	\$ 81,988	\$ 81,988	\$ -	\$ 81,988	\$ -
581740	Is-Purch-CentrI Shop-FuelStock	\$ 30,728	\$ 29,820	\$ 29,820	\$ -	\$ 29,820	\$ -
581820	Is-Purch-Reproduction	\$ 47,709	\$ 47,709	\$ 47,709	\$ -	\$ 47,709	\$ -
		\$ 1,738,545	\$ 736,568	\$ 752,822	\$ 16,254	\$ 752,822	\$ -
		\$ -	\$ 7,507	\$ 239,801	\$ 232,294	\$ 219,804	\$ (19,996)

Street Use and Mapping
Budget Line Item Summary
Overhead Fund

Expenditure Budget

Description of Services:

The staff provide management, administrative, computer, and analytical support for all programs in the Bureau. Additional expenditures provide training, supplies, transportation, health and safety, and computer support for the Bureau.

Number of Permanent Positions:

Overhead Funded permanent budgeted FTE positions total: 7.00
 Total increase (decrease) of budgeted FTE positions of: -

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	923	Manager II	IDC	BSM	1128051

1128051-923-Manager II

Reassignment Justification	For Appropriate Management control

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	1827	Administrative Services Manager	1823	Senior Administrative Analyst	1125453

1125453-1827-Administrative Services Manager

Substitution Justification	Reassigned to GEN Accounting for BSM focused accounting work

Account		Approved	Base	Public Works	Mayor	Board of Supervisors	
		FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 830,939	\$ 859,067	\$ 778,146	\$ -	\$ -	\$ 807,414

Account		Approved	Base	Public Works	Mayor	Board of Supervisors	
		FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 121,793	\$ 121,793	\$ 121,793	\$ -	\$ -	\$ 121,793

Classification	Total	Temporary Pay Purpose
5380	23,214	Part-time college interns to help with various BSM projects
Various	2,579	Each year Public Works activates our DOC to support major citywide activities.
Various	96,000	49 South Van Ness office relocation and mentorship program

Street Use and Mapping
Budget Line Item Summary

Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 1,590	\$ 1,590	\$ 1,590	\$ -	\$ -	\$ 1,590

Classification	Hourly Rate	Hours	Subtotal	Purpose
1820	51	31	1,590	For attending evening community and Board of Supervisors meetings.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 349,725	\$ 377,495	\$ 422,657	\$ -	\$ -	\$ 424,762

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520100	Overhead Recovery	\$ (3,398,130)	\$ (2,436,158)	\$ (2,333,689)	\$ -	\$ -	\$ (2,235,729)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 278,328	\$ 278,328	\$ 278,328	\$ -	\$ -	\$ 278,328

FY 2019-20	FY 2020-21	FY 2021-22	Description
9,561	9,561	9,561	Copy Machine - Minolta Konica
400	400	400	Printing - plans, specifications, contracts
7,200	7,200	7,200	Parking 3 city vehicles @ 200 each - - garage rent
7,920	7,920	7,920	Parking 3 city vehicles @ 220 each - - garage rent
1,033	1,033	1,033	Advertising - Daily Journal Corpn - CA Newspaper
837	837	837	Professional licenses & registration
338	338	338	Litigation expenses - City Attorney
1,039	1,039	1,039	CPR training
82,320	82,320	82,320	30 CAD workstations
12,954	12,954	12,954	60 monitors & display port cables for CAD stations
21,726	21,726	21,726	Six 32" 4K touch screen monitors (Volanti Displays or better)
4,222	4,222	4,222	Six ASUS ROG-STRIX-RXVEGA56-O8G HD Graphics Card
2,267	2,267	2,267	Six Blue Beam Revu Standard 2018 document editing software licenses
354	354	354	1 cylindrical gas detector quad
1,772	1,772	1,772	1 docking station
5,600	5,600	5,600	Eight Touchscreen Monitors for Front Desk for FY 19-20 and eight for FY 20-21
281	281	281	Multi unit charger
118,503	118,503	118,503	Based on prior year expenditure trends the bureau requires an increase in OH support to facilitate operations

Street Use and Mapping
Budget Line Item Summary

Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
540000	Materials & Supplies	\$ 72,872	\$ 64,486	\$ 213,816	\$ -	\$ -	\$ 64,486

FY 2019-20	FY 2020-21	FY 2021-22	Description
1,277	1,277	1,277	Health and Safety Supplies & personal protective gear as required in union MOU's. Safety boots, hard hats, vests, first-aid kits, gloves, raingear, and overalls.
9,120	9,120	9,120	Gas detectors to safely test & work in confined spaces
14,000	14,000	14,000	Office supplies –citywide contract
500	500	500	Supplies for interview panelists
104	104	104	Plumbing supplies
9,655	9,655	9,655	Other materials & supplies
9,998	9,998	9,998	Meters for measuring construction noise
4,686	4,686	4,686	Leica Surveying & drafting supplies
182	182	182	Water & sewage treatment supplies
657	657	657	Minor furnishings, cubicle parts
3,881	3,881	3,881	Other office supplies
10,000	10,000	10,000	Ergonomic supplies, chairs, sit-stand stations, etc.
426	426	426	Small construction tools, instruments
8,386	-	-	One time purchase of surveying material for new FTEs
-	149,329	-	One time purchase of stations for the Permit Center

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
549210	Data Processing Supplies	\$ 4,338	\$ 4,338	\$ 4,338	\$ -	\$ -	\$ 4,338

FY 2019-20	FY 2020-21	FY 2021-22	Description
2,548	2,548	2,548	Data processing supplies
1,790	1,790	1,790	Communication supplies

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581013	PUC - Ueb	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ 4,500

For Project Pull, an internship in which high school students are paired with mentors in the profession of architecture, law, business, science, or engineering.

Street Use and Mapping
Budget Line Item Summary

Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581067	DPW - Building Repair	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000

As needed services of the Bureau of Building Repair for facilities maintenance and repair, tenant improvements, glazing, painting, carpentry, soft floor, sheet metal, electrical, locksmith, and plumbing.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581210	TIS-ISD Infrastructure	\$ 151,085	\$ 149,296	\$ 149,296	\$ -	\$ -	\$ 149,296

Services for the radio communication infrastructure. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581350	GF-Emergency Communications	\$ -	\$ -	\$ 16,254	\$ -	\$ -	\$ 16,254

Radio Replacement as per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581360	TIS-Telephone	\$ 150,644	\$ 84,243	\$ 84,243	\$ -	\$ -	\$ 84,243

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581520	SFGH-Medical Service	\$ 7,901	\$ 7,901	\$ 7,901	\$ -	\$ -	\$ 7,901

Funds to Department of Public Health to conduct annual respiratory protection exams, hearing loss exams, medical exposure monitoring for workers exposed to lead, asbestos, tuberculosis and any other hazards related to health and welfare of employees for compliance under California Code Title 8 and General Industry Safety Order #J144.

Street Use and Mapping
Budget Line Item Summary

Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581650	Real Estate - Leases Paid	\$ 1,262,323	\$ 326,111	\$ 326,111	\$ -	\$ -	\$ 326,111

FY 2018-19	FY 2019-20	FY 2020-21	Location
245,240	255,065	65,764	1155 Market St, 1st Floor (3,705 sf)
927,611	964,772	248,751	1155 Market St, 3rd Floor (14,014 sf)
3,000	3,000	750	1155 Market St, Parking (3 Spots)
37,965	39,486	10,846	1660 Mission St, 4th and 5th (747 sf)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581710	Auto Maint. Central Shops	\$ 78,655	\$ 81,988	\$ 81,988	\$ -	\$ -	\$ 81,988

Maintenance and leasing costs for vehicles. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581740	Fuel Central Shops	\$ 30,728	\$ 29,820	\$ 29,820	\$ -	\$ -	\$ 29,820

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors	
						FY 2020-21	FY 2021-22
581820	Reproduction	\$ 47,709	\$ 47,709	\$ 47,709	\$ -	\$ -	\$ 47,709

Reproduction and mail services.

Building Repair & Maintenance
All Funds Summary
Fiscal Year 2020-21

Account	Account Title	General Fund	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 662,758	\$ 10,094,869	\$ 1,437,425	\$ -	\$ 2,982,941	\$ 15,177,993
505010	Temp Misc Regular Salaries	\$ 147,599	\$ 298,249	\$ 83,047	\$ -	\$ -	\$ 528,895
509010	Premium Pay - Misc	\$ 53,987	\$ 48,566	\$ 55,936	\$ -	\$ -	\$ 158,489
511010	Overtime - Scheduled Misc	\$ 78,035	\$ 200,619	\$ 21,479	\$ -	\$ -	\$ 300,133
total		\$ 942,379	\$ 10,642,303	\$ 1,597,887	\$ -	\$ 2,982,941	\$ 16,165,510
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
Total		\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
513010	Retire City Misc	\$ 214,618	\$ 2,299,460	\$ 325,540	\$ -	\$ -	\$ 2,839,618
514010	Social Security (Oasdi & Hi)	\$ 75,424	\$ 658,630	\$ 87,997	\$ -	\$ -	\$ 822,051
514020	Social Sec-Medicare(HI Only)	\$ 17,707	\$ 154,314	\$ 23,169	\$ -	\$ -	\$ 195,190
515010	Health Service-City Match	\$ 28,456	\$ 221,684	\$ 30,669	\$ -	\$ -	\$ 280,809
515710	Dependent Coverage	\$ 104,251	\$ 1,210,576	\$ 68,866	\$ -	\$ -	\$ 1,383,693
516010	Dental Coverage	\$ 11,955	\$ 129,864	\$ 8,687	\$ -	\$ -	\$ 150,506
517010	Unemployment Insurance	\$ 2,546	\$ 28,737	\$ 4,311	\$ -	\$ -	\$ 35,594
519110	Flexible Benefit Package	\$ 3,875	\$ 13,129	\$ 10,090	\$ -	\$ -	\$ 27,094
519120	Long Term Disability Insurance	\$ 2,026	\$ 37,993	\$ 3,042	\$ -	\$ -	\$ 43,061
total		\$ 460,858	\$ 4,754,387	\$ 562,371	\$ -	\$ -	\$ 5,777,616
520100	Overhead Recovery	\$ -	\$ -	\$ (3,267,691)	\$ -	\$ (2,982,941)	\$ (6,250,632)
520190	Department Overhead	\$ 444,713	\$ 3,947,574	\$ -	\$ -	\$ -	\$ 4,392,287
520290	Division Overhead	\$ 330,849	\$ 2,936,841	\$ -	\$ -	\$ -	\$ 3,267,690
520990	Other Overhead Charges	\$ 199,361	\$ -	\$ -	\$ -	\$ -	\$ 199,361
Total		\$ 974,923	\$ 6,884,415	\$ (3,267,691)	\$ -	\$ (2,982,941)	\$ 1,608,706
521030	Air Travel - Employees	\$ -	\$ -	\$ 506	\$ -	\$ -	\$ 506
521050	Non-Air Travel - Employees	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ 1,400
522000	Training - Budget	\$ -	\$ -	\$ 13,750	\$ -	\$ -	\$ 13,750
524010	Membership Fees	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75
527990	Other Professional Services	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
529110	Dp-Wp Equipment Maint	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ 2,200
535000	Other Current Expenses - Bdgt	\$ 27,500	\$ -	\$ 35,000	\$ -	\$ -	\$ 62,500
Total		\$ 77,500	\$ -	\$ 52,931	\$ -	\$ -	\$ 130,431
540000	Materials & Supplies-Budget	\$ 193,514	\$ -	\$ 158,749	\$ -	\$ -	\$ 352,263
549210	Data Processing Supplies	\$ -	\$ -	\$ 2,686	\$ -	\$ -	\$ 2,686
Total		\$ 193,514	\$ -	\$ 161,435	\$ -	\$ -	\$ 354,949
560000	Equipment Purchase-Budget	\$ 337,664	\$ -	\$ 149,833	\$ -	\$ -	\$ 487,497
Total		\$ 337,664	\$ -	\$ 149,833	\$ -	\$ -	\$ 487,497
500010	Facilities Maintenance-Budget	\$ -	\$ -	\$ -	\$ 667,110	\$ -	\$ 667,110
Total		\$ -	\$ -	\$ -	\$ 667,110	\$ -	\$ 667,110
581051	GF-PUC-Light Heat & Power	\$ 91,695	\$ -	\$ -	\$ -	\$ -	\$ 91,695
581063	PUC Sewer Service Charges	\$ 122,966	\$ -	\$ -	\$ -	\$ -	\$ 122,966
581065	Adm-Real Estate Special Svcs	\$ 18,032	\$ -	\$ -	\$ -	\$ -	\$ 18,032
581066	Sr-DPW-Architecture	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
581210	DT Technology Infrastructure	\$ -	\$ -	\$ 99,479	\$ -	\$ -	\$ 99,479
581350	GF-Emergency Communications	\$ -	\$ -	\$ 17,667	\$ -	\$ -	\$ 17,667
581360	DT Telecommunications Services	\$ -	\$ -	\$ 82,864	\$ -	\$ -	\$ 82,864
581490	GF-HR-Drug Testing	\$ -	\$ -	\$ 2,170	\$ -	\$ -	\$ 2,170
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ 75,784	\$ -	\$ -	\$ 75,784
581710	Is-Purch-CentrI Shop-AutoMaint	\$ 45,015	\$ -	\$ 199,908	\$ -	\$ -	\$ 244,923
581740	Is-Purch-CentrI Shop-FuelStock	\$ 85,890	\$ -	\$ -	\$ -	\$ -	\$ 85,890
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ 1,809	\$ -	\$ -	\$ 1,809
Total		\$ 368,098	\$ -	\$ 479,681	\$ -	\$ -	\$ 847,779
598040	Designated For General Reserve	\$ -	\$ -	\$ 263,553	\$ -	\$ -	\$ 263,553
Total		\$ -	\$ -	\$ 263,553	\$ -	\$ -	\$ 263,553
Total		\$ 3,354,936	\$ 22,281,105	\$ -	\$ 738,110	\$ -	\$ 26,374,151

Building Repair & Maintenance
All Funds Summary
Fiscal Year 2021-22

Account	Account Title	General Fund	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 693,785	\$ 10,451,047	\$ 1,487,533	\$ -	\$ 3,064,550	\$ 15,696,915
505010	Temp Misc Regular Salaries	\$ 147,599	\$ 298,249	\$ 83,047	\$ -	\$ -	\$ 528,895
509010	Premium Pay - Misc	\$ 53,987	\$ 48,566	\$ 55,936	\$ -	\$ -	\$ 158,489
511010	Overtime - Scheduled Misc	\$ 78,035	\$ 200,619	\$ 21,479	\$ -	\$ -	\$ 300,133
		\$ 973,406	\$ 10,998,481	\$ 1,647,995	\$ -	\$ 3,064,550	\$ 16,684,432
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
		\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
513010	Retire City Misc	\$ 209,516	\$ 2,229,326	\$ 315,362	\$ -	\$ -	\$ 2,754,204
514010	Social Security (Oasdi & Hi)	\$ 77,897	\$ 680,703	\$ 90,744	\$ -	\$ -	\$ 849,344
514020	Social Sec-Medicare(HI Only)	\$ 18,287	\$ 159,479	\$ 23,896	\$ -	\$ -	\$ 201,662
515010	Health Service-City Match	\$ 30,076	\$ 234,545	\$ 32,453	\$ -	\$ -	\$ 297,074
515710	Dependent Coverage	\$ 110,169	\$ 1,280,765	\$ 72,861	\$ -	\$ -	\$ 1,463,795
516010	Dental Coverage	\$ 12,182	\$ 132,463	\$ 8,863	\$ -	\$ -	\$ 153,508
517010	Unemployment Insurance	\$ 2,628	\$ 29,699	\$ 4,450	\$ -	\$ -	\$ 36,777
519110	Flexible Benefit Package	\$ 4,044	\$ 13,891	\$ 10,676	\$ -	\$ -	\$ 28,611
519120	Long Term Disability Insurance	\$ 2,126	\$ 39,333	\$ 3,146	\$ -	\$ -	\$ 44,605
		\$ 466,925	\$ 4,800,204	\$ 562,451	\$ -	\$ -	\$ 5,829,580
520100	Overhead Recovery	\$ -	\$ -	\$ (3,187,611)	\$ -	\$ (3,064,550)	\$ (6,252,161)
520190	Department Overhead	\$ 456,601	\$ 4,104,581	\$ -	\$ -	\$ -	\$ 4,561,182
520290	Division Overhead	\$ 319,098	\$ 2,868,512	\$ -	\$ -	\$ -	\$ 3,187,610
520990	Other Overhead Charges	\$ 206,075	\$ -	\$ -	\$ -	\$ -	\$ 206,075
		\$ 981,774	\$ 6,973,093	\$ (3,187,611)	\$ -	\$ (3,064,550)	\$ 1,702,706
521030	Air Travel - Employees	\$ -	\$ -	\$ 506	\$ -	\$ -	\$ 506
521050	Non-Air Travel - Employees	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ 1,400
522000	Training - Budget	\$ -	\$ -	\$ 13,750	\$ -	\$ -	\$ 13,750
524010	Membership Fees	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75
527990	Other Professional Services	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
529110	Dp-Wp Equipment Maint	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ 2,200
535000	Other Current Expenses - Bdgt	\$ 27,500	\$ -	\$ 35,000	\$ -	\$ -	\$ 62,500
		\$ 77,500	\$ -	\$ 52,931	\$ -	\$ -	\$ 130,431
540000	Materials & Supplies-Budget	\$ 193,514	\$ -	\$ 158,749	\$ -	\$ -	\$ 352,263
549210	Data Processing Supplies	\$ -	\$ -	\$ 2,686	\$ -	\$ -	\$ 2,686
		\$ 193,514	\$ -	\$ 161,435	\$ -	\$ -	\$ 354,949
581051	GF-PUC-Light Heat & Power	\$ 91,695	\$ -	\$ -	\$ -	\$ -	\$ 91,695
581063	PUC Sewer Service Charges	\$ 122,966	\$ -	\$ -	\$ -	\$ -	\$ 122,966
581065	Adm-Real Estate Special Svcs	\$ 18,032	\$ -	\$ -	\$ -	\$ -	\$ 18,032
581066	Sr-DPW-Architecture	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
581210	DT Technology Infrastructure	\$ -	\$ -	\$ 99,479	\$ -	\$ -	\$ 99,479
581350	GF-Emergency Communications	\$ -	\$ -	\$ 17,667	\$ -	\$ -	\$ 17,667
581360	DT Telecommunications Services	\$ -	\$ -	\$ 82,864	\$ -	\$ -	\$ 82,864
581490	GF-HR-Drug Testing	\$ -	\$ -	\$ 2,170	\$ -	\$ -	\$ 2,170
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ 75,784	\$ -	\$ -	\$ 75,784
581710	Is-Purch-Centr Shop-AutoMaint	\$ 45,015	\$ -	\$ 199,908	\$ -	\$ -	\$ 244,923
581740	Is-Purch-Centr Shop-FuelStock	\$ 85,890	\$ -	\$ -	\$ -	\$ -	\$ 85,890
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ 1,809	\$ -	\$ -	\$ 1,809
		\$ 368,098	\$ -	\$ 479,681	\$ -	\$ -	\$ 847,779
598040	Designated For General Reserve	\$ -	\$ -	\$ 283,118	\$ -	\$ -	\$ 283,118
		\$ -	\$ -	\$ 283,118	\$ -	\$ -	\$ 283,118
		\$ 3,061,217	\$ 22,771,778	\$ -	\$ 71,000	\$ -	\$ 25,903,995

Building Repair & Maintenance
Position Summary
Fiscal Year 2020-21

Job Class ID	Job Class Title	10010 General Fund FTE	10010 General Fund Amount	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
0932	Manager IV	-	\$ -	-	\$ -	1.00	\$ 177,519	1.00	\$ 177,519
0941	Manager VI	-	\$ -	-	\$ -	1.00	\$ 205,521	1.00	\$ 205,521
1404	Clerk	-	\$ -	-	\$ -	-	\$ -	-	\$ -
1632	Senior Account Clerk	-	\$ -	-	\$ -	-	\$ -	-	\$ -
1634	Principal Account Clerk	-	\$ -	-	\$ -	1.00	\$ 91,659	1.00	\$ 91,659
1634	Principal Account Clerk	-	\$ -	-	\$ -	-	\$ -	-	\$ -
1840	Junior Management Assistant	-	\$ -	-	\$ -	2.00	\$ 171,290	2.00	\$ 171,290
1842	Management Assistant	-	\$ -	-	\$ -	1.00	\$ 97,217	1.00	\$ 97,217
2708	Custodian	2.00	\$ 136,441	-	\$ -	-	\$ -	2.00	\$ 136,441
7120	Buildings And Grounds Maintenance Superintendent	-	\$ -	-	\$ -	-	\$ -	-	\$ -
7213	Plumber Supervisor I	-	\$ -	2.00	\$ 273,635	-	\$ -	2.00	\$ 273,635
7218	Asbestos Abatement Worker II	-	\$ -	1.00	\$ 96,196	-	\$ -	1.00	\$ 96,196
7218	Asbestos Abatement Worker II	-	\$ -	(1.00)	\$ (96,196)	-	\$ -	(1.00)	\$ (96,196)
7219	Maintenance Scheduler	-	\$ -	-	\$ -	1.00	\$ 91,659	1.00	\$ 91,659
7226	Carpenter Supervisor I	-	\$ -	2.00	\$ 257,955	-	\$ -	2.00	\$ 257,955
7233	Glazier Supervisor I	-	\$ -	1.00	\$ 128,978	-	\$ -	1.00	\$ 128,978
7236	Locksmith Supervisor I	-	\$ -	1.00	\$ 128,978	-	\$ -	1.00	\$ 128,978
7238	Electrician Supervisor I	-	\$ -	2.00	\$ 265,795	-	\$ -	2.00	\$ 265,795
7242	Painter Supervisor I	-	\$ -	2.00	\$ 230,409	-	\$ -	2.00	\$ 230,409
7262	Maintenance Planner	-	\$ -	1.00	\$ 135,475	-	\$ -	1.00	\$ 135,475
7263	Maintenance Manager	-	\$ -	3.00	\$ 432,763	-	\$ -	3.00	\$ 432,763
7263	Maintenance Manager	1.00	\$ 144,254	-	\$ -	-	\$ -	1.00	\$ 144,254
7276	Electrician Supervisor II	-	\$ -	1.00	\$ 147,906	-	\$ -	1.00	\$ 147,906
7326	Glazier	-	\$ -	5.00	\$ 528,234	-	\$ -	5.00	\$ 528,234
7334	Stationary Engineer	-	\$ -	1.00	\$ 105,135	-	\$ -	1.00	\$ 105,135
7334	Stationary Engineer	4.00	\$ 420,542	-	\$ -	-	\$ -	4.00	\$ 420,542
7335	Senior Stationary Engineer	1.00	\$ 119,157	-	\$ -	-	\$ -	1.00	\$ 119,157
7342	Locksmith	-	\$ -	6.00	\$ 627,115	-	\$ -	6.00	\$ 627,115
7344	Carpenter	-	\$ -	12.00	\$ 1,254,230	-	\$ -	12.00	\$ 1,254,230
7345	Electrician	-	\$ -	16.00	\$ 1,762,704	-	\$ -	16.00	\$ 1,762,704
7345	Electrician	1.00	\$ 117,514	-	\$ -	-	\$ -	1.00	\$ 117,514
7346	Painter	-	\$ -	9.00	\$ 769,571	-	\$ -	9.00	\$ 769,571
7347	Plumber	-	\$ -	13.00	\$ 1,338,425	-	\$ -	13.00	\$ 1,338,425
7348	Steamfitter	-	\$ -	6.00	\$ 608,375	-	\$ -	6.00	\$ 608,375
7348	Steamfitter	-	\$ -	1.00	\$ 121,675	-	\$ -	1.00	\$ 121,675
7349	Steamfitter Supervisor I	-	\$ -	1.00	\$ 136,817	-	\$ -	1.00	\$ 136,817
7376	Sheet Metal Worker	-	\$ -	10.00	\$ 1,223,194	-	\$ -	10.00	\$ 1,223,194
7393	Soft Floor Coverer	-	\$ -	3.00	\$ 209,038	-	\$ -	3.00	\$ 209,038
7394	Soft Floor Coverer Supervisor I	-	\$ -	1.00	\$ 128,978	-	\$ -	1.00	\$ 128,978
7510	Lighting Fixture Maintenance Worker	-	\$ -	1.00	\$ 68,060	-	\$ -	1.00	\$ 68,060
7514	General Laborer	-	\$ -	5.00	\$ 385,403	-	\$ -	5.00	\$ 385,403
9343	Roofer	-	\$ -	2.00	\$ 195,292	-	\$ -	2.00	\$ 195,292
9345	Sheet Metal Supervisor I	-	\$ -	1.00	\$ 136,817	-	\$ -	1.00	\$ 136,817
9991	One Day Adjustment - Misc	-	\$ (1,068)	-	\$ 38,692	-	\$ 5,515	-	\$ 43,139
9991	One Day Adjustment - Misc	-	\$ 3,617	-	\$ -	-	\$ -	-	\$ 3,617
9991	One Day Adjustment - Misc	-	\$ -	-	\$ -	-	\$ -	-	\$ -
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 98	-	\$ -	-	\$ 98
9993	Attrition Savings - Miscellaneous	(0.22)	\$ (24,714)	(13.52)	\$ (1,534,117)	-	\$ -	(13.74)	\$ (1,558,831)
9995	Positions Not Detailed - Miscellaneous	-	\$ -	-	\$ -	-	\$ 881,147	-	\$ 881,147
9996	Estimated Project Funding - Misc	-	\$ (197,293)	-	\$ -	-	\$ (275,580)	-	\$ (472,873)
OVER	Overtime - Miscellaneous	-	\$ 78,035	-	\$ 200,619	-	\$ 21,479	-	\$ 300,133
PREM	Premium Pay - Miscellaneous	-	\$ 53,987	-	\$ 48,566	-	\$ 55,936	-	\$ 158,489
STEP	Step Adjustments, Miscellaneous	-	\$ (55,692)	-	\$ (10,761)	-	\$ (8,522)	-	\$ (74,975)
TEMP	Temporary - Miscellaneous	1.35	\$ 147,599	2.73	\$ 298,249	0.76	\$ 83,047	4.84	\$ 528,895
		10.13	\$ 942,379	97.21	\$ 10,642,303	7.76	\$ 1,597,887	115.10	\$ 13,182,569

Building Repair & Maintenance
Position Summary
Fiscal Year 2021-22

Job Class ID	Job Class Title	10010 General Fund FTE	10010 General Fund Amount	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
0932	Manager IV	-	\$ -	-	\$ -	1.00	\$ 183,762	1.00	\$ 183,762
0941	Manager VI	-	\$ -	-	\$ -	1.00	\$ 212,750	1.00	\$ 212,750
1634	Principal Account Clerk	-	\$ -	-	\$ -	1.00	\$ 94,883	1.00	\$ 94,883
1840	Junior Management Assistant	-	\$ -	-	\$ -	2.00	\$ 177,315	2.00	\$ 177,315
1842	Management Assistant	-	\$ -	-	\$ -	1.00	\$ 100,635	1.00	\$ 100,635
2708	Custodian	2.00	\$ 141,240	-	\$ -	-	\$ -	2.00	\$ 141,240
7213	Plumber Supervisor I	-	\$ -	2.00	\$ 283,258	-	\$ -	2.00	\$ 283,258
7218	Asbestos Abatement Worker II	-	\$ -	1.00	\$ 99,580	-	\$ -	1.00	\$ 99,580
7218	Asbestos Abatement Worker II	-	\$ -	(1.00)	\$ (99,580)	-	\$ -	(1.00)	\$ (99,580)
7219	Maintenance Scheduler	-	\$ -	-	\$ -	1.00	\$ 94,883	1.00	\$ 94,883
7226	Carpenter Supervisor I	-	\$ -	2.00	\$ 267,028	-	\$ -	2.00	\$ 267,028
7233	Glazier Supervisor I	-	\$ -	1.00	\$ 133,513	-	\$ -	1.00	\$ 133,513
7236	Locksmith Supervisor I	-	\$ -	1.00	\$ 133,513	-	\$ -	1.00	\$ 133,513
7238	Electrician Supervisor I	-	\$ -	2.00	\$ 275,143	-	\$ -	2.00	\$ 275,143
7242	Painter Supervisor I	-	\$ -	2.00	\$ 238,513	-	\$ -	2.00	\$ 238,513
7262	Maintenance Planner	-	\$ -	1.00	\$ 140,240	-	\$ -	1.00	\$ 140,240
7263	Maintenance Manager	-	\$ -	3.00	\$ 447,983	-	\$ -	3.00	\$ 447,983
7263	Maintenance Manager	1.00	\$ 149,327	-	\$ -	-	\$ -	1.00	\$ 149,327
7276	Electrician Supervisor II	-	\$ -	1.00	\$ 153,108	-	\$ -	1.00	\$ 153,108
7326	Glazier	-	\$ -	5.00	\$ 546,812	-	\$ -	5.00	\$ 546,812
7334	Stationary Engineer	-	\$ -	1.00	\$ 110,154	-	\$ -	1.00	\$ 110,154
7334	Stationary Engineer	4.00	\$ 440,615	-	\$ -	-	\$ -	4.00	\$ 440,615
7335	Senior Stationary Engineer	1.00	\$ 124,845	-	\$ -	-	\$ -	1.00	\$ 124,845
7342	Locksmith	-	\$ -	6.00	\$ 649,171	-	\$ -	6.00	\$ 649,171
7344	Carpenter	-	\$ -	12.00	\$ 1,298,342	-	\$ -	12.00	\$ 1,298,342
7345	Electrician	-	\$ -	16.00	\$ 1,824,698	-	\$ -	16.00	\$ 1,824,698
7345	Electrician	1.00	\$ 121,646	-	\$ -	-	\$ -	1.00	\$ 121,646
7346	Painter	-	\$ -	9.00	\$ 796,636	-	\$ -	9.00	\$ 796,636
7347	Plumber	-	\$ -	13.00	\$ 1,385,498	-	\$ -	13.00	\$ 1,385,498
7348	Steamfitter	-	\$ -	6.00	\$ 629,772	-	\$ -	6.00	\$ 629,772
7348	Steamfitter	-	\$ -	1.00	\$ 125,955	-	\$ -	1.00	\$ 125,955
7349	Steamfitter Supervisor I	-	\$ -	1.00	\$ 141,629	-	\$ -	1.00	\$ 141,629
7376	Sheet Metal Worker	-	\$ -	10.00	\$ 1,266,213	-	\$ -	10.00	\$ 1,266,213
7393	Soft Floor Coverer	-	\$ -	3.00	\$ 216,391	-	\$ -	3.00	\$ 216,391
7394	Soft Floor Coverer Supervisor I	-	\$ -	1.00	\$ 133,513	-	\$ -	1.00	\$ 133,513
7510	Lighting Fixture Maintenance Worker	-	\$ -	1.00	\$ 70,454	-	\$ -	1.00	\$ 70,454
7514	General Laborer	-	\$ -	5.00	\$ 398,957	-	\$ -	5.00	\$ 398,957
9343	Roofer	-	\$ -	2.00	\$ 202,161	-	\$ -	2.00	\$ 202,161
9345	Sheet Metal Supervisor I	-	\$ -	1.00	\$ 141,629	-	\$ -	1.00	\$ 141,629
9991	One Day Adjustment - Misc	-	\$ (1,102)	-	\$ 40,049	-	\$ 5,704	-	\$ 44,651
9991	One Day Adjustment - Misc	-	\$ 3,768	-	\$ -	-	\$ -	-	\$ 3,768
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 101	-	\$ -	-	\$ 101
9993	Attrition Savings - Miscellaneous	(0.23)	\$ (25,202)	(13.52)	\$ (1,588,247)	-	\$ -	(13.75)	\$ (1,613,449)
9995	Positions Not Detailed - Miscellaneous	-	\$ -	-	\$ -	-	\$ 912,138	-	\$ 912,138
9996	Estimated Project Funding - Misc	-	\$ (203,938)	-	\$ -	-	\$ (285,715)	-	\$ (489,653)
OVER	Overtime - Miscellaneous	-	\$ 78,035	-	\$ 200,619	-	\$ 21,479	-	\$ 300,133
PREM	Premium Pay - Miscellaneous	-	\$ 53,987	-	\$ 48,566	-	\$ 55,936	-	\$ 158,489
STEP	Step Adjustments, Miscellaneous	-	\$ (57,414)	-	\$ (11,140)	-	\$ (8,822)	-	\$ (77,376)
TEMP	Temporary - Miscellaneous	1.30	\$ 147,599	2.63	\$ 298,249	0.73	\$ 83,047	4.66	\$ 528,895
		10.07	\$ 973,406	97.11	\$ 10,998,481	7.73	\$ 1,647,995	114.91	\$ 13,619,882

Building Repair & Maintenance
Fund Summary
General Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 841,074	\$ 878,280	\$ 661,449	\$ (216,831)	\$ 692,432	\$ 30,983
505010	Temp Misc Regular Salaries	\$ 147,599	\$ 147,599	\$ 147,599	\$ -	\$ 147,599	\$ -
509010	Premium Pay - Misc	\$ 53,987	\$ 53,987	\$ 53,987	\$ -	\$ 53,987	\$ -
511010	Overtime - Scheduled Misc	\$ 78,035	\$ 78,035	\$ 78,035	\$ -	\$ 78,035	\$ -
		\$ 1,120,695	\$ 1,157,901	\$ 941,070	\$ (216,831)	\$ 972,053	\$ 30,983
513010	Retire City Misc	\$ 175,401	\$ 200,202	\$ 214,618	\$ 14,416	\$ 209,516	\$ (5,102)
514010	Social Security (Oasdi & Hi)	\$ 69,415	\$ 71,522	\$ 75,424	\$ 3,902	\$ 77,897	\$ 2,473
514020	Social Sec-Medicare(HI Only)	\$ 16,252	\$ 16,790	\$ 17,707	\$ 917	\$ 18,287	\$ 580
515010	Health Service-City Match	\$ 27,194	\$ 28,540	\$ 28,456	\$ (84)	\$ 30,076	\$ 1,620
515710	Dependent Coverage	\$ 99,681	\$ 104,673	\$ 104,251	\$ (422)	\$ 110,169	\$ 5,918
516010	Dental Coverage	\$ 11,984	\$ 11,997	\$ 11,955	\$ (42)	\$ 12,182	\$ 227
517010	Unemployment Insurance	\$ 3,026	\$ 3,128	\$ 3,081	\$ (47)	\$ 3,181	\$ 100
519110	Flexible Benefit Package	\$ 4,662	\$ 4,938	\$ 3,875	\$ (1,063)	\$ 4,044	\$ 169
519120	Long Term Disability Insurance	\$ 2,777	\$ 2,907	\$ 2,800	\$ (107)	\$ 2,926	\$ 126
		\$ 410,392	\$ 444,697	\$ 462,167	\$ 17,470	\$ 468,278	\$ 6,111
520190	Department Overhead	\$ 400,902	\$ 410,649	\$ 444,713	\$ 34,064	\$ 456,601	\$ 11,888
520290	Division Overhead	\$ 224,977	\$ 230,626	\$ 330,849	\$ 100,223	\$ 319,098	\$ (11,751)
520990	520990 Other Overhead Charges	\$ -	\$ -	\$ 199,361	\$ 199,361	\$ 206,075	\$ 6,714
		\$ 625,879	\$ 641,275	\$ 974,924	\$ 333,649	\$ 981,774	\$ 6,850
527990	Other Professional Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
535000	Other Current Expenses - Bdgt	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ 27,500	\$ -
		\$ 77,500	\$ 77,500	\$ 77,500	\$ -	\$ 77,500	\$ -
540000	Materials & Supplies-Budget	\$ 193,514	\$ 193,514	\$ 193,514	\$ -	\$ 193,514	\$ -
		\$ 193,514	\$ 193,514	\$ 193,514	\$ -	\$ 193,514	\$ -
560000	Equipment Purchase-Budget	\$ 182,623	\$ 311,212	\$ 337,664	\$ 26,452	\$ -	\$ (337,664)
		\$ 182,623	\$ 311,212	\$ 337,664	\$ 26,452	\$ -	\$ (337,664)
581051	GF-PUC-Light Heat & Power	\$ 88,586	\$ 91,695	\$ 91,695	\$ -	\$ 91,695	\$ -
581063	PUC Sewer Service Charges	\$ 114,600	\$ 122,966	\$ 122,966	\$ -	\$ 122,966	\$ -
581065	Adm-Real Estate Special Svcs	\$ 68,446	\$ 18,032	\$ 18,032	\$ -	\$ 18,032	\$ -
581066	Sr-DPW-Architecture	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ -
581710	Is-Purch-Centr Shop-AutoMaint	\$ 43,185	\$ 45,015	\$ 45,015	\$ -	\$ 45,015	\$ -
581730	Is-Purch-Vehicle Leasing (AAO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
581740	Is-Purch-Centr Shop-FuelStock	\$ 88,504	\$ 85,890	\$ 85,890	\$ -	\$ 85,890	\$ -
581810	Is-GSA-Flet Pol-CarsHRe Vehcle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 407,821	\$ 368,098	\$ 368,098	\$ -	\$ 368,098	\$ -
		\$ 3,018,424	\$ 3,194,197	\$ 3,354,937	\$ 160,740	\$ 3,061,217	\$ (293,719)

**Building Repair
Budget Line Item Summary**

General Fund

Expenditure Budget

Description of Services:

Provide operational and repair and maintenance services for buildings, structures and equipment. This includes routine and preventative maintenance, repairs at 2323 Cesar Chavez Street (DPW Operations Complex), United Nations Plaza, Hallidie Plaza, Ferry Plaza, Justin Herman Plaza, Embarcadero Plaza, Vaillancourt Fountain, 4th Street Bridge, Lefty O'Doul Bridge, Islais Creek Bridge, Broadway Tunnel, Stockton Tunnel, and Geary Street Tunnel/Overpass, Market Street historical clocks, Blue Bridge (Fillmore and Geary), Flying Book Square (Columbus and Broadway), Pink Triangle, Seventeenth and Market temporary plaza, Jack Kerouac Alley, and Civic Center Steam Loop.

Number of Permanent Positions:

General Funded permanent budgeted FTE positions total: 9.00

Total increase (decrease) of budgeted FTE positions of: -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 841,074	\$ 878,280	\$ 662,758			\$ 693,785

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 147,599	\$ 147,599	\$ 147,599			\$ 147,599

Classification	Total	Temporary Pay Purpose
7334	73,800	Funding for additional part time to complete deferred maintenance
7335	10,332	
7344	4,428	
7346	2,952	
7510	11,808	
7345	26,568	
7348	10,332	
7376	7,380	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 53,987	\$ 53,987	\$ 53,987			\$ 53,987

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Subtotal	Premium Pay Type
2708, 7120, 7334, 7335	Various	53,987	Night shift, swing shift, and equipment premiums

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 78,035	\$ 78,035	\$ 78,035			\$ 78,035

Classification	Hourly Rate	Hours	Subtotal	Purpose
2708	49.39	47	2,341	Overtime salaries are for 24-hour coverage of emergency repair to building systems at the Operations Yard, and during evenings and weekends when failures pose hazards to life, health or property. Temporary employees are used for this purpose when their knowledge of the facilities is adequate and they are available, otherwise regular staff are called in on overtime. The hiring of additional permanent employees to cover emergency repair would create redundancy and an increase in overall budget.
7120	110.83	14	1,561	
7334	76.11	687	52,283	
7335	86.26	63	5,462	
7344	75.67	52	3,902	
7345	85.07	46	3,902	
7347	88.08	35	3,121	
7348	88.08	62	5,462	

**Building Repair
Budget Line Item Summary**

General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 410,392	\$ 444,697	\$ 460,858			\$ 466,925

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 400,902	\$ 410,649	\$ 444,713			\$ 456,601

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 224,977	\$ 230,626	\$ 330,849			\$ 319,098

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520990	Other Overhead Charges	\$ -	\$ -	\$ 199,361			\$ 206,075

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527000	Professional Services	\$ 50,000	\$ 50,000	\$ 50,000			\$ 50,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
37,500	37,500	37,500	Inspection and maintenance for the Bridges instrumentation and controls
12,500	12,500	12,500	Inspection and maintenance for the Tunnels instrumentation and controls

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 27,500	\$ 27,500	\$ 27,500			\$ 27,500

FY 2019-20	FY 2020-21	FY 2021-22	Description
7,000	7,000	7,000	Equipment Maintenance
1,500	1,500	1,500	Chemically treated dust cloth service
11,000	11,000	11,000	Pest Control
8,000	8,000	8,000	Services such as life safety testing

**Building Repair
Budget Line Item Summary**

General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
540000	Materials & Supplies	\$ 193,514	\$ 193,514	\$ 193,514	\$ 193,514	\$ 193,514	\$ 193,514

FY 2019-20	FY 2020-21	FY 2021-22	Description
61,924	61,924	61,924	Steam Loop Materials & Supplies
11,611	11,611	11,611	Electrical Supplies
5,805	5,805	5,805	Fire Extinguishers
3,870	3,870	3,870	Furnishings
9,676	9,676	9,676	Maintenance Supplies
7,741	7,741	7,741	Lighting Tubes & Bulbs
13,546	13,546	13,546	Building Maintenance Supplies
3,870	3,870	3,870	Painters Supplies
3,870	3,870	3,870	Carpenter Supplies
5,805	5,805	5,805	Plumbers Supplies
13,546	13,546	13,546	Safety
11,611	11,611	11,611	Small Tools
7,741	7,741	7,741	Hardware
5,805	5,805	5,805	Construction Materials
15,481	15,481	15,481	Basic Materials
1,935	1,935	1,935	Fuels and Lubricants
3,870	3,870	3,870	Other
5,805	5,805	5,805	Household

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
560000	Equipment Purchases	\$ 182,623	\$ 311,212	\$ 337,664			\$ -

Equipment No.	Quantity	Unit Cost	Total	Description
PW2140R	4	84,416	337,664	1 Ton Pickup with Utility Bed

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581051	Light, Heat, & Power	\$ 88,586	\$ 91,695	\$ 91,695			\$ 91,695

For utilities at DPW Operations Yard and UN Plaza. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581063	Sewer Service Charge	\$ 114,600	\$ 122,966	\$ 122,966			\$ 122,966

Sewer Service charges for Cesar Chavez Street facilities. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581065	Real Estate Special Svcs	\$ 68,446	\$ 18,032	\$ 18,032			\$ 18,032

For Elevator Maintenance at Hallidie Plaza. As per performing department's recommendation.

**Building Repair
Budget Line Item Summary**

General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581066	DPW Architecture	\$ 4,500	\$ 4,500	\$ 4,500			\$ 4,500

Mandated by the U.S. Department of Transportation Federal Highway Administration for integrity testing of fuel and storage tanks by the Bureau of Construction Management (Site Assessment and Remediation Division).

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581710	Auto Maint.	\$ 43,185	\$ 45,015	\$ 45,015			\$ 45,015

Leasing and Central Shops – for machinist’s services for the Bridges and Tunnel Program. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581740	Centrl Shop - FuelStock	\$ 88,504	\$ 85,890	\$ 85,890			\$ 85,890

As per performing department's recommendation.

Building Repair & Maintenance
Fund Summary
IDS Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 9,739,112	\$ 10,069,292	\$ 10,094,869	\$ 25,577	\$ 10,451,047	\$ 356,178
505010	Temp Misc Regular Salaries	\$ 298,249	\$ 298,249	\$ 298,249	\$ -	\$ 298,249	\$ -
509010	Premium Pay - Misc	\$ 48,566	\$ 48,566	\$ 48,566	\$ -	\$ 48,566	\$ -
511010	Overtime - Scheduled Misc	\$ 200,619	\$ 200,619	\$ 200,619	\$ -	\$ 200,619	\$ -
		\$ 10,286,546	\$ 10,616,726	\$ 10,642,303	\$ 25,577	\$ 10,998,481	\$ 356,178
513010	Retire City Misc	\$ 2,029,512	\$ 2,293,611	\$ 2,299,460	\$ 5,849	\$ 2,229,326	\$ (70,134)
514010	Social Security (Oasdi & Hi)	\$ 637,323	\$ 657,044	\$ 658,630	\$ 1,586	\$ 680,703	\$ 22,073
514020	Social Sec-Medicare(HI Only)	\$ 149,153	\$ 153,943	\$ 154,314	\$ 371	\$ 159,479	\$ 5,165
515010	Health Service-City Match	\$ 214,621	\$ 224,351	\$ 221,684	\$ (2,667)	\$ 234,545	\$ 12,861
515710	Dependent Coverage	\$ 1,148,196	\$ 1,203,938	\$ 1,210,576	\$ 6,638	\$ 1,280,765	\$ 70,189
516010	Dental Coverage	\$ 129,529	\$ 129,529	\$ 129,864	\$ 335	\$ 132,463	\$ 2,599
517010	Unemployment Insurance	\$ 27,772	\$ 28,668	\$ 28,737	\$ 69	\$ 29,699	\$ 962
519110	Flexible Benefit Package	\$ 12,408	\$ 13,129	\$ 13,129	\$ -	\$ 13,891	\$ 762
519120	Long Term Disability Insurance	\$ 36,651	\$ 37,893	\$ 37,993	\$ 100	\$ 39,333	\$ 1,340
		\$ 4,385,165	\$ 4,742,106	\$ 4,754,387	\$ 12,281	\$ 4,800,204	\$ 45,817
520190	Department Overhead	\$ 3,862,520	\$ 4,025,227	\$ 3,947,574	\$ (77,653)	\$ 4,104,581	\$ 157,007
520290	Division Overhead	\$ 2,167,561	\$ 2,260,628	\$ 2,936,841	\$ 676,213	\$ 2,868,513	\$ (68,329)
		\$ 6,030,081	\$ 6,285,855	\$ 6,884,415	\$ 598,560	\$ 6,973,093	\$ 88,678
		\$ 20,701,792	\$ 21,644,687	\$ 22,281,105	\$ 636,418	\$ 22,771,778	\$ 490,673

Building Repair
Budget Line Item Summary
Inter-Departmental Services Fund

Expenditure Budget

Description of Services:

To provide building operations, maintenance, and a variety of repairs, alterations, and new construction services to other agencies on a work order basis at a cost that is competitive with private industry. This funding source is based on prior year experience. While a given amount of work order funds is committed at the beginning of the fiscal year, numerous agencies provide additional funds throughout the year as maintenance and repair needs materialize.

Number of Permanent Positions:

Inter-departmental Funded permanent budgeted FTE positions total: 108.00

Total increase (decrease) of budgeted FTE positions of: -

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	7218	Asbestos Abatement Worker 2	7348	Steamfitter	1114306

1114306-7218-Asbestos Abatement Worker 2

Substitution Justification	Substitution to align bureau staffing plan with highest categories of client department demands.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 9,739,112	\$ 10,069,292	\$ 10,094,869			\$ 10,451,047

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 48,566	\$ 48,566	\$ 48,566			\$ 48,566

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Hours	Subtotal	Premium Pay Type
7242	0.50	583	291	Premium salaries per MOU agreements including, lead worker, shift assignment and equipment operation premiums.
7346	0.50	3,594	1,797	
7213	0.75	130	97	
7233	0.75	65	49	
7242	0.75	65	49	
7326	0.75	907	680	
7347	0.75	130	97	
7348	0.75	130	97	
7349	0.75	65	49	
7376	0.75	777	583	
9345	0.75	65	49	
7326	1.25	4,002	5,002	
7342	1.25	3,458	4,322	
7344	1.25	4,818	6,022	
7345	1.25	5,478	6,848	
7346	1.25	5,206	6,508	
7347	1.25	4,429	5,537	
7348	1.25	3,963	4,954	
7376	1.25	4,429	5,537	

Building Repair
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
511010	Overtime Pay	\$ 200,619	\$ 200,619	\$ 200,619			\$ 200,619

Classification	Hourly Rate	Hours	Subtotal	Purpose
7213	99.05	18	1,806	Overtime salaries are for 24-hour coverage for emergency repair to city-owned facilities and building systems, ensuring that police, fire, and all other public safety operations are fully functional. Additionally, many other City clients request work to be performed during evenings, weekends, and holidays, so as to avoid interruptions or disturbances during their normal business day. Examples include Superior and Municipal Courts while in session, rehearsal hours at the Opera House and Davies Hall, and City College while classes are in session.
7226	93.37	71	6,620	
7236	93.37	19	1,806	
7238	96.21	161	15,448	
7242	83.40	188	15,648	
7344	75.67	196	14,846	
7345	85.07	630	53,565	
7346	69.64	423	29,491	
7347	88.08	335	29,491	
7348	88.08	214	18,858	
7376	88.55	84	7,423	
7393	75.67	27	2,006	
9345	99.05	36	3,611	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
513000	Mandatory Fringe Benefits	\$ 4,385,165	\$ 4,742,106	\$ 4,754,387			\$ 4,800,204

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520190	Department Overhead	\$ 3,862,520	\$ 4,025,227	\$ 3,947,574			\$ 4,104,581

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520290	Division Overhead	\$ 2,167,561	\$ 2,260,628	\$ 2,936,841			\$ 2,868,512

Inter-Departmental Revenue:

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486010	Asian Arts Museum	\$ -	\$ -	\$ 10,712			\$ 11,087

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486020	Airport	\$ -	\$ -	\$ 155,436			\$ 57,376

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486030	ADM	\$ -	\$ -	\$ 826,500			\$ 849,675

Building maintenance and repair services per requesting department.

Building Repair
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486050	Adult Probation	\$ -	\$ -	\$ 27,718			\$ 28,688

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486070	Assessor-Recorder	\$ -	\$ -	\$ 3,500			\$ 3,500

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486090	Board of Supervisors	\$ -	\$ -	\$ 22,895			\$ 23,697

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486110	Building Inspection	\$ -	\$ -	\$ 257,096			\$ 266,094

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486195	Homelessness and Supportive Housing	\$ -	\$ -	\$ 20,000			\$ 20,000

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486270	District Attorney	\$ -	\$ -	\$ 5,000			\$ 5,000

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486290	Emergency Communication	\$ -	\$ -	\$ 118,803			\$ 118,803

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486340	Fire	\$ -	\$ -	\$ 166,571			\$ 172,402

Building maintenance and repair services per requesting department.

Building Repair
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486370	DPH - Community Health	\$ -	\$ -	\$ 217,538			\$ 225,153

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486380	DPH - SF General	\$ -	\$ -	\$ 398,444			\$ 412,390

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486390	DPH - Laguna Honda	\$ -	\$ -	\$ 443,954			\$ 459,492

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486430	Public Library	\$ -	\$ -	\$ 1,436,250			\$ 1,486,519

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486460	MTA - MUNI Railway	\$ -	\$ -	\$ 121,959			\$ 126,228

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486500	Police	\$ -	\$ -	\$ 1,047,040			\$ 1,141,273

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486520	MTA - Parking & Traffic	\$ -	\$ -	\$ 105,328			\$ 109,014

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486530	Port	\$ -	\$ -	\$ 42,000			\$ 42,000

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486560	Public Works	\$ -	\$ -	\$ 2,872,825			\$ 2,872,825

Building maintenance and repair services per various bureaus in Public Works.

Building Repair
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486600	ADM - Real Estate Division	\$ -	\$ -	\$ 690,272			\$ 698,825

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486610	Elections	\$ -	\$ -	\$ 12,019			\$ 12,440

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486630	Recreation & Parks	\$ -	\$ -	\$ 117,240			\$ 117,240

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486670	Sheriff	\$ -	\$ -	\$ 330,516			\$ 342,084

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486690	Human Services Agency	\$ -	\$ -	\$ 28,619			\$ 29,621

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486710	Technology	\$ -	\$ -	\$ 254,838			\$ 263,757

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486750	PUC - Hetch Hetchy Power	\$ -	\$ -	\$ 10,712			\$ 11,087

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486800	PUC - Wastewater Enterprise	\$ -	\$ -	\$ 446,106			\$ 461,719

Building maintenance and repair services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486990	Rev-General Unallocated	\$ 20,701,792	\$ 21,537,545	\$ 12,091,214			\$ 12,403,789

Revenue provided by other city departments for services performed.

Building Repair & Maintenance
Fund Summary
Overhead Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 1,638,919	\$ 1,714,064	\$ 1,354,410	\$ (359,654)	\$ 1,405,609	\$ 51,199
505010	Temp Misc Regular Salaries	\$ 83,047	\$ 83,047	\$ 83,047	\$ -	\$ 83,047	\$ -
509010	Premium Pay - Misc	\$ 55,936	\$ 55,936	\$ 55,936	\$ -	\$ 55,936	\$ -
511010	Overtime - Scheduled Misc	\$ 21,479	\$ 21,479	\$ 21,479	\$ -	\$ 21,479	\$ -
		\$ 1,799,381	\$ 1,874,526	\$ 1,514,872	\$ (359,654)	\$ 1,566,071	\$ 51,199
513010	Retire City Misc	\$ 339,133	\$ 388,191	\$ 388,191	\$ -	\$ 376,167	\$ (12,024)
514010	Social Security (Oasdi & Hi)	\$ 98,930	\$ 103,018	\$ 103,018	\$ -	\$ 106,322	\$ 3,304
514020	Social Sec-Medicare(HI Only)	\$ 26,093	\$ 27,180	\$ 27,180	\$ -	\$ 28,055	\$ 875
515010	Health Service-City Match	\$ 28,217	\$ 30,669	\$ 30,669	\$ -	\$ 32,453	\$ 1,784
515710	Dependent Coverage	\$ 63,631	\$ 68,866	\$ 68,866	\$ -	\$ 72,861	\$ 3,995
516010	Dental Coverage	\$ 8,415	\$ 8,687	\$ 8,687	\$ -	\$ 8,863	\$ 176
517010	Unemployment Insurance	\$ 4,858	\$ 5,057	\$ 5,057	\$ -	\$ 5,225	\$ 168
519010	Fringe Adjustments-Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
519110	Flexible Benefit Package	\$ 9,536	\$ 10,090	\$ 10,090	\$ -	\$ 10,676	\$ 586
519120	Long Term Disability Insurance	\$ 3,259	\$ 3,628	\$ 3,628	\$ -	\$ 3,753	\$ 125
		\$ 582,072	\$ 645,386	\$ 645,386	\$ -	\$ 644,375	\$ (1,011)
520100	Overhead Recovery	\$ (3,235,188)	\$ (3,333,904)	\$ (3,267,691)	\$ 66,213	\$ (3,187,611)	\$ 80,080
		\$ (3,235,188)	\$ (3,333,904)	\$ (3,267,691)	\$ 66,213	\$ (3,187,611)	\$ 80,080
521030	Air Travel - Employees	\$ 506	\$ 506	\$ 506	\$ -	\$ 506	\$ -
521050	Non-Air Travel - Employees	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	\$ 1,400	\$ -
522000	Training - Budget	\$ 13,750	\$ 13,750	\$ 13,750	\$ -	\$ 13,750	\$ -
524010	Membership Fees	\$ 75	\$ 75	\$ 75	\$ -	\$ 75	\$ -
529110	Dp-Wp Equipment Maint	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ -
535000	Other Current Expenses - Bdgt	\$ 30,000	\$ 30,000	\$ 35,000	\$ 5,000	\$ 35,000	\$ -
		\$ 47,931	\$ 47,931	\$ 52,931	\$ 5,000	\$ 52,931	\$ -
540000	Materials & Supplies-Budget	\$ 203,749	\$ 158,749	\$ 158,749	\$ -	\$ 158,749	\$ -
549210	Data Processing Supplies	\$ 2,686	\$ 2,686	\$ 2,686	\$ -	\$ 2,686	\$ -
		\$ 206,435	\$ 161,435	\$ 161,435	\$ -	\$ 161,435	\$ -
560000	Equipment Purchase-Budget	\$ 73,976	\$ 155,606	\$ 149,833	\$ (5,773)	\$ -	\$ (149,833)
		\$ 73,976	\$ 155,606	\$ 149,833	\$ (5,773)	\$ -	\$ (149,833)
581080	Sr-Building Inspection	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	\$ -	\$ -
581210	DT Technology Infrastructure	\$ 100,672	\$ 99,479	\$ 99,479	\$ -	\$ 99,479	\$ -
581350	GF-Emergency Communications	\$ -	\$ -	\$ 17,667	\$ 17,667	\$ 17,667	\$ -
581360	DT Telecommunications Services	\$ 148,178	\$ 82,864	\$ 82,864	\$ -	\$ 82,864	\$ -
581490	GF-HR-Drug Testing	\$ 2,170	\$ 2,170	\$ 2,170	\$ -	\$ 2,170	\$ -
581520	Ef-SFGH-Medical Service	\$ 75,784	\$ 75,784	\$ 75,784	\$ -	\$ 75,784	\$ -
581710	Is-Purch-Centr Shop-AutoMaint	\$ 191,780	\$ 199,908	\$ 199,908	\$ -	\$ 199,908	\$ -
581730	Is-Purch-Vehicle Leasing (AAO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
581740	Is-Purch-Centr Shop-FuelStock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
581820	Is-Purch-Reproduction	\$ 1,809	\$ 1,809	\$ 1,809	\$ -	\$ 1,809	\$ -
		\$ 525,393	\$ 467,014	\$ 479,681	\$ 12,667	\$ 479,681	\$ -
598040	Designated For General Reserve	\$ -	\$ -	\$ 263,553	\$ 263,553	\$ 283,118	\$ 19,565
		\$ -	\$ -	\$ 263,553	\$ 263,553	\$ 283,118	\$ 19,565
		\$ -	\$ 17,994	\$ (0)	\$ (17,994)	\$ 0	\$ 0

Building Repair
Budget Line Item Summary
Overhead Fund

Expenditure Budget

Description of Services:

Provide for overall operation of the bureau, including personnel, budget, training, safety and management/supervision strategic planning/implementation, resource allocation, policy compliance and development, interdepartmental coordination, employee development, record keeping and reporting, time roll, material and equipment purchases.

Number of Permanent Positions:

Overhead Funded permanent budgeted FTE positions total: 7.00

Total increase (decrease) of budgeted FTE positions of: -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 1,638,919	\$ 1,714,064	\$ 1,437,425			\$ 1,487,533

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 83,047	\$ 83,047	\$ 83,047			\$ 83,047

Classification	Total	Temporary Pay Purpose
7262	58,963	To provide back-up to permanent staff
Various	24,084	Mandated training of temporary as-needed employees for all classes in Right to Know handling of hazardous materials at work site. California Administrative Code Title 8, and General Industry Safety Orders #J144 to meet unanticipated clerical deadlines and serve as backup.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 55,936	\$ 55,936	\$ 55,936			\$ 55,936

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Hours	Subtotal	Premium Pay Type
7335	8.60	3,577	30,765	Night shift, swing shift, and equipment premiums
Various			25,171	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 21,479	\$ 21,479	\$ 21,479			\$ 21,479

Classification	Hourly Rate	Hours	Subtotal	Purpose
1842	70.38	31	2,148	Overtime to complete administrative tasks is necessary to meet critical operational and budgetary deadlines.
1632	58.72	128	7,518	
Various			11,813	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 582,072	\$ 645,386	\$ 562,371			\$ 562,451

**Building Repair
Budget Line Item Summary
Overhead Fund**

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520100	Overhead Recovery	\$ (3,235,188)	\$ (3,333,904)	\$ (3,267,691)			\$ (3,187,611)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521030	Air Travel	\$ 506	\$ 506	\$ 506			\$ 506

Description	Total Airfare	13% Carbon Offset	Location	Total Budget
APWA Conf	448	58	New Orleans, LA	506

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521050	Non-Air Travel	\$ 1,400	\$ 1,400	\$ 1,400			\$ 1,400

Trip #	Description	Location	Total Budget
1	American Public Works Association Conference	New Orleans, LA	950
2	American Public Works Association Conference	New Orleans, LA	450

Bureau Superintendent and an Assistant Superintendent. If unavailable, another staff member will attend.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
522000	Training	\$ 13,750	\$ 13,750	\$ 13,750			\$ 13,750

The need for training Bureau employees includes health and safety requirements such as: Hazmat Training, Asbestos Identification in the Workplace, Infections, diseases, HIV, AIDS, Defensive Driving, Toxic Spills, in addition to training to provide upgraded employee skills to meet new technology and code changes such as Welding Certification - Sheet Metal, Steamfitters, HVAC Training, Refrigerant capture - Stationary Engrs, Steam Fitters, Sheet Metal, Backflow Prevention - Plumbers, Epoxy Injection - Cement Finishers, Solid State Circuitry, Controls - Electricians, Asbestos Practices & Procedures - all trades, Codes Changes - all trades, Boiler Combustion and Controls, LAN System Administrator Training, and Estimating Training – Maintenance Planners.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
524010	Memberships	\$ 75	\$ 75	\$ 75			\$ 75

CDPH Lead Certification.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
529110	DP/WP Equip Maintenance	\$ 2,200	\$ 2,200	\$ 2,200			\$ 2,200

FY 2019-20	FY 2020-21	FY 2021-22	Description
2,200	2,200	2,200	Equipment maintenance

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 30,000	\$ 30,000	\$ 35,000			\$ 35,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
8,000	8,000	8,000	For Fees and Permits - Mandated Annual Certification permits, Hazardous Materials (HAZMAT) - Including Lead Abatement.
7,000	7,000	7,000	Copy Machine
8,000	8,000	8,000	Equipment rentals
200	200	200	Subscriptions
6,800	6,800	6,800	Uniform Cleaning, Pest Control, other expenses

Building Repair
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 203,749	\$ 158,749	\$ 158,749			\$ 158,749

FY 2019-20	FY 2020-21	FY 2021-22	Description
8,000	8,000	13,000	Safety supplies, gloves, goggles, respirators, prescription safety glasses.
18,147	18,147	18,147	Office supplies, printed forms, etc.
83,862	83,862	83,862	Laboratory type full suits with head and footwear, special tools and hand protection.
17,000	17,000	17,000	Saw blades, welding gases, rods and supplies, refrigerants, etc.
30,600	30,600	30,600	Small hand and power tools.
1,140	1,140	1,140	GPS removal/installation into replacement vehicles.
45,000	-	-	Racking/Shelving system

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
549210	Data Processing Supplies	\$ 2,686	\$ 2,686	\$ 2,686			\$ 2,686

FY 2019-20	FY 2020-21	FY 2021-22	Description
2,686	2,686	2,686	Minor IT accessories, back-up: storage tapes, disks, drives; batteries, cables, etc.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
560000	Equipment Purchases	\$ 73,976	\$ 155,606	\$ 149,833			\$ -

Equipment No.	Quantity	Unit Cost	Total	Description
PW2040	1	73,976	73,976	1 Ton Cargo Van with Electricians Package

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581080	Building Inspection	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -

Boiler permits with the Department of Building Inspection.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581210	TIS-ISD Infrastructure	\$ 100,672	\$ 99,479	\$ 99,479			\$ 99,479

Services for the radio communication infrastructure. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581350	Emergency Communication	\$ -	\$ -	\$ 17,667			\$ 17,667

Radio Replacement share per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581360	TIS-Telephone	\$ 148,178	\$ 82,864	\$ 82,864			\$ 82,864

As per performing department's recommendation.

Building Repair
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581490	HR Health & Safety	\$ 2,170	\$ 2,170	\$ 2,170			\$ 2,170

Mandatory drug/alcohol testing prior to employment; currently employed staff is tested with probable cause and employee's willingness.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581520	SFGH-Medical Service	\$ 75,784	\$ 75,784	\$ 75,784			\$ 75,784

To conduct annual respiratory protection and hearing exams, medical exposure monitoring to lead, asbestos, tuberculosis and any other hazards related to health and welfare of employees for compliance under California Code Title 8 and General Industry Safety Order #J144.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581710	Auto Maint. Central Shops	\$ 191,780	\$ 199,908	\$ 199,908			\$ 199,908

As per Central Shops recommendation - For maintenance and repair of fleet of trucks, trailers and specialized equipment.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581820	Reproduction	\$ 1,809	\$ 1,809	\$ 1,809			\$ 1,809

For printing of various forms used by the Bureau's shops for different activities. As per performing department's recommendation.

Urban Forestry
All Funds Summary
Fiscal Year 2020-21

Account	Account Title	Street Tree Maintenance	Gas Tax Fund	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 4,478,320	\$ 2,744,923	\$ 7,546,019	\$ 801,965	\$ -	\$ 3,906,817	\$ 19,478,044
505010	Temp Misc Regular Salaries	\$ 212,764	\$ 72,348	\$ 508,069	\$ 35,000	\$ -	\$ -	\$ 828,181
509010	Premium Pay - Misc	\$ -	\$ 6,160	\$ 12,646	\$ -	\$ -	\$ -	\$ 18,806
511010	Overtime - Scheduled Misc	\$ 437,983	\$ 20,530	\$ 77,432	\$ -	\$ -	\$ -	\$ 535,945
		\$ 5,129,067	\$ 2,843,961	\$ 8,144,166	\$ 836,965	\$ -	\$ 3,906,817	\$ 20,860,976
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
513010	Retire City Misc	\$ 1,034,723	\$ 627,735	\$ 1,724,395	\$ 181,131	\$ -	\$ -	\$ 3,567,984
514010	Social Security (Oasdi & Hi)	\$ 315,113	\$ 176,327	\$ 504,743	\$ 45,961	\$ -	\$ -	\$ 1,042,144
514020	Social Sec-Medicare(HI Only)	\$ 74,372	\$ 41,238	\$ 118,089	\$ 12,136	\$ -	\$ -	\$ 245,835
515010	Health Service-City Match	\$ 215,890	\$ 148,928	\$ 261,663	\$ 27,533	\$ -	\$ -	\$ 654,014
515710	Dependent Coverage	\$ 597,037	\$ 402,703	\$ 903,385	\$ 69,227	\$ -	\$ -	\$ 1,972,352
516010	Dental Coverage	\$ 71,478	\$ 48,449	\$ 104,378	\$ 8,671	\$ -	\$ -	\$ 232,976
517010	Unemployment Insurance	\$ 13,849	\$ 7,677	\$ 21,991	\$ 2,261	\$ -	\$ -	\$ 45,778
519110	Flexible Benefit Package	\$ 4,886	\$ -	\$ 4,915	\$ 19,070	\$ -	\$ -	\$ 28,871
519120	Long Term Disability Insurance	\$ 15,303	\$ 10,733	\$ 16,765	\$ 897	\$ -	\$ -	\$ 43,698
		\$ 2,342,651	\$ 1,463,790	\$ 3,660,324	\$ 366,887	\$ -	\$ -	\$ 7,833,652
520100	Overhead Recovery	\$ -	\$ -	\$ -	\$ (3,765,805)	\$ -	\$ (3,906,817)	\$ (7,672,622)
520190	Department Overhead	\$ 2,750,422	\$ 1,514,383	\$ 1,226,732	\$ -	\$ -	\$ -	\$ 5,491,537
520290	Division Overhead	\$ 1,886,094	\$ 1,038,484	\$ 841,228	\$ -	\$ -	\$ -	\$ 3,765,806
520990	Other Overhead Charges	\$ 1,225,237	\$ 760,338	\$ -	\$ -	\$ -	\$ -	\$ 1,985,575
		\$ 5,861,753	\$ 3,313,205	\$ 2,067,960	\$ (3,765,805)	\$ -	\$ (3,906,817)	\$ 3,570,296
521030	Air Travel - Employees	\$ -	\$ -	\$ -	\$ 506	\$ -	\$ -	\$ 506
521050	Non-Air Travel - Employees	\$ -	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ 450
522000	Training - Budget	\$ 26,701	\$ -	\$ -	\$ 62,278	\$ -	\$ -	\$ 88,979
524010	Membership Fees	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ 300
527000	Prof & Specialized Svcs-Bdgt	\$ 6,898,340	\$ 98,909	\$ -	\$ 2,498	\$ -	\$ -	\$ 6,999,747
527610	Systems Consulting Services	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
535000	Other Current Expenses - Bdgt	\$ -	\$ -	\$ -	\$ 20,584	\$ -	\$ -	\$ 20,584
		\$ 7,155,041	\$ 98,909	\$ -	\$ 86,616	\$ -	\$ -	\$ 7,340,566
538000	CBO Services - Budget	\$ -	\$ 300,000	\$ -	\$ 240,000	\$ -	\$ -	\$ 540,000
		\$ -	\$ 300,000	\$ -	\$ 240,000	\$ -	\$ -	\$ 540,000
540000	Materials & Supplies-Budget	\$ 382,920	\$ 377,516	\$ -	\$ 201,230	\$ -	\$ -	\$ 961,666
549210	Data Processing Supplies	\$ -	\$ -	\$ -	\$ 1,169	\$ -	\$ -	\$ 1,169
		\$ 382,920	\$ 377,516	\$ -	\$ 202,399	\$ -	\$ -	\$ 962,835
560000	Equipment Purchase-Budget	\$ 2,013,360	\$ -	\$ -	\$ 343,766	\$ -	\$ -	\$ 2,357,126
567000	Bldgs,Struct&Imprv Proj-Budget	\$ -	\$ -	\$ -	\$ -	\$ 1,912,119	\$ -	\$ 1,012,119
		\$ 2,013,360	\$ -	\$ -	\$ 343,766	\$ 1,912,119	\$ -	\$ 3,369,245
581061	Ef-PUC-Water	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
581064	Ef-PUC-Water Charges	\$ -	\$ 636,469	\$ -	\$ -	\$ -	\$ -	\$ 636,469
581067	Sr-DPW-Building Repair	\$ -	\$ 45,304	\$ -	\$ 41,816	\$ -	\$ -	\$ 87,120
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
581078	Sr-DPW-Street Repair	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
581210	DT Technology Infrastructure	\$ -	\$ -	\$ -	\$ 87,046	\$ -	\$ -	\$ 87,046
581350	GF-Emergency Communications	\$ -	\$ -	\$ -	\$ 14,841	\$ -	\$ -	\$ 14,841
581360	DT Telecommunications Services	\$ -	\$ -	\$ -	\$ 38,702	\$ -	\$ -	\$ 38,702
581370	GF-Environment	\$ 30,208	\$ -	\$ -	\$ 29,169	\$ -	\$ -	\$ 59,377
581490	GF-HR-Drug Testing	\$ -	\$ -	\$ -	\$ 10,152	\$ -	\$ -	\$ 10,152
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ -	\$ 49,561	\$ -	\$ -	\$ 49,561
581710	Is-Purch-Centr Shop-AutoMaint	\$ -	\$ -	\$ -	\$ 1,159,384	\$ -	\$ -	\$ 1,159,384
581740	Is-Purch-Centr Shop-FuelStock	\$ -	\$ -	\$ -	\$ 295,774	\$ -	\$ -	\$ 295,774
581770	GF-Parking & Traffic	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ -	\$ 2,078	\$ -	\$ -	\$ 2,078
		\$ 35,208	\$ 699,273	\$ -	\$ 1,732,023	\$ -	\$ -	\$ 2,466,504
		\$ 22,920,000	\$ 9,096,654	\$ 13,872,450	\$ 42,851	\$ 1,512,119	\$ -	\$ 47,444,074

Urban Forestry
All Funds Summary
Fiscal Year 2021-22

Account	Account Title	Street Tree Maintenance	Gas Tax Fund	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 4,632,548	\$ 2,839,251	\$ 7,811,409	\$ 829,695	\$ -	\$ 4,013,374	\$ 20,126,277
505010	Temp Misc Regular Salaries	\$ 212,764	\$ 72,348	\$ 508,069	\$ 35,000	\$ -	\$ -	\$ 828,181
509010	Premium Pay - Misc	\$ -	\$ 6,160	\$ 12,646	\$ -	\$ -	\$ -	\$ 18,806
511010	Overtime - Scheduled Misc	\$ 437,983	\$ 20,530	\$ 77,432	\$ -	\$ -	\$ -	\$ 535,945
		\$ 5,283,295	\$ 2,938,289	\$ 8,409,556	\$ 864,695	\$ -	\$ 4,013,374	\$ 21,509,209
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
513010	Retire City Misc	\$ 1,003,306	\$ 608,209	\$ 1,671,977	\$ 175,386	\$ -	\$ -	\$ 3,458,878
514010	Social Security (Oasdi & Hi)	\$ 324,595	\$ 182,175	\$ 521,199	\$ 47,498	\$ -	\$ -	\$ 1,075,467
514020	Social Sec-Medicare(HI Only)	\$ 76,607	\$ 42,604	\$ 121,939	\$ 12,538	\$ -	\$ -	\$ 253,688
515010	Health Service-City Match	\$ 228,406	\$ 157,562	\$ 276,855	\$ 29,133	\$ -	\$ -	\$ 691,956
515710	Dependent Coverage	\$ 631,660	\$ 426,057	\$ 955,773	\$ 73,242	\$ -	\$ -	\$ 2,086,732
516010	Dental Coverage	\$ 72,912	\$ 49,419	\$ 106,475	\$ 8,846	\$ -	\$ -	\$ 237,652
517010	Unemployment Insurance	\$ 14,267	\$ 7,933	\$ 22,708	\$ 2,335	\$ -	\$ -	\$ 47,243
519110	Flexible Benefit Package	\$ 5,169	\$ -	\$ 5,200	\$ 20,178	\$ -	\$ -	\$ 30,547
519120	Long Term Disability Insurance	\$ 15,830	\$ 11,102	\$ 17,356	\$ 929	\$ -	\$ -	\$ 45,217
		\$ 2,372,752	\$ 1,485,061	\$ 3,699,482	\$ 370,085	\$ -	\$ -	\$ 7,927,380
520100	Overhead Recovery	\$ -	\$ -	\$ -	\$ (3,477,114)	\$ -	\$ (4,013,374)	\$ (7,490,488)
520190	Department Overhead	\$ 2,822,646	\$ 1,559,564	\$ 1,315,542	\$ -	\$ -	\$ -	\$ 5,697,752
520290	Division Overhead	\$ 1,722,550	\$ 951,741	\$ 802,824	\$ -	\$ -	\$ -	\$ 3,477,115
520990	Other Overhead Charges	\$ 1,258,600	\$ 781,261	\$ -	\$ -	\$ -	\$ -	\$ 2,039,861
		\$ 5,803,796	\$ 3,292,566	\$ 2,118,366	\$ (3,477,114)	\$ -	\$ (4,013,374)	\$ 3,724,240
521030	Air Travel - Employees	\$ -	\$ -	\$ -	\$ 506	\$ -	\$ -	\$ 506
521050	Non-Air Travel - Employees	\$ -	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ 450
522000	Training - Budget	\$ 26,701	\$ -	\$ -	\$ 62,278	\$ -	\$ -	\$ 88,979
524010	Membership Fees	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ 300
527000	Prof & Specialized Svcs-Bdgt	\$ 7,050,007	\$ 98,909	\$ -	\$ 2,498	\$ -	\$ -	\$ 7,151,414
527610	Systems Consulting Services	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
535000	Other Current Expenses - Bdgt	\$ -	\$ -	\$ -	\$ 20,584	\$ -	\$ -	\$ 20,584
		\$ 7,306,708	\$ 98,909	\$ -	\$ 86,616	\$ -	\$ -	\$ 7,492,233
538000	CBO Services - Budget	\$ -	\$ 300,000	\$ -	\$ 240,000	\$ -	\$ -	\$ 540,000
		\$ -	\$ 300,000	\$ -	\$ 240,000	\$ -	\$ -	\$ 540,000
540000	Materials & Supplies-Budget	\$ 382,920	\$ 377,516	\$ -	\$ 201,230	\$ -	\$ -	\$ 961,666
549210	Data Processing Supplies	\$ -	\$ -	\$ -	\$ 1,169	\$ -	\$ -	\$ 1,169
		\$ 382,920	\$ 377,516	\$ -	\$ 202,399	\$ -	\$ -	\$ 962,835
560000	Equipment Purchase-Budget	\$ 484,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484,415
		\$ 484,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484,415
581061	Ef-PUC-Water	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
581064	Ef-PUC-Water Charges	\$ -	\$ 636,469	\$ -	\$ -	\$ -	\$ -	\$ 636,469
581067	Sr-DPW-Building Repair	\$ -	\$ 45,304	\$ -	\$ 41,816	\$ -	\$ -	\$ 87,120
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
581078	Sr-DPW-Street Repair	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
581210	DT Technology Infrastructure	\$ -	\$ -	\$ -	\$ 87,046	\$ -	\$ -	\$ 87,046
581350	GF-Emergency Communications	\$ -	\$ -	\$ -	\$ 14,841	\$ -	\$ -	\$ 14,841
581360	DT Telecommunications Services	\$ -	\$ -	\$ -	\$ 38,702	\$ -	\$ -	\$ 38,702
581370	GF-Environment	\$ 31,114	\$ -	\$ -	\$ 30,044	\$ -	\$ -	\$ 61,158
581490	GF-HR-Drug Testing	\$ -	\$ -	\$ -	\$ 10,152	\$ -	\$ -	\$ 10,152
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ -	\$ 49,561	\$ -	\$ -	\$ 49,561
581710	Is-Purch-Centrl Shop-AutoMaint	\$ -	\$ -	\$ -	\$ 1,159,384	\$ -	\$ -	\$ 1,159,384
581740	Is-Purch-Centrl Shop-FuelStock	\$ -	\$ -	\$ -	\$ 295,774	\$ -	\$ -	\$ 295,774
581770	GF-Parking & Traffic	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ -	\$ 2,078	\$ -	\$ -	\$ 2,078
		\$ 36,114	\$ 699,273	\$ -	\$ 1,732,898	\$ -	\$ -	\$ 2,468,285
		\$ 21,670,000	\$ 9,191,614	\$ 14,227,404	\$ 19,579	\$ 500,000	\$ -	\$ 45,608,597

Urban Forestry
Position Summary
Fiscal Year 2020-21

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	13985 Tree Maintenance FTE	13985 Tree Maintenance Amount	12769 Gas Tax Fund FTE	12769 Gas Tax Fund Amount	Total FTE	Total Amount
0922	Manager I	1.00	\$ 142,858	1.00	\$ 142,858	-	\$ -	-	\$ -	2.00	\$ 285,716
0932	Manager IV	-	\$ -	1.00	\$ 177,519	1.00	\$ 177,519	-	\$ -	2.00	\$ 355,038
0941	Manager VI	-	\$ -	1.00	\$ 205,521	-	\$ -	-	\$ -	1.00	\$ 205,521
1054	IS Business Analyst-Principal	-	\$ -	-	\$ -	1.00	\$ 156,846	-	\$ -	1.00	\$ 156,846
1312	Public Information Officer	-	\$ -	-	\$ -	1.00	\$ 97,485	-	\$ -	1.00	\$ 97,485
1404	Clerk	-	\$ -	-	\$ -	1.00	\$ 65,294	-	\$ -	1.00	\$ 65,294
1820	Junior Administrative Analyst	-	\$ -	2.00	\$ 160,658	-	\$ -	-	\$ -	2.00	\$ 160,658
1824	Principal Administrative Analyst	-	\$ -	-	\$ -	1.00	\$ 142,536	-	\$ -	1.00	\$ 142,536
1840	Junior Management Assistant	1.00	\$ 85,645	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 85,645
3408	Apprentice Arborist Technician I	-	\$ -	-	\$ -	8.00	\$ 457,490	-	\$ -	8.00	\$ 457,490
3410	Apprentice Gardener	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 63,871	1.00	\$ 63,871
3417	Gardener	7.00	\$ 558,546	-	\$ -	-	\$ -	24.00	\$ 1,915,013	31.00	\$ 2,473,559
3422	Park Section Supervisor	1.00	\$ 96,975	-	\$ -	-	\$ -	4.00	\$ 387,900	5.00	\$ 484,875
3424	Integrated Pest Management Specialist	2.00	\$ 193,950	-	\$ -	-	\$ -	1.00	\$ 96,975	3.00	\$ 290,925
3425	Senior Integrated Pest Management Specialist	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 103,767	1.00	\$ 103,767
3434	Arborist Technician	8.00	\$ 792,982	-	\$ -	19.00	\$ 1,883,332	-	\$ -	27.00	\$ 2,676,314
3435	Urban Forestry Inspector	3.00	\$ 283,192	-	\$ -	3.00	\$ 283,192	1.00	\$ 94,397	7.00	\$ 660,781
3436	Arborist Technician Supervisor I	2.00	\$ 221,282	-	\$ -	5.00	\$ 553,203	-	\$ -	7.00	\$ 774,485
3438	Arborist Technician Supervisor II	-	\$ -	-	\$ -	1.00	\$ 116,091	-	\$ -	1.00	\$ 116,091
3464	Area Supervisor, Parks, Squares And Facilities	-	\$ -	1.00	\$ 113,889	-	\$ -	-	\$ -	1.00	\$ 113,889
7211	Cement Finisher Supervisor II	1.00	\$ 132,119	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 132,119
7227	Cement Finisher Supervisor I	6.00	\$ 747,770	-	\$ -	1.00	\$ 124,628	-	\$ -	7.00	\$ 872,398
7311	Cement Mason	33.00	\$ 3,057,528	-	\$ -	4.00	\$ 370,610	-	\$ -	37.00	\$ 3,428,138
7311	Cement Mason	(1.00)	\$ (92,652)	-	\$ -	-	\$ -	-	\$ -	(1.00)	\$ (92,652)
7328	Operating Engineer, Universal	2.00	\$ 227,778	-	\$ -	1.00	\$ 113,889	-	\$ -	3.00	\$ 341,667
7355	Truck Driver	4.00	\$ 395,632	-	\$ -	1.00	\$ 98,908	3.00	\$ 296,724	8.00	\$ 791,264
7378	Tile Setter	2.00	\$ 192,393	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 192,393
7514	General Laborer	10.00	\$ 770,805	-	\$ -	12.00	\$ 924,967	8.00	\$ 616,644	30.00	\$ 2,312,416
9991	One Day Adjustment - Misc	-	\$ 29,341	-	\$ 2,752	-	\$ 17,211	-	\$ 10,553	-	\$ 59,857
9991	One Day Adjustment - Misc	-	\$ (330)	-	\$ 330	-	\$ -	-	\$ -	-	\$ -
9991	One Day Adjustment - Misc	-	\$ (27)	-	\$ -	-	\$ -	-	\$ -	-	\$ (27)
9993	Attrition Savings - Miscellaneous	(2.12)	\$ (201,914)	(0.33)	\$ (44,380)	(1.89)	\$ (175,315)	(3.13)	\$ (260,281)	(7.47)	\$ (681,890)
9995	Positions Not Detailed - Miscellaneous	-	\$ -	-	\$ 129,949	-	\$ -	-	\$ -	-	\$ 129,949
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (162,074)	-	\$ (929,566)	-	\$ (577,394)	-	\$ (1,669,034)
OVER	Overtime - Miscellaneous	-	\$ 77,432	-	\$ -	-	\$ 437,983	-	\$ 20,530	-	\$ 535,945
PREM	Premium Pay - Miscellaneous	-	\$ 12,646	-	\$ -	-	\$ -	-	\$ 6,160	-	\$ 18,806
STEP	Step Adjustments, Miscellaneous	-	\$ (2,209)	-	\$ (10,702)	-	\$ -	-	\$ (3,246)	-	\$ (16,157)
TEMP	Temporary - Miscellaneous	4.65	\$ 508,069	0.32	\$ 35,000	1.95	\$ 212,764	0.66	\$ 72,348	7.58	\$ 828,181
		83.53	\$ 8,144,166	6.99	\$ 836,965	60.06	\$ 5,129,067	40.53	\$ 2,843,961	191.11	\$ 16,954,159

Urban Forestry
Position Summary
Fiscal Year 2021-22

		10040	10040	13920	13920	13985	13985	12769	12769	Total FTE	Total Amount
Job Class ID	Job Class Title	IDS Fund	IDS Fund	Overhead Fund	Overhead Fund	Tree Maintenance	Tree Maintenance	Gas Tax Fund	Gas Tax Fund		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
0922	Manager I	1.00	\$ 147,883	1.00	\$ 147,883	-	\$ -	-	\$ -	2.00	\$ 295,766
0932	Manager IV	-	\$ -	1.00	\$ 183,762	1.00	\$ 183,762	-	\$ -	2.00	\$ 367,524
0941	Manager VI	-	\$ -	1.00	\$ 212,750	-	\$ -	-	\$ -	1.00	\$ 212,750
1054	IS Business Analyst-Principal	-	\$ -	-	\$ -	1.00	\$ 162,362	-	\$ -	1.00	\$ 162,362
1312	Public Information Officer	-	\$ -	-	\$ -	1.00	\$ 100,913	-	\$ -	1.00	\$ 100,913
1404	Clerk	-	\$ -	-	\$ -	1.00	\$ 67,591	-	\$ -	1.00	\$ 67,591
1820	Junior Administrative Analyst	-	\$ -	2.00	\$ 166,308	-	\$ -	-	\$ -	2.00	\$ 166,308
1824	Principal Administrative Analyst	-	\$ -	-	\$ -	1.00	\$ 147,549	-	\$ -	1.00	\$ 147,549
1840	Junior Management Assistant	1.00	\$ 88,657	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 88,657
3408	Apprentice Arborist Technician I	-	\$ -	-	\$ -	8.00	\$ 473,580	-	\$ -	8.00	\$ 473,580
3410	Apprentice Gardener	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 66,118	1.00	\$ 66,118
3417	Gardener	7.00	\$ 578,188	-	\$ -	-	\$ -	24.00	\$ 1,982,364	31.00	\$ 2,560,552
3422	Park Section Supervisor	1.00	\$ 100,385	-	\$ -	-	\$ -	4.00	\$ 401,542	5.00	\$ 501,927
3424	Integrated Pest Management Specialist	2.00	\$ 200,771	-	\$ -	-	\$ -	1.00	\$ 100,385	3.00	\$ 301,156
3425	Senior Integrated Pest Management Specialist	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 107,417	1.00	\$ 107,417
3434	Arborist Technician	8.00	\$ 820,871	-	\$ -	19.00	\$ 1,949,568	-	\$ -	27.00	\$ 2,770,439
3435	Urban Forestry Inspector	3.00	\$ 293,153	-	\$ -	3.00	\$ 293,153	1.00	\$ 97,717	7.00	\$ 684,023
3436	Arborist Technician Supervisor I	2.00	\$ 229,064	-	\$ -	5.00	\$ 572,659	-	\$ -	7.00	\$ 801,723
3438	Arborist Technician Supervisor II	-	\$ -	-	\$ -	1.00	\$ 120,174	-	\$ -	1.00	\$ 120,174
3464	Area Supervisor, Parks, Squares And Facilities	-	\$ -	1.00	\$ 117,895	-	\$ -	-	\$ -	1.00	\$ 117,895
7211	Cement Finisher Supervisor II	1.00	\$ 136,765	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 136,765
7227	Cement Finisher Supervisor I	6.00	\$ 774,069	-	\$ -	1.00	\$ 129,011	-	\$ -	7.00	\$ 903,080
7311	Cement Mason	33.00	\$ 3,165,061	-	\$ -	4.00	\$ 383,643	-	\$ -	37.00	\$ 3,548,704
7311	Cement Mason	(1.00)	\$ (95,911)	-	\$ -	-	\$ -	-	\$ -	(1.00)	\$ (95,911)
7328	Operating Engineer, Universal	2.00	\$ 235,790	-	\$ -	1.00	\$ 117,895	-	\$ -	3.00	\$ 353,685
7355	Truck Driver	4.00	\$ 409,546	-	\$ -	1.00	\$ 102,387	3.00	\$ 307,159	8.00	\$ 819,092
7378	Tile Setter	2.00	\$ 199,159	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 199,159
7514	General Laborer	10.00	\$ 797,914	-	\$ -	12.00	\$ 957,498	8.00	\$ 638,331	30.00	\$ 2,393,743
9991	One Day Adjustment - Misc	-	\$ 30,373	-	\$ 2,845	-	\$ 17,802	-	\$ 10,915	-	\$ 61,935
9991	One Day Adjustment - Misc	-	\$ (342)	-	\$ 342	-	\$ -	-	\$ -	-	\$ -
9991	One Day Adjustment - Misc	-	\$ (28)	-	\$ -	-	\$ -	-	\$ -	-	\$ (28)
9993	Attrition Savings - Miscellaneous	(2.12)	\$ (209,016)	(0.33)	\$ (45,941)	(1.89)	\$ (181,481)	(3.13)	\$ (269,435)	(7.47)	\$ (705,873)
9995	Positions Not Detailed - Miscellaneous	-	\$ -	-	\$ 134,519	-	\$ -	-	\$ -	-	\$ 134,519
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (168,247)	-	\$ (965,518)	-	\$ (599,902)	-	\$ (1,733,667)
OVER	Overtime - Miscellaneous	-	\$ 77,432	-	\$ -	-	\$ 437,983	-	\$ 20,530	-	\$ 535,945
PREM	Premium Pay - Miscellaneous	-	\$ 12,646	-	\$ -	-	\$ -	-	\$ 6,160	-	\$ 18,806
STEP	Step Adjustments, Miscellaneous	-	\$ (2,286)	-	\$ (11,078)	-	\$ -	-	\$ (3,360)	-	\$ (16,724)
TEMP	Temporary - Miscellaneous	4.49	\$ 508,069	0.31	\$ 35,000	1.88	\$ 212,764	0.64	\$ 72,348	7.32	\$ 828,181
		83.37	\$ 8,409,556	6.98	\$ 864,695	59.99	\$ 5,283,295	40.51	\$ 2,938,289	190.85	\$ 17,495,835

Urban Forestry
Fund Summary
Street Tree Maintenance Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 3,448,090	\$ 3,567,060	\$ 4,186,224	\$ 619,164	\$ 4,343,180	\$ 156,955
505010	Temp Misc Regular Salaries	\$ 212,764	\$ 212,764	\$ 212,764	\$ -	\$ 212,764	\$ -
511010	Overtime - Scheduled Misc	\$ 437,983	\$ 437,983	\$ 437,983	\$ -	\$ 437,983	\$ -
		\$ 4,098,837	\$ 4,217,807	\$ 4,836,971	\$ 619,164	\$ 4,993,927	\$ 156,955
506070	Programmatic Projects-Budget	\$ 1,768,000	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,768,000	\$ -	\$ -	\$ -	\$ -	\$ -
513010	Retire City Misc	\$ 729,815	\$ 824,175	\$ 1,250,327	\$ 426,152	\$ 1,213,220	\$ (37,107)
514010	Social Security (Oasdi & Hi)	\$ 252,271	\$ 259,202	\$ 372,365	\$ 113,163	\$ 384,066	\$ 11,701
514020	Social Sec-Medicare(HI Only)	\$ 59,434	\$ 61,159	\$ 87,903	\$ 26,744	\$ 90,661	\$ 2,758
515010	Health Service-City Match	\$ 134,925	\$ 142,292	\$ 215,890	\$ 73,598	\$ 228,406	\$ 12,516
515710	Dependent Coverage	\$ 370,475	\$ 393,504	\$ 597,037	\$ 203,533	\$ 631,660	\$ 34,623
516010	Dental Coverage	\$ 47,125	\$ 47,111	\$ 71,478	\$ 24,367	\$ 72,912	\$ 1,434
517010	Unemployment Insurance	\$ 11,067	\$ 11,389	\$ 16,369	\$ 4,980	\$ 16,884	\$ 515
519110	Flexible Benefit Package	\$ 3,043	\$ 3,220	\$ 4,886	\$ 1,666	\$ 5,169	\$ 283
519120	Long Term Disability Insurance	\$ 11,768	\$ 12,189	\$ 18,492	\$ 6,303	\$ 19,142	\$ 650
		\$ 1,619,923	\$ 1,754,241	\$ 2,634,747	\$ 880,506	\$ 2,662,120	\$ 27,373
520190	Department Overhead	\$ 1,349,121	\$ 1,358,264	\$ 2,750,422	\$ 1,392,158	\$ 2,822,647	\$ 72,224
520290	Division Overhead	\$ 1,038,590	\$ 1,076,865	\$ 1,886,094	\$ 809,229	\$ 1,722,550	\$ (163,544)
520990	520990 Other Overhead Charges	\$ -	\$ -	\$ 1,225,237	\$ 1,225,237	\$ 1,258,599	\$ 33,363
		\$ 2,387,711	\$ 2,435,129	\$ 5,861,753	\$ 3,426,624	\$ 5,803,796	\$ (57,957)
522000	Training - Budget	\$ 26,701	\$ 26,701	\$ 26,701	\$ -	\$ 26,701	\$ -
527000	Prof & Specialized Svcs-Bdgt	\$ 7,275,333	\$ 7,656,145	\$ 6,898,340	\$ (757,805)	\$ 7,050,007	\$ 151,668
527610	Systems Consulting Services	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ -
		\$ 7,532,034	\$ 7,912,846	\$ 7,155,041	\$ (757,805)	\$ 7,306,708	\$ 151,668
540000	Materials & Supplies-Budget	\$ 382,920	\$ 382,920	\$ 382,920	\$ -	\$ 382,920	\$ -
		\$ 382,920	\$ 382,920	\$ 382,920	\$ -	\$ 382,920	\$ -
560000	Equipment Purchase-Budget	\$ 2,446,594	\$ 2,447,360	\$ 2,013,360	\$ (434,000)	\$ 484,415	\$ (1,528,945)
		\$ 2,446,594	\$ 2,447,360	\$ 2,013,360	\$ (434,000)	\$ 484,415	\$ (1,528,945)
581069	Sr-DPW-Street Use & Mapping	\$ 2,164,839	\$ 2,164,839	\$ -	\$ (2,164,839)	\$ -	\$ -
581370	GF-Environment	\$ 37,142	\$ 37,142	\$ 30,208	\$ (6,934)	\$ 31,114	\$ 906
581770	GF-Parking & Traffic	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
		\$ 2,201,981	\$ 2,201,981	\$ 35,208	\$ (2,166,773)	\$ 36,114	\$ 906
		\$ 22,438,000	\$ 21,352,284	\$ 22,920,000	\$ 1,567,716	\$ 21,670,000	\$ (1,250,000)

Urban Forestry
Budget Line Item Summary
Street Tree Maintenance Fund

Expenditure Budget

Description of Services:

The Street Tree Maintenance Fund was a measure on the November 8, 2016 San Francisco ballot regarding responsibility for maintaining street trees and surrounding sidewalks. Voters approved the City to amend the City Charter to transfer responsibility from property owners to the City for maintaining trees on sidewalks adjacent to their property, as well as for repairing sidewalks damaged by the trees. The Bureau provides pruning and other maintenance and care services for street trees and sidewalks to enhance the City's character and environmental health.

Number of Permanent Positions:

General Funded permanent budgeted FTE positions total: 60.00

Total increase (decrease) of budgeted FTE positions of: -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 3,448,090	\$ 3,567,060	\$ 4,478,320			\$ 4,632,548

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 212,764	\$ 212,764	\$ 212,764			\$ 212,764

Classification	Total	Temporary Pay Purpose
Various	212,764	Staff will aid in inspection of trees for maintenance instead of relinquishment in addition to perform education and outreach efforts to inform the community.

Account		Approved FY 2018-19	Base FY 2019-20	Public Works FY 2019-20	Mayor FY 2019-20	Board of Supervisors FY 2019-20	FY 2020-21
506070	Programmatic Projects	\$ 1,768,000	\$ -	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 437,983	\$ 437,983	\$ 437,983			\$ 437,983

Classification	Hourly Rate	Hours	Subtotal	Purpose
3408	57.76	910	52,558	Overtime salaries to have adequate staff response to emergency service request. For example, staff must rapidly clear debris during winter storms to ensure the safety of the public.
3410	46.24	95	4,380	
3417	57.76	152	8,760	
3434	71.76	3,052	218,992	
3436	80.10	1,586	127,015	
7355	71.60	306	21,899	
7514	55.80	78	4,380	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 1,619,923	\$ 1,754,241	\$ 2,342,651			\$ 2,372,752

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 1,349,121	\$ 1,358,264	\$ 2,750,422			\$ 2,822,646

Urban Forestry
Budget Line Item Summary
Street Tree Maintenance Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 1,038,590	\$ 1,076,865	\$ 1,886,094			\$ 1,722,550

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520990	Other Overhead Charges	\$ -	\$ -	\$ 1,225,237			\$ 1,258,600

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
522000	Training	\$ 26,701	\$ 26,701	\$ 26,701			\$ 26,701

FY 2020-21	Description
18,435	Line Clearance Arborist Re-Certification Workshop
8,266	Line Clearance Arborist Certification Workshop

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527000	Professional Services	\$ 7,275,333	\$ 7,656,145	\$ 6,898,340			\$ 7,050,007

FY 2019-20	FY 2020-21	FY 2021-22	Description
6,915,333	4,376,022	4,528,384	Contract to prune and maintain street trees and repair sidewalks due to tree damage
300,000	300,000	300,000	Contract to SFUSD for tree maintenance and removal on SFUSD property per Prop E
60,000	60,000	60,000	Contract to build infrastructure for staff and equipment
-	525,000	525,000	Accelerated Sidewalk Abatement Program (ASAP)
-	1,639,839	1,639,839	Sidewalk Inspection and Repair Program (SIRP)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527610	Systems Consulting Service	\$ 230,000	\$ 230,000	\$ 230,000			\$ 230,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
230,000	230,000	230,000	Contract to manage tree inventory database

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 382,920	\$ 382,920	\$ 382,920			\$ 382,920

FY 2019-20	FY 2020-21	FY 2021-22	Description
52,446	52,446	52,446	Climbing gear for arborists
85,667	85,667	85,667	Pruning tools for arborists
68,719	68,719	68,719	Safety gear for arborists, cement shop, inspectors, and laborers
17,318	17,318	17,318	Tools for cement shop, inspectors, and laborers
126,828	126,828	126,828	Decomposed granite to backfill tree wells
25,736	25,736	25,736	Supplies for tool room
6,205	6,205	6,205	Office supplies

**Urban Forestry
Budget Line Item Summary
Street Tree Maintenance Fund**

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
560000	Equipment Purchases	\$ 2,446,594	\$ 2,447,360	\$ 2,013,360			\$ 484,415

Equipment No.	Quantity	Unit Cost	Total	Description
PW2116R	2	60,566	\$ 121,132	3/4 ton pick ups with racks
PW2114N	1	281,669	\$ 281,669	Ten wheel dump truck
PW2117N	2	46,474	\$ 92,948	F150 pick up
PW2113N	3	73,454	\$ 220,362	1 Ton Utility bed w/racks
PW2122N	1	96,918	\$ 96,918	4X4 pick up with dump bed and winch
PW2127N	1	89,502	\$ 89,502	1 Ton 350 pick up with dump bed
PW2121N	1	78,242	\$ 78,242	Small track loader with trailer and attachments
PW2118N	1	97,487	\$ 97,487	Excavator 35G with all attachments and trailer
PW2119R	1	17,809	\$ 17,809	Bobcat Trailer
PW2115R	1	105,042	\$ 105,042	1 Ton Utility water / saw truck with lift gate
PW2124N	1	100,291	\$ 100,291	1 Ton extended 350 cab mini dump with storage box behind cab
PW2125N	1	228,725	\$ 228,725	Large chipper with grapple 24+"
PW2120N	1	434,000	\$ 434,000	ten wheeler with Stinger crane
PW2126N	1	49,233	\$ 49,233	Stand behind skid steer with Grapple

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581069	DPW Street Use and Mapping	\$ 2,164,839	\$ 2,164,839	\$ -	\$ -	\$ -	\$ -

Sidewalk inspection and repairs due to trees.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581370	Dept. Environment	\$ 37,142	\$ 37,142	\$ 30,208			\$ 31,114

Urban Forestry Council – \$30,208 for FY 2020-21 and \$31,114 for FY 2021-22

The council provides essential coordination services for urban forestry management, administers the Landmark Tree Ordinance, produces an annual report on the state of the Urban Forest, and serves as a forestry information and resource hub. The council provides valuable support with analytics and advice on policy recommendations and advocacies for the bureau.

Revenue Budget

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
492001	Street Tree Baseline	\$ 21,670,000	\$ 22,920,000	\$ 22,920,000			\$ 21,670,000

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
499999	Use of Fund Balance	\$ 768,000	\$ -	\$ -	\$ -	\$ -	\$ -

Urban Forestry
Fund Summary
Gax Tax

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 3,222,561	\$ 3,324,538	\$ 2,564,200	\$ (760,338)	\$ 2,660,199	\$ 95,999
505010	Temp Misc Regular Salaries	\$ 72,348	\$ 72,348	\$ 72,348	\$ -	\$ 72,348	\$ -
509010	Premium Pay - Misc	\$ 6,160	\$ 6,160	\$ 6,160	\$ -	\$ 6,160	\$ -
511010	Overtime - Scheduled Misc	\$ 20,530	\$ 20,530	\$ 20,530	\$ -	\$ 20,530	\$ -
		\$ 3,321,599	\$ 3,423,576	\$ 2,663,238	\$ (760,338)	\$ 2,759,237	\$ 95,999
513010	Retire City Misc	\$ 726,579	\$ 760,286	\$ 760,286	\$ -	\$ 737,211	\$ (23,075)
514010	Social Security (Oasdi & Hi)	\$ 221,378	\$ 212,263	\$ 212,263	\$ -	\$ 219,512	\$ 7,249
514020	Social Sec-Medicare(HI Only)	\$ 51,773	\$ 49,642	\$ 49,642	\$ -	\$ 51,336	\$ 1,694
515010	Health Service-City Match	\$ 145,460	\$ 148,928	\$ 148,928	\$ -	\$ 157,562	\$ 8,634
515710	Dependent Coverage	\$ 380,147	\$ 402,703	\$ 402,703	\$ -	\$ 426,057	\$ 23,354
516010	Dental Coverage	\$ 49,046	\$ 48,449	\$ 48,449	\$ -	\$ 49,419	\$ 970
517010	Unemployment Insurance	\$ 8,967	\$ 9,242	\$ 9,242	\$ -	\$ 9,559	\$ 317
519110	Flexible Benefit Package	\$ (11,761)	\$ -	\$ -	\$ -	\$ -	\$ -
519120	Long Term Disability Insurance	\$ 12,600	\$ 13,000	\$ 13,000	\$ -	\$ 13,457	\$ 457
		\$ 1,584,190	\$ 1,644,513	\$ 1,644,513	\$ -	\$ 1,664,113	\$ 19,600
520190	Department Overhead	\$ 1,093,295	\$ 1,105,954	\$ 1,514,383	\$ 408,429	\$ 1,559,565	\$ 45,181
520290	Division Overhead	\$ 841,648	\$ 876,827	\$ 1,038,484	\$ 161,657	\$ 951,741	\$ (86,743)
520990	520990 Other Overhead Charges	\$ -	\$ -	\$ 760,338	\$ 760,338	\$ 781,261	\$ 20,923
		\$ 1,934,943	\$ 1,982,781	\$ 3,313,205	\$ 1,330,424	\$ 3,292,566	\$ (20,639)
527000	Prof & Specialized Svcs-Bdgt	\$ 98,909	\$ 98,909	\$ 98,909	\$ -	\$ 98,909	\$ -
		\$ 98,909	\$ 98,909	\$ 98,909	\$ -	\$ 98,909	\$ -
538000	CBO Services - Budget	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ -
540000	Materials & Supplies-Budget	\$ 377,516	\$ 377,516	\$ 377,516	\$ -	\$ 377,516	\$ -
		\$ 377,516	\$ 377,516	\$ 377,516	\$ -	\$ 377,516	\$ -
560000	Equipment Purchase-Budget	\$ 212,087	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 212,087	\$ -	\$ -	\$ -	\$ -	\$ -
581061	Ef-PUC-Water	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
581064	Ef-PUC-Water Charges	\$ 591,500	\$ 636,469	\$ 636,469	\$ -	\$ 636,469	\$ -
581078	Sr-DPW-Street Repair	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -

Urban Forestry
Budget Line Item Summary
Gas Tax Fund

Expenditure Budget

Description of Services:

Tree planting and establishment services as well as median landscaping to enhance the City's character and environmental health and public safety.

Number of Permanent Positions:

Gas Tax Funded permanent budgeted FTE positions total: 43.00

Total increase (decrease) of budgeted FTE positions of: -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 3,222,561	\$ 3,324,538	\$ 2,744,923			\$ 2,839,251

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 72,348	\$ 72,348	\$ 72,348			\$ 72,348

Classification	Total	Temporary Pay Purpose
3417	36,174	Provide temporary staffing for seasonal work or special projects.
9922	18,087	
7355	18,087	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 6,160	\$ 6,160	\$ 6,160			\$ 6,160

The following classes are entitled to premium pay per Local 216 MOU agreement: 7355 Trailer premium and Crane certification premium.

Classification	Hourly Rate	Hours	Subtotal	Premium Pay Type
7355	1.25	4,090	5,113	20A Trailer premium
7355	2.00	524	1,047	20A Crane certification premium

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 20,530	\$ 20,530	\$ 20,530			\$ 20,530

Classification	Hourly Rate	Hours	Subtotal	Purpose
3417	57.76	107	6,159	Overtime salaries for emergency storm work and timely staff response to clear roadways of displaced vegetation.
3422	70.20	29	2,053	
7514	55.80	221	12,318	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 1,584,190	\$ 1,644,513	\$ 1,463,790			\$ 1,485,061

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 1,093,295	\$ 1,105,954	\$ 1,514,383			\$ 1,559,564

Urban Forestry
Budget Line Item Summary
Gas Tax Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 841,648	\$ 876,827	\$ 1,038,484			\$ 951,741

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520990	Other Overhead Charges	\$ -	\$ -	\$ 760,338			\$ 781,261

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527000	Professional Services	\$ 98,909	\$ 98,909	\$ 98,909	\$ 98,909	\$ 98,909	\$ 98,909

Contract for Sunset Boulevard medians.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
538000	Community Organizations	\$ 300,000	\$ 300,000	\$ 300,000			\$ 300,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
300,000	300,000	300,000	Supplement to Summer Youth Grant - One hundred youth will work with DPW-BUF for six weeks learning valuable horticultural skills and helping to clean medians and other green spaces around the City. Expenditure recovered from DCYF (486190).

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 377,516	\$ 377,516	\$ 377,516			\$ 377,516

FY 2019-20	FY 2020-21	FY 2021-22	Description
120,938	120,938	120,938	Power tool and hand tool purchase and repair for planting and landscape operations including purchase of push lawn mowers, chainsaws, hand saws, loppers, pole saws, weed whackers, and hedgers for landscape projects.
20,110	20,110	20,110	Traffic control and safety supplies including cones, barricades, restricted parking signs, flags and stands, etc. for planting and landscape projects.
77,631	77,631	77,631	Plants and planting materials including replacements for plants in existing landscaped medians as needed as well as soil, crushed rock, stakes, etc.
128,032	128,032	128,032	Supplies including construction materials and irrigation parts for landscaped medians and personal protective equipment such as safety vests, hard hats, and goggles for planting and landscape crews.
30,805	30,805	30,805	Supplies for maintenance of plazas.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
560000	Equipment Purchases	\$ 212,087	\$ -	\$ -			\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581061	PUC Water	\$ 10,000	\$ 10,000	\$ 10,000			\$ 10,000

For water meter install services of the Water Department as required.

Urban Forestry
Budget Line Item Summary
Gas Tax Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581064	PUC Water Service	\$ 591,500	\$ 636,469	\$ 636,469			\$ 636,469

Water Service hookups and meters to landscaped center divider strips on streets and landscaped areas under DPW jurisdiction. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581067	DPW Building Repair	\$ 45,304	\$ 45,304	\$ 45,304			\$ 45,304

To provide Bureau of Building Repair craft worker services to support Urban Forestry activities such as irrigation repairs in planted areas.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581078	Street Repair	\$ 7,500	\$ 7,500	\$ 7,500			\$ 7,500

To provide labor as needed from the Bureau of Street and Sewer Repair for Urban Forestry activities such as planting large trees and moving large planters.

Urban Forestry
Fund Summary
IDS Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 7,387,990	\$ 7,639,028	\$ 7,546,019	\$ (93,009)	\$ 7,811,409	\$ 265,390
505010	Temp Misc Regular Salaries	\$ 508,069	\$ 508,069	\$ 508,069	\$ -	\$ 508,069	\$ -
509010	Premium Pay - Misc	\$ 12,646	\$ 12,646	\$ 12,646	\$ -	\$ 12,646	\$ -
511010	Overtime - Scheduled Misc	\$ 77,432	\$ 77,432	\$ 77,432	\$ -	\$ 77,432	\$ -
		\$ 7,986,137	\$ 8,237,175	\$ 8,144,166	\$ (93,009)	\$ 8,409,556	\$ 265,390
513010	Retire City Misc	\$ 1,545,009	\$ 1,745,665	\$ 1,724,395	\$ (21,270)	\$ 1,671,977	\$ (52,418)
514010	Social Security (Oasdi & Hi)	\$ 495,140	\$ 510,510	\$ 504,743	\$ (5,767)	\$ 521,199	\$ 16,456
514020	Social Sec-Medicare(HI Only)	\$ 115,800	\$ 119,438	\$ 118,089	\$ (1,349)	\$ 121,939	\$ 3,850
515010	Health Service-City Match	\$ 251,721	\$ 264,363	\$ 261,663	\$ (2,700)	\$ 276,855	\$ 15,192
515710	Dependent Coverage	\$ 868,423	\$ 916,424	\$ 903,385	\$ (13,039)	\$ 955,773	\$ 52,388
516010	Dental Coverage	\$ 105,822	\$ 105,822	\$ 104,378	\$ (1,444)	\$ 106,475	\$ 2,097
517010	Unemployment Insurance	\$ 21,564	\$ 22,242	\$ 21,991	\$ (251)	\$ 22,708	\$ 717
519110	Flexible Benefit Package	\$ 4,645	\$ 4,915	\$ 4,915	\$ -	\$ 5,200	\$ 285
519120	Long Term Disability Insurance	\$ 16,212	\$ 16,765	\$ 16,765	\$ -	\$ 17,356	\$ 591
		\$ 3,424,336	\$ 3,706,144	\$ 3,660,324	\$ (45,820)	\$ 3,699,482	\$ 39,158
520190	Department Overhead	\$ 2,628,615	\$ 2,654,099	\$ 1,226,732	\$ (1,427,367)	\$ 1,315,543	\$ 88,810
520290	Division Overhead	\$ 2,023,579	\$ 2,104,234	\$ 841,228	\$ (1,263,006)	\$ 802,824	\$ (38,404)
		\$ 4,652,194	\$ 4,758,333	\$ 2,067,961	\$ (2,690,372)	\$ 2,118,366	\$ 50,406
538000	CBO Services - Budget	\$ 36,000	\$ 36,000	\$ -	\$ (36,000)	\$ -	\$ -
		\$ 36,000	\$ 36,000	\$ -	\$ (36,000)	\$ -	\$ -
		\$ 16,098,667	\$ 16,737,652	\$ 13,872,451	\$ (2,865,201)	\$ 14,227,404	\$ 354,954

Urban Forestry
Budget Line Item Summary
Inter-Departmental Services Fund

Expenditure Budget

Description of Services:

Funding from other departments and agencies for a variety of sidewalk, landscape, and tree maintenance services on a scheduled and/or emergency basis. Other services include project related inspection and public outreach and education.

Number of Permanent Positions:

Inter-departmental Funded permanent budgeted FTE positions total: 81.00
Total increase (decrease) of budgeted FTE positions of: (1.00)

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	7311	Cement Mason	1840	Junior Management Assistant	1110767

1110767-7311-Cement Mason

Substitution Justification	Additional administrative support needed by cement shop.

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	1840	Junior Management Assistant	BUF-ID	BUF-OH	1110767

1110767-1840-Junior Management Assistant

Reassignment Justification	Additional administrative support needed by cement shop.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
501010	Permanent Salaries	\$ 7,387,990	\$ 7,639,028	\$ 7,546,019			\$ 7,811,409

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
505010	Temporary Salaries	\$ 508,069	\$ 508,069	\$ 508,069			\$ 508,069

Classification	Total	Temporary Pay Purpose
1402	101,614	Provide temporary staffing to eliminate backlog of old tree planting and sidewalk permits, to drive packer and cement mixer trucks for sidewalk repair programs, and for seasonal work or special projects to backfill vacancies while permanent hiring process are being conducted.
7311	76,210	
7355	177,824	
7514	25,403	
9922	127,017	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
509010	Premium Pay	\$ 12,646	\$ 12,646	\$ 12,646			\$ 12,646

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Hours	Subtotal	Premium Pay Type
7311	1.25	506	632	19Z Shift Premium (\$10/day)
7355	1.25	7,588	9,485	20A Trailer Premium
7355	2.00	1,265	2,529	Crane certification required work

Urban Forestry
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 77,432	\$ 77,432	\$ 77,432			\$ 77,432

Classification	Hourly Rate	Hours	Subtotal	Purpose
7227	90.22	86	7,743	Urgent curb and sidewalk repair
7211	95.65	81	7,743	
7311	67.07	693	46,459	
7355	71.60	108	7,743	
7514	55.80	139	7,743	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 3,424,336	\$ 3,706,144	\$ 3,660,324			\$ 3,699,482

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 2,628,615	\$ 2,654,099	\$ 1,226,732			\$ 1,315,542

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 2,023,579	\$ 2,104,234	\$ 841,228			\$ 802,824

Inter-Departmental Revenue:

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486460	MTA - MUNI Railway	\$ -	\$ -	\$ 75,000			\$ 75,000

Sidewalk, landscape, tree maintenance, and various other services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486500	Police	\$ -	\$ -	\$ 140,760			\$ 145,687

Sidewalk, landscape, tree maintenance, and various other services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486520	MTA - Parking & Traffic	\$ -	\$ -	\$ 133,903			\$ 138,590

Sidewalk, landscape, tree maintenance, and various other services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486530	Port	\$ -	\$ -	\$ 15,100			\$ 15,100

Sidewalk, landscape, tree maintenance, and various other services per requesting department.

Urban Forestry
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486560	Public Works	\$ -	\$ -	\$ 400,000			\$ 400,000

Repairs to sidewalks, curbs, and street structures in support of DPW - Bureau of Street and Sewer Repair.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486600	ADM - Real Estate Division	\$ -	\$ -	\$ 15,376			\$ 15,376

Sidewalk, landscape, tree maintenance, and various other services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486760	PUC - Water Enterprise	\$ -	\$ -	\$ 1,313,197			\$ 1,359,159

Sidewalk, landscape, tree maintenance, and various other services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486800	PUC - Wastewater Enterprise	\$ -	\$ -	\$ 28,923			\$ 29,935

Sidewalk, landscape, tree maintenance, and various other services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486990	Rev-General Unallocated	\$ 16,098,668	\$ 16,652,913	\$ 11,750,191			\$ 12,048,557

Revenue provided by other city departments for services performed.

Urban Forestry
Fund Summary
Overhead Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 849,986	\$ 878,688	\$ 753,608	\$ (125,080)	\$ 781,936	\$ 28,328
505010	Temp Misc Regular Salaries	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -
		\$ 884,986	\$ 913,688	\$ 788,608	\$ (125,080)	\$ 816,936	\$ 28,328
513010	Retire City Misc	\$ 175,205	\$ 198,160	\$ 217,822	\$ 19,662	\$ 211,031	\$ (6,791)
514010	Social Security (Oasdi & Hi)	\$ 48,486	\$ 49,371	\$ 54,701	\$ 5,330	\$ 56,575	\$ 1,874
514020	Social Sec-Medicare(HI Only)	\$ 12,834	\$ 13,248	\$ 14,495	\$ 1,247	\$ 14,987	\$ 492
515010	Health Service-City Match	\$ 21,858	\$ 22,894	\$ 27,533	\$ 4,639	\$ 29,133	\$ 1,600
515710	Dependent Coverage	\$ 57,161	\$ 59,939	\$ 69,227	\$ 9,288	\$ 73,242	\$ 4,015
516010	Dental Coverage	\$ 7,490	\$ 7,490	\$ 8,671	\$ 1,181	\$ 8,846	\$ 175
517010	Unemployment Insurance	\$ 2,392	\$ 2,468	\$ 2,700	\$ 232	\$ 2,791	\$ 91
519110	Flexible Benefit Package	\$ 18,023	\$ 19,070	\$ 19,070	\$ -	\$ 20,178	\$ 1,108
519120	Long Term Disability Insurance	\$ 667	\$ 689	\$ 1,025	\$ 336	\$ 1,061	\$ 36
		\$ 344,116	\$ 373,329	\$ 415,244	\$ 41,915	\$ 417,844	\$ 2,600
520100	Overhead Recovery	\$ (3,713,428)	\$ (3,867,539)	\$ (3,765,805)	\$ 101,734	\$ (3,477,114)	\$ 288,691
		\$ (3,713,428)	\$ (3,867,539)	\$ (3,765,805)	\$ 101,734	\$ (3,477,114)	\$ 288,691
521030	Air Travel - Employees	\$ 506	\$ 506	\$ 506	\$ -	\$ 506	\$ -
521050	Non-Air Travel - Employees	\$ 450	\$ 450	\$ 450	\$ -	\$ 450	\$ -
522000	Training - Budget	\$ 62,278	\$ 62,278	\$ 62,278	\$ -	\$ 62,278	\$ -
524010	Membership Fees	\$ 300	\$ 300	\$ 300	\$ -	\$ 300	\$ -
527000	Prof & Specialized Svcs-Bdgt	\$ 2,498	\$ 2,498	\$ 2,498	\$ -	\$ 2,498	\$ -
535000	Other Current Expenses - Bdgt	\$ 20,584	\$ 20,584	\$ 20,584	\$ -	\$ 20,584	\$ -
		\$ 86,616	\$ 86,616	\$ 86,616	\$ -	\$ 86,616	\$ -
538000	CBO Services - Budget	\$ 240,000	\$ 240,000	\$ 240,000	\$ -	\$ 240,000	\$ -
		\$ 240,000	\$ 240,000	\$ 240,000	\$ -	\$ 240,000	\$ -
540000	Materials & Supplies-Budget	\$ 201,230	\$ 201,230	\$ 201,230	\$ -	\$ 201,230	\$ -
549210	Data Processing Supplies	\$ 1,169	\$ 1,169	\$ 1,169	\$ -	\$ 1,169	\$ -
		\$ 202,399	\$ 202,399	\$ 202,399	\$ -	\$ 202,399	\$ -
560000	Equipment Purchase-Budget	\$ 245,746	\$ 343,766	\$ 343,766	\$ -	\$ -	\$ (343,766)
		\$ 245,746	\$ 343,766	\$ 343,766	\$ -	\$ -	\$ (343,766)
581067	Sr-DPW-Building Repair	\$ 41,816	\$ 41,816	\$ 41,816	\$ -	\$ 41,816	\$ -
581072	Sr-DPW-Geog. Information Sys	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -
581210	DT Technology Infrastructure	\$ 88,089	\$ 87,046	\$ 87,046	\$ -	\$ 87,046	\$ -
581350	GF-Emergency Communications	\$ -	\$ -	\$ 14,841	\$ 14,841	\$ 14,841	\$ -
581360	DT Telecommunications Services	\$ 69,208	\$ 38,702	\$ 38,702	\$ -	\$ 38,702	\$ -
581370	GF-Environment	\$ 28,139	\$ 28,139	\$ 29,169	\$ 1,030	\$ 30,044	\$ 875
581490	GF-HR-Drug Testing	\$ 10,152	\$ 10,152	\$ 10,152	\$ -	\$ 10,152	\$ -
581520	Ef-SFGH-Medical Service	\$ 49,561	\$ 49,561	\$ 49,561	\$ -	\$ 49,561	\$ -
581710	Is-Purch-CentrI Shop-AutoMaint	\$ 1,112,247	\$ 1,159,384	\$ 1,159,384	\$ -	\$ 1,159,384	\$ -
581740	Is-Purch-CentrI Shop-FuelStock	\$ 304,775	\$ 295,774	\$ 295,774	\$ -	\$ 295,774	\$ -
581820	Is-Purch-Reproduction	\$ 2,078	\$ 2,078	\$ 2,078	\$ -	\$ 2,078	\$ -
		\$ 1,709,565	\$ 1,716,152	\$ 1,732,023	\$ 15,871	\$ 1,732,898	\$ 875
		\$ -	\$ 8,411	\$ 42,850	\$ 34,439	\$ 19,579	\$ (23,271)

**Urban Forestry
Budget Line Item Summary
Overhead Fund**

Expenditure Budget

Description of Services:

Serve as a policy center for the City's urban forestry management efforts; enforce provisions of the Urban Forestry Ordinance; work to broaden funding for urban forestry programs; encourage neighborhood involvement through community gardening and public-private partnerships; design and implement landscape improvement projects throughout the City; and provide outreach and education regarding proper tree care practices, relevant regulations, and participate with citizens' groups, elected officials, and other City agencies in setting program goals and objectives.

Number of Permanent Positions:

Overhead Funded permanent budgeted FTE positions total: 7.00
Total increase (decrease) of budgeted FTE positions of: 1.00

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	1840	Junior Management Assistant	BUF-ID	BUF-OH	1110767

1110767-1840-Junior Management Assistant

Reassignment Justification	Additional administrative support needed by cement shop.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 849,986	\$ 878,688	\$ 801,965			\$ 829,695

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 35,000	\$ 35,000	\$ 35,000			\$ 35,000

Classification	Total	Temporary Pay Purpose
Various	35,000	Fleet and equipment management staff

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 344,116	\$ 373,329	\$ 366,887			\$ 370,085

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520100	Overhead Recovery	\$ (3,713,428)	\$ (3,867,539)	\$ (3,765,805)			\$ (3,477,114)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521030	Air Travel	\$ 506	\$ 506	\$ 506			\$ 506

Trip #	Description	Location	Total Airfare	13% Co2 Offset	Total Budget
1	American Public Works Association	New Orleans, LA	\$ 448	\$ 58	\$ 506

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521050	Non-Air Travel	\$ 450	\$ 450	\$ 450			\$ 450

Trip #	Description	Location	Cost	Count	Total Budget
1	American Public Works Association	New Orleans, LA	\$ 450	1.00	\$ 450

Urban Forestry
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
522000	Training	\$ 62,278	\$ 62,278	\$ 62,278			\$ 62,278

FY 2020-21	Description
300	Pesticide Applicator's Professional Association
15,696	Bay Friendly Landscape and Irrigation Training
950	Certified Landscape Irrigation Auditor
1,000	Stretching & Heavy Lifting Safety
360	Asbestos Contractor and Supervisor
1,972	CPR, First Aid, Blood borne Pathogens, AED
42,000	Cement Mason Apprenticeship Training

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
524010	Membership Fees	\$ 300	\$ 300	\$ 300			\$ 300

Pesticide Applicator's Professional Association.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527000	Professional Services	\$ 2,498	\$ 2,498	\$ 2,498			\$ 2,498

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 20,584	\$ 20,584	\$ 20,584			\$ 20,584

FY 2019-20	FY 2020-21	FY 2021-22	Description
4,880	4,880	4,880	Rental and Maintenance
1,800	1,800	1,800	Postage, outside printing, and photographic services
13,904	13,904	13,904	Subscriptions and employee telephone reimbursements

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
538000	Community Organizations	\$ 240,000	\$ 240,000	\$ 240,000			\$ 240,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
240,000	240,000	240,000	Summer Youth Grant - One hundred youth will work with BUF for six weeks learning valuable horticultural skills and helping to clean medians and other green spaces around the city.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 201,230	\$ 201,230	\$ 201,230			\$ 201,230

FY 2019-20	FY 2020-21	FY 2021-22	Description
4,000	4,000	4,000	New environmental regulations require purchase of shop vacuums to prevent demolition debris runoff from entering street gutters.
195,525	195,525	195,525	Protective clothing, safety gear, small hand tools, power tools, and related supplies.
7,000	1,705	1,705	GPS: Purchase and installation of 1 new unit @ \$275 each; Removal and installation of 11 replacement units @ \$105 each and telemetry unit @ \$25 each

Urban Forestry
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
549210	Data Processing Supplies	\$ 1,169	\$ 1,169	\$ 1,169			\$ 1,169

FY 2019-20	FY 2020-21	FY 2021-22	Description
1,169	1,169	1,169	Printer and fax cartridges and other computer supplies and desktop computers

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
560000	Equipment Purchases	\$ 245,746	\$ 343,766	\$ 343,766			\$ -

Equipment No.	Quantity	Unit Cost	Total	Description
PW2104N	1	73,100	73,100	1 Ton F350 Utility bed with racks
PW2105R	1	270,666	270,666	Cement mixer Bridgemaster 9 yard

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581067	DPW-Building Repair	\$ 41,816	\$ 41,816	\$ 41,816			\$ 41,816

Maintenance and repair services. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581072	DPW-GIS Mapping	\$ 3,500	\$ 3,500	\$ 3,500			\$ 3,500

To update and maintain the Geographic Information Services (GIS) Base map layers and related data in concert with other departments to ensure data integrity, accuracy, and delivery; to process requests to perform data cleanup; to perform conversion of data between platforms; to generate maps, tables, and reports in response to users' request; to develop inter-departmental interfaces for access to GIS data layers; to provide GIS technical assistance and training to users; to identify opportunities for improving GIS data and access through automation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581210	TIS-ISD Infrastructure	\$ 88,089	\$ 87,046	\$ 87,046			\$ 87,046

Services for the radio communication infrastructure. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581350	Emergency Communication	\$ -	\$ -	\$ 14,841			\$ 14,841

Radio Replacement share per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581360	TIS-Telephone	\$ 69,208	\$ 38,702	\$ 38,702			\$ 38,702

As per performing department's recommendation.

Urban Forestry
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581370	Dept. Environment	\$ 28,139	\$ 28,139	\$ 29,169			\$ 30,044

The Integrated Pest Management (IPM) Program is a valuable program with the goal of making significant, measurable reductions in pesticide hazards on City properties, while maintaining high standards in pest management.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581490	HR Health & Safety	\$ 10,152	\$ 10,152	\$ 10,152			\$ 10,152

Mandatory drug/alcohol testing.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581520	SFGH-Medical Service	\$ 49,561	\$ 49,561	\$ 49,561			\$ 49,561

Health screening and testing are mandated for new employees. They are also necessary for current employees due to various on-the-job experiences. Medical exams include audiogram, respirator, TB, DMV, Hepatitis, and Tetanus.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581710	Auto Maint. Central Shops	\$ 1,112,247	\$ 1,159,384	\$ 1,159,384			\$ 1,159,384

Maintenance and leasing costs for vehicles. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581740	Fuel Central Shops	\$ 304,775	\$ 295,774	\$ 295,774			\$ 295,774

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581820	Reproduction	\$ 2,078	\$ 2,078	\$ 2,078			\$ 2,078

Printing and mail services. As per performing department's recommendation.

Street Environmental Services
All Funds Summary
Fiscal Year 2020-21

Account	Account Title	General Fund	Gas Tax Fund	IDS Fund	Overhead Fund	Solid Waste	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 16,076,471	\$ 1,927,076	\$ 3,727,536	\$ 761,606	\$ -	\$ -	\$ 6,375,946	\$ 28,868,635
505010	Temp Misc Regular Salaries	\$ 2,599,251	\$ 559,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,159,107
509010	Premium Pay - Misc	\$ 3,755	\$ 32,065	\$ -	\$ 2,414	\$ -	\$ -	\$ -	\$ 38,234
511010	Overtime - Scheduled Misc	\$ 1,428,750	\$ 130,380	\$ 900,000	\$ 8,658	\$ -	\$ -	\$ -	\$ 2,467,788
		\$ 20,108,227	\$ 2,649,377	\$ 4,627,536	\$ 772,678	\$ -	\$ -	\$ 6,375,946	\$ 34,533,764
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ -	\$ -	\$ 6,445,285	\$ 941,000	\$ -	\$ 7,386,285
		\$ -	\$ -	\$ -	\$ -	\$ 6,445,285	\$ 941,000	\$ -	\$ 7,386,285
513010	Retire City Misc	\$ 4,931,368	\$ 440,196	\$ 849,659	\$ 171,139	\$ -	\$ -	\$ -	\$ 6,392,362
514010	Social Security (Oasdi & Hi)	\$ 1,584,120	\$ 164,261	\$ 286,905	\$ 37,858	\$ -	\$ -	\$ -	\$ 2,073,144
514020	Social Sec-Medicare(HI Only)	\$ 371,331	\$ 38,417	\$ 67,102	\$ 11,205	\$ -	\$ -	\$ -	\$ 488,055
515010	Health Service-City Match	\$ 945,070	\$ 82,381	\$ 142,451	\$ 24,226	\$ -	\$ -	\$ -	\$ 1,194,128
515020	Retiree Health-Match-Prop B	\$ 430,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,464
515030	RetireeHlthCare-CityMatchPropC	\$ 198,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,670
515710	Dependent Coverage	\$ 2,517,666	\$ 285,201	\$ 457,075	\$ 63,428	\$ -	\$ -	\$ -	\$ 3,323,370
516010	Dental Coverage	\$ 303,780	\$ 32,934	\$ 53,200	\$ 7,926	\$ -	\$ -	\$ -	\$ 397,840
517010	Unemployment Insurance	\$ 54,298	\$ 7,156	\$ 12,498	\$ 2,086	\$ -	\$ -	\$ -	\$ 76,038
519110	Flexible Benefit Package	\$ (16,348)	\$ -	\$ -	\$ 20,180	\$ -	\$ -	\$ -	\$ 3,832
519120	Long Term Disability Insurance	\$ 60,908	\$ 7,535	\$ 14,325	\$ 521	\$ -	\$ -	\$ -	\$ 83,289
		\$ 11,381,327	\$ 1,058,081	\$ 1,883,215	\$ 338,569	\$ -	\$ -	\$ -	\$ 14,661,192
520100	Overhead Recovery	\$ -	\$ -	\$ -	\$ (8,964,041)	\$ -	\$ -	\$ (6,375,946)	\$ (15,339,987)
520190	Department Overhead	\$ 12,358,133	\$ 1,553,326	\$ 2,688,444	\$ -	\$ -	\$ -	\$ -	\$ 16,599,903
520290	Division Overhead	\$ 6,673,462	\$ 838,805	\$ 1,451,775	\$ -	\$ -	\$ -	\$ -	\$ 8,964,042
520990	Other Overhead Charges	\$ 4,798,072	\$ 529,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,328,017
		\$ 23,829,667	\$ 2,922,076	\$ 4,140,219	\$ (8,964,041)	\$ -	\$ -	\$ (6,375,946)	\$ 15,551,975
521030	Air Travel - Employees	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ 600
521050	Non-Air Travel - Employees	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ 600
522000	Training - Budget	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
527000	Prof & Specialized Svcs-Bdgt	\$ 723,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 873,000
535000	Other Current Expenses - Bdgt	\$ 738,674	\$ -	\$ -	\$ 52,744	\$ -	\$ -	\$ -	\$ 791,418
535960	Software Licensing Fees	\$ -	\$ -	\$ -	\$ 63,985	\$ -	\$ -	\$ -	\$ 63,985
		\$ 1,461,674	\$ -	\$ -	\$ 127,929	\$ 150,000	\$ -	\$ -	\$ 1,739,603
538000	CBO Services - Budget	\$ 9,535,241	\$ -	\$ -	\$ -	\$ 1,325,000	\$ -	\$ -	\$ 10,860,241
		\$ 9,535,241	\$ -	\$ -	\$ -	\$ 1,325,000	\$ -	\$ -	\$ 10,860,241
540000	Materials & Supplies-Budget	\$ 749,400	\$ 449,219	\$ -	\$ 58,550	\$ 840,000	\$ -	\$ -	\$ 2,097,169
549210	Data Processing Supplies	\$ -	\$ 5,500	\$ -	\$ 2,794	\$ -	\$ -	\$ -	\$ 8,294
		\$ 749,400	\$ 454,719	\$ -	\$ 61,344	\$ 840,000	\$ -	\$ -	\$ 2,105,463
560000	Equipment Purchase-Budget	\$ 1,482,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,040
		\$ 1,482,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,040
581013	GF-PUC-Ueb	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
581050	GF-Arts Commission	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
581051	GF-PUC-Light Heat & Power	\$ -	\$ -	\$ -	\$ 8,729	\$ -	\$ -	\$ -	\$ 8,729
581067	Sr-DPW-Building Repair	\$ 165,845	\$ 99,398	\$ -	\$ 106,698	\$ -	\$ -	\$ -	\$ 371,941
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500
581077	Sr-CWP-Clean Water Department	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
581078	Sr-DPW-Street Repair	\$ -	\$ 23,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,510
581210	DT Technology Infrastructure	\$ 189,523	\$ -	\$ -	\$ 499,905	\$ -	\$ -	\$ -	\$ 689,428
581350	GF-Emergency Communications	\$ -	\$ -	\$ -	\$ 48,762	\$ -	\$ -	\$ -	\$ 48,762
581360	DT Telecommunications Services	\$ 10,168	\$ -	\$ -	\$ 136,797	\$ -	\$ -	\$ -	\$ 146,965
581490	GF-HR-Drug Testing	\$ -	\$ -	\$ -	\$ 35,427	\$ -	\$ -	\$ -	\$ 35,427
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ -	\$ 81,630	\$ -	\$ -	\$ -	\$ 81,630
581710	Is-Purch-Centr Shop-AutoMaint	\$ 87,500	\$ -	\$ -	\$ 4,481,499	\$ -	\$ -	\$ -	\$ 4,568,999
581740	Is-Purch-Centr Shop-FuelStock	\$ -	\$ -	\$ -	\$ 1,199,793	\$ -	\$ -	\$ -	\$ 1,199,793
581770	GF-Parking & Traffic	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ -	\$ 39,980	\$ -	\$ -	\$ -	\$ 39,980
581830	GF-Police Security	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
581930	GF-Sheriff	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
		\$ 728,036	\$ 127,908	\$ -	\$ 6,670,720	\$ -	\$ -	\$ -	\$ 7,526,664
598040	Designated For General Reserve	\$ -	\$ -	\$ -	\$ 992,801	\$ -	\$ -	\$ -	\$ 992,801
		\$ -	\$ -	\$ -	\$ 992,801	\$ -	\$ -	\$ -	\$ 992,801
		\$ 69,275,612	\$ 7,212,161	\$ 10,650,970	\$ -	\$ 8,760,285	\$ 941,000	\$ -	\$ 96,840,028

Street Environmental Services
All Funds Summary
Fiscal Year 2021-22

Account	Account Title	General Fund	Gas Tax Fund	IDS Fund	Overhead Fund	Solid Waste	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 16,686,531	\$ 1,993,378	\$ 3,858,631	\$ 787,947	\$ -	\$ -	\$ 6,550,996	\$ 29,877,483
505010	Temp Misc Regular Salaries	\$ 2,599,251	\$ 559,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,159,107
509010	Premium Pay - Misc	\$ 3,755	\$ 32,065	\$ -	\$ 2,414	\$ -	\$ -	\$ -	\$ 38,234
511010	Overtime - Scheduled Misc	\$ 1,428,750	\$ 130,380	\$ 900,000	\$ 8,658	\$ -	\$ -	\$ -	\$ 2,467,788
		\$ 20,718,287	\$ 2,715,679	\$ 4,758,631	\$ 799,019	\$ -	\$ -	\$ 6,550,996	\$ 35,542,612
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ -	\$ -	\$ 6,445,285	\$ 941,000	\$ -	\$ 7,386,285
		\$ -	\$ -	\$ -	\$ -	\$ 6,445,285	\$ 941,000	\$ -	\$ 7,386,285
513010	Retire City Misc	\$ 4,781,515	\$ 426,490	\$ 823,692	\$ 165,654	\$ -	\$ -	\$ -	\$ 6,197,351
514010	Social Security (Oasdi & Hi)	\$ 1,631,073	\$ 168,372	\$ 295,035	\$ 39,172	\$ -	\$ -	\$ -	\$ 2,133,652
514020	Social Sec-Medicare(HI Only)	\$ 382,323	\$ 39,379	\$ 68,996	\$ 11,585	\$ -	\$ -	\$ -	\$ 502,283
515010	Health Service-City Match	\$ 1,000,071	\$ 87,162	\$ 150,715	\$ 25,634	\$ -	\$ -	\$ -	\$ 1,263,582
515020	Retiree Health-Match-Prop B	\$ 485,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,344
515030	RetireeHlthCare-CityMatchPropC	\$ 177,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,134
515710	Dependent Coverage	\$ 2,664,450	\$ 301,739	\$ 483,578	\$ 67,106	\$ -	\$ -	\$ -	\$ 3,516,873
516010	Dental Coverage	\$ 309,959	\$ 33,595	\$ 54,266	\$ 8,086	\$ -	\$ -	\$ -	\$ 405,906
517010	Unemployment Insurance	\$ 55,939	\$ 7,334	\$ 12,850	\$ 2,157	\$ -	\$ -	\$ -	\$ 78,280
519110	Flexible Benefit Package	\$ (16,961)	\$ -	\$ -	\$ 21,352	\$ -	\$ -	\$ -	\$ 4,391
519120	Long Term Disability Insurance	\$ 63,205	\$ 7,793	\$ 14,823	\$ 538	\$ -	\$ -	\$ -	\$ 86,359
		\$ 11,534,052	\$ 1,071,864	\$ 1,903,955	\$ 341,284	\$ -	\$ -	\$ -	\$ 14,851,155
520100	Overhead Recovery	\$ -	\$ -	\$ -	\$ (9,061,187)	\$ -	\$ -	\$ (6,550,996)	\$ (15,612,183)
520190	Department Overhead	\$ 12,911,158	\$ 1,617,170	\$ 2,791,272	\$ -	\$ -	\$ -	\$ -	\$ 17,319,600
520290	Division Overhead	\$ 6,754,799	\$ 846,064	\$ 1,460,325	\$ -	\$ -	\$ -	\$ -	\$ 9,061,188
520990	Other Overhead Charges	\$ 4,930,097	\$ 544,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,474,537
		\$ 24,596,054	\$ 3,007,674	\$ 4,251,597	\$ (9,061,187)	\$ -	\$ -	\$ (6,550,996)	\$ 16,243,142
521030	Air Travel - Employees	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ 600
521050	Non-Air Travel - Employees	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ 600
522000	Training - Budget	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
527000	Prof & Specialized Svcs-Bdgt	\$ 723,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 873,000
535000	Other Current Expenses - Bdgt	\$ 738,674	\$ -	\$ -	\$ 52,744	\$ -	\$ -	\$ -	\$ 791,418
535960	Software Licensing Fees	\$ -	\$ -	\$ -	\$ 63,985	\$ -	\$ -	\$ -	\$ 63,985
		\$ 1,461,674	\$ -	\$ -	\$ 127,929	\$ 150,000	\$ -	\$ -	\$ 1,739,603
538000	CBO Services - Budget	\$ 9,535,241	\$ -	\$ -	\$ -	\$ 1,325,000	\$ -	\$ -	\$ 10,860,241
		\$ 9,535,241	\$ -	\$ -	\$ -	\$ 1,325,000	\$ -	\$ -	\$ 10,860,241
540000	Materials & Supplies-Budget	\$ 749,400	\$ 449,219	\$ -	\$ 58,550	\$ 840,000	\$ -	\$ -	\$ 2,097,169
549210	Data Processing Supplies	\$ -	\$ 5,500	\$ -	\$ 2,794	\$ -	\$ -	\$ -	\$ 8,294
		\$ 749,400	\$ 454,719	\$ -	\$ 61,344	\$ 840,000	\$ -	\$ -	\$ 2,105,463
581013	GF-PUC-Ueb	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
581050	GF-Arts Commission	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
581051	GF-PUC-Light Heat & Power	\$ -	\$ -	\$ -	\$ 8,729	\$ -	\$ -	\$ -	\$ 8,729
581067	Sr-DPW-Building Repair	\$ 165,845	\$ 99,398	\$ -	\$ 106,698	\$ -	\$ -	\$ -	\$ 371,941
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500
581077	Sr-CWP-Clean Water Department	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
581078	Sr-DPW-Street Repair	\$ -	\$ 23,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,510
581210	DT Technology Infrastructure	\$ 189,523	\$ -	\$ -	\$ 499,905	\$ -	\$ -	\$ -	\$ 689,428
581350	GF-Emergency Communications	\$ -	\$ -	\$ -	\$ 48,762	\$ -	\$ -	\$ -	\$ 48,762
581360	DT Telecommunications Services	\$ 10,168	\$ -	\$ -	\$ 136,797	\$ -	\$ -	\$ -	\$ 146,965
581490	GF-HR-Drug Testing	\$ -	\$ -	\$ -	\$ 35,427	\$ -	\$ -	\$ -	\$ 35,427
581520	EF-SFGH-Medical Service	\$ -	\$ -	\$ -	\$ 81,630	\$ -	\$ -	\$ -	\$ 81,630
581710	Is-Purch-CentrI Shop-AutoMaint	\$ 87,500	\$ -	\$ -	\$ 4,481,499	\$ -	\$ -	\$ -	\$ 4,568,999
581740	Is-Purch-CentrI Shop-FuelStock	\$ -	\$ -	\$ -	\$ 1,199,793	\$ -	\$ -	\$ -	\$ 1,199,793
581770	GF-Parking & Traffic	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ -	\$ 39,980	\$ -	\$ -	\$ -	\$ 39,980
581830	GF-Police Security	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
581930	GF-Sheriff	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
		\$ 728,036	\$ 127,908	\$ -	\$ 6,670,720	\$ -	\$ -	\$ -	\$ 7,526,664
598040	Designated For General Reserve	\$ -	\$ -	\$ -	\$ 1,060,892	\$ -	\$ -	\$ -	\$ 1,060,892
		\$ -	\$ -	\$ -	\$ 1,060,892	\$ -	\$ -	\$ -	\$ 1,060,892
		\$ 69,322,744	\$ 7,377,844	\$ 10,914,183	\$ 1	\$ 8,760,285	\$ 941,000	\$ -	\$ 97,316,057

Street Environmental Services
Position Summary
Fiscal Year 2020-21

Job Class ID	Job Class Title	10010	10010	10040	10040	13920	13920	12769	12769	Total FTE	Total Amount
		General Fund FTE	General Fund Amount	IDS Fund FTE	IDS Fund Amount	Overhead Fund FTE	Overhead Fund Amount	Gas Tax Fund FTE	Gas Tax Fund Amount		
0922	Manager I	2.00	\$ 285,716	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 285,716
0932	Manager IV	-	\$ -	-	\$ -	3.00	\$ 532,557	-	\$ -	3.00	\$ 532,557
0933	Manager V	1.00	\$ 191,480	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 191,480
0942	Manager VII	-	\$ -	-	\$ -	1.00	\$ 220,153	-	\$ -	1.00	\$ 220,153
1310	Public Relations Assistant	1.00	\$ 73,563	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 73,563
1312	Public Information Officer	-	\$ -	8.00	\$ 779,880	-	\$ -	-	\$ -	8.00	\$ 779,880
1314	Public Relations Officer	1.00	\$ 116,198	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 116,198
1406	Senior Clerk	-	\$ -	-	\$ -	1.00	\$ 67,791	-	\$ -	1.00	\$ 67,791
1634	Principal Account Clerk	-	\$ -	-	\$ -	1.00	\$ 91,659	-	\$ -	1.00	\$ 91,659
1704	Communications Dispatcher I	-	\$ -	2.00	\$ 144,281	-	\$ -	-	\$ -	2.00	\$ 144,281
1704	Communications Dispatcher I	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
1704	Communications Dispatcher I	8.00	\$ 577,124	-	\$ -	-	\$ -	-	\$ -	8.00	\$ 577,124
1820	Junior Administrative Analyst	1.00	\$ 80,329	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 80,329
1822	Administrative Analyst	1.00	\$ 105,647	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 105,647
1823	Senior Administrative Analyst	1.00	\$ 123,098	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 123,098
1840	Junior Management Assistant	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
1842	Management Assistant	2.00	\$ 194,433	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 194,433
2917	Program Support Analyst	-	\$ -	2.00	\$ 253,069	-	\$ -	1.00	\$ 126,535	3.00	\$ 379,604
2917	Program Support Analyst	4.00	\$ 506,138	-	\$ -	-	\$ -	-	\$ -	4.00	\$ 506,138
7215	General Laborer Supervisor I	-	\$ -	1.00	\$ 87,041	-	\$ -	5.00	\$ 435,206	6.00	\$ 522,247
7215	General Laborer Supervisor I	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
7215	General Laborer Supervisor I	29.00	\$ 2,524,193	-	\$ -	-	\$ -	-	\$ -	29.00	\$ 2,524,193
7281	Street Environmental Svcs Operations Supervisor	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 117,245	1.00	\$ 117,245
7281	Street Environmental Svcs Operations Supervisor	13.00	\$ 1,524,187	-	\$ -	-	\$ -	-	\$ -	13.00	\$ 1,524,187
7355	Truck Driver	-	\$ -	15.00	\$ 1,483,620	-	\$ -	12.00	\$ 1,186,895	27.00	\$ 2,670,515
7355	Truck Driver	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
7355	Truck Driver	-	\$ -	1.00	\$ 98,908	-	\$ -	-	\$ -	1.00	\$ 98,908
7355	Truck Driver	-	\$ -	1.00	\$ 98,908	-	\$ -	-	\$ -	1.00	\$ 98,908
7355	Truck Driver	21.00	\$ 2,077,067	-	\$ -	-	\$ -	-	\$ -	21.00	\$ 2,077,067
7501	Environmental Service Worker	-	\$ -	5.00	\$ 308,886	-	\$ -	-	\$ -	5.00	\$ 308,886
7501	Environmental Service Worker	14.00	\$ 864,881	-	\$ -	-	\$ -	-	\$ -	14.00	\$ 864,881
7501	Environmental Service Worker	(14.00)	\$ (864,878)	-	\$ -	-	\$ -	-	\$ -	(14.00)	\$ (864,878)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (61,777)	-	\$ -	-	\$ -	(1.00)	\$ (61,777)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (61,777)	-	\$ -	-	\$ -	(1.00)	\$ (61,777)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (61,777)	-	\$ -	-	\$ -	(1.00)	\$ (61,777)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (61,777)	-	\$ -	-	\$ -	(1.00)	\$ (61,777)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (61,777)	-	\$ -	-	\$ -	(1.00)	\$ (61,777)
7514	General Laborer	-	\$ -	14.00	\$ 1,079,127	-	\$ -	6.00	\$ 462,483	20.00	\$ 1,541,610
7514	General Laborer	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
7514	General Laborer	155.50	\$ 11,986,025	-	\$ -	-	\$ -	-	\$ -	155.50	\$ 11,986,025
7514	General Laborer	14.00	\$ 1,079,134	-	\$ -	-	\$ -	-	\$ -	14.00	\$ 1,986,025
7514	General Laborer	-	\$ -	1.00	\$ 77,081	-	\$ -	-	\$ -	1.00	\$ 77,081
7514	General Laborer	-	\$ -	1.00	\$ 77,081	-	\$ -	-	\$ -	1.00	\$ 77,081
7514	General Laborer	-	\$ -	1.00	\$ 77,081	-	\$ -	-	\$ -	1.00	\$ 77,081
7514	General Laborer	-	\$ -	1.00	\$ 77,081	-	\$ -	-	\$ -	1.00	\$ 77,081
7514	General Laborer	-	\$ -	1.00	\$ 77,081	-	\$ -	-	\$ -	1.00	\$ 77,081
9922	Public Service Aide - Associate To Professionals	1.00	\$ 49,910	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 49,910
9991	One Day Adjustment - Misc	-	\$ (21,076)	-	\$ 13,267	-	\$ 2,927	-	\$ 7,406	-	\$ 2,524
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 381	-	\$ -	-	\$ -	-	\$ 381
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 381	-	\$ -	-	\$ -	-	\$ 381
9991	One Day Adjustment - Misc	-	\$ 82,048	-	\$ -	-	\$ -	-	\$ -	-	\$ 82,048
9991	One Day Adjustment - Misc	-	\$ 826	-	\$ 295	-	\$ -	-	\$ -	-	\$ 59
9993	Attrition Savings - Miscellaneous	(5.92)	\$ (647,807)	(7.92)	\$ (697,028)	-	\$ -	(0.01)	\$ (1,216)	(13.85)	\$ (1,346,051)
9995	Positions Not Detailed - Miscellaneous	-	\$ 174,658	-	\$ -	-	\$ -	-	\$ -	-	\$ 174,658
9996	Estimated Project Funding - Misc	-	\$ (4,748,302)	-	\$ -	-	\$ (153,481)	-	\$ (402,516)	-	\$ (5,304,299)
OVER	Overtime - Miscellaneous	-	\$ 1,428,750	-	\$ 900,000	-	\$ 8,658	-	\$ 130,380	-	\$ 2,467,788
PREM	Premium Pay - Miscellaneous	-	\$ 3,755	-	\$ -	-	\$ 2,414	-	\$ 32,065	-	\$ 38,234
STEP	Step Adjustments, Miscellaneous	-	\$ (258,121)	-	\$ -	-	\$ -	-	\$ (4,962)	-	\$ (263,083)
TEMP	Temporary - Miscellaneous	23.77	\$ 2,599,251	-	\$ -	-	\$ -	5.12	\$ 559,856	28.89	\$ 3,159,107
		273.35	\$ 20,108,227	41.08	\$ 4,627,536	6.00	\$ 772,678	30.11	\$ 2,649,377	350.54	\$ 28,157,818

Street Environmental Services
Position Summary
Fiscal Year 2021-22

Job Class ID	Job Class Title	10010 General Fund FTE	10010 General Fund Amount	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	12769 Gas Tax Fund FTE	12769 Gas Tax Fund Amount	Total FTE	Total Amount
0922	Manager I	2.00	\$ 295,765	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 295,765
0932	Manager IV	-	\$ -	-	\$ -	3.00	\$ 551,286	-	\$ -	3.00	\$ 551,286
0933	Manager V	1.00	\$ 198,214	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 198,214
0942	Manager VII	-	\$ -	-	\$ -	1.00	\$ 227,896	-	\$ -	1.00	\$ 227,896
1310	Public Relations Assistant	1.00	\$ 76,151	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 76,151
1312	Public Information Officer	-	\$ -	8.00	\$ 807,308	-	\$ -	-	\$ -	8.00	\$ 807,308
1314	Public Relations Officer	1.00	\$ 120,284	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 120,284
1406	Senior Clerk	-	\$ -	-	\$ -	1.00	\$ 70,176	-	\$ -	1.00	\$ 70,176
1634	Principal Account Clerk	-	\$ -	-	\$ -	1.00	\$ 94,883	-	\$ -	1.00	\$ 94,883
1704	Communications Dispatcher I	-	\$ -	2.00	\$ 149,355	-	\$ -	-	\$ -	2.00	\$ 149,355
1704	Communications Dispatcher I	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
1704	Communications Dispatcher I	8.00	\$ 597,421	-	\$ -	-	\$ -	-	\$ -	8.00	\$ 597,421
1820	Junior Administrative Analyst	1.00	\$ 83,154	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 83,154
1822	Administrative Analyst	1.00	\$ 109,362	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 109,362
1823	Senior Administrative Analyst	1.00	\$ 127,427	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 127,427
1840	Junior Management Assistant	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
1842	Management Assistant	2.00	\$ 201,271	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 201,271
2917	Program Support Analyst	-	\$ -	2.00	\$ 261,969	-	\$ -	1.00	\$ 130,985	3.00	\$ 392,954
2917	Program Support Analyst	4.00	\$ 523,939	-	\$ -	-	\$ -	-	\$ -	4.00	\$ 523,939
7215	General Laborer Supervisor I	-	\$ -	1.00	\$ 90,103	-	\$ -	5.00	\$ 450,512	6.00	\$ 540,615
7215	General Laborer Supervisor I	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
7215	General Laborer Supervisor I	29.00	\$ 2,612,969	-	\$ -	-	\$ -	-	\$ -	29.00	\$ 2,612,969
7281	Street Environmental Svcs Operations Supervisor	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 121,369	1.00	\$ 121,369
7281	Street Environmental Svcs Operations Supervisor	13.00	\$ 1,577,792	-	\$ -	-	\$ -	-	\$ -	13.00	\$ 1,577,792
7355	Truck Driver	-	\$ -	15.00	\$ 1,535,798	-	\$ -	12.00	\$ 1,228,639	27.00	\$ 2,764,437
7355	Truck Driver	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
7355	Truck Driver	-	\$ -	1.00	\$ 102,387	-	\$ -	-	\$ -	1.00	\$ 102,387
7355	Truck Driver	-	\$ -	1.00	\$ 102,387	-	\$ -	-	\$ -	1.00	\$ 102,387
7355	Truck Driver	21.00	\$ 2,150,117	-	\$ -	-	\$ -	-	\$ -	21.00	\$ 2,150,117
7501	Environmental Service Worker	-	\$ -	5.00	\$ 319,749	-	\$ -	-	\$ -	5.00	\$ 319,749
7501	Environmental Service Worker	14.00	\$ 895,298	-	\$ -	-	\$ -	-	\$ -	14.00	\$ 895,298
7501	Environmental Service Worker	(14.00)	\$ (895,300)	-	\$ -	-	\$ -	-	\$ -	(14.00)	\$ (895,300)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (63,950)	-	\$ -	-	\$ -	(1.00)	\$ (63,950)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (63,950)	-	\$ -	-	\$ -	(1.00)	\$ (63,950)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (63,950)	-	\$ -	-	\$ -	(1.00)	\$ (63,950)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (63,950)	-	\$ -	-	\$ -	(1.00)	\$ (63,950)
7501	Environmental Service Worker	-	\$ -	(1.00)	\$ (63,950)	-	\$ -	-	\$ -	(1.00)	\$ (63,950)
7514	General Laborer	-	\$ -	14.00	\$ 1,117,080	-	\$ -	6.00	\$ 478,749	20.00	\$ 1,595,829
7514	General Laborer	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
7514	General Laborer	155.50	\$ 12,407,573	-	\$ -	-	\$ -	-	\$ -	155.50	\$ 12,407,573
7514	General Laborer	14.00	\$ 1,117,088	-	\$ -	-	\$ -	-	\$ -	14.00	\$ 1,117,088
7514	General Laborer	-	\$ -	1.00	\$ 79,792	-	\$ -	-	\$ -	1.00	\$ 79,792
7514	General Laborer	-	\$ -	1.00	\$ 79,792	-	\$ -	-	\$ -	1.00	\$ 79,792
7514	General Laborer	-	\$ -	1.00	\$ 79,792	-	\$ -	-	\$ -	1.00	\$ 79,792
7514	General Laborer	-	\$ -	1.00	\$ 79,792	-	\$ -	-	\$ -	1.00	\$ 79,792
7514	General Laborer	-	\$ -	1.00	\$ 79,792	-	\$ -	-	\$ -	1.00	\$ 79,792
9922	Public Service Aide - Associate To Professionals	1.00	\$ 51,666	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 51,666
9991	One Day Adjustment - Misc	-	\$ (21,645)	-	\$ 13,734	-	\$ 3,027	-	\$ 7,660	-	\$ 2,776
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 394	-	\$ -	-	\$ -	-	\$ 394
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 394	-	\$ -	-	\$ -	-	\$ 394
9991	One Day Adjustment - Misc	-	\$ 84,932	-	\$ -	-	\$ -	-	\$ -	-	\$ 84,932
9991	One Day Adjustment - Misc	-	\$ 854	-	\$ 305	-	\$ -	-	\$ -	-	\$ 1,159
9993	Attrition Savings - Miscellaneous	(5.86)	\$ (663,396)	(7.92)	\$ (721,542)	-	\$ -	(0.01)	\$ (1,259)	(13.79)	\$ (1,386,197)
9995	Positions Not Detailed - Miscellaneous	-	\$ 178,807	-	\$ -	-	\$ -	-	\$ -	-	\$ 178,807
9996	Estimated Project Funding - Misc	-	\$ (4,878,958)	-	\$ -	-	\$ (159,321)	-	\$ (418,141)	-	\$ (5,456,420)
OVER	Overtime - Miscellaneous	-	\$ 1,428,750	-	\$ 900,000	-	\$ 8,658	-	\$ 130,380	-	\$ 2,467,788
PREM	Premium Pay - Miscellaneous	-	\$ 3,755	-	\$ -	-	\$ 2,414	-	\$ 32,065	-	\$ 38,234
STEP	Step Adjustments, Miscellaneous	-	\$ (264,254)	-	\$ -	-	\$ -	-	\$ (5,136)	-	\$ (269,390)
TEMP	Temporary - Miscellaneous	22.96	\$ 2,599,251	-	\$ -	-	\$ -	4.95	\$ 559,856	27.91	\$ 3,159,107
		272.60	\$ 20,718,287	41.08	\$ 4,758,631	6.00	\$ 799,019	29.94	\$ 2,715,679	349.62	\$ 28,991,616

Street Environmental Services
Fund Summary
General Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 20,086,774	\$ 20,943,784	\$ 16,044,962	\$ (4,898,822)	\$ 16,654,156	\$ 609,194
505010	Temp Misc Regular Salaries	\$ 2,599,251	\$ 2,599,251	\$ 2,599,251	\$ -	\$ 2,599,251	\$ -
509010	Premium Pay - Misc	\$ 3,755	\$ 3,755	\$ 3,755	\$ -	\$ 3,755	\$ -
511010	Overtime - Scheduled Misc	\$ 1,428,750	\$ 1,428,750	\$ 1,428,750	\$ -	\$ 1,428,750	\$ -
		\$ 24,118,530	\$ 24,975,540	\$ 20,076,718	\$ (4,898,822)	\$ 20,685,912	\$ 609,194
513010	Retire City Misc	\$ 4,231,034	\$ 4,815,353	\$ 4,931,369	\$ 116,016	\$ 4,781,515	\$ (149,854)
514010	Social Security (Oasdi & Hi)	\$ 1,492,475	\$ 1,544,932	\$ 1,584,120	\$ 39,188	\$ 1,631,073	\$ 46,953
514020	Social Sec-Medicare(HI Only)	\$ 349,720	\$ 362,144	\$ 371,331	\$ 9,187	\$ 382,323	\$ 10,992
515010	Health Service-City Match	\$ 894,715	\$ 947,949	\$ 945,070	\$ (2,879)	\$ 1,000,072	\$ 55,002
515020	Retiree Health-Match-Prop B	\$ 398,640	\$ 430,464	\$ 430,464	\$ -	\$ 485,344	\$ 54,880
515030	RetireeHlthCare-CityMatchPropC	\$ 196,753	\$ 198,670	\$ 198,670	\$ -	\$ 177,134	\$ (21,536)
515710	Dependent Coverage	\$ 2,373,941	\$ 2,546,886	\$ 2,517,667	\$ (29,219)	\$ 2,664,050	\$ 146,783
516010	Dental Coverage	\$ 304,343	\$ 306,727	\$ 303,781	\$ (2,946)	\$ 309,959	\$ 6,178
517010	Unemployment Insurance	\$ 65,123	\$ 67,433	\$ 67,167	\$ (266)	\$ 69,165	\$ 1,998
519110	Flexible Benefit Package	\$ 13,040	\$ 14,884	\$ (16,348)	\$ (31,232)	\$ (16,961)	\$ (613)
519120	Long Term Disability Insurance	\$ 76,793	\$ 79,963	\$ 79,545	\$ (418)	\$ 82,355	\$ 2,810
		\$ 10,396,577	\$ 11,315,405	\$ 11,412,836	\$ 97,431	\$ 11,566,429	\$ 153,593
520190	Department Overhead	\$ 11,879,499	\$ 11,880,410	\$ 12,358,132	\$ 477,722	\$ 12,911,158	\$ 553,026
520290	Division Overhead	\$ 6,488,169	\$ 6,495,247	\$ 6,673,461	\$ 178,214	\$ 6,754,799	\$ 81,338
520990	520990 Other Overhead Charges	\$ -	\$ -	\$ 4,798,072	\$ 4,798,072	\$ 4,930,098	\$ 132,026
		\$ 18,367,668	\$ 18,375,657	\$ 23,829,665	\$ 5,454,008	\$ 24,596,055	\$ 766,390
527000	Prof & Specialized Svcs-Bdgt	\$ 723,000	\$ 723,000	\$ 723,000	\$ -	\$ 723,000	\$ -
535000	Other Current Expenses - Bdgt	\$ 738,674	\$ 738,674	\$ 738,674	\$ -	\$ 738,674	\$ -
		\$ 1,461,674	\$ 1,461,674	\$ 1,461,674	\$ -	\$ 1,461,674	\$ -
538000	CBO Services - Budget	\$ 9,584,895	\$ 9,898,241	\$ 9,535,241	\$ (363,000)	\$ 9,535,241	\$ -
		\$ 9,584,895	\$ 9,898,241	\$ 9,535,241	\$ (363,000)	\$ 9,535,241	\$ -
540000	Materials & Supplies-Budget	\$ 749,400	\$ 749,400	\$ 749,400	\$ -	\$ 749,400	\$ -
		\$ 749,400	\$ 749,400	\$ 749,400	\$ -	\$ 749,400	\$ -
560000	Equipment Purchase-Budget	\$ 1,541,320	\$ 1,482,040	\$ 1,482,040	\$ -	\$ -	\$ (1,482,040)
		\$ 1,541,320	\$ 1,482,040	\$ 1,482,040	\$ -	\$ -	\$ (1,482,040)
581050	GF-Arts Commission	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -
581067	Sr-DPW-Building Repair	\$ 91,854	\$ 165,845	\$ 165,845	\$ -	\$ 165,845	\$ -
581077	Sr-CWP-Clean Water Department	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -
581210	DT Technology Infrastructure	\$ 191,794	\$ 189,523	\$ 189,523	\$ -	\$ 189,523	\$ -
581360	DT Telecommunications Services	\$ 18,183	\$ 10,168	\$ 10,168	\$ -	\$ 10,168	\$ -
581710	Is-Purch-Centr Shop-AutoMaint	\$ 87,500	\$ 87,500	\$ 87,500	\$ -	\$ 87,500	\$ -
581830	GF-Police Security	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -
581930	GF-Sheriff	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -
		\$ 664,331	\$ 728,036	\$ 728,036	\$ -	\$ 728,036	\$ -
		\$ 66,884,395	\$ 68,985,993	\$ 69,275,610	\$ 289,617	\$ 69,322,747	\$ 47,137

Street Environmental Services
Budget Line Item Summary
General Fund

Expenditure Budget

Description of Services:

Graffiti Removal program for both public and private property Citywide. Workfare crew supervision and administration for the Workfare program. Plazas and sidewalk cleaning for UN and Hallidie Plaza, Environmental Service Trainee Program, Mechanical sidewalk sweeping, Public service worker and Adopt-A-Street program, and supervision of the Sheriff's Work Alternative Cleaning program (SWAP) seven days per week.

Number of Permanent Positions:

General Funded permanent budgeted FTE positions total: 255.50
 Total increase (decrease) of budgeted FTE positions of: -

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
14.00	7501	Environmental Service Worker	7514	General Laborer	1127469-82

1127469-82-7501-Environmental Service Worker

Substitution Justification	Provides option to hire apprentice or journeyman level candidates to support street environmental operations.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 20,086,774	\$ 20,943,784	\$ 16,076,471			\$ 16,686,531

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 2,599,251	\$ 2,599,251	\$ 2,599,251			\$ 2,599,251

Classification	Total	Temporary Pay Purpose
7514	259,925	As needed labor
7355	77,978	
7501	129,963	
9922	51,985	
9916	2,079,401	Community Corridors Program

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 3,755	\$ 3,755	\$ 3,755			\$ 3,755

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Subtotal	Premium Pay Type
7514, 7215, 7355	Various	3,755	Night shift, swing shift, and equipment premiums

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 1,428,750	\$ 1,428,750	\$ 1,428,750			\$ 1,428,750

Classification	Hourly Rate	Hours	Subtotal	Purpose
0932	128.51	222	28,575	Overtime funds for essential services on weekends and holidays as follows: backfill supervision for scheduled 7 day/work for SWAP crews; community cleanups; "graffiti paint-outs"; and cleaning and removing debris from the city's heavily used plazas. This work can be performed more efficiently utilizing existing employees on an overtime basis than by hiring additional employees to cover weekend assignments.
7215	63.01	4,535	285,750	
7281	84.88	1,683	142,875	
7514	55.80	12,290	685,800	
7501	44.72	3,195	142,875	
7355	71.60	1,995	142,875	

Street Environmental Services
Budget Line Item Summary
General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 10,396,577	\$ 11,315,405	\$ 11,381,327			\$ 11,534,052

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 11,879,499	\$ 11,880,410	\$ 12,358,133			\$ 12,911,158

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 6,488,169	\$ 6,495,247	\$ 6,673,462			\$ 6,754,799

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520990	Other Overhead Charges	\$ -	\$ -	\$ 4,798,072			\$ 4,930,097

Account		FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
527000	Professional Services	\$ 723,000	\$ 723,000	\$ 723,000			\$ 723,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
121,000	121,000	121,000	As-Needed Cleaning Contract to support SES and BUF in providing services on both private and public property.
37,000	37,000	37,000	As-Needed Abatement of private property
75,000	75,000	75,000	Data collection for Prop C inspections
50,000	50,000	50,000	Barricade set-up
130,000	130,000	130,000	For D4 Steam Cleaning
35,000	35,000	35,000	For D9 Mission/Geneva graffiti abatement and sidewalk cleaning
100,000	100,000	100,000	For D2 Commercial Corridors cleaning
100,000	100,000	100,000	For D2 Commercial Corridors cleaning (Chestnut, Union and Fillmore Streets)
50,000	50,000	50,000	Buchanan St. Corridor cleaning: For D2 accelerated street and sidewalk cleaning schedule
25,000	25,000	25,000	Goat Herd Contract for city grazing

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 738,674	\$ 738,674	\$ 738,674			\$ 738,674

FY 2019-20	FY 2020-21	FY 2021-22	Description
101,000	101,000	101,000	Funds for Apprentice training program
25,000	25,000	25,000	Tenderloin Community Benefit District and the Dogpatch Potrero Green Benefit District
25,000	25,000	25,000	Services the bureau will be reimbursed, such as parades, street fairs, races, etc.
585,674	585,674	585,674	Pit Stop Program – (11) Temporary Toilets, Servicing
2,000	2,000	2,000	For hearing officer for citation appeal hearings

Street Environmental Services
Budget Line Item Summary
General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
538000	Community Organizations	\$ 9,584,895	\$ 9,898,241	\$ 9,535,241			\$ 9,535,241

FY 2019-20	FY 2020-21	FY 2021-22	Description
1,250,000	1,250,000	1,250,000	Community Corridors Pre-Apprenticeship Program
3,169,175	3,169,175	3,169,175	Pit Stop Pre-Apprenticeship Program
2,297,720	2,541,066	2,541,066	Pit Stop Enhancement - 7 new portable facilities
1,373,000	1,413,000	1,413,000	Tenderloin Clean Program
892,000	912,000	912,000	SOMA Clean Workforce Development
240,000	250,000	250,000	Chinatown Clean Program
363,000	-	-	Civic Center Commons Program

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 749,400	\$ 749,400	\$ 749,400			\$ 749,400

FY 2019-20	FY 2020-21	FY 2021-22	Description
155,472	155,472	155,472	Graffiti removal activities
90,561	90,561	90,561	Plaza cleaning
50,000	50,000	50,000	Workfare Program
45,000	45,000	45,000	Community Corridors Partnership Program
5,000	5,000	5,000	Homeless Outreach Program
90,050	90,050	90,050	Street cleaning activities
186,334	186,334	186,334	Transit station alley crew
9,376	9,376	9,376	Green Benefits district prog. Mgr.
25,000	25,000	25,000	Reimbursable activities such as parades, street fairs, races, etc.
3,207	3,207	3,207	Additional Cleaning Supplies
11,000	11,000	11,000	Fix-It Motion Lights for Community
78,400	78,400	78,400	Pit Stop program

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
560000	Equipment Purchases	\$ 1,541,320	\$ 1,482,040	\$ 1,482,040			\$ -

Equipment No.	Quantity	Unit Cost	Total	Description
PW2144N	1	389,298	389,298	Truck mounted Loader with dump body (PB Loader)
PW2145N	2	85,913	171,826	ADA Restroom
PW2143N	5	77,810	389,050	Pickup Trucks (Full Size) **Possible Electric Option (WorkHorse or VIA)**
PW2142R	2	105,435	210,870	Steamer Unit with Truck and Water
PW2132R	1	320,996	320,996	Tymco Sweeper

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581067	DPW-Building Repair	\$ 91,854	\$ 165,845	\$ 165,845			\$ 165,845

Funds to Bureau of Building Repair craft workers to provide support services for Shared Schoolyard Programs (\$20K), and Street Environmental Services activities, including graffiti abatement and various other field and yard maintenance (\$146K).

Street Environmental Services
Budget Line Item Summary
General Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581077	CWP - Clean Water Dept	\$ 30,000	\$ 30,000	\$ 30,000			\$ 30,000

Services for wastewater. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581050	Arts Commission	\$ 150,000	\$ 150,000	\$ 150,000			\$ 150,000

For Where Art Lives (WAL), an anti-vandalism and anti-graffiti program for San Francisco school aged youth; and Street SmARTS, a mural program for client departments and private property owners who wish to sponsor public murals as an anti-graffiti deterrent.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581210	TIS - Isd Svcs Infrast Cost	\$ 191,794	\$ 189,523	\$ 189,523			\$ 189,523

Services for the radio communication infrastructure. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581360	TIS-Telephone	\$ 18,183	\$ 10,168	\$ 10,168			\$ 10,168

Services for the radio communication infrastructure. As per performing department's recommendation.

Account		FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
581710	IS-Purch-Centrl Shop-Automaint	\$ 87,500	\$ 87,500	\$ 87,500			\$ 87,500

Repairs and maintenance for the Pit Stop program equipment.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581830	Police Security	\$ 60,000	\$ 60,000	\$ 60,000			\$ 60,000

For Graffiti abatement program.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581930	Sheriff	\$ 35,000	\$ 35,000	\$ 35,000			\$ 35,000

For services of Pretrial Diversion Program – graffiti abatement and other clean-up services.

Street Environmental Services
Budget Line Item Summary
General Fund

Revenue:

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
460199	Other General Gov. Charge	\$ 200,000	\$ 200,000	\$ 200,000			\$ 200,000

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486320	Dept. of Environment	\$ 4,727,838	\$ 4,727,838	\$ 4,893,312			\$ 4,893,312

Litter fee recovery for litter clean-up.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486520	MTA - MUNI Railway	\$ 424,769	\$ 439,636	\$ 439,636			\$ 455,023

Funds for Graffiti abatement on MTA-owned poles. (\$388,125)

Funds for occupancy at the operations yard. (\$51,511)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486530	Port	\$ 296,000	\$ 296,000	\$ 296,000			\$ 296,000

Funds for cleaning and landscape services on the Embarcadero.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486800	PUC - Cleanwater	\$ 6,550,393	\$ 6,550,393	\$ 6,738,337			\$ 6,932,858

Funds to clean streets and minimize environmental pollutants/debris from washing into the City's sewer system and water treatment plants.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486750	PUC - Hetch Hetchy	\$ 53,561	\$ 53,561	\$ 53,561			\$ 55,436

Funds for Graffiti abatement.

Street Environmental Services
Fund Summary
Gas Tax

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 1,944,022	\$ 2,331,140	\$ 1,801,195	\$ (529,945)	\$ 1,868,687	\$ 67,492
505010	Temp Misc Regular Salaries	\$ 559,856	\$ 559,856	\$ 559,856	\$ -	\$ 559,856	\$ -
509010	Premium Pay - Misc	\$ 32,065	\$ 32,065	\$ 32,065	\$ -	\$ 32,065	\$ -
511010	Overtime - Scheduled Misc	\$ 130,380	\$ 130,380	\$ 130,380	\$ -	\$ 130,380	\$ -
		\$ 2,666,323	\$ 3,053,441	\$ 2,523,496	\$ (529,945)	\$ 2,590,988	\$ 67,492
513010	Retire City Misc	\$ 472,825	\$ 532,495	\$ 532,495	\$ -	\$ 516,296	\$ (16,199)
514010	Social Security (Oasdi & Hi)	\$ 184,848	\$ 189,313	\$ 189,313	\$ -	\$ 194,396	\$ 5,083
514020	Social Sec-Medicare(HI Only)	\$ 43,233	\$ 44,276	\$ 44,276	\$ -	\$ 45,466	\$ 1,190
515010	Health Service-City Match	\$ 69,445	\$ 82,381	\$ 82,381	\$ -	\$ 87,162	\$ 4,781
515710	Dependent Coverage	\$ 235,631	\$ 285,201	\$ 285,201	\$ -	\$ 301,739	\$ 16,538
516010	Dental Coverage	\$ 28,892	\$ 32,934	\$ 32,934	\$ -	\$ 33,595	\$ 661
517010	Unemployment Insurance	\$ 7,198	\$ 8,247	\$ 8,247	\$ -	\$ 8,467	\$ 220
519110	Flexible Benefit Package	\$ (14,877)	\$ -	\$ -	\$ -	\$ -	\$ -
519120	Long Term Disability Insurance	\$ 7,602	\$ 9,115	\$ 9,115	\$ -	\$ 9,434	\$ 319
		\$ 1,034,797	\$ 1,183,962	\$ 1,183,962	\$ -	\$ 1,196,555	\$ 12,593
520190	Department Overhead	\$ 1,313,288	\$ 1,452,001	\$ 1,553,326	\$ 101,325	\$ 1,617,171	\$ 63,844
520290	Division Overhead	\$ 717,272	\$ 793,837	\$ 838,805	\$ 44,968	\$ 846,064	\$ 7,259
520990	520990 Other Overhead Charges	\$ -	\$ -	\$ 529,945	\$ 529,945	\$ 544,440	\$ 14,495
		\$ 2,030,560	\$ 2,245,838	\$ 2,922,077	\$ 676,239	\$ 3,007,675	\$ 85,598
540000	Materials & Supplies-Budget	\$ 449,219	\$ 449,219	\$ 449,219	\$ -	\$ 449,219	\$ -
549210	Data Processing Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ -
		\$ 454,719	\$ 454,719	\$ 454,719	\$ -	\$ 454,719	\$ -
581067	Sr-DPW-Building Repair	\$ 99,398	\$ 99,398	\$ 99,398	\$ -	\$ 99,398	\$ -
581078	Sr-DPW-Street Repair	\$ 23,510	\$ 23,510	\$ 23,510	\$ -	\$ 23,510	\$ -
581770	GF-Parking & Traffic	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -
		\$ 127,908	\$ 127,908	\$ 127,908	\$ -	\$ 127,908	\$ -
		\$ 6,314,307	\$ 7,065,868	\$ 7,212,161	\$ 146,293	\$ 7,377,844	\$ 165,683

Street Environmental Services
Budget Line Item Summary
Gas Tax Fund

Expenditure Budget

Description of Services:

Funding to provide essential street cleaning and street environmental maintenance services to achieve an acceptable level of cleanliness, attractiveness, and public safety on city streets.

Number of Permanent Positions:

Gas Tax Funded permanent budgeted FTE positions total: 25.00
Total increase (decrease) of budgeted FTE positions of: -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 1,944,022	\$ 2,331,140	\$ 1,927,076			\$ 1,993,378

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 559,856	\$ 559,856	\$ 559,856			\$ 559,856

Classification	Total	Temporary Pay Purpose
7215	83,978	Temporary as-needed personnel are needed to backfill essential assignments on mechanical sweeping controlled parking routes, tunnel cleaning, and for seasonally affected services. Funding at this level will enable supplemental cleaning operation to clean outlying neighborhood commercial strips and tourist sites year round and increase these service levels during peak seasonal periods.
7355	27,993	
7514	279,928	
Various	167,957	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 32,065	\$ 32,065	\$ 32,065			\$ 32,065

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Subtotal	Premium Pay Type
7514, 7215, 7355	Various	32,065	Night shift, swing shift, and equipment premiums

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 130,380	\$ 130,380	\$ 130,380			\$ 130,380

Classification	Hourly Rate	Hours	Subtotal	Purpose
1408	43.16	121	5,215	Overtime funds for essential services on weekends and holidays as follows: cleaning and removing debris from the city's streets. This work can be performed more efficiently utilizing existing employees on an overtime basis than by hiring additional employees to cover weekend assignments.
7215	42.01	466	19,557	
7281	56.59	92	5,215	
7355	47.74	1,393	66,494	
7514	37.20	911	33,899	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 1,034,797	\$ 1,183,962	\$ 1,058,081			\$ 1,071,864

Street Environmental Services
Budget Line Item Summary
Gas Tax Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520190	Department Overhead	\$ 1,313,288	\$ 1,452,001	\$ 1,553,326			\$ 1,617,170

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520290	Division Overhead	\$ 717,272	\$ 793,837	\$ 838,805			\$ 846,064

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520990	Other Overhead Charges	\$ -	\$ -	\$ 529,945			\$ 544,440

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
540000	Materials & Supplies	\$ 454,719	\$ 454,719	\$ 454,719			\$ 454,719

FY 2019-20	FY 2020-21	FY 2021-22	Description
248,465	248,465	248,465	Cleaning supplies
105,383	105,383	105,383	Safety supplies
17,985	17,985	17,985	Trainee Program-related supplies
39,240	39,240	39,240	Small tools, lubricants, vehicle-related supplies
18,621	18,621	18,621	Uniforms and rain gear
6,583	6,583	6,583	Office supplies
12,942	12,942	12,942	Other material and supplies
5,500	5,500	5,500	Data processing supplies

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581067	DPW-Building Repair	\$ 99,398	\$ 99,398	\$ 99,398			\$ 99,398

To provide Bureau of Building Repair craft worker services to support Street Environmental Services activities.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581078	DPW - Street Repair	\$ 23,510	\$ 23,510	\$ 23,510			\$ 23,510

To provide labor and materials as needed from the Bureau of Street and Sewer Repair for Street Environmental Services activities.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581770	Parking & Traffic	\$ 5,000	\$ 5,000	\$ 5,000			\$ 5,000

Services for signs and installation.

Street Environmental Services
Budget Line Item Summary
Gas Tax Fund

Revenue:

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
430150	Interest Earned - Pooled Cash	\$ 14,979	\$ 14,979	\$ 14,979			\$ 14,979

'Interest earned on Gas Tax Apportionments.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
446212	Gas Tax Apportion. 725	\$ 6,049,500	\$ 6,049,500	\$ 6,431,909			\$ 6,431,909

Gas Tax Apportionments per R&T Code Section 2107.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
446213	Gas Tax Apportion. City	\$ 2,014,000	\$ 2,014,000	\$ 2,056,272			\$ 2,056,272

Gas Tax Apportionments per R&T Code Section 2106.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
448914	Gas Tax Prop-111 S- 2105 City	\$ 4,051,600	\$ 4,051,600	\$ 4,909,282			\$ 4,909,282

Gas Tax Apportionments per R&T Code Section 2105.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
460801	Street Cleaning State Highway	\$ 630,000	\$ 630,000	\$ 630,000			\$ 630,000

State Highway Street Cleaning funding from Caltrans.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
460802	Street Repair State Highway	\$ 170,000	\$ 170,000	\$ 170,000			\$ 170,000

State Highway Street Repair funding from Caltrans.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
495007	Gas Tax Transfer	\$ 540,701	\$ 1,095,495	\$ 501,726			\$ 2,035,648

Transfer of funds to Road Fund.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
499999	Gas Tax Fund Balance	\$ 1,027,075	\$ 1,284,147	\$ 1,284,147			\$ -

Budgeted use of fund balance.

Street Environmental Services
Fund Summary
Solid Waste

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
506070	Programmatic Projects-Budget	\$ 6,445,285	\$ 6,445,285	\$ 6,445,285	\$ -	\$ 6,445,285	\$ -
		\$ 6,445,285	\$ 6,445,285	\$ 6,445,285	\$ -	\$ 6,445,285	\$ -
527000	Prof & Specialized Svcs-Bdgt	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -
		\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -
538000	CBO Services - Budget	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ -	\$ 1,325,000	\$ -
		\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ -	\$ 1,325,000	\$ -
540000	Materials & Supplies-Budget	\$ 840,000	\$ 840,000	\$ 840,000	\$ -	\$ 840,000	\$ -
		\$ 840,000	\$ 840,000	\$ 840,000	\$ -	\$ 840,000	\$ -
		\$ 8,760,285	\$ 8,760,285	\$ 8,760,285	\$ -	\$ 8,760,285	\$ -

Street Environmental Services
Budget Line Item Summary
Solid Waste

Expenditure Budget

Description of Services:

Proceeds from the Refuse Rate Ordinance fund Citywide refuse-related cleaning services, including collection and disposal of refuse and recyclables on San Francisco City streets and properties, as well as maintenance, repair, and replacement of City refuse receptacles.

Number of Permanent Positions:

Solid Waste Funded permanent budgeted FTE positions total: -

Total increase (decrease) of budgeted FTE positions of: -

Positions supporting Solid Waste Projects are funded by the SES Interdepartmental Fund.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
506070	Programmatic Projects	\$ 6,445,285	\$ 6,445,285	\$ 6,445,285			\$ 6,445,285

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527000	Professional Services	\$ 150,000	\$ 150,000	\$ 150,000			\$ 150,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
150,000	150,000	150,000	Impound Account rate analysis

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
538000	Community Organizations	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000			\$ 1,325,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
1,325,000	1,325,000	1,325,000	Impound Account Citywide Trash Cans Clean Program

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 840,000	\$ 840,000	\$ 840,000			\$ 840,000

FY 2019-20	FY 2020-21	FY 2021-22	Description
840,000	840,000	840,000	Trash can replacements

Inter-Departmental Revenue:

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
460148	Solid Waste Impound Fee	\$ 8,760,285	\$ 8,760,285	\$ 8,760,285			\$ 8,760,285

Revenue for services performed provided by Recology's collection of refuse rates.

Street Environmental Services
Fund Summary
IDS Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 3,339,121	\$ 3,452,143	\$ 3,727,536	\$ 275,393	\$ 3,858,631	\$ 131,095
511010	Overtime - Scheduled Misc	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ -
		\$ 3,339,121	\$ 3,452,143	\$ 4,627,536	\$ 1,175,393	\$ 4,758,631	\$ 131,095
513010	Retire City Misc	\$ 704,822	\$ 797,157	\$ 849,659	\$ 52,502	\$ 823,692	\$ (25,967)
514010	Social Security (Oasdi & Hi)	\$ 207,026	\$ 214,033	\$ 286,905	\$ 72,872	\$ 295,035	\$ 8,130
514020	Social Sec-Medicare(HI Only)	\$ 48,419	\$ 50,057	\$ 67,102	\$ 17,045	\$ 68,996	\$ 1,894
515010	Health Service-City Match	\$ 128,001	\$ 137,051	\$ 142,451	\$ 5,400	\$ 150,715	\$ 8,264
515710	Dependent Coverage	\$ 402,271	\$ 430,997	\$ 457,075	\$ 26,078	\$ 483,578	\$ 26,503
516010	Dental Coverage	\$ 49,463	\$ 50,312	\$ 53,200	\$ 2,888	\$ 54,266	\$ 1,066
517010	Unemployment Insurance	\$ 9,016	\$ 9,322	\$ 12,498	\$ 3,176	\$ 12,850	\$ 352
519120	Long Term Disability Insurance	\$ 12,762	\$ 13,244	\$ 14,325	\$ 1,081	\$ 14,823	\$ 498
		\$ 1,561,780	\$ 1,702,173	\$ 1,883,215	\$ 181,042	\$ 1,903,955	\$ 20,740
520190	Department Overhead	\$ 1,644,673	\$ 1,643,412	\$ 2,688,444	\$ 1,045,032	\$ 2,791,272	\$ 102,828
520290	Division Overhead	\$ 898,263	\$ 898,485	\$ 1,451,775	\$ 553,290	\$ 1,460,325	\$ 8,550
		\$ 2,542,936	\$ 2,541,897	\$ 4,140,220	\$ 1,598,323	\$ 4,251,597	\$ 111,377
		\$ 7,443,837	\$ 7,696,213	\$ 10,650,971	\$ 2,954,758	\$ 10,914,183	\$ 263,212

Street Environmental Services
Budget Line Item Summary
Inter-Departmental Services Fund

Expenditure Budget

Description of Services:

Funding from other Departments for a variety of cleaning services on a scheduled and/or emergency basis.

Number of Permanent Positions:

Inter-departmental Funded permanent budgeted FTE positions total: 49.00
 Total increase (decrease) of budgeted FTE positions of: 2.00

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
2.00	7355	Truck Driver	SSR-ID	SES-ID	1127464-5

1127464-5-7355-Truck Driver

Reassignment Justification	Additional operational support for street environmental operations.

Position Substitution

FTE	From	Job Class Title	To	Job Class Title	Reference No.
5.00	7501	Environmental Service Worker	7514	General Laborer	1127483-87

1127483-87-7501-Environmental Service Worker

Substitution Justification	Provides option to hire apprentice or journeyman level candidates to support street environmental operations.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 3,339,121	\$ 3,452,143	\$ 3,727,536			\$ 3,858,631

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 1,561,780	\$ 1,702,173	\$ 1,883,215			\$ 1,903,955

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 1,644,673	\$ 1,643,412	\$ 2,688,444			\$ 2,791,272

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 898,263	\$ 898,485	\$ 1,451,775			\$ 1,460,325

Revenue:

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486030	ADM - TIDA	\$ -	\$ -	\$ 51,500			\$ 53,045

Street cleaning and various maintenance services for requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486195	Homelessness & Supportive Housing	\$ -	\$ -	\$ 124,259			\$ 127,987

Street cleaning and various maintenance services for requesting department.

Street Environmental Services
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486340	Fire	\$ -	\$ -	\$ 14,413			\$ 14,918

Street cleaning and various maintenance services for requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486430	Public Library	\$ -	\$ -	\$ 249,461			\$ 249,461

Street cleaning and various maintenance services for requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486460	MTA - MUNI Railway	\$ -	\$ -	\$ 1,179,435			\$ 1,220,716

Street cleaning and various maintenance services for requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486520	Parking & Traffic	\$ -	\$ -	\$ 331,348			\$ 342,945

Street cleaning and various maintenance services for requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486560	Public Works	\$ -	\$ -	\$ 39,656			\$ 39,656

Support for the Radio Room from Public Works - Bureau of Street and Sewer Repair.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486600	ADM - Real Estate Division	\$ -	\$ -	\$ 26,781			\$ 26,781

Street cleaning and various maintenance services for requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486690	Human Services	\$ -	\$ -	\$ 46,326			\$ 47,948

Street cleaning and various maintenance services for requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
486990	Rev-General Unallocated	\$ 7,443,836	\$ 7,645,919	\$ 8,587,791			\$ 8,790,726

Revenue provided by other city departments for services performed.

Street Environmental Services

Fund Summary

Overhead Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 885,803	\$ 915,678	\$ 716,710	\$ (198,968)	\$ 743,653	\$ 26,943
509010	Premium Pay - Misc	\$ 2,414	\$ 2,414	\$ 2,414	\$ -	\$ 2,414	\$ -
511010	Overtime - Scheduled Misc	\$ 8,658	\$ 8,658	\$ 8,658	\$ -	\$ 8,658	\$ -
		\$ 896,875	\$ 926,750	\$ 727,782	\$ (198,968)	\$ 754,725	\$ 26,943
513010	Retire City Misc	\$ 181,867	\$ 205,760	\$ 205,760	\$ -	\$ 199,277	\$ (6,483)
514010	Social Security (Oasdi & Hi)	\$ 44,734	\$ 45,378	\$ 45,378	\$ -	\$ 46,983	\$ 1,605
514020	Social Sec-Medicare(HI Only)	\$ 13,005	\$ 13,439	\$ 13,439	\$ -	\$ 13,904	\$ 465
515010	Health Service-City Match	\$ 23,130	\$ 24,226	\$ 24,226	\$ -	\$ 25,634	\$ 1,408
515710	Dependent Coverage	\$ 60,488	\$ 63,428	\$ 63,428	\$ -	\$ 67,106	\$ 3,678
516010	Dental Coverage	\$ 7,926	\$ 7,926	\$ 7,926	\$ -	\$ 8,086	\$ 160
517010	Unemployment Insurance	\$ 2,421	\$ 2,502	\$ 2,502	\$ -	\$ 2,589	\$ 87
519110	Flexible Benefit Package	\$ 19,072	\$ 20,180	\$ 20,180	\$ -	\$ 21,352	\$ 1,172
519120	Long Term Disability Insurance	\$ 605	\$ 626	\$ 626	\$ -	\$ 647	\$ 21
		\$ 353,248	\$ 383,465	\$ 383,465	\$ -	\$ 385,578	\$ 2,113
520100	Overhead Recovery	\$ (8,029,181)	\$ (8,113,045)	\$ (8,964,041)	\$ (850,996)	\$ (9,061,188)	\$ (97,146)
		\$ (8,029,181)	\$ (8,113,045)	\$ (8,964,041)	\$ (850,996)	\$ (9,061,188)	\$ (97,146)
521030	Air Travel - Employees	\$ 600	\$ 600	\$ 600	\$ -	\$ 600	\$ -
521050	Non-Air Travel - Employees	\$ 600	\$ 600	\$ 600	\$ -	\$ 600	\$ -
522000	Training - Budget	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
535000	Other Current Expenses - Bdgt	\$ 52,744	\$ 52,744	\$ 52,744	\$ -	\$ 52,744	\$ -
535960	Software Licensing Fees	\$ 63,985	\$ 63,985	\$ 63,985	\$ -	\$ 63,985	\$ -
		\$ 127,929	\$ 127,929	\$ 127,929	\$ -	\$ 127,929	\$ -
540000	Materials & Supplies-Budget	\$ 58,550	\$ 58,550	\$ 58,550	\$ -	\$ 58,550	\$ -
549210	Data Processing Supplies	\$ 2,794	\$ 2,794	\$ 2,794	\$ -	\$ 2,794	\$ -
		\$ 61,344	\$ 61,344	\$ 61,344	\$ -	\$ 61,344	\$ -
581013	GF-PUC-Ueb	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -
581051	GF-PUC-Light Heat & Power	\$ 8,433	\$ 8,729	\$ 8,729	\$ -	\$ 8,729	\$ -
581067	Sr-DPW-Building Repair	\$ 106,698	\$ 106,698	\$ 106,698	\$ -	\$ 106,698	\$ -
581072	Sr-DPW-Geog. Information Sys	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	\$ 16,500	\$ -
581210	DT Technology Infrastructure	\$ 505,896	\$ 499,905	\$ 499,905	\$ -	\$ 499,905	\$ -
581350	GF-Emergency Communications	\$ -	\$ -	\$ 48,762	\$ 48,762	\$ 48,762	\$ -
581360	DT Telecommunications Services	\$ 244,621	\$ 136,797	\$ 136,797	\$ -	\$ 136,797	\$ -
581490	GF-HR-Drug Testing	\$ 35,427	\$ 35,427	\$ 35,427	\$ -	\$ 35,427	\$ -
581520	Ef-SFGH-Medical Service	\$ 81,630	\$ 81,630	\$ 81,630	\$ -	\$ 81,630	\$ -
581710	Is-Purch-Centr Shop-AutoMaint	\$ 4,299,296	\$ 4,481,499	\$ 4,481,499	\$ -	\$ 4,481,499	\$ -
581740	Is-Purch-Centr Shop-FuelStock	\$ 1,236,304	\$ 1,199,793	\$ 1,199,793	\$ -	\$ 1,199,793	\$ -
581820	Is-Purch-Reproduction	\$ 39,980	\$ 39,980	\$ 39,980	\$ -	\$ 39,980	\$ -
		\$ 6,589,785	\$ 6,621,958	\$ 6,670,720	\$ 48,762	\$ 6,670,720	\$ -
598040	Designated For General Reserve	\$ -	\$ -	\$ 992,801	\$ 992,801	\$ 1,060,892	\$ 68,090
		\$ -	\$ -	\$ 992,801	\$ 992,801	\$ 1,060,892	\$ 68,090
		\$ -	\$ 8,401	\$ -	\$ (8,401)	\$ 0	\$ 0

Street Environmental Services
Budget Line Item Summary
Overhead Fund

Expenditure Budget

Description of Services:

Funding of support services for management of the Bureau's four (4) funded programs including staffing full time permanent positions and administration of alternative workforce utilizing SWAP detainees, Workfare participants, and citizen/merchant and Adopt-a-Street volunteers.

Number of Permanent Positions:

Overhead Funded permanent budgeted FTE positions total: 6.00

Total increase (decrease) of budgeted FTE positions of: -

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	1406	Senior Clerk	1820	Junior Administrative Analyst	1103994

1103994-1406-Senior Clerk

Substitution Justification	More complex analytical skill and administrative support needed by the bureau.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 885,803	\$ 915,678	\$ 761,606			\$ 787,947

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 2,414	\$ 2,414	\$ 2,414			\$ 2,414

Classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Subtotal	Premium Pay Type
Various	Various	2,414	Night shift, swing shift, and additional administrative support.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 8,658	\$ 8,658	\$ 8,658			\$ 8,658

Classification	Hourly Rate	Hours	Subtotal	Purpose
1408	63.01	48	3,030	Overtime funds for essential services on weekends and holidays.
1634	84.88	66	5,628	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 353,248	\$ 383,465	\$ 338,569			\$ 341,284

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520100	Overhead Recovery	\$ (8,029,181)	\$ (8,113,045)	\$ (8,964,041)			\$ (9,061,187)

Street Environmental Services
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
527000	Professional Services	\$ 75,185	\$ 75,185	\$ 75,185			\$ 75,185

FY 2019-20	FY 2020-21	FY 2021-22	Description
10,000	10,000	10,000	Technical and safety training to include the California Specialized Training Institute disaster response, civil emergency management and earthquake preparedness trainings.
63,985	63,985	63,985	ARC View/GIS Software Fleet Routing Software Info Licenses
600	600	600	American Public Works Association (Air Travel)
600	600	600	American Public Works Association (Non-Air Travel)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 52,744	\$ 52,744	\$ 52,744			\$ 52,744

FY 2019-20	FY 2020-21	FY 2021-22	Description
29,051	29,051	29,051	Copy machine rental
23,693	23,693	23,693	Parking permits for electric vehicles

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 61,344	\$ 61,344	\$ 61,344			\$ 61,344

FY 2019-20	FY 2020-21	FY 2021-22	Description
47,458	47,458	47,458	Office supplies
10,076	10,076	10,076	Safety related devices
350	350	350	Minor furnishings
3,460	3,460	3,460	Forms

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581013	PUC - Ueb	\$ 15,000	\$ 15,000	\$ 15,000			\$ 15,000

For Project Pull internship program in which high school students are paired with mentors in the profession of architecture, law, business, science, and engineering.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581051	PUC-Light Heat & Power	\$ 8,433	\$ 8,729	\$ 8,729			\$ 8,729

Electrical service costs. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581067	DPW-Building Repair	\$ 106,698	\$ 106,698	\$ 106,698			\$ 106,698

Maintenance and repairs of Bureau offices at the Cesar Chavez Street yard.

Street Environmental Services
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581072	DPW - Geog. Info Sys	\$ 16,500	\$ 16,500	\$ 16,500			\$ 16,500

To update and maintain the Geographic Information Services (GIS) Base map layers and relevant data.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581210	TIS - Isd Svcs Infrast Cost	\$ 505,896	\$ 499,905	\$ 499,905			\$ 499,905

Services for radio communication infrastructure. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581350	Emergency Communication	\$ -	\$ -	\$ 48,762			\$ 48,762

Radio Replacement share per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581360	TIS-Telephone	\$ 244,621	\$ 136,797	\$ 136,797			\$ 136,797

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581490	DHR - Drug Testing	\$ 35,427	\$ 35,427	\$ 35,427			\$ 35,427

Mandatory drug and alcohol testing.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581520	SFGH - Medical Service	\$ 81,630	\$ 81,630	\$ 81,630			\$ 81,630

Medical screening and testing, including Audiogram, respirator, TB, hepatitis and tetanus.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581710	Centrl Shop - AutoMaint	\$ 4,299,296	\$ 4,481,499	\$ 4,481,499			\$ 4,481,499

Maintenance and repairs. As per performing department's recommendation.

Street Environmental Services
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581740	Centrl Shop - Fuel Stock	\$ 1,236,304	\$ 1,199,793	\$ 1,199,793		\$	1,199,793

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581820	Purch- Reproduction	\$ 39,980	\$ 39,980	\$ 39,980		\$	39,980

Mailing and printing services for data source document forms and service, performance accounting reports, photographic services and batch duplication services for community outreach.

Street & Sewer Repair
All Funds Summary
Fiscal Year 2020-21

Account	Account Title	Road Fund	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 630,117	\$ 7,314,613	\$ 637,803	\$ -	\$ 1,995,083	\$ 10,577,616
505010	Temp Misc Regular Salaries	\$ 6,026	\$ 862,136	\$ -	\$ -	\$ -	\$ 868,162
509010	Premium Pay - Misc	\$ 8,262	\$ 13,800	\$ -	\$ -	\$ -	\$ 22,062
511010	Overtime - Scheduled Misc	\$ 82,000	\$ 190,674	\$ 7,727	\$ -	\$ -	\$ 280,401
		\$ 726,405	\$ 8,381,223	\$ 645,530	\$ -	\$ 1,995,083	\$ 11,748,241
513010	Retire City Misc	\$ 144,102	\$ 1,671,625	\$ 143,455	\$ -	\$ -	\$ 1,959,182
514010	Social Security (Oasdi & Hi)	\$ 45,037	\$ 519,634	\$ 32,221	\$ -	\$ -	\$ 596,893
514020	Social Sec-Medicare(HI Only)	\$ 10,533	\$ 121,531	\$ 9,361	\$ -	\$ -	\$ 141,425
515010	Health Service-City Match	\$ 28,167	\$ 245,143	\$ 20,489	\$ -	\$ -	\$ 293,799
515710	Dependent Coverage	\$ 89,199	\$ 872,002	\$ 52,215	\$ -	\$ -	\$ 1,013,416
516010	Dental Coverage	\$ 10,423	\$ 100,050	\$ 6,535	\$ -	\$ -	\$ 117,008
517010	Unemployment Insurance	\$ 1,959	\$ 22,628	\$ 1,743	\$ -	\$ -	\$ 26,330
519110	Flexible Benefit Package	\$ -	\$ -	\$ 15,135	\$ -	\$ -	\$ 15,135
519120	Long Term Disability Insurance	\$ 2,189	\$ 23,170	\$ 546	\$ -	\$ -	\$ 25,905
		\$ 331,609	\$ 3,575,783	\$ 281,700	\$ -	\$ -	\$ 4,189,093
520100	Overhead Recovery	\$ -	\$ -	\$ (2,932,388)	\$ -	\$ (1,995,083)	\$ (4,927,471)
520190	Department Overhead	\$ 404,580	\$ 3,010,206	\$ -	\$ -	\$ -	\$ 3,414,786
520290	Division Overhead	\$ 347,426	\$ 2,584,962	\$ -	\$ -	\$ -	\$ 2,932,388
520990	Other Overhead Charges	\$ 172,688	\$ -	\$ -	\$ -	\$ -	\$ 172,688
		\$ 924,694	\$ 5,595,168	\$ (2,932,388)	\$ -	\$ (1,995,083)	\$ 1,592,391
521030	Air Travel - Employees	\$ -	\$ -	\$ 1,008	\$ -	\$ -	\$ 1,008
521050	Non-Air Travel - Employees	\$ -	\$ -	\$ 792	\$ -	\$ -	\$ 792
522000	Training - Budget	\$ -	\$ -	\$ 23,100	\$ -	\$ -	\$ 23,100
535000	Other Current Expenses - Bdgt	\$ 879,844	\$ -	\$ 64,136	\$ -	\$ -	\$ 943,980
		\$ 879,844	\$ -	\$ 89,036	\$ -	\$ -	\$ 968,880
540000	Materials & Supplies-Budget	\$ 136,408	\$ -	\$ 91,725	\$ -	\$ -	\$ 228,133
		\$ 136,408	\$ -	\$ 91,725	\$ -	\$ -	\$ 228,133
500010	Facilities Maintenance-Budget	\$ -	\$ -	\$ -	\$ 2,482,127	\$ -	\$ 2,482,127
		\$ -	\$ -	\$ -	\$ 2,482,127	\$ -	\$ 2,482,127
581051	GF-PUC-Light Heat & Power	\$ 154,854	\$ -	\$ -	\$ -	\$ -	\$ 154,854
581067	Sr-DPW-Building Repair	\$ 440,296	\$ -	\$ 78,065	\$ -	\$ -	\$ 518,361
581068	Sr-DPW-Street Cleaning	\$ -	\$ -	\$ 39,656	\$ -	\$ -	\$ 39,656
581069	Sr-DPW-Street Use & Mapping	\$ -	\$ -	\$ 10,986	\$ -	\$ -	\$ 10,986
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
581081	Sr-DPW-Urban Forestry	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
581210	DT Technology Infrastructure	\$ -	\$ -	\$ 184,749	\$ -	\$ -	\$ 184,749
581350	GF-Emergency Communications	\$ -	\$ -	\$ 17,314	\$ -	\$ -	\$ 17,314
581360	DT Telecommunications Services	\$ -	\$ -	\$ 29,993	\$ -	\$ -	\$ 29,993
581490	GF-HR-Drug Testing	\$ -	\$ -	\$ 4,695	\$ -	\$ -	\$ 4,695
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ 31,462	\$ -	\$ -	\$ 31,462
581710	Is-Purch-Centr Shop-AutoMaint	\$ -	\$ -	\$ 1,500,664	\$ -	\$ -	\$ 1,500,664
581740	Is-Purch-Centr Shop-FuelStock	\$ -	\$ -	\$ 257,587	\$ -	\$ -	\$ 257,587
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ 2,410	\$ -	\$ -	\$ 2,410
		\$ 995,150	\$ -	\$ 2,177,581	\$ -	\$ -	\$ 3,172,731
591350	OTO To 5N-MTA SM&SustainableSt	\$ 3,098,525	\$ -	\$ -	\$ -	\$ -	\$ 3,098,525
		\$ 3,098,525	\$ -	\$ -	\$ -	\$ -	\$ 3,098,525
595070	ITO To 2S/GTF-Gasoline Tax Fd	\$ 501,726	\$ -	\$ -	\$ -	\$ -	\$ 501,726
		\$ 501,726	\$ -	\$ -	\$ -	\$ -	\$ 501,726
		\$ 7,594,361	\$ 17,552,174	\$ 353,184	\$ 2,482,127	\$ -	\$ 27,981,847

Street & Sewer Repair
All Funds Summary
Fiscal Year 2021-22

Account	Account Title	Road Fund	IDS Fund	Overhead Fund	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ 651,807	\$ 7,571,863	\$ 659,873	\$ 2,049,305	\$ 10,932,848
505010	Temp Misc Regular Salaries	\$ 6,026	\$ 862,136	\$ -	\$ -	\$ 868,162
509010	Premium Pay - Misc	\$ 8,262	\$ 13,800	\$ -	\$ -	\$ 22,062
511010	Overtime - Scheduled Misc	\$ 82,000	\$ 190,674	\$ 7,727	\$ -	\$ 280,401
		\$ 748,095	\$ 8,638,473	\$ 667,600	\$ 2,049,305	\$ 12,103,473
513010	Retire City Misc	\$ 139,628	\$ 1,620,823	\$ 138,870	\$ -	\$ 1,899,321
514010	Social Security (Oasdi & Hi)	\$ 46,381	\$ 535,585	\$ 33,343	\$ -	\$ 615,310
514020	Social Sec-Medicare(HI Only)	\$ 10,847	\$ 125,256	\$ 9,681	\$ -	\$ 145,784
515010	Health Service-City Match	\$ 29,800	\$ 259,364	\$ 21,680	\$ -	\$ 310,844
515710	Dependent Coverage	\$ 94,372	\$ 922,573	\$ 55,243	\$ -	\$ 1,072,188
516010	Dental Coverage	\$ 10,632	\$ 102,063	\$ 6,667	\$ -	\$ 119,362
517010	Unemployment Insurance	\$ 2,020	\$ 23,324	\$ 1,802	\$ -	\$ 27,146
519110	Flexible Benefit Package	\$ -	\$ -	\$ 16,014	\$ -	\$ 16,014
519120	Long Term Disability Insurance	\$ 2,264	\$ 23,984	\$ 565	\$ -	\$ 26,814
		\$ 335,944	\$ 3,612,972	\$ 283,865	\$ -	\$ 4,232,783
520100	Overhead Recovery	\$ -	\$ -	\$ (3,477,656)	\$ (2,049,305)	\$ (5,526,961)
520190	Department Overhead	\$ 415,110	\$ 3,174,845	\$ -	\$ -	\$ 3,589,955
520290	Division Overhead	\$ 402,125	\$ 3,075,531	\$ -	\$ -	\$ 3,477,656
520990	Other Overhead Charges	\$ 177,398	\$ -	\$ -	\$ -	\$ 177,398
		\$ 994,633	\$ 6,250,376	\$ (3,477,656)	\$ (2,049,305)	\$ 1,718,048
521030	Air Travel - Employees	\$ -	\$ -	\$ 1,008	\$ -	\$ 1,008
521050	Non-Air Travel - Employees	\$ -	\$ -	\$ 792	\$ -	\$ 792
522000	Training - Budget	\$ -	\$ -	\$ 23,100	\$ -	\$ 23,100
535000	Other Current Expenses - Bdgt	\$ 15,000	\$ -	\$ 64,136	\$ -	\$ 79,136
		\$ 15,000	\$ -	\$ 89,036	\$ -	\$ 104,036
540000	Materials & Supplies-Budget	\$ 136,408	\$ -	\$ 91,725	\$ -	\$ 228,133
		\$ 136,408	\$ -	\$ 91,725	\$ -	\$ 228,133
560000	Equipment Purchase-Budget	\$ -	\$ -	\$ 506,553	\$ -	\$ 506,553
		\$ -	\$ -	\$ 506,553	\$ -	\$ 506,553
581051	GF-PUC-Light Heat & Power	\$ 154,854	\$ -	\$ -	\$ -	\$ 154,854
581067	Sr-DPW-Building Repair	\$ 440,296	\$ -	\$ 78,065	\$ -	\$ 518,361
581068	Sr-DPW-Street Cleaning	\$ -	\$ -	\$ 39,656	\$ -	\$ 39,656
581069	Sr-DPW-Street Use & Mapping	\$ -	\$ -	\$ 10,986	\$ -	\$ 10,986
581072	Sr-DPW-Geog. Information Sys	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
581081	Sr-DPW-Urban Forestry	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
581210	DT Technology Infrastructure	\$ -	\$ -	\$ 184,749	\$ -	\$ 184,749
581350	GF-Emergency Communications	\$ -	\$ -	\$ 17,314	\$ -	\$ 17,314
581360	DT Telecommunications Services	\$ -	\$ -	\$ 29,993	\$ -	\$ 29,993
581490	GF-HR-Drug Testing	\$ -	\$ -	\$ 4,695	\$ -	\$ 4,695
581520	Ef-SFGH-Medical Service	\$ -	\$ -	\$ 31,462	\$ -	\$ 31,462
581710	Is-Purch-Centrl Shop-AutoMaint	\$ -	\$ -	\$ 1,500,664	\$ -	\$ 1,500,664
581740	Is-Purch-Centrl Shop-FuelStock	\$ -	\$ -	\$ 257,587	\$ -	\$ 257,587
581820	Is-Purch-Reproduction	\$ -	\$ -	\$ 2,410	\$ -	\$ 2,410
		\$ 995,150	\$ -	\$ 2,177,581	\$ -	\$ 3,172,731
591350	OTO To 5N-MTA SM&SustainableSt	\$ 3,098,525	\$ -	\$ -	\$ -	\$ 3,098,525
		\$ 3,098,525	\$ -	\$ -	\$ -	\$ 3,098,525
595070	ITO To 2S/GTF-Gasoline Tax Fd	\$ 2,035,648	\$ -	\$ -	\$ -	\$ 2,035,648
		\$ 2,035,648	\$ -	\$ -	\$ -	\$ 2,035,648
		\$ 8,359,403	\$ 18,501,821	\$ 338,704	\$ -	\$ 27,199,930

Street & Sewer Repair
Position Summary
Fiscal Year 2020-21

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	12789 Road Fund FTE	12789 Road Fund Amount	Total FTE	Total Amount
0932	Manager IV	-	\$ -	2.00	\$ 355,038	-	\$ -	2.00	\$ 355,038
0941	Manager VI	-	\$ -	1.00	\$ 205,521	-	\$ -	1.00	\$ 205,521
1404	Clerk	1.00	\$ 65,294	-	\$ -	-	\$ -	1.00	\$ 65,294
1406	Senior Clerk	-	\$ -	1.00	\$ 67,791	-	\$ -	1.00	\$ 67,791
1408	Principal Clerk	-	\$ -	1.00	\$ 89,431	-	\$ -	1.00	\$ 89,431
1820	Junior Administrative Analyst	(1.00)	\$ (80,329)	-	\$ -	-	\$ -	(1.00)	\$ (80,329)
1820	Junior Administrative Analyst	1.00	\$ 80,329	-	\$ -	-	\$ -	1.00	\$ 80,329
1822	Administrative Analyst	(1.00)	\$ (105,647)	-	\$ -	-	\$ -	(1.00)	\$ (105,647)
1822	Administrative Analyst	(1.00)	\$ (105,647)	-	\$ -	-	\$ -	(1.00)	\$ (105,647)
1822	Administrative Analyst	(1.00)	\$ (105,647)	-	\$ -	-	\$ -	(1.00)	\$ (105,647)
1822	Administrative Analyst	1.00	\$ 105,647	-	\$ -	-	\$ -	1.00	\$ 105,647
1822	Administrative Analyst	1.00	\$ 105,647	-	\$ -	-	\$ -	1.00	\$ 105,647
1822	Administrative Analyst	1.00	\$ 105,647	-	\$ -	-	\$ -	1.00	\$ 105,647
1822	Administrative Analyst	1.00	\$ 105,647	-	\$ -	-	\$ -	1.00	\$ 105,647
1823	Senior Administrative Analyst	(1.00)	\$ (123,098)	-	\$ -	-	\$ -	(1.00)	\$ (123,098)
1823	Senior Administrative Analyst	1.00	\$ 123,098	-	\$ -	-	\$ -	1.00	\$ 123,098
7220	Asphalt Finisher Supervisor I	7.00	\$ 774,484	-	\$ -	2.00	\$ 221,281	9.00	\$ 995,765
7221	Asphalt Plant Supervisor I	1.00	\$ 121,326	-	\$ -	-	\$ -	1.00	\$ 121,326
7246	Sewer Repair Supervisor	2.00	\$ 256,237	-	\$ -	-	\$ -	2.00	\$ 256,237
7282	Street Repair Supervisor II	3.00	\$ 366,958	-	\$ -	-	\$ -	3.00	\$ 366,958
7307	Bricklayer	7.00	\$ 803,238	-	\$ -	-	\$ -	7.00	\$ 803,238
7307	Bricklayer	(1.00)	\$ (114,748)	-	\$ -	-	\$ -	(1.00)	\$ (114,748)
7307	Bricklayer	(1.00)	\$ (114,748)	-	\$ -	-	\$ -	(1.00)	\$ (114,748)
7307	Bricklayer	(1.00)	\$ (114,748)	-	\$ -	-	\$ -	(1.00)	\$ (114,748)
7307	Bricklayer	(1.00)	\$ (114,748)	-	\$ -	-	\$ -	(1.00)	\$ (114,748)
7307	Bricklayer	(1.00)	\$ (114,748)	-	\$ -	-	\$ -	(1.00)	\$ (114,748)
7328	Operating Engineer, Universal	8.00	\$ 911,113	-	\$ -	1.00	\$ 113,889	9.00	\$ 1,025,002
7328	Operating Engineer, Universal	1.00	\$ 113,889	-	\$ -	-	\$ -	1.00	\$ 113,889
7355	Truck Driver	18.00	\$ 1,780,343	-	\$ -	2.00	\$ 197,816	20.00	\$ 1,978,159
7355	Truck Driver	(1.00)	\$ (98,908)	-	\$ -	-	\$ -	(1.00)	\$ (98,908)
7355	Truck Driver	(1.00)	\$ (98,908)	-	\$ -	-	\$ -	(1.00)	\$ (98,908)
7355	Truck Driver	1.00	\$ 98,908	-	\$ -	-	\$ -	1.00	\$ 98,908
7355	Truck Driver	1.00	\$ 98,908	-	\$ -	-	\$ -	1.00	\$ 98,908
7355	Truck Driver	1.00	\$ 98,908	-	\$ -	-	\$ -	1.00	\$ 98,908
7355	Truck Driver	1.00	\$ 98,908	-	\$ -	-	\$ -	1.00	\$ 98,908
7404	Asphalt Finisher	5.00	\$ 406,613	-	\$ -	3.00	\$ 243,968	8.00	\$ 650,581
7404	Asphalt Finisher	-	\$ -	-	\$ -	1.00	\$ 81,323	1.00	\$ 81,323
7404	Asphalt Finisher	-	\$ -	-	\$ -	1.00	\$ 81,323	1.00	\$ 81,323
7404	Asphalt Finisher	1.00	\$ 81,323	-	\$ -	-	\$ -	1.00	\$ 81,323
7421	Sewer Maintenance Worker	7.00	\$ 603,650	-	\$ -	-	\$ -	7.00	\$ 603,650
7421	Sewer Maintenance Worker	(1.00)	\$ (86,236)	-	\$ -	-	\$ -	(1.00)	\$ (86,236)
7422	Senior Sewer Maintenance Worker	4.00	\$ 396,706	-	\$ -	-	\$ -	4.00	\$ 396,706
7422	Senior Sewer Maintenance Worker	(1.00)	\$ (99,176)	-	\$ -	-	\$ -	(1.00)	\$ (99,176)
7428	Hodcarrier	8.00	\$ 743,796	-	\$ -	-	\$ -	8.00	\$ 743,796
7428	Hodcarrier	(1.00)	\$ (92,975)	-	\$ -	-	\$ -	(1.00)	\$ (92,975)
7428	Hodcarrier	(1.00)	\$ (92,975)	-	\$ -	-	\$ -	(1.00)	\$ (92,975)
7428	Hodcarrier	(1.00)	\$ (92,975)	-	\$ -	-	\$ -	(1.00)	\$ (92,975)
7428	Hodcarrier	(1.00)	\$ (92,975)	-	\$ -	-	\$ -	(1.00)	\$ (92,975)
7449	Sewer Service Worker	1.00	\$ 114,748	-	\$ -	-	\$ -	1.00	\$ 114,748
7449	Sewer Service Worker	(1.00)	\$ (114,748)	-	\$ -	-	\$ -	(1.00)	\$ (114,748)
7502	Asphalt Worker	17.00	\$ 1,336,841	-	\$ -	1.00	\$ 78,638	18.00	\$ 1,415,479
7514	General Laborer	-	\$ -	-	\$ -	2.00	\$ 154,161	2.00	\$ 154,161
7514	General Laborer	-	\$ -	-	\$ -	(1.00)	\$ (77,081)	(1.00)	\$ (77,081)
7514	General Laborer	-	\$ -	-	\$ -	(1.00)	\$ (77,081)	(1.00)	\$ (77,081)
9991	One Day Adjustment - Misc	-	\$ 30,944	-	\$ 2,451	-	\$ 2,390	-	\$ 35,785
9991	One Day Adjustment - Misc	-	\$ (2,841)	-	\$ -	-	\$ 34	-	\$ (2,807)
9993	Attrition Savings - Miscellaneous	(6.35)	\$ (619,524)	-	\$ -	(2.83)	\$ (259,362)	(9.18)	\$ (878,886)
9995	Positions Not Detailed - Miscellaneous	-	\$ -	-	\$ 45,730	-	\$ -	-	\$ 45,730
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (128,159)	-	\$ (131,182)	-	\$ (259,341)
OVER	Overtime - Miscellaneous	-	\$ 190,674	-	\$ 7,727	-	\$ 82,000	-	\$ 280,401
PREM	Premium Pay - Miscellaneous	-	\$ 13,800	-	\$ -	-	\$ 8,262	-	\$ 22,062
STEP	Step Adjustments, Miscellaneous	-	\$ (37,289)	-	\$ -	-	\$ -	-	\$ (37,289)
TEMP	Temporary - Miscellaneous	7.88	\$ 862,136	-	\$ -	0.06	\$ 6,026	7.94	\$ 868,162
		83.53	\$ 8,381,223	5.00	\$ 645,530	8.23	\$ 726,405	96.76	\$ 9,753,158

Street & Sewer Repair
Position Summary
Fiscal Year 2021-22

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	12789 Road Fund FTE	12789 Road Fund Amount	Total FTE	Total Amount
0932	Manager IV	-	\$ -	2.00	\$ 367,524	-	\$ -	2.00	\$ 367,524
0941	Manager VI	-	\$ -	1.00	\$ 212,750	-	\$ -	1.00	\$ 212,750
1404	Clerk	1.00	\$ 67,591	-	\$ -	-	\$ -	1.00	\$ 67,591
1406	Senior Clerk	-	\$ -	1.00	\$ 70,176	-	\$ -	1.00	\$ 70,176
1408	Principal Clerk	-	\$ -	1.00	\$ 92,576	-	\$ -	1.00	\$ 92,576
1820	Junior Administrative Analyst	(1.00)	\$ (83,154)	-	\$ -	-	\$ -	(1.00)	\$ (83,154)
1820	Junior Administrative Analyst	1.00	\$ 83,154	-	\$ -	-	\$ -	1.00	\$ 83,154
1822	Administrative Analyst	(1.00)	\$ (109,362)	-	\$ -	-	\$ -	(1.00)	\$ (109,362)
1822	Administrative Analyst	(1.00)	\$ (109,362)	-	\$ -	-	\$ -	(1.00)	\$ (109,362)
1822	Administrative Analyst	(1.00)	\$ (109,362)	-	\$ -	-	\$ -	(1.00)	\$ (109,362)
1822	Administrative Analyst	1.00	\$ 109,362	-	\$ -	-	\$ -	1.00	\$ 109,362
1822	Administrative Analyst	1.00	\$ 109,362	-	\$ -	-	\$ -	1.00	\$ 109,362
1822	Administrative Analyst	1.00	\$ 109,362	-	\$ -	-	\$ -	1.00	\$ 109,362
1823	Senior Administrative Analyst	(1.00)	\$ (127,427)	-	\$ -	-	\$ -	(1.00)	\$ (127,427)
1823	Senior Administrative Analyst	1.00	\$ 127,427	-	\$ -	-	\$ -	1.00	\$ 127,427
7220	Asphalt Finisher Supervisor I	7.00	\$ 801,722	-	\$ -	2.00	\$ 229,063	9.00	\$ 1,030,785
7221	Asphalt Plant Supervisor I	1.00	\$ 125,593	-	\$ -	-	\$ -	1.00	\$ 125,593
7246	Sewer Repair Supervisor	2.00	\$ 265,249	-	\$ -	-	\$ -	2.00	\$ 265,249
7282	Street Repair Supervisor II	3.00	\$ 379,864	-	\$ -	-	\$ -	3.00	\$ 379,864
7307	Bricklayer	7.00	\$ 831,488	-	\$ -	-	\$ -	7.00	\$ 831,488
7307	Bricklayer	(1.00)	\$ (118,784)	-	\$ -	-	\$ -	(1.00)	\$ (118,784)
7307	Bricklayer	(1.00)	\$ (118,784)	-	\$ -	-	\$ -	(1.00)	\$ (118,784)
7307	Bricklayer	(1.00)	\$ (118,784)	-	\$ -	-	\$ -	(1.00)	\$ (118,784)
7307	Bricklayer	(1.00)	\$ (118,784)	-	\$ -	-	\$ -	(1.00)	\$ (118,784)
7328	Operating Engineer, Universal	8.00	\$ 943,157	-	\$ -	1.00	\$ 117,895	9.00	\$ 1,061,052
7328	Operating Engineer, Universal	1.00	\$ 117,895	-	\$ -	-	\$ -	1.00	\$ 117,895
7355	Truck Driver	18.00	\$ 1,842,958	-	\$ -	2.00	\$ 204,773	20.00	\$ 2,047,731
7355	Truck Driver	(1.00)	\$ (102,387)	-	\$ -	-	\$ -	(1.00)	\$ (102,387)
7355	Truck Driver	(1.00)	\$ (102,387)	-	\$ -	-	\$ -	(1.00)	\$ (102,387)
7355	Truck Driver	1.00	\$ 102,387	-	\$ -	-	\$ -	1.00	\$ 102,387
7355	Truck Driver	1.00	\$ 102,387	-	\$ -	-	\$ -	1.00	\$ 102,387
7355	Truck Driver	1.00	\$ 102,387	-	\$ -	-	\$ -	1.00	\$ 102,387
7355	Truck Driver	1.00	\$ 102,387	-	\$ -	-	\$ -	1.00	\$ 102,387
7404	Asphalt Finisher	5.00	\$ 420,913	-	\$ -	3.00	\$ 252,548	8.00	\$ 673,461
7404	Asphalt Finisher	-	\$ -	-	\$ -	1.00	\$ 84,182	1.00	\$ 84,182
7404	Asphalt Finisher	-	\$ -	-	\$ -	1.00	\$ 84,182	1.00	\$ 84,182
7404	Asphalt Finisher	1.00	\$ 84,182	-	\$ -	-	\$ -	1.00	\$ 84,182
7421	Sewer Maintenance Worker	7.00	\$ 624,880	-	\$ -	-	\$ -	7.00	\$ 624,880
7421	Sewer Maintenance Worker	(1.00)	\$ (89,268)	-	\$ -	-	\$ -	(1.00)	\$ (89,268)
7422	Senior Sewer Maintenance Worker	4.00	\$ 410,658	-	\$ -	-	\$ -	4.00	\$ 410,658
7422	Senior Sewer Maintenance Worker	(1.00)	\$ (102,665)	-	\$ -	-	\$ -	(1.00)	\$ (102,665)
7428	Hodcarrier	8.00	\$ 769,956	-	\$ -	-	\$ -	8.00	\$ 769,956
7428	Hodcarrier	(1.00)	\$ (96,245)	-	\$ -	-	\$ -	(1.00)	\$ (96,245)
7428	Hodcarrier	(1.00)	\$ (96,245)	-	\$ -	-	\$ -	(1.00)	\$ (96,245)
7428	Hodcarrier	(1.00)	\$ (96,245)	-	\$ -	-	\$ -	(1.00)	\$ (96,245)
7428	Hodcarrier	(1.00)	\$ (96,245)	-	\$ -	-	\$ -	(1.00)	\$ (96,245)
7449	Sewer Service Worker	1.00	\$ 118,784	-	\$ -	-	\$ -	1.00	\$ 118,784
7449	Sewer Service Worker	(1.00)	\$ (118,784)	-	\$ -	-	\$ -	(1.00)	\$ (118,784)
7502	Asphalt Worker	17.00	\$ 1,383,858	-	\$ -	1.00	\$ 81,404	18.00	\$ 1,465,262
7514	General Laborer	-	\$ -	-	\$ -	2.00	\$ 159,583	2.00	\$ 159,583
7514	General Laborer	-	\$ -	-	\$ -	(1.00)	\$ (79,792)	(1.00)	\$ (79,792)
7514	General Laborer	-	\$ -	-	\$ -	(1.00)	\$ (79,792)	(1.00)	\$ (79,792)
9991	One Day Adjustment - Misc	-	\$ 32,033	-	\$ 2,535	-	\$ 2,472	-	\$ 37,040
9991	One Day Adjustment - Misc	-	\$ (2,946)	-	\$ -	-	\$ 36	-	\$ (2,910)
9993	Attrition Savings - Miscellaneous	(6.35)	\$ (641,312)	-	\$ -	(2.83)	\$ (268,484)	(9.18)	\$ (909,796)
9995	Positions Not Detailed - Miscellaneous	-	\$ -	-	\$ 47,338	-	\$ -	-	\$ 47,338
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (133,026)	-	\$ (136,263)	-	\$ (269,289)
OVER	Overtime - Miscellaneous	-	\$ 190,674	-	\$ 7,727	-	\$ 82,000	-	\$ 280,401
PREM	Premium Pay - Miscellaneous	-	\$ 13,800	-	\$ -	-	\$ 8,262	-	\$ 22,062
STEP	Step Adjustments, Miscellaneous	-	\$ (38,601)	-	\$ -	-	\$ -	-	\$ (38,601)
TEMP	Temporary - Miscellaneous	7.62	\$ 862,136	-	\$ -	0.05	\$ 6,026	7.67	\$ 868,162
		83.27	\$ 8,638,473	5.00	\$ 667,600	8.22	\$ 748,095	96.49	\$ 10,054,168

Street & Sewer Repair
Fund Summary
Road Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 735,721	\$ 753,286	\$ 589,116	\$ (164,170)	\$ 611,196	\$ 22,081
505010	Temp Misc Regular Salaries	\$ 6,026	\$ 6,026	\$ 6,026	\$ -	\$ 6,026	\$ -
509010	Premium Pay - Misc	\$ 1,200	\$ 1,200	\$ 8,262	\$ 7,062	\$ 8,262	\$ -
511010	Overtime - Scheduled Misc	\$ 82,000	\$ 82,000	\$ 82,000	\$ -	\$ 82,000	\$ -
		\$ 824,947	\$ 842,512	\$ 685,404	\$ (157,108)	\$ 707,484	\$ 22,081
513010	Retire City Misc	\$ 205,239	\$ 172,269	\$ 174,217	\$ 1,948	\$ 168,930	\$ (5,287)
514010	Social Security (Oasdi & Hi)	\$ 66,329	\$ 52,235	\$ 53,201	\$ 966	\$ 54,862	\$ 1,661
514020	Social Sec-Medicare(HI Only)	\$ 15,512	\$ 12,216	\$ 12,442	\$ 226	\$ 12,830	\$ 388
515010	Health Service-City Match	\$ 28,947	\$ 28,167	\$ 28,167	\$ -	\$ 29,800	\$ 1,633
515710	Dependent Coverage	\$ 85,969	\$ 89,199	\$ 89,199	\$ -	\$ 94,372	\$ 5,173
516010	Dental Coverage	\$ 10,827	\$ 10,423	\$ 10,423	\$ -	\$ 10,632	\$ 209
517010	Unemployment Insurance	\$ 2,227	\$ 2,274	\$ 2,315	\$ 41	\$ 2,390	\$ 75
519120	Long Term Disability Insurance	\$ 2,443	\$ 2,614	\$ 2,646	\$ 32	\$ 2,739	\$ 93
		\$ 405,732	\$ 369,397	\$ 372,610	\$ 3,213	\$ 376,555	\$ 3,945
520190	Department Overhead	\$ 268,774	\$ 271,682	\$ 404,580	\$ 132,898	\$ 415,110	\$ 10,530
520290	Division Overhead	\$ 299,157	\$ 316,204	\$ 347,426	\$ 31,222	\$ 402,124	\$ 54,699
520990	520990 Other Overhead Charges	\$ -	\$ -	\$ 172,688	\$ 172,688	\$ 177,399	\$ 4,710
		\$ 567,931	\$ 587,886	\$ 924,693	\$ 336,807	\$ 994,633	\$ 69,939
535000	Other Current Expenses - Bdgt	\$ 2,000	\$ 2,000	\$ 879,844	\$ 877,844	\$ 15,000	\$ (864,844)
		\$ 2,000	\$ 2,000	\$ 879,844	\$ 877,844	\$ 15,000	\$ (864,844)
540000	Materials & Supplies-Budget	\$ 136,408	\$ 136,408	\$ 136,408	\$ -	\$ 136,408	\$ -
		\$ 136,408	\$ 136,408	\$ 136,408	\$ -	\$ 136,408	\$ -
560000	Equipment Purchase-Budget	\$ 459,807	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 459,807	\$ -	\$ -	\$ -	\$ -	\$ -
581051	GF-PUC-Light Heat & Power	\$ 149,603	\$ 154,854	\$ 154,854	\$ -	\$ 154,854	\$ -
581067	Sr-DPW-Building Repair	\$ 440,296	\$ 440,296	\$ 440,296	\$ -	\$ 440,296	\$ -
581081	Sr-DPW-Urban Forestry	\$ 500,000	\$ 500,000	\$ 400,000	\$ (100,000)	\$ 400,000	\$ -
		\$ 1,089,899	\$ 1,095,150	\$ 995,150	\$ (100,000)	\$ 995,150	\$ -
591350	OTO To 5N-MTA SM&SustainableSt	\$ 3,098,525	\$ 3,098,525	\$ 3,098,525	\$ -	\$ 3,098,525	\$ -
		\$ 3,098,525	\$ 3,098,525	\$ 3,098,525	\$ -	\$ 3,098,525	\$ -
595070	ITO To 2S/GTF-Gasoline Tax Fd	\$ 540,701	\$ 1,095,495	\$ 501,726	\$ (593,769)	\$ 2,035,649	\$ 1,533,922
		\$ 540,701	\$ 1,095,495	\$ 501,726	\$ (593,769)	\$ 2,035,649	\$ 1,533,922
		\$ 7,125,950	\$ 7,227,373	\$ 7,594,361	\$ 366,988	\$ 8,359,403	\$ 765,042

**Street and Sewer Repair
Budget Line Item Summary
Road Fund**

Expenditure Budget

Description of Services:

Paving services including Patch Paving, Pothole Repair, Crack Sealing Road Structure Repairs, Sand Removal, Slides & Debris Removal, Median Island Repairs, and Guard Rail Repairs.

Number of Permanent Positions:

Road Funded permanent budgeted FTE positions total: 11.00
Total increase (decrease) of budgeted FTE positions of: -

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	7514	General Laborer	7404	Asphalt Finisher	107648
1.00	7514	General Laborer	7404	Asphalt Finisher	1066180

107648-7514-General Laborer

Substitution Justification	Support for additional Paving work.

1066180-7514-General Laborer

Substitution Justification	Support for additional Paving work.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 735,721	\$ 753,286	\$ 630,117			\$ 651,807

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 6,026	\$ 6,026	\$ 6,026			\$ 6,026

Classification	Total	Temporary Pay Purpose
7355	3,314	As needed truck drivers and asphalt workers to continue operations during high season.
7502	2,712	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 1,200	\$ 1,200	\$ 8,262			\$ 8,262

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Hours	Subtotal	Premium Pay Type
7355	2.00	2,582	5,164	20U boom truck (\$2.00/hr), 1 FTE
7355	1.50	2,066	3,098	20A towing trailer (\$1.50/hr), crack sealing unit

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 82,000	\$ 82,000	\$ 82,000			\$ 82,000

Classification	Hourly Rate	Hours	Subtotal	Purpose
7220	76.88	213	16,400	Funding for emergencies to preserve public health and safety; State ROW with Caltrans for work after heavy traffic volume regular hours.
7355	68.75	298	20,500	
7404	56.52	363	20,500	
7502	54.66	450	24,600	

**Street and Sewer Repair
Budget Line Item Summary**

Road Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 405,732	\$ 369,397	\$ 331,609			\$ 335,944

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 268,774	\$ 271,682	\$ 404,580			\$ 415,110

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 299,157	\$ 316,204	\$ 347,426			\$ 402,125

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520990	Other Overhead Charges	\$ -	\$ -	\$ 172,688			\$ 177,398

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 2,000	\$ 2,000	\$ 879,844			\$ 15,000

Specialized equipment repair by outside contractors, principally paving equipment, mechanisms, and earth moving machinery.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 136,408	\$ 136,408	\$ 136,408			\$ 136,408

FY 2019-20	FY 2020-21	FY 2021-22	Description
112,000	112,000	112,000	Hot Asphalt
4,408	4,408	4,408	Safety Equipment
20,000	20,000	20,000	Construction Supplies

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
560000	Equipment Purchases	\$ 459,807	\$ -	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581051	Light, Heat, and Power	\$ 149,603	\$ 154,854	\$ 154,854			\$ 154,854

For light, heat, and power usage for the City's Bridges, Tunnels, and Underpasses and electricity at closed Asphalt Plant for residual light for security. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581067	Building Repair & Maint.	\$ 440,296	\$ 440,296	\$ 440,296			\$ 440,296

Maintenance and repair services.

**Street and Sewer Repair
Budget Line Item Summary**

Road Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
581081	Urban Forestry	\$ 500,000	\$ 500,000	\$ 400,000			\$ 400,000

For concrete repairs to sidewalks, curbs and street structures in support of the Street Repair program.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
591350	OTO to MTA Sust. Streets	\$ 3,098,525	\$ 3,098,525	\$ 3,098,525			\$ 3,098,525

Revenue transfer out to MTA.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
595070	ITO to Gas Tax Fund	\$ 540,701	\$ 1,095,495	\$ 501,726			\$ 2,035,648

Revenue Transfer out to Gas Tax.

Revenue Budget

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
430150	Interest Earned - Pooled Cash	\$ 26,682	\$ 26,682	\$ 26,682			\$ 26,682

Interest earned on Road Fund Apportionments.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
446211	Motor Vehicle Fuel Tax	\$ 4,891,600	\$ 4,891,600	\$ 5,056,289			\$ 5,056,289

Road Fund Apportionments per R&T Code Section 2104.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
446214	Gas Tax Apportion. Cnty	\$ 9,600	\$ 9,600	\$ 9,600			\$ 9,600

Road Fund Apportionments per R&T Code Section 2106.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
448912	Gas Tax Prop-111 S- 2105 Cnty	\$ 2,198,068	\$ 2,369,134	\$ 2,501,790			\$ 2,501,790

Road Fund Apportionments per R&T Code Section 2105.

Street & Sewer Repair
Fund Summary
IDS Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 7,793,019	\$ 8,055,478	\$ 7,314,613	\$ (740,865)	\$ 7,571,863	\$ 257,250
505010	Temp Misc Regular Salaries	\$ 862,136	\$ 862,136	\$ 862,136	\$ -	\$ 862,136	\$ -
509010	Premium Pay - Misc	\$ 13,800	\$ 13,800	\$ 13,800	\$ -	\$ 13,800	\$ -
511010	Overtime - Scheduled Misc	\$ 190,674	\$ 190,674	\$ 190,674	\$ -	\$ 190,674	\$ -
		\$ 8,859,629	\$ 9,122,088	\$ 8,381,223	\$ (740,865)	\$ 8,638,473	\$ 257,250
513010	Retire City Misc	\$ 1,629,926	\$ 1,841,054	\$ 1,671,625	\$ (169,429)	\$ 1,620,823	\$ (50,802)
514010	Social Security (Oasdi & Hi)	\$ 549,299	\$ 565,571	\$ 519,634	\$ (45,937)	\$ 535,585	\$ 15,951
514020	Social Sec-Medicare(HI Only)	\$ 128,465	\$ 132,270	\$ 121,531	\$ (10,739)	\$ 125,256	\$ 3,725
515010	Health Service-City Match	\$ 252,241	\$ 265,108	\$ 245,143	\$ (19,965)	\$ 259,364	\$ 14,221
515710	Dependent Coverage	\$ 908,991	\$ 961,064	\$ 872,002	\$ (89,062)	\$ 922,573	\$ 50,571
516010	Dental Coverage	\$ 109,814	\$ 109,867	\$ 100,050	\$ (9,817)	\$ 102,063	\$ 2,013
517010	Unemployment Insurance	\$ 23,921	\$ 24,629	\$ 22,628	\$ (2,001)	\$ 23,324	\$ 696
519120	Long Term Disability Insurance	\$ 24,240	\$ 25,052	\$ 23,170	\$ (1,882)	\$ 23,984	\$ 814
		\$ 3,626,897	\$ 3,924,615	\$ 3,575,783	\$ (348,832)	\$ 3,612,972	\$ 37,189
520190	Department Overhead	\$ 2,886,534	\$ 2,913,050	\$ 3,010,206	\$ 97,156	\$ 3,174,846	\$ 164,639
520290	Division Overhead	\$ 3,212,842	\$ 3,390,434	\$ 2,584,962	\$ (805,472)	\$ 3,075,531	\$ 490,569
		\$ 6,099,376	\$ 6,303,484	\$ 5,595,168	\$ (708,316)	\$ 6,250,377	\$ 655,209
		\$ 18,585,902	\$ 19,350,187	\$ 17,552,174	\$ (1,798,013)	\$ 18,501,822	\$ 949,648

Street and Sewer Repair
Budget Line Item Summary
Inter-Departmental Services Fund

Expenditure Budget

Description of Services:

A variety of services including resurfacing/grinding of entire street blocks, repairs to main & side sewers, brick sewer repairs, pothole repair & patch paving, and special paving projects for other City departments. Funding sources include DPW-IDC, DPW-CIP, PUC-Sewer Operations, PUC-Water Department, MUNI, and Rec & Park.

Number of Permanent Positions:

Inter-departmental Funded permanent budgeted FTE positions total: 82.00
Total increase (decrease) of budgeted FTE positions of: (7.00)

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
2.00	7355	Truck Driver	SSR-ID	SES-ID	1127464-5
1.00	1820	Junior Administrative Analyst	SSR-ID	GEN-OH	502889
3.00	1822	Administrative Analyst	SSR-ID	GEN-OH	1127457-9
1.00	1823	Senior Administrative Analyst	SSR-ID	GEN-OH	1127466

1127464-5-7355-Truck Driver

Reassignment Justification	Additional operational support for street environmental operations.

502889-1820-Junior Administrative Analyst

Reassignment Justification	SSR Reassignment to support GEN-DDO

1127457-9-1822-Administrative Analyst

Reassignment Justification	SSR Reassignments to support GEN-DDO

1127466-1823-Senior Administrative Analyst

Reassignment Justification	SSR Reassignment to support GEN-IT; DDO-CMMS

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
2.00	7428	Hodcarrier	7355	Truck Driver	1127464-5
1.00	7422	Senior Sewer Maintenance Worker	1820	Junior Administrative Analyst	502889
3.00	7307	Bricklayer	1822	Administrative Analyst	1127457-9
1.00	7449	Sewer Service Worker	1823	Senior Administrative Analyst	1127466
1.00	7428	Hodcarrier	7355	Truck Driver	1127463
1.00	7428	Hodcarrier	7355	Truck Driver	1022484
1.00	7421	Sewer Maintenance Worker	7404	Asphalt Finisher	1111400
1.00	7307	Bricklayer	7328	Operating Engineer, Universal	409155

1127464-5-7428-Hodcarrier

Substitution Justification	Additional operational support for street environmental operations.

502889-7422-Senior Sewer Maintenance Worker

Reassignment Justification	SSR Substitution to support GEN-DDO

1127457-9-7307-Bricklayer

Reassignment Justification	SSR Substitutions to support GEN-DDO

1127466-7449-Sewer Service Worker

Reassignment Justification	SSR Substitution to support GEN-IT; DDO-CMMS

Street and Sewer Repair
Budget Line Item Summary
Inter-Departmental Services Fund

1127463-7428-Hodcarrier

Reassignment Justification	SSR Substitution to support additional Paving work

Truck Driver-7428-Hodcarrier

Reassignment Justification	SSR Substitution to support additional Paving work

1111400-7421-Sewer Maintenance Worker

Reassignment Justification	SSR Substitution to support additional Paving work

409155-7307-Bricklayer

Reassignment Justification	SSR Substitution to support additional Paving work

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 7,793,019	\$ 8,055,478	\$ 7,314,613			\$ 7,571,863

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 862,136	\$ 862,136	\$ 862,136			\$ 862,136

Classification	Total	Temporary Pay Purpose
7355	258,461	Personnel costs, Go Street Bonds, and MTA Speed Humps on an as needed basis.
7502	106,894	
7328	136,039	
7220	65,423	
7404	154,877	
7502	140,442	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
509010	Premium Pay	\$ 13,800	\$ 13,800	\$ 13,800			\$ 13,800

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Hours	Subtotal	Premium Pay Type
7355	1.25	6,072	7,590	20T" semi-tractor (\$1.25/hr), big-gang transport driver
7355	1.25	4,968	6,210	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 190,674	\$ 190,674	\$ 190,674			\$ 190,674

Classification	Hourly Rate	Hours	Subtotal	Purpose
7502	54.66	523	28,601	Overtime for crews working on General Obligation Streets Bond and for various unspecified classes to do interdepartmental work on overtime. This is often either work that is done on overtime so as not to impact the requesting departments operations or not to impact Street and Sewer Repair's normal workload. Examples include MUNI track paving on Market Street completed over approximately eight weekends.
7355	68.75	693	47,669	
7404	56.52	506	28,601	
7502	54.66	1,047	57,202	
7220	76.88	248	19,067	
7246	89.03	107	9,534	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 3,626,897	\$ 3,924,615	\$ 3,575,783			\$ 3,612,972

Street and Sewer Repair
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520190	Department Overhead	\$ 2,886,534	\$ 2,913,050	\$ 3,010,206			\$ 3,174,845

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520290	Division Overhead	\$ 3,212,842	\$ 3,390,434	\$ 2,584,962			\$ 3,075,531

Inter-Departmental Revenue:

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486030	ADM - TIDA	\$ -	\$ -	\$ 103,000			\$ 106,090

Street/Sewer repair and various maintenance services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486460	MTA - MUNI Railway	\$ -	\$ -	\$ 192,821			\$ 199,570

Street repair and various maintenance services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486520	MTA - Parking and Traffic	\$ -	\$ -	\$ 26,781			\$ 27,718

Street repair and various maintenance services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486530	Port	\$ -	\$ -	\$ 46,200			\$ 46,200

Street/Sewer repair and various maintenance services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486560	Public Works	\$ -	\$ -	\$ 31,010			\$ 31,010

Support to DPW Bureaus of Street Environmental Services and Urban Forestry.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486630	Recreation and Parks	\$ -	\$ -	\$ 134,772			\$ 134,772

Street repair and various maintenance services per requesting department.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
486760	PUC - Water Enterprise	\$ -	\$ -	\$ 64,274			\$ 66,524

Sewer repair and various maintenance services per requesting department.

Street and Sewer Repair
Budget Line Item Summary
Inter-Departmental Services Fund

Account		Approved FY 2019-20		Base FY 2020-21		Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
486800	PUC - Wastewater Enterprise	\$	-	\$	-	\$ 6,213,194		\$	6,430,656

Sewer repair and various maintenance services per requesting department.

Account		Approved FY 2019-20		Base FY 2020-21		Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
486990	Rev-General Unallocated	\$	18,585,902	\$	19,264,852	\$ 10,740,122		\$	11,459,281

Revenue provided by other city departments for services performed.

Street & Sewer Repair
Fund Summary
Overhead Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 741,411	\$ 766,455	\$ 600,140	\$ (166,315)	\$ 622,709	\$ 22,569
511010	Overtime - Scheduled Misc	\$ 7,727	\$ 7,727	\$ 7,727	\$ -	\$ 7,727	\$ -
		\$ 749,138	\$ 774,182	\$ 607,867	\$ (166,315)	\$ 630,436	\$ 22,569
513010	Retire City Misc	\$ 152,380	\$ 172,392	\$ 172,392	\$ -	\$ 166,973	\$ (5,419)
514010	Social Security (Oasdi & Hi)	\$ 38,029	\$ 38,624	\$ 38,624	\$ -	\$ 39,993	\$ 1,369
514020	Social Sec-Medicare(HI Only)	\$ 10,863	\$ 11,227	\$ 11,227	\$ -	\$ 11,617	\$ 390
515010	Health Service-City Match	\$ 19,556	\$ 20,489	\$ 20,489	\$ -	\$ 21,680	\$ 1,191
515710	Dependent Coverage	\$ 49,794	\$ 52,215	\$ 52,215	\$ -	\$ 55,243	\$ 3,028
516010	Dental Coverage	\$ 6,535	\$ 6,535	\$ 6,535	\$ -	\$ 6,667	\$ 132
517010	Unemployment Insurance	\$ 2,022	\$ 2,090	\$ 2,090	\$ -	\$ 2,163	\$ 73
519110	Flexible Benefit Package	\$ 14,304	\$ 15,135	\$ 15,135	\$ -	\$ 16,014	\$ 879
519120	Long Term Disability Insurance	\$ 635	\$ 656	\$ 656	\$ -	\$ 679	\$ 23
		\$ 294,118	\$ 319,363	\$ 319,363	\$ -	\$ 321,029	\$ 1,666
520100	Overhead Recovery	\$ (3,690,613)	\$ (3,885,252)	\$ (2,932,388)	\$ 952,864	\$ (3,477,655)	\$ (545,268)
		\$ (3,690,613)	\$ (3,885,252)	\$ (2,932,388)	\$ 952,864	\$ (3,477,655)	\$ (545,268)
521030	Air Travel - Employees	\$ 1,008	\$ 1,008	\$ 1,008	\$ -	\$ 1,008	\$ -
521050	Non-Air Travel - Employees	\$ 792	\$ 792	\$ 792	\$ -	\$ 792	\$ -
522000	Training - Budget	\$ 21,100	\$ 21,100	\$ 23,100	\$ 2,000	\$ 23,100	\$ -
535000	Other Current Expenses - Bdgt	\$ 54,136	\$ 54,136	\$ 64,136	\$ 10,000	\$ 64,136	\$ -
		\$ 77,036	\$ 77,036	\$ 89,036	\$ 12,000	\$ 89,036	\$ -
540000	Materials & Supplies-Budget	\$ 91,725	\$ 91,725	\$ 91,725	\$ -	\$ 91,725	\$ -
		\$ 91,725	\$ 91,725	\$ 91,725	\$ -	\$ 91,725	\$ -
560000	Equipment Purchase-Budget	\$ 345,647	\$ 469,805	\$ -	\$ (469,805)	\$ 506,553	\$ 506,553
		\$ 345,647	\$ 469,805	\$ -	\$ (469,805)	\$ 506,553	\$ 506,553
581067	Sr-DPW-Building Repair	\$ 78,065	\$ 78,065	\$ 78,065	\$ -	\$ 78,065	\$ -
581068	Sr-DPW-Street Cleaning	\$ 39,656	\$ 39,656	\$ 39,656	\$ -	\$ 39,656	\$ -
581069	Sr-DPW-Street Use & Mapping	\$ 10,986	\$ 10,986	\$ 10,986	\$ -	\$ 10,986	\$ -
581072	Sr-DPW-Geog. Information Sys	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
581210	DT Technology Infrastructure	\$ 186,963	\$ 184,749	\$ 184,749	\$ -	\$ 184,749	\$ -
581350	GF-Emergency Communications	\$ -	\$ -	\$ 17,314	\$ 17,314	\$ 17,314	\$ -
581360	DT Telecommunications Services	\$ 53,634	\$ 29,993	\$ 29,993	\$ -	\$ 29,993	\$ -
581490	GF-HR-Drug Testing	\$ 4,695	\$ 4,695	\$ 4,695	\$ -	\$ 4,695	\$ -
581520	Ef-SFGH-Medical Service	\$ 31,462	\$ 31,462	\$ 31,462	\$ -	\$ 31,462	\$ -
581710	Is-Purch-CentrI Shop-AutoMaint	\$ 1,439,652	\$ 1,500,664	\$ 1,500,664	\$ -	\$ 1,500,664	\$ -
581740	Is-Purch-CentrI Shop-FuelStock	\$ 265,426	\$ 257,587	\$ 257,587	\$ -	\$ 257,587	\$ -
581820	Is-Purch-Reproduction	\$ 2,410	\$ 2,410	\$ 2,410	\$ -	\$ 2,410	\$ -
		\$ 2,132,949	\$ 2,160,267	\$ 2,177,581	\$ 17,314	\$ 2,177,581	\$ -
		\$ -	\$ 7,126	\$ 353,184	\$ 346,058	\$ 338,704	\$ (14,480)

Street and Sewer Repair
Budget Line Item Summary
Overhead Fund

Overhead Funded permanent budgeted FTE positions total: 5.00
Total increase (decrease) of budgeted FTE positions of: -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 741,411	\$ 766,455	\$ 637,803			\$ 659,873

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
511010	Overtime Pay	\$ 7,727	\$ 7,727	\$ 7,727			\$ 7,727

Classification	Hourly Rate	Hours	Subtotal	Purpose
1404	47.27	33	1,545	Payroll Closeout Support
1406	49.08	47	2,318	
1408	64.74	60	3,864	

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
513000	Mandatory Fringe Benefits	\$ 294,118	\$ 319,363	\$ 281,700			\$ 283,865

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
520100	Overhead Recovery	\$ (3,690,613)	\$ (3,885,252)	\$ (2,932,388)			\$ (3,477,656)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521030	Air Travel - Employees	\$ 1,008	\$ 1,008	\$ 1,008			\$ 1,008

Trip #	Description	Location	Total Airfare	13% Co2 Offset	Total Budget
1	American Public Works Association Conference	New Orleans, LA	692	90	782
2	American Public Works Association Conference	New Orleans, LA	200	26	226

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521050	Non Air Travel - Employees	\$ 792	\$ 792	\$ 792			\$ 792

Trip #	Description	Location	Cost	Count	Total Budget
1	American Public Works Association Conference	New Orleans, LA	450	1	450
2	American Public Works Association Conference	New Orleans, LA	342	1	342

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
522000	Training	\$ 21,100	\$ 21,100	\$ 23,100			\$ 23,100

FY 2020-21	Description
5,000	Training for crew supervisors and managers
6,000	Crane certifications @ \$2K/pp for (3) Operating Engineers
6,700	Traffic Control Training for Staff
3,400	CPR Training for Staff
2,000	Shoring Safety Training - OSHA - 8 staff at \$250/each

**Street and Sewer Repair
Budget Line Item Summary
Overhead Fund**

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535000	Other Current Expenses	\$ 54,136	\$ 54,136	\$ 64,136			\$ 64,136

FY 2019-20	FY 2020-21	FY 2021-22	Description
14,000	14,000	14,000	Continued rental of copy machine
250	250	250	Reimburse employees for use of personal vehicles
-	10,000	10,000	Uniforms
17,326	17,326	17,326	Uniform Cleaning
8,233	8,233	8,233	Printing costs
14,327	14,327	14,327	Other Expenses

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 91,725	\$ 91,725	\$ 91,725			\$ 91,725

FY 2019-20	FY 2019-20	FY 2020-21	Description
48,345	48,345	48,345	Personal Safety Supplies
5,000	5,000	5,000	Office Supplies
16,500	16,500	16,500	Traffic Diversion Supplies
5,000	5,000	5,000	Portable Electric Generators
680	680	680	GPS: Purchase/installation of 2 new units @ \$275 each; Removal/installation of 17 replacement units @ \$105 each and telemetry unit @ \$25 each
16,200	16,200	16,200	Thermostats (50 for \$80); manhole lifts (2 for \$600); air quality measuring unit (\$8K); and density testing unit (\$3K)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
560000	Equipment Purchases	\$ 345,647	\$ 469,805	\$ -	\$ -	\$ -	\$ 506,553

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581210	TIS-ISD Infrastructure	\$ 186,963	\$ 184,749	\$ 184,749			\$ 184,749

Services for the radio communication infrastructure. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581350	Emergency Communication	\$ -	\$ -	\$ 17,314			\$ 17,314

Radio Replacement share per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581360	TIS-Telephone	\$ 53,634	\$ 29,993	\$ 29,993			\$ 29,993

As per performing department's recommendation.

Street and Sewer Repair
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581520	SFGH-Medical Service	\$ 31,462	\$ 31,462	\$ 31,462			\$ 31,462

Cost of State required medical examinations. Medical exams include audiogram, respirator, TB, DMV, Hepatitis, and Tetanus. As per DPW Safety Office.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581490	HR Health & Safety	\$ 4,695	\$ 4,695	\$ 4,695			\$ 4,695

Mandatory drug testing for drivers and heavy equipment operators.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581710	Centrl Shop - AutoMaint	\$ 1,439,652	\$ 1,500,664	\$ 1,500,664			\$ 1,500,664

Maintenance & Repair and leasing of motor vehicles and equipment. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581740	Central Shops - Fuel Stock	\$ 265,426	\$ 257,587	\$ 257,587			\$ 257,587

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581069	DPW Street Use & Mapping	\$ 10,986	\$ 10,986	\$ 10,986			\$ 10,986

Cost of excavation permits.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581820	Reproduction	\$ 2,410	\$ 2,410	\$ 2,410			\$ 2,410

For blueprint reproduction of drawings and maps.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581068	DPW - Street Cleaning	\$ 39,656	\$ 39,656	\$ 39,656			\$ 39,656

Personnel costs for operation of central radio control at 2323 Cesar Chavez Street.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
581067	DPW-Building Repair	\$ 78,065	\$ 78,065	\$ 78,065			\$ 78,065

For minor office modifications and building maintenance services (\$65,449) as well as work on Asphalt Plant (\$12,616). As per performing department's recommendation.

Street and Sewer Repair
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581072	DPW-GIS Mapping	\$ 20,000	\$ 20,000	\$ 20,000		\$	20,000

To update and maintain the Geographic Information Services (GIS) Base map layers and related data in concert with other departments to ensure data integrity, accuracy, and delivery; to process requests to perform data cleanup; to perform conversion of data between platforms; to generate maps, tables, and reports in response to users’ request; to develop inter-departmental interfaces for access to GIS data layers; to provide GIS technical assistance and training to users; to identify opportunities for improving GIS data and access through automation.

General Administration
All Funds Summary
Fiscal Year 2020-21

Account	Account Title	IDS Fund	Overhead Fund	Continuing Funds	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ -	\$ 16,150,351	\$ -	\$ 4,582,197	\$ 20,732,548
505010	Temp Misc Regular Salaries	\$ -	\$ 658,397	\$ -	\$ -	\$ 658,397
509010	Premium Pay - Misc	\$ -	\$ 16,559	\$ -	\$ -	\$ 16,559
511010	Overtime - Scheduled Misc	\$ -	\$ 7,572	\$ -	\$ -	\$ 7,572
		\$ -	\$ 16,832,879	\$ -	\$ 4,582,197	\$ 21,415,076
506070	Programmatic Projects-Budget	\$ 1,163,620	\$ -	\$ -	\$ -	\$ 1,163,620
		\$ 1,163,620	\$ -	\$ -	\$ -	\$ 1,163,620
513010	Retire City Misc	\$ -	\$ 3,645,876	\$ -	\$ -	\$ 3,645,876
514010	Social Security (Oasdi & Hi)	\$ -	\$ 961,773	\$ -	\$ -	\$ 961,773
514020	Social Sec-Medicare(HI Only)	\$ -	\$ 244,078	\$ -	\$ -	\$ 244,078
515010	Health Service-City Match	\$ -	\$ 604,023	\$ -	\$ -	\$ 604,023
515020	Retiree Health-Match-Prop B	\$ -	\$ 587,160	\$ -	\$ -	\$ 587,160
515030	RetireeHlthCare-CityMatchPropC	\$ -	\$ 321,197	\$ -	\$ -	\$ 321,197
515510	Health Service-Admin Cost	\$ -	\$ 351,530	\$ -	\$ -	\$ 351,530
515610	Health Service-Retiree Subsidy	\$ -	\$ 8,984,378	\$ -	\$ -	\$ 8,984,378
515710	Dependent Coverage	\$ -	\$ 1,586,547	\$ -	\$ -	\$ 1,586,547
516010	Dental Coverage	\$ -	\$ 191,363	\$ -	\$ -	\$ 191,363
517010	Unemployment Insurance	\$ -	\$ 45,449	\$ -	\$ -	\$ 45,449
519110	Flexible Benefit Package	\$ -	\$ 143,813	\$ -	\$ -	\$ 143,813
519120	Long Term Disability Insurance	\$ -	\$ 41,894	\$ -	\$ -	\$ 41,894
		\$ -	\$ 17,709,081	\$ -	\$ -	\$ 17,709,081
520100	Overhead Recovery	\$ -	\$ (56,821,633)	\$ -	\$ (4,582,197)	\$ (61,403,830)
520190	Department Overhead	\$ (768,615)	\$ -	\$ -	\$ -	\$ (768,615)
		\$ (768,615)	\$ (56,821,633)	\$ -	\$ (4,582,197)	\$ (62,172,445)
521030	Air Travel - Employees	\$ -	\$ 15,390	\$ -	\$ -	\$ 15,390
521050	Non-Air Travel - Employees	\$ -	\$ 56,394	\$ -	\$ -	\$ 56,394
522000	Training - Budget	\$ -	\$ 293,100	\$ -	\$ -	\$ 293,100
524010	Membership Fees	\$ -	\$ 36,255	\$ -	\$ -	\$ 36,255
527000	Prof & Specialized Svcs-Bdgt	\$ -	\$ 937,000	\$ -	\$ -	\$ 937,000
527610	Systems Consulting Services	\$ -	\$ 1,088,195	\$ -	\$ -	\$ 1,088,195
528010	Scavenger Services	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
529110	Dp-Wp Equipment Maint	\$ -	\$ 112,363	\$ -	\$ -	\$ 112,363
535000	Other Current Expenses - Bdgt	\$ -	\$ 1,062,090	\$ -	\$ -	\$ 1,062,090
535960	Software Licensing Fees	\$ -	\$ 1,861,626	\$ -	\$ -	\$ 1,861,626
		\$ -	\$ 5,480,413	\$ -	\$ -	\$ 5,480,413
540000	Materials & Supplies-Budget	\$ -	\$ 228,636	\$ -	\$ -	\$ 228,636
549210	Data Processing Supplies	\$ -	\$ 907,837	\$ -	\$ -	\$ 907,837
		\$ -	\$ 1,136,473	\$ -	\$ -	\$ 1,136,473
500010	Facilities Maintenance-Budget	\$ -	\$ -	\$ 1,109,989	\$ -	\$ 1,109,989
		\$ -	\$ -	\$ 1,109,989	\$ -	\$ 1,109,989
581013	GF-PUC-Ueb	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
581067	Sr-DPW-Building Repair	\$ -	\$ 610,166	\$ -	\$ -	\$ 610,166
581120	GF-Con-Financial Systems	\$ -	\$ 543,988	\$ -	\$ -	\$ 543,988
581130	GF-Con-Internal Audits	\$ -	\$ 442,511	\$ -	\$ -	\$ 442,511
581140	DT Technology Projects	\$ -	\$ 74,487	\$ -	\$ -	\$ 74,487
581160	GF-Adm-General(AAO)	\$ -	\$ 6,075,238	\$ -	\$ -	\$ 6,075,238
581210	DT Technology Infrastructure	\$ -	\$ 2,657,691	\$ -	\$ -	\$ 2,657,691
581245	GF-CON-Information System Ops	\$ -	\$ 1,596,304	\$ -	\$ -	\$ 1,596,304
581270	GF-City Attorney-Legal Service	\$ -	\$ 636,000	\$ -	\$ -	\$ 636,000
581280	DT SFGov TV Services	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
581325	DT Enterprise Tech Contracts	\$ -	\$ 450,388	\$ -	\$ -	\$ 450,388
581350	GF-Emergency Communications	\$ -	\$ 10,247	\$ -	\$ -	\$ 10,247
581360	DT Telecommunications Services	\$ -	\$ 228,762	\$ -	\$ -	\$ 228,762
581460	GF-HR-Workers' Comp Claims	\$ -	\$ 3,803,266	\$ -	\$ -	\$ 3,803,266
581520	Ef-SFGH-Medical Service	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
581580	GF-Chs-Toxic Waste&Haz Mat Svc	\$ -	\$ 325,614	\$ -	\$ -	\$ 325,614
581650	Leases Paid To Real Estate	\$ -	\$ 494,470	\$ -	\$ -	\$ 494,470
581660	GF-Chf-Youth Works	\$ -	\$ 25,200	\$ -	\$ -	\$ 25,200
581710	Is-Purch-Centrl Shop-AutoMaint	\$ -	\$ 18,012	\$ -	\$ -	\$ 18,012
581740	Is-Purch-Centrl Shop-FuelStock	\$ -	\$ 3,602	\$ -	\$ -	\$ 3,602
581750	GF-Purch-General Office	\$ -	\$ 180,337	\$ -	\$ -	\$ 180,337
581820	Is-Purch-Reproduction	\$ -	\$ 83,041	\$ -	\$ -	\$ 83,041
		\$ -	\$ 18,281,824	\$ -	\$ -	\$ 18,281,824
		\$ 395,005	\$ 2,619,037	\$ 1,109,989	\$ -	\$ 4,124,031

General Administration
All Funds Summary
Fiscal Year 2021-22

Account	Account Title	IDS Fund	Overhead Fund	Paid Time Off	Grand Total
501010	Perm Salaries-Misc-Regular	\$ -	\$ 16,708,892	\$ 4,703,750	\$ 21,412,642
505010	Temp Misc Regular Salaries	\$ -	\$ 658,397	\$ -	\$ 658,397
509010	Premium Pay - Misc	\$ -	\$ 16,559	\$ -	\$ 16,559
511010	Overtime - Scheduled Misc	\$ -	\$ 7,572	\$ -	\$ 7,572
		\$ -	\$ 17,391,420	\$ 4,703,750	\$ 22,095,170
506070	Programmatic Projects-Budget	\$ 976,887	\$ -	\$ -	\$ 976,887
		\$ 976,887	\$ -	\$ -	\$ 976,887
513010	Retire City Misc	\$ -	\$ 3,530,123	\$ -	\$ 3,530,123
514010	Social Security (Oasdi & Hi)	\$ -	\$ 993,928	\$ -	\$ 993,928
514020	Social Sec-Medicare(HI Only)	\$ -	\$ 252,179	\$ -	\$ 252,179
515010	Health Service-City Match	\$ -	\$ 639,071	\$ -	\$ 639,071
515020	Retiree Health-Match-Prop B	\$ -	\$ 662,018	\$ -	\$ 662,018
515030	RetireeHlthCare-CityMatchPropC	\$ -	\$ 286,380	\$ -	\$ 286,380
515510	Health Service-Admin Cost	\$ -	\$ 351,530	\$ -	\$ 351,530
515610	Health Service-Retiree Subsidy	\$ -	\$ 9,550,394	\$ -	\$ 9,550,394
515710	Dependent Coverage	\$ -	\$ 1,678,531	\$ -	\$ 1,678,531
516010	Dental Coverage	\$ -	\$ 195,208	\$ -	\$ 195,208
517010	Unemployment Insurance	\$ -	\$ 46,954	\$ -	\$ 46,954
519110	Flexible Benefit Package	\$ -	\$ 152,164	\$ -	\$ 152,164
519120	Long Term Disability Insurance	\$ -	\$ 43,341	\$ -	\$ 43,341
		\$ -	\$ 18,381,821	\$ -	\$ 18,381,821
520100	Overhead Recovery	\$ -	\$ (58,983,478)	\$ (4,703,750)	\$ (63,687,228)
520190	Department Overhead	\$ (622,597)	\$ -	\$ -	\$ (622,597)
		\$ (622,597)	\$ (58,983,478)	\$ (4,703,750)	\$ (64,309,825)
521030	Air Travel - Employees	\$ -	\$ 17,481	\$ -	\$ 17,481
521050	Non-Air Travel - Employees	\$ -	\$ 76,394	\$ -	\$ 76,394
522000	Training - Budget	\$ -	\$ 311,100	\$ -	\$ 311,100
524010	Membership Fees	\$ -	\$ 36,755	\$ -	\$ 36,755
527000	Prof & Specialized Svcs-Bdgt	\$ -	\$ 912,000	\$ -	\$ 912,000
527610	Systems Consulting Services	\$ -	\$ 1,309,445	\$ -	\$ 1,309,445
528010	Scavenger Services	\$ -	\$ 18,000	\$ -	\$ 18,000
529110	Dp-Wp Equipment Maint	\$ -	\$ 104,226	\$ -	\$ 104,226
535000	Other Current Expenses - Bdgt	\$ -	\$ 1,107,090	\$ -	\$ 1,107,090
535960	Software Licensing Fees	\$ -	\$ 2,116,696	\$ -	\$ 2,116,696
		\$ -	\$ 6,009,187	\$ -	\$ 6,009,187
540000	Materials & Supplies-Budget	\$ -	\$ 223,636	\$ -	\$ 223,636
549210	Data Processing Supplies	\$ -	\$ 807,837	\$ -	\$ 807,837
		\$ -	\$ 1,031,473	\$ -	\$ 1,031,473
581013	GF-PUC-Ueb	\$ -	\$ 7,000	\$ -	\$ 7,000
581067	Sr-DPW-Building Repair	\$ -	\$ 610,166	\$ -	\$ 610,166
581120	GF-Con-Financial Systems	\$ -	\$ 560,636	\$ -	\$ 560,636
581130	GF-Con-Internal Audits	\$ -	\$ 442,511	\$ -	\$ 442,511
581140	DT Technology Projects	\$ -	\$ 74,487	\$ -	\$ 74,487
581160	GF-Adm-General(AAO)	\$ -	\$ 6,258,991	\$ -	\$ 6,258,991
581210	DT Technology Infrastructure	\$ -	\$ 2,657,691	\$ -	\$ 2,657,691
581245	GF-CON-Information System Ops	\$ -	\$ 1,596,304	\$ -	\$ 1,596,304
581270	GF-City Attorney-Legal Service	\$ -	\$ 636,000	\$ -	\$ 636,000
581280	DT SFGov TV Services	\$ -	\$ 10,000	\$ -	\$ 10,000
581325	DT Enterprise Tech Contracts	\$ -	\$ 755,485	\$ -	\$ 755,485
581350	GF-Emergency Communications	\$ -	\$ 10,247	\$ -	\$ 10,247
581360	DT Telecommunications Services	\$ -	\$ 228,762	\$ -	\$ 228,762
581460	GF-HR-Workers' Comp Claims	\$ -	\$ 3,803,266	\$ -	\$ 3,803,266
581520	Ef-SFGH-Medical Service	\$ -	\$ 5,500	\$ -	\$ 5,500
581580	GF-Chs-Toxic Waste&Haz Mat Svc	\$ -	\$ 325,614	\$ -	\$ 325,614
581650	Leases Paid To Real Estate	\$ -	\$ 494,470	\$ -	\$ 494,470
581660	GF-Chf-Youth Works	\$ -	\$ 25,200	\$ -	\$ 25,200
581710	Is-Purch-Centr Shop-AutoMaint	\$ -	\$ 18,012	\$ -	\$ 18,012
581740	Is-Purch-Centr Shop-FuelStock	\$ -	\$ 3,602	\$ -	\$ 3,602
581750	GF-Purch-General Office	\$ -	\$ 180,337	\$ -	\$ 180,337
581820	Is-Purch-Reproduction	\$ -	\$ 83,041	\$ -	\$ 83,041
		\$ -	\$ 18,787,322	\$ -	\$ 18,787,322
		\$ 354,290	\$ 2,617,745	\$ -	\$ 2,972,035

General Administration
Position Summary
Fiscal Year 2020-21

Job Class ID	Job Class Title	10040	10040	13920	13920	Total FTE	Total Amount
		IDS Fund FTE	IDS Fund Amount	Overhead Fund FTE	Overhead Fund Amount		
0922	Manager I	1.00	\$ -	5.00	\$ 714,290	6.00	\$ 714,290
0923	Manager II	-	\$ -	1.00	\$ 153,383	1.00	\$ 153,383
0923	Manager II	-	\$ -	1.00	\$ 153,383	1.00	\$ 153,383
0931	Manager III	-	\$ -	3.00	\$ 496,070	3.00	\$ 496,070
0932	Manager IV	-	\$ -	5.00	\$ 887,595	5.00	\$ 887,595
0932	Manager IV	-	\$ -	1.00	\$ 177,519	1.00	\$ 177,519
0932	Manager IV	-	\$ -	1.00	\$ 177,519	1.00	\$ 177,519
0933	Manager V	-	\$ -	3.00	\$ 574,440	3.00	\$ 574,440
0933	Manager V	-	\$ -	1.00	\$ 191,480	1.00	\$ 191,480
0933	Manager V	-	\$ -	1.00	\$ 191,480	1.00	\$ 191,480
0941	Manager VI	-	\$ -	3.00	\$ 616,564	3.00	\$ 616,564
0954	Deputy Director IV	-	\$ -	4.00	\$ 935,812	4.00	\$ 935,812
0964	Department Head IV	-	\$ -	1.00	\$ 268,748	1.00	\$ 268,748
1042	IS Engineer-Journey	-	\$ -	3.00	\$ 435,018	3.00	\$ 435,018
1042	IS Engineer-Journey	-	\$ -	1.00	\$ 145,006	1.00	\$ 145,006
1043	IS Engineer-Senior	-	\$ -	1.00	\$ 160,712	1.00	\$ 160,712
1043	IS Engineer-Senior	-	\$ -	1.00	\$ 160,712	1.00	\$ 160,712
1044	IS Engineer-Principal	-	\$ -	3.00	\$ 518,703	3.00	\$ 518,703
1044	IS Engineer-Principal	-	\$ -	(1.00)	\$ (172,901)	(1.00)	\$ (172,901)
1044	IS Engineer-Principal	-	\$ -	(1.00)	\$ (172,901)	(1.00)	\$ (172,901)
1044	IS Engineer-Principal	-	\$ -	1.00	\$ 172,901	1.00	\$ 172,901
1051	IS Business Analyst-Assistant	-	\$ -	2.00	\$ 202,058	2.00	\$ 202,058
1051	IS Business Analyst-Assistant	-	\$ -	(1.00)	\$ (101,029)	(1.00)	\$ (101,029)
1052	IS Business Analyst	-	\$ -	2.00	\$ 234,007	2.00	\$ 234,007
1053	IS Business Analyst-Senior	1.00	\$ -	7.00	\$ 948,325	8.00	\$ 948,325
1053	IS Business Analyst-Senior	-	\$ -	1.00	\$ 135,475	1.00	\$ 135,475
1053	IS Business Analyst-Senior	-	\$ -	1.00	\$ 135,475	1.00	\$ 135,475
1053	IS Business Analyst-Senior	-	\$ -	1.00	\$ 135,475	1.00	\$ 135,475
1053	IS Business Analyst-Senior	-	\$ -	(1.00)	\$ (135,475)	(1.00)	\$ (135,475)
1054	IS Business Analyst-Principal	3.00	\$ -	7.00	\$ 1,097,922	10.00	\$ 1,097,922
1054	IS Business Analyst-Principal	-	\$ -	(1.00)	\$ (156,846)	(1.00)	\$ (156,846)
1054	IS Business Analyst-Principal	-	\$ -	(1.00)	\$ (156,846)	(1.00)	\$ (156,846)
1070	IS Project Director	1.00	\$ -	4.00	\$ 691,604	5.00	\$ 691,604
1070	IS Project Director	-	\$ -	(1.00)	\$ (172,901)	(1.00)	\$ (172,901)
1091	IT Operations Support Administrator I	-	\$ -	1.00	\$ 75,604	1.00	\$ 75,604
1092	IT Operations Support Administrator II	-	\$ -	2.00	\$ 177,626	2.00	\$ 177,626
1093	IT Operations Support Administrator III	-	\$ -	3.00	\$ 323,867	3.00	\$ 323,867
1094	IT Operations Support Administrator IV	-	\$ -	3.00	\$ 393,618	3.00	\$ 393,618
1095	IT Operations Support Administrator V	-	\$ -	1.00	\$ 141,220	1.00	\$ 141,220
1250	Recruiter	-	\$ -	1.00	\$ 128,656	1.00	\$ 128,656
1312	Public Information Officer	3.00	\$ -	1.00	\$ 97,485	4.00	\$ 97,485
1314	Public Relations Officer	2.00	\$ -	1.00	\$ 116,198	3.00	\$ 116,198
1326	Customer Service Agent Supervisor	-	\$ -	1.00	\$ 100,814	1.00	\$ 100,814
1404	Clerk	-	\$ -	3.00	\$ 195,883	3.00	\$ 195,883
1404	Clerk	-	\$ -	(1.00)	\$ (65,294)	(1.00)	\$ (65,294)
1450	Executive Secretary I	-	\$ -	1.00	\$ 89,431	1.00	\$ 89,431
1632	Senior Account Clerk	-	\$ -	3.00	\$ 243,324	3.00	\$ 243,324
1632	Senior Account Clerk	-	\$ -	1.00	\$ 81,108	1.00	\$ 81,108
1652	Accountant II	-	\$ -	4.00	\$ 391,551	4.00	\$ 391,551
1652	Accountant II	-	\$ -	(1.00)	\$ (97,888)	(1.00)	\$ (97,888)
1654	Accountant III	-	\$ -	5.00	\$ 592,400	5.00	\$ 592,400
1654	Accountant III	-	\$ -	1.00	\$ 118,480	1.00	\$ 118,480
1654	Accountant III	-	\$ -	(1.00)	\$ (118,480)	(1.00)	\$ (118,480)
1657	Accountant IV	-	\$ -	3.00	\$ 411,338	3.00	\$ 411,338
1657	Accountant IV	-	\$ -	1.00	\$ 137,113	1.00	\$ 137,113
1670	Financial Systems Supervisor	-	\$ -	1.00	\$ 159,477	1.00	\$ 159,477
1820	Junior Administrative Analyst	-	\$ -	8.00	\$ 642,632	8.00	\$ 642,632
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 80,329	1.00	\$ 80,329
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 80,329	1.00	\$ 80,329
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 80,329	1.00	\$ 80,329
1822	Administrative Analyst	-	\$ -	17.00	\$ 1,795,996	17.00	\$ 1,795,996
1822	Administrative Analyst	-	\$ -	5.00	\$ 528,235	5.00	\$ 528,235
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (105,647)	(1.00)	\$ (105,647)
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (105,647)	(1.00)	\$ (105,647)
1823	Senior Administrative Analyst	-	\$ -	8.00	\$ 984,784	8.00	\$ 984,784
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 123,098	1.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 123,098	1.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 123,098	1.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 123,098	1.00	\$ 123,098
1823	Senior Administrative Analyst	-	\$ -	(1.00)	\$ (123,098)	(1.00)	\$ (123,098)
1824	Principal Administrative Analyst	-	\$ -	7.00	\$ 997,752	7.00	\$ 997,752
1824	Principal Administrative Analyst	-	\$ -	(1.00)	\$ (142,536)	(1.00)	\$ (142,536)
1824	Principal Administrative Analyst	-	\$ -	1.00	\$ 142,536	1.00	\$ 142,536
1824	Principal Administrative Analyst	-	\$ -	(1.00)	\$ (142,536)	(1.00)	\$ (142,536)
1825	Principal Administrative Analyst II	-	\$ -	2.00	\$ 312,296	2.00	\$ 312,296
1840	Junior Management Assistant	-	\$ -	1.00	\$ 85,645	1.00	\$ 85,645
1840	Junior Management Assistant	-	\$ -	1.00	\$ 85,645	1.00	\$ 85,645
1842	Management Assistant	-	\$ -	2.00	\$ 194,434	2.00	\$ 194,434
1842	Management Assistant	-	\$ -	(1.00)	\$ (97,217)	(1.00)	\$ (97,217)
1932	Assistant Storekeeper	-	\$ -	1.50	\$ 97,740	1.50	\$ 97,740
1934	Storekeeper	-	\$ -	1.00	\$ 71,469	1.00	\$ 71,469
1936	Senior Storekeeper	-	\$ -	2.00	\$ 152,335	2.00	\$ 152,335
5320	Illustrator And Art Designer	-	\$ -	1.00	\$ 100,385	1.00	\$ 100,385
5330	Graphics Supervisor	-	\$ -	1.00	\$ 105,405	1.00	\$ 105,405
5408	Coordinator of Citizen Involvement	-	\$ -	1.00	\$ 135,394	1.00	\$ 135,394
5408	Coordinator of Citizen Involvement	-	\$ -	1.00	\$ 135,394	1.00	\$ 135,394
6315	Cost Estimator	-	\$ -	2.00	\$ 265,580	2.00	\$ 265,580
7108	Heavy Equipment Operations Assistant Supervisor	-	\$ -	2.00	\$ 251,566	2.00	\$ 251,566
7208	Heavy Equipment Operations Supervisor	-	\$ -	1.00	\$ 132,119	1.00	\$ 132,119
7262	Maintenance Planner	-	\$ -	1.00	\$ 135,475	1.00	\$ 135,475
8207	Building And Grounds Patrol Officer	-	\$ -	1.00	\$ 76,168	1.00	\$ 76,168
9251	Public Relations Manager	-	\$ -	1.00	\$ 154,107	1.00	\$ 154,107
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 62,082	-	\$ 62,082
9993	Attrition Savings - Miscellaneous	-	\$ -	(10.21)	\$ (1,357,645)	(10.21)	\$ (1,357,645)
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (3,262,089)	-	\$ (3,262,089)
OVER	Overtime - Miscellaneous	-	\$ -	-	\$ 7,572	-	\$ 7,572
PREM	Premium Pay - Miscellaneous	-	\$ -	-	\$ 16,559	-	\$ 16,559
STEP	Step Adjustments, Miscellaneous	-	\$ -	-	\$ (228,095)	-	\$ (228,095)
TEMP	Temporary - Miscellaneous	-	\$ -	6.03	\$ 658,397	6.03	\$ 658,397
		11.00	\$ -	157.32	\$ 16,832,879	168.32	\$ 16,832,879

General Administration
Position Summary
Fiscal Year 2021-22

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
0922	Manager I	1.00	\$ -	5.00	\$ 739,414	6.00	\$ 739,414
0923	Manager II	-	\$ -	1.00	\$ 158,777	1.00	\$ 158,777
0923	Manager II	-	\$ -	1.00	\$ 158,777	1.00	\$ 158,777
0931	Manager III	-	\$ -	3.00	\$ 513,517	3.00	\$ 513,517
0932	Manager IV	-	\$ -	5.00	\$ 918,810	5.00	\$ 918,810
0932	Manager IV	-	\$ -	1.00	\$ 183,762	1.00	\$ 183,762
0932	Manager IV	-	\$ -	1.00	\$ 183,762	1.00	\$ 183,762
0933	Manager V	-	\$ -	3.00	\$ 594,642	3.00	\$ 594,642
0933	Manager V	-	\$ -	1.00	\$ 198,214	1.00	\$ 198,214
0933	Manager V	-	\$ -	1.00	\$ 198,214	1.00	\$ 198,214
0941	Manager VI	-	\$ -	3.00	\$ 638,249	3.00	\$ 638,249
0954	Deputy Director IV	-	\$ -	4.00	\$ 968,728	4.00	\$ 968,728
0964	Department Head IV	-	\$ -	1.00	\$ 278,200	1.00	\$ 278,200
1042	IS Engineer-Journey	-	\$ -	3.00	\$ 450,318	3.00	\$ 450,318
1042	IS Engineer-Journey	-	\$ -	1.00	\$ 150,106	1.00	\$ 150,106
1043	IS Engineer-Senior	-	\$ -	1.00	\$ 166,365	1.00	\$ 166,365
1043	IS Engineer-Senior	-	\$ -	1.00	\$ 166,365	1.00	\$ 166,365
1044	IS Engineer-Principal	-	\$ -	3.00	\$ 536,946	3.00	\$ 536,946
1044	IS Engineer-Principal	-	\$ -	(1.00)	\$ (178,982)	(1.00)	\$ (178,982)
1044	IS Engineer-Principal	-	\$ -	(1.00)	\$ (178,982)	(1.00)	\$ (178,982)
1044	IS Engineer-Principal	-	\$ -	1.00	\$ 178,982	1.00	\$ 178,982
1051	IS Business Analyst-Assistant	-	\$ -	2.00	\$ 209,164	2.00	\$ 209,164
1051	IS Business Analyst-Assistant	-	\$ -	(1.00)	\$ (104,582)	(1.00)	\$ (104,582)
1052	IS Business Analyst	-	\$ -	2.00	\$ 242,237	2.00	\$ 242,237
1053	IS Business Analyst-Senior	1.00	\$ -	7.00	\$ 981,677	8.00	\$ 981,677
1053	IS Business Analyst-Senior	-	\$ -	1.00	\$ 140,240	1.00	\$ 140,240
1053	IS Business Analyst-Senior	-	\$ -	1.00	\$ 140,240	1.00	\$ 140,240
1053	IS Business Analyst-Senior	-	\$ -	1.00	\$ 140,240	1.00	\$ 140,240
1053	IS Business Analyst-Senior	-	\$ -	(1.00)	\$ (140,240)	(1.00)	\$ (140,240)
1054	IS Business Analyst-Principal	3.00	\$ -	7.00	\$ 1,136,534	10.00	\$ 1,136,534
1054	IS Business Analyst-Principal	-	\$ -	(1.00)	\$ (162,362)	(1.00)	\$ (162,362)
1054	IS Business Analyst-Principal	-	\$ -	(1.00)	\$ (162,362)	(1.00)	\$ (162,362)
1070	IS Project Director	1.00	\$ -	4.00	\$ 715,928	5.00	\$ 715,928
1070	IS Project Director	-	\$ -	(1.00)	\$ (178,982)	(1.00)	\$ (178,982)
1091	IT Operations Support Administrator I	-	\$ -	1.00	\$ 78,263	1.00	\$ 78,263
1092	IT Operations Support Administrator II	-	\$ -	2.00	\$ 183,872	2.00	\$ 183,872
1093	IT Operations Support Administrator III	-	\$ -	3.00	\$ 335,257	3.00	\$ 335,257
1094	IT Operations Support Administrator IV	-	\$ -	3.00	\$ 407,462	3.00	\$ 407,462
1095	IT Operations Support Administrator V	-	\$ -	1.00	\$ 146,187	1.00	\$ 146,187
1250	Recruiter	-	\$ -	1.00	\$ 133,180	1.00	\$ 133,180
1312	Public Information Officer	3.00	\$ -	1.00	\$ 100,913	4.00	\$ 100,913
1314	Public Relations Officer	2.00	\$ -	1.00	\$ 120,284	3.00	\$ 120,284
1326	Customer Service Agent Supervisor	-	\$ -	1.00	\$ 104,360	1.00	\$ 104,360
1404	Clerk	-	\$ -	3.00	\$ 202,772	3.00	\$ 202,772
1404	Clerk	-	\$ -	(1.00)	\$ (67,591)	(1.00)	\$ (67,591)
1450	Executive Secretary I	-	\$ -	1.00	\$ 92,576	1.00	\$ 92,576
1632	Senior Account Clerk	-	\$ -	3.00	\$ 251,880	3.00	\$ 251,880
1632	Senior Account Clerk	-	\$ -	1.00	\$ 83,960	1.00	\$ 83,960
1652	Accountant II	-	\$ -	4.00	\$ 405,321	4.00	\$ 405,321
1652	Accountant II	-	\$ -	(1.00)	\$ (101,330)	(1.00)	\$ (101,330)
1654	Accountant III	-	\$ -	5.00	\$ 613,235	5.00	\$ 613,235
1654	Accountant III	-	\$ -	1.00	\$ 122,647	1.00	\$ 122,647
1654	Accountant III	-	\$ -	(1.00)	\$ (122,647)	(1.00)	\$ (122,647)
1657	Accountant IV	-	\$ -	3.00	\$ 425,805	3.00	\$ 425,805
1657	Accountant IV	-	\$ -	1.00	\$ 141,935	1.00	\$ 141,935
1670	Financial Systems Supervisor	-	\$ -	1.00	\$ 165,086	1.00	\$ 165,086
1820	Junior Administrative Analyst	-	\$ -	8.00	\$ 665,235	8.00	\$ 665,235
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 83,154	1.00	\$ 83,154
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 83,154	1.00	\$ 83,154
1820	Junior Administrative Analyst	-	\$ -	1.00	\$ 83,154	1.00	\$ 83,154
1822	Administrative Analyst	-	\$ -	17.00	\$ 1,859,160	17.00	\$ 1,859,160
1822	Administrative Analyst	-	\$ -	1.00	\$ 109,362	1.00	\$ 109,362
1822	Administrative Analyst	-	\$ -	1.00	\$ 109,362	1.00	\$ 109,362
1822	Administrative Analyst	-	\$ -	1.00	\$ 109,362	1.00	\$ 109,362
1822	Administrative Analyst	-	\$ -	1.00	\$ 109,362	1.00	\$ 109,362
1822	Administrative Analyst	-	\$ -	1.00	\$ 109,362	1.00	\$ 109,362
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (109,362)	(1.00)	\$ (109,362)

General Administration
Position Summary
Fiscal Year 2021-22

Job Class ID	Job Class Title	10040 IDS Fund FTE	10040 IDS Fund Amount	13920 Overhead Fund FTE	13920 Overhead Fund Amount	Total FTE	Total Amount
1822	Administrative Analyst	-	\$ -	(1.00)	\$ (109,362)	(1.00)	\$ (109,362)
1823	Senior Administrative Analyst	-	\$ -	8.00	\$ 1,019,417	8.00	\$ 1,019,417
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 127,427	1.00	\$ 127,427
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 127,427	1.00	\$ 127,427
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 127,427	1.00	\$ 127,427
1823	Senior Administrative Analyst	-	\$ -	1.00	\$ 127,427	1.00	\$ 127,427
1823	Senior Administrative Analyst	-	\$ -	(1.00)	\$ (127,427)	(1.00)	\$ (127,427)
1824	Principal Administrative Analyst	-	\$ -	7.00	\$ 1,032,843	7.00	\$ 1,032,843
1824	Principal Administrative Analyst	-	\$ -	(1.00)	\$ (147,549)	(1.00)	\$ (147,549)
1824	Principal Administrative Analyst	-	\$ -	1.00	\$ 147,549	1.00	\$ 147,549
1824	Principal Administrative Analyst	-	\$ -	(1.00)	\$ (147,549)	(1.00)	\$ (147,549)
1825	Principal Administrative Analyst II	-	\$ -	2.00	\$ 323,278	2.00	\$ 323,278
1840	Junior Management Assistant	-	\$ -	1.00	\$ 88,657	1.00	\$ 88,657
1840	Junior Management Assistant	-	\$ -	1.00	\$ 88,657	1.00	\$ 88,657
1842	Management Assistant	-	\$ -	2.00	\$ 201,270	2.00	\$ 201,270
1842	Management Assistant	-	\$ -	(1.00)	\$ (100,635)	(1.00)	\$ (100,635)
1932	Assistant Storekeeper	-	\$ -	1.50	\$ 101,178	1.50	\$ 101,178
1934	Storekeeper	-	\$ -	1.00	\$ 73,983	1.00	\$ 73,983
1936	Senior Storekeeper	-	\$ -	2.00	\$ 157,693	2.00	\$ 157,693
5320	Illustrator And Art Designer	-	\$ -	1.00	\$ 103,915	1.00	\$ 103,915
5330	Graphics Supervisor	-	\$ -	1.00	\$ 109,112	1.00	\$ 109,112
5408	Coordinator of Citizen Involvement	-	\$ -	1.00	\$ 140,156	1.00	\$ 140,156
5408	Coordinator of Citizen Involvement	-	\$ -	1.00	\$ 140,156	1.00	\$ 140,156
6315	Cost Estimator	-	\$ -	2.00	\$ 274,920	2.00	\$ 274,920
7108	Heavy Equipment Operations Assistant Supervisor	-	\$ -	2.00	\$ 260,414	2.00	\$ 260,414
7208	Heavy Equipment Operations Supervisor	-	\$ -	1.00	\$ 136,765	1.00	\$ 136,765
7262	Maintenance Planner	-	\$ -	1.00	\$ 140,240	1.00	\$ 140,240
8207	Building And Grounds Patrol Officer	-	\$ -	1.00	\$ 78,847	1.00	\$ 78,847
9251	Public Relations Manager	-	\$ -	1.00	\$ 159,528	1.00	\$ 159,528
9991	One Day Adjustment - Misc	-	\$ -	-	\$ 64,219	-	\$ 64,219
9993	Attrition Savings - Miscellaneous	-	\$ -	(10.21)	\$ (1,405,394)	(10.21)	\$ (1,405,394)
9996	Estimated Project Funding - Misc	-	\$ -	-	\$ (3,386,230)	-	\$ (3,386,230)
OVER	Overtime - Miscellaneous	-	\$ -	-	\$ 7,572	-	\$ 7,572
PREM	Premium Pay - Miscellaneous	-	\$ -	-	\$ 16,559	-	\$ 16,559
STEP	Step Adjustments, Miscellaneous	-	\$ -	-	\$ (236,115)	-	\$ (236,115)
TEMP	Temporary - Miscellaneous	-	\$ -	5.80	\$ 658,397	5.80	\$ 658,397
		11.00	\$ -	157.09	\$ 17,391,420	168.09	\$ 17,391,420

General Administration
Fund Summary
IDS Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
506070	Programmatic Projects-Budget	\$ -	\$ -	\$ 1,163,620	\$ 1,163,620	\$ 976,887	\$ (186,733)
		\$ -	\$ -	\$ 1,163,620	\$ 1,163,620	\$ 976,887	\$ (186,733)
513010	Retire City Misc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
514010	Social Security (Oasdi & Hi)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
514020	Social Sec-Medicare(HI Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
515010	Health Service-City Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
515710	Dependent Coverage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
516010	Dental Coverage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
517010	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
519120	Long Term Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
520190	Department Overhead	\$ -	\$ -	\$ (768,615)	\$ (768,615)	\$ (622,597)	\$ 146,018
520290	Division Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ (768,615)	\$ (768,615)	\$ (622,597)	\$ 146,018
		\$ -	\$ -	\$ 395,005	\$ 395,005	\$ 354,290	\$ (40,715)

General Administration
Budget Line Item Summary
Inter-Departmental Services Fund

Expenditure Budget

Description of Services:

DPW's Interdepartmental (ID) Work Order budget within General Administration includes a total of eleven positions - five positions in IT and six positions in Public Affairs. The IT staff support various departments, including the Airport and Public Library. These client Departments have requested the set up and maintenance of electronic systems modeled on existing Public Works systems, such MyTime. All costs will be directly charged to projects for direct services provided to these departments. The Public Affairs Construction Outreach team provides essential information to residents, businesses, elected officials and other constituencies about upcoming and ongoing construction projects. All costs will be directly charge to projects.

Number of Permanent Positions:

Interdepartmental Funded permanent budgeted FTE positions total: 11.00
 Total increase (decrease) of budgeted FTE positions of: -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
501010	Permanent Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
513000	Mandatory Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520190	Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Administration
Fund Summary
Overhead Fund

Account	Account Title	FY 2019-20 Approved Budget	FY 2020-21 Original Budget	FY 2020-21 Proposed Budget	FY 2020-21 Original vs Proposed	FY 2021-22 Proposed Budget	FY 2021-22 Proposed vs FY 2020-21 Proposed
501010	Perm Salaries-Misc-Regular	\$ 16,422,784	\$ 17,325,272	\$ 15,160,532	\$ (2,164,740)	\$ 15,730,528	\$ 569,996
505010	Temp Misc Regular Salaries	\$ 658,395	\$ 658,397	\$ 658,397	\$ -	\$ 658,397	\$ -
509010	Premium Pay - Misc	\$ 16,557	\$ 16,559	\$ 16,559	\$ -	\$ 16,559	\$ -
511010	Overtime - Scheduled Misc	\$ 7,574	\$ 7,572	\$ 7,572	\$ -	\$ 7,572	\$ -
		\$ 17,105,310	\$ 18,007,800	\$ 15,843,060	\$ (2,164,740)	\$ 16,413,056	\$ 569,996
513010	Retire City Misc	\$ 3,772,576	\$ 3,910,966	\$ 4,385,049	\$ 474,083	\$ 4,248,224	\$ (136,825)
514010	Social Security (Oasdi & Hi)	\$ 1,090,183	\$ 1,027,062	\$ 1,147,497	\$ 120,435	\$ 1,186,798	\$ 39,301
514020	Social Sec-Medicare(HI Only)	\$ 274,968	\$ 261,114	\$ 291,560	\$ 30,446	\$ 301,468	\$ 9,908
515010	Health Service-City Match	\$ 505,052	\$ 538,584	\$ 604,023	\$ 65,439	\$ 639,071	\$ 35,048
515020	Retiree Health-Match-Prop B	\$ 543,752	\$ 587,160	\$ 587,160	\$ -	\$ 662,018	\$ 74,858
515030	RetireeHlthCare-CityMatchPropC	\$ 318,097	\$ 321,197	\$ 321,197	\$ -	\$ 286,380	\$ (34,817)
515510	Health Service-Admin Cost	\$ 341,619	\$ 351,530	\$ 351,530	\$ -	\$ 351,530	\$ -
515610	Health Service-Retiree Subsidy	\$ 8,115,697	\$ 8,984,378	\$ 8,984,378	\$ -	\$ 9,550,394	\$ 566,016
515710	Dependent Coverage	\$ 1,276,961	\$ 1,420,999	\$ 1,586,547	\$ 165,548	\$ 1,678,531	\$ 91,984
516010	Dental Coverage	\$ 162,578	\$ 171,047	\$ 191,363	\$ 20,316	\$ 195,208	\$ 3,845
517010	Unemployment Insurance	\$ 46,181	\$ 48,619	\$ 54,290	\$ 5,671	\$ 56,131	\$ 1,841
519110	Flexible Benefit Package	\$ 45,261	\$ 118,588	\$ 143,813	\$ 25,225	\$ 152,164	\$ 8,351
519120	Long Term Disability Insurance	\$ 40,884	\$ 46,033	\$ 50,494	\$ 4,461	\$ 52,268	\$ 1,774
		\$ 16,533,809	\$ 17,787,277	\$ 18,698,901	\$ 911,624	\$ 19,360,185	\$ 661,284
520100	Overhead Recovery	\$ (59,523,323)	\$ (60,759,461)	\$ (56,821,633)	\$ 3,937,828	\$ (59,378,242)	\$ (2,556,609)
		\$ (59,523,323)	\$ (60,759,461)	\$ (56,821,633)	\$ 3,937,828	\$ (59,378,242)	\$ (2,556,609)
521030	Air Travel - Employees	\$ 10,522	\$ 10,522	\$ 15,390	\$ 4,868	\$ 17,481	\$ 2,091
521050	Non-Air Travel - Employees	\$ 37,375	\$ 37,684	\$ 56,394	\$ 18,710	\$ 76,394	\$ 20,000
522000	Training - Budget	\$ 260,440	\$ 264,550	\$ 293,100	\$ 28,550	\$ 311,100	\$ 18,000
524010	Membership Fees	\$ 35,495	\$ 36,218	\$ 36,255	\$ 37	\$ 36,755	\$ 500
527000	Prof & Specialized Svcs-Bdgt	\$ 319,900	\$ 385,040	\$ 937,000	\$ 551,960	\$ 912,000	\$ (25,000)
527610	Systems Consulting Services	\$ 807,000	\$ 792,000	\$ 1,088,195	\$ 296,195	\$ 1,309,445	\$ 221,250
528010	Scavenger Services	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ -
529110	Dp-Wp Equipment Maint	\$ 191,673	\$ 130,426	\$ 112,363	\$ (18,063)	\$ 104,226	\$ (8,137)
535000	Other Current Expenses - Bdgt	\$ 894,390	\$ 949,310	\$ 1,062,090	\$ 112,780	\$ 1,107,090	\$ 45,000
535960	Software Licensing Fees	\$ 1,351,579	\$ 1,771,524	\$ 1,861,626	\$ 90,102	\$ 2,116,696	\$ 255,070
		\$ 3,926,374	\$ 4,395,274	\$ 5,480,413	\$ 1,085,139	\$ 6,009,187	\$ 528,774
540000	Materials & Supplies-Budget	\$ 196,350	\$ 225,636	\$ 228,636	\$ 3,000	\$ 223,636	\$ (5,000)
549210	Data Processing Supplies	\$ 550,000	\$ 600,000	\$ 907,837	\$ 307,837	\$ 807,837	\$ (100,000)
		\$ 746,350	\$ 825,636	\$ 1,136,473	\$ 310,837	\$ 1,031,473	\$ (105,000)
560610	Data Processing Equipment	\$ 238,600	\$ 15,000	\$ -	\$ (15,000)	\$ -	\$ -
		\$ 238,600	\$ 15,000	\$ -	\$ (15,000)	\$ -	\$ -
581013	GF-PUC-Ueb	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ 7,000	\$ -
581067	Sr-DPW-Building Repair	\$ 2,059,614	\$ 2,121,805	\$ 610,166	\$ (1,511,639)	\$ 610,166	\$ -
581120	GF-Con-Financial Systems	\$ 472,308	\$ 488,003	\$ 543,988	\$ 55,985	\$ 560,636	\$ 16,648
581130	GF-Con-Internal Audits	\$ 468,017	\$ 442,511	\$ 442,511	\$ -	\$ 442,511	\$ -
581140	DT Technology Projects	\$ 74,487	\$ 74,487	\$ 74,487	\$ -	\$ 74,487	\$ -
581160	GF-Adm-General(AAO)	\$ 5,896,432	\$ 6,095,393	\$ 6,075,238	\$ (20,155)	\$ 6,258,991	\$ 183,753
581210	DT Technology Infrastructure	\$ 2,689,542	\$ 2,657,691	\$ 2,657,691	\$ -	\$ 2,657,691	\$ -
581245	GF-CON-Information System Ops	\$ 1,514,926	\$ 1,596,304	\$ 1,596,304	\$ -	\$ 1,596,304	\$ -
581270	GF-City Attorney-Legal Service	\$ 636,000	\$ 636,000	\$ 636,000	\$ -	\$ 636,000	\$ -
581280	DT SFGov TV Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
581325	DT Enterprise Tech Contracts	\$ 394,764	\$ 394,764	\$ 450,388	\$ 55,624	\$ 1,150,249	\$ 699,861
581350	GF-Emergency Communications	\$ -	\$ -	\$ 10,247	\$ 10,247	\$ 10,247	\$ -
581360	DT Telecommunications Services	\$ 409,075	\$ 228,762	\$ 228,762	\$ -	\$ 228,762	\$ -
581460	GF-HR-Workers' Comp Claims	\$ 3,700,035	\$ 3,803,266	\$ 3,803,266	\$ -	\$ 3,803,266	\$ -
581520	EF-SFGH-Medical Service	\$ 3,500	\$ 3,500	\$ 5,500	\$ 2,000	\$ 5,500	\$ -
581580	GF-Chs-Toxic Waste&Haz Mat Svc	\$ 325,614	\$ 325,614	\$ 325,614	\$ -	\$ 325,614	\$ -
581650	Leases Paid To Real Estate	\$ 1,907,237	\$ 494,470	\$ 494,470	\$ -	\$ 494,470	\$ -
581660	GF-Chf-Youth Works	\$ 25,200	\$ 25,200	\$ 25,200	\$ -	\$ 25,200	\$ -
581710	Is-Purch-Centr Shop-AutoMaint	\$ 17,280	\$ 18,012	\$ 18,012	\$ -	\$ 18,012	\$ -
581740	Is-Purch-Centr Shop-FuelStock	\$ 3,711	\$ 3,602	\$ 3,602	\$ -	\$ 3,602	\$ -
581750	GF-Purch-General Office	\$ 180,337	\$ 180,337	\$ 180,337	\$ -	\$ 180,337	\$ -
581820	Is-Purch-Reproduction	\$ 83,041	\$ 83,041	\$ 83,041	\$ -	\$ 83,041	\$ -
581870	GF-City Hall Fellows Program	\$ 94,760	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 20,972,880	\$ 19,689,762	\$ 18,281,824	\$ (1,407,938)	\$ 19,182,086	\$ 900,262
		\$ -	\$ (38,712)	\$ 2,619,038	\$ 2,657,750	\$ 2,617,745	\$ (1,293)

General Administration
Budget Line Item Summary
Overhead Fund

Expenditure Budget

Description of Services:

The General Administration Division provides administrative support for over 1,600 employees in eight bureaus. This includes Department strategic leadership and management, emergency planning, contract administration, procurement; accounting, financial planning and budget preparation, performance management and Public WorksSTAT, information technology, Public Works University, and public affairs.

Number of Permanent Positions:

Overhead Funded permanent budgeted FTE positions total: 160.50
Total increase (decrease) of budgeted FTE positions of: 15.00

Position Reassignment

FTE	Job Class	Job Class Title	From	To	Reference No.
1.00	1820	Junior Administrative Analyst	BDC	GEN	217848
1.00	1822	Administrative Analyst	BDC	GEN	1027073
1.00	1822	Administrative Analyst	BDC	GEN	1138096
1.00	1820	Junior Administrative Analyst	BDC	GEN	1144650
1.00	1823	Senior Administrative Analyst	BSM	GEN	1125453
1.00	1632	Senior Account Clerk	BSM	GEN	1131338
1.00	5320	Illustrator And Art Designer	BSM	GEN	1131358
1.00	1043	IS Engineer-Senior	BSM	GEN	1134144
1.00	1053	IS Business Analyst-Senior	IDC	GEN	1040144
1.00	1053	IS Business Analyst-Senior	IDC	GEN	1121381
1.00	1053	IS Business Analyst-Senior	IDC	GEN	1122801
1.00	1820	Junior Administrative Analyst	SSR	GEN	502889
1.00	1822	Administrative Analyst	SSR	GEN	1127457
1.00	1822	Administrative Analyst	SSR	GEN	1127458
1.00	1822	Administrative Analyst	SSR	GEN	1127459
1.00	1823	Senior Administrative Analyst	SSR	GEN	1127466

217848-1820-Junior Administrative Analyst

Reassignment Justification	BDC Reassignment to GEN; for GEN Performance

1027073-1822-Administrative Analyst

Reassignment Justification	BDC Reassignment to GEN; for GEN Director's Office

1138096-1822-Administrative Analyst

Reassignment Justification	BDC Reassignment to GEN; for GEN DDOffma

General Administration
Budget Line Item Summary

Overhead Fund

1144650-1820-Junior Administrative Analyst

Reassignment Justification	BDC Reassignment to GEN; for GEN Director's Office

1125453-1823-Senior Administrative Analyst

Reassignment Justification	BSM Reassignment to GEN-Accounting; appropriate management controls

1131338-1632-Senior Account Clerk

Reassignment Justification	BSM Reassignment to GEN-Accounting at DDO

1131358-5320-Illustrator And Art Designer

Reassignment Justification	BSM Reassignment to support GEN-Public Affairs

1134144-1053-IS Business Analyst-Senior

Reassignment Justification	BSM Reassignment to support GEN-IT

1040144-1053-IS Business Analyst-Senior

Reassignment Justification	IDC Reassignment to support GEN-IT

1121381-1053-IS Business Analyst-Senior

Reassignment Justification	IDC Reassignment to support GEN-IT

1122801-1053-IS Business Analyst-Senior

Reassignment Justification	IDC Reassignment to support GEN-IT

502889-1820-Junior Administrative Analyst

Reassignment Justification	SSR Reassignment to support GEN-DDO

1127457-1822-Administrative Analyst

Reassignment Justification	SSR Reassignment to support GEN-DDO

General Administration
Budget Line Item Summary
Overhead Fund

1127458-1822-Administrative Analyst

Reassignment Justification	SSR Reassignment to support GEN-DDO

1127459-1822-Administrative Analyst

Reassignment Justification	SSR Reassignment to support GEN-DDO

1127466-1823-Senior Administrative Analyst

Reassignment Justification	SSR Reassignment to support GEN-IT; DDO-CMMS

Position Substitution

FTE	From Job Class	Job Class Title	To Job Class	Job Class Title	Reference No.
1.00	1053	IS Business Analyst-Senior	1043	IS Engineer-Senior	1053627
1.00	1652	Accountant II	1654	Accountant III	1101808
1.00	1070	IS Project Director	933	Manager V	1104140
1.00	1054	IS Business Analyst-Principal	933	Manager V	1104747
1.00	1822	Administrative Analyst	1823	Senior Administrative Analyst	1116316
1.00	1044	IS Engineer-Principal	932	Manager IV	1118513
1.00	1822	Administrative Analyst	1823	Senior Administrative Analyst	1120527
1.00	1044	IS Engineer-Principal	932	Manager IV	1122599
1.00	1054	IS Business Analyst-Principal	1044	IS Engineer-Principal	1125834
1.00	1842	Management Assistant	5408	Coordinator of Citizen Involvement	1126332
1.00	1051	IS Business Analyst-Assistant	1042	IS Engineer-Journey	1131334
1.00	1824	Principal Administrative Analyst	1670	Financial Systems Supervisor	1133434
1.00	1823	Senior Administrative Analyst	1824	Principal Administrative Analyst	1137056
1.00	1824	Principal Administrative Analyst	923	Manager II	1137225
1.00	1404	Clerk	1840	Junior Management Assistant	1138977
1.00	1654	Accountant III	1657	Accountant IV	1143429

1053627-1053-IS Business Analyst-Senior

Substitution Justification	Substitute to 1043 to match job requirements

1101808-1652-Accountant II

Substitution Justification	Substitute to 1654 to match job requirements

1104140-1070-IS Project Director

Substitution Justification	Substitute to 0933 for appropriate management control

General Administration
Budget Line Item Summary
Overhead Fund

1104747-1054-IS Business Analyst-Principal

Substitution Justification	Substitute to 0933 for appropriate management control

1116316-1822-Administrative Analyst

Substitution Justification	Substitute to 1823 to match job requirements

1118513-1044-IS Engineer-Principal

Substitution Justification	Substitute to 0932 for appropriate management control

1120527-1822-Administrative Analyst

Substitution Justification	Substitute to 1823 to match job requirements

1122599-1044-IS Engineer-Principal

Substitution Justification	Substitute to 0932 for appropriate management control

1125834-1054-IS Business Analyst-Principal

Substitution Justification	Substitute to 1044 to match job requirements

1126332-1842-Management Assistant

Substitution Justification	Substitute to 5408 to match job requirements

1131334-1051-IS Business Analyst-Assistant

Substitution Justification	Substitute to 1042 to match job requirements

1133434-1824-Principal Administrative Analyst

Substitution Justification	Substitute to 1670 to match job requirements

General Administration
Budget Line Item Summary

Overhead Fund

1137056-1823-Senior Administrative Analyst

Substitution Justification	Substitute to 1824 to match job requirements

1137225-1824-Principal Administrative Analyst

Substitution Justification	Substitute to 0923 for appropriate management control

1138977-1404-Clerk

Substitution Justification	Substitute to 1840 for appropriate management control

1143429-1654-Accountant III

Substitution Justification	Substitute to 1657 to match job requirements

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
501010	Permanent Salaries	\$ 16,422,784	\$ 17,325,272	\$ 15,160,532	\$ -	\$ -	\$ 15,730,528

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
505010	Temporary Salaries	\$ 658,395	\$ 658,397	\$ 658,397	\$ -	\$ -	\$ 658,397

Classification	Total	Temporary Pay Purpose
1452	20,695	Executive secretary Prop F.
1314	25,869	Funding for 1314 (in ID budget) when working on Overhead activities.
1844	25,869	For as-needed Public Works front office coverage
9922	10,347	Public Works University - intern
9922	258,686	To assist with Help Desk Team, Applications Team and Application Support Team
1654	25,869	Additional Accounting support to meet year end close deadlines.
1822	10,347	To provide additional accounting support for large capital projects.
1632	10,347	To provide back-up to permanent staff during peak business period
Various	141,023	Mentorship program
Various	129,343	0.5 FTE Estimator for DDO, budgeted in BBR

General Administration
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
509010	Premium Pay	\$ 16,557	\$ 16,559	\$ 16,559	\$ -	\$ -	\$ 16,559

The following classes are entitled to premium pay per MOU agreements:

Classification	Hourly Rate	Hours	Subtotal	Premium Pay Type
Various	.30/hr.	1,768	2,650	Longevity Premium - 5 employees
Various	.75/hr.	1,768	1,326	Bi-lingual pay
Various	various	1,760	6,250	Lead Pay
8207	various	1,760	6,331	Night premium

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
511010	Overtime Pay	\$ 7,574	\$ 7,572	\$ 7,572	\$ -	\$ -	\$ 7,572

Classification	Hourly Rate	Hours	Subtotal	Purpose
1936	53.19	50	2,660	To provide additional access to the operations store at the Yard
1452	68.72	50	3,436	To meet unanticipated DIR clerical deadlines.
Various			1,476	To perform off-hours computer services activities.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
513000	Mandatory Fringe Benefits	\$ 16,533,809	\$ 17,787,277	\$ 18,698,901	\$ -	\$ -	\$ 19,360,185

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
520100	Overhead Recovery	\$ (59,523,323)	\$ (60,759,461)	\$ (56,821,633)	\$ -	\$ -	\$ (59,378,242)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	Board of Supervisors FY 2021-22
521030	Air Travel - Employees	\$ 10,522	\$ 10,522	\$ 15,390	\$ -	\$ -	\$ 17,481

Trip #	Description	Total Airfare	13% Co2 Offset	Total Budget	Office	Division
1	AIA	500	65	565	DDB	DDB
2	Public Private Partnerships (P3)	500	65	565	DDB	DDB
3	CA Council for Excellence (CAPE)	350	46	396	DDI	DDI
4	NACTO Conference	265	35	300	DDI	DDI
5	CAPE and Baldrige	2,655	345	3,000	DDO	DDO
6	CA Council for Excellence (CAPE)	1,000	130	1,130	Finance	DDOFFMA
7	NIMS 300 and 400	1,327	173	1,500	Finance	DDOFFMA
8	American Institute of Certified Public Accountants (AICPA)	1,000	130	1,130	Finance	DDOFFMA
9	2020 Microsoft Ignite Conference	800	104	904	IT	DDOFFMA

General Administration
Budget Line Item Summary

Overhead Fund

Trip #	Description	Total Airfare	13% Co2 Offset	Total Budget	Office	Division
10	ESRI User Conference	700	91	791	IT	DDOFFMA
11	Gartner CIO Leadership Forum	500	65	565	IT	DDOFFMA
12	CA Council for Excellence (CAPE)	885	115	1,000	Performance	DDOFFMA
13	Baldrige	1,001	130	1,131	DIR	DIR
14	CA Council for Excellence (CAPE)	1,250	163	1,413	DIR	DIR
15	Baldrige	885	115	1,000	Performance	DIR

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521050	Non Air Travel - Employees	\$ 37,375	\$ 37,684	\$ 56,394	\$ -	\$ -	\$ 76,394

Trip #	Description	Total Airfare	Attendees	Total Budget	Office	Division
1	AIA	285	2	570	DDB	DDB
2	Public Private Partnerships (P3)	625	1	625	DDB	DDB
3	CA Council for Excellence (CAPE)	570	1	570	DDI	DDI
4	NACTO Conference	1,220	1	1,220	DDI	DDI
5	Baldrige	1,500	1	1,500	Finance	DDOFFMA
6	CA Council for Excellence (CAPE)	990	1	990	Finance	DDOFFMA
7	NIMS 300 and 400	1,500	1	1,500	Finance	DDOFFMA
8	American Institute of Certified Public Accountants (AICPA)	1,200	1	1,200	Finance	DDOFFMA
9	Construction Management Conference	4,250	2	8,500	IT	DDOFFMA
10	ESRI User Conference	6,000	1	6,000	IT	DDOFFMA
11	Gartner CIO Leadership Forum	2,500	2	5,000	IT	DDOFFMA
12	CA Council for Excellence (CAPE)	2,000	3	6,000	Performance	DDOFFMA
13	Baldrige	375	4	1,500	DIR	DIR
14	CA Council for Excellence	944	5	4,720	DIR	DIR
15	CA Council for Excellence (CAPE)	150	6	900	DIR	DIR
16	Department Fellowship	1,514	7	10,599	DIR	DIR
17	Baldrige	625	8	5,000	Performance	DIR

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
521920	Training	\$ 260,440	\$ 264,550	\$ 293,100	\$ 293,100	\$ 293,100	\$ 311,100

FY 2020-21	Division	Office	Description
100,000	DDO	DDO	Driver's Training
1,000	DDOFFMA	Contracts	Construction Trainings
2,500	DDOFFMA	Contracts	Contracting Trainings
10,000	DDOFFMA	Contracts	Staff Training
4,300	DDOFFMA	Finance	Accounting Trainings
1,800	DDOFFMA	Finance	Budget Trainings
1,000	DDOFFMA	Finance	Leadership Trainings
10,000	DDOFFMA	Finance	Staff Training
10,000	DDOFFMA	IT	Azure Training

General Administration
Budget Line Item Summary

Overhead Fund

FY 2020-21	Division	Office	Description
6,000	DDOFFMA	IT	Business Analysis Training
5,000	DDOFFMA	IT	CompTIA A+ Certification
9,000	DDOFFMA	IT	Continue Education Training - Azure, Windows 2016/2019, Camera System, Cisco, etc.
4,000	DDOFFMA	IT	DataAdvantage for Directory Services & IDU Analytics
10,000	DDOFFMA	IT	Database Trainings
15,000	DDOFFMA	IT	ITIL Training & Certification
6,000	DDOFFMA	IT	Microsoft Project Server - End User Training
4,000	DDOFFMA	IT	Mobile Device Management Training
10,000	DDOFFMA	IT	PM Training
7,500	DDOFFMA	IT	Security Training
3,000	DDOFFMA	IT	SQL Databases
10,000	DDOFFMA	IT	Staff Training
5,000	DDOFFMA	IT	Support and Troubleshooting Training
10,000	DIR	Emrg Mgmt	Emergency Trainings
48,000	DIR	University	LearnIt - Computer Classes

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
524010	Membership Fees	\$ 35,495	\$ 36,218	\$ 36,255	\$ -	\$ -	\$ 36,755

FY 2020-21	Division	Office	Description
350	DDB	DDB	Alpha Lambda International Institute
835	DDB	DDB	American Institute of Architects
500	DDB	DDB	Design-Build Institute
420	DDI	DDI	American Society of Civil Engineers
420	DDI	DDI	APWA Membership
150	DDI	DDI	Professional Engineer License
1,075	DDOFFMA	Contracts	National Contracts Management Association
930	DDOFFMA	Finance	American Institute of Certified Public Accountants (AICPA)
300	DDOFFMA	Finance	Government Finance Officers Association (GFOA)
11,000	DDOFFMA	IT	Gartner
500	DDOFFMA	IT	Institute of Electrical and Electronic Engineers
315	DDOFFMA	IT	Project Management Institute (PMI)
4,500	DIR	DIR	American Public Works Assoc.
443	DIR	DIR	American Society of Landscape Architects
5,000	DIR	DIR	Bay Area Ridge Trail Council
5,517	DIR	DIR	County Engineers Association of California
4,000	DIR	DIR	SPUR Membership

General Administration
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
527000	Professional Services	\$ 319,900	\$ 385,040	\$ 937,000	\$ -	\$ -	\$ 912,000

FY 2020-21	FY 2021-22	Description	Division	Office
71,500	71,500	Shuttles	DDO	DDO
100,000	100,000	Organization Development and Coaching	DDOFFMA	Finance
250,000	250,000	Baldrige Framework and Consulting	DIR	Performance
60,000	60,000	Freelance Videography	DIR	Public Affairs
210,000	210,000	Candelhill for all PW	DIR	University
75,500	75,500	Consultants for Training	DIR	University
25,000	-	PM Training	DIR	University
145,000	145,000	Situational Leadership Training	DIR	University

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
527610	Systems Consulting Svcs	\$ 807,000	\$ 792,000	\$ 1,088,195	\$ -	\$ -	\$ 1,309,445

FY 2020-21	FY 2021-22	Product	Division	Office
17,500	49,000	Advance Document Management	DDB	IT
52,500	70,000	Capital Project Lifecycle	DDB	IT
8,750	8,750	EPM	DDB	IT
25,000	-	Curb Ramp System Refresh	DDI	DDI
32,500	91,000	Advance Document Management	DDI	IT
97,500	97,500	Capital Project Lifecycle	DDI	IT
16,250	130,000	EPM	DDI	IT
100,000	100,000	CMMS	DDO	IT
50,000	50,000	BI Extract	DDOFFMA	IT
90,000	90,000	Enterprise Asset Management	DDOFFMA	IT
100,000	100,000	Internal And External PEN Testing per COIT Security Framework	DDOFFMA	IT
100,000	100,000	IT Services	DDOFFMA	IT
100,000	100,000	IT Services - InfrastructureActive Directory CleanUp and Consolidation	DDOFFMA	IT
100,000	100,000	PW Integration Hub Replacement	DDOFFMA	IT
100,000	100,000	Security remediation	DDOFFMA	IT
50,000	50,000	Technical Support Consulting	DDOFFMA	IT
48,195	73,195	Public Works 4.0	DIR	IT

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
528010	Scavenger Services	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ 18,000

For garbage and recycle pick-up at Operations yard.

General Administration
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
529110	Equipment Maintenance	\$ 191,673	\$ 130,426	\$ 112,363	\$ -	\$ -	\$ 104,226

FY 2020-21	FY 2021-22	Company	Division	Office
113	113	Audiocodes Media Gateway	DDOFFMA	IT
5,250	-	Celestix	DDOFFMA	IT
15,000	15,000	Cisco Equipment	DDOFFMA	IT
2,000	2,000	Data Center - Central Computers	DDOFFMA	IT
15,000	10,000	Dell Server/Blade Server	DDOFFMA	IT
75,000	77,113	Microsoft Premier Support	DDOFFMA	IT

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
535000	Other Current Expenses	\$ 894,390	\$ 949,310	\$ 1,062,090	\$ -	\$ -	\$ 1,107,090

FY 2020-21	FY 2021-22	Description	Division	Office
500	500	Misc. Other Currents	DDB	DDB
3,100	3,100	MTA Parking permits	DDB	DDB
500	500	Misc. Other Currents	DDI	DDI
3,100	3,100	MTA Parking permits	DDI	DDI
1,250	1,250	Daily Journal advertisement of bids	DDO	DDO
23,920	23,920	Misc. Other Currents	DDO	DDO
3,100	3,100	MTA Parking permits	DDO	DDO
100,000	100,000	Operations Mgmt Improvements	DDO	DDO
2,740	2,740	Copy machine	Finance	DDOFFMA
32,000	32,000	Copy machine and other office machine rental	Finance	DDOFFMA
1,380	1,380	GFOA Budget Award Application	Finance	DDOFFMA
100,000	100,000	Maintenance and repair of equipment and tenant improvements	Finance	DDOFFMA
5,000	5,000	Misc. Other Currents	Finance	DDOFFMA
5,500	5,500	Printer & Water Dispenser	Finance	DDOFFMA
118,684	118,684	Professional registration and licenses	Finance	DDOFFMA
1,000	1,000	San Mateo Property Taxes	Finance	DDOFFMA
32,000	32,000	Copy machine and other office machine rental	DIR	DIR
3,600	3,600	Garage for mail van	DIR	DIR
6,000	6,000	Mentorship Stipend	DIR	DIR
15,000	15,000	Misc. Other Currents	DIR	DIR
6,200	6,200	MTA Parking permits	DIR	DIR
4,000	4,000	Public Works Week Awards Ceremony Venue Rental	DIR	DIR
40,000	40,000	311 Service Call Initiative	Offma	DIR
200,000	200,000	Maintenance and repair of equipment and tenant improvements	Offma	DIR
109,016	109,016	Printing reports, notification boards, and fair registrations	Offma	DIR
-	45,000	CAPE (state award) Application fee	Performance	DIR
4,000	4,000	Strategic Plan Session/ Report Out	Performance	DIR
15,000	15,000	Collaborative Partner Steering Committee	Public Affairs	DIR
152,000	152,000	Communication team entry fees	Public Affairs	DIR

General Administration
Budget Line Item Summary

Overhead Fund

FY 2020-21	FY 2021-22	Description	Division	Office
1,000	1,000	Interpreters	Public Affairs	DIR
40,000	40,000	Language Access Line	Public Affairs	DIR
32,500	32,500	Misc. Other Currents and Media	Public Affairs	DIR

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
535960	Software Licensing Fees	\$ 1,351,579	\$ 1,771,524	\$ 1,861,626	\$ -	\$ -	\$ 2,116,696

FY 2020-21	FY 2021-22	Description	Division	Office
87,500	87,500	Capital Project & Construction Management Software	DDB	IT
35,000	70,000	Document Management Software License - TBD	DDB	IT
26,250	26,250	Microsoft Enterprise Agreement	DDB	IT
162,500	162,500	Capital Project & Construction Management Software	DDI	IT
65,000	130,000	Document Management Software License - TBD	DDI	IT
49,000	49,000	Microsoft Enterprise Agreement	DDI	IT
15,300	15,300	Tableau Desktop Pro. Licenses	DDI	IT
1,500	1,500	ExacqVision Surveyors Camera 14 licenses	DDO	IT
-	95,000	Fleet Management Software	DDO	IT
-	12,000	Hiperwall	DDO	IT
60,000	60,000	Infor Mobile License	DDO	IT
24,750	24,750	Tableau Desktop Pro. Licenses	DDO	IT
400	400	ActiveState Pro	DDOFFMA	IT
1,450	1,522	AppAssure License	DDOFFMA	IT
3,000	3,000	Axure RX8	DDOFFMA	IT
5,000	5,000	CA Erwin Web Portal	DDOFFMA	IT
19,000	19,000	DataAdvantage for Directory Services & IDU Analytics	DDOFFMA	IT
1,000	1,000	EMCO Remote Shutdown License	DDOFFMA	IT
100,000	-	Enterprise Asset Management (EAM)	DDOFFMA	IT
500	500	GoDaddy	DDOFFMA	IT
2,000	2,000	iMacros	DDOFFMA	IT
500,000	515,000	Infor (for CMMS)	DDOFFMA	IT
5,000	5,000	Jams Scheduler	DDOFFMA	IT
6,000	6,000	ManageEngine OPManger Plus	DDOFFMA	IT
150,000	150,000	Microsoft Azure	DDOFFMA	IT
99,750	99,750	Microsoft Enterprise Agreement	DDOFFMA	IT
4,400	4,400	Microsoft IT Pro Annual Phone Support	DDOFFMA	IT
5,600	5,600	Plurasight Annual Plus Subscription	DDOFFMA	IT
30,000	15,000	Privilege Account Management Software	DDOFFMA	IT
3,000	3,000	QUEST - SPOTLIGHT	DDOFFMA	IT
2,200	2,200	Quest Secure	DDOFFMA	IT
-	45,000	Redgate Software SQL Dev. Bundle	DDOFFMA	IT
50,000	50,000	ServiceNow	DDOFFMA	IT
-	63,000	ServiceNow Asset Management	DDOFFMA	IT
4,000	4,000	Sharegate	DDOFFMA	IT
10,000	10,000	SnapComms	DDOFFMA	IT
3,500	3,500	Solarwinds Patch MGR PM 2000	DDOFFMA	IT
-	40,000	Sophos	DDOFFMA	IT

General Administration
Budget Line Item Summary

Overhead Fund

FY 2020-21	FY 2021-22	Description	Division	Office
4,950	4,950	Tableau Desktop Pro. Licenses	DDOFFMA	IT
3,000	3,000	Taskfactory	DDOFFMA	IT
100,000	100,000	TBD - Integration Hub Software	DDOFFMA	IT
475	475	Team Org Chart	DDOFFMA	IT
3,100	3,100	Teamviewer	DDOFFMA	IT
1,000	1,000	Vankdyke - SecureCRT	DDOFFMA	IT
4,500	4,500	ViewNeo	DDOFFMA	IT
200,000	200,000	Learning Management Software	DIR	IT
6,000	6,000	Miscellaneous software licensing fees	DIR	IT
6,000	6,000	Various Software for Public Affairs	DIR	IT

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
540000	Materials & Supplies	\$ 196,350	\$ 225,636	\$ 228,636	\$ -	\$ -	\$ 223,636

FY 2020-21	FY 2021-22	Description	Division	Office
500	500	Misc office supplies and paper	DDB	DDB
500	500	Misc office supplies and paper	DDI	DDI
2,500	2,500	DDO: Building and materials supplies for the Yard Bureaus	DDO	DDO
5,000	5,000	DDO: Misc. safety materials and equipment and protective safety clothing	DDO	DDO
53,285	53,285	Ergonomic furniture	DDOFFMA	Finance
11,000	11,000	Misc office supplies and paper	DDOFFMA	Finance
50,000	50,000	Misc office supplies, paper, and ergonomic equipment	DDOFFMA	IT
10,250	10,250	Misc office supplies and paper	DIR	DIR
3,800	3,800	Public Works Week Material	DIR	DIR
2,700	2,700	Public Works Week Recognition	DIR	DIR
4,800	4,800	Safety	DIR	DIR
5,000	5,000	Emergency materials & supplies for the Department Operations Center (DOC)	DIR	Emrg Mgmt
58,301	58,301	Ergonomic Workstations upgrades and configuration	DIR	Offma
5,000	-	Audio visual equipment	DIR	Public Affairs
16,000	16,000	Office Supplies	DIR	University

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21	FY 2021-22
549210	Data Processing Supplies	\$ 550,000	\$ 600,000	\$ 907,837	\$ -	\$ -	\$ 807,837

Data processing supplies includes: purchase of standard desktop computers, laptops, monitors and related replacement hardware.

General Administration
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
560610	Data Processing Equipment	\$ 238,600	\$ 15,000	\$ -	\$ -	\$ -	\$ -

FY 2020-21	FY 2021-22	Description
-	-	Dell Server Blades: Server blades to facilitate DPW's Yard Applications and server virtualization strategy, and to create a disaster recovery site at the operations yard.
-	-	Cisco Catalyst Switch: replacement/increased bandwidth at Yard Operations
-	-	Key Watcher System: Replacement and new equipment key system for all of Public Works
13,600	-	RARITAN Dominion KX3
225,000	-	Dell Hyper-Converged Infrastructure

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581013	PUC - Ueb	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ 7,000

For Project Pull, an internship in which high school students are paired with mentors in the profession of architecture, law, business, science, or engineering.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581067	DPW-Building Repair	\$ 2,059,614	\$ 2,121,805	\$ 610,166	\$ -	\$ -	\$ 610,166

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581120	CON - Financial Systems	\$ 472,308	\$ 488,003	\$ 543,988	\$ -	\$ -	\$ 560,636

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581130	CON - Internal Audits	\$ 468,017	\$ 442,511	\$ 442,511	\$ -	\$ -	\$ 442,511

Services for monitoring the level and effectiveness of services provided by the City to its residents as per Proposition C passed on November 4, 2003.
As per performing department's recommendation.

General Administration
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581140	DTIS - Isd Services	\$ 74,487	\$ 74,487	\$ 74,487	\$ -	\$ -	\$ 74,487

Equipment and installation services. As per performing department's recommendation.

TIS-ISD SERVICES	FY 2019-20	FY 2020-21	FY 2021-22
ExpressRoute	72,000	71,987	71,987
Fi Web Vision	2,500	2,500	2,500

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581160	GSA - General	\$ 5,896,432	\$ 6,095,393	\$ 6,075,238	\$ -	\$ -	\$ 6,258,991

FY 2019-20	FY 2020-21	FY 2021-22	Description
775,195	911,286	938,849	Central Office - 705006, share of the City Administrator's Office
4,425,231	5,164,042	5,320,142	HR Division - 705013, share of Personnel, Health & Safety and Training

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581210	TIS-ISD Infrastructure	\$ 2,689,542	\$ 2,657,691	\$ 2,657,691	\$ -	\$ -	\$ 2,657,691

Radio communication and telecommunication infrastructure costs.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581245	CON - Info Systems Ops	\$ 1,514,926	\$ 1,596,304	\$ 1,596,304	\$ -	\$ -	\$ 1,596,304

For operations and maintenance of the City's HR and payroll systems (eMerge PeopleSoft System).

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581270	CAT - Legal Service	\$ 636,000	\$ 636,000	\$ 636,000	\$ -	\$ -	\$ 636,000

Claims investigation by one Principal investigator and an assistant. As-needed arbitration services for employment matters.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581280	DTIS - SFGTV Service	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000

SF Gov TV services for various Public Works events.

General Administration
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581325	Enterprise Agreement	\$ 394,764	\$ 394,764	\$ 450,388	\$ -	\$ -	\$ 755,485

Share of the City's Enterprise Agreements.

Enterprise Agreements	FY 2019-20	FY 2020-21	FY 2021-22
Adobe	74,835	91,755	91,755
DocuSign	-	4,998	4,998
CommVault	14,547	16,729	17,565
Microsoft O365	255,382	286,906	583,667
ESRI	50,000	50,000	57,500

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581350	Telephone	\$ -	\$ -	\$ 10,247	\$ -	\$ -	\$ 10,247

Radio Replacement as per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581360	Telephone	\$ 409,075	\$ 228,762	\$ 228,762	\$ -	\$ -	\$ 228,762

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581460	DHR - Workers Compensation	\$ 3,700,035	\$ 3,803,266	\$ 3,803,266	\$ -	\$ -	\$ 3,803,266

Bureau	FY 2019-20	FY 2020-21	FY 2021-22
DIR	77,540	77,392	79,551
DDI	97,224	97,038	99,746
DDB	73,580	73,439	75,488
DDO	3,460,663	3,452,165	3,548,481

Bureau	FY 2019-20	FY 2020-21	FY 2021-22
BDC	73,580	73,439	75,488
IDC	25,994	25,945	26,669
BSM	71,230	71,094	73,077
BBR	142,881	142,608	146,587
BUF	590,853	589,724	606,177
SES	2,477,618	2,470,998	2,539,939
SSR	249,311	248,835	255,777
GEN	77,540	77,392	79,551

General Administration
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581520	SFGH-Medical Service	\$ 3,500	\$ 3,500	\$ 5,500	\$ -	\$ -	\$ 5,500

For medical testing at General Hospital. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581580	Toxic Waste & HazMat Svcs	\$ 325,614	\$ 325,614	\$ 325,614	\$ -	\$ -	\$ 325,614

DDO: Removal of hazardous materials generated from Operations Bureau activities. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581650	Real Estate - Leases Paid	\$ 1,907,237	\$ 494,470	\$ 494,470	\$ -	\$ -	\$ 494,470

FY 2019-20	FY 2020-21	FY 2021-22	Location
898,701	941,710	244,845	1155 Market Street 2nd Floor (13,679 sf)
494,388	517,978	134,674	1155 Market Street 4th Floor (7,524 sf)
436,873	447,549	124,195	30 Van Ness, 4th Floor, IT staff (11,037 sf)

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581660	CHF - Youth Works	\$ 25,200	\$ 25,200	\$ 25,200	\$ -	\$ -	\$ 25,200

Youth works Program that places interns, ages 14-18, in City Departments helping them to obtain valuable job skills. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581710	Auto Maint. Central Shops	\$ 17,280	\$ 18,012	\$ 18,012	\$ -	\$ -	\$ 18,012

Maintenance and leasing. As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581740	Fuel Central Shops	\$ 3,711	\$ 3,602	\$ 3,602	\$ -	\$ -	\$ 3,602

As per performing department's recommendation.

General Administration
Budget Line Item Summary
Overhead Fund

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581750	Purchasing General Office	\$ 180,337	\$ 180,337	\$ 180,337	\$ -	\$ -	\$ 180,337

On site 1958 Senior Purchaser for Cesar Chavez Yard per request from City Purchaser.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581820	Reproduction	\$ 83,041	\$ 83,041	\$ 83,041	\$ -	\$ -	\$ 83,041

As per performing department's recommendation.

Account		Approved FY 2019-20	Base FY 2020-21	Public Works FY 2020-21	Mayor FY 2020-21	Board of Supervisors FY 2020-21 FY 2021-22	
581870	City Hall Fellows Program	\$ 94,760	\$ -	\$ -	\$ -	\$ -	\$ -

One City Hall fellow to work with the Public Works Performance Group. As per performing department's recommendation.

