

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

Department Name: Recreation and Park

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ✓ **Proposed GF target reductions**
 - ✓ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ✓ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ✓ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ✓ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms
- ✓ **Minimum Compensation Ordinance:** By checking this box, the department confirms that 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 and new Prop J
- ✓ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing F
- ✓ **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
- ☐ **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 item:
 - ✓ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ✓ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20,

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: Tiffany Wong

Signature:  2/21/2023

BUDGET FORM 1A: Summary of Major Changes

FY 2023-24 and FY 2024-25

Recreation and Park

Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	Mayoral Priority: Recovery of the local economy with focus on downtown and economic core Increased Funding for Recreation Programming: Recreation funding will increase by \$0.5M in FY23-24 and \$1M in FY24-25. Financial Planning and Accounting: The Department is proposing a substitution of an 1825 Principal Administrative Analyst II to a 0932 Manager IV to act as a Finance Director, a Budget and Grants Manager upgrade of an 1824 Principal Administrative Analyst I to an 1825 Principal Administrative Analyst II, and developing a pathway for a new accountant position in FY24-25 in coordination with the Controller's Office. The Finance Director position will lead new initiatives including the new expansion of capital project accounting services, new financial reporting responsibilities in Mission Bay, and guide the lean management analysis of the employee reimbursement process. The Budget Manager upgrade is due to the increase in the size of the budget and new additional oversight of the Grants unit and will lead in the creation of a new five-year financial plan. The accounting program is a Controller's Office service agreement costing \$198,000 in FY23-24 followed by a new position in FY24-25 that will focus on accounts payable and reconciliations. (\$170,000 in FY23-24, \$268,000 in FY24-25) Partnerships: The Department is proposing to substitute an 1823 Sr Administrative Analyst to an 1824 Principal Administrative Analyst I, substitute a 3302 to an 1823 Sr Administrative Analyst, substitute a 3213 to 1823 in FY24-25, and provide funding for a new 1820 Jr Administrative Analyst specializing in community outreach. The Partnerships Division is focused on multiple strategic initiatives over the next five years including working with partners to meet target fundraising goals for India Basin Park and launching a philanthropic campaign for Camp Mather's centennial celebration. (\$120,000 in FY23-24) Mayoral Priority: Improving Public Safety and Street Conditions Capital and Planning Accounting and Procurement: The Department proposes to add four off-budget finance positions (two 1654 Accountant IIIs, one 1823 Sr Administrative Analyst, and one 1822 administrative analyst,) to support Capital and Planning's delivery of the 2020 Health and Recovery Bond. This major initiative is an expansion of the Department's roles and responsibilities in the accounting of large bond project work previously performed by Public Works. Funded with bond revenue, these positions will lead capital project contract procurement and invoice processing work. Non-project staff time will result in an increase of \$100,000 to Open Space Capital Program Management. (Personnel time on capital projects allocated to capital bond and special revenue funding; \$100,000 annual non-project budget expense in FY23-24) Mission Bay Parks: The Department is preparing a MOU with OCII and the Port on a proposed transition of OCII park parcels to the City on July 1, 2023. Last year, the Department added 11 new positions (7 Gardeners, 1 Park Section Supervisor, 2 Custodians, and 1 Custodial Asst. Supervisor) that are scheduled to start May 2023. As part of this budget, the Department is also requesting a new Park Service Area manager with 50% charged to Mission Bay, an additional Gardener, 2 Park Rangers, new utilities funding, and a new facility maintenance project. Work performed in Mission Bay would be reimbursed by Community Facilities District (CFD) funding administered by OCII. The Department is assuming \$2.35M of reimbursement funding; total funding is dependent on future OCII action. Overhead costs are not covered under this proposal and deficits are projected in CFD 5 once additional park parcels are built as part of an approved Mission Bay Open Space plan. The Department will be coordinating with OCII and the Port on a request of additional General Fund derived from the tax increment generated in the Mission Bay North and South Redevelopment Areas. (\$2.35M in FY23-24 ongoing) Structural Maintenance: Rec Park is proposing two position substitutions in Structural Maintenance. A 7346 Painter to a 7242 Painter Supervisor 1 and a 7514 General Laborer from into a 7395 Ornamental Iron Worker. The Department is also budgeting a 7344 Carpenter exchanged with a 7342 Locksmith during the FY22-23 hiring process. (\$63,000 in FY23-24 ongoing) Park Ranger Program: Last year, the Mayor funded ten additional Park Rangers in the Rec Park budget. Based on a previous analysis, the Department believes it needs another thirty positions for a park system of our size and will be requesting an additional 15 from the Mayor to be supported by additional General Fund. Park Rangers serve as goodwill ambassadors and provide a positive presence in San Francisco parks and park facilities. Rangers serve multiple roles by providing information and helping solve park user conflicts. (\$2.1M in FY23-24 and \$1.97M FY24-25) Mayoral Priority: Reducing Homelessness and Transforming Mental Health Service Delivery Park Rangers will continue to effectively outreach and engage persons experiencing homelessness in coordination with the San Francisco Department of Homelessness and Supportive Housing's Homeless Outreach Team (HOT). (no additional cost) Mayoral Priority: Accountability & equity in programming, services, and spending Continue focus on Equity through Requity, Peace Parks, Tennis Learning Center, Camp Mather, Park Stop, Golden Gate Park Shuttle, and other programs. Achieve goals set forth in the Department's Racial Equity Action Plan and India Basin Economic Development Plan (no additional cost). Disability Access Coordinator/Program Manager: The Department will substitute an 1823 Senior Administrative Analyst into a 6335 Disability Access Coordinator/Program Manager to facilitate programmatic and facility access for all. The revised classification and associated skill set will give the program manager the authority to make project design decisions. (\$85,752 in FY23-24) Counting Technologies: The Department will implement a comprehensive approach to counting visitors at RPD sites for greater accountability, process improvement, and enhanced decision-making (\$60,000 ongoing) New Positions for Human Resources: The Department proposes to add Human Resources staffing to effectively support the needs of the organization and bolster hiring, career development, and internal equity. This includes a new 1241 Human Resources Analyst in Employee & Labor Relations to improve program efficiency, a new 1241 Human Resources Analyst in Exams & Talent Administration to address workload challenges, and a substitution of a 1246 Principal Human Resources Analyst to a 0932 Manager IV in Exams & Talent Administration to appropriately scale supervisory position for the number of direct reports, size of team, and scope of responsibility. Position substitutions totaling \$99,000 in FY23-24)

BUDGET FORM 1A: Summary of Major Changes

FY 2023-24 and FY 2024-25

Recreation and Park

Major Changes	Department Response to Major Changes
	This year, the Requity program will use: -\$123,594 of Requity funding for the Bayview Safety Swim and Splash program, which is a program of the India Basin Waterfront Park Initiative. Together, the Department and the YMCA of San Francisco provides free swim lessons and water safety instruction to youth in Bayview Hunters Point, with the goal of ensuring that every child who lives or attends school in 94941 will be “Red Cross Level 4” water safe by the sixth grade. -\$124,000 to fund a 1.0 FTE 3286 Recreation Coordinator for Margaret Hayward Clubhouse. -\$40,000 to expand the number of Jr Warriors teams to include an additional 40 teams in 2023 to accommodate the high demand for the program. New Positions for 900 Innes and Herz Playground Rec Center: As part of last year’s budget process, the Department added 2 2708 Custodians, 2 3417 Gardeners, and 1 2718 Custodial Supervisor to support 900 Innes and Herz Playground Rec Center in FY23-24. These positions are partially funded in the original FY23-24 budget based on the scheduled opening dates for the sites. (No additional cost beyond base budget)
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	The department met its target by using \$8M of Open Space Fund Balance in FY23-24 and \$8M in FY24-25 and an additional \$5.1M in FY23-24 in General Fund Earned and Program Revenues, and the inclusion of \$3M Prop B General Fund allocation for FY23-24 and FY24-25 to enhance and preserve critical recreation and park programs and services.
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	The department incorporated current vacancies as well as the rate of back filling vacancies in the FY23-24 and FY24-25 budgets. The Department projects 11% in attrition savings in its Salary and Benefit budget for FY23-24 and FY24-25. See section 1 above for detail position changes.

BUDGET FORM 1A: Summary of Major Changes

FY 2023-24 and FY 2024-25

Recreation and Park

Major Changes	Department Response to Major Changes
4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Major expenditure changes include: - Increase funding for Recreation Programming. - Maintain the previously budgeted \$0.5M increase to the General Fund capital and facilities maintenance budget in FY23-24. The total budget will return to \$15M and the increased funding will allow the department to restore its capital and maintenance funding back to pre-pandemic levels. - Budget \$105M to allocate full funding of the San Francisco Marina Improvement and Remediation Project. Increased Funding for Recreation Programming. - Increase Financial Planning and Accounting staff to lead new initiatives including the new expansion of capital project accounting services, new financial reporting responsibilities in Mission Bay, guide the lean management analysis of the employee reimbursement process, additional oversight of the Grants unit and lead in the creation of a new five-year financial plan. - Increase staffing for Partnerships Division to focus on multiple strategic initiatives over the next five years including working with partners to meet target fundraising goals for India Basin Park and launching a philanthropic campaign for Camp Mather's centennial celebration. - Increase staff to support new parcels at Mission Bay Parks. - Increase Structural Maintenance staff to maintain parks and facilities. - Increase Human Resources staffing to effectively support the needs of the organization and bolster hiring, career development, and internal equity. - Increase Capital and Planning Accounting and Procurement staffing to support Capital and Planning's delivery of the 2020 Health and Recovery Bond. This major initiative is an expansion of the Department's roles and responsibilities in the accounting of large bond project work previously performed by Public Works. - implement a comprehensive approach to counting visitors at RPD sites for greater accountability, process improvement, and enhanced decision-making.
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	General Fund revenues in earned and program revenues are projected to increase by \$5.1M from the FY22-23 budget. The increases are in garages, admissions, and recreational programming. Non-General Fund revenue changes include increase in annual property tax allocation, increase use of Open Space Fund balance and one-time funding reimbursed by PG&E settlement for Marina Improvement and Remediation Project, one-time Downtown Park Fund revenue, and Garden Improvement Fund revenue.
6. 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?	None
7. 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.	None
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	None

BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25

Recreation and Park

Major Changes	Department Response to Major Changes
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	none
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	'The Recreation and Parks Department's mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community. The Department creates a more livable city by ensuring that San Francisco's parks connect everyone to play, nature, and each other. The department continues to plan for new parks of the future, with a strategic eye toward building parks that are relevant to the communities that use them most. Overall, the budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience and enhances capital and maintenance projects. The Department is now in the seventh year of Strategic Planning, which annually takes a five-year look ahead to align and focus our work. The Strategic Plan has Objectives to achieve and Initiatives to complete, about 20% of which directly enhance sites in, or services to Equity Zones. This process is followed by annual development of two subplans - Operations and Capital – which then inform the operations and capital budget requests. This mature and coordinated process of planning supports and furthers the Department's intention to equitable steward and conserve our capital assets. The Recreation and Parks Department uses data disaggregated by race to inform capital budget priorities in two parallel ways. The department conducts an annual equity analysis which includes a set of metrics to quantify and compare various categories of resource allocations, including capital investment, between disadvantaged communities and citywide averages. The methodology incorporates a factor for non-white residents in recognition of the long-term and systemic disadvantage suffered by non-white peoples. The open data source is California Environmental Protection Agency - Cal EPA Enviroscreen version 3.0. With GIS application, the City's 20% most disadvantaged communities are mapped at the census tract-level, and redesignated as Equity Zones. The equity metrics provides a high level and objective characterization of capital investment, any gaps or imbalances, and/or areas of need. The Capital Budget is developed with a process of identifying and analyzing park needs through the department's recently completed facility condition index. The software allows a ranking of sites by cost and urgency of need, and also projects subsequent/upcoming needs over time. These ranked sites are further informed with data about current and future population within a 10-minute walk (aka, high needs areas consistent with City's Master Plan/ROSE, as proxy for density of use), the availability of other open space/amenities nearby, and whether the park site is within an Equity Zone. Budget, schedule, project readiness, and other revenue sources also influence priority. Equity is not only a priority for the Mayor in this budget submission, but also for the department's Strategic Plan. A variety of proposed budget investments advance RPD's equity efforts from expanding aquatics programming in India Basin to positions for new sites at Herz Playground Recreation Center (94134 zip code/Visitacion Valley) and 900 Innes in India Basin. The department is proposing to invest in an Disability Access Coordinator/Program Manager to facilitate programmatic and facility access for all. HR will be strengthened to support the needs of the organization and bolster hiring, career development, and internal equity such as those documented in the department's Racial Equity Action Plan. The Department will implement a comprehensive approach to counting visitors at RPD sites for greater accountability, process improvement, and enhanced decision-making. This is especially important since many persons of color drop into programs and sites than in our registered or formal classes. These initiatives are in addition to the variety of existing equity focused initiatives at RPD, such as Requity, Peace Parks, Tennis Learning Center, Camp Mather (camperships and priorities), priority registration for registered classes, Golden Gate Shuttle, the Racial Equity Action Plan, and Economic Development Plan for India Basin, etc.

BUDGET FORM 1B: Department Budget Summary FY 2023-24 and FY 2024-25					
REC Recreation And Park Commission					
Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	972.42	1,000.27	27.85	1,006.54	6.27
Non-Operating Positions (CAP/Other)	(25.16)	(29.95)	(4.79)	(31.00)	(1.05)
Net Operating Positions	947.26	970.32	23.06	975.54	5.22
Sources					
Charges for Services	40,772,659	46,348,812	5,576,153	45,088,700	(1,260,112)
Expenditure Recovery	4,020,146	4,120,169	100,023	4,142,872	22,703
Fines, Forfeiture, & Penalties	0	115,004,228	115,004,228	0	(115,004,228)
Interest & Investment Income	70,000	0	(70,000)	0	0
Intergovernmental: Other	0	2,353,889	2,353,889	2,353,889	0
Intergovernmental: State	145,000	145,000	0	145,000	0
IntraFund Transfers In	10,428,413	11,553,128	1,124,715	11,416,507	(136,621)
Other Financing Sources	900,000	0	(900,000)	0	0
Other Revenues	3,904,129	837,392	(3,066,737)	775,321	(62,071)
Property Taxes	75,620,000	77,710,000	2,090,000	78,330,000	620,000
Rents & Concessions	17,530,095	19,590,095	2,060,000	19,695,248	105,153
Transfer Adjustment-Source	(31,082,335)	(31,705,172)	(622,837)	(30,374,002)	1,331,170
Transfers In	21,382,319	20,152,044	(1,230,275)	18,957,495	(1,194,549)
Unappropriated Fund Balance	10,136,079	9,741,550	(394,529)	9,234,934	(506,616)
General Funds	87,480,489	(27,465,052)	(114,945,541)	69,214,262	96,679,314
Sources Total	241306994	248386083	7,079,089	228,980,226	(19,405,857)
Uses - Operating Expenditures					
Salaries	94,804,991	101,005,870	6,200,879	106,276,432	5,270,562
Mandatory Fringe Benefits	41,299,564	41,005,653	(293,911)	41,286,369	280,716
Non-Personnel Services	25,745,178	26,012,462	267,284	26,032,134	19,672
City Grant Program	1,914,838	2,263,831	348,993	2,359,859	96,028
Capital Outlay	27,892,781	25,734,466	(2,158,315)	3,586,104	(22,148,362)
Carry-Forward Budgets Only	0	0	0	0	0
Debt Service	1,880,686	1,458,020	(422,666)	1,458,020	0
Facilities Maintenance	2,003,000	2,523,000	520,000	550,000	(1,973,000)
Intrafund Transfers Out	10,428,413	11,553,128	1,124,715	11,416,507	(136,621)
Materials & Supplies	6,184,507	6,355,446	170,939	6,355,446	0
Overhead and Allocations	(1,525,680)	(2,022,057)	(496,377)	(2,137,342)	(115,285)
Programmatic Projects	8,240,916	8,439,806	198,890	7,786,527	(653,279)
Services Of Other Depts	32,866,213	35,609,586	2,743,373	35,426,677	(182,909)
Transfers Out	20,653,922	20,152,044	(501,878)	18,957,495	(1,194,549)
Transfer Adjustment - Uses	(31,082,335)	(31,705,172)	(622,837)	(30,374,002)	1,331,170
Uses Total	241,306,994	248,386,083	7,079,089	228,980,226	(19,405,857)
Uses - By Division Description					
REC Admin Services	(3,910,255)	(4,473,891)	(563,636)	(5,104,796)	(630,905)
REC Capital Division	24,929,650	20,862,469	(4,067,181)	8,059,606	(12,802,863)
REC Operations	216,287,599	227,997,505	11,709,906	222,025,416	(5,972,089)
REC Zoo	4,000,000	4,000,000	0	4,000,000	0
Uses by Division Total	241,306,994	248,386,083	7,079,089	228,980,226	(19,405,857)

BUDGET FORM 2A: Revenue Report
DEPARTMENT: Recreation & Park
Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

- Select the following criteria before running the report:**
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
GFS Type: Do not select a value.
Do not select values for any other prompts.

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.

Budget System Report 15.30.005 filtered on Regular Revenues																					Total BY Revenue Variance: 222,004,222			Total BY+1 Revenue Variance: 103,760,650			FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0005	RP Parks & Open Spaces	St. Mary's Garage	OPR	10000	Operating	4350Rent&C	435218 - St. Mary's Garage			0	\$0	\$900,000	\$900,000	\$0	\$900,000	\$900,000	YES	revenue based on actuals and MTA projection
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0006	RP Parks & Open Spaces	Union Square Garage	OPR	10000	Operating	4350Rent&C	435219 - Union Square Garage			0	\$2,000,000	\$1,500,000	(\$500,000)	\$2,000,000	\$1,545,000	(\$455,000)	YES	revenue based on actuals and MTA projection
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0007	RP Parks & Open Spaces	Portsmouth Garage	OPR	10000	Operating	4350Rent&C	435222 - Portsmouth Garage			0	\$600,000	\$1,800,000	\$1,200,000	\$600,000	\$1,800,000	\$1,200,000	YES	revenue based on actuals and MTA projection
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0008	RP Parks & Open Spaces	Balboa Stadium	OPR	10000	Operating	4350Rent&C	435311 - Rentals-Balboa Stadium			0	\$51,500	\$50,000	(\$1,500)	\$51,500	\$51,500	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0009	RP Parks & Open Spaces	Kezar Stadium	OPR	10000	Operating	4350Rent&C	435342 - Rentals-Kezar Stadium			0	\$51,500	\$50,000	(\$1,500)	\$51,500	\$51,500	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0010	RP Parks & Open Spaces	Kezar Pavilion	OPR	10000	Operating	4350Rent&C	435341 - Rentals-Kezar Pavilion			0	\$103,000	\$100,000	(\$3,000)	\$103,000	\$103,000	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0011	RP Parks & Open Spaces	Other Athletic Fields	OPR	10000	Operating	4600C4Svcs	462691 - Permits			0	\$3,193,000	\$3,400,000	\$207,000	\$3,193,000	\$3,502,000	\$309,000	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0014	RP Parks & Open Spaces	Clubhouse	OPR	10000	Operating	4350Rent&C	435351 - Rentals-Recreation Facilities			0	\$592,250	\$600,000	\$7,750	\$592,250	\$618,000	\$25,750	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0021	RP Parks & Open Spaces	Photo Center	OPR	10000	Operating	4600C4Svcs	462681 - Photo Center Fees			0	\$15,914	\$36,000	\$20,086	\$15,914	\$37,000	\$21,086	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0031	RP Parks & Open Spaces	Coit Tower Admissions	OPR	10000	Operating	4600C4Svcs	462611 - Admission-Recreation Faciltis			0	\$927,000	\$900,000	(\$27,000)	\$927,000	\$927,000	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0041	RP Parks & Open Spaces	Lake Merced Boat Storage	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$51,500	\$50,000	(\$1,500)	\$51,500	\$51,500	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0042	RP Parks & Open Spaces	Palace of Fine Arts Theater	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$172,010	\$167,000	(\$5,010)	\$172,010	\$172,010	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0044	RP Parks & Open Spaces	Dolphin Club	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$77,250	\$80,000	\$2,750	\$77,250	\$82,400	\$5,150	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0045	RP Parks & Open Spaces	Southend Rowing Club	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$61,800	\$60,000	(\$1,800)	\$61,800	\$61,800	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0048	RP Parks & Open Spaces	Bike Rental - outside GGP	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$20,600	\$0	(\$20,600)	\$20,600	\$0	(\$20,600)	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0049	RP Parks & Open Spaces	Misc (small, outside GGP)	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$103,000	\$100,000	(\$3,000)	\$103,000	\$103,000	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0050	RP Parks & Open Spaces	Ice skating	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$412,000	\$400,000	(\$12,000)	\$412,000	\$412,000	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0063	RP Parks & Open Spaces	Coit Tower Concessions	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$41,200	\$50,000	\$8,800	\$41,200	\$51,500	\$10,300	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0064	RP Parks & Open Spaces	Palace of Fine Arts	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$618,000	\$600,000	(\$18,000)	\$618,000	\$618,000	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0073	RP Parks & Open Spaces	Cell Sites	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$133,900	\$200,000	\$66,100	\$133,900	\$206,000	\$72,100	YES	revenue adjusted to align with actuals.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	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	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033307-0001	RP WO LIB	Gardening - Labor	OPR	10002	Interdepartmental-Overhead	4860ExpRec	486430 - Exp Rec Fr Public Library AAO			0	\$669,239	\$686,814	\$17,575	\$669,239	\$709,517	\$40,278	YES	reflects services as requested by department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033310-0001	RP WO PUC	Natural Areas - Labor	OPR	10002	Interdepartmental-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)			0	\$280,000	\$284,623	\$4,623	\$280,000	\$284,623	\$4,623	YES	reflects services as requested by department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033310-0003	RP WO PUC	Lake Merced - Labor	OPR	10002	Interdepartmental-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)			0	\$907,962	\$966,114	\$58,152	\$907,962	\$966,114	\$58,152	YES	reflects services as requested by department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10037101-0001	RP WO REG	REG WO	OPR	10002	Interdepartmental-Overhead	4860ExpRec	486610 - Exp Rec Fr Regstar Of Votr AAO			0	\$12,000	\$6,000	(\$6,000)	\$12,000	\$6,000	(\$6,000)	YES	reflects services as requested by department
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0002	RP Parks & Open Spaces	Kezar Parking	OPR	10000	Operating	4350Rent&C	435225 - Prking Fees-VarRec-PrkFacilit			0	\$500,000	\$600,000	\$100,000	\$500,000	\$618,000	\$118,000	YES	revenue based on actuals and MTA projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0012	RP Parks & Open Spaces	County Fair Bldg	OPR	10000	Operating	4350Rent&C	435351 - Rentals-Recreation Facilities			0	\$154,500	\$150,000	(\$4,500)	\$154,500	\$154,500	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0034	RP Parks & Open Spaces	Beach Chalet	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$669,500	\$650,000	(\$19,500)	\$669,500	\$669,500	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0035	RP Parks & Open Spaces	Food Concession	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$185,400	\$130,000	(\$55,400)	\$185,400	\$133,900	(\$51,500)	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0036	RP Parks & Open Spaces	Stow Lake	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$319,300	\$320,000	\$700	\$319,300	\$329,600	\$10,300	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0037	RP Parks & Open Spaces	Bike Rentals	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$61,800	\$40,000	(\$21,800)	\$61,800	\$41,200	(\$20,600)	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0038	RP Parks & Open Spaces	Segway	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$51,500	\$50,000	(\$1,500)	\$51,500	\$51,500	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0039	RP Parks & Open Spaces	Misc (small leases, irregular)	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$164,800	\$160,000	(\$4,800)	\$164,800	\$164,800	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0061	RP Parks & Open Spaces	Japanese Tea Garden Con	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$669,500	\$750,000	\$80,500	\$669,500	\$772,500	\$103,000	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0077	RP Parks & Open Spaces	GGP - Carousel Admission	OPR	10000	Operating	4600C4Svcs	462611 - Admission-Recreation Facilit			0	\$77,250	\$75,000	(\$2,250)	\$77,250	\$77,250	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0078	RP Parks & Open Spaces	GGP - Carousel Concessions	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$20,600	\$30,000	\$9,400	\$20,600	\$30,900	\$10,300	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10038559-0001	RP - Gardens of GGP	GGP Gardens - Budget	CAPCP	10000	Operating	4600C4Svcs	462611 - Admission-Recreation Facilit			0	\$6,468,976	\$6,811,796	\$342,820	\$6,468,976	\$7,042,570	\$573,594	YES	Reallocated into new fund code 11895. Revenue adjusted to align with projection of new Management Agreement for all three gardens of Golden Gate Park.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10020	GF Continuing Authority Ctrl	10038453-0001	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	OPR	22063	GGP - Tennis Center	4600C4Svcs	462641 - Tennis Fees			0	\$70,000	\$0	(\$70,000)	\$70,000	\$0	(\$70,000)	YES	Reallocated into new fund code 11895
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0240	RP Recreation	Cultural Art Services	OPR	10000	Operating	4600C4Svcs	462699 - Other Recreational Svc Chgs			0	\$574,188	\$524,000	(\$50,188)	\$574,188	\$532,000	(\$42,188)	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0251	RP Recreation	Randall Museum	OPR	10000	Operating	4600C4Svcs	462699 - Other Recreational Svc Chgs			0	\$56,650	\$207,000	\$150,350	\$56,650	\$208,000	\$151,350	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0249	RP Recreation	Camp Mather	OPR	10000	Operating	4600C4Svcs	462621 - Camp Mather Fees			0	\$2,430,138	\$2,430,000	(\$138)	\$2,430,138	\$2,530,000	\$99,862	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150650	REC RD-Sharon Arts	10000	GF Annual Account Ctrl	10001740-0250	RP Recreation	Sharon Arts	OPR	10000	Operating	4600C4Svcs	462699 - Other Recreational Svc Chgs			0	\$309,000	\$325,000	\$16,000	\$309,000	\$329,000	\$20,000	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0239	RP Recreation	Community Services	OPR	10000	Operating	4600C4Svcs	462699 - Other Recreational Svc Chgs			0	\$587,051	\$906,000	\$318,949	\$587,051	\$920,000	\$332,949	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	OPR	10000	Operating	4600C4Svcs	462651 - Swim Pool Fees			0	\$106,090	\$106,000	(\$90)	\$106,090	\$108,000	\$1,910	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0244	RP Recreation	Aquatics - Lessons	OPR	10000	Operating	4600C4Svcs	462652 - Swim Lessons			0	\$283,250	\$275,000	(\$8,250)	\$283,250	\$283,250	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0248	RP Recreation	Aquatics Admissions	OPR	10000	Operating	4600C4Svcs	462653 - Swim Admissions			0	\$1,048,540	\$1,008,000	(\$40,540)	\$1,048,540	\$1,019,000	(\$29,540)	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0242	RP Recreation	Sports and Athletics	OPR	10000	Operating	4600C4Svcs	462699 - Other Recreational Svc Chgs			0	\$1,738,210	\$1,920,000	\$181,790	\$1,738,210	\$1,938,000	\$199,790	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737-0013	RP Parks & Open Spaces	Stern Grove	OPR	10000	Operating	4350Rent&C	435351 - Rentals-Recreation Facilities			0	\$103,000	\$100,000	(\$3,000)	\$103,000	\$103,000	\$0	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737-0015	RP Parks & Open Spaces	Outside Lands	OPR	10000	Operating	4600C4Svcs	462691 - Permits			0	\$4,326,000	\$4,000,000	(\$326,000)	\$4,326,000	\$4,000,000	(\$326,000)	YES	revenue adjusted to align with actuals.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	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	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737-0016	RP Parks & Open Spaces	Park Events	OPR	10000	Operating	4600C4Svcs	462691 - Permits			0	\$4,223,000	\$3,400,000	(\$823,000)	\$4,223,000	\$3,502,000	(\$721,000)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737-0018	RP Parks & Open Spaces	Film/Video/Photo	OPR	10000	Operating	4600C4Svcs	462691 - Permits			0	\$144,200	\$140,000	(\$4,200)	\$144,200	\$144,200	\$0	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0236	RP Recreation	Rec Center	OPR	10000	Operating	4350Rent&C	435351 - Rentals-Recreation Facilities			0	\$772,500	\$750,000	(\$22,500)	\$772,500	\$772,500	\$0	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	4490IGROth	449997 - City Depts Revenue From OCII			0	\$1,879,032	\$2,353,889	\$474,857	\$1,879,032	\$2,353,889	\$474,857	YES	revenue adjusted to align with cost projections of Mission Bay Parks.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12350	SR Golf Fund - Continuing	10013347-0001	RP Golf Capital	Golf Program	CAPCP	14812	RP Golf Program	4950_ITI	495009 - ITI Fr 25/GOL-Golf Fund	102161	12360 NOPROJ_12350 CRPGLF	0	\$374,486	\$500,000	\$125,514	\$374,486	\$517,500	\$143,014	YES	adjustment for fund balancing	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12350	SR Golf Fund - Continuing	10034449-0001	Golf Program	Golf special maintenance fund	OPR	20643	RP Golf Maintenance Fund	4600C4Svcs	462631 - Golf Fees			0	\$772,500	\$750,000	(\$22,500)	\$772,500	\$772,500	\$0	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	4910_OTI	493001 - OTI Fr 1G-General Fund	103265	10000 VARIOUS_12360 VARIOUS	0	\$7,921,049	\$7,461,569	(\$459,480)	\$7,921,049	\$7,089,052	(\$831,997)	YES	adjustment for fund balancing	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	49990BegFB	499999 - Beg Fund Balance - Budget Only			0		0	\$1,000,000	\$1,000,000	0	\$1,000,000	\$1,000,000	YES	Use of Golf fund balance to support golf operations.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	10001737-0054	RP Parks & Open Spaces	Golf Card	OPR	10000	Operating	4350Rent&C	435490 - Golf Resident Card Fees			0	\$515,000	\$520,000	\$5,000	\$515,000	\$535,600	\$20,600	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0026	RP Parks & Open Spaces	Golden Gate Golf Fees	OPR	10000	Operating	4600C4Svcs	462631 - Golf Fees			0	\$412,000	\$200,000	(\$212,000)	\$412,000	\$450,000	\$38,000	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0080	RP Parks & Open Spaces	Golden Gate Concession	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0		0	\$20,000	\$20,000	0	\$20,600	\$20,600	YES	revenue adjusted to align with actuals.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0022	RP Parks & Open Spaces	Harding Golf Fees	OPR	10000	Operating	4600C4Svcs	462631 - Golf Fees			0	\$5,299,498	\$5,300,000	\$502	\$5,299,498	\$5,459,000	\$159,502	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0023	RP Parks & Open Spaces	Fleming Golf Fees	OPR	10000	Operating	4600C4Svcs	462631 - Golf Fees			0	\$1,311,247	\$1,300,000	(\$11,247)	\$1,311,247	\$1,339,000	\$27,753	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0051	RP Parks & Open Spaces	Harding Concessions	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$4,138,638	\$4,018,095	(\$120,543)	\$4,138,638	\$4,138,638	\$0	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0024	RP Parks & Open Spaces	Lincoln Golf Fees	OPR	10000	Operating	4600C4Svcs	462631 - Golf Fees			0	\$824,000	\$800,000	(\$24,000)	\$824,000	\$824,000	\$0	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0052	RP Parks & Open Spaces	Lincoln Concessions	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$15,450	\$70,000	\$54,550	\$15,450	\$72,100	\$56,650	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0025	RP Parks & Open Spaces	Sharp Golf Fees	OPR	10000	Operating	4600C4Svcs	462631 - Golf Fees			0	\$927,000	\$1,000,000	\$73,000	\$927,000	\$1,030,000	\$103,000	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0053	RP Parks & Open Spaces	Sharp Concessions	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$25,750	\$50,000	\$24,250	\$25,750	\$51,500	\$25,750	YES	revenue adjusted to align with actuals.	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	4910_OTI	493017 - OTI Fr 25/OSP-Open Spce&Prk Fd	102875	13370 NOPROJ_10000 NOPROJ	0	\$16,507,732	\$10,918,999	(\$5,588,733)	\$16,507,732	\$10,159,259	(\$6,348,473)	YES	adjustment for fund balancing	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10000	GF Annual Account Ctrl	10001738-0002	RP Administration	RP Credit Card Fees	OPR	10000	Operating	4600C4Svcs	462699 - Other Recreational Svc Chgs			0	\$463,500	\$450,000	(\$13,500)	\$463,500	\$450,000	(\$13,500)	YES	revenue adjusted to align with actuals.	
GFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10031217-0001	RP 11th Street And Natoma Park	Budget	CAP	17386	RP 11th Street And Natoma Park	4350Rent&C	439899 - Other City Property Rentals			0	\$400,000	\$0	(\$400,000)	\$400,000	\$0	(\$400,000)	YES	Reallocated into new fund code 11895	
NGFS	REC	207912	REC Operations			150705	REC Park Support-General	13360	SR Open Space-Continuing	10013710-0005	RP Rec:Revenue Transfers-Sub F	Rec:Revenue Transfer-Sub Fund	CAP	15164	RP Rec_revenue Transfer-sub Fu	4950_ITI	495012 - ITI Fr 25/OSP-Open Spce&Prk Fd	102281	13370 NOPROJ_13360 VARIOUS	0	\$8,249,451	\$8,199,051	(\$50,400)	\$8,068,098	\$7,973,651	(\$94,447)	YES	adjustment for fund balancing	
NGFS	REC	207912	REC Operations			150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	\$7,633,600	\$8,617,286	\$983,686	\$0	\$8,234,934	\$8,234,934	YES	Use of Open Space fund balance to support park operations.	
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10034463-0001	RP GGP Pagoda	GGP Pagoda	CAP	20193	RP Capital Budget Baseline	4600C4Svcs	462611 - Admission-Recreation Facilt			0		0	\$300,000	\$300,000	0	\$300,000	\$300,000	YES	Reallocated into new fund code 11895. Revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10038453-0001	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	OPR	22063	GGP - Tennis Center	4600C4Svcs	462641 - Tennis Fees			0		0	\$135,000	\$135,000	0	\$139,050	\$139,050	YES	Reallocated into new fund code 11895. Revenue adjusted to align with projection of new Operating Agreement
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10038559-0001	RP - Gardens of GGP	GGP Gardens - Budget	CAPCP	22134	RP Gardens of GGP Fund	4600C4Svcs	462611 - Admission-Recreation Facilt			0		0	\$3,004,016	\$3,004,016	0	\$2,867,430	\$2,867,430	YES	Reallocated into new fund code 11895. Revenue adjusted to align with projection of new Management Agreement.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	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
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10039285-0001	RP - GGP Tennis Ctr TLC Fund	GGP Tennis Center TLC Fund	OPR	22063	GGP - Tennis Center	4600C4Svcs	462641 - Tennis Fees			0	0	\$15,000	\$15,000	0	\$15,450	\$15,450	YES	Reallocated into new fund code 11895. Revenue adjusted to align with projection of new Operating Agreement
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	14820	SR ETF-Gift	10001169-0001	RP National Aids Mem Grove	National Aids Memorial Grove E	OPR	10001	Grants	4750OthRev	478101 - Gifts And Bequests			0	\$140,931	\$141,053	\$122	\$137,118	\$145,391	\$8,273	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	16940	CP R&P Capital Impvt-Oth	10038559-0001	RP - Gardens of GGP	GGP Gardens - Budget	CAPCP	22134	RP Gardens of GGP Fund	4600C4Svcs	462611 - Admission-Recreation Faciltis			0	\$251,678	\$0	(\$251,678)	\$251,678	\$0	(\$251,678)	YES	Reallocated into new fund code 11895.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	17860	Perm ETF-Bequests	10001141-0001	RP Fuhrman Bequest	Fuhrman Bequest General	OPR	10001	Grants	4750OthRev	478101 - Gifts And Bequests			0	0	\$71,787	\$71,787	0	\$0	\$0	YES	revenue added to align with actuals.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	17860	Perm ETF-Bequests	10001141-0001	RP Fuhrman Bequest	Fuhrman Bequest General	OPR	10001	Grants	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	0	\$124,264	\$124,264	0	\$0	\$0	YES	Use of Fuhrman fund balance to support Fuhrman projects.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	14820	SR ETF-Gift	10037373-0001	RP Francisco Park Conservancy	Francisco Park Maint	OPR	10001	Grants	4750OthRev	478101 - Gifts And Bequests			0	\$185,017	\$185,117	\$100	\$179,621	\$190,495	\$10,874	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11900	SR R&P-Marina Yacht Harbor	10031044-0001	RP Yacht Harbor-dredging	Marina Dredging	MAINC	15160	RP Yh Marina Dredging	4600C4Svcs	462673 - Berth & Mooring Fees - West			0	\$600,000	\$550,000	(\$50,000)	\$600,000	\$550,000	(\$50,000)	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11902	SR R&P-Marina - Annual	10013710-0051	RP Rec:Revenue Transfers-Sub F	From 06-501/307	CAP	10000	Operating	4910_OTI	493001 - OTI Fr 1G-General Fund	103033	10020 10013710_119 02 10013710	0	\$248,231	\$591,476	\$343,245	\$248,231	\$529,184	\$280,953	YES	adjustment for fund balancing
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0019	RP Parks & Open Spaces	Marina - Park Events E	OPR	10000	Operating	4600C4Svcs	462691 - Permits			0	\$206,000	\$200,000	(\$6,000)	\$206,000	\$206,000	\$0	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0027	RP Parks & Open Spaces	Marina Fees East	OPR	10000	Operating	4600C4Svcs	462672 - Berth & Mooring Fees - East			0	\$690,000	\$675,000	(\$15,000)	\$690,000	\$675,000	(\$15,000)	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0056	RP Parks & Open Spaces	Gas House Cove	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$41,200	\$40,000	(\$1,200)	\$41,200	\$41,200	\$0	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0028	RP Parks & Open Spaces	Marina Fees West	OPR	10000	Operating	4600C4Svcs	462673 - Berth & Mooring Fees - West			0	\$2,729,500	\$2,600,000	(\$129,500)	\$2,729,500	\$2,700,000	(\$29,500)	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0055	RP Parks & Open Spaces	Golden Gate Yacht Club	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$87,550	\$80,000	(\$7,550)	\$87,550	\$82,400	(\$5,150)	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0057	RP Parks & Open Spaces	St. Francis Club House	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$360,500	\$350,000	(\$10,500)	\$360,500	\$360,500	\$0	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0058	RP Parks & Open Spaces	Marina Green Concessions	OPR	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$103,000	\$120,000	\$17,000	\$103,000	\$123,600	\$20,600	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0060	RP Parks & Open Spaces	Marina - Park Events W	OPR	10000	Operating	4600C4Svcs	462691 - Permits			0	\$206,000	\$200,000	(\$6,000)	\$206,000	\$206,000	\$0	YES	revenue adjusted to align with actuals.
NGFS	REC	232199	REC Admin Services			232197	REC Administration	13350	Open Space & Park-Annual Proj	10001738-0001	RP Administration	RP Administration	OPR	15164	RP Rec_revenue Transfer-sub Fu	4950_ITI	495012 - ITI Fr 25/OSP-Open Spce&Prk Fd	103131	13370 10001738_133 50 10001738B	0	\$1,629,045	\$2,359,045	\$730,000	\$1,629,045	\$2,223,093	\$594,048	YES	adjustment for fund balancing
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10660	SR Downtown Park	10013005-0001	RP Downtown Park Fund	Downtown Park Fund	CAP	14590	RP Downtown Park Fund	4600C4Svcs	460181 - City Planning Commission Fees			0	0	\$400,000	\$400,000	0	\$0	\$0	YES	one-time capital project funded by Downtown Park Fund.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10660	SR Downtown Park	10013005-0001	RP Downtown Park Fund	Downtown Park Fund	CAP	18934	RP Downtown Park Fund	4600C4Svcs	460181 - City Planning Commission Fees			0	0	\$1,000,000	\$1,000,000	0	\$0	\$0	YES	one-time capital project funded by Downtown Park Fund.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10660	SR Downtown Park	10013509-0001	RP Open Sp Nghbrhd Prks & Sqrs	Os Neighborhood Parks & Square	CAPCP	18982	RP Open Space Neighborhood Par	4600C4Svcs	460181 - City Planning Commission Fees			0	0	\$1,000,000	\$1,000,000	0	\$0	\$0	YES	one-time capital project funded by Downtown Park Fund.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	11895	SR R&P Maintenance Fund	10031217-0001	RP 11th Street And Natoma Park	Budget	CAP	17386	RP 11th Street And Natoma Park	4350Rent&C	439899 - Other City Property Rentals			0	0	\$485,000	\$485,000	0	\$200,000	\$200,000	YES	Reallocated into new fund code 11895. Revenue adjusted to align with actuals.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	11900	SR R&P-Marina Yacht Harbor	10013259-0001	RP MYH E Harbor Sediment Rmd	East Harbor Sediment Remediat	CAPCP	14744	RP East Harbor – PG&E Settlmnt	4250FinF&P	425990 - Settlements			0	0	\$115,004,228	\$115,004,228	0	\$0	\$0	YES	Marina Improvement and Remediation project reimbursed by PG&E settlement.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	11900	SR R&P-Marina Yacht Harbor	10013259-0001	RP MYH E Harbor Sediment Rmd	East Harbor Sediment Remediat	CAPCP	14744	RP East Harbor – PG&E Settlmnt	4750OthRev	479999 - Other Non-Operating Revenue			0	\$2,317,590	\$0	(\$2,317,590)	\$2,317,590	\$0	(\$2,317,590)	YES	shifted revenue to 425990 account code per Controller's Office.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	16940	CP R&P Capital Impvt-Oth	10013170-0005	RP Gene Friend Rec Center	Budget	CAP	17379	Yerba Buena Gardens Project	4910_OTI	493020 - OTI Fr 25/RPF-Real Property Fd	103390	14400 10035149_169 40 10013170	0	\$287,510	\$0	(\$287,510)	\$287,510	\$0	(\$287,510)	YES	No longer needed.

Recreation Park Department - Park Fees

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

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section	5.60%
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section	2.90%

CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

CONTINUING FEES and MODIFIED FEES [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	PROGRAM - GOLF													
		Harding Golf Green Fees	Sec 12.12.1a	Yes	Per Round										
		Weekday (Monday - Thursday)													
		Resident				\$ 64.60	30%	\$ 68.22	\$ 68.00	30%	\$ 70.20	\$ 70.00	30%	FY22-23	\$ 64.60
		Resident - Twilight				\$ 51.00	30%	\$ 53.86	\$ 54.00	30%	\$ 55.42	\$ 55.00	30%	FY22-23	\$ 51.00
		Resident - Junior				\$ 27.20	30%	\$ 28.73	\$ 29.00	30%	\$ 29.56	\$ 30.00	30%	FY22-23	\$ 27.20
		Resident - Senior				\$ 46.47	30%	\$ 49.07	\$ 49.00	30%	\$ 50.50	\$ 50.00	30%	FY22-23	\$ 46.47
		Tournament				\$ 149.61	30%	\$ 157.99	\$ 158.00	30%	\$ 162.57	\$ 163.00	30%	FY22-23	\$ 149.61
		Weekend (Friday - Sunday)												FY22-23	\$ -
		Resident				\$ 80.47	30%	\$ 84.98	\$ 85.00	30%	\$ 87.44	\$ 87.00	30%	FY22-23	\$ 80.47
		Resident - Twilight				\$ 62.34	30%	\$ 65.83	\$ 66.00	30%	\$ 67.74	\$ 68.00	30%	FY22-23	\$ 62.34
		Resident - Junior				\$ 31.74	30%	\$ 33.51	\$ 34.00	30%	\$ 34.48	\$ 34.00	30%	FY22-23	\$ 31.74
		Resident - Senior				\$ 80.47	30%	\$ 84.98	\$ 85.00	30%	\$ 87.44	\$ 87.00	30%	FY22-23	\$ 80.47
		Tournament				\$ 160.94	30%	\$ 169.96	\$ 170.00	30%	\$ 174.89	\$ 175.00	30%	FY22-23	\$ 160.94
		Same-day replay (Residents)					30%			30%			30%	FY22-23	
2	C	Fleming Golf Green Fees	Sec 12.12.2	Yes	Per Round										
		Weekday (Monday - Friday noon)													
		Resident				\$ 29.47	30%	\$ 31.12	\$ 31.00	30%	\$ 32.02	\$ 32.00	30%	FY22-23	\$ 29.47
		Resident - Junior				\$ 15.87	30%	\$ 16.76	\$ 17.00	30%	\$ 17.24	\$ 17.00	30%	FY22-23	\$ 15.87
		Resident - Senior				\$ 22.67	30%	\$ 23.94	\$ 24.00	30%	\$ 24.63	\$ 25.00	30%	FY22-23	\$ 22.67
		Tournament				\$ 39.67	30%	\$ 41.89	\$ 42.00	30%	\$ 43.11	\$ 43.00	30%	FY22-23	\$ 39.67
		Weekend (Friday noon - Sunday)													
		Resident				\$ 30.60	30%	\$ 32.32	\$ 32.00	30%	\$ 33.25	\$ 33.00	30%	FY22-23	\$ 30.60
		Resident - Junior				\$ 19.27	30%	\$ 20.35	\$ 20.00	30%	\$ 20.94	\$ 21.00	30%	FY22-23	\$ 19.27
		Resident - Senior				\$ 28.34	30%	\$ 29.92	\$ 30.00	30%	\$ 30.79	\$ 31.00	30%	FY22-23	\$ 28.34
		Tournament				\$ 53.27	30%	\$ 56.25	\$ 56.00	30%	\$ 57.88	\$ 58.00	30%	FY22-23	\$ 53.27
3	C	Lincoln Golf Green Fees	Sec 12.12.3	Yes	Per Round										
		Weekday (Monday - Friday noon)													
		Resident				\$ 31.74	30%	\$ 33.51	\$ 34.00	30%	\$ 34.48	\$ 34.00	30%	FY22-23	\$ 31.74
		Resident - Junior				\$ 15.87	30%	\$ 16.76	\$ 17.00	30%	\$ 17.24	\$ 17.00	30%	FY22-23	\$ 15.87
		Resident - Senior				\$ 19.27	30%	\$ 20.35	\$ 20.00	30%	\$ 20.94	\$ 21.00	30%	FY22-23	\$ 19.27
		Tournament				\$ 54.40	30%	\$ 57.45	\$ 57.00	30%	\$ 59.12	\$ 59.00	30%	FY22-23	\$ 54.40
		Weekend (Friday noon - Sunday)													
		Resident				\$ 37.40	30%	\$ 39.50	\$ 39.00	30%	\$ 40.64	\$ 41.00	30%	FY22-23	\$ 37.40
		Resident - Junior				\$ 22.67	30%	\$ 23.94	\$ 24.00	30%	\$ 24.63	\$ 25.00	30%	FY22-23	\$ 22.67
		Resident - Senior				\$ 29.47	30%	\$ 31.12	\$ 31.00	30%	\$ 32.02	\$ 32.00	30%	FY22-23	\$ 29.47
		Tournament				\$ 66.87	30%	\$ 70.62	\$ 71.00	30%	\$ 72.66	\$ 73.00	30%	FY22-23	\$ 66.87
4	C	Sharp Park Golf Green Fees	Sec 12.12.4	Yes	Per Round										
		Weekday (Monday - Friday noon)													
		Resident				\$ 32.87	30%	\$ 34.71	\$ 35.00	30%	\$ 35.72	\$ 36.00	30%	FY22-23	\$ 32.87
		Resident - Junior				\$ 17.00	30%	\$ 17.95	\$ 18.00	30%	\$ 18.47	\$ 18.00	30%	FY22-23	\$ 17.00
		Resident - Senior				\$ 20.40	30%	\$ 21.54	\$ 22.00	30%	\$ 22.17	\$ 22.00	30%	FY22-23	\$ 20.40
		Tournament				\$ 58.94	30%	\$ 62.24	\$ 62.00	30%	\$ 64.04	\$ 64.00	30%	FY22-23	\$ 58.94
		Weekend (Friday noon - Sunday)													
		Resident				\$ 38.54	30%	\$ 40.69	\$ 41.00	30%	\$ 41.87	\$ 42.00	30%	FY22-23	\$ 38.54
		Resident - Junior				\$ 23.80	30%	\$ 25.13	\$ 25.00	30%	\$ 25.86	\$ 26.00	30%	FY22-23	\$ 23.80
		Resident - Senior				\$ 30.60	30%	\$ 32.32	\$ 32.00	30%	\$ 33.25	\$ 33.00	30%	FY22-23	\$ 30.60
5	C	Tournament				\$ 70.27	30%	\$ 74.21	\$ 74.00	30%	\$ 76.36	\$ 76.00	30%	FY22-23	\$ 70.27
		Golden Gate Golf Green Fees	Sec 12.12.5	Yes	Per Round										
		Weekday (Monday - Friday noon)													
		Resident				\$ 17.00	30%	\$ 17.95	\$ 18.00	30%	\$ 18.47	\$ 18.00	30%	FY22-23	\$ 17.00
		Resident - Junior				\$ 9.07	30%	\$ 9.58	\$ 10.00	30%	\$ 9.85	\$ 10.00	30%	FY22-23	\$ 9.07

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Resident - Senior				\$ 13.60	30%	\$ 14.36	\$ 14.00	30%	\$ 14.78	\$ 15.00	30%	FY22-23	\$ 13.60
		Tournament				\$ 24.94	30%	\$ 26.33	\$ 26.00	30%	\$ 27.09	\$ 27.00	30%	FY22-23	\$ 24.94
		Weekend (Friday noon - Sunday)													
		Resident				\$ 19.27	30%	\$ 20.35	\$ 20.00	30%	\$ 20.94	\$ 21.00	30%	FY22-23	\$ 19.27
		Resident - Junior				\$ 11.33	30%	\$ 11.97	\$ 12.00	30%	\$ 12.32	\$ 12.00	30%	FY22-23	\$ 11.33
		Resident - Senior				\$ 17.00	30%	\$ 17.95	\$ 18.00	30%	\$ 18.47	\$ 18.00	30%	FY22-23	\$ 17.00
		Tournament				\$ 34.00	30%	\$ 35.91	\$ 36.00	30%	\$ 36.95	\$ 37.00	30%	FY22-23	\$ 34.00
6	C	McLaren Park (Gleneagles) Golf	Sec 12.12.6	Yes	Per Round										
		Weekday (Monday - Thursday)													
		Resident - 9 holes				\$ 27.20	30%	\$ 28.73	\$ 29.00	30%	\$ 29.56	\$ 30.00	30%	FY22-23	\$ 27.20
		Resident - 18 holes				\$ 36.27	30%	\$ 38.30	\$ 38.00	30%	\$ 39.41	\$ 39.00	30%	FY22-23	\$ 36.27
		Resident - Junior - 9 holes				\$ 17.00	30%	\$ 17.95	\$ 18.00	30%	\$ 18.47	\$ 18.00	30%	FY22-23	\$ 17.00
		Resident - Senior - 9 holes				\$ 22.67	30%	\$ 23.94	\$ 24.00	30%	\$ 24.63	\$ 25.00	30%	FY22-23	\$ 22.67
		Weekend (Friday - Sunday)													\$ -
		Resident - 9 holes				\$ 31.74	30%	\$ 33.51	\$ 34.00	30%	\$ 34.48	\$ 34.00	30%	FY22-23	\$ 31.74
		Resident - 18 holes				\$ 45.34	30%	\$ 47.88	\$ 48.00	30%	\$ 49.26	\$ 49.00	30%	FY22-23	\$ 45.34
		Resident - Junior - 9 holes				N/A		N/A			N/A				N/A
		Resident - Senior - 9 holes				N/A		N/A			N/A				N/A
7	C	Resident Golf Cards	Sec 12.12	Yes	Per Purchase										
		Resident Golf Card - San Francisco				\$ 121.27	30%	\$ 128.07	\$ 128.00	30%	\$ 131.78	\$ 132.00	30%	FY22-23	\$ 121.27
		Resident Golf Card - Pacifica				\$ 80.47	30%	\$ 84.98	\$ 85.00	30%	\$ 87.44	\$ 87.00	30%	FY22-23	\$ 80.47
		Replacement of Resident Golf Cards				\$ 34.00	30%	\$ 35.91	\$ 36.00	30%	\$ 36.95	\$ 37.00	30%	FY22-23	\$ 34.00
		Return of appication for resident golf card for misinformation				\$ 5.67	30%	\$ 5.98	\$ 6.00	30%	\$ 6.16	\$ 6.00	30%	FY22-23	\$ 5.67
8	C	Flexible Pricing	Sec 12.12	Yes	Per Rental										
		The Department General Manger or his or her designee may impose a fee or charge for all other golf-related services or items, and may approve temporary increases and/or decreases in those fees and charges from time to time, based on one or more of the following factors: the type of use, fluctuations in customer demand at particular times or on particular days or dates or as among different Golf Courses, rates at comparable courses, and course conditions.													\$ -
		The Department General Manager or his or her designee may also apply the factors identified to approve the following temporary increases and/or decreases to any category of Resident Rates and any category of Tournament Rates:													\$ -
		(1) discounts of up to 50% for Resident Rates													
		(2) increases of up to 50% for Tournament Rates, and													
		(3) increases of up to 25% for Resident Rates													
9	C	Reservations	Sec 12.12	Yes	Per Rental										
		Reservation fee for any advance reservation made between 8 and 30 days before reserved tee time				\$ 17.00	30%	\$ 17.95	\$ 18.00	30%	\$ 18.47	\$ 18.00	30%	FY22-23	\$ 17.00
10	C	Special Projects Maintenance Fee	Sec 12.12	Yes											
		Special Maintenance Fee				\$ 2.27	30%	\$ 2.39	\$ 2.00	30%	\$ 2.46	\$ 2.00	30%	FY22-23	\$ 2.27
		Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Juniors, per 9 holes													
		PROGRAM - GOLDEN GATE PARK													
11	C	Tennis Fees	Sec. 12.41	Yes											
		Adult Resident Weekdays				\$ 9.07	30%	\$ 9.58	\$ 10.00	30%	\$ 9.85	\$ 10.00	30%	FY22-23	\$ 9.07
		Adult Non-Resident Weekdays				\$ 13.60	30%	\$ 14.36	\$ 14.00	30%	\$ 14.78	\$ 15.00	30%	FY22-23	\$ 13.60
		Adult Resident Weekday Evenings				\$ 10.20	30%	\$ 10.77	\$ 11.00	30%	\$ 11.08	\$ 11.00	30%	FY22-23	\$ 10.20
		Adult Non-Resident Weekday Evenings				\$ 17.00	30%	\$ 17.95	\$ 18.00	30%	\$ 18.47	\$ 18.00	30%	FY22-23	\$ 17.00
		Senior Residents				\$ 4.53	30%	\$ 4.79	\$ 5.00	30%	\$ 4.93	\$ 5.00	30%	FY22-23	\$ 4.53
		Senior Non-Residents				\$ 6.80	30%	\$ 7.18	\$ 7.00	30%	\$ 7.39	\$ 7.00	30%	FY22-23	\$ 6.80
		Youth Non-Residents				\$ 13.60	30%	\$ 14.36	\$ 14.00	30%	\$ 14.78	\$ 15.00	30%	FY22-23	\$ 13.60
		Leagues/Tournaments				\$ 20.40	30%	\$ 21.54	\$ 22.00	30%	\$ 22.17	\$ 22.00	30%	FY22-23	\$ 20.40
															\$ -
		PROGRAM - GOLDEN GATE PARK													
12	C	Carousel Admission	Sec 12.09	Yes	Admissions										
		Children 5 & under free accompanied by adult				Free		Free			Free				Free
		Children 12 and under				\$ 0.76	30%	\$ 0.80	\$ 1.00	30%	\$ 0.82	\$ 1.00	30%	FY22-23	\$ 0.76
		Adults				\$ 2.28	30%	\$ 2.40	\$ 2.00	30%	\$ 2.47	\$ 2.00	30%	FY22-23	\$ 2.28

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
13	C	Botanical Garden	Sec 12.46d	Yes	Admissions										
		Adults				\$ 9.96	30%	\$ 10.52	\$ 11.00	30%	\$ 10.83	\$ 11.00	30%	FY22-23	\$ 9.96
		Youth (12-17)/Seniors (65+)				\$ 7.12	30%	\$ 7.52	\$ 8.00	30%	\$ 7.73	\$ 8.00	30%	FY22-23	\$ 7.12
		Child (5-11)				\$ 2.85	30%	\$ 3.01	\$ 3.00	30%	\$ 3.09	\$ 3.00	30%	FY22-23	\$ 2.85
		Family				\$ 21.35	30%	\$ 22.55	\$ 23.00	30%	\$ 23.20	\$ 23.00	30%	FY22-23	\$ 21.35
	M	The Department General Manager or the General Manager's designee may approve temporary increases of up to \$7 to the non-resident Adult fees upon not less than 30 days' notice, and/or may approve decreases to any category of fees at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, facility conditions, operating costs, and for tickets covering multiple garden admissions.													
14	C	Japanese Tea Garden	Sec 12.05	Yes	Admissions										
	D	Adult - SF resident				\$ 7.30	30%	\$ 7.71		30%	\$ 7.93		30%	FY22-23	\$ 7.30
	D	Senior, 65+, - SF resident				\$ 4.38	30%	\$ 4.63		30%	\$ 4.76		30%	FY22-23	\$ 4.38
	D	Child, 5-11 years, - SF resident				\$ 2.92	30%	\$ 3.08		30%	\$ 3.17		30%	FY22-23	\$ 2.92
	D	Youth, 12-17 years, - SF resident				\$ 4.38	30%	\$ 4.63		30%	\$ 4.76		30%	FY22-23	\$ 4.38
		Senior, 65+, - Non Resident				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.93	\$ 8.00	30%	FY22-23	\$ 7.30
		Adult - Non Resident				\$ 10.22	30%	\$ 10.80	\$ 11.00	30%	\$ 11.11	\$ 11.00	30%	FY22-23	\$ 10.22
		Youth , 12-17 years,- Non Resident				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.93	\$ 8.00	30%	FY22-23	\$ 7.30
		Child, 5-11 years- Non Resident				\$ 2.92	30%	\$ 3.08	\$ 3.00	30%	\$ 3.17	\$ 3.00	30%	FY22-23	\$ 2.92
		Japanese Tea Garden Restoration Surcharge				\$ 1.08	30%	\$ 1.15	\$ 1.00	30%	\$ 1.18	\$ 1.00	30%	FY22-23	\$ 1.08
		Wedding - Reservation fee, plus hourly rate				\$ 438.23	30%	\$ 462.77	\$ 463.00	30%	\$ 476.19	\$ 476.00	30%	FY22-23	\$ 438.23
		Wedding - hourly rate, plus reservation fee				\$ 146.08	30%	\$ 154.26	\$ 154.00	30%	\$ 158.73	\$ 159.00	30%	FY22-23	\$ 146.08
		Commission to designate 3 free hours per week													
	M	The Department General Manager or the General Manager's designee may approve temporary increases of up to \$7 to the non-resident Adult fees upon not less than 30 days' notice, and/or may approve decreases to any category of fees at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, facility conditions, operating costs, and for tickets covering multiple garden admissions.													
15	C	Kezar Parking	Sec 12.08	Yes	Time at lot										
		0-1 hour				\$ 3.65	30%	\$ 3.86	\$ 4.00	30%	\$ 3.97	\$ 4.00	30%	FY22-23	\$ 3.65
		1-2 hours				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.93	\$ 8.00	30%	FY22-23	\$ 7.30
		2-3 hours				\$ 10.22	30%	\$ 10.80	\$ 11.00	30%	\$ 11.11	\$ 11.00	30%	FY22-23	\$ 10.22
		3-4 hours				\$ 14.60	30%	\$ 15.42	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.60
		4-5 hours				\$ 17.53	30%	\$ 18.51	\$ 19.00	30%	\$ 19.04	\$ 19.00	30%	FY22-23	\$ 17.53
		5-6 hours				\$ 20.45	30%	\$ 21.59	\$ 22.00	30%	\$ 22.22	\$ 22.00	30%	FY22-23	\$ 20.45
		6-7 hours				\$ 23.37	30%	\$ 24.68	\$ 25.00	30%	\$ 25.39	\$ 25.00	30%	FY22-23	\$ 23.37
		7-24 hours				\$ 26.29	30%	\$ 27.76	\$ 28.00	30%	\$ 28.57	\$ 29.00	30%	FY22-23	\$ 26.29
		Special Event Parking				\$ 14.60	30%	\$ 15.42	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.60
		Validation				\$ 1.96	30%	\$ 2.07	\$ 2.00	30%	\$ 2.13	\$ 2.00	30%	FY22-23	\$ 1.96
		Monthly - Resident Rate				\$ 227.86	30%	\$ 240.62	\$ 241.00	30%	\$ 247.60	\$ 248.00	30%	FY22-23	\$ 227.86
		Commercial Rate - 5 days per week, M-F				\$ 263.84	30%	\$ 278.61	\$ 279.00	30%	\$ 286.69	\$ 287.00	30%	FY22-23	\$ 263.84
		Monthly - Senior Rate				\$ 87.63	30%	\$ 92.53	\$ 93.00	30%	\$ 95.22	\$ 95.00	30%	FY22-23	\$ 87.63
		Lost Ticket Fee				\$ 26.29	30%	\$ 27.76	\$ 28.00	30%	\$ 28.57	\$ 29.00	30%	FY22-23	\$ 26.29
		Validated Ticket Books (100 Stickers per book)				\$ 219.07	30%	\$ 231.34	\$ 231.00	30%	\$ 238.05	\$ 238.00	30%	FY22-23	\$ 219.07
		Other RecPark Property - hourly rate, maximum				\$ 0.73	30%	\$ 0.77	\$ 1.00	30%	\$ 0.79	\$ 1.00	30%	FY22-23	\$ 0.73
	M	The rates for parking at the Kezar Stadium Parking Lot may be set by the San Francisco Municipal Transportation Agency (SFMTA) in accordance with Section 6.14. Until such time the fees will be as described above													
16	C	County Fair Building and Botanical Garden Facility Rentals	Sec 12.46	Yes	Rental										
		Garden Club Room Garden Club Fee Reservation Fee				\$ 14.61	30%	\$ 15.43	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.61
		Garden Club Room Garden Club Fee Hourly Rate				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.94	\$ 8.00	30%	FY22-23	\$ 7.30
		Garden Club Fee Individual or Nonprofit Reservation Fee				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Garden Club Fee Individual or Nonprofit Hourly Rate				\$ 14.61	30%	\$ 15.43	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.61
		Garden Club Fee Corporate Event Reservation Fee				\$ 146.08	30%	\$ 154.26	\$ 154.00	30%	\$ 158.73	\$ 159.00	30%	FY22-23	\$ 146.08
		Garden Club Fee Corporate Event Hourly Rate				\$ 43.82	30%	\$ 46.28	\$ 46.00	30%	\$ 47.62	\$ 48.00	30%	FY22-23	\$ 43.82
		Recreation Room Garden Club Fee Reservation Fee				\$ 14.61	30%	\$ 15.43	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.61
		Recreation Room Garden Club Fee Hourly Rate				\$ 14.61	30%	\$ 15.43	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.61
		Recreation Fee Individual or Nonprofit Reservation Fee				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Recreation Fee Individual or Nonprofit Hourly Rate				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Recreation Fee Corporate Event Reservation Fee				\$ 146.08	30%	\$ 154.26	\$ 154.00	30%	\$ 158.73	\$ 159.00	30%	FY22-23	\$ 146.08

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Recreation Fee Corporate Event Hourly Rate				\$ 87.65	30%	\$ 92.55	\$ 93.00	30%	\$ 95.24	\$ 95.00	30%	FY22-23	\$ 87.65
		Auditorium Garden Club Fee Reservation Fee				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Auditorium Garden Club Fee Hourly Rate				\$ 29.22	30%	\$ 30.85	\$ 31.00	30%	\$ 31.75	\$ 32.00	30%	FY22-23	\$ 29.22
		Auditorium Fee Individual or Nonprofit Reservation Fee				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Auditorium Fee Individual or Nonprofit Hourly Rate				\$ 58.43	30%	\$ 61.70	\$ 62.00	30%	\$ 63.49	\$ 63.00	30%	FY22-23	\$ 58.43
		Auditorium Fee Corporate Event Reservation Fee				\$ 219.11	30%	\$ 231.38	\$ 231.00	30%	\$ 238.09	\$ 238.00	30%	FY22-23	\$ 219.11
		Auditorium Fee Corporate Event Hourly Rate				\$ 131.47	30%	\$ 138.83	\$ 139.00	30%	\$ 142.86	\$ 143.00	30%	FY22-23	\$ 131.47
		Gallery Garden Club Fee Reservation Fee				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Gallery Garden Club Fee Hourly Rate				\$ 43.82	30%	\$ 46.28	\$ 46.00	30%	\$ 47.62	\$ 48.00	30%	FY22-23	\$ 43.82
		Gallery Individual or Nonprofit Reservation Fee				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Gallery Individual or Nonprofit Hourly Rate				\$ 109.56	30%	\$ 115.69	\$ 116.00	30%	\$ 119.05	\$ 119.00	30%	FY22-23	\$ 109.56
		Gallery Corporate Event Reservation Fee				\$ 219.11	30%	\$ 231.38	\$ 231.00	30%	\$ 238.09	\$ 238.00	30%	FY22-23	\$ 219.11
		Gallery Corporate Event Hourly Rate				\$ 262.94	30%	\$ 277.66	\$ 278.00	30%	\$ 285.71	\$ 286.00	30%	FY22-23	\$ 262.94
		Entire Facility Garden Club Fee Reservation Fee				\$ 51.13	30%	\$ 53.99	\$ 54.00	30%	\$ 55.56	\$ 56.00	30%	FY22-23	\$ 51.13
		Entire Facility Garden Club Fee Hourly Rate				\$ 87.65	30%	\$ 92.55	\$ 93.00	30%	\$ 95.24	\$ 95.00	30%	FY22-23	\$ 87.65
		Entire Facility Individual or Nonprofit Reservation Fee				\$ 109.56	30%	\$ 115.69	\$ 116.00	30%	\$ 119.05	\$ 119.00	30%	FY22-23	\$ 109.56
		Entire Facility Individual or Nonprofit Hourly Rate				\$ 204.51	30%	\$ 215.96	\$ 216.00	30%	\$ 222.22	\$ 222.00	30%	FY22-23	\$ 204.51
		Entire Facility Corporate Event Reservation Fee				\$ 219.11	30%	\$ 231.38	\$ 231.00	30%	\$ 238.09	\$ 238.00	30%	FY22-23	\$ 219.11
		Entire Facility Corporate Event Hourly Rate				\$ 569.69	30%	\$ 601.60	\$ 602.00	30%	\$ 619.04	\$ 619.00	30%	FY22-23	\$ 569.69
		Commercial Kitchen Garden Club Fee Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Commercial Kitchen Garden Club Fee Hourly Rate				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.94	\$ 8.00	30%	FY22-23	\$ 7.30
		Commercial Kitchen Individual or Nonprofit Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Commercial Kitchen Individual or Nonprofit Hourly Rate				\$ 21.91	30%	\$ 23.14	\$ 23.00	30%	\$ 23.81	\$ 24.00	30%	FY22-23	\$ 21.91
		Commercial Kitchen Corporate Event Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Commercial Kitchen Corporate Event Hourly Rate				\$ 43.82	30%	\$ 46.28	\$ 46.00	30%	\$ 47.62	\$ 48.00	30%	FY22-23	\$ 43.82
		Patio Garden Club Fee Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Patio Garden Club Fee Hourly Rate				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.94	\$ 8.00	30%	FY22-23	\$ 7.30
		Patio Individual or Nonprofit Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Patio Individual or Nonprofit Hourly Rate				\$ 21.91	30%	\$ 23.14	\$ 23.00	30%	\$ 23.81	\$ 24.00	30%	FY22-23	\$ 21.91
		Patio Corporate Event Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Patio Corporate Event Hourly Rate				\$ 43.82	30%	\$ 46.28	\$ 46.00	30%	\$ 47.62	\$ 48.00	30%	FY22-23	\$ 43.82
		Courtyard Garden Club Fee Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Courtyard Garden Club Fee Hourly Rate				\$ 14.61	30%	\$ 15.43	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.61
		Courtyard Individual or Nonprofit Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Courtyard Individual or Nonprofit Hourly Rate				\$ 43.82	30%	\$ 46.28	\$ 46.00	30%	\$ 47.62	\$ 48.00	30%	FY22-23	\$ 43.82
		Courtyard Corporate Event Reservation Fee				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Courtyard Corporate Event Hourly Rate				\$ 131.47	30%	\$ 138.83	\$ 139.00	30%	\$ 142.86	\$ 143.00	30%	FY22-23	\$ 131.47
		Demonstration Garden Individual or Non Profit Reservation Fee				\$ 365.19	30%	\$ 385.64	\$ 386.00	30%	\$ 396.82	\$ 397.00	30%	FY22-23	\$ 365.19
		Demonstration Garden Individual or Non Profit Hourly Rate				\$ 547.78	30%	\$ 578.46	\$ 578.00	30%	\$ 595.23	\$ 595.00	30%	FY22-23	\$ 547.78
		Demonstration Garden Corporate Event Reservation Fee				\$ 730.38	30%	\$ 771.28	\$ 771.00	30%	\$ 793.65	\$ 794.00	30%	FY22-23	\$ 730.38
		Demonstration Garden Corporate Event Hourly Rate				\$ 1,095.57	30%	\$ 1,156.92	\$ 1,157.00	30%	\$ 1,190.47	\$ 1,190.00	30%	FY22-23	\$ 1,095.57
		Fragrance Garden Individual or Non Profit Reservation Fee				\$ 365.19	30%	\$ 385.64	\$ 386.00	30%	\$ 396.82	\$ 397.00	30%	FY22-23	\$ 365.19
		Fragrance Garden Individual or Non Profit Hourly Rate				\$ 547.78	30%	\$ 578.46	\$ 578.00	30%	\$ 595.23	\$ 595.00	30%	FY22-23	\$ 547.78
		Fragrance Garden Corporate Event Reservation Fee				\$ 730.38	30%	\$ 771.28	\$ 771.00	30%	\$ 793.65	\$ 794.00	30%	FY22-23	\$ 730.38
		Fragrance Garden Corporate Event Hourly Rate				\$ 1,095.57	30%	\$ 1,156.92	\$ 1,157.00	30%	\$ 1,190.47	\$ 1,190.00	30%	FY22-23	\$ 1,095.57
		Redwood Grove Individual or Non Profit Reservation Fee				\$ 365.19	30%	\$ 385.64	\$ 386.00	30%	\$ 396.82	\$ 397.00	30%	FY22-23	\$ 365.19
		Redwood Grove Individual or Non Profit Hourly Rate				\$ 547.78	30%	\$ 578.46	\$ 578.00	30%	\$ 595.23	\$ 595.00	30%	FY22-23	\$ 547.78
		Redwood Grove Corporate Event Reservation Fee				\$ 730.38	30%	\$ 771.28	\$ 771.00	30%	\$ 793.65	\$ 794.00	30%	FY22-23	\$ 730.38
		Redwood Grove Corporate Event Hourly Rate				\$ 1,095.57	30%	\$ 1,156.92	\$ 1,157.00	30%	\$ 1,190.47	\$ 1,190.00	30%	FY22-23	\$ 1,095.57
		Rhododendron Garden Individual or Non Profit Reservation Fee				\$ 365.19	30%	\$ 385.64	\$ 386.00	30%	\$ 396.82	\$ 397.00	30%	FY22-23	\$ 365.19
		Rhododendron Garden Individual or Non Profit Hourly Rate				\$ 547.78	30%	\$ 578.46	\$ 578.00	30%	\$ 595.23	\$ 595.00	30%	FY22-23	\$ 547.78
		Rhododendron Garden Corporate Event Reservation Fee				\$ 730.38	30%	\$ 771.28	\$ 771.00	30%	\$ 793.65	\$ 794.00	30%	FY22-23	\$ 730.38
		Rhododendron Garden Corporate Event Hourly Rate				\$ 1,095.57	30%	\$ 1,156.92	\$ 1,157.00	30%	\$ 1,190.47	\$ 1,190.00	30%	FY22-23	\$ 1,095.57
		Fountain Plaza Individual or Non Profit Reservation Fee				\$ 1,095.57	30%	\$ 1,156.92	\$ 1,157.00	30%	\$ 1,190.47	\$ 1,190.00	30%	FY22-23	\$ 1,095.57
		Fountain Plaza Individual or Non Profit Hourly Rate				\$ 1,278.16	30%	\$ 1,349.74	\$ 1,350.00	30%	\$ 1,388.88	\$ 1,389.00	30%	FY22-23	\$ 1,278.16
		Fountain Plaza Corporate Event Reservation Fee				\$ 2,191.13	30%	\$ 2,313.83	\$ 2,314.00	30%	\$ 2,380.94	\$ 2,381.00	30%	FY22-23	\$ 2,191.13
		Fountain Plaza Corporate Event Hourly Rate				\$ 2,556.32	30%	\$ 2,699.47	\$ 2,699.00	30%	\$ 2,777.76	\$ 2,778.00	30%	FY22-23	\$ 2,556.32
		Great Meadow Individual or Non Profit Reservation Fee				\$ 1,095.57	30%	\$ 1,156.92	\$ 1,157.00	30%	\$ 1,190.47	\$ 1,190.00	30%	FY22-23	\$ 1,095.57
		Great Meadow Individual or Non Profit Hourly Rate				\$ 1,278.16	30%	\$ 1,349.74	\$ 1,350.00	30%	\$ 1,388.88	\$ 1,389.00	30%	FY22-23	\$ 1,278.16
		Great Meadow Corporate Event Reservation Fee				\$ 2,191.13	30%	\$ 2,313.83	\$ 2,314.00	30%	\$ 2,380.94	\$ 2,381.00	30%	FY22-23	\$ 2,191.13
		Great Meadow Corporate Event Hourly Rate				\$ 2,556.32	30%	\$ 2,699.47	\$ 2,699.00	30%	\$ 2,777.76	\$ 2,778.00	30%	FY22-23	\$ 2,556.32
		Zellerback Garden Individual or Non Profit Reservation Fee				\$ 1,095.57	30%	\$ 1,156.92	\$ 1,157.00	30%	\$ 1,190.47	\$ 1,190.00	30%	FY22-23	\$ 1,095.57
		Zellerback Garden Individual or Non Profit Hourly Rate				\$ 1,278.16	30%	\$ 1,349.74	\$ 1,350.00	30%	\$ 1,388.88	\$ 1,389.00	30%	FY22-23	\$ 1,278.16
		Zellerback Garden Corporate Event Reservation Fee				\$ 2,191.13	30%	\$ 2,313.83	\$ 2,314.00	30%	\$ 2,380.94	\$ 2,381.00	30%	FY22-23	\$ 2,191.13
		Zellerback Garden Corporate Event Hourly Rate				\$ 2,556.32	30%	\$ 2,699.47	\$ 2,699.00	30%	\$ 2,777.76	\$ 2,778.00	30%	FY22-23	\$ 2,556.32

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
	D	THIS WAS IN THE WRONG PLACE -With respect to the non-resident Adult fees, the Department General Manager or the General Manager's designee may once a year approve a temporary increase of up to 50% applicable on Saturdays and Sundays only, and/or may approve decreases at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, and facility conditions.													
17	C	GGP Concourse Underground Parking	Sec. 12.35	Yes											
		Weekday, fee is per hour				\$ 6.13	30%	\$ 6.47	\$ 6.00	30%	\$ 6.66	\$ 7.00	30%	FY22-23	\$ 6.13
		Weekday, maximum fee				\$ 35.58	30%	\$ 37.58	\$ 38.00	30%	\$ 38.67	\$ 39.00	30%	FY22-23	\$ 35.58
		Weekend, fee is per hour				\$ 6.81	30%	\$ 7.19	\$ 7.00	30%	\$ 7.40	\$ 7.00	30%	FY22-23	\$ 6.81
		Weekend, maximum fee				\$ 39.85	30%	\$ 42.08	\$ 42.00	30%	\$ 43.30	\$ 43.00	30%	FY22-23	\$ 39.85
		After 6 p.m.				\$ 20.43	30%	\$ 21.58	\$ 22.00	30%	\$ 22.20	\$ 22.00	30%	FY22-23	\$ 20.43
		Monthly Parking				\$ 284.66	30%	\$ 300.60	\$ 301.00	30%	\$ 309.32	\$ 309.00	30%	FY22-23	\$ 284.66
	M	The rates to be charged for parking in the Golden Gate Park Underground Parking Facility may be set by the SFMTA in accordance with Section 6.14. Until such time as the SFMTA has set rates with approval of the Recreation and Park Commission and the Board of Supervisors, the rates, are above													
		PROGRAM - CITYWIDE SERVICES													
18	C	Coit Tower Admission	Sec 12.06a	Yes	Admission										
		Adult				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.94	\$ 8.00	30%	FY22-23	\$ 7.30
		Adult Non-Resident				\$ 9.96	30%	\$ 10.52	\$ 11.00	30%	\$ 10.83	\$ 11.00	30%	FY22-23	\$ 9.96
		Senior				\$ 4.38	30%	\$ 4.63	\$ 5.00	30%	\$ 4.76	\$ 5.00	30%	FY22-23	\$ 4.38
		Senior Non-Resident				\$ 7.12	30%	\$ 7.52	\$ 8.00	30%	\$ 7.73	\$ 8.00	30%	FY22-23	\$ 7.12
		Youth 12-17 years				\$ 4.38	30%	\$ 4.63	\$ 5.00	30%	\$ 4.76	\$ 5.00	30%	FY22-23	\$ 4.38
		Youth 12-17 years, Non-Resident				\$ 7.12	30%	\$ 7.52	\$ 8.00	30%	\$ 7.73	\$ 8.00	30%	FY22-23	\$ 7.12
		Child (5-11 years)				\$ 2.19	30%	\$ 2.31	\$ 2.00	30%	\$ 2.38	\$ 2.00	30%	FY22-23	\$ 2.19
		Child (5-11 years), Non-Resident				\$ 2.85	30%	\$ 3.01	\$ 3.00	30%	\$ 3.09	\$ 3.00	30%	FY22-23	\$ 2.85
		Audio Tours - rental with entrance fee				\$ 1.56	30%	\$ 1.65	\$ 2.00	30%	\$ 1.70	\$ 2.00	30%	FY22-23	\$ 1.56
		Audio Tours - rental without entrance fee				\$ 4.69	30%	\$ 4.95	\$ 5.00	30%	\$ 5.10	\$ 5.00	30%	FY22-23	\$ 4.69
	D	Remove- With respect to the non-resident Adult fees, the Department General Manager or the General Manager's designee may once a year approve a temporary increase of up to 50% applicable during the hours of 11am to 4pm only, and/or may approve decreases at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, and facility conditions.													\$ -
19	C	Stadium Rentals	Sec 12.42	Yes	Rental										
		The General Manager is authorized to enter into short-term, not to exceed 14 cumulative days, revocable license agreements, for the use of Kezar Stadium, Kezar Pavilion, and Boxer Stadium at rates that reflect market rates for comparable events at comparable Bay Area venues, provided that prior to the commencement of the license the licensee													\$ -
20	C	Conservatory of Flowers	Sec 12.34	Yes	Admission										
	D	Conservatory of Flowers Admission - adult SF Resident				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.93	\$ 8.00	30%	FY22-23	\$ 7.30
		Conservatory of Flowers Admission - adult Non-Resident				\$ 10.22	30%	\$ 10.80	\$ 11.00	30%	\$ 11.11	\$ 11.00	30%	FY22-23	\$ 10.22
	D	Conservatory of Flowers Admission - youth & seniors SF Resident				\$ 4.38	30%	\$ 4.63	\$ 5.00	30%	\$ 4.76	\$ 5.00	30%	FY22-23	\$ 4.38
		Conservatory of Flowers Admission - youth & seniors Non-Resident				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.93	\$ 8.00	30%	FY22-23	\$ 7.30
	D	Conservatory of Flowers Admission - children 5-11 SF Resident				\$ 2.19	30%	\$ 2.31	\$ 2.00	30%	\$ 2.38	\$ 2.00	30%	FY22-23	\$ 2.19
		Conservatory of Flowers Admission - children 5-11 Non-Resident				\$ 2.92	30%	\$ 3.08	\$ 3.00	30%	\$ 3.17	\$ 3.00	30%	FY22-23	\$ 2.92
		Conservatory of Flowers Rental Fees - After Hours Tours				\$ 876.45	30%	\$ 925.53	\$ 926.00	30%	\$ 952.37	\$ 952.00	30%	FY22-23	\$ 876.45
		Conservatory of Flowers Rental Fees - Event				\$ 1,825.94	30%	\$ 1,928.20	\$ 1,928.00	30%	\$ 1,984.11	\$ 1,984.00	30%	FY22-23	\$ 1,825.94
		Conservatory of Flowers Special Tours for Garden Club, Botanical Garden, or University Botanical Program' fee is per person				\$ 4.38	30%	\$ 4.63	\$ 5.00	30%	\$ 4.76	\$ 5.00	30%	FY22-23	\$ 4.38
		Conservatory & Reception Space Rental Fees - Wedding ceremony				\$ 4,382.26	30%	\$ 4,627.67	\$ 4,628.00	30%	\$ 4,761.87	\$ 4,762.00	30%	FY22-23	\$ 4,382.26
		Conservatory & Reception Space Rental Fees - Wedding ceremony & Reception				\$ 2,118.09	30%	\$ 2,236.71	\$ 2,237.00	30%	\$ 2,301.57	\$ 2,302.00	30%	FY22-23	\$ 2,118.09

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Conservatory & Reception Space Rental Fees - Corporate Event				\$ 2,191.13	30%	\$ 2,313.83	\$ 2,314.00	30%	\$ 2,380.94	\$ 2,381.00	30%	FY22-23	\$ 2,191.13
		Conservatory & Reception Space Rental Fees - All Other Events				\$ 1,825.94	30%	\$ 1,928.20	\$ 1,928.00	30%	\$ 1,984.11	\$ 1,984.00	30%	FY22-23	\$ 1,825.94
		Conservatory & Reception Space Rental Fees - Children's (5 to 13) Birthday Party				\$ 292.15	30%	\$ 308.51	\$ 309.00	30%	\$ 317.46	\$ 317.00	30%	FY22-23	\$ 292.15
	M	The Department General Manager or the General Manager's designee may approve temporary increases of up to \$7 to the non-resident Adult fees upon not less than 30 days' notice, and/or may approve decreases to any category of fees at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, facility conditions, operating costs, and for tickets covering multiple garden admissions.													\$ -
21	C	Athletic Field Reservation	Sec 12.36	Yes	Reservation										
		Facility Fee Per Hour S.F. Residents				\$ 36.51	30%	\$ 38.56	\$ 39.00	30%	\$ 39.67	\$ 40.00	30%	FY22-23	\$ 36.51
		Facility Fee Per Hour Non Residents				\$ 94.93	30%	\$ 100.25	\$ 100.00	30%	\$ 103.15	\$ 103.00	30%	FY22-23	\$ 94.93
		Facility Fee Per Hour, Not-for-profit				\$ 36.51	30%	\$ 38.56	\$ 39.00	30%	\$ 39.67	\$ 40.00	30%	FY22-23	\$ 36.51
		Facility Fee Per Hour For-profit				\$ 94.93	30%	\$ 100.25	\$ 100.00	30%	\$ 103.15	\$ 103.00	30%	FY22-23	\$ 94.93
		Lighted per Hour				\$ 14.60	30%	\$ 15.42	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.60
		Exclusive Use/ Tournaments, per day				\$ 65.72	30%	\$ 69.40	\$ 69.00	30%	\$ 71.41	\$ 71.00	30%	FY22-23	\$ 65.72
		Baselines for Softball, baseball, per booking				\$ 87.63	30%	\$ 92.53	\$ 93.00	30%	\$ 95.22	\$ 95.00	30%	FY22-23	\$ 87.63
		Fieldlines per booking				\$ 175.26	30%	\$ 185.07	\$ 185.00	30%	\$ 190.44	\$ 190.00	30%	FY22-23	\$ 175.26
		Gaelic Football, per booking				\$ 262.88	30%	\$ 277.60	\$ 278.00	30%	\$ 285.66	\$ 286.00	30%	FY22-23	\$ 262.88
		Football (5 yards), per booking				\$ 233.67	30%	\$ 246.76	\$ 247.00	30%	\$ 253.92	\$ 254.00	30%	FY22-23	\$ 233.67
		Application for Not for Profit Certification				\$ 365.19	30%	\$ 385.64	\$ 386.00	30%	\$ 396.82	\$ 397.00	30%	FY22-23	\$ 365.19
22	C	Lake Merced Boat Storage	Sec 12.38	Yes	Per Boat										
		Boat Storage (per boat)				\$ 39.85	30%	\$ 42.09	\$ 42.00	30%	\$ 43.31	\$ 43.00	30%	FY22-23	\$ 39.85
23	C	Photo Center Fees	Sec 12.29	Yes	Membership										
		Adult Annual Membership, Unlimited use				\$ 392.26	30%	\$ 414.22	\$ 414.00	30%	\$ 426.24	\$ 426.00	30%	FY22-23	\$ 392.26
		Youth Annual Membership, Unlimited use				\$ 196.13	30%	\$ 207.11	\$ 207.00	30%	\$ 213.12	\$ 213.00	30%	FY22-23	\$ 196.13
		Adult - 6 months membership fee				\$ 78.45	30%	\$ 82.84	\$ 83.00	30%	\$ 85.25	\$ 85.00	30%	FY22-23	\$ 78.45
		Each time use with membership				\$ 7.85	30%	\$ 8.28	\$ 8.00	30%	\$ 8.52	\$ 9.00	30%	FY22-23	\$ 7.85
		Junior (under 18) - 6 months membership fee				\$ 39.23	30%	\$ 41.42	\$ 41.00	30%	\$ 42.62	\$ 43.00	30%	FY22-23	\$ 39.23
		Each time use with membership				\$ 7.85	30%	\$ 8.28	\$ 8.00	30%	\$ 8.52	\$ 9.00	30%	FY22-23	\$ 7.85
		Senior (62 and over) - 6 months membership fee				\$ 39.23	30%	\$ 41.42	\$ 41.00	30%	\$ 42.62	\$ 43.00	30%	FY22-23	\$ 39.23
		Each time use with membership				\$ 7.85	30%	\$ 8.28	\$ 8.00	30%	\$ 8.52	\$ 9.00	30%	FY22-23	\$ 7.85
24	C	Stern Grove Clubhouse/Trocadero Rental	Sec 12.21(a)	Yes	Rental										
		Monday - Thursday - fee is hourly rate, six (6) hour minimum rental				\$ 175.26	30%	\$ 185.07	\$ 185.00	30%	\$ 190.44	\$ 190.00	30%	FY22-23	\$ 175.26
		Friday - Sunday - fee is hourly rate, six (6) hour minimum rental				\$ 204.46	30%	\$ 215.91	\$ 216.00	30%	\$ 222.18	\$ 222.00	30%	FY22-23	\$ 204.46
		Legal Holidays - fee is hourly rate, six (6) hour minimum rental				\$ 204.46	30%	\$ 215.91	\$ 216.00	30%	\$ 222.18	\$ 222.00	30%	FY22-23	\$ 204.46
25	C	Facilities Rental	Sec 12.21(b)	Yes	Rental										
		Class AAA Clubhouses Fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 102.23	30%	\$ 107.96	\$ 108.00	30%	\$ 111.09	\$ 111.00	30%	FY22-23	\$ 102.23
		Class A Rec Center Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 65.72	30%	\$ 69.40	\$ 69.00	30%	\$ 71.41	\$ 71.00	30%	FY22-23	\$ 65.72
		Class B Large Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 51.12	30%	\$ 53.98	\$ 54.00	30%	\$ 55.54	\$ 56.00	30%	FY22-23	\$ 51.12
		Class C Small Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 36.51	30%	\$ 38.56	\$ 39.00	30%	\$ 39.67	\$ 40.00	30%	FY22-23	\$ 36.51
		Class AA Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 182.56	30%	\$ 192.78	\$ 193.00	30%	\$ 198.37	\$ 198.00	30%	FY22-23	\$ 182.56
		Class A Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 146.05	30%	\$ 154.22	\$ 154.00	30%	\$ 158.70	\$ 159.00	30%	FY22-23	\$ 146.05
		Class B Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 109.53	30%	\$ 115.67	\$ 116.00	30%	\$ 119.02	\$ 119.00	30%	FY22-23	\$ 109.53
		Class C Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 73.02	30%	\$ 77.11	\$ 77.00	30%	\$ 79.35	\$ 79.00	30%	FY22-23	\$ 73.02

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Lake Merced Boathouse; Non-Profit Meeting Mon-Thu1				\$ 53.30	30%	\$ 56.29	\$ 56.00	30%	\$ 57.92	\$ 58.00	30%	FY22-23	\$ 53.30
		Lake Merced Boathouse; Non-Profit Meeting Fri-Sun1				\$ 133.25	30%	\$ 140.71	\$ 141.00	30%	\$ 144.79	\$ 145.00	30%	FY22-23	\$ 133.25
		Lake Merced Boathouse; Non-Profit Event Mon-Thu1				\$ 99.94	30%	\$ 105.53	\$ 106.00	30%	\$ 108.60	\$ 109.00	30%	FY22-23	\$ 99.94
		Lake Merced Boathouse; Non-Profit Event Fri-Sun1				\$ 133.25	30%	\$ 140.71	\$ 141.00	30%	\$ 144.79	\$ 145.00	30%	FY22-23	\$ 133.25
		Lake Merced Boathouse; Private Meeting or Event Mon-Thu1				\$ 166.56	30%	\$ 175.89	\$ 176.00	30%	\$ 180.99	\$ 181.00	30%	FY22-23	\$ 166.56
		Lake Merced Boathouse; Private Meeting or Event Fri-Sun1				\$ 266.50	30%	\$ 281.43	\$ 281.00	30%	\$ 289.59	\$ 290.00	30%	FY22-23	\$ 266.50
		1- A booking of the Lake Merced Boathouse from 8am to 4pm or from 5pm to midnight shall be charged a maximum of six (6) hours.													
		Event = food/drink served, Meeting = neither food nor drink served.													
26	C	Picnic Areas Reservation Fees	Sec 12.23a-c	Yes	Reservation										
		Picnics at Pioneer Log Cabin, Pine Lake, Stern Grove East													
		1-50 participants - fee is per day, per site				\$ 82.89	30%	\$ 87.54	\$ 88.00	30%	\$ 90.08	\$ 90.00	30%	FY22-23	\$ 82.89
		51-100 participants - fee is per day, per site				\$ 122.75	30%	\$ 129.62	\$ 130.00	30%	\$ 133.38	\$ 133.00	30%	FY22-23	\$ 122.75
		101-200 participants - fee is per day, per site				\$ 164.20	30%	\$ 173.39	\$ 173.00	30%	\$ 178.42	\$ 178.00	30%	FY22-23	\$ 164.20
		201-300 participants - fee is per day, per site				\$ 247.09	30%	\$ 260.93	\$ 261.00	30%	\$ 268.49	\$ 268.00	30%	FY22-23	\$ 247.09
		Picnics at all other locations													
		1-50 participants - fee is per day, per site				\$ 41.45	30%	\$ 43.77	\$ 44.00	30%	\$ 45.04	\$ 45.00	30%	FY22-23	\$ 41.45
		51-100 participants - fee is per day, per site				\$ 82.89	30%	\$ 87.54	\$ 88.00	30%	\$ 90.08	\$ 90.00	30%	FY22-23	\$ 82.89
		101-200 participants - fee is per day, per site				\$ 122.75	30%	\$ 129.62	\$ 130.00	30%	\$ 133.38	\$ 133.00	30%	FY22-23	\$ 122.75
		201-400 participants - fee is per day, per site				\$ 205.64	30%	\$ 217.16	\$ 217.00	30%	\$ 223.46	\$ 223.00	30%	FY22-23	\$ 205.64
		more than 400 participants - fee is per day, per site				\$ 411.29	30%	\$ 434.32	\$ 434.00	30%	\$ 446.91	\$ 447.00	30%	FY22-23	\$ 411.29
		Company/Business Picnic													
		1 to 200 participants (per day, per site)				\$ 328.39	30%	\$ 346.78	\$ 347.00	30%	\$ 356.84	\$ 357.00	30%	FY22-23	\$ 328.39
		201 to 300 participants (per day, per site)				\$ 411.29	30%	\$ 434.32	\$ 434.00	30%	\$ 446.91	\$ 447.00	30%	FY22-23	\$ 411.29
		301 to 500 participants (per day, per site)				\$ 575.48	30%	\$ 607.71	\$ 608.00	30%	\$ 625.33	\$ 625.00	30%	FY22-23	\$ 575.48
		501 to 750 participants (per day, per site)				\$ 822.57	30%	\$ 868.64	\$ 869.00	30%	\$ 893.83	\$ 894.00	30%	FY22-23	\$ 822.57
		Over 750 participants (per day, per site)				\$ 1,233.86	30%	\$ 1,302.95	\$ 1,303.00	30%	\$ 1,340.74	\$ 1,341.00	30%	FY22-23	\$ 1,233.86
		Picnic hosted by business WITH special events - minimum fee, to be negotiated				\$ 1,645.14	30%	\$ 1,737.27	\$ 1,737.00	30%	\$ 1,787.65	\$ 1,788.00	30%	FY22-23	\$ 1,645.14
27	C	Wedding Sites Reservation Fees & Hourly Rates	Sec 12.07	Yes	Reservations										
		Chain of Lakes Reservation Fee				\$ 303.37	30%	\$ 320.36	\$ 320.00	30%	\$ 329.65	\$ 330.00	30%	FY22-23	\$ 303.37
		Chain of Lakes Hourly Rate - two hour minimum				\$ 75.84	30%	\$ 80.09	\$ 80.00	30%	\$ 82.41	\$ 82.00	30%	FY22-23	\$ 75.84
		Fushia Garden Reservation Fee				\$ 303.37	30%	\$ 320.36	\$ 320.00	30%	\$ 329.65	\$ 330.00	30%	FY22-23	\$ 303.37
		Fuschia Garden Hourly Rate - two hour minimum				\$ 75.84	30%	\$ 80.09	\$ 80.00	30%	\$ 82.41	\$ 82.00	30%	FY22-23	\$ 75.84
		Portals of the Past Reservation Fee				\$ 303.37	30%	\$ 320.36	\$ 320.00	30%	\$ 329.65	\$ 330.00	30%	FY22-23	\$ 303.37
		Portals of the Past Hourly Rate - two hour minimum				\$ 75.84	30%	\$ 80.09	\$ 80.00	30%	\$ 82.41	\$ 82.00	30%	FY22-23	\$ 75.84
		Rose Garden Reservation Fee				\$ 303.37	30%	\$ 320.36	\$ 320.00	30%	\$ 329.65	\$ 330.00	30%	FY22-23	\$ 303.37
		Rose Garden Hourly Rate - two hour minimum				\$ 75.84	30%	\$ 80.09	\$ 80.00	30%	\$ 82.41	\$ 82.00	30%	FY22-23	\$ 75.84
		Chinese Pavilion Reservation Fee				\$ 530.90	30%	\$ 560.63	\$ 561.00	30%	\$ 576.88	\$ 577.00	30%	FY22-23	\$ 530.90
		Chinese Pavilion Hourly Rate - two hour minimum				\$ 151.68	30%	\$ 160.18	\$ 160.00	30%	\$ 164.82	\$ 165.00	30%	FY22-23	\$ 151.68
		Queen Wilhelmina Garden Reservation Fee				\$ 530.90	30%	\$ 560.63	\$ 561.00	30%	\$ 576.88	\$ 577.00	30%	FY22-23	\$ 530.90
		Queen Wilhelmina Garden Hourly Rate - two hour minimum				\$ 151.68	30%	\$ 160.18	\$ 160.00	30%	\$ 164.82	\$ 165.00	30%	FY22-23	\$ 151.68
		Shakespeare Garden Reservation Fee				\$ 530.90	30%	\$ 560.63	\$ 561.00	30%	\$ 576.88	\$ 577.00	30%	FY22-23	\$ 530.90
		Shakespeare Garden Hourly Rate - two hour minimum				\$ 151.68	30%	\$ 160.18	\$ 160.00	30%	\$ 164.82	\$ 165.00	30%	FY22-23	\$ 151.68
		Palace of Fine Arts Rotunda Reservation Fee				\$ 530.90	30%	\$ 560.63	\$ 561.00	30%	\$ 576.88	\$ 577.00	30%	FY22-23	\$ 530.90
		Palace of Fine Arts Rotunda Hourly Rate - two hour minimum				\$ 151.68	30%	\$ 160.18	\$ 160.00	30%	\$ 164.82	\$ 165.00	30%	FY22-23	\$ 151.68
28	C	Special Events	Sec 12.22a,c,f	Yes	Events										
		GGP Lindley Meadow Event Fee - Commercial				\$ 14,607.54	30%	\$ 15,425.56	\$ 15,426.00	30%	\$ 15,872.90	\$ 15,873.00	30%	FY22-23	\$ 14,607.54
		GGP Lindley Meadow Event Fee - Non-Profit				\$ 7,303.77	30%	\$ 7,712.78	\$ 7,713.00	30%	\$ 7,936.45	\$ 7,936.00	30%	FY22-23	\$ 7,303.77
		GGP Speedway Meadow Event Fee - Commercial				\$ 26,293.57	30%	\$ 27,766.01	\$ 27,766.00	30%	\$ 28,571.22	\$ 28,571.00	30%	FY22-23	\$ 26,293.57
		GGP Speedway Meadow Event Fee - Non-Profit				\$ 13,146.79	30%	\$ 13,883.01	\$ 13,883.00	30%	\$ 14,285.61	\$ 14,286.00	30%	FY22-23	\$ 13,146.79
		GGP Marx Meadow Event Fee - Commercial				\$ 3,651.88	30%	\$ 3,856.39	\$ 3,856.00	30%	\$ 3,968.23	\$ 3,968.00	30%	FY22-23	\$ 3,651.88
		GGP Marx Meadow Event Fee - Non-Profit				\$ 1,825.94	30%	\$ 1,928.20	\$ 1,928.00	30%	\$ 1,984.11	\$ 1,984.00	30%	FY22-23	\$ 1,825.94
		GGP Sharon Meadow Event Fee - Commercial				\$ 17,529.05	30%	\$ 18,510.67	\$ 18,511.00	30%	\$ 19,047.48	\$ 19,047.00	30%	FY22-23	\$ 17,529.05
		GGP Sharon Meadow Event Fee - Non-Profit				\$ 8,764.52	30%	\$ 9,255.34	\$ 9,255.00	30%	\$ 9,523.74	\$ 9,524.00	30%	FY22-23	\$ 8,764.52
		GGP Polo Field Event Fee - Commercial				\$ 73,037.70	30%	\$ 77,127.81	\$ 77,128.00	30%	\$ 79,364.51	\$ 79,365.00	30%	FY22-23	\$ 73,037.70
		GGP Polo Field Event Fee - Non-Profit				\$ 36,518.85	30%	\$ 38,563.90	\$ 38,564.00	30%	\$ 39,682.26	\$ 39,682.00	30%	FY22-23	\$ 36,518.85
		GGP Music Concourse Event Fee - Commercial				\$ 3,651.88	30%	\$ 3,856.39	\$ 3,856.00	30%	\$ 3,968.23	\$ 3,968.00	30%	FY22-23	\$ 3,651.88
		GGP Music Concourse Event Fee - Non-Profit				\$ 1,825.94	30%	\$ 1,928.20	\$ 1,928.00	30%	\$ 1,984.11	\$ 1,984.00	30%	FY22-23	\$ 1,825.94

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Civic Center Plaza Event Fee - Commercial				\$ 36,518.85	30%	\$ 38,563.90	\$ 38,564.00	30%	\$ 39,682.26	\$ 39,682.00	30%	FY22-23	\$ 36,518.85
		Civic Center Plaza Event Fee - Non-Profit				\$ 18,259.42	30%	\$ 19,281.95	\$ 19,282.00	30%	\$ 19,841.13	\$ 19,841.00	30%	FY22-23	\$ 18,259.42
		Justin Herman Plaza Event Fee - Commercial				\$ 10,225.28	30%	\$ 10,797.89	\$ 10,798.00	30%	\$ 11,111.03	\$ 11,111.00	30%	FY22-23	\$ 10,225.28
		Justin Herman Plaza Event Fee - Non-Profit				\$ 5,112.64	30%	\$ 5,398.95	\$ 5,399.00	30%	\$ 5,555.52	\$ 5,556.00	30%	FY22-23	\$ 5,112.64
		Marina Green East Event Fee - Commercial				\$ 10,955.65	30%	\$ 11,569.17	\$ 11,569.00	30%	\$ 11,904.68	\$ 11,905.00	30%	FY22-23	\$ 10,955.65
		Marina Green East Event Fee - Non-Profit				\$ 5,477.83	30%	\$ 5,784.59	\$ 5,785.00	30%	\$ 5,952.34	\$ 5,952.00	30%	FY22-23	\$ 5,477.83
		Marina Green West Event Fee - Commercial				\$ 1,168.60	30%	\$ 1,234.04	\$ 1,234.00	30%	\$ 1,269.83	\$ 1,270.00	30%	FY22-23	\$ 1,168.60
		Marina Green West Event Fee - Non-Profit				\$ 584.30	30%	\$ 617.02	\$ 617.00	30%	\$ 634.92	\$ 635.00	30%	FY22-23	\$ 584.30
		Jerry Garcia Amphitheater Event Fee - Commercial				\$ 4,674.41	30%	\$ 4,936.18	\$ 4,936.00	30%	\$ 5,079.33	\$ 5,079.00	30%	FY22-23	\$ 4,674.41
		Jerry Garcia Amphitheater Event Fee - Non-Profit				\$ 2,337.21	30%	\$ 2,468.09	\$ 2,468.00	30%	\$ 2,539.66	\$ 2,540.00	30%	FY22-23	\$ 2,337.21
		Portsmouth Square Event Fee - Commercial				\$ 730.38	30%	\$ 771.28	\$ 771.00	30%	\$ 793.65	\$ 794.00	30%	FY22-23	\$ 730.38
		Portsmouth Square Event Fee - Non-Profit				\$ 365.19	30%	\$ 385.64	\$ 386.00	30%	\$ 396.82	\$ 397.00	30%	FY22-23	\$ 365.19
		Union Square Event Fee - Commercial				\$ 10,955.65	30%	\$ 11,569.17	\$ 11,569.00	30%	\$ 11,904.68	\$ 11,905.00	30%	FY22-23	\$ 10,955.65
		Union Square Event Fee - Non-Profit				\$ 5,477.83	30%	\$ 5,784.59	\$ 5,785.00	30%	\$ 5,952.34	\$ 5,952.00	30%	FY22-23	\$ 5,477.83
		Washington Square Event Fee - Commercial				\$ 4,674.41	30%	\$ 4,936.18	\$ 4,936.00	30%	\$ 5,079.33	\$ 5,079.00	30%	FY22-23	\$ 4,674.41
		Washington Square Event Fee - Non-Profit				\$ 2,337.21	30%	\$ 2,468.09	\$ 2,468.00	30%	\$ 2,539.66	\$ 2,540.00	30%	FY22-23	\$ 2,337.21
		Mission Dolores Park Event Fee - Commercial				\$ 17,529.05	30%	\$ 18,510.67	\$ 18,511.00	30%	\$ 19,047.48	\$ 19,047.00	30%	FY22-23	\$ 17,529.05
		Mission Dolores Park Event Fee - Non-Profit				\$ 8,764.52	30%	\$ 9,255.34	\$ 9,255.00	30%	\$ 9,523.74	\$ 9,524.00	30%	FY22-23	\$ 8,764.52
		Precita Park Event Fee - Commercial				\$ 7,303.77	30%	\$ 7,712.78	\$ 7,713.00	30%	\$ 7,936.45	\$ 7,936.00	30%	FY22-23	\$ 7,303.77
		Precita Park Event Fee - Non-Profit				\$ 3,651.88	30%	\$ 3,856.39	\$ 3,856.00	30%	\$ 3,968.23	\$ 3,968.00	30%	FY22-23	\$ 3,651.88
		Event Fee - Other Sites, fee is per person x site capacity				\$ 1.46	30%	\$ 1.54	\$ 2.00	30%	\$ 1.59	\$ 2.00	30%	FY22-23	\$ 1.46
		School Outdoor Events - first 4 hours				\$ 164.20	30%	\$ 173.39	\$ 173.00	30%	\$ 178.42	\$ 178.00	30%	FY22-23	\$ 164.20
		School Outdoor Events - each additional hour				\$ 41.45	30%	\$ 43.77	\$ 44.00	30%	\$ 45.04	\$ 45.00	30%	FY22-23	\$ 41.45
		Athletic Events with requiring a road closure - per participant				\$ 1.59	30%	\$ 1.68	\$ 2.00	30%	\$ 1.73	\$ 2.00	30%	FY22-23	\$ 1.59
		Amateur Arts Productions no admission charge - weekday, per day				\$ 247.09	30%	\$ 260.93	\$ 261.00	30%	\$ 268.49	\$ 268.00	30%	FY22-23	\$ 247.09
		Amateur Arts Productions no admission charge - weekday, 2 consecutive days				\$ 411.29	30%	\$ 434.32	\$ 434.00	30%	\$ 446.91	\$ 447.00	30%	FY22-23	\$ 411.29
		Amateur Arts Productions no admission charge - non-holiday weekend, per day				\$ 328.39	30%	\$ 346.78	\$ 347.00	30%	\$ 356.84	\$ 357.00	30%	FY22-23	\$ 328.39
		Amateur Arts Productions no admission charge - non-holiday weekend, 2 consecutive days				\$ 575.48	30%	\$ 607.71	\$ 608.00	30%	\$ 625.33	\$ 625.00	30%	FY22-23	\$ 575.48
		Amateur Arts Productions no admission charge - holiday weekend, 2 consecutive days				\$ 822.57	30%	\$ 868.64	\$ 869.00	30%	\$ 893.83	\$ 894.00	30%	FY22-23	\$ 822.57
29	C	Film / Video / Photography	Sec 12.24	Yes	Shoot/Filming										
		Commercial Photography shoots - simple, per day, per site				\$ 328.39	30%	\$ 346.78	\$ 347.00	30%	\$ 356.84	\$ 357.00	30%	FY22-23	\$ 328.39
		Commercial Photography shoots - large crew, per day, per site, minimum				\$ 822.57	30%	\$ 868.64	\$ 869.00	30%	\$ 893.83	\$ 894.00	30%	FY22-23	\$ 822.57
		Commercial Filming - documentary, per day, per site				\$ 328.39	30%	\$ 346.78	\$ 347.00	30%	\$ 356.84	\$ 357.00	30%	FY22-23	\$ 328.39
		Commercial Filming - outdoor simple, per day, per site				\$ 822.57	30%	\$ 868.64	\$ 869.00	30%	\$ 893.83	\$ 894.00	30%	FY22-23	\$ 822.57
		Commercial Filming - large productions, per day, per site				\$ 1,645.14	30%	\$ 1,737.27	\$ 1,737.00	30%	\$ 1,787.65	\$ 1,788.00	30%	FY22-23	\$ 1,645.14
		Commercial Filming - facility property usage, per day, per site minimum				\$ 8,227.31	30%	\$ 8,688.04	\$ 8,688.00	30%	\$ 8,939.99	\$ 8,940.00	30%	FY22-23	\$ 8,227.31
30	C	Encroachment Fee - minimum fee	Sec 12.25	Yes	Encroachment	\$ 822.57	30%	\$ 868.64	\$ 869.00	30%	\$ 893.83	\$ 894.00	30%	FY22-23	\$ 822.57
31	C	Harvey Milk Center Rental Rates	Sec 12.47	Yes	Rental										
		Room Rental Rates													
		Group 1 = Museum Sponsored Groups													
		Ball Room				\$ 45.65	30%	\$ 48.20	\$ 48.00	30%	\$ 49.60	\$ 50.00	30%	FY22-23	\$ 45.65
		Rehearsal Room				\$ 21.91	30%	\$ 23.14	\$ 23.00	30%	\$ 23.81	\$ 24.00	30%	FY22-23	\$ 21.91
		Exhibit Room				\$ 18.26	30%	\$ 19.28	\$ 19.00	30%	\$ 19.84	\$ 20.00	30%	FY22-23	\$ 18.26
		Portrait Studio				\$ 27.39	30%	\$ 28.92	\$ 29.00	30%	\$ 29.76	\$ 30.00	30%	FY22-23	\$ 27.39
		Group 2 = Non-Profit Groups													
		Ball Room				\$ 91.30	30%	\$ 96.41	\$ 96.00	30%	\$ 99.21	\$ 99.00	30%	FY22-23	\$ 91.30
		Rehearsal Room				\$ 43.82	30%	\$ 46.28	\$ 46.00	30%	\$ 47.62	\$ 48.00	30%	FY22-23	\$ 43.82
		Exhibit Room				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Portrait Studio				\$ 54.78	30%	\$ 57.85	\$ 58.00	30%	\$ 59.52	\$ 60.00	30%	FY22-23	\$ 54.78
		Group 3 = Other Groups													
		Ball Room				\$ 182.59	30%	\$ 192.82	\$ 193.00	30%	\$ 198.41	\$ 198.00	30%	FY22-23	\$ 182.59
		Rehearsal Room				\$ 87.65	30%	\$ 92.55	\$ 93.00	30%	\$ 95.24	\$ 95.00	30%	FY22-23	\$ 87.65
		Exhibit Room				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Portrait Studio				\$ 109.56	30%	\$ 115.69	\$ 116.00	30%	\$ 119.05	\$ 119.00	30%	FY22-23	\$ 109.56

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
32	C	Randall Museum Rental Rates	Sec 12.47	Yes	Rental										
		Group 1 = Non profit groups aligned with facility's mission													
		Auditorium - fee is per hour				\$ 45.65	30%	\$ 48.20	\$ 48.00	30%	\$ 49.60	\$ 50.00	30%	FY22-23	\$ 45.65
		Buckley or Art Room - fee is per hour				\$ 21.91	30%	\$ 23.14	\$ 23.00	30%	\$ 23.81	\$ 24.00	30%	FY22-23	\$ 21.91
		Randall Room - fee is per hour				\$ 18.26	30%	\$ 19.28	\$ 19.00	30%	\$ 19.84	\$ 20.00	30%	FY22-23	\$ 18.26
		Art Studio/Patio - fee is per hour				\$ 27.39	30%	\$ 28.92	\$ 29.00	30%	\$ 29.76	\$ 30.00	30%	FY22-23	\$ 27.39
		Terrace Room - fee is per hour				\$ 18.26	30%	\$ 19.28	\$ 19.00	30%	\$ 19.84	\$ 20.00	30%	FY22-23	\$ 18.26
		East Deck - fee is per hour				\$ 27.39	30%	\$ 28.92	\$ 29.00	30%	\$ 29.76	\$ 30.00	30%	FY22-23	\$ 27.39
		Lobby - fee is per hour				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Kitchen - fee is per hour				\$ 18.26	30%	\$ 19.28	\$ 19.00	30%	\$ 19.84	\$ 20.00	30%	FY22-23	\$ 18.26
		Parking Lot - fee is per hour				\$ 18.26	30%	\$ 19.28	\$ 19.00	30%	\$ 19.84	\$ 20.00	30%	FY22-23	\$ 18.26
		Group 2 = Non-profit groups not aligned with Randall's mission													
		Auditorium - fee is per hour				\$ 91.30	30%	\$ 96.41	\$ 96.00	30%	\$ 99.21	\$ 99.00	30%	FY22-23	\$ 91.30
		Buckley or Art Room - fee is per hour				\$ 43.82	30%	\$ 46.28	\$ 46.00	30%	\$ 47.62	\$ 48.00	30%	FY22-23	\$ 43.82
		Randall Room - fee is per hour				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Art Studio/Patio - fee is per hour				\$ 54.78	30%	\$ 57.85	\$ 58.00	30%	\$ 59.52	\$ 60.00	30%	FY22-23	\$ 54.78
		Terrace Room - fee is per hour				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		East Deck - fee is per hour				\$ 54.78	30%	\$ 57.85	\$ 58.00	30%	\$ 59.52	\$ 60.00	30%	FY22-23	\$ 54.78
		Lobby - fee is per hour				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Kitchen - fee is per hour				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Parking Lot - fee is per hour				\$ 18.26	30%	\$ 19.28	\$ 19.00	30%	\$ 19.84	\$ 20.00	30%	FY22-23	\$ 18.26
		Group 3 = Private Groups													
		Auditorium - fee is per hour				\$ 182.59	30%	\$ 192.82	\$ 193.00	30%	\$ 198.41	\$ 198.00	30%	FY22-23	\$ 182.59
		Buckley or Art Room - fee is per hour				\$ 87.65	30%	\$ 92.55	\$ 93.00	30%	\$ 95.24	\$ 95.00	30%	FY22-23	\$ 87.65
		Randall Room - fee is per hour				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Art Studio/Patio - fee is per hour				\$ 109.56	30%	\$ 115.69	\$ 116.00	30%	\$ 119.05	\$ 119.00	30%	FY22-23	\$ 109.56
		Terrace Room - fee is per hour				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		East Deck - fee is per hour				\$ 109.56	30%	\$ 115.69	\$ 116.00	30%	\$ 119.05	\$ 119.00	30%	FY22-23	\$ 109.56
		Lobby - fee is per hour				\$ 146.08	30%	\$ 154.26	\$ 154.00	30%	\$ 158.73	\$ 159.00	30%	FY22-23	\$ 146.08
		Kitchen - fee is per hour				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Parking Lot - fee is per hour				\$ 18.26	30%	\$ 19.28	\$ 19.00	30%	\$ 19.84	\$ 20.00	30%	FY22-23	\$ 18.26
33	C	Swimming Pool Entry Fees	Sec 12.40	Yes	Entry										
		Children - (0-17)				\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY22-23	\$ -
		Children Admission - Rec swim and Lap swim				\$ 1.46	30%	\$ 1.54	\$ 2.00	30%	\$ 1.59	\$ 2.00	30%	FY22-23	\$ 1.46
		Monthly Pass - not including lessons				\$ 23.37	30%	\$ 24.68	\$ 25.00	30%	\$ 25.40	\$ 25.00	30%	FY22-23	\$ 23.37
		Summer Pass				\$ 29.22	30%	\$ 30.85	\$ 31.00	30%	\$ 31.75	\$ 32.00	30%	FY22-23	\$ 29.22
		Yearly Swim Pass				\$ 248.28	30%	\$ 262.18	\$ 262.00	30%	\$ 269.79	\$ 270.00	30%	FY22-23	\$ 248.28
		Water Exercise - fee is per 10-session pack				\$ 29.22	30%	\$ 30.85	\$ 31.00	30%	\$ 31.75	\$ 32.00	30%	FY22-23	\$ 29.22
		Adult - (18-64)													
		Adult Admission - Recreation Swim and Lap Swim				\$ 7.30	30%	\$ 7.71	\$ 8.00	30%	\$ 7.93	\$ 8.00	30%	FY22-23	\$ 7.30
		Water Exercise				\$ 10.22	30%	\$ 10.80	\$ 11.00	30%	\$ 11.11	\$ 11.00	30%	FY22-23	\$ 10.22
		Monthly Swim Pass (not including lessons)				\$ 96.39	30%	\$ 101.79	\$ 102.00	30%	\$ 104.74	\$ 105.00	30%	FY22-23	\$ 96.39
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 65.72	30%	\$ 69.40	\$ 69.00	30%	\$ 71.41	\$ 71.00	30%	FY22-23	\$ 65.72
		Yearly Swim Pass				\$ 876.28	30%	\$ 925.35	\$ 925.00	30%	\$ 952.18	\$ 952.00	30%	FY22-23	\$ 876.28
		Water Exercise Scrip Ticket - 10 sessions				\$ 87.63	30%	\$ 92.53	\$ 93.00	30%	\$ 95.22	\$ 95.00	30%	FY22-23	\$ 87.63
		Seniors (65+)													
		Senior Admission - Recreation swim and Lap swim				\$ 5.84	30%	\$ 6.17	\$ 6.00	30%	\$ 6.35	\$ 6.00	30%	FY22-23	\$ 5.84
		Monthly Swim Pass (not including lessons)				\$ 51.13	30%	\$ 53.99	\$ 54.00	30%	\$ 55.56	\$ 56.00	30%	FY22-23	\$ 51.13
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 30.68	30%	\$ 32.39	\$ 32.00	30%	\$ 33.33	\$ 33.00	30%	FY22-23	\$ 30.68
		Yearly Swim Pass				\$ 584.18	30%	\$ 616.90	\$ 617.00	30%	\$ 634.79	\$ 635.00	30%	FY22-23	\$ 584.18
		Water Exercise Scrip Ticket - 10 sessions				\$ 45.28	30%	\$ 47.82	\$ 48.00	30%	\$ 49.21	\$ 49.00	30%	FY22-23	\$ 45.28
		Economic Need													
		Monthly Swim Pass (not including lessons)				\$ 54.05	30%	\$ 57.07	\$ 57.00	30%	\$ 58.73	\$ 59.00	30%	FY22-23	\$ 54.05
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 30.68	30%	\$ 32.39	\$ 32.00	30%	\$ 33.33	\$ 33.00	30%	FY22-23	\$ 30.68
		Yearly Swim Pass				\$ 584.18	30%	\$ 616.90	\$ 617.00	30%	\$ 634.79	\$ 635.00	30%	FY22-23	\$ 584.18
		Water Exercise Scrip Ticket - 10 sessions				\$ 45.28	30%	\$ 47.82	\$ 48.00	30%	\$ 49.21	\$ 49.00	30%	FY22-23	\$ 45.28
		Lessons													
		Preschool/Tiny Tots (with parent), fee is for 10 weeks/10 Sessions				\$ 77.42	30%	\$ 81.76	\$ 82.00	30%	\$ 84.13	\$ 84.00	30%	FY22-23	\$ 77.42
		Youth 6 years / 48" inch 30 min, fee is for 10 weeks/10 Sessions				\$ 36.51	30%	\$ 38.56	\$ 39.00	30%	\$ 39.67	\$ 40.00	30%	FY22-23	\$ 36.51
		Youth 6 years / 48" inch 40 min, fee is for 10 weeks/10 Sessions				\$ 61.34	30%	\$ 64.77	\$ 65.00	30%	\$ 66.65	\$ 67.00	30%	FY22-23	\$ 61.34
		Adult, fee is for 10 weeks/10 Sessions				\$ 97.87	30%	\$ 103.35	\$ 103.00	30%	\$ 106.35	\$ 106.00	30%	FY22-23	\$ 97.87
		Water Fitness (all ages) one class				\$ 10.22	30%	\$ 10.80	\$ 11.00	30%	\$ 11.11	\$ 11.00	30%	FY22-23	\$ 10.22

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Semi-private (2-3 students per instructor) 5 classes/30 min				\$ 153.38	30%	\$ 161.97	\$ 162.00	30%	\$ 166.67	\$ 167.00	30%	FY22-23	\$ 153.38
		Private 5 classes/30 min				\$ 233.72	30%	\$ 246.81	\$ 247.00	30%	\$ 253.97	\$ 254.00	30%	FY22-23	\$ 233.72
		Pre-Competitive Swim Teams 10 classes/60 min				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Classes - fees do not included the cost of material or certification costs													
		CPR				\$ 92.03	30%	\$ 97.18	\$ 97.00	30%	\$ 100.00	\$ 100.00	30%	FY22-23	\$ 92.03
		First Aid				\$ 77.42	30%	\$ 81.76	\$ 82.00	30%	\$ 84.13	\$ 84.00	30%	FY22-23	\$ 77.42
		Lifeguard Training				\$ 153.38	30%	\$ 161.97	\$ 162.00	30%	\$ 166.67	\$ 167.00	30%	FY22-23	\$ 153.38
		Lifeguard Training - Challenge				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Pet First Aid				\$ 54.05	30%	\$ 57.07	\$ 57.00	30%	\$ 58.73	\$ 59.00	30%	FY22-23	\$ 54.05
		Stroke Clinic				\$ 182.59	30%	\$ 192.82	\$ 193.00	30%	\$ 198.41	\$ 198.00	30%	FY22-23	\$ 182.59
		Title-22				\$ 153.38	30%	\$ 161.97	\$ 162.00	30%	\$ 166.67	\$ 167.00	30%	FY22-23	\$ 153.38
		Water Safety Instructor				\$ 153.38	30%	\$ 161.97	\$ 162.00	30%	\$ 166.67	\$ 167.00	30%	FY22-23	\$ 153.38
		Age Group/Masters/Marionettes swim teams													
		MOU + Age Group Teams/Marionettes - per hour				\$ 35.06	30%	\$ 37.02	\$ 37.00	30%	\$ 38.09	\$ 38.00	30%	FY22-23	\$ 35.06
		MOU Master Swim Teams - per hour				\$ 67.19	30%	\$ 70.96	\$ 71.00	30%	\$ 73.02	\$ 73.00	30%	FY22-23	\$ 67.19
		MOU Additional Lanes				\$ 8.76	30%	\$ 9.26	\$ 9.00	30%	\$ 9.52	\$ 10.00	30%	FY22-23	\$ 8.76
		Pool Rentals per hour				\$ 138.74	30%	\$ 146.51	\$ 147.00	30%	\$ 150.76	\$ 151.00	30%	FY22-23	\$ 138.74
		Pool Rentals per lane per hour				\$ 29.21	30%	\$ 30.84	\$ 31.00	30%	\$ 31.74	\$ 32.00	30%	FY22-23	\$ 29.21
		Pool Rental - Special Event													
		Special Events 1-20 people, fee is per hour, two(2) hour minimum				\$ 255.58	30%	\$ 269.89	\$ 270.00	30%	\$ 277.72	\$ 278.00	30%	FY22-23	\$ 255.58
		Special Event - every additional 10 People, fee is per hour, two(2) hour minimum				\$ 73.02	30%	\$ 77.11	\$ 77.00	30%	\$ 79.35	\$ 79.00	30%	FY22-23	\$ 73.02
		Birthday Pool Package													
		Birthday Package- MLK or Sava Pool, 1-20 Residents				\$ 460.05	30%	\$ 485.81	\$ 486.00	30%	\$ 499.90	\$ 500.00	30%	FY22-23	\$ 460.05
		Birthday Package- MLK or Sava Pool 1-20, Non-Residents				\$ 606.09	30%	\$ 640.03	\$ 640.00	30%	\$ 658.59	\$ 659.00	30%	FY22-23	\$ 606.09
		Birthday Package- Hamilton Pool 1-20 People Residents				\$ 584.18	30%	\$ 616.90	\$ 617.00	30%	\$ 634.79	\$ 635.00	30%	FY22-23	\$ 584.18
		Birthday Package- Hamilton Pool 1-20 People Non-Residents				\$ 803.25	30%	\$ 848.24	\$ 848.00	30%	\$ 872.84	\$ 873.00	30%	FY22-23	\$ 803.25
		Birthday Package- Hamilton Pool- each additional participant				\$ 24.83	30%	\$ 26.22	\$ 26.00	30%	\$ 26.98	\$ 27.00	30%	FY22-23	\$ 24.83
		Birthday Package- Hamilton Pool with Rec Director Activities- Resident				\$ 803.25	30%	\$ 848.24	\$ 848.00	30%	\$ 872.84	\$ 873.00	30%	FY22-23	\$ 803.25
		Birthday Package- Hamilton Pool with Rec Director Activities- Non-Resident				\$ 949.30	30%	\$ 1,002.46	\$ 1,002.00	30%	\$ 1,031.53	\$ 1,032.00	30%	FY22-23	\$ 949.30
		Birthday Package- Hamilton Pool with Rec Director Activities- each additional participant				\$ 32.13	30%	\$ 33.93	\$ 34.00	30%	\$ 34.91	\$ 35.00	30%	FY22-23	\$ 32.13
34	C	Summer Day Camp	Sec 12.15	Yes	Enrollment										
		Standard - Resident				\$ 167.90	30%	\$ 177.30	\$ 177.00	30%	\$ 182.44	\$ 182.00	30%	FY22-23	\$ 167.90
		Standard - Non-resident				\$ 245.18	30%	\$ 258.91	\$ 259.00	30%	\$ 266.42	\$ 266.00	30%	FY22-23	\$ 245.18
		Specialty Camps - Resident				\$ 335.79	30%	\$ 354.60	\$ 355.00	30%	\$ 364.88	\$ 365.00	30%	FY22-23	\$ 335.79
		Specialty Camps - Non-resident				\$ 490.36	30%	\$ 517.82	\$ 518.00	30%	\$ 532.84	\$ 533.00	30%	FY22-23	\$ 490.36
		Tennis Camps - Resident				\$ 279.83	30%	\$ 295.50	\$ 295.00	30%	\$ 304.07	\$ 304.00	30%	FY22-23	\$ 279.83
		Harvey Milk Center - Resident				\$ 257.17	30%	\$ 271.58	\$ 272.00	30%	\$ 279.45	\$ 279.00	30%	FY22-23	\$ 257.17
		Randall Museum Day Camps				\$ 284.79	30%	\$ 300.74	\$ 301.00	30%	\$ 309.46	\$ 309.00	30%	FY22-23	\$ 284.79
		Randall Museum Mather Youth Camp 5 days - Resident				\$ 390.56	30%	\$ 412.43	\$ 412.00	30%	\$ 424.39	\$ 424.00	30%	FY22-23	\$ 390.56
		Randall Museum Mather Youth Camp 5 days - Non-resident				\$ 572.29	30%	\$ 604.34	\$ 604.00	30%	\$ 621.87	\$ 622.00	30%	FY22-23	\$ 572.29
35	C	Sharon Art Studio Classes Fees	Sec 12.27	Yes	Class										
		Adults - Ceramics Class				\$ 245.50	30%	\$ 259.24	\$ 259.00	30%	\$ 266.76	\$ 267.00	30%	FY22-23	\$ 245.50
		Adults - Glass Class				\$ 176.95	30%	\$ 186.86	\$ 187.00	30%	\$ 192.28	\$ 192.00	30%	FY22-23	\$ 176.95
		Adults - Jewelry-General Class				\$ 176.95	30%	\$ 186.86	\$ 187.00	30%	\$ 192.28	\$ 192.00	30%	FY22-23	\$ 176.95
		Adults - Jewelry-Enamel Class				\$ 141.21	30%	\$ 149.12	\$ 149.00	30%	\$ 153.44	\$ 153.00	30%	FY22-23	\$ 141.21
		Adults - Drawing-General Class				\$ 129.12	30%	\$ 136.36	\$ 136.00	30%	\$ 140.31	\$ 140.00	30%	FY22-23	\$ 129.12
		Adults - Mosaics Class				\$ 98.84	30%	\$ 104.37	\$ 104.00	30%	\$ 107.40	\$ 107.00	30%	FY22-23	\$ 98.84
		Adults - Life Drawing				\$ 79.71	30%	\$ 84.17	\$ 84.00	30%	\$ 86.61	\$ 87.00	30%	FY22-23	\$ 79.71
		PROGRAM - NEIGHBORHOOD SERVICES													
36	C	Latchkey & Afterschool Programs	Sec 12.30	Yes	Students										
		School year, M-F, per day (changed from per month in 2009)				\$ 5.26	30%	\$ 5.55	\$ 6.00	30%	\$ 5.71	\$ 6.00	30%	FY22-23	\$ 5.26
37	C	Tiny Tots Program	Sec 12.39	Yes	Enrollment										
		Traditional Tiny Tots - fee is for 10-visit pack				\$ 47.82	30%	\$ 50.50	\$ 51.00	30%	\$ 51.97	\$ 52.00	30%	FY22-23	\$ 47.82

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Play Groups - fee for drop in				\$ 4.78	30%	\$ 5.05	\$ 5.00	30%	\$ 5.20	\$ 5.00	30%	FY22-23	\$ 4.78
		Play Groups - fee for 10-visit pack				\$ 31.88	30%	\$ 33.67	\$ 34.00	30%	\$ 34.64	\$ 35.00	30%	FY22-23	\$ 31.88
		Kids' Gym - fee for drop in				\$ 6.38	30%	\$ 6.73	\$ 7.00	30%	\$ 6.93	\$ 7.00	30%	FY22-23	\$ 6.38
		Kids' Gym - fee for 10-visit pack				\$ 47.82	30%	\$ 50.50	\$ 51.00	30%	\$ 51.97	\$ 52.00	30%	FY22-23	\$ 47.82
		Arts and Crafts - fee for drop in				\$ 6.38	30%	\$ 6.73	\$ 7.00	30%	\$ 6.93	\$ 7.00	30%	FY22-23	\$ 6.38
		Arts and Crafts - fee for 10-visit pack				\$ 47.82	30%	\$ 50.50	\$ 51.00	30%	\$ 51.97	\$ 52.00	30%	FY22-23	\$ 47.82
		Special Programs - fee for drop in				\$ 4.78	30%	\$ 5.05	\$ 5.00	30%	\$ 5.20	\$ 5.00	30%	FY22-23	\$ 4.78
		Special Programs - fee for 10-visit pack				\$ 31.88	30%	\$ 33.67	\$ 34.00	30%	\$ 34.64	\$ 35.00	30%	FY22-23	\$ 31.88
38	C	Recreation Program Fees	Sec 12.44	Yes	Enrollment										
		Level 1 Step 1				\$ 0.38	30%	\$ 0.40	\$ -	30%	\$ 0.41	\$ -	30%	FY22-23	\$ 0.38
		Level 1 Step 2				\$ 0.76	30%	\$ 0.80	\$ 1.00	30%	\$ 0.82	\$ 1.00	30%	FY22-23	\$ 0.76
		Level 1 Step 3				\$ 1.14	30%	\$ 1.20	\$ 1.00	30%	\$ 1.24	\$ 1.00	30%	FY22-23	\$ 1.14
		Level 1 Step 4				\$ 1.52	30%	\$ 1.60	\$ 2.00	30%	\$ 1.65	\$ 2.00	30%	FY22-23	\$ 1.52
		Level 1 Step 5				\$ 1.90	30%	\$ 2.00	\$ 2.00	30%	\$ 2.06	\$ 2.00	30%	FY22-23	\$ 1.90
		Level 2 Step 1				\$ 2.28	30%	\$ 2.40	\$ 2.00	30%	\$ 2.47	\$ 2.00	30%	FY22-23	\$ 2.28
		Level 2 Step 2				\$ 2.65	30%	\$ 2.80	\$ 3.00	30%	\$ 2.88	\$ 3.00	30%	FY22-23	\$ 2.65
		Level 2 Step 3				\$ 3.03	30%	\$ 3.20	\$ 3.00	30%	\$ 3.30	\$ 3.00	30%	FY22-23	\$ 3.03
		Level 2 Step 4				\$ 3.41	30%	\$ 3.60	\$ 4.00	30%	\$ 3.71	\$ 4.00	30%	FY22-23	\$ 3.41
		Level 2 Step 5				\$ 4.55	30%	\$ 4.81	\$ 5.00	30%	\$ 4.94	\$ 5.00	30%	FY22-23	\$ 4.55
		Level 3 Step 1				\$ 6.07	30%	\$ 6.41	\$ 6.00	30%	\$ 6.59	\$ 7.00	30%	FY22-23	\$ 6.07
		Level 3 Step 2				\$ 7.58	30%	\$ 8.01	\$ 8.00	30%	\$ 8.24	\$ 8.00	30%	FY22-23	\$ 7.58
		Level 3 Step 3				\$ 9.10	30%	\$ 9.61	\$ 10.00	30%	\$ 9.89	\$ 10.00	30%	FY22-23	\$ 9.10
		Level 3 Step 4				\$ 10.62	30%	\$ 11.21	\$ 11.00	30%	\$ 11.54	\$ 12.00	30%	FY22-23	\$ 10.62
		Level 3 Step 5				\$ 12.13	30%	\$ 12.81	\$ 13.00	30%	\$ 13.19	\$ 13.00	30%	FY22-23	\$ 12.13
		Level 4 Step 1				\$ 18.20	30%	\$ 19.22	\$ 19.00	30%	\$ 19.78	\$ 20.00	30%	FY22-23	\$ 18.20
		Level 4 Step 2				\$ 24.27	30%	\$ 25.63	\$ 26.00	30%	\$ 26.37	\$ 26.00	30%	FY22-23	\$ 24.27
		Level 4 Step 3				\$ 30.34	30%	\$ 32.04	\$ 32.00	30%	\$ 32.96	\$ 33.00	30%	FY22-23	\$ 30.34
		Level 4 Step 4				\$ 36.40	30%	\$ 38.44	\$ 38.00	30%	\$ 39.56	\$ 40.00	30%	FY22-23	\$ 36.40
		Level 4 Step 5				\$ 42.47	30%	\$ 44.85	\$ 45.00	30%	\$ 46.15	\$ 46.00	30%	FY22-23	\$ 42.47
39	C	Reservation Administrative Fees	Sec 12.45	Yes	Fee										
		Refund processing fee, or 20% of the fee, whichever is greater				\$ 15.17	30%	\$ 16.02	\$ 16.00	30%	\$ 16.48	\$ 16.00	30%	FY22-23	\$ 15.17
		Program withdrawal fee, or 20% of the fee, whichever is greater				\$ 15.17	30%	\$ 16.02	\$ 16.00	30%	\$ 16.48	\$ 16.00	30%	FY22-23	\$ 15.17
		Cancellation fee, or 20% of fee, whichever is greater for cancellation of facility rental reservation				\$ 30.34	30%	\$ 32.04	\$ 32.00	30%	\$ 32.96	\$ 33.00	30%	FY22-23	\$ 30.34
		Application fee for special event, non-refundable				\$ 75.84	30%	\$ 80.09	\$ 80.00	30%	\$ 82.41	\$ 82.00	30%	FY22-23	\$ 75.84
		Cancellation or reschedule of Athletic Field Permit				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
40	C	Athletic Leagues - Public Benefit Prog.	Sec 12.48	Yes	Enrollment										
		Public Benefit Youth (Min)				\$ 14.61	30%	\$ 15.43	\$ 15.00	30%	\$ 15.87	\$ 16.00	30%	FY22-23	\$ 14.61
		Public Benefit Youth (Max)				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Public Benefit Adult (Min)				\$ 43.82	30%	\$ 46.28	\$ 46.00	30%	\$ 47.62	\$ 48.00	30%	FY22-23	\$ 43.82
		Public Benefit Adult (Max)				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Revenue Program Youth (Min)				\$ 36.52	30%	\$ 38.56	\$ 39.00	30%	\$ 39.68	\$ 40.00	30%	FY22-23	\$ 36.52
		Revenue Program Youth (Max)				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Revenue Program Adult (Min)				\$ 73.04	30%	\$ 77.13	\$ 77.00	30%	\$ 79.36	\$ 79.00	30%	FY22-23	\$ 73.04
		Revenue Program Adult (Max)				\$ 102.25	30%	\$ 107.98	\$ 108.00	30%	\$ 111.11	\$ 111.00	30%	FY22-23	\$ 102.25
		For Profit Program Youth (Min)				\$ 80.34	30%	\$ 84.84	\$ 85.00	30%	\$ 87.30	\$ 87.00	30%	FY22-23	\$ 80.34
		For Profit Program Youth (Max)				\$ 124.16	30%	\$ 131.12	\$ 131.00	30%	\$ 134.92	\$ 135.00	30%	FY22-23	\$ 124.16
		For Profit Program Adult (Min)				\$ 124.16	30%	\$ 131.12	\$ 131.00	30%	\$ 134.92	\$ 135.00	30%	FY22-23	\$ 124.16
		For Profit Program Adult (Max)				\$ 146.08	30%	\$ 154.26	\$ 154.00	30%	\$ 158.73	\$ 159.00	30%	FY22-23	\$ 146.08
		Leagues Futsal Youth				\$ 365.19	30%	\$ 385.64	\$ 386.00	30%	\$ 396.82	\$ 397.00	30%	FY22-23	\$ 365.19
		Leagues Futsal Adult				\$ 657.34	30%	\$ 694.15	\$ 694.00	30%	\$ 714.28	\$ 714.00	30%	FY22-23	\$ 657.34
		Leagues 7 a side Soccer Youth				\$ 365.19	30%	\$ 385.64	\$ 386.00	30%	\$ 396.82	\$ 397.00	30%	FY22-23	\$ 365.19
		Leagues 7 a side Soccer Adult				\$ 657.34	30%	\$ 694.15	\$ 694.00	30%	\$ 714.28	\$ 714.00	30%	FY22-23	\$ 657.34
		Leagues Women's Volleyball Adult Youth				\$ 452.83	30%	\$ 478.19	\$ 478.00	30%	\$ 492.06	\$ 492.00	30%	FY22-23	\$ 452.83
		Leagues Women's Basketball Adult Youth				\$ 730.38	30%	\$ 771.28	\$ 771.00	30%	\$ 793.65	\$ 794.00	30%	FY22-23	\$ 730.38
		Note: The Rec & Park Commission is authorized to establish SF residing families who meet low income eligibility. To satisfy income limit requirements, the applicant's household annual income levels must be at or lower than the amounts below:													\$ -

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)		FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
		Family of 2 - \$27,450, Family of 3 - \$30,850, Family of 4 - \$34,300, Family of 5 - \$37,050, and Family of 6 - \$39,800																	
		PROGRAM - CAMP MATHER																	
41	C	Camp Mather Fees	Sec 12.01a	Yes	Reservation														
		San Francisco Residents																	
		2 Person Cabin Size - Weekly Rate					\$ 604.18	30%		\$ 638.01	\$ 638.00	30%		\$ 656.51	\$ 657.00	30%		FY22-23	\$ 604.18
		2 Person Cabin Size - Nightly Rate					\$ 110.00	30%		\$ 116.15	\$ 116.00	30%		\$ 119.52	\$ 120.00	30%		FY22-23	\$ 110.00
		3 Person Cabin Size - Weekly Rate					\$ 819.38	30%		\$ 865.27	\$ 865.00	30%		\$ 890.36	\$ 890.00	30%		FY22-23	\$ 819.38
		3 Person Cabin Size - Nightly Rate					\$ 145.07	30%		\$ 153.19	\$ 153.00	30%		\$ 157.63	\$ 158.00	30%		FY22-23	\$ 145.07
		4 Person Cabin Size - Weekly Rate					\$ 1,012.27	30%		\$ 1,068.96	\$ 1,069.00	30%		\$ 1,099.96	\$ 1,100.00	30%		FY22-23	\$ 1,012.27
		4 Person Cabin Size - Nightly Rate					\$ 181.73	30%		\$ 191.91	\$ 192.00	30%		\$ 197.47	\$ 197.00	30%		FY22-23	\$ 181.73
		5 Person Cabin Size - Weekly Rate					\$ 1,181.25	30%		\$ 1,247.40	\$ 1,247.00	30%		\$ 1,283.58	\$ 1,284.00	30%		FY22-23	\$ 1,181.25
		5 Person Cabin Size - Nightly Rate					\$ 216.80	30%		\$ 228.94	\$ 229.00	30%		\$ 235.58	\$ 236.00	30%		FY22-23	\$ 216.80
		6 Person Cabin Size - Weekly Rate					\$ 1,326.32	30%		\$ 1,400.59	\$ 1,401.00	30%		\$ 1,441.21	\$ 1,441.00	30%		FY22-23	\$ 1,326.32
		6 Person Cabin Size - Nightly Rate					\$ 264.63	30%		\$ 279.44	\$ 279.00	30%		\$ 287.55	\$ 288.00	30%		FY22-23	\$ 264.63
		4 Person Tent Size - Weekly Rate					\$ 239.12	30%		\$ 252.51	\$ 253.00	30%		\$ 259.83	\$ 260.00	30%		FY22-23	\$ 239.12
		4 Person Tent Size - Nightly Rate					\$ 47.82	30%		\$ 50.50	\$ 51.00	30%		\$ 51.97	\$ 52.00	30%		FY22-23	\$ 47.82
		6 Person Tent Size - Weekly Rate					\$ 312.45	30%		\$ 329.95	\$ 330.00	30%		\$ 339.52	\$ 340.00	30%		FY22-23	\$ 312.45
		6 Person Tent Size - Nightly Rate					\$ 63.77	30%		\$ 67.34	\$ 67.00	30%		\$ 69.29	\$ 69.00	30%		FY22-23	\$ 63.77
		Non Residents	Sec 12.01b	Yes	Reservation														
		2 Person Cabin Size - Weekly Rate					\$ 723.74	30%		\$ 764.26	\$ 764.00	30%		\$ 786.43	\$ 786.00	30%		FY22-23	\$ 723.74
		2 Person Cabin Size - Nightly Rate					\$ 121.15	30%		\$ 127.94	\$ 128.00	30%		\$ 131.65	\$ 132.00	30%		FY22-23	\$ 121.15
		3 Person Cabin Size - Weekly Rate					\$ 1,002.71	30%		\$ 1,058.86	\$ 1,059.00	30%		\$ 1,089.57	\$ 1,090.00	30%		FY22-23	\$ 1,002.71
		3 Person Cabin Size - Nightly Rate					\$ 168.98	30%		\$ 178.44	\$ 178.00	30%		\$ 183.62	\$ 184.00	30%		FY22-23	\$ 168.98
		4 Person Cabin Size - Weekly Rate					\$ 1,205.16	30%		\$ 1,272.65	\$ 1,273.00	30%		\$ 1,309.56	\$ 1,310.00	30%		FY22-23	\$ 1,205.16
		4 Person Cabin Size - Nightly Rate					\$ 205.64	30%		\$ 217.16	\$ 217.00	30%		\$ 223.46	\$ 223.00	30%		FY22-23	\$ 205.64
		5 Person Cabin Size - Weekly Rate					\$ 1,410.81	30%		\$ 1,489.81	\$ 1,490.00	30%		\$ 1,533.02	\$ 1,533.00	30%		FY22-23	\$ 1,410.81
		5 Person Cabin Size - Nightly Rate					\$ 240.71	30%		\$ 254.19	\$ 254.00	30%		\$ 261.57	\$ 262.00	30%		FY22-23	\$ 240.71
		6 Person Cabin Size - Weekly Rate					\$ 1,616.45	30%		\$ 1,706.97	\$ 1,707.00	30%		\$ 1,756.47	\$ 1,756.00	30%		FY22-23	\$ 1,616.45
		6 Person Cabin Size - Nightly Rate					\$ 278.97	30%		\$ 294.60	\$ 295.00	30%		\$ 303.14	\$ 303.00	30%		FY22-23	\$ 278.97
		4 Person Tent Size - Weekly Rate					\$ 314.04	30%		\$ 331.63	\$ 332.00	30%		\$ 341.25	\$ 341.00	30%		FY22-23	\$ 314.04
		4 Person Tent Size - Nightly Rate					\$ 62.17	30%		\$ 65.65	\$ 66.00	30%		\$ 67.56	\$ 68.00	30%		FY22-23	\$ 62.17
		6 Person Tent Size - Weekly Rate					\$ 420.85	30%		\$ 444.42	\$ 444.00	30%		\$ 457.31	\$ 457.00	30%		FY22-23	\$ 420.85
		6 Person Tent Size - Nightly Rate					\$ 79.71	30%		\$ 84.17	\$ 84.00	30%		\$ 86.61	\$ 87.00	30%		FY22-23	\$ 79.71
		Senior Camp, age 55+; includes cabin & meals for 4 days/nights & roundtrip transportation from SF	Sec 12.01c	Yes	Reservation														
		Residents					\$ 360.88	30%		\$ 381.09	\$ 381.00	30%		\$ 392.14	\$ 392.00	30%		FY22-23	\$ 360.88
		Non-Residents					\$ 404.81	30%		\$ 427.48	\$ 427.00	30%		\$ 439.87	\$ 440.00	30%		FY22-23	\$ 404.81
		Cancellation and Processing Fees	Sec 12.01	Yes	Fee														
		Cancellation 30 days prior to reservation date, processing fee with refundable deposit					\$ 78.45	30%		\$ 82.84	\$ 83.00	30%		\$ 85.24	\$ 85.00	30%		FY22-23	\$ 78.45
		Cancellation less than 30 days prior to reservation date					no refund	30%		no refund		30%		no refund		30%		FY22-23	no refund
		Cancellation after final payment					50% of total fees, no refund	30%		50% of total fees, no refund		30%		50% of total fees, no		30%		FY22-23	50% of total fees, no refund
		Late payment penalty					5% on total	30%		amount due		30%		amount due		30%		FY22-23	amount due
		Change of reservation					\$ 23.54	30%		\$ 24.85	\$ 25.00	30%		\$ 25.57	\$ 26.00	30%		FY22-23	\$ 23.54
		Unauthorized overnight stay at camp					\$ 117.68	30%		\$ 124.27	\$ 124.00	30%		\$ 127.87	\$ 128.00	30%		FY22-23	\$ 117.68
		Late check-out					\$ 117.68	30%		\$ 124.27	\$ 124.00	30%		\$ 127.87	\$ 128.00	30%		FY22-23	\$ 117.68
		Day Use Fees	Sec 12.02	Yes	Use														
		Adult (Age 13 years plus)					\$ 19.13	30%		\$ 20.20	\$ 20.00	30%		\$ 20.79	\$ 21.00	30%		FY22-23	\$ 19.13
		Youth (Ages 2 to 12 years)					\$ 9.56	30%		\$ 10.10	\$ 10.00	30%		\$ 10.39	\$ 10.00	30%		FY22-23	\$ 9.56
		Infant (Under age 2)					\$ -	30%		\$ -	\$ -	30%		\$ -	\$ -	30%		FY22-23	\$ -
		Meal Fees - Overnight guests	Sec 12.03	Yes	Meals per Day														
		Adult (Age 13 years plus) - Weekly Rate					\$ 302.88	30%		\$ 319.85	\$ 320.00	30%		\$ 329.12	\$ 329.00	30%		FY22-23	\$ 302.88
		Adult (Age 13 years plus) - Daily Rate					\$ 47.82	30%		\$ 50.50	\$ 51.00	30%		\$ 51.97	\$ 52.00	30%		FY22-23	\$ 47.82
		Youth (Ages 2 to 12 years) - Weekly Rate					\$ 175.35	30%		\$ 185.17	\$ 185.00	30%		\$ 190.54	\$ 191.00	30%		FY22-23	\$ 175.35
		Youth (Ages 2 to 12 years) - Daily Rate					\$ 25.51	30%		\$ 26.93	\$ 27.00	30%		\$ 27.72	\$ 28.00	30%		FY22-23	\$ 25.51
		Infant (Under age 2) - Daily Rate					Free			Free				Free					Free
		Infant (Under age 2) - Weekly Rate					Free			Free				Free					Free
		Late payment of meal fees					5% charge	30%		5% charge		30%		5% charge		30%		FY22-23	5% charge
		Number of meals change after reservation is final					\$ 23.54	30%		\$ 24.85	\$ 25.00	30%		\$ 25.57	\$ 26.00	30%		FY22-23	\$ 23.54
		Meal Fees - Transient guests	Sec 12.03	Yes	Per Meal														
		Adult (Age 13 years plus) - Breakfast / Lunch					\$ 19.13	30%		\$ 20.20	\$ 20.00	30%		\$ 20.79	\$ 21.00	30%		FY22-23	\$ 19.13
		Adult (Age 13 years plus) - Dinner					\$ 25.51	30%		\$ 26.93	\$ 27.00	30%		\$ 27.72	\$ 28.00	30%		FY22-23	\$ 25.51
		Youth (Age 2 to 12 years) - Breakfast / Lunch					\$ 11.16	30%		\$ 11.78	\$ 12.00	30%		\$ 12.13	\$ 12.00	30%		FY22-23	\$ 11.16
		Youth (Age 2 to 12 years) - Dinner					\$ 17.54	30%		\$ 18.52	\$ 19.00	30%		\$ 19.05	\$ 19.00	30%		FY22-23	\$ 17.54

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Infant (Under age 2) - Breakfast / Lunch				Free		Free			Free				Free
		Infant (Under age 2) - Dinner				Free		Free			Free				Free
		Low income fee reduction - 50% reduction for SF Residents meeting income requirements	Sec 12.04	Yes											
		PROGRAM - YACHT HARBOR													
42	C	Marina Fees													
		West Harbor - fee is per foot/per month	Sec 12.11	Yes	Per License	3% or CPI, whichever is higher		3% or CPI, whichever is higher			3% or CPI, whichever is higher				3% or CPI, whichever is higher
		Berthing License Fee - Berth Length: 25'				\$ 16.13	30%	\$ 17.03	\$ 17.00	30%	\$ 17.53	\$ 18.00	30%	FY22-23	\$ 16.13
		Berthing License Fee - Berth Length: 30'				\$ 16.35	30%	\$ 17.27	\$ 17.00	30%	\$ 17.77	\$ 18.00	30%	FY22-23	\$ 16.35
		Berthing License Fee - Berth Length: 35'				\$ 16.35	30%	\$ 17.27	\$ 17.00	30%	\$ 17.77	\$ 18.00	30%	FY22-23	\$ 16.35
		Berthing License Fee - Berth Length: 40'				\$ 19.84	30%	\$ 20.95	\$ 21.00	30%	\$ 21.56	\$ 22.00	30%	FY22-23	\$ 19.84
		Berthing License Fee - Berth Length: 45'				\$ 19.84	30%	\$ 20.95	\$ 21.00	30%	\$ 21.56	\$ 22.00	30%	FY22-23	\$ 19.84
		Berthing License Fee - Berth Length: 50'				\$ 20.28	30%	\$ 21.42	\$ 21.00	30%	\$ 22.04	\$ 22.00	30%	FY22-23	\$ 20.28
		Berthing License Fee - Berth Length: 60'				\$ 20.28	30%	\$ 21.42	\$ 21.00	30%	\$ 22.04	\$ 22.00	30%	FY22-23	\$ 20.28
		Berthing License Fee - Berth Length: 70'				\$ 20.71	30%	\$ 21.87	\$ 22.00	30%	\$ 22.51	\$ 23.00	30%	FY22-23	\$ 20.71
		Berthing License Fee - Berth Length: 80'				\$ 20.71	30%	\$ 21.87	\$ 22.00	30%	\$ 22.51	\$ 23.00	30%	FY22-23	\$ 20.71
		Berthing License Fee - Berth Length: 90'				\$ 20.71	30%	\$ 21.87	\$ 22.00	30%	\$ 22.51	\$ 23.00	30%	FY22-23	\$ 20.71
		Berthing License Fee - Berth Length: 100'				\$ 20.71	30%	\$ 21.87	\$ 22.00	30%	\$ 22.51	\$ 23.00	30%	FY22-23	\$ 20.71
		West Harbor Dredging Surcharge - fee is per foot/per month	Sec 12.11	Yes	Per License										
		Berthing License Fee - Berth Length: 25'				\$ 2.70	30%	\$ 2.85	\$ 3.00	30%	\$ 2.93	\$ 3.00	30%	FY22-23	\$ 2.70
		Berthing License Fee - Berth Length: 30'				\$ 2.74	30%	\$ 2.89	\$ 3.00	30%	\$ 2.98	\$ 3.00	30%	FY22-23	\$ 2.74
		Berthing License Fee - Berth Length: 35'				\$ 2.74	30%	\$ 2.89	\$ 3.00	30%	\$ 2.98	\$ 3.00	30%	FY22-23	\$ 2.74
		Berthing License Fee - Berth Length: 40'				\$ 3.32	30%	\$ 3.51	\$ 4.00	30%	\$ 3.61	\$ 4.00	30%	FY22-23	\$ 3.32
		Berthing License Fee - Berth Length: 45'				\$ 3.32	30%	\$ 3.51	\$ 4.00	30%	\$ 3.61	\$ 4.00	30%	FY22-23	\$ 3.32
		Berthing License Fee - Berth Length: 50'				\$ 3.39	30%	\$ 3.58	\$ 4.00	30%	\$ 3.69	\$ 4.00	30%	FY22-23	\$ 3.39
		Berthing License Fee - Berth Length: 60'				\$ 3.39	30%	\$ 3.58	\$ 4.00	30%	\$ 3.69	\$ 4.00	30%	FY22-23	\$ 3.39
		Berthing License Fee - Berth Length: 70'				\$ 3.47	30%	\$ 3.66	\$ 4.00	30%	\$ 3.77	\$ 4.00	30%	FY22-23	\$ 3.47
		Berthing License Fee - Berth Length: 80'				\$ 3.47	30%	\$ 3.66	\$ 4.00	30%	\$ 3.77	\$ 4.00	30%	FY22-23	\$ 3.47
		Berthing License Fee - Berth Length: 90'				\$ 3.47	30%	\$ 3.66	\$ 4.00	30%	\$ 3.77	\$ 4.00	30%	FY22-23	\$ 3.47
		Berthing License Fee - Berth Length: 100'				\$ 3.47	30%	\$ 3.66	\$ 4.00	30%	\$ 3.77	\$ 4.00	30%	FY22-23	\$ 3.47
		East Harbor - fee is per foot/per month	Sec 12.11	Yes	Per License										
		Berthing License Fee - Berth Length: 20'				\$ 11.51	30%	\$ 12.16	\$ 12.00	30%	\$ 12.51	\$ 13.00	30%	FY22-23	\$ 11.51
		Berthing License Fee - Berth Length: 25'				\$ 11.51	30%	\$ 12.16	\$ 12.00	30%	\$ 12.51	\$ 13.00	30%	FY22-23	\$ 11.51
		Berthing License Fee - Berth Length: 30'				\$ 11.67	30%	\$ 12.33	\$ 12.00	30%	\$ 12.68	\$ 13.00	30%	FY22-23	\$ 11.67
		Berthing License Fee - Berth Length: 35'				\$ 11.67	30%	\$ 12.33	\$ 12.00	30%	\$ 12.68	\$ 13.00	30%	FY22-23	\$ 11.67
		Guest Dock	Sec 12.11	Yes	Per Dock										
		Short Term Dock Fee - fee is per foot, per day				\$ 2.04	30%	\$ 2.16	\$ 2.00	30%	\$ 2.22	\$ 2.00	30%	FY22-23	\$ 2.04
		Pick up/Drop off - fee is per foot, per day				\$ 3.99	30%	\$ 4.21	\$ 4.00	30%	\$ 4.33	\$ 4.00	30%	FY22-23	\$ 3.99
		Pick up/Drop off - fee is per person, per day				\$ 1.59	30%	\$ 1.68	\$ 2.00	30%	\$ 1.73	\$ 2.00	30%	FY22-23	\$ 1.59
		Flexible Pricing- Notwithstanding the fees listed in subsections (d) (1) and (2), the Department General Manager or the General Manager's designee may impose temporary increases and/or decreases to said fees, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates or as among different areas of the Marina Small Craft Harbor, rates at comparable facilities, weather conditions, and dock conditions.													
		Deposits	Sec 12.11	Yes	Per Deposit										
		Berth				One Month's Monthly		Monthly Berthing			Monthly Berthing				Monthly Berthing
		Electric Adapter (\$479 if stolen)				\$ 170.56	30%	\$ 180.11	\$ 180.00	30%	\$ 185.33	\$ 185.00	30%	FY22-23	\$ 170.56
		Hazardous Material or Removal Fee				\$ 206.42	30%	\$ 217.98	\$ 218.00	30%	\$ 224.30	\$ 224.00	30%	FY22-23	\$ 206.42
		Key for Visiting Boaters - fee is per day				\$ 69.29	30%	\$ 73.17	\$ 73.00	30%	\$ 75.29	\$ 75.00	30%	FY22-23	\$ 69.29
		Parking	Sec 12.11	Yes	Per Space										
		Berth Parking for Owners and Partners Only - Two Stickers				Free		Free			Free				Free
		Berth Parking for Owners and Partners Only - Additional Stickers - annual fee				\$ 165.88	30%	\$ 175.17	\$ 175.00	30%	\$ 180.25	\$ 180.00	30%	FY22-23	\$ 165.88
		Marina Parking, Crew & Non-Owner - fee is per day				\$ 11.02	30%	\$ 11.64	\$ 12.00	30%	\$ 11.98	\$ 12.00	30%	FY22-23	\$ 11.02
		Special Event Parking - fee is per day				\$ 11.02	30%	\$ 11.64	\$ 12.00	30%	\$ 11.98	\$ 12.00	30%	FY22-23	\$ 11.02
		Trailer/Dingy Parking, for Regatta etc. - fee is per day				\$ 11.02	30%	\$ 11.64	\$ 12.00	30%	\$ 11.98	\$ 12.00	30%	FY22-23	\$ 11.02
		Purchase Fees			Per Key										
		Key Purchase (Berth holders, Partners & Families) - fee is per key				\$ 34.05	30%	\$ 35.96	\$ 36.00	30%	\$ 37.00	\$ 37.00	30%	FY22-23	\$ 34.05
		Services	Sec 12.11	Yes	Per Fee										

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)		FY 2022-23 Fee	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
		Chain Fee (delinquent fees, unauthorized vessels) - fee is per incident					\$ 70.87	30%		\$ 74.83	\$ 75.00	30%		\$ 77.00	\$ 77.00	30%		FY22-23	\$ 70.87
		Dock Box Cleaning Fee - fee is from Haz Mat Deposit					\$ 70.87	30%		\$ 74.83	\$ 75.00	30%		\$ 77.00	\$ 77.00	30%		FY22-23	\$ 70.87
		Impound - fee is per incident					\$ 213.12	30%		\$ 225.05	\$ 225.00	30%		\$ 231.58	\$ 232.00	30%		FY22-23	\$ 213.12
		Harbor Line Installation - fee is per line					\$ 42.06	30%		\$ 44.42	\$ 44.00	30%		\$ 45.70	\$ 46.00	30%		FY22-23	\$ 42.06
		Labor (per incident)					\$ 70.87	30%		\$ 74.83	\$ 75.00	30%		\$ 77.00	\$ 77.00	30%		FY22-23	\$ 70.87
		Labor (per hour, if greater than per incident amount)					\$ 106.04	30%		\$ 111.97	\$ 112.00	30%		\$ 115.22	\$ 115.00	30%		FY22-23	\$ 106.04
		Labor (per hour after-hours)					\$ 137.53	30%		\$ 145.23	\$ 145.00	30%		\$ 149.44	\$ 149.00	30%		FY22-23	\$ 137.53
		Late Fees					10% of initial	30%		fee		30%		fee		30%		FY22-23	fee
		Pump Out Water - fee is for the first incident					\$ 106.04	30%		\$ 111.97	\$ 112.00	30%		\$ 115.22	\$ 115.00	30%		FY22-23	\$ 106.04
		Pumped out Water - fee is for second and subsequent incidents					\$ 178.47	30%		\$ 188.47	\$ 188.00	30%		\$ 193.94	\$ 194.00	30%		FY22-23	\$ 178.47
		Slip Transfer - Administrative fee					\$ 68.77	30%		\$ 72.62	\$ 73.00	30%		\$ 74.72	\$ 75.00	30%		FY22-23	\$ 68.77
		Slip Transfer Fee - Berth Length: 35' and under, fee is per foot					\$ 206.82	30%		\$ 218.40	\$ 218.00	30%		\$ 224.74	\$ 225.00	30%		FY22-23	\$ 206.82
		Slip Transfer Fee - Berth Length: 40' and 45', fee is per foot					\$ 277.16	30%		\$ 292.68	\$ 293.00	30%		\$ 301.17	\$ 301.00	30%		FY22-23	\$ 277.16
		Slip Transfer Fee - Berth Length: 50' and up, fee is per foot					\$ 449.34	30%		\$ 474.50	\$ 474.00	30%		\$ 488.26	\$ 488.00	30%		FY22-23	\$ 449.34
		Storage	Sec 12.11	Yes	Per Fee			30%				30%				30%		FY22-23	
		Dock Box - fee is per month for each additional (first box free)					\$ 21.03	30%		\$ 22.21	\$ 22.00	30%		\$ 22.85	\$ 23.00	30%		FY22-23	\$ 21.03
		Multi-hull Surcharge					additional 40% of monthly	30%		of monthly berth fee		30%		40% of monthly berth		30%		FY22-23	40% of monthly berth
		Skiff, less than 20' and no power or dock box - fee is per month					\$ 140.20	30%		\$ 148.05	\$ 148.00	30%		\$ 152.35	\$ 152.00	30%		FY22-23	\$ 140.20
		Small Boat Rack (Dingy, kayak or canoe) - - fee is per month					\$ 35.05	30%		\$ 37.01	\$ 37.00	30%		\$ 38.09	\$ 38.00	30%		FY22-23	\$ 35.05
		Storage Lockers - fee is per month					\$ 35.05	30%		\$ 37.01	\$ 37.00	30%		\$ 38.09	\$ 38.00	30%		FY22-23	\$ 35.05
		Wait List Fee - fee is per year					\$ 105.15	30%		\$ 111.04	\$ 111.00	30%		\$ 114.26	\$ 114.00	30%		FY22-23	\$ 105.15

Fee Status:

C Continuing
M Modified
N New
D Discontinued

Note:
**** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.**
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT NAME: Recreation and Park

Fund Title	Project Title	AAO Title	Account Type	Activity Title	FY2023-24 (Expenditures) / Revenues	FY24-25 (Expenditures) / Revenues
GF Annual Account Ctrl	RP - Gardens of GGP	Gross Expenditures			(2,165,396)	(2,261,424)
		Regular Revenues	Charges for Services	GGP Gardens - Budget	6,811,796	7,042,570
	RP - Gardens of GGP Total				4,646,400	4,781,146
	RP Administration	Gross Expenditures			(250,000)	(250,000)
		Regular Revenues	Charges for Services	RP Credit Card Fees	450,000	450,000
	RP Administration Total				200,000	200,000
	RP Parks & Open Spaces	Gross Expenditures			(60,548,064)	(62,426,256)
		Regular Revenues	Charges for Services	Coit Tower Admissions	900,000	927,000
				Film/Video/Photo	140,000	144,200
				GGP - Carousel Admission	75,000	77,250
				Other Athletic Fields	3,400,000	3,502,000
				Outside Lands	4,000,000	4,000,000
				Park Events	3,400,000	3,502,000
				Photo Center	36,000	37,000
				RP Parks & Open Spaces	6,000	6,000
			Rents & Concessions	Balboa Stadium	50,000	51,500
				Beach Chalet	650,000	669,500
				Bike Rental - outside GGP	-	-
				Bike Rentals	40,000	41,200
				Cell Sites	200,000	206,000
				Civic Center Garage	3,300,000	3,300,000
				Clubhouse	600,000	618,000
				Coit Tower Concessions	50,000	51,500
				County Fair Bldg	150,000	154,500
				Dolphin Club	80,000	82,400
				Food Concession	130,000	133,900
				GGP - Carousel Concessions	30,000	30,900
				Ice skating	400,000	412,000
				Japanese Tea Garden Con	750,000	772,500
				Kezar Parking	600,000	618,000
				Kezar Pavilion	100,000	103,000
				Kezar Stadium	50,000	51,500
				Lake Merced Boat Storage	50,000	51,500
				Misc (small leases, irregular)	160,000	164,800
				Misc (small, outside GGP)	100,000	103,000
				Music Concourse Parking	100,000	100,000
				Palace of Fine Arts	600,000	618,000
				Palace of Fine Arts Theater	167,000	172,010
				Portsmouth Garage	1,800,000	1,800,000
				Segway	50,000	51,500
				Southend Rowing Club	60,000	61,800
				St. Mary's Garage	900,000	900,000
				Stern Grove	100,000	103,000
				Stow Lake	320,000	329,600
				Union Square Garage	1,500,000	1,545,000
	RP Parks & Open Spaces Total				(35,504,064)	(36,934,196)
	RP Recreation	Gross Expenditures			(30,194,162)	(31,058,146)
		Regular Revenues	Charges for Services	Aquatics - Lessons	275,000	283,250
				Aquatics Admissions	1,008,000	1,019,000
				Aquatics Rentals	106,000	108,000
				Camp Mather	2,430,000	2,530,000
				Community Services	906,000	920,000
				Cultural Art Services	524,000	532,000

Fund Title	Project Title	AAO Title	Account Type	Activity Title	FY2023-24 (Expenditures) / Revenues	FY24-25 (Expenditures) / Revenues
	RP Recreation	Regular Revenues	Charges for Services	Randall Museum	207,000	208,000
				Sharon Arts	325,000	329,000
				Sports and Athletics	1,920,000	1,938,000
			Rents & Concessions	Rec Center	750,000	772,500
	RP Recreation Total				(21,743,162)	(22,418,396)
GF Annual Account Ctrl Total					(52,400,826)	(54,371,446)
SR Golf Fund Annual	RP Parks & Open Spaces	Gross Expenditures			(20,059,665)	(20,311,989)
		Regular Revenues	Charges for Services	Fleming Golf Fees	1,300,000	1,339,000
				Golden Gate Golf Fees	200,000	450,000
				Harding Golf Fees	5,300,000	5,459,000
				Lincoln Golf Fees	800,000	824,000
				Sharp Golf Fees	1,000,000	1,030,000
			Rents & Concessions	Golden Gate Concession	20,000	20,600
				Golf Card	520,000	535,600
				Harding Concessions	4,018,095	4,138,638
				Lincoln Concessions	70,000	72,100
				Sharp Concessions	50,000	51,500
	RP Parks & Open Spaces Total				(6,781,570)	(6,391,551)
SR Golf Fund Annual Total					(6,781,570)	(6,391,551)
SR R&P-Marina -Annual	RP Parks & Open Spaces	Gross Expenditures			(4,335,819)	(4,400,874)
		Regular Revenues	Charges for Services	Marina - Park Events E	200,000	206,000
				Marina - Park Events W	200,000	206,000
				Marina Fees East	675,000	675,000
				Marina Fees West	2,600,000	2,700,000
			Rents & Concessions	Gas House Cove	40,000	41,200
				Golden Gate Yacht Club	80,000	82,400
				Marina Green Concessions	120,000	123,600
				St. Francis Club House	350,000	360,500
	RP Parks & Open Spaces Total				(70,819)	(6,174)
SR R&P-Marina -Annual Total					(70,819)	(6,174)
Grand Total					(59,253,215)	(60,769,171)

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: Recreation and Park

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- GFS Type: Do not select a value.
- Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
- Do not select values for any other prompts.

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.

Budget System Report 15.30.005 filtered on Gross Expenditures																			Total BY Expenditure Variance: (3,002,827.00)			Total BY+1 Expenditure Variance: 1,309,192.00			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Age ncy Use	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?	Explanation of Change
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5910_OTO	591140 - OTO To 25-Gol-Golf Fund	103265	10000 VARIOUS_123 60 VARIOUS	0	7,921,049	7,461,569	(459,480)	7,921,049	7,089,052	(831,997)	YES	General Fund transfer to Golf Fund to support Golf operations.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033307-0001	RP WO LIB	Gardening - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	669,239	686,814	17,575	669,239	709,517	40,278	YES	Adjust LIB work order to align with requesting department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033310-0001	RP WO PUC	Natural Areas - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	209,999	210,000	1	210,000	210,000	0	YES	Adjust PUC work order to align with requesting department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033310-0002	RP WO PUC	Natural Areas - Nonlabor	10002	Interdepartmental-Overhead	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	70,000	74,623	4,623	70,000	74,623	4,623	YES	Adjust PUC work order to align with requesting department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033310-0003	RP WO PUC	Lake Merced - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	907,963	966,114	58,151	907,963	966,114	58,151	YES	Adjust PUC work order to align with requesting department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	519010 - Fringe Adjustments-Budget			0	(3,512)	0	3,512	(3,512)	0	3,512	YES	Budget clean up. Budget shifted to correct account code.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	519990 - Other Fringe Benefits			0	0	(2,902)	(2,902)	0	(9,241)	(9,241)	YES	Budget clean up. Budget shifted to correct account code.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033312-0002	RP WO CHF	Harvey Milk - Labor	10002	Interdepartmental-Overhead	5130Fringe	519010 - Fringe Adjustments-Budget			0	1,177	0	(1,177)	1,177	0	(1,177)	YES	Budget clean up. Budget shifted to correct account code.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033312-0002	RP WO CHF	Harvey Milk - Labor	10002	Interdepartmental-Overhead	5130Fringe	519990 - Other Fringe Benefits			0	0	1,275	1,275	0	(14,639)	(14,639)	YES	Budget clean up. Budget shifted to correct account code.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10037101-0001	RP WO REG	REG WO	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	12,000	6,000	(6,000)	6,000	6,000	0	YES	Adjust REG work order to align with requesting department
GFS	REC	207912	REC Operations			150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,153,383	1,212,478	59,095	1,153,383	1,221,692	68,309	YES	Overhead change due to reassignment/substitutions of positions increase in cost.
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	3,747,983	3,795,520	47,537	3,747,983	3,826,560	78,577	YES	Overhead change due to reassignment/substitutions of positions increase in cost.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	3,985,931	3,800,866	(185,065)	4,267,314	4,006,168	(261,146)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	586,590	557,936	(28,654)	536,992	502,379	(34,613)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	257,237	245,762	(11,475)	275,094	258,904	(16,190)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	60,233	57,550	(2,683)	64,320	60,534	(3,786)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	285,372	274,476	(10,896)	304,640	287,195	(17,445)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	25,723	24,576	(1,147)	27,484	25,866	(1,618)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	15,829	15,125	(704)	16,882	15,888	(994)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	640,638	620,362	(20,276)	683,850	651,384	(32,466)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	66,402	64,188	(2,214)	68,427	65,004	(3,423)	YES	Positons reassignment to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	14,836	14,114	(722)	15,912	14,894	(1,018)	YES	Positons reassignment to align with department operational needs.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	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?	Explanation of Change	
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead			0	3,628,293	3,691,253	62,960	3,628,293	3,655,400	27,107	YES	Overhead change due to reassignment/substitutions of positions increase in cost.	
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10000	GF Annual Account Ctrl	10038559-0001	RP - Gardens of GGP	GGP Gardens - Budget	10000	Operating	5380CityGP	538000 - CBO Services - Budget			0	1,816,403	2,165,396	348,993	1,816,403	2,261,424	445,021	YES	Increased Gardens of GGP operating budget offset by admissions revenue per agreement with SF Botanical Gardens Society.	
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20141	Golden Gate Park Operating	5210NPSvcs	527030 - Transportation Services			0	800,000	0	(800,000)	800,000	0	(800,000)	YES	Shifted GGP shuttle budget to new project code	
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10010	GF Annual Authority Ctrl	10039295-0001	RP GGP Shuttle	GGP Shuttle	20141	Golden Gate Park Operating	5210NPSvcs	527030 - Transportation Services			0	0	800,000	800,000	0	800,000	800,000	800,000	YES	Shifted GGP shuttle budget to new project code
GFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	10020	GF Continuing Authority Ctrl	10038453-0001	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	22063	GGP - Tennis Center	5060ProgPr	506070 - Programmatic Projects-Budget			0	70,000	0	(70,000)	70,000	0	(70,000)	YES	Shifted Tennis Center budget from 10020 fund code to new fund code 11895 and adjusted budget to align with actuals.	
GFS	REC	207912	REC Operations	150722	REC Golden G	150724	REC GGP Nursery	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead			0	203,442	213,744	10,302	203,442	215,382	11,940	YES	Overhead change due to reassignment/substitutions of positions increase in cost.	
GFS	REC	207912	REC Operations	150722	REC Golden G	150724	REC GGP Nursery	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20142	Nursery Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	48,400	53,400	5,000	48,400	53,400	5,000	YES	Increase in M&S budget due to department operational needs.	
GFS	REC	207912	REC Operations	150722	REC Golden G	150725	REC GGP Botanical Garden	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead			0	1,175,476	1,232,640	57,164	1,175,476	1,242,344	66,868	YES	Overhead change due to reassignment/substitutions of positions increase in cost.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHALlo	520190 - Department Overhead			0	852,396	775,695	(76,701)	852,396	782,184	(70,212)	YES	Overhead change due to reassignment/substitutions of positions increase in cost.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	1,052,789	860,561	(192,228)	1,056,838	860,581	(196,257)	YES	Reduce Temp salaries to align with department operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	65,273	53,355	(11,918)	65,524	53,356	(12,168)	YES	Reduce Temp salaries to align with department operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	15,265	12,478	(2,787)	15,324	12,478	(2,846)	YES	Reduce Temp salaries to align with department operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	6,523	5,332	(1,191)	6,548	5,332	(1,216)	YES	Reduce Temp salaries to align with department operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	4,005	3,274	(731)	4,020	3,274	(746)	YES	Reduce Temp salaries to align with department operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150646	REC RD-Cultural Arts General	10010	GF Annual Authority Ctrl	10001740-0252	RP Recreation	Children's Baseline	20137	Cultural Arts Gen Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	43,195	83,195	40,000	43,195	83,195	40,000	YES	Increase in M&S budget due to department operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHALlo	520190 - Department Overhead			0	671,600	768,131	96,531	671,600	774,108	102,508	YES	Overhead change due to reassignment/substitutions of positions increase in cost.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,029,056	1,116,956	87,900	1,075,860	1,167,457	91,597	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010 - Retire City Misc			0	154,198	167,357	13,159	136,705	148,383	11,678	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	63,803	69,253	5,450	66,702	72,381	5,679	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	14,921	16,196	1,275	15,602	16,930	1,328	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	48,547	53,134	4,587	51,818	56,714	4,896	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	6,377	6,922	545	6,669	7,237	568	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	3,916	4,250	334	4,092	4,440	348	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	99,044	110,346	11,302	105,724	117,788	12,064	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010 - Dental Coverage			0	10,842	12,038	1,196	11,172	12,404	1,232	YES	Increase in cost due to position substitution to align with department operational needs	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Age ncy Use	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?	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of R	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	3,381	3,724	343	3,539	3,896	357	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead				0	276,647	226,767	(49,880)	276,647	228,564	(48,083)	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	250,221	164,018	(86,203)	264,614	174,786	(89,828)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010 - Retire City Misc				0	36,681	23,776	(12,905)	33,216	21,764	(11,452)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	15,515	10,170	(5,345)	16,405	10,836	(5,569)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	3,629	2,379	(1,250)	3,839	2,536	(1,303)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	20,749	15,301	(5,448)	22,146	16,331	(5,815)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	1,550	1,016	(534)	1,640	1,083	(557)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	952	624	(328)	1,008	666	(342)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	36,312	26,174	(10,138)	38,762	27,940	(10,822)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010 - Dental Coverage				0	4,023	2,916	(1,107)	4,147	3,006	(1,141)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	974	638	(336)	1,030	680	(350)	YES	decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries				0	264,818	1,748,734	1,483,916	265,837	1,748,720	1,482,883	YES	Increase Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	29,482	121,485	92,003	30,045	121,984	91,939	YES	Increase Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	6,896	28,413	21,517	7,027	28,529	21,502	YES	Increase Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	2,946	12,140	9,194	3,002	12,190	9,188	YES	Increase Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	1,808	7,453	5,645	1,842	7,483	5,641	YES	Increase Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead				0	248,849	995,805	746,956	248,849	1,004,104	755,255	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150649	REC RD-Camp Mather	10010	GF Annual Authority Ctrl	10001740-0001	RP Recreation	Recreation	20135	Mather Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	491,123	441,123	(50,000)	491,123	441,123	(50,000)	YES	Realign M&S budget to new project code due to department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150649	REC RD-Camp Mather	10010	GF Annual Authority Ctrl	10039906-0001	RP Camp Mather TOE Program	Camp Mather TOE program	20135	Mather Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	0	50,000	50,000	0	50,000	50,000	YES	Realign M&S budget to new project code due to department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150650	REC RD-Sharon Arts	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead				0	187,244	199,529	12,285	187,244	200,749	13,505	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries				0	407,717	385,633	(22,084)	409,285	382,158	(27,127)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	25,278	23,909	(1,369)	25,376	23,694	(1,682)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	5,912	5,592	(320)	5,935	5,542	(393)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	2,526	2,389	(137)	2,536	2,368	(168)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	1,551	1,467	(84)	1,557	1,454	(103)	YES	Reduce Temp salaries to align with operational needs.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Age ncy Use	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?	Explanation of Change	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,288,463	1,136,562	(151,901)	1,288,463	1,261,510	(26,953)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	603,286	517,083	(86,203)	646,026	556,198	(89,828)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	902,909	672,812	(230,097)	906,382	906,382	0	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010 - Retire City Misc			0	88,900	75,995	(12,905)	81,477	70,025	(11,452)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	98,264	78,653	(19,611)	101,120	95,551	(5,569)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	22,982	18,396	(4,586)	23,655	22,352	(1,303)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	60,789	55,341	(5,448)	64,881	59,066	(5,815)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	9,822	7,862	(1,960)	10,109	9,552	(557)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,029	4,826	(1,203)	6,207	5,865	(342)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	103,019	92,881	(10,138)	109,970	99,148	(10,822)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010 - Dental Coverage			0	11,506	10,399	(1,107)	11,854	10,713	(1,141)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	2,348	2,012	(336)	2,516	2,166	(350)	YES	Reduce Temp salaries to align with operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	10010	GF Annual Authority Ctrl	10001740-0252	RP Recreation	Children's Baseline	20134	Community Services Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	109,053	189,053	80,000	109,053	189,053	80,000	YES	Increase in M&S budget due to department operational needs.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	0	1,104,463	1,104,463	0	1,104,463	1,104,463		YES	Increase in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	(22,166)	46,311	68,477	(22,166)	46,311	68,477		YES	Increase in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	(5,184)	10,831	16,015	(5,184)	10,831	16,015		YES	Increase in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	(2,215)	4,628	6,843	(2,215)	4,628	6,843		YES	Increase in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	(1,360)	2,842	4,202	(1,360)	2,842	4,202		YES	Increase in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead			0	2,467,075	3,026,508	559,433	2,467,075	3,049,667	582,592	YES	Overhead change due to reassignment/substitutions of positions changes in cost.	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	503,048	424,497	(78,551)	526,176	444,321	(81,855)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	513010 - Retire City Misc			0	74,627	62,868	(11,759)	66,632	56,196	(10,436)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	31,188	26,318	(4,870)	32,623	27,548	(5,075)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	7,294	6,155	(1,139)	7,630	6,443	(1,187)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	38,136	32,688	(5,448)	40,705	34,890	(5,815)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	3,119	2,632	(487)	3,259	2,752	(507)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	1,915	1,616	(299)	1,999	1,688	(311)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Age ncy Use	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?	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	70,966	60,828	(10,138)	75,754	64,932	(10,822)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	516010 - Dental Coverage			0	7,749	6,642	(1,107)	7,987	6,846	(1,141)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	1,959	1,653	(306)	2,050	1,731	(319)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,164,288	1,086,706	(77,582)	1,244,634	1,163,789	(80,845)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010 - Retire City Misc			0	168,607	156,993	(11,614)	154,650	144,343	(10,307)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	74,571	69,761	(4,810)	79,536	74,524	(5,012)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	17,442	16,317	(1,125)	18,612	17,440	(1,172)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	110,903	106,000	(4,903)	118,370	113,137	(5,233)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	7,453	6,972	(481)	7,955	7,454	(501)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	4,574	4,279	(295)	4,885	4,577	(308)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	196,149	187,025	(9,124)	209,384	199,644	(9,740)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010 - Dental Coverage			0	21,699	20,702	(997)	22,358	21,331	(1,027)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	3,905	3,602	(303)	4,191	3,876	(315)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10010	GF Annual Authority Ctrl	10001740-0236	RP Recreation	Rec Center	20144	Leisure Services Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	161,198	212,194	50,996	161,198	212,194	50,996	YES	Increase M&S budget to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10010	GF Annual Authority Ctrl	10001740-0252	RP Recreation	Children's Baseline	20144	Leisure Services Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	175,939	0	(175,939)	175,939	0	(175,939)	YES	Reallocate NPS budget to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	10010	GF Annual Authority Ctrl	10001740-0252	RP Recreation	Children's Baseline	20144	Leisure Services Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	135,057	0	(135,057)	135,057	0	(135,057)	YES	Reallocate M&S budget to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,882,940	854,594	(1,028,346)	1,882,940	976,319	(906,621)	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	82,780	0	(82,780)	83,098	(320)	(83,418)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	5,132	0	(5,132)	5,152	(20)	(5,172)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	1,200	0	(1,200)	1,205	(5)	(1,210)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	513	0	(513)	515	(2)	(517)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	315	0	(315)	316	(1)	(317)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	2,291,435	401,180	(1,890,255)	2,300,248	629,247	(1,671,001)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	165,231	48,035	(117,196)	167,950	64,347	(103,603)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	38,643	11,235	(27,408)	39,283	15,054	(24,229)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	16,513	4,802	(11,711)	16,787	6,434	(10,353)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	10,138	2,948	(7,190)	10,307	3,950	(6,357)	YES	Reduce Temp salaries to align with operational needs.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Age ncy Use	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?	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10020	GF Continuing Authority Ctrl	10001740-0256	RP Recreation	Peace Parks	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	670,000	0	(670,000)	670,000	0	(670,000)	YES	Move budget to new department code to properly align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	10020	GF Continuing Authority Ctrl	10034956-0003	Requity	Scholarships	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	585,496	0	(585,496)	585,496	0	(585,496)	YES	Move budget to new department code to properly align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	970,265	115,472	(854,793)	973,997	114,145	(859,852)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	98,267	45,270	(52,997)	100,042	46,731	(53,311)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	23,072	10,678	(12,394)	23,397	10,929	(12,468)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	9,859	4,563	(5,296)	9,997	4,670	(5,327)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,053	2,801	(3,252)	6,138	2,867	(3,271)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,047,634	562,059	(485,575)	1,047,634	565,661	(481,973)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	344,722	395,342	50,620	346,048	396,863	50,815	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	30,171	33,309	3,138	31,561	34,712	3,151	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	7,057	7,791	734	7,379	8,116	737	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	3,014	3,328	314	3,151	3,466	315	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	1,848	2,041	193	1,937	2,130	193	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10010	GF Annual Authority Ctrl	10001740-0001	RP Recreation	Recreation	20158	Support Services Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	260,378	290,378	30,000	260,378	290,378	30,000	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010 - Perm Salaries-Misc-Regular			0	225,958	0	(225,958)	235,460	0	(235,460)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	50,000	0	(50,000)	50,000	0	(50,000)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010 - Retire City Misc			0	33,826	0	(33,826)	30,018	0	(30,018)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010 - Social Security (OASDI & HI)			0	14,010	0	(14,010)	14,598	0	(14,598)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	3,276	0	(3,276)	3,414	0	(3,414)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010 - Health Service-City Match			0	8,678	0	(8,678)	9,264	0	(9,264)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020 - Retiree Health-Match-Prop B			0	1,400	0	(1,400)	1,458	0	(1,458)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	860	0	(860)	896	0	(896)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710 - Dependent Coverage			0	23,326	0	(23,326)	24,898	0	(24,898)	YES	Move requity budget to new department code to align with operational needs.

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GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010 - Dental Coverage			0	2,374	0	(2,374)	2,446	0	(2,446)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120 - Long Term Disability Insurance			0	790	0	(790)	824	0	(824)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010 - Perm Salaries-Misc-Regular			0	582,652	0	(582,652)	607,150	0	(607,150)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	505010 - Temp Misc Regular Salaries			0	8,882	0	(8,882)	8,916	(34)	(8,950)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	240,000	0	(240,000)	240,000	0	(240,000)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010 - Retire City Misc			0	86,445	0	(86,445)	76,591	0	(76,591)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010 - Social Security (OASDI & HI)			0	36,675	0	(36,675)	38,194	(2)	(38,196)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	8,579	0	(8,579)	8,935	(1)	(8,936)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010 - Health Service-City Match			0	31,368	0	(31,368)	33,482	0	(33,482)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020 - Retiree Health-Match-Prop B			0	3,667	0	(3,667)	3,816	0	(3,816)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	2,249	0	(2,249)	2,345	0	(2,345)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710 - Dependent Coverage			0	63,756	0	(63,756)	68,057	0	(68,057)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010 - Dental Coverage			0	6,846	0	(6,846)	7,055	0	(7,055)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519110 - Flexible Benefit Package			0	4,786	0	(4,786)	5,109	0	(5,109)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120 - Long Term Disability Insurance			0	1,640	0	(1,640)	1,710	0	(1,710)	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,096,775	1,142,612	45,837	1,096,775	1,152,436	55,661	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10001740-0256	RP Recreation	Peace Parks	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	670,000	670,000	0	670,000	670,000	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010 - Perm Salaries-Misc-Regular			0	0	225,958	225,958	0	235,460	235,460	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	50,000	50,000	0	50,000	50,000	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010 - Retire City Misc			0	0	33,826	33,826	0	30,018	30,018	YES	Move requity budget to new department code to align with operational needs.

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GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010 - Social Security (OASDI & HI)			0	0	14,010	14,010	0	14,598	14,598	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	3,276	3,276	0	3,414	3,414	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010 - Health Service-City Match			0	0	8,678	8,678	0	9,264	9,264	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	1,400	1,400	0	1,458	1,458	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	0	860	860	0	896	896	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710 - Dependent Coverage			0	0	23,326	23,326	0	24,898	24,898	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010 - Dental Coverage			0	0	2,374	2,374	0	2,446	2,446	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120 - Long Term Disability Insurance			0	0	790	790	0	824	824	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010 - Perm Salaries-Misc-Regular			0	0	718,978	718,978	0	786,806	786,806	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	505010 - Temp Misc Regular Salaries			0	0	8,882	8,882	0	8,950	8,950	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	240,000	240,000	0	240,000	240,000	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010 - Retire City Misc			0	0	106,853	106,853	0	99,495	99,495	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010 - Social Security (OASDI & HI)			0	0	45,127	45,127	0	49,334	49,334	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	10,555	10,555	0	11,542	11,542	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010 - Health Service-City Match			0	0	39,842	39,842	0	45,112	45,112	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	4,511	4,511	0	4,930	4,930	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	0	2,767	2,767	0	3,029	3,029	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710 - Dependent Coverage			0	0	79,526	79,526	0	89,701	89,701	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010 - Dental Coverage			0	0	8,568	8,568	0	9,337	9,337	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519110 - Flexible Benefit Package			0	0	4,786	4,786	0	5,109	5,109	YES	Move requity budget to new department code to align with operational needs.

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GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120 - Long Term Disability Insurance			0	0	2,172	2,172	0	2,410	2,410	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt of R	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0003	Requity	Scholarships	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	362,935	362,935	0	271,006	271,006	YES	Move requity budget to new department code to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	2,222,626	2,294,255	71,629	2,348,118	2,422,759	74,641	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	328,152	338,529	10,377	295,757	304,913	9,156	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	140,007	141,749	1,742	147,796	150,106	2,310	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	32,737	33,775	1,038	34,561	35,643	1,082	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	13,982	14,426	444	14,766	15,229	463	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	8,601	8,873	272	9,069	9,353	284	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	7,980	8,230	250	8,446	8,707	261	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,629,791	1,774,125	144,334	1,629,791	1,787,888	158,097	YES	Overhead change due to reasnignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20147	Park Service Area 1 Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	170,419	175,419	5,000	170,419	175,419	5,000	YES	Increase in M&S budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,869,292	1,253,598	(615,694)	1,869,292	1,263,193	(606,099)	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	981,144	0	(981,144)	1,022,410	0	(1,022,410)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010 - Retire City Misc			0	146,882	0	(146,882)	130,346	0	(130,346)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	60,829	0	(60,829)	63,391	0	(63,391)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	14,224	0	(14,224)	14,823	0	(14,823)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	50,208	0	(50,208)	53,597	0	(53,597)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	6,075	0	(6,075)	6,333	0	(6,333)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	3,736	0	(3,736)	3,890	0	(3,890)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	122,694	0	(122,694)	130,970	0	(130,970)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010 - Dental Coverage			0	12,545	0	(12,545)	12,927	0	(12,927)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	3,825	0	(3,825)	3,988	0	(3,988)	YES	Move mission bay parks positions to openspace fund to align with operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20148	Park Service Area 2 Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	135,194	95,194	(40,000)	135,194	95,194	(40,000)	YES	Reduce NPS budget to align with operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20148	Park Service Area 2 Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	153,740	158,740	5,000	153,740	158,740	5,000	YES	Increase in M&S budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	2,063,514	1,973,217	(90,297)	2,261,289	2,167,194	(94,095)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	306,054	292,536	(13,518)	286,089	274,093	(11,996)	YES	Reassignment/substitution of position to align with department operational needs

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	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?	Explanation of Change
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	129,434	123,836	(5,598)	141,698	135,864	(5,834)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	30,263	28,954	(1,309)	33,140	31,776	(1,364)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	128,095	123,862	(4,233)	142,623	138,104	(4,519)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	12,925	12,366	(559)	14,154	13,571	(583)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	7,950	7,606	(344)	8,695	8,337	(358)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	277,013	265,478	(11,535)	308,386	296,073	(12,313)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	29,099	27,946	(1,153)	31,275	30,087	(1,188)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	7,413	7,061	(352)	8,165	7,798	(367)	YES	Reassignment/substitution of position to align with department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,565,782	1,576,626	10,844	1,565,782	1,655,693	89,911	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20149	Park Service Area 3 Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	100,287	143,287	43,000	100,287	143,287	43,000	YES	Increase in M&S budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,109,231	1,161,556	52,325	1,109,231	1,170,880	61,649	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150685	REC Park Service Area 4	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20150	Park Service Area 4 Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	155,417	125,417	(30,000)	155,417	125,417	(30,000)	YES	Realign M&S budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	905,746	953,615	47,869	905,746	960,700	54,954	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150689	REC Park Service Area 5	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20151	Park Service Area 5 Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	9,900	29,900	20,000	9,900	29,900	20,000	YES	Increase in NPS budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150689	REC Park Service Area 5	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20151	Park Service Area 5 Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	103,312	123,312	20,000	103,312	123,312	20,000	YES	Increase in M&S budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	445,244	472,035	26,791	445,244	475,184	29,940	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20152	Park Service Area 6 Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	20,000	30,000	10,000	20,000	30,000	10,000	YES	Increase in NPS budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20152	Park Service Area 6 Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	113,463	125,463	12,000	113,463	125,463	12,000	YES	Increase in M&S budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150697	REC Golf General	12350	SR Golf Fund - Continuing	10013347-0001	RP Golf Capital	Golf Program	14812	RP Golf Program	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	374,486	500,000	125,514	0	517,500	517,500	YES	Annual set aside for Golf capital improvement projects required per Admin code.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150697	REC Golf General	12350	SR Golf Fund - Continuing	10034449-0001	Golf Program	Golf special maintenance fund	20643	RP Golf Maintenance Fund	5060ProgPr	506070 - Programmatic Projects-Budget			0	772,500	750,000	(22,500)	772,500	772,500	0	YES	Golf Maintenance project align with projection offset by Golf revenues.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150697	REC Golf General	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5950_ITO	595090 - ITO To 2S/GOL-Golf Fund	102161	12360 NOPROJ_12350 CRPGLF	0	374,486	500,000	125,514	374,486	517,500	143,014	YES	Annual set aside for Golf capital improvement projects required per Admin code.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	124,690	128,613	3,923	124,690	130,338	5,648	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,051,704	1,087,761	36,057	1,051,704	1,102,021	50,317	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5810OthDep	581077 - Sr-CWP-Clean Water Department			0	5,000	0	(5,000)	5,000	0	(5,000)	YES	PUC work order no longer needed
GFS	REC	207912	REC Operations	207914	REC Supt of P	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	454,760	471,183	16,423	454,760	477,268	22,508	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	395,822	411,448	15,626	395,822	416,613	20,791	YES	Overhead change due to reassignment/substitutions of positions changes in cost.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	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?	Explanation of Change
GFS	REC	207912	REC Operations	207914	REC Supt of P	150702	REC McLaren Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead				0	42,702	44,046	1,344	42,702	44,636	1,934	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150702	REC McLaren Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	80,000	230,000	150,000	80,000	230,000	150,000	YES	Gleneagles lease agreement
GFS	REC	207912	REC Operations	207914	REC Supt of P	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead				0	1,049,311	1,105,361	56,050	1,049,311	1,113,509	64,198	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150708	REC Integrated Pest Management	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead				0	240,879	251,512	10,633	240,879	253,612	12,733	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150708	REC Integrated Pest Management	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20143	Int Pest Management Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	27,000	37,000	10,000	27,000	37,000	10,000	YES	Increase in NPS budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150708	REC Integrated Pest Management	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20143	Int Pest Management Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	31,387	41,387	10,000	31,387	41,387	10,000	YES	Increase in M&S budget due to department operational needs.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead				0	1,507,424	1,573,898	66,474	1,507,424	1,587,044	79,620	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	150710	REC Mobile Gardening	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead				0	250,436	261,154	10,718	250,436	263,371	12,935	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of P	164645	REC Custodial Relief Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190 - Department Overhead				0	297,557	303,375	5,818	297,557	306,719	9,162	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	7,116,877	7,138,373	21,496	7,497,035	7,519,435	22,400	YES	Position substitution to align with organizational needs.
GFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010 - Retire City Misc				0	1,049,078	1,052,297	3,219	937,829	940,685	2,856	YES	Position substitution to align with organizational needs.
GFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	458,363	459,696	1,333	482,338	483,727	1,389	YES	Position substitution to align with organizational needs.
GFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	107,284	107,596	312	112,806	113,131	325	YES	Position substitution to align with organizational needs.
GFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	45,846	45,980	134	48,205	48,344	139	YES	Position substitution to align with organizational needs.
GFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	28,152	28,234	82	29,605	29,690	85	YES	Position substitution to align with organizational needs.
GFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	22,749	22,832	83	24,018	24,106	88	YES	Position substitution to align with organizational needs.
GFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHALlo	520190 - Department Overhead				0	3,365,978	3,550,936	184,958	3,365,978	3,576,543	210,565	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular				0	2,328,077	2,052,093	(275,984)	2,413,149	2,125,561	(287,588)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc				0	346,604	306,069	(40,535)	303,143	267,292	(35,851)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)				0	135,439	118,328	(17,111)	143,122	125,292	(17,830)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	34,334	30,332	(4,002)	35,567	31,397	(4,170)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match				0	45,478	37,011	(8,467)	48,551	39,512	(9,039)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B				0	14,669	12,959	(1,710)	15,197	13,415	(1,782)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	9,007	7,957	(1,050)	9,331	8,237	(1,094)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage				0	131,416	106,687	(24,729)	140,274	113,878	(26,396)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage				0	13,251	10,753	(2,498)	13,650	11,077	(2,573)	YES	Reassignment of positions to align with department operational needs
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	519110 - Flexible Benefit Package				0	19,144	14,358	(4,786)	20,436	15,327	(5,109)	YES	Reassignment of positions to align with department operational needs

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	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?	Explanation of Change
GFS	REC	207912	REC Operations	232264	REC Structural	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	5,691	5,291	(400)	5,879	5,462	(417)	YES	Reassignment of positions to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	648,999	810,279	161,280	676,291	989,509	313,218	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	94,023	117,388	23,365	82,955	121,375	38,420	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	39,012	49,011	9,999	41,150	60,570	19,420	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	9,412	11,751	2,339	9,807	14,349	4,542	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	17,145	21,484	4,339	18,303	27,567	9,264	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	4,020	5,019	999	4,189	6,129	1,940	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	2,470	3,084	614	2,572	3,763	1,191	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	48,055	59,718	11,663	51,294	76,192	24,898	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	4,872	6,059	1,187	5,019	7,465	2,446	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	1,616	2,180	564	1,684	2,780	1,096	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10020	GF Continuing Authority Ctrl	10013710-0051	RP Rec:Revenue Transfers-Sub F	From 06-501/307	15164	RP Rec_revenue Transfer-sub Fu	5910_OTO	591100 - OTO To 2S/CRF-Culture & Rec Fd	103033	10020 10013710_11 902 10013710	0	248,231	591,476	343,245	248,231	529,184	280,953	YES	Fund transfer to Marina fund to support Marina operations
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,751,126	1,620,097	(131,029)	1,825,175	1,688,636	(136,539)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	252,859	233,916	(18,943)	223,241	206,534	(16,707)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	83,986	75,863	(8,123)	89,526	81,061	(8,465)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	25,391	23,491	(1,900)	26,465	24,485	(1,980)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	38,361	34,022	(4,339)	40,952	36,320	(4,632)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	10,799	9,987	(812)	11,257	10,411	(846)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,630	6,131	(499)	6,909	6,390	(519)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	109,695	98,032	(11,663)	117,091	104,642	(12,449)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	11,140	9,953	(1,187)	11,474	10,251	(1,223)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	1,267	812	(455)	1,323	848	(475)	YES	Decrease in cost due to position reassignment to align with department operational needs
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	3,225,456	3,754,525	529,069	3,361,657	3,912,974	551,317	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	475,288	553,682	78,394	420,680	490,125	69,445	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	197,207	229,194	31,987	207,899	241,232	33,333	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	47,496	55,167	7,671	49,468	57,461	7,993	YES	Increase in cost due to position substitution to align with department operational needs

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Age ncy Use	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?	Explanation of Change	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	122,029	141,419	19,390	130,254	150,952	20,698	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	20,295	23,573	3,278	21,143	24,559	3,416	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	12,457	14,469	2,012	12,984	15,082	2,098	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	243,499	286,789	43,290	259,933	306,144	46,211	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	26,369	30,961	4,592	27,158	31,887	4,729	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519110 - Flexible Benefit Package			0	4,786	9,572	4,786	5,109	10,218	5,109	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	11,792	13,072	1,280	12,294	13,628	1,334	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OthDep	581520 - Ef-SFGH-Medical Service			0	15,000	15,750	750	15,000	15,750	750	YES	DPH SFGH work order align with actuals.	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0005	RP Administration	RP Empl Training	10002	Interdepartmental-Overhead	5210NPSvcs	522000 - Training - Budget			0	0	50,000	50,000	0	50,000	50,000	50,000	YES	Realign training budget to correct account
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0005	RP Administration	RP Empl Training	10002	Interdepartmental-Overhead	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	50,000	0	(50,000)	50,000	0	(50,000)	YES	Realign training budget to correct account	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	2,027,864	1,874,559	(153,305)	2,113,050	1,953,298	(159,752)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	296,517	274,307	(22,210)	262,030	242,435	(19,595)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	115,466	105,961	(9,505)	122,300	112,395	(9,905)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	29,403	27,180	(2,223)	30,637	28,321	(2,316)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	56,256	51,917	(4,339)	60,056	55,424	(4,632)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	12,563	11,613	(950)	13,094	12,104	(990)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	7,714	7,131	(583)	8,038	7,430	(608)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	153,267	141,604	(11,663)	163,599	151,150	(12,449)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	15,578	14,391	(1,187)	16,049	14,826	(1,223)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	6,286	5,749	(537)	6,549	5,990	(559)	YES	Decrease in cost due to position reassignment to align with department operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	20163	Information Services Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	808,128	868,128	60,000	827,800	887,800	60,000	YES	Implementation of counting technologies at RPD sites	
GFS	REC	232199	REC Admin Services			262677	REC Training	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5210NPSvcs	522000 - Training - Budget			0	0	100,000	100,000	0	100,000	100,000	100,000	YES	Realign training budget to correct account
GFS	REC	232199	REC Admin Services			262677	REC Training	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	20164	Training Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	269,810	169,810	(100,000)	269,810	169,810	(100,000)	YES	Realign training budget to correct account	
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	505010 - Temp Misc Regular Salaries			0	185,323	0	(185,323)	186,036	(716)	(186,752)	YES	Reduce Temp salaries budget to fund DPW work order CLPP program	
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	54,976	43,486	(11,490)	57,836	46,257	(11,579)	YES	Reduce Temp salaries budget to fund DPW work order CLPP program	
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	13,702	11,015	(2,687)	14,177	11,469	(2,708)	YES	Reduce Temp salaries budget to fund DPW work order CLPP program	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Age ncy Use	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?	Explanation of Change	
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	5,853	4,705	(1,148)	6,056	4,899	(1,157)	YES	Reduce Temp salaries budget to fund DPW work order CLPP program	
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	3,594	2,889	(705)	3,719	3,009	(710)	YES	Reduce Temp salaries budget to fund DPW work order CLPP program	
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OthDep	581066 - Sr-DPW-Architecture			0	0	200,000	200,000	0	200,000	200,000	0	YES	Reduce Temp salaries budget to fund DPW work order CLPP program
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OthDep	581520 - Ef-SFGH-Medical Service			0	31,500	33,075	1,575	31,500	33,075	1,575	YES	DPH SFGH work order align with actuals.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,843,635	1,895,253	51,618	1,922,577	2,121,525	198,948	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	270,843	278,322	7,479	239,946	264,348	24,402	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	112,886	113,644	758	118,219	128,887	10,668	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	26,735	27,482	747	27,879	30,764	2,885	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	75,194	74,983	(211)	80,264	84,671	4,407	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	11,425	11,745	320	11,913	13,146	1,233	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	7,016	7,211	195	7,313	8,070	757	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	161,741	163,144	1,403	172,648	186,595	13,947	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	17,135	17,259	124	17,658	19,008	1,350	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519110 - Flexible Benefit Package			0	0	4,786	4,786	0	5,109	5,109	0	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	6,808	6,287	(521)	7,101	7,065	(36)	YES	Increase in cost due to position substitution to align with department operational needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5200OHAlo	520100 - Overhead Recovery			0	(59,434,637)	(61,116,042)	(1,681,405)	(59,440,184)	(61,925,213)	(2,485,029)	YES	Overhead recovery changes due to various department overhead cost changes.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5210NPSvcs	524010 - Membership Fees			0	0	30,000	30,000	0	30,000	30,000	0	YES	Align NPS budget to correct training account
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	238,590	183,590	(55,000)	238,590	183,590	(55,000)	YES	Align NPS budget to training account and Asset Management unit	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5400Mat&Su	540000 - Materials & Supplies-Budget			0	224,139	219,139	(5,000)	224,139	219,139	(5,000)	YES	Shifted M&S budget from Finance to Asset Management unit	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OthDep	581120 - GF-Con-Financial Systems			0	149,316	170,619	21,303	149,316	175,097	25,781	YES	Adjust CON work order to reflect current needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OthDep	581180 - GF-Con-Fast Team			0	0	199,608	199,608	0	10,000	10,000	0	YES	CON - FAST team support work order to reflect current needs
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OthDep	581370 - GF-Environment			0	64,183	65,008	825	64,183	67,229	3,046	YES	Adjust ENV work order to reflect current needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0003	RP Administration	RP Property Tax	10002	Interdepartmental-Overhead	5210NPSvcs	552110 - Taxes			0	450,000	480,000	30,000	450,000	480,000	30,000	YES	Property tax increases	
GFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10031217-0001	RP 11th Street And Natoma Park	Budget	17386	RP 11th Street And Natoma Park	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	400,000	0	(400,000)	0	0	0	YES	11th Street and Natoma Park expenditure offset by rental income. Shifted budget from fund 10020 to new fund 11895	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	160,500	157,500	(3,000)	160,500	157,500	(3,000)	YES	Shift NPS budget for Annual Partnering Awards for Chapter 6 deparments to new project ID per Controller's request.	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Age ncy Use	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?	Explanation of Change	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10039857-0001	RP SF Annual Partnering Awards	RP Partner Awards	10002	Interdepartmental-Overhead	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	0	3,000	3,000	0	3,000	3,000	YES	Shift NPS budget for Annual Partnering Awards for Chapter 6 departments to new project ID per Controller's request.	
NGFS	REC	207912	REC Operations			150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5910_OTO	591060 - OTO To 1G General Fund	102875	13370 NOPROJ_10000 NOPROJ	0	16,507,732	10,918,999	(5,588,733)	16,507,732	10,159,259	(6,348,473)	YES	Open Space fund transfer to Operating General fund to support park operations	
NGFS	REC	207912	REC Operations			150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190 - Department Overhead			0	663,266	692,515	29,249	663,266	698,300	35,034	YES	Overhead change due to reassignment of positions.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20161	Volunteer Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	553,800	583,800	30,000	553,800	583,800	30,000	YES	Increase due to operational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	2,089,653	2,130,708	41,055	2,182,278	2,243,923	61,645	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	309,480	315,626	6,146	274,898	282,757	7,859	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	129,867	132,412	2,545	135,607	139,430	3,823	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	30,369	30,965	596	31,715	32,610	895	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	86,653	86,653	0	92,499	93,682	1,183	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	12,978	13,232	254	13,549	13,931	382	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	7,969	8,126	157	8,320	8,555	235	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	204,788	204,788	0	218,599	216,972	(1,627)	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	21,330	21,330	0	21,977	21,895	(82)	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	6,953	7,113	160	7,264	7,552	288	YES	Increase in cost due to position substitution to align with department operational needs	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190 - Department Overhead			0	1,107,556	1,157,741	50,185	1,107,556	1,167,262	59,706	YES	Overhead change due to reassignment of positions.	
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	22430	Asset Management	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	0	25,000	25,000	0	25,000	25,000	25,000	YES	Shifted NPS budget from Finance for Asset Management unit
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	22430	Asset Management	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	5,000	5,000	0	5,000	5,000	5,000	YES	Shifted M&S budget from Finance to Asset Management unit
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	0	849,392	849,392	0	885,110	885,110	885,110	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	0	124,184	124,184	0	109,745	109,745	109,745	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	0	52,662	52,662	0	54,877	54,877	54,877	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	12,317	12,317	0	12,834	12,834	12,834	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	0	26,932	26,932	0	28,750	28,750	28,750	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	5,263	5,263	0	5,484	5,484	5,484	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	0	3,232	3,232	0	3,367	3,367	3,367	YES	Shifted budget to New Asset Management division to properly align with department operational needs

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	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?	Explanation of Change
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	0	69,856	69,856	0	74,565	74,565	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	0	7,166	7,166	0	7,383	7,383	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			0	0	4,786	4,786	0	5,109	5,109	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	0	2,455	2,455	0	2,558	2,558	YES	Shifted budget to New Asset Management division to properly align with department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	0	377,736	377,736	0	380,891	380,891	YES	Overhead change due to resignation of positions.
NGFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	11895	SR R&P Maintenance Fund	10034463-0001	RP GGP Pagoda	GGP Pagoda	20193	RP Capital Budget Baseline	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	0	300,000	300,000	0	300,000	300,000	YES	GGP Pagoda project in new project ID per Controller's Office.
NGFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	11895	SR R&P Maintenance Fund	10038453-0001	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	22063	GGP - Tennis Center	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	0	135,000	135,000	0	139,050	139,050	YES	Shifted Tennis Center budget from 10020 fund code to new fund code 11895 and adjusted budget to align with actuals.
NGFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	11895	SR R&P Maintenance Fund	10039285-0001	RP - GGP Tennis Ctr TLC Fund	GGP Tennis Center TLC Fund	22063	GGP - Tennis Center	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	15,000	15,000	0	15,450	15,450	YES	Shifted Tennis Center budget from 10020 fund code to new fund code 11895 and adjusted budget to align with actuals.
NGFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	180,891	188,868	7,977	180,891	190,445	9,554	YES	Overhead change due to resignation of positions.
NGFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	14820	SR ETF-Gift	10001169-0001	RP National Aids Mem Grove	National Aids Memorial Grove E	10001	Grants	5130Fringe	519010 - Fringe Adjustments-Budget			0	12,155	0	(12,155)	12,774	0	(12,774)	YES	Budget clean up. Budget shifted to correct account code.
NGFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	14820	SR ETF-Gift	10001169-0001	RP National Aids Mem Grove	National Aids Memorial Grove E	10001	Grants	5130Fringe	519990 - Other Fringe Benefits			0	0	12,155	12,155	0	12,774	12,774	YES	Budget clean up. Budget shifted to correct account code.
NGFS	REC	207912	REC Operations	150722	REC Golden G	150723	REC GGP General	17860	Perm ETF-Bequests	10001141-0001	RP Fuhrman Bequest	Fuhrman Bequest General	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	196,051	196,051	0	0	0	YES	Align Fuhrman bequest budget to actuals.
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,269,249	1,325,222	55,973	1,269,249	1,336,291	67,042	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,283,868	1,283,868	0	1,343,606	1,261,751	(81,855)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010 - Retire City Misc			0	191,259	191,259	0	170,683	160,247	(10,436)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	80,381	80,381	0	84,091	79,016	(5,075)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	18,801	18,801	0	19,672	18,485	(1,187)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	94,573	94,573	0	100,938	95,123	(5,815)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	8,042	8,042	0	8,400	7,893	(507)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	4,930	4,930	0	5,154	4,843	(311)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	171,663	171,663	0	183,245	172,423	(10,822)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010 - Dental Coverage			0	18,860	18,860	0	19,425	18,284	(1,141)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	5,007	5,007	0	5,239	4,920	(319)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead			0	1,032,738	1,079,540	46,802	1,032,738	1,024,935	(7,803)	YES	Overhead change due to reassignment/substitutions of positions changes in cost.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Age ncy Use	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?	Explanation of Change
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13350	Open Space & Park-Annual Proj	10001740-0252	RP Recreation	Children's Baseline	20157	Sports & Athletics Operating	5210NPSvcs	521030 - Air Travel - Employees				0	0	30,000	30,000	0	30,000	30,000	YES	Budget clean up. Travel budget shifted to correct account code.
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13350	Open Space & Park-Annual Proj	10001740-0252	RP Recreation	Children's Baseline	20157	Sports & Athletics Operating	5210NPSvcs	521050 - Non-Air Travel - Employees				0	0	40,000	40,000	0	40,000	40,000	YES	Budget clean up. Travel budget shifted to correct account code.
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13350	Open Space & Park-Annual Proj	10001740-0252	RP Recreation	Children's Baseline	20157	Sports & Athletics Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	144,756	184,756	40,000	144,756	184,756	40,000	YES	Increase in NPS budget due to department operational needs.
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	1,410,450	1,315,627	(94,823)	1,472,738	1,373,927	(98,811)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010 - Retire City Misc				0	210,808	196,613	(14,195)	187,276	174,679	(12,597)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	102,193	96,314	(5,879)	106,094	99,968	(6,126)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	23,900	22,525	(1,375)	24,821	23,388	(1,433)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	90,121	84,128	(5,993)	96,191	89,795	(6,396)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	10,213	9,626	(587)	10,609	9,996	(613)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	6,270	5,909	(361)	6,513	6,137	(376)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	172,903	161,751	(11,152)	184,567	172,663	(11,904)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010 - Dental Coverage				0	18,771	17,553	(1,218)	19,341	18,086	(1,255)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	4,866	4,496	(370)	5,082	4,697	(385)	YES	Decrease in cost due to position reassignment to align with department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead				0	1,121,190	1,097,565	(23,625)	1,121,190	1,107,156	(14,034)	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207913	REC Supt of R	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190 - Department Overhead				0	258,071	269,452	11,381	258,071	271,702	13,631	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	1,025,047	1,070,251	45,204	1,025,047	1,079,190	54,143	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13350	Open Space & Park-Annual Proj	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	20148	Park Service Area 2 Operating	5060ProgPr	506070 - Programmatic Projects-Budget				0	0	460,000	460,000	0	324,048	324,048	YES	Programmatic budget for New Mission Bay Parks
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13350	Open Space & Park-Annual Proj	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	20148	Park Service Area 2 Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	0	15,000	15,000	0	15,000	15,000	YES	NPS budget for New Mission Bay Parks
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13350	Open Space & Park-Annual Proj	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	20148	Park Service Area 2 Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	0	60,000	60,000	0	60,000	60,000	YES	M&S budget for New Mission Bay Parks
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	1,075,872	2,043,765	967,893	1,075,872	2,087,134	1,011,262	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	0	1,361,396	1,361,396	0	1,473,597	1,473,597	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010 - Retire City Misc				0	0	203,190	203,190	0	187,055	187,055	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	0	84,405	84,405	0	91,365	91,365	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	0	19,736	19,736	0	21,366	21,366	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	0	67,607	67,607	0	74,153	74,153	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	0	8,431	8,431	0	9,128	9,128	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Age ncy Use	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?	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	0	5,182	5,182	0	5,607	5,607	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	0	162,104	162,104	0	178,874	178,874	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010 - Dental Coverage				0	0	16,675	16,675	0	17,747	17,747	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519110 - Flexible Benefit Package				0	0	3,722	3,722	0	5,109	5,109	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	0	4,809	4,809	0	5,091	5,091	YES	Increase in Positions for Mission Bay Parks acquisition funded by OCII
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	783,860	818,427	34,567	783,860	825,263	41,403	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150685	REC Park Service Area 4	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	845,307	884,137	38,830	845,307	891,350	46,043	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150689	REC Park Service Area 5	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	723,564	755,471	31,907	723,564	761,781	38,217	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	1,432,129	1,354,924	(77,205)	1,492,325	1,411,873	(80,452)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc				0	214,410	202,852	(11,558)	190,264	180,007	(10,257)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	89,613	84,826	(4,787)	93,349	88,361	(4,988)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	20,954	19,835	(1,119)	21,830	20,663	(1,167)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	72,588	67,140	(5,448)	77,488	71,673	(5,815)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	8,950	8,472	(478)	9,326	8,828	(498)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	5,503	5,209	(294)	5,727	5,421	(306)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	178,972	168,834	(10,138)	191,044	180,222	(10,822)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage				0	18,264	17,157	(1,107)	18,820	17,679	(1,141)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	5,584	5,283	(301)	5,822	5,508	(314)	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	964,751	944,339	(20,412)	964,751	952,227	(12,524)	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	663,266	692,515	29,249	663,266	698,300	35,034	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150712	REC Natural Areas Program	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20145	Natural Areas Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	30,000	50,000	20,000	30,000	50,000	20,000	YES	Sharp Park Rifle Range - required State oversight & consultant fees
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150712	REC Natural Areas Program	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20145	Natural Areas Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	39,400	44,400	5,000	39,400	44,400	5,000	YES	Increase in M&S budget due to department operational needs.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	800,168	837,006	36,838	800,168	843,825	43,657	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150727	REC Marina General	11900	SR R&P-Marina Yacht Harbor	10013254-0001	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	14738	RP Marina Dbw Loan Reserve	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget				0	80,235	77,300	(2,935)	0	79,654	79,654	YES	Marina loan reserve updated based on projected revenue.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150727	REC Marina General	11900	SR R&P-Marina Yacht Harbor	10031044-0001	RP Yacht Harbor-dredging	Marina Dredging	15160	RP Yh Marina Dredging	5610FacMai	500010 - Facilities Maintenance-Budget				0	600,000	550,000	(50,000)	0	550,000	550,000	YES	Marina dredging project funded by berthing revenue.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	198,990	220,661	21,671	198,990	223,629	24,639	YES	Overhead change due to reassignment/substitution of positions.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Age ncy Use	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?	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519010 - Fringe Adjustments-Budget				0	(824)	0	824	0	0	0	YES	Budget clean up. Budget shifted to correct account code.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519990 - Other Fringe Benefits				0	0	(824)	(824)	0	0	0	YES	Budget clean up. Budget shifted to correct account code.
NGFS	REC	207912	REC Operations	207914	REC Supt of P	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	233,339	298,585	65,246	233,339	302,630	69,291	YES	Overhead change due to reassignment/substitution of positions.
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	4,775,114	4,661,884	(113,230)	4,974,087	4,856,095	(117,992)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010 - Retire City Misc				0	709,394	693,121	(16,273)	628,459	614,122	(14,337)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	303,523	296,503	(7,020)	315,855	308,539	(7,316)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	70,978	69,337	(1,641)	73,868	72,156	(1,712)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	121,448	117,467	(3,981)	129,641	125,391	(4,250)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	30,325	29,623	(702)	31,568	30,837	(731)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	18,625	18,194	(431)	19,388	18,939	(449)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	611,815	598,619	(13,196)	653,072	638,986	(14,086)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010 - Dental Coverage				0	55,977	54,764	(1,213)	57,654	56,404	(1,250)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	18,219	17,778	(441)	18,972	18,513	(459)	YES	Decrease in cost due to position reassignment/substitution to align with department operational needs
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHallo	520190 - Department Overhead				0	2,493,471	2,539,722	46,251	2,493,471	2,561,019	67,548	YES	Overhead change due to reassignment of position.
NGFS	REC	207912	REC Operations	232264	REC Structural	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHallo	520290 - Division Overhead				0	3,118,936	2,751,475	(367,461)	3,118,936	2,806,240	(312,696)	YES	Overhead change due to reassignment of position.
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	516,023	677,303	161,280	542,297	710,359	168,062	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc				0	72,655	96,020	23,365	64,942	85,557	20,615	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	35,671	45,670	9,999	37,698	48,118	10,420	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	8,433	10,772	2,339	8,816	11,253	2,437	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	17,151	21,490	4,339	18,310	22,942	4,632	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	3,602	4,601	999	3,766	4,807	1,041	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	2,212	2,826	614	2,314	2,953	639	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	48,080	59,743	11,663	51,321	63,770	12,449	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage				0	4,874	6,061	1,187	5,021	6,244	1,223	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	1,154	1,718	564	1,222	1,810	588	YES	Increase in cost due to position reassignment to align with department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead				0	261,711	242,954	(18,757)	261,711	245,110	(16,601)	YES	Overhead change due to reassignment of position.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Age ncy Use	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?	Explanation of Change
NGFS	REC	232199	REC Admin Services			232197	REC Administration	13370	SR Open Space&Park-Annual	10001738-0001	RP Administration	RP Administration	10000	Operating	5950_ITO	595120 - ITO To 2S/OSP-Open Spce&Prk Fd	103131	13370 10001738_13350 10001738B	0	1,629,045	2,359,045	730,000	1,629,045	2,223,093	594,048	YES	Open Space Operating fund transfer to Open Space Annual projects fund to support park operations.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	11895	SR R&P Maintenance Fund	10031217-0001	RP 11th Street And Natoma Park	Budget	17386	RP 11th Street And Natoma Park	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	0	485,000	485,000	0	200,000	200,000	YES	11th Street and Natoma Park expenditure offset by rental income. Shifted budget from fund 10020 to new fund 11895
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	13360	SR Open Space-Continuing	10013154-0001	RP Open Sp Capital Prog Mgmt	Os Capital Program Mgmt-Budget	14695	RP OS CPM Program Management	5060ProgPr	506070 - Programmatic Projects-Budget			0	1,550,000	1,650,000	100,000	0	1,650,000	1,650,000	YES	OS Capital Program Management cost of living increase.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	13360	SR Open Space-Continuing	10035933-0001	RP OS Contingency - GEN - NEW	OS Contingency - GEN- Budget	14678	RP CON GEN Open Sp Contingency	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	2,387,700	2,331,300	(56,400)	0	2,349,900	2,349,900	YES	OS Contingency budget based on allocated property tax.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	13370	SR Open Space&Park-Annual	10001739-0001	RP Capital & Planning	RP Capital Investment	10000	Operating	5950_ITO	595120 - ITO To 2S/OSP-Open Spce&Prk Fd	102281	13370 NOPROJ_13360 VARIOUS	0	8,249,451	8,199,051	(50,400)	8,068,098	7,973,651	(94,447)	YES	Open Space Operating fund transfer to Open Space Continuing fund to support capital improvement projects.
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	16940	CP R&P Capital Impvt-Oth	10013170-0005	RP Gene Friend Rec Center	Budget	17379	Yerba Buena Gardens Project	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	287,510	0	(287,510)	0	0	0	YES	One-time Gene Friend park budget no longer needed
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	161,280	0	(161,280)	168,062	0	(168,062)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	23,365	0	(23,365)	20,615	0	(20,615)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	9,999	0	(9,999)	10,420	0	(10,420)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	2,339	0	(2,339)	2,437	0	(2,437)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	4,339	0	(4,339)	4,632	0	(4,632)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	999	0	(999)	1,041	0	(1,041)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	614	0	(614)	639	0	(639)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	11,663	0	(11,663)	12,449	0	(12,449)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	1,187	0	(1,187)	1,223	0	(1,223)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	564	0	(564)	588	0	(588)	YES	Reassignment of position to align with department operational needs
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHallo	520190 - Department Overhead			0	114,946	0	(114,946)	114,946	0	(114,946)	YES	Overhead change due to reassignment of position.

BUDGET FORM 3B: Position Changes
DEPARTMENT: Recreation & Park
Please identify proposed position changes from the FY 2023-24 and FY 2024-25 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 BFM Reporting.
Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
GFS Type: Do not select a value.
Do not select values for any other prompts.
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.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance:			0.62			Total BY Amount Variance:			258,713			Total BY+1 FTE Variance:			5.94			Total BY+1 Amount Variance:			1,081,497				
																												FY 2023-24						FY 2024-25						FORMULA		FILL IN											
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agen cy Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		1.00	0.00	-1.00	\$119,525	0	(\$119,525)	1	0.00	-1	\$124,552	0	(\$124,552)	YES	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	1.00	1.00	0	\$65,540	\$65,540	0.00	0	0	0	\$0	\$0	YES	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A		5.75	3.75	-2.00	\$376,855	\$245,775	(\$131,080)	5.75	3.75	-2	\$392,708	\$256,114	(\$136,594)	YES	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$17,893	0	(\$17,893)	0	0.00	0	\$15,879	0	(\$15,879)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$10,761	\$10,761	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$61,876	\$40,354	(\$21,522)	0	0	0	\$53,860	\$35,126	(\$18,734)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$7,411	0	(\$7,411)	0	0.00	0	\$7,722	0	(\$7,722)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$4,064	\$4,064	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$23,368	\$15,240	(\$8,128)	0	0	0	\$24,346	\$15,878	(\$8,468)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,733	0	(\$1,733)	0	0.00	0	\$1,806	0	(\$1,806)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$950	\$950	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$5,463	\$3,563	(\$1,900)	0	0	0	\$5,693	\$3,713	(\$1,980)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$5,448	0	(\$5,448)	0	0.00	0	\$5,815	0	(\$5,815)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$5,448	\$5,448	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$31,326	\$20,430	(\$10,896)	0	0	0	\$33,436	\$21,806	(\$11,630)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$741	0	(\$741)	0	0.00	0	\$772	0	(\$772)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$406	\$406	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$2,335	\$1,523	(\$812)	0	0	0	\$2,432	\$1,586	(\$846)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$455	0	(\$455)	0	0.00	0	\$474	0	(\$474)	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$249	\$249	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative													
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3302_C	Admission Attendant	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,432	\$934	(\$498)	0	0	0	\$1,495	\$975	(\$520)	NO	YES	substitution per department initiative													
GFS	REC</																																																				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$13,159	\$13,159	0.00	0	0	0	0	\$11,678	\$11,678	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$5,450	\$5,450	0.00	0	0	0	0	\$5,679	\$5,679	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$1,275	\$1,275	0.00	0	0	0	0	\$1,328	\$1,328	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$4,587	\$4,587	0.00	0	0	0	0	\$4,896	\$4,896	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$545	\$545	0.00	0	0	0	0	\$568	\$568	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$334	\$334	0.00	0	0	0	0	\$348	\$348	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$11,302	\$11,302	0.00	0	0	0	0	\$12,064	\$12,064	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010	Dental Coverage	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$1,196	\$1,196	0.00	0	0	0	0	\$1,232	\$1,232	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3541_C	Curator I	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS	C	A		S		0.00	0.00	0.00	0	\$343	\$343	0.00	0	0	0	0	\$357	\$357	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				3.00	2.00	-1.00	\$258,609	\$172,406	(\$86,203)	3	2	-1	\$269,484	\$179,656	(\$89,828)	YES	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$38,715	\$25,810	(\$12,905)	0	0	0	\$34,356	\$22,904	(\$11,452)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$16,035	\$10,690	(\$5,345)	0	0	0	\$16,707	\$11,138	(\$5,569)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$3,750	\$2,500	(\$1,250)	0	0	0	\$3,909	\$2,606	(\$1,303)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$16,344	\$10,896	(\$5,448)	0	0	0	\$17,445	\$11,630	(\$5,815)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$1,602	\$1,068	(\$534)	0	0	0	\$1,671	\$1,114	(\$557)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$984	\$656	(\$328)	0	0	0	\$1,026	\$684	(\$342)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$30,414	\$20,276	(\$10,138)	0	0	0	\$32,466	\$21,644	(\$10,822)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010	Dental Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$3,321	\$2,214	(\$1,107)	0	0	0	\$3,423	\$2,282	(\$1,141)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$1,008	\$672	(\$336)	0	0	0	\$1,050	\$700	(\$350)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S				2.10	13.86	11.76	\$264,818	\$1,748,734	\$1,483,916	2.107158	13.861238	11.75408	\$265,83						

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		5.00	4.00	-1.00	\$431,015	\$344,812	(\$86,203)	5	4	-1	\$449,140	\$359,312	(\$89,828)	YES	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		7.16	5.33	-1.82	\$902,909	\$672,812	(\$230,097)	7.184442	7.184442	0	\$906,382	\$906,382	\$0	YES	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$64,525	\$51,620	(\$12,905)	0	0	0	\$57,260	\$45,808	(\$11,452)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$26,725	\$21,380	(\$5,345)	0	0	0	\$27,845	\$22,276	(\$5,569)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$55,980	\$41,714	(\$14,266)	0	0	0	\$56,196	\$56,196	\$0	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$6,250	\$5,000	(\$1,250)	0	0	0	\$6,515	\$5,212	(\$1,303)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$13,092	\$9,756	(\$3,336)	0	0	0	\$13,143	\$13,143	\$0	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$27,240	\$21,792	(\$5,448)	0	0	0	\$29,075	\$23,260	(\$5,815)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$2,670	\$2,136	(\$534)	0	0	0	\$2,785	\$2,228	(\$557)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$5,594	\$4,168	(\$1,426)	0	0	0	\$5,616	\$5,616	\$0	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,640	\$1,312	(\$328)	0	0	0	\$1,710	\$1,368	(\$342)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$3,435	\$2,560	(\$875)	0	0	0	\$3,448	\$3,448	\$0	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$50,690	\$40,552	(\$10,138)	0	0	0	\$54,110	\$43,288	(\$10,822)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010	Dental Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$5,535	\$4,428	(\$1,107)	0	0	0	\$5,705	\$4,564	(\$1,141)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,680	\$1,344	(\$336)	0	0	0	\$1,750	\$1,400	(\$350)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	8.75	8.75	0	\$1,104,463	\$1,104,463	0.00	8.754532	8.754532	0	\$1,104,463	\$1,104,463	0	YES	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	0	\$68,477	\$68,477	0.00	0	0	0	\$68,477	\$68,477	0	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	0	\$16,015	\$16,015	0.00	0	0	0	\$16,015	\$16,015	0	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	0	\$6,843	\$6,843	0.00	0	0	0	\$6,843	\$6,843	0	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	0	\$4,202	\$4,202	0.00	0	0	0	\$4,202	\$4,202	0	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		7.00	6.00	-1.00	\$549,857	\$471,306	(\$78,551)	7	6	-1	\$572,985	\$491,130	(\$81,855)	YES	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	513010	Retire City Misc	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$82,313	\$70,554	(\$11,759)	0	0	0	\$73,052	\$62,616	(\$10,436)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$34,090	\$29,220	(\$4,870)	0	0	0	\$35,525	\$30,450	(\$5,075)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$7,973	\$6,834	(\$1,139)	0	0	0	\$8,309	\$7,122	(\$1,187)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$38,136	\$32,688	(\$5,448)	0	0	0	\$40,705	\$34,890	(\$5,815)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$3,409	\$2,922	(\$487)	0	0	0	\$3,549	\$3,042	(\$507)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$2,093	\$1,794	(\$299)	0	0	0	\$2,177	\$1,866	(\$311)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$70,966	\$60,828	(\$10,138)	0	0	0	\$75,754	\$64,932	(\$10,822)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	516010	Dental Coverage	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$7,749	\$6,642	(\$1,107)	0	0	0	\$7,987	\$6,846	(\$1,141)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$2,142	\$1,836	(\$306)	0	0	0	\$2,233	\$1,914	(\$319)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		13.90	13.00	-0.90	\$1,198,221	\$1,120,639	(\$77,582)	13.9	13	-0.9	\$1,248,609	\$1,167,764	(\$80,845)	YES	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$179,379	\$167,765	(\$11,614)	0	0	0	\$159,183	\$148,876	(\$10,307)	NO	YES	substitution per department initiative	
GFS																																									

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$140,918	\$131,794	(\$9,124)	0	0	0	0	\$150,426	\$140,686	(\$9,740)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010	Dental Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$15,388	\$14,391	(\$997)	0	0	0	0	\$15,860	\$14,833	(\$1,027)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$4,671	\$4,368	(\$303)	0	0	0	0	\$4,865	\$4,550	(\$315)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.66	0.00	-0.66	\$82,780	\$0	(\$82,780)	0.658677	-0.002536	-0.661213	\$83,098	(\$320)	(\$83,418)	YES	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$5,132	\$0	(\$5,132)	0	0	0	0	\$5,152	(\$20)	(\$5,172)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$1,200	\$0	(\$1,200)	0	0	0	0	\$1,205	(\$5)	(\$1,210)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$513	\$0	(\$513)	0	0	0	0	\$515	(\$2)	(\$517)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$315	\$0	(\$315)	0	0	0	0	\$316	(\$1)	(\$317)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		18.16	3.18	-14.98	\$2,291,435	\$401,180	(\$1,890,255)	18.232928	4.98773	-13.2452	\$2,300,248	\$629,247	(\$1,671,001)	YES	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$142,069	\$24,873	(\$117,196)	0	0	0	0	\$142,615	\$39,012	(\$103,603)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$33,226	\$5,818	(\$27,408)	0	0	0	0	\$33,354	\$9,125	(\$24,229)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$14,197	\$2,486	(\$11,711)	0	0	0	0	\$14,252	\$3,899	(\$10,353)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$8,717	\$1,527	(\$7,190)	0	0	0	0	\$8,751	\$2,394	(\$6,357)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		7.69	0.92	-6.78	\$970,265	\$115,472	(\$854,793)	7.720393	0.904771	-6.815622	\$973,997	\$114,145	(\$859,852)	YES	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$60,156	\$7,159	(\$52,997)	0	0	0	0	\$60,388	\$7,077	(\$53,311)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$14,069	\$1,675	(\$12,394)	0	0	0	0	\$14,123	\$1,655	(\$12,468)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$6,012	\$716	(\$5,296)	0	0	0	0	\$6,035	\$708	(\$5,327)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$3,691	\$439	(\$3,252)	0	0	0	0	\$3,705	\$434	(\$3,271)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		2.73	3.13	0.40	\$344,722	\$395,342	\$50,620	2.742951	3.145736	0.402785	\$346,048	\$396,863	\$50,815	YES	YES	Temporary salary adjustment to align with Recreation Division operational need.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$21,373	\$24,511	\$3,138	0	0	0	0	\$21,455	\$24,606	\$3,151	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$4,998	\$5,732	\$734	0	0	0	0	\$5,018	\$5,755	\$737	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$2,136	\$2,450	\$314	0	0	0	0	\$2,144	\$2,459	\$315	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	\$1,311	\$1,504	\$193	0	0	0	0	\$1,316	\$1,509	\$193	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		2.00	0.00	-2.00	\$225,958	0	(\$225,958)	2	0.00	-2	\$235,460	0	(\$235,460)	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$33,826	0	(\$33,826)	0	0.00	0	0	\$30,018	0	(\$30,018)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$14,010	0	(\$14,010)	0	0.00	0	0	\$14,598	0	(\$14,598)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$3,276	0	(\$3,276)	0	0.00	0	0	\$3,414	0	(\$3,414)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$8,678	0	(\$8,678)	0	0.00	0	0	\$9,264	0	(\$9,264)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$1,400	0	(\$1,400)	0	0.00	0	0	\$1,458	0	(\$1,458)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$860	0	(\$860)	0	0.00	0	0	\$896	0	(\$896)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$23,326	0	(\$23,326)	0	0.00	0	0	\$24,898	0	(\$24,898)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General																																		

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A				4.00	0.00	-4.00	\$334,792	0	(\$334,792)	4	0.00	-4	\$348,868	0	(\$348,868)	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				1.00	0.00	-1.00	\$86,203	0	(\$86,203)	1	0.00	-1	\$89,828	0	(\$89,828)	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S				0.07	0.00	-0.07	\$8,882	\$0	(\$8,882)	0.070673	-0.000269	-0.070942	\$8,916	(\$34)	(\$8,950)	YES	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	0.00	0.00	\$23,420	0	(\$23,420)	0	0.00	0	\$20,663	0	(\$20,663)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$50,120	0	(\$50,120)	0	0.00	0	\$44,476	0	(\$44,476)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$12,905	0	(\$12,905)	0	0.00	0	\$11,452	0	(\$11,452)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	0.00	0.00	\$10,023	0	(\$10,023)	0	0.00	0	\$10,444	0	(\$10,444)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$20,756	0	(\$20,756)	0	0.00	0	\$21,628	0	(\$21,628)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$5,345	0	(\$5,345)	0	0.00	0	\$5,569	0	(\$5,569)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S				0.00	0.00	0.00	\$551	\$0	(\$551)	0	0	0	\$553	(\$2)	(\$555)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	0.00	0.00	\$2,344	0	(\$2,344)	0	0.00	0	\$2,443	0	(\$2,443)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$4,856	0	(\$4,856)	0	0.00	0	\$5,060	0	(\$5,060)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$1,250	0	(\$1,250)	0	0.00	0	\$1,303	0	(\$1,303)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S				0.00	0.00	0.00	\$129	\$0	(\$129)	0	0	0	\$129	(\$1)	(\$130)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	0.00	0.00	\$4,128	0	(\$4,128)	0	0.00	0	\$4,407	0	(\$4,407)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$21,792	0	(\$21,792)	0	0.00	0	\$23,260	0	(\$23,260)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$5,448	0	(\$5,448)	0	0.00	0	\$5,815	0	(\$5,815)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	0.00	0.00	\$1,002	0	(\$1,002)	0	0.00	0	\$1,044	0	(\$1,044)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$2,076	0	(\$2,076)	0	0.00	0	\$2,160	0	(\$2,160)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$534	0	(\$534)	0	0.00	0	\$557	0	(\$557)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S				0.00	0.00	0.00	\$55	\$0	(\$55)	0	0	0	\$55	\$0	(\$55)	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	0.00	0.00	\$615	0	(\$615)	0	0.00	0	\$641	0	(\$641)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A				0.00	0.00	0.00	\$1,272	0	(\$1,272)	0	0.00							

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$13,066	0	(\$13,066)	0	0.00	0	\$13,947	0	(\$13,947)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$40,552	0	(\$40,552)	0	0.00	0	\$43,288	0	(\$43,288)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$10,138	0	(\$10,138)	0	0.00	0	\$10,822	0	(\$10,822)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$1,311	0	(\$1,311)	0	0.00	0	\$1,350	0	(\$1,350)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$4,428	0	(\$4,428)	0	0.00	0	\$4,564	0	(\$4,564)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,107	0	(\$1,107)	0	0.00	0	\$1,141	0	(\$1,141)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$4,786	0	(\$4,786)	0	0.00	0	\$5,109	0	(\$5,109)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120	Long Term Disability Insurance	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,304	0	(\$1,304)	0	0.00	0	\$1,360	0	(\$1,360)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120	Long Term Disability Insurance	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$336	0	(\$336)	0	0.00	0	\$350	0	(\$350)	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	2.00	2.00	0	\$225,958	\$225,958	0.00	2	2	0	\$235,460	\$235,460	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$33,826	\$33,826	0.00	0	0	0	\$30,018	\$30,018	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$14,010	\$14,010	0.00	0	0	0	\$14,598	\$14,598	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$3,276	\$3,276	0.00	0	0	0	\$3,414	\$3,414	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$8,678	\$8,678	0.00	0	0	0	\$9,264	\$9,264	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$1,400	\$1,400	0.00	0	0	0	\$1,458	\$1,458	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$860	\$860	0.00	0	0	0	\$896	\$896	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$23,326	\$23,326	0.00	0	0	0	\$24,898	\$24,898	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$2,374	\$2,374	0.00	0	0	0	\$2,446	\$2,446	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120	Long Term Disability Insurance	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$790	\$790	0.00	0	0	0	\$824	\$824	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	1.00	1.00	0	\$161,657	\$161,657	0.00	1	1	0	\$168,454	\$168,454	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A	R	0.00	4.00	4.00	0	\$334,792	\$334,792	0.00	4	4	0	\$348,868	\$348,868	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A	N	0.00	1.58	1.58	0	\$136,326	\$136,326	0.00	2	2	0	\$179,656	\$179,656	YES	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A	R	0.00	1.00	1.00	0	\$86,203	\$86,203	0.00	1	1	0	\$89,828	\$89,828	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.07	0.07	0	\$8,882	\$8,882	0.00	0.070942	0.070942	0	\$8,950	\$8,950	YES	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	0	\$23,420	\$23,420	0.00	0	0	0	\$20,663	\$20,663	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$50,120	\$50,120	0.00	0	0	0	0	\$44,476	\$44,476	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		N	0.00	0.00	0.00	0	\$20,408	\$20,408	0.00	0	0	0	0	\$22,904	\$22,904	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$12,905	\$12,905	0.00	0	0	0	0	\$11,452	\$11,452	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	0.00	0.00	0	\$10,023	\$10,023	0.00	0	0	0	0	\$10,444	\$10,444	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$20,756	\$20,756	0.00	0	0	0	0	\$21,628	\$21,628	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		N	0.00	0.00	0.00	0	\$8,452	\$8,452	0.00	0	0	0	0	\$11,138	\$11,138	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$5,345	\$5,345	0.00	0	0	0	0	\$5,569	\$5,569	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	0.00	0.00	0	\$551	\$551	0.00	0	0	0	0	\$555	\$555	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	0.00	0.00	0	\$2,344	\$2,344	0.00	0	0	0	0	\$2,443	\$2,443	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$4,856	\$4,856	0.00	0	0	0	0	\$5,060	\$5,060	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		N	0.00	0.00	0.00	0	\$1,976	\$1,976	0.00	0	0	0	0	\$2,606	\$2,606	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$1,250	\$1,250	0.00	0	0	0	0	\$1,303	\$1,303	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	0.00	0.00	0	\$129	\$129	0.00	0	0	0	0	\$130	\$130	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	0.00	0.00	0	\$4,128	\$4,128	0.00	0	0	0	0	\$4,407	\$4,407	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$21,792	\$21,792	0.00	0	0	0	0	\$23,260	\$23,260	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		N	0.00	0.00	0.00	0	\$8,474	\$8,474	0.00	0	0	0	0	\$11,630	\$11,630	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$5,448	\$5,448	0.00	0	0	0	0	\$5,815	\$5,815	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	0.00	0.00	0	\$1,002	\$1,002	0.00	0	0	0	0	\$1,044	\$1,044	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$2,076	\$2,076	0.00	0	0	0	0	\$2,160	\$2,160	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		N	0.00	0.00	0.00	0	\$844	\$844	0.00	0	0	0	0	\$1,114	\$1,114	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$534	\$534	0.00	0	0	0	0	\$557	\$557	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	0.00	0.00	0	\$55	\$55	0.00	0	0	0	0	\$55	\$55	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC																									

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$328	\$328	0.00	0	0	0	0	\$342	\$342	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	0.00	0.00	0	\$34	\$34	0.00	0	0	0	0	\$34	\$34	NO	YES	Temporary salary adjustment to align with Recreation Division operational need.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	0.00	0.00	0	\$13,066	\$13,066	0.00	0	0	0	0	\$13,947	\$13,947	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$40,552	\$40,552	0.00	0	0	0	0	\$43,288	\$43,288	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		N	0.00	0.00	0.00	0	\$15,770	\$15,770	0.00	0	0	0	0	\$21,644	\$21,644	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$10,138	\$10,138	0.00	0	0	0	0	\$10,822	\$10,822	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	0.00	0.00	0	\$1,311	\$1,311	0.00	0	0	0	0	\$1,350	\$1,350	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$4,428	\$4,428	0.00	0	0	0	0	\$4,564	\$4,564	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		N	0.00	0.00	0.00	0	\$1,722	\$1,722	0.00	0	0	0	0	\$2,282	\$2,282	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$1,107	\$1,107	0.00	0	0	0	0	\$1,141	\$1,141	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	0.00	0.00	0	\$4,786	\$4,786	0.00	0	0	0	0	\$5,109	\$5,109	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120	Long Term Disability Insurance	0	3283_C	Recreation Specialist	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$1,304	\$1,304	0.00	0	0	0	0	\$1,360	\$1,360	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120	Long Term Disability Insurance	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		N	0.00	0.00	0.00	0	\$532	\$532	0.00	0	0	0	0	\$700	\$700	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519120	Long Term Disability Insurance	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$336	\$336	0.00	0	0	0	0	\$350	\$350	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			1.00	0.00	-1.00	\$139,298	0	(\$139,298)	1	0.00	-1	\$145,156	0	(\$145,156)	YES	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	1.00	1.00	0	\$210,927	\$210,927	0.00	1	1	0	\$219,797	\$219,797	YES	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$20,181	0	(\$20,181)	0	0.00	0	\$17,805	0	(\$17,805)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$30,558	\$30,558	0.00	0	0	0	0	\$26,961	\$26,961	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$8,636	0	(\$8,636)	0	0.00	0	\$9,000	0	(\$9,000)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$10,378	\$10,378	0.00	0	0	0	0	\$11,310	\$11,310	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$2,020	0	(\$2,020)	0	0.00	0	\$2,105	0	(\$2,105)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$3,058	\$3,058	0.00	0	0	0	0	\$3,187	\$3,187	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$4,339	0	(\$4,339)	0	0.00	0	\$4,632	0	(\$4,632)	NO	YES	substitution per department initiative	
GFS	REC																																									

	Dept Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$1,307	\$1,307	0.00	0	0	0	\$1,362	\$1,362	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$530	0	(\$530)	0	0.00	0	\$552	0	(\$552)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$802	\$802	0.00	0	0	0	\$836	\$836	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$11,663	0	(\$11,663)	0	0.00	0	\$12,449	0	(\$12,449)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$11,663	\$11,663	0.00	0	0	0	\$12,449	\$12,449	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,187	0	(\$1,187)	0	0.00	0	\$1,223	0	(\$1,223)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$1,187	\$1,187	0.00	0	0	0	\$1,223	\$1,223	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$488	0	(\$488)	0	0.00	0	\$508	0	(\$508)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	6335_C	Disability Access Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$738	\$738	0.00	0	0	0	\$769	\$769	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A			2.00	0.00	-2.00	\$154,410	0	(\$154,410)	2	0.00	-2	\$160,904	0	(\$160,904)	YES	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			1.00	0.00	-1.00	\$84,936	0	(\$84,936)	1	0.00	-1	\$88,508	0	(\$88,508)	YES	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			7.00	0.00	-7.00	\$632,079	0	(\$632,079)	7	0.00	-7	\$658,665	0	(\$658,665)	YES	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			1.00	0.00	-1.00	\$109,719	0	(\$109,719)	1	0.00	-1	\$114,333	0	(\$114,333)	YES	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$23,116	0	(\$23,116)	0	0.00	0	\$20,514	0	(\$20,514)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$12,715	0	(\$12,715)	0	0.00	0	\$11,284	0	(\$11,284)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$94,626	0	(\$94,626)	0	0.00	0	\$83,972	0	(\$83,972)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$16,425	0	(\$16,425)	0	0.00	0	\$14,576	0	(\$14,576)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$9,574	0	(\$9,574)	0	0.00	0	\$9,976	0	(\$9,976)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$5,266	0	(\$5,266)	0	0.00	0	\$5,488	0	(\$5,488)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$39,186	0	(\$39,186)	0	0.00	0	\$40,838	0	(\$40,838)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$6,803	0	(\$6,803)	0	0.00	0	\$7,089	0	(\$7,089)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$2,238	0	(\$2,238)	0	0.00	0	\$2,334	0	(\$2,334)	NO	YES	substitution per department initiative
GFS		REC		207912	REC Operations	207915																																					

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$29,631	0	(\$29,631)	0	0.00	0	\$31,633	0	(\$31,633)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$4,233	0	(\$4,233)	0	0.00	0	\$4,519	0	(\$4,519)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$956	0	(\$956)	0	0.00	0	\$996	0	(\$996)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$526	0	(\$526)	0	0.00	0	\$548	0	(\$548)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$3,913	0	(\$3,913)	0	0.00	0	\$4,081	0	(\$4,081)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$680	0	(\$680)	0	0.00	0	\$708	0	(\$708)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$588	0	(\$588)	0	0.00	0	\$612	0	(\$612)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$323	0	(\$323)	0	0.00	0	\$337	0	(\$337)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$2,408	0	(\$2,408)	0	0.00	0	\$2,506	0	(\$2,506)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$417	0	(\$417)	0	0.00	0	\$435	0	(\$435)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$20,276	0	(\$20,276)	0	0.00	0	\$21,644	0	(\$21,644)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$10,138	0	(\$10,138)	0	0.00	0	\$10,822	0	(\$10,822)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$80,745	0	(\$80,745)	0	0.00	0	\$86,191	0	(\$86,191)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$11,535	0	(\$11,535)	0	0.00	0	\$12,313	0	(\$12,313)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$2,214	0	(\$2,214)	0	0.00	0	\$2,282	0	(\$2,282)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,107	0	(\$1,107)	0	0.00	0	\$1,141	0	(\$1,141)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$8,071	0	(\$8,071)	0	0.00	0	\$8,316	0	(\$8,316)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$1,153	0	(\$1,153)	0	0.00	0	\$1,188	0	(\$1,188)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$602	0	(\$602)	0	0.00	0	\$628	0	(\$628)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$331	0	(\$331)	0	0.00	0	\$345	0	(\$345)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$2,464	0	(\$2,464)	0	0.00	0	\$2,569	0	(\$2,569)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$428	0	(\$428)	0	0.00	0	\$446	0	(\$446)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		12.58	11.58	-1.00	\$1,136,067	\$1,045,770	(\$90,297)	13	12	-1	\$1,223,235	\$1,129,140	(\$94,095)	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$170,076	\$156,558	(\$13,518)	0	0	0	\$155,948	\$143,952	(\$11,996)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$70,432	\$64,834	(\$5,598)	0	0	0	\$75,842	\$70,008	(\$5,834)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$16,469	\$15,160	(\$1,309)	0	0	0	\$17,732	\$16,368	(\$1,364)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$53,147	\$48,914	(\$4,233)	0	0	0	\$58,747	\$54,228	(\$4,519)	NO	YES	substitution per department initiative

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$7,033	\$6,474	(\$559)	0	0	0	\$7,579	\$6,996	(\$583)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$4,328	\$3,984	(\$344)	0	0	0	\$4,654	\$4,296	(\$358)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$144,829	\$133,294	(\$11,535)	0	0	0	\$160,069	\$147,756	(\$12,313)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$14,477	\$13,324	(\$1,153)	0	0	0	\$15,444	\$14,256	(\$1,188)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$4,428	\$4,076	(\$352)	0	0	0	\$4,771	\$4,404	(\$367)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A	S		0.00	1.00	1.00	0	\$130,354	\$130,354	0.00	1	1	0	\$135,836	\$135,836	0.00	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			1.00	0.00	-1.00	\$118,286	0	(\$118,286)	1	0.00	-1	\$123,260	0	(\$123,260)	YES	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A	S		0.00	1.00	1.00	0	\$118,286	\$118,286	0.00	1	1	0	\$123,260	\$123,260	0.00	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			6.00	5.00	-1.00	\$653,148	\$544,290	(\$108,858)	6	5	-1	\$680,616	\$567,180	(\$113,436)	YES	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A	S		0.00	0.00	0.00	0	\$19,515	\$19,515	0.00	0	0	0	\$17,318	\$17,318	0.00	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$17,708	0	(\$17,708)	0	0.00	0	\$15,714	0	(\$15,714)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A	S		0.00	0.00	0.00	0	\$17,708	\$17,708	0.00	0	0	0	\$15,714	\$15,714	0.00	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00	0.00	0.00	\$97,776	\$81,480	(\$16,296)	0	0	0	\$86,772	\$72,310	(\$14,462)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A	S		0.00	0.00	0.00	0	\$8,082	\$8,082	0.00	0	0	0	\$8,422	\$8,422	0.00	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$7,334	0	(\$7,334)	0	0.00	0	\$7,642	0	(\$7,642)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A	S		0.00	0.00	0.00	0	\$7,334	\$7,334	0.00	0	0	0	\$7,642	\$7,642	0.00	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00	0.00	0.00	\$40,494	\$33,745	(\$6,749)	0	0	0	\$42,198	\$35,165	(\$7,033)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A	S		0.00	0.00	0.00	0	\$1,890	\$1,890	0.00	0	0	0	\$1,970	\$1,970	0.00	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$1,715	0	(\$1,715)	0	0.00	0	\$1,787	0	(\$1,787)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A	S		0.00	0.00	0.00	0	\$1,715	\$1,715	0.00	0	0	0	\$1,787	\$1,787	0.00	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00	0.00	0.00	\$9,468	\$7,890	(\$1,578)	0	0	0	\$9,870	\$8,225	(\$1,645)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A	S		0.00	0.00	0.00	0	\$3,141	\$3,141	0.00	0	0	0	\$3,353	\$3,353	0.00	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$2,773	0	(\$2,773)	0	0.00	0	\$2,960	0	(\$2,960)	NO	YES	substitution per department initiative	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A	S		0.00	0.00	0.00	0	\$2,773	\$2,773	0.00	0	0	0	\$2,960	\$2,960	0.00	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A																		

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		S	0.00	0.00	0.00	0	\$808	\$808	0.00	0	0	0	\$842	\$842	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$733	0	(\$733)	0	0.00	0	\$764	0	(\$764)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		S	0.00	0.00	0.00	0	\$733	\$733	0.00	0	0	0	\$764	\$764	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00	0.00	0.00	\$4,044	\$3,370	(\$674)	0	0	0	\$4,218	\$3,515	(\$703)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		S	0.00	0.00	0.00	0	\$496	\$496	0.00	0	0	0	\$517	\$517	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$450	0	(\$450)	0	0.00	0	\$469	0	(\$469)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		S	0.00	0.00	0.00	0	\$450	\$450	0.00	0	0	0	\$469	\$469	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00	0.00	0.00	\$2,484	\$2,070	(\$414)	0	0	0	\$2,592	\$2,160	(\$432)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		S	0.00	0.00	0.00	0	\$14,162	\$14,162	0.00	0	0	0	\$15,117	\$15,117	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$15,126	0	(\$15,126)	0	0.00	0	\$16,146	0	(\$16,146)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		S	0.00	0.00	0.00	0	\$15,126	\$15,126	0.00	0	0	0	\$16,146	\$16,146	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00	0.00	0.00	\$84,972	\$70,810	(\$14,162)	0	0	0	\$90,702	\$75,585	(\$15,117)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		S	0.00	0.00	0.00	0	\$1,363	\$1,363	0.00	0	0	0	\$1,404	\$1,404	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$1,371	0	(\$1,371)	0	0.00	0	\$1,412	0	(\$1,412)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		S	0.00	0.00	0.00	0	\$1,371	\$1,371	0.00	0	0	0	\$1,412	\$1,412	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00	0.00	0.00	\$8,178	\$6,815	(\$1,363)	0	0	0	\$8,424	\$7,020	(\$1,404)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		S	0.00	0.00	0.00	0	\$508	\$508	0.00	0	0	0	\$530	\$530	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00	0.00	0.00	\$461	0	(\$461)	0	0.00	0	\$481	0	(\$481)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		S	0.00	0.00	0.00	0	\$461	\$461	0.00	0	0	0	\$481	\$481	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00	0.00	0.00	\$2,550	\$2,125	(\$425)	0	0	0	\$2,652	\$2,210	(\$442)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			1.00	0.00	-1.00	\$161,657	0	(\$161,657)	1	0.00	-1	\$168,454	0	(\$168,454)	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			1.00	0.00	-1.00	\$114,327	0	(\$114,327)	1	0.00	-1	\$119,134	0	(\$119,134)	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	0.00	0.00	\$23,420	0	(\$23,420)	0	0.00	0	\$20,663	0	(\$20,663)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$17,115	0	(\$17,115)	0	0.00	0	\$15,188	0	(\$15,188)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	0.00	0.00	\$10,023	0	(\$10,023)	0	0.00	0	\$10,444	0	(\$10,444)	NO	YES	substitution per department initiative

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$7,088	0	(\$7,088)	0	0.00	0	\$7,386	0	(\$7,386)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$2,344	0	(\$2,344)	0	0.00	0	\$2,443	0	(\$2,443)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$1,658	0	(\$1,658)	0	0.00	0	\$1,727	0	(\$1,727)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$4,128	0	(\$4,128)	0	0.00	0	\$4,407	0	(\$4,407)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	515010	Health Service-City Match	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$4,339	0	(\$4,339)	0	0.00	0	\$4,632	0	(\$4,632)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$1,002	0	(\$1,002)	0	0.00	0	\$1,044	0	(\$1,044)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$708	0	(\$708)	0	0.00	0	\$738	0	(\$738)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$615	0	(\$615)	0	0.00	0	\$641	0	(\$641)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$435	0	(\$435)	0	0.00	0	\$453	0	(\$453)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$13,066	0	(\$13,066)	0	0.00	0	\$13,947	0	(\$13,947)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	515710	Dependent Coverage	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$11,663	0	(\$11,663)	0	0.00	0	\$12,449	0	(\$12,449)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$1,311	0	(\$1,311)	0	0.00	0	\$1,350	0	(\$1,350)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	516010	Dental Coverage	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$1,187	0	(\$1,187)	0	0.00	0	\$1,223	0	(\$1,223)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	\$4,786	0	(\$4,786)	0	0.00	0	\$5,109	0	(\$5,109)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartm ntal-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$400	0	(\$400)	0	0.00	0	\$417	0	(\$417)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O	N	0.00	0.79	0.79	0	\$0	\$0	0.00	1	1	0	\$0	\$0	YES	NO	New positions to support Partnerships Division funded by capital projects per Department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	1.00	1.00	0	\$139,298	\$139,298	0.00	2	2	0	\$290,312	\$290,312	YES	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	0.00	-1.00	\$139,298	0	(\$139,298)	1	0.00	-1	\$145,156	0	(\$145,156)	YES	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	1.00	1.00	0	\$161,280	\$161,280	0.00	1	1	0	\$168,062	\$168,062	YES	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$20,181	\$20,181	0.00	0	0	0	\$35,610	\$35,610	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$20,181	0	(\$20,181)	0	0.00	0	\$17,805	0	(\$17,805)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$23,365	\$23,365	0.00	0	0	0	\$20,615	\$20,615	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$8,636	\$8,636	0.00	0	0	0	\$18,000	\$18,000	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$8,636	0	(\$8,636)	0	0.00	0	\$9,000	0	(\$9,000)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ntal-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$9,999	\$9,999	0.00	0	0	0	\$10,420	\$10,420	NO	YES	substitution per department initiative

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$2,020	\$2,020	0.00	0	0	0	\$4,210	\$4,210	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$2,020	0	(\$2,020)	0	0.00	0	\$2,105	0	(\$2,105)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$2,339	\$2,339	0.00	0	0	0	\$2,437	\$2,437	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$4,339	\$4,339	0.00	0	0	0	\$9,264	\$9,264	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$4,339	0	(\$4,339)	0	0.00	0	\$4,632	0	(\$4,632)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$4,339	\$4,339	0.00	0	0	0	\$4,632	\$4,632	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$863	\$863	0.00	0	0	0	\$1,798	\$1,798	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$863	0	(\$863)	0	0.00	0	\$899	0	(\$899)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$999	\$999	0.00	0	0	0	\$1,041	\$1,041	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$530	\$530	0.00	0	0	0	\$1,104	\$1,104	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$530	0	(\$530)	0	0.00	0	\$552	0	(\$552)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$614	\$614	0.00	0	0	0	\$639	\$639	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$11,663	\$11,663	0.00	0	0	0	\$24,898	\$24,898	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$11,663	0	(\$11,663)	0	0.00	0	\$12,449	0	(\$12,449)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$11,663	\$11,663	0.00	0	0	0	\$12,449	\$12,449	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$1,187	\$1,187	0.00	0	0	0	\$2,446	\$2,446	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$1,187	0	(\$1,187)	0	0.00	0	\$1,223	0	(\$1,223)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$1,187	\$1,187	0.00	0	0	0	\$1,223	\$1,223	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$488	\$488	0.00	0	0	0	\$1,016	\$1,016	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$488	0	(\$488)	0	0.00	0	\$508	0	(\$508)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$564	\$564	0.00	0	0	0	\$588	\$588	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		1.00	0.00	-1.00	\$92,938	0	(\$92,938)	1	0.00	-1	\$96,846	0	(\$96,846)	YES	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	1.00	1.00	0	\$101,207	\$101,207	0.00	1	1	0	\$105,463	\$105,463	YES	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		2.00	1.00	-1.00	\$278,596	\$139,298	(\$139,298)	2	1	-1	\$290,312	\$145,156	(\$145,156)	YES	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$13,913	0	(\$13,913)	0	0.00	0	\$12,347	0	(\$12,347)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1450_C	Executive Secretary I	</																			

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$40,362	\$20,181	(\$20,181)	0	0	0	\$35,610	\$17,805	(\$17,805)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$5,762	0	(\$5,762)	0	0.00	0	\$6,004	0	(\$6,004)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$6,275	\$6,275	0.00	0	0	0	\$6,539	\$6,539	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$17,272	\$8,636	(\$8,636)	0	0	0	\$18,000	\$9,000	(\$9,000)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,348	0	(\$1,348)	0	0.00	0	\$1,404	0	(\$1,404)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$1,468	\$1,468	0.00	0	0	0	\$1,529	\$1,529	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$4,040	\$2,020	(\$2,020)	0	0	0	\$4,210	\$2,105	(\$2,105)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$5,448	0	(\$5,448)	0	0.00	0	\$5,815	0	(\$5,815)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$5,448	\$5,448	0.00	0	0	0	\$5,815	\$5,815	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$8,678	\$4,339	(\$4,339)	0	0	0	\$9,264	\$4,632	(\$4,632)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$576	0	(\$576)	0	0.00	0	\$600	0	(\$600)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$627	\$627	0.00	0	0	0	\$653	\$653	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$1,726	\$863	(\$863)	0	0	0	\$1,798	\$899	(\$899)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$354	0	(\$354)	0	0.00	0	\$368	0	(\$368)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$385	\$385	0.00	0	0	0	\$401	\$401	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$1,060	\$530	(\$530)	0	0	0	\$1,104	\$552	(\$552)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$10,138	0	(\$10,138)	0	0.00	0	\$10,822	0	(\$10,822)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$10,138	\$10,138	0.00	0	0	0	\$10,822	\$10,822	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$23,326	\$11,663	(\$11,663)	0	0	0	\$24,898	\$12,449	(\$12,449)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	\$1,107	0	(\$1,107)	0	0.00	0	\$1,141	0	(\$1,141)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	0	\$1,107	\$1,107	0.00	0	0	0	\$1,141	\$1,141	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	1000																												

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$29,098	\$29,098	0.00	0	0	0	\$25,673	\$25,673	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$39,618	\$39,618	0.00	0	0	0	\$35,158	\$35,158	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$22,362	\$22,362	0.00	0	0	0	\$19,730	\$19,730	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			0.00	0.00	0.00	\$108,776	\$81,582	(\$27,194)	0	0	0	\$95,968	\$71,976	(\$23,992)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$14,510	\$14,510	0.00	0	0	0	\$12,876	\$12,876	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$10,378	\$10,378	0.00	0	0	0	\$11,310	\$11,310	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$16,408	\$16,408	0.00	0	0	0	\$17,098	\$17,098	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$9,570	\$9,570	0.00	0	0	0	\$9,973	\$9,973	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			0.00	0.00	0.00	\$41,512	\$31,134	(\$10,378)	0	0	0	\$45,240	\$33,930	(\$11,310)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$6,009	\$6,009	0.00	0	0	0	\$6,262	\$6,262	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$2,912	\$2,912	0.00	0	0	0	\$3,035	\$3,035	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$3,838	\$3,838	0.00	0	0	0	\$3,998	\$3,998	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$2,238	\$2,238	0.00	0	0	0	\$2,332	\$2,332	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			0.00	0.00	0.00	\$10,888	\$8,166	(\$2,722)	0	0	0	\$11,344	\$8,508	(\$2,836)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$1,405	\$1,405	0.00	0	0	0	\$1,464	\$1,464	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$4,128	\$4,128	0.00	0	0	0	\$4,407	\$4,407	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$9,814	\$9,814	0.00	0	0	0	\$10,476	\$10,476	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$4,907	\$4,907	0.00	0	0	0	\$5,238	\$5,238	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			0.00	0.00	0.00	\$19,628	\$14,721	(\$4,907)	0	0	0	\$20,952	\$15,714	(\$5,238)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0</											

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$20,086	\$20,086	0.00	0	0	0	0	\$21,442	\$21,442	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$10,043	\$10,043	0.00	0	0	0	0	\$10,721	\$10,721	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			0.00	0.00	0.00	\$40,172	\$30,129	(\$10,043)	0	0	0	\$42,884	\$32,163	(\$10,721)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$10,138	\$10,138	0.00	0	0	0	0	\$10,822	\$10,822	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$1,311	\$1,311	0.00	0	0	0	0	\$1,350	\$1,350	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$2,174	\$2,174	0.00	0	0	0	0	\$2,238	\$2,238	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$1,087	\$1,087	0.00	0	0	0	0	\$1,119	\$1,119	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			0.00	0.00	0.00	\$4,348	\$3,261	(\$1,087)	0	0	0	\$4,476	\$3,357	(\$1,119)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$1,107	\$1,107	0.00	0	0	0	0	\$1,141	\$1,141	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$4,786	\$4,786	0.00	0	0	0	0	\$5,109	\$5,109	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$1,032	\$1,032	0.00	0	0	0	0	\$1,076	\$1,076	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		S	0.00	0.00	0.00	0	\$602	\$602	0.00	0	0	0	0	\$627	\$627	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			0.00	0.00	0.00	\$2,928	\$2,196	(\$732)	0	0	0	\$3,052	\$2,289	(\$763)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$378	\$378	0.00	0	0	0	0	\$394	\$394	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			2.00	1.00	-1.00	\$306,610	\$153,305	(\$153,305)	2	1	-1	\$319,504	\$159,752	(\$159,752)	YES	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$44,420	\$22,210	(\$22,210)	0	0	0	0	\$39,190	\$19,595	(\$19,595)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$19,010	\$9,505	(\$9,505)	0	0	0	0	\$19,810	\$9,905	(\$9,905)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$4,446	\$2,223	(\$2,223)	0	0	0	0	\$4,632	\$2,316	(\$2,316)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$8,678	\$4,339	(\$4,339)	0	0	0	0	\$9,264	\$4,632	(\$4,632)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,900	\$950	(\$950)	0	0	0	0	\$1,980	\$990	(\$990)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,166	\$583	(\$583)	0	0	0	0	\$1,216	\$608	(\$608)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$23,326	\$11,663	(\$11,663)	0	0	0	0	\$24,898	\$12,449	(\$12,449)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	100																																

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$23,482	\$23,482	0.00	0	0	0	0	\$20,718	\$20,718	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	6130_C	Safety Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$15,074	\$5,025	(\$10,049)	0	0	0	0	\$15,708	\$5,236	(\$10,472)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$10,049	\$10,049	0.00	0	0	0	0	\$10,472	\$10,472	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	0.00	0.00	\$11,490	\$0	(\$11,490)	0	0	0	0	\$11,534	(\$45)	(\$11,579)	NO	YES	Shift temp salaries for work order for CLPP program per operational need.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	6130_C	Safety Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$3,525	\$1,175	(\$2,350)	0	0	0	0	\$3,674	\$1,225	(\$2,449)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$2,350	\$2,350	0.00	0	0	0	0	\$2,449	\$2,449	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	0.00	0.00	\$2,687	\$0	(\$2,687)	0	0	0	0	\$2,698	(\$10)	(\$2,708)	NO	YES	Shift temp salaries for work order for CLPP program per operational need.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	6130_C	Safety Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$6,508	\$2,169	(\$4,339)	0	0	0	0	\$6,948	\$2,316	(\$4,632)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$4,339	\$4,339	0.00	0	0	0	0	\$4,632	\$4,632	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	6130_C	Safety Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,506	\$502	(\$1,004)	0	0	0	0	\$1,569	\$523	(\$1,046)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$1,004	\$1,004	0.00	0	0	0	0	\$1,046	\$1,046	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	0.00	0.00	\$1,148	\$0	(\$1,148)	0	0	0	0	\$1,153	(\$4)	(\$1,157)	NO	YES	Shift temp salaries for work order for CLPP program per operational need.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	6130_C	Safety Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$925	\$308	(\$617)	0	0	0	0	\$964	\$321	(\$643)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$617	\$617	0.00	0	0	0	0	\$643	\$643	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	0.00	0.00	\$705	\$0	(\$705)	0	0	0	0	\$708	(\$2)	(\$710)	NO	YES	Shift temp salaries for work order for CLPP program per operational need.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	6130_C	Safety Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$17,494	\$5,831	(\$11,663)	0	0	0	0	\$18,674	\$6,225	(\$12,449)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$11,663	\$11,663	0.00	0	0	0	0	\$12,449	\$12,449	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	6130_C	Safety Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,780	\$593	(\$1,187)	0	0	0	0	\$1,834	\$611	(\$1,223)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$1,187	\$1,187	0.00	0	0	0	0	\$1,223	\$1,223	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	6130_C	Safety Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$851	\$284	(\$567)	0	0	0	0	\$887	\$296	(\$591)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$567	\$567	0.00	0	0	0	0	\$591	\$591	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	1.00	1.00	0	\$200,852	\$200,852	0.00	0	1	1	0	\$209,298	\$209,298	YES	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$0	\$0	0.00	1	1	0	\$145,159	\$145,159	YES	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	1.00	1.00	0	\$173,326	\$173,326	0.00	1	1	0	\$180,615	\$180,615	YES	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262																																				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		3.00	1.00	-2.00	\$483,840	\$161,280	(\$322,560)	3	1	-2	\$504,186	\$168,062	(\$336,124)	YES	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	1.00	1.00	0	\$190,265	\$190,265	0.00	1	1	0	\$198,267	\$198,267	0	YES	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	0.00	-1.00	\$190,265	0	(\$190,265)	1	0.00	-1	\$198,267	0	(\$198,267)	YES	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	0	\$29,098	\$29,098	0.00	0	0	0	\$25,673	\$25,673	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$17,805	\$17,805	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$25,111	\$25,111	0.00	0	0	0	\$22,154	\$22,154	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$70,095	\$23,365	(\$46,730)	0	0	0	\$61,845	\$20,615	(\$41,230)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$27,565	\$27,565	0.00	0	0	0	\$24,320	\$24,320	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$27,565	0	(\$27,565)	0	0.00	0	\$24,320	0	(\$24,320)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	0	\$10,378	\$10,378	0.00	0	0	0	\$11,310	\$11,310	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$9,000	\$9,000	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$10,378	\$10,378	0.00	0	0	0	\$11,198	\$11,198	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$29,997	\$9,999	(\$19,998)	0	0	0	\$31,260	\$10,420	(\$20,840)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$10,378	\$10,378	0.00	0	0	0	\$11,310	\$11,310	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$10,378	0	(\$10,378)	0	0.00	0	\$11,310	0	(\$11,310)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	0	\$2,912	\$2,912	0.00	0	0	0	\$3,035	\$3,035	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$2,105	\$2,105	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$2,513	\$2,513	0.00	0	0	0	\$2,619	\$2,619	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$7,017	\$2,339	(\$4,678)	0	0	0	\$7,311	\$2,437	(\$4,874)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$2,759	\$2,759	0.00	0	0	0	\$2,875	\$2,875	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$2,759	0	(\$2,759)	0	0.00	0	\$2,875	0	(\$2,875)	NO	YES	substitution per department initiative	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	0	\$4,128	\$4,128	0.00	0	0	0	\$4,407	\$4,407	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$4,632	\$4,632	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	0	\$4,339	\$4,339	0.00	0	0	0	\$4,632	\$4,632	0	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$13,017	\$4,339	(\$8,678)	0	0	0	\$13,896	\$4,632	(\$9,264)	NO	YES	substitution per department initiative	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$4,339	\$4,339	0.00	0	0	0	\$4,632	\$4,632	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$4,339	0	(\$4,339)	0	0.00	0	\$4,632	0	(\$4,632)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$1,244	\$1,244	0.00	0	0	0	\$1,297	\$1,297	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$899	\$899	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$1,074	\$1,074	0.00	0	0	0	\$1,119	\$1,119	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$2,997	\$999	(\$1,998)	0	0	0	\$3,123	\$1,041	(\$2,082)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$1,179	\$1,179	0.00	0	0	0	\$1,228	\$1,228	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,179	0	(\$1,179)	0	0.00	0	\$1,228	0	(\$1,228)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$764	\$764	0.00	0	0	0	\$796	\$796	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$552	\$552	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$659	\$659	0.00	0	0	0	\$687	\$687	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,842	\$614	(\$1,228)	0	0	0	\$1,917	\$639	(\$1,278)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$724	\$724	0.00	0	0	0	\$754	\$754	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$724	0	(\$724)	0	0.00	0	\$754	0	(\$754)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$13,066	\$13,066	0.00	0	0	0	\$13,947	\$13,947	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$12,449	\$12,449	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$11,663	\$11,663	0.00	0	0	0	\$12,449	\$12,449	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$34,989	\$11,663	(\$23,326)	0	0	0	\$37,347	\$12,449	(\$24,898)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$11,663	\$11,663	0.00	0	0	0	\$12,449	\$12,449	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$11,663	0	(\$11,663)	0	0.00	0	\$12,449	0	(\$12,449)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		S	0.00	0.00	0.00	0	\$1,311	\$1,311	0.00	0	0	0	\$1,350	\$1,350	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$1,223	\$1,223	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$1,187	\$1,187	0.00	0	0	0	\$1,223	\$1,223	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$3,561	\$1,187	(\$2,374)	0	0	0	\$3,669	\$1,223	(\$2,446)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S	0.00	0.00	0.00	0	\$1,187	\$1,187	0.00	0	0	0	\$1,223	\$1,223	NO	YES	substitution per department initiative

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,187	0	(\$1,187)	0	0.00	0	\$1,223	0	(\$1,223)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S		0.00	0.00	0.00	0	\$4,786	\$4,786	0.00	0	0	0	\$5,109	\$5,109	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00	0.00	0.00	0	\$0	\$0	0.00	0	0	0	\$508	\$508	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00	0.00	0.00	0	\$607	\$607	0.00	0	0	0	\$632	\$632	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$1,692	\$564	(\$1,128)	0	0	0	\$1,764	\$588	(\$1,176)	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00	0.00	0.00	0	\$666	\$666	0.00	0	0	0	\$694	\$694	NO	YES	substitution per department initiative
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$666	0	(\$666)	0	0.00	0	\$694	0	(\$694)	NO	YES	substitution per department initiative
GFS	REC	262668	REC Capital Division			262697	REC Planning & Development	10060	GF Work Order	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		N	0.00	1.58	1.58	0	\$0	\$0	0.00	2	2	0	\$0	\$0	YES	NO	New positions to support Capital Division funded by capital projects per Department initiative
GFS	REC	262668	REC Capital Division			262697	REC Planning & Development	10060	GF Work Order	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O		N	0.00	0.79	0.79	0	\$0	\$0	0.00	1	1	0	\$0	\$0	YES	NO	New positions to support Capital Division funded by capital projects per Department initiative
GFS	REC	262668	REC Capital Division			262697	REC Planning & Development	10060	GF Work Order	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		N	0.00	0.79	0.79	0	\$0	\$0	0.00	1	1	0	\$0	\$0	YES	NO	New positions to support Capital Division funded by capital projects per Department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00	1.00	1.00	0	\$112,979	\$112,979	0.00	0	0	0	\$0	\$0	YES	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			10.00	9.00	-1.00	\$1,129,791	\$1,016,812	(\$112,979)	10	9	-1	\$1,177,300	\$1,059,570	(\$117,730)	YES	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			4.00	3.00	-1.00	\$360,109	\$270,082	(\$90,027)	4	3	-1	\$375,253	\$281,440	(\$93,813)	YES	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S		0.00	1.00	1.00	0	\$131,082	\$131,082	0.00	2	2	0	\$273,188	\$273,188	YES	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00	0.00	0.00	0	\$16,913	\$16,913	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$169,132	\$152,219	(\$16,913)	0	0	0	\$150,092	\$135,083	(\$15,009)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$53,909	\$40,432	(\$13,477)	0	0	0	\$47,840	\$35,880	(\$11,960)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S		0.00	0.00	0.00	0	\$19,623	\$19,623	0.00	0	0	0	\$34,828	\$34,828	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00	0.00	0.00	0	\$7,005	\$7,005	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$70,048	\$63,043	(\$7,005)	0	0	0	\$72,992	\$65,693	(\$7,299)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$22,328	\$16,746	(\$5,582)	0	0	0	\$23,264	\$17,448	(\$5,816)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S		0.00	0.00	0.00	0	\$8,127	\$8,127	0.00	0	0	0	\$16,938	\$16,938	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S		0.00	0.00	0.00	0	\$1,638	\$1,638	0.00	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$16,380	\$14,742	(\$1,638)	0	0	0	\$17,072	\$15,365	(\$1,707)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$5,221	\$3,916	(\$1,305)	0	0	0	\$5,440	\$4,080	(\$1,360)	NO	YES	substitution per department initiative
NGFS	REC	207912																																							

NGFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change				
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S		0.00	0.00	0.00	0	\$4,339	\$4,339	0.00	0	0	0	\$0	\$0	0	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$43,389	\$39,050	(\$4,339)	0	0	0	0	\$46,319	\$41,687	(\$4,632)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$21,792	\$16,344	(\$5,448)	0	0	0	0	\$23,259	\$17,444	(\$5,815)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00	0	\$5,448	\$5,448	0.00	0	0	0	0	\$11,630	\$11,630	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S		0.00	0.00	0.00	0	\$700	\$700	0.00	0	0	0	0	\$0	\$0	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$7,000	\$6,300	(\$700)	0	0	0	0	\$7,292	\$6,563	(\$729)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$2,232	\$1,674	(\$558)	0	0	0	0	\$2,325	\$1,744	(\$581)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00	0	\$812	\$812	0.00	0	0	0	0	\$1,692	\$1,692	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S		0.00	0.00	0.00	0	\$430	\$430	0.00	0	0	0	0	\$0	\$0	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$4,299	\$3,869	(\$430)	0	0	0	0	\$4,479	\$4,031	(\$448)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$1,368	\$1,026	(\$342)	0	0	0	0	\$1,427	\$1,070	(\$357)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00	0	\$499	\$499	0.00	0	0	0	0	\$1,040	\$1,040	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S		0.00	0.00	0.00	0	\$11,663	\$11,663	0.00	0	0	0	0	\$0	\$0	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$116,628	\$104,965	(\$11,663)	0	0	0	0	\$124,492	\$112,043	(\$12,449)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$40,552	\$30,414	(\$10,138)	0	0	0	0	\$43,288	\$32,466	(\$10,822)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00	0	\$10,138	\$10,138	0.00	0	0	0	0	\$21,644	\$21,644	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S		0.00	0.00	0.00	0	\$1,187	\$1,187	0.00	0	0	0	0	\$0	\$0	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$11,868	\$10,681	(\$1,187)	0	0	0	0	\$12,228	\$11,005	(\$1,223)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$4,429	\$3,322	(\$1,107)	0	0	0	0	\$4,563	\$3,422	(\$1,141)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00	0	\$1,107	\$1,107	0.00	0	0	0	0	\$2,282	\$2,282	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		S		0.00	0.00	0.00	0	\$395	\$395	0.00	0	0	0	0	\$0	\$0	0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3374_C	Volunteer/Outreach Coordinator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	0.00	0.00	\$3,952	\$3,557	(\$395)	0	0	0	0	\$4,120	\$3,708	(\$412)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$1,405	\$1,054	(\$351)	0	0	0	0	\$1,464	\$1,098	(\$366)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00</														

GF5 Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager-I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	0.00	0.00	0	\$4,786	\$4,786	0.00	0	0	0	0	\$5,109	\$5,109	NO	YES	Budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1051_C	IS Business Analyst Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		R	0.00	0.00	0.00	0	\$400	\$400	0.00	0	0	0	0	\$417	\$417	NO	YES	Budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1053_C	IS Business Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		R	0.00	0.00	0.00	0	\$537	\$537	0.00	0	0	0	0	\$559	\$559	NO	YES	Budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		R	0.00	0.00	0.00	0	\$466	\$466	0.00	0	0	0	0	\$486	\$486	NO	YES	Budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		R	0.00	0.00	0.00	0	\$488	\$488	0.00	0	0	0	0	\$508	\$508	NO	YES	Budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations			210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		R	0.00	0.00	0.00	0	\$564	\$564	0.00	0	0	0	0	\$588	\$588	NO	YES	Budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	1.00	1.00	0	\$78,551	\$78,551	0.00	0	0	0	0	\$0	\$0	YES	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			7.72	6.72	-1.00	\$606,414	\$527,863	(\$78,551)	7.72	6.72	-1	\$631,920	\$550,065	(\$81,855)	YES	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$11,759	\$11,759	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$90,780	\$79,021	(\$11,759)	0	0	0	0	\$80,566	\$70,130	(\$10,436)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$4,870	\$4,870	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$37,597	\$32,727	(\$4,870)	0	0	0	0	\$39,179	\$34,104	(\$5,075)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$1,139	\$1,139	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$8,793	\$7,654	(\$1,139)	0	0	0	0	\$9,164	\$7,977	(\$1,187)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$5,448	\$5,448	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$42,058	\$36,610	(\$5,448)	0	0	0	0	\$44,892	\$39,077	(\$5,815)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$487	\$487	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$3,759	\$3,272	(\$487)	0	0	0	0	\$3,914	\$3,407	(\$507)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$299	\$299	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$2,308	\$2,009	(\$299)	0	0	0	0	\$2,401	\$2,090	(\$311)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$10,138	\$10,138	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$78,266	\$68,128	(\$10,138)	0	0	0	0	\$83,546	\$72,724	(\$10,822)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$1,107	\$1,107	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$8,546	\$7,439	(\$1,107)	0	0	0	0	\$8,808	\$7,667	(\$1,141)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		S	0.00	0.00	0.00	0	\$306	\$306	0.00	0	0	0	0	\$0	\$0	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3213_C	Aquatics Facility Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$2,363	\$2,057	(\$306)	0	0	0	0	\$2,463	\$2,144	(\$319)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			12.80	11.70	-1.10	\$1,103,397	\$1,008,574	(\$94,823)	12.8	11.7	-1.1	\$1,149,798	\$1,050,987	(\$98,811)	YES	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$165,184	\$150,989	(\$14,195)	0	0	0	0	\$146,586	\$133,989	(\$12,597)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$68,416	\$62,537	(\$5,879)	0	0	0	0	\$71,283	\$65,157	(\$6,126)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$15,999	\$14,624	(\$1,375)	0	0	0	0	\$16,677	\$15,244	(\$1,433)	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$69,734	\$63,741	(\$5,993)	0	0	0	0	\$74,431	\$68,035	(\$6,396)	NO	YES	substitution per department initiative

Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$6,835	\$6,248	(\$587)	0	0	0	\$7,129	\$6,516	(\$613)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$4,198	\$3,837	(\$361)	0	0	0	\$4,377	\$4,001	(\$376)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$129,767	\$118,615	(\$11,152)	0	0	0	\$138,521	\$126,617	(\$11,904)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$14,170	\$12,952	(\$1,218)	0	0	0	\$14,604	\$13,349	(\$1,255)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3286_C	Recreation Coordinator	790	790 - LOCAL 790, SEIU	C	A			0.00	0.00	0.00	\$4,301	\$3,931	(\$370)	0	0	0	\$4,481	\$4,096	(\$385)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N		0.00	0.79	0.79	0	\$127,826	\$127,826	0.00	1	1	0	\$168,454	\$168,454	0.00	YES	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A	R		0.00	2.00	2.00	0	\$154,410	\$154,410	0.00	2	2	0	\$160,904	\$160,904	0.00	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A	R		0.00	1.00	1.00	0	\$84,936	\$84,936	0.00	1	1	0	\$88,508	\$88,508	0.00	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A	N		0.00	0.79	0.79	0	\$71,400	\$71,400	0.00	1	1	0	\$94,095	\$94,095	0.00	YES	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A	R		0.00	7.00	7.00	0	\$632,079	\$632,079	0.00	7	7	0	\$658,665	\$658,665	0.00	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A	R		0.00	1.00	1.00	0	\$109,719	\$109,719	0.00	1	1	0	\$114,333	\$114,333	0.00	YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8208_C	Park Ranger	790	790 - LOCAL 790, SEIU	C	A	S		0.00	2.00	2.00	0	\$181,026	\$181,026	0.00	2	2	0	\$188,638	\$188,638	0.00	YES	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N		0.00	0.00	0.00	0	\$18,519	\$18,519	0.00	0	0	0	\$20,663	\$20,663	0.00	NO	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	\$23,116	\$23,116	0.00	0	0	0	\$20,514	\$20,514	0.00	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	\$12,715	\$12,715	0.00	0	0	0	\$11,284	\$11,284	0.00	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A	N		0.00	0.00	0.00	0	\$10,689	\$10,689	0.00	0	0	0	\$11,996	\$11,996	0.00	NO	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A	R		0.00	0.00	0.00	0	\$94,626	\$94,626	0.00	0	0	0	\$83,972	\$83,972	0.00	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	513010	Retire City Misc	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A	R		0.00	0.00	0.00	0	\$16,425	\$16,425	0.00	0	0	0	\$14,576	\$14,576	0.00	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914</																																						

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		N		0.00	0.00	0.00	0	\$8,972	\$8,972	0.00	0	0	0	0	\$12,313	\$12,313	NO	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		R		0.00	0.00	0.00	0	\$80,745	\$80,745	0.00	0	0	0	0	\$86,191	\$86,191	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		R		0.00	0.00	0.00	0	\$11,535	\$11,535	0.00	0	0	0	0	\$12,313	\$12,313	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	515710	Dependent Coverage	0	8208_C	Park Ranger	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00	0	\$20,276	\$20,276	0.00	0	0	0	0	\$21,644	\$21,644	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		N		0.00	0.00	0.00	0	\$1,019	\$1,019	0.00	0	0	0	0	\$1,350	\$1,350	NO	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		R		0.00	0.00	0.00	0	\$2,214	\$2,214	0.00	0	0	0	0	\$2,282	\$2,282	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		R		0.00	0.00	0.00	0	\$1,107	\$1,107	0.00	0	0	0	0	\$1,141	\$1,141	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		N		0.00	0.00	0.00	0	\$897	\$897	0.00	0	0	0	0	\$1,188	\$1,188	NO	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		R		0.00	0.00	0.00	0	\$8,071	\$8,071	0.00	0	0	0	0	\$8,316	\$8,316	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		R		0.00	0.00	0.00	0	\$1,153	\$1,153	0.00	0	0	0	0	\$1,188	\$1,188	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	516010	Dental Coverage	0	8208_C	Park Ranger	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00	0	\$2,214	\$2,214	0.00	0	0	0	0	\$2,282	\$2,282	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		N		0.00	0.00	0.00	0	\$3,722	\$3,722	0.00	0	0	0	0	\$5,109	\$5,109	NO	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		R		0.00	0.00	0.00	0	\$602	\$602	0.00	0	0	0	0	\$628	\$628	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A		R		0.00	0.00	0.00	0	\$331	\$331	0.00	0	0	0	0	\$345	\$345	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		N		0.00	0.00	0.00	0	\$278	\$278	0.00	0	0	0	0	\$367	\$367	NO	YES	New position to support Mission Bay Parks per Department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		R		0.00	0.00	0.00	0	\$2,464	\$2,464	0.00	0	0	0	0	\$2,569	\$2,569	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		R		0.00	0.00	0.00	0	\$428	\$428	0.00	0	0	0	0	\$446	\$446	NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10038972-0001	RP PSA2 Mission Bay Parks	Mission Bay Parks	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	8208_C	Park Ranger	790	790 - LOCAL 790, SEIU	C	A		S		0.00	0.00	0.00	0	\$706	\$706	0.00	0	0	0	0	\$736	\$736	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C																				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A		S		0.00	1.00	1.00	0	\$114,327	\$114,327	0.00	1	1	0	\$119,134	\$119,134	YES	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			5.00	4.00	-1.00	\$435,995	\$348,796	(\$87,199)	5	4	-1	\$454,330	\$363,464	(\$90,866)	YES	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A			0.00	0.00	0.00	\$61,002	\$40,668	(\$20,334)	0	0	0	\$53,820	\$35,880	(\$17,940)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A		S		0.00	0.00	0.00	0	\$17,115	\$17,115	0.00	0	0	0	\$15,188	\$15,188	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$65,270	\$52,216	(\$13,054)	0	0	0	\$57,925	\$46,340	(\$11,585)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A			0.00	0.00	0.00	\$26,106	\$17,404	(\$8,702)	0	0	0	\$27,204	\$18,136	(\$9,068)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A		S		0.00	0.00	0.00	0	\$7,088	\$7,088	0.00	0	0	0	\$7,386	\$7,386	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$27,030	\$21,624	(\$5,406)	0	0	0	\$28,170	\$22,536	(\$5,634)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A			0.00	0.00	0.00	\$6,105	\$4,070	(\$2,035)	0	0	0	\$6,363	\$4,242	(\$2,121)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A		S		0.00	0.00	0.00	0	\$1,658	\$1,658	0.00	0	0	0	\$1,727	\$1,727	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$6,320	\$5,056	(\$1,264)	0	0	0	\$6,590	\$5,272	(\$1,318)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A			0.00	0.00	0.00	\$7,563	\$5,042	(\$2,521)	0	0	0	\$8,073	\$5,382	(\$2,691)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A		S		0.00	0.00	0.00	0	\$2,773	\$2,773	0.00	0	0	0	\$2,960	\$2,960	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$21,165	\$16,932	(\$4,233)	0	0	0	\$22,595	\$18,076	(\$4,519)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A			0.00	0.00	0.00	\$2,610	\$1,740	(\$870)	0	0	0	\$2,718	\$1,812	(\$906)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A		S		0.00	0.00	0.00	0	\$708	\$708	0.00	0	0	0	\$738	\$738	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$2,700	\$2,160	(\$540)	0	0	0	\$2,815	\$2,252	(\$563)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A			0.00	0.00	0.00	\$1,602	\$1,068	(\$534)	0	0	0	\$1,668	\$1,112	(\$556)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A		S		0.00	0.00	0.00	0	\$435	\$435	0.00	0	0	0	\$453	\$453	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$1,660	\$1,328	(\$332)	0	0	0	\$1,730	\$1,384	(\$346)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A			0.00	0.00	0.00	\$50,361	\$33,574	(\$16,787)	0	0	0	\$53,757	\$35,838	(\$17,919)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A		S		0.00	0.00	0.00	0	\$15,126	\$15,126	0.00	0	0	0	\$16,146	\$16,146	NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	0.00	0.00	\$57,675	\$46,140	(\$11,535)	0	0	0	\$61,565	\$49,252	(\$12,313)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A			0.00	0.00	0.00	\$4,293	\$2,862	(\$1,431)	0	0	0	\$4,422	\$2,948	(\$1,474)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual																																	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$5,765	\$4,612	(\$1,153)	0	0	0	\$5,940	\$4,752	(\$1,188)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	0.00	0.00	\$1,641	\$1,094	(\$547)	0	0	0	\$1,710	\$1,140	(\$570)	NO	YES	substitution per department initiative	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7395_C	Ornamental Iron Worker	377	377 - LOCAL 377, IRON WORKERS	C	A	S	0.00	0.00	0.00	0	\$446	\$446	0.00	0	0	0	\$465	\$465		NO	YES	substitution per department initiative
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	0.00	0.00	\$1,700	\$1,360	(\$340)	0	0	0	\$1,770	\$1,416	(\$354)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	2.00	2.00	0	\$322,560	\$322,560	0.00	2	2	0	\$336,124	\$336,124		YES	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	0.00	-1.00	\$161,280	0	(\$161,280)	1	0.00	-1	\$168,062	0	(\$168,062)	YES	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$46,730	\$46,730	0.00	0	0	0	\$41,230	\$41,230		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$23,365	0	(\$23,365)	0	0.00	0	\$20,615	0	(\$20,615)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$19,998	\$19,998	0.00	0	0	0	\$20,840	\$20,840		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$9,999	0	(\$9,999)	0	0.00	0	\$10,420	0	(\$10,420)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$4,678	\$4,678	0.00	0	0	0	\$4,874	\$4,874		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$2,339	0	(\$2,339)	0	0.00	0	\$2,437	0	(\$2,437)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$8,678	\$8,678	0.00	0	0	0	\$9,264	\$9,264		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$4,339	0	(\$4,339)	0	0.00	0	\$4,632	0	(\$4,632)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$1,998	\$1,998	0.00	0	0	0	\$2,082	\$2,082		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$999	0	(\$999)	0	0.00	0	\$1,041	0	(\$1,041)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$1,228	\$1,228	0.00	0	0	0	\$1,278	\$1,278		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$614	0	(\$614)	0	0.00	0	\$639	0	(\$639)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$23,326	\$23,326	0.00	0	0	0	\$24,898	\$24,898		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$11,663	0	(\$11,663)	0	0.00	0	\$12,449	0	(\$12,449)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$2,374	\$2,374	0.00	0	0	0	\$2,446	\$2,446		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$1,187	0	(\$1,187)	0	0.00	0	\$1,223	0	(\$1,223)	NO	YES	substitution per department initiative	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	0.00	0.00	0.00	0	\$1,128	\$1,128	0.00	0	0	0	\$1,176	\$1,176		NO	YES	budget cleanup. Shifted positions to new Department ID per department operational needs
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$564	0	(\$564)	0	0.00	0	\$588	0	(\$588)	NO	YES	substitution per department initiative	
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	0.00	-1.00	\$161,280	0	(\$161,280)	1	0.00	-1	\$168,062	0	(\$168,062)	YES	YES	substitution per department initiative	

GF5 Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$23,365	0	(\$23,365)	0	0.00	0	\$20,615	0	(\$20,615)	NO	YES	substitution per department initiative
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$9,999	0	(\$9,999)	0	0.00	0	\$10,420	0	(\$10,420)	NO	YES	substitution per department initiative
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$2,339	0	(\$2,339)	0	0.00	0	\$2,437	0	(\$2,437)	NO	YES	substitution per department initiative
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$4,339	0	(\$4,339)	0	0.00	0	\$4,632	0	(\$4,632)	NO	YES	substitution per department initiative
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$999	0	(\$999)	0	0.00	0	\$1,041	0	(\$1,041)	NO	YES	substitution per department initiative
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$614	0	(\$614)	0	0.00	0	\$639	0	(\$639)	NO	YES	substitution per department initiative
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$11,663	0	(\$11,663)	0	0.00	0	\$12,449	0	(\$12,449)	NO	YES	substitution per department initiative
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$1,187	0	(\$1,187)	0	0.00	0	\$1,223	0	(\$1,223)	NO	YES	substitution per department initiative
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	\$564	0	(\$564)	0	0.00	0	\$588	0	(\$588)	NO	YES	substitution per department initiative

Proposition J

Department: REC

None

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

WO is balanced on the forms

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Comments
ADM-REC	ADM	REC	REC-GARDENER	150705	10060	10033304	0001	10002	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-REC	ADM	REC	REC-GARDENER	262676	10060	10035434	0010	10002	486030		100,000	100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000		
ADM-REC	ADM	REC	REC-GARDENER	150705	10060	10033304	0002	10002	486600		3,090	3,090	0	0	3,090	3,090	3,090	0	0	3,090	3,090		
ADM-REC	ADM	REC	REC-GARDENER	207655	31920	10001292	0001	16525	581880		-100,000	-100,000	0	0	-100,000	-100,000	-100,000	0	0	-100,000	-100,000		
ADM-REC	ADM	REC	REC-GARDENER	228875	14300	10001302	0010	17378	581880		-3,090	-3,090	0	0	-3,090	-3,090	-3,090	0	0	-3,090	-3,090		
CHF-REC	CHF	REC	REC-GARDENER	150705	10060	10033312	0001	10002	486190		804,726	804,726	0	0	804,726	804,726	804,726	0	0	804,726	804,726	keep same, as agreed.	
CHF-REC	CHF	REC	REC-GARDENER	150705	10060	10033312	0002	10002	486190		400,000	400,000	0	0	400,000	400,000	400,000	0	0	400,000	400,000	keep same, as agreed.	
CHF-REC	CHF	REC	REC-GARDENER	229218	11190	10001640	7000	20117	581880		-804,726	-804,726	0	0	-804,726	-804,726	-804,726	0	0	-804,726	-804,726		
CHF-REC	CHF	REC	REC-GARDENER	229218	11190	10001640	7000	20120	581880		-400,000	-400,000	0	0	-400,000	-400,000	-400,000	0	0	-400,000	-400,000		
CPC-REC	CPC	REC	REC-GARDENER	262676	10060	10033313	0001	10002	486230		30,000	30,000	0	0	30,000	30,000	30,000	0	0	30,000	30,000		
CPC-REC	CPC	REC	REC-GARDENER	229235	10000	10001648	0001	10000	581880		-30,000	-30,000	0	0	-30,000	-30,000	-30,000	0	0	-30,000	-30,000		
DEM-REC	DEM	REC	REC-GARDENER	150705	10060	10034470	0001	10002	486310		6,230	6,230	0	0	6,230	6,230	6,230	0	0	6,230	6,230		
DEM-REC	DEM	REC	REC-GARDENER	229985	10000	10001776	0001	10000	581880		-6,230	-6,230	0	0	-6,230	-6,230	-6,230	0	0	-6,230	-6,230		
DPH-REC	DPH	REC	REC-GARDENER	150705	10060	10033305	0001	10002	486390		15,694	15,694	0	0	15,694	15,694	15,694	0	0	15,694	15,694		
DPH-REC	DPH	REC	REC-GARDENER	251851	21490	10001952	0011	10000	581880		-15,694	-15,694	0	0	-15,694	-15,694	-15,694	0	0	-15,694	-15,694		
ECN-REC	ECN	REC	REC-GARDENER	262676	10060	10033320	0001	10002	486100		105,489	105,489	0	0	105,489	105,489	105,489	0	0	105,489	105,489		
ECN-REC	ECN	REC	REC-GARDENER	207770	10010	10022540	0001	16658	581880		-105,489	-105,489	0	0	-105,489	-105,489	-105,489	0	0	-105,489	-105,489		
ENV-REC	ENV	REC	ENV	150705	10060	10039819	0001	10002	486320		0	0	0	0	0	0	0	0	0	0	0	Compost/mulch project work order-entry no longer needed. Budget will be setup in FY23.	Compost/mulch project work order-entry no longer needed. Budget will be setup in FY23.
ENV-REC	ENV	REC	REC-GARDENER	229994	12230	10038751	0001	10001	581880		0	0	0	0	0	0	0	0	0	0	0		
HSA-REC	HSA	REC	HSA-SOCIALSVCS	150705	10060	10024557	0014	10002	486690		0	0	0	0	0	0	0	0	0	0	0		
HSA-REC	HSA	REC	HSA-SOCIALSVCS	150705	10060	10038309	0001	10002	486690		0	0	0	0	0	0	0	0	0	0	0		
HSA-REC	HSA	REC	REC-GARDENER	150705	10060	10038309	0001	10002	486690		202,044	208,058	0	0	208,058	208,058	208,058	0	0	208,058	208,058		
HSA-REC	HSA	REC	HSA-SOCIALSVCS	149673	10020	10024561	0001	17562	581880		0	0	0	0	0	0	0	0	0	0	0		
HSA-REC	HSA	REC	REC-GARDENER	149673	10020	10024561	0001	17562	581880		-202,044	-208,058	0	0	-208,058	-208,058	-208,058	0	0	-208,058	-208,058		
HSS-REC	HSS	REC	REC-GARDENER	150705	10060	10033306	0001	10002	486410		34,522	34,522	0	0	34,522	34,522	34,522	0	0	34,522	34,522		
HSS-REC	HSS	REC	REC-GARDENER	291644	10000	10001707	0003	10000	581880		-34,522	-34,522	0	0	-34,522	-34,522	-34,522	0	0	-34,522	-34,522		
LIB-REC	LIB	REC	REC-GARDENER	150705	10060	10033307	0001	10002	486430		661,366	669,239	17,575	17,575	686,814	686,814	669,239	40,278	40,278	709,517	709,517		
LIB-REC	LIB	REC	REC-GARDENER	150705	10060	10033307	0002	10002	486430		65,000	65,000	0	0	65,000	65,000	65,000	0	0	65,000	65,000		
LIB-REC	LIB	REC	REC-GARDENER	232048	13140	10026753	0001	10000	581880		-726,366	-734,239	-17,575	-17,575	-751,814	-751,814	-734,239	-40,278	-40,278	-774,517	-774,517		
MTA-REC	MTA	REC	REC-GARDENER	150705	10060	10033308	0001	10002	486460		113,141	113,141	0	0	113,141	113,141	113,141	0	0	113,141	113,141		
MTA-REC	MTA	REC	REC-GARDENER	138725	22260	10001719	0023	10000	581880		-113,141	-113,141	0	0	-113,141	-113,141	-113,141	0	0	-113,141	-113,141		
PRT-REC	PRT	REC	REC-GARDENER	150705	10060	10033309	0001	10002	486530		10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000		
PRT-REC	PRT	REC	REC-GARDENER	150705	10060	10033309	0002	10002	486530		82,000	82,000	0	0	82,000	82,000	82,000	0	0	82,000	82,000		
PRT-REC	PRT	REC	REC-GARDENER	109743	23680	10017770	0001	10000	581880	10255	-82,000	-82,000	0	0	-82,000	-82,000	-82,000	0	0	-82,000	-82,000		
PRT-REC	PRT	REC	REC-GARDENER	109752	23680	10026768	0001	10000	581880	10264	-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000		
PRT-REC	PRT	REC	REC-GARDENER	109754	23690	10017770	0001	16339	581880	10255	0	0	0	0	0	0	0	0	0	0	0		
PUC-REC	PUC	REC	REC-GARDENER	150705	10060	10033310	0001	10002	486760		280,000	280,000	4,623	4,623	284,623	284,623	280,000	4,623	4,623	284,623	284,623		
PUC-REC	PUC	REC	REC-GARDENER	150705	10060	10033310	0003	10002	486760		907,962	907,962	58,152	58,152	966,114	966,114	907,962	58,152	58,152	966,114	966,114	work order increase agreed by PUC	
PUC-REC	PUC	REC	REC-GARDENER	229292	20160	10030002	0004	10000	581880		0	0	0	0	0	0	0	0	0	0	0		
PUC-REC	PUC	REC	REC-GARDENER	232405	25940	10029997	0032	10000	581880		0	0	0	0	0	0	0	0	0	0	0		
PUC-REC	PUC	REC	REC-GARDENER	232405	25940	10029998	0016	10000	581880		-1,187,962	-1,187,962	-62,775	-62,775	-1,250,737	-1,250,737	-1,187,962	-62,775	-62,775	-1,250,737	-1,250,737		
PUC-REC	PUC	REC	REC-GARDENER	298646	24970	10029992	0014	10000	581880		0	0	0	0	0	0	0	0	0	0	0		
REC-ADM	REC	ADM	ADM-OLSE	207652	10000	10003086	0001	10000	486630		22,000	22,000	0	0	22,000	22,000	22,000	0	0	22,000	22,000		
REC-ADM	REC	ADM	ADM-OLSE	262692	10080	10001739	0001	10002	581780		-22,000	-22,000	0	0	-22,000	-22,000	-22,000	0	0	-22,000	-22,000		
REC-ART	REC	ART	ART	163646	10060	10022462	0002	10002	486630		13,000	13,000	0	0	13,000	13,000	13,000	0	0	13,000	13,000		
REC-ART	REC	ART	ART	232197	10020	10001738	0001	21674	581050		-13,000	-13,000	0	0	-13,000	-13,000	-13,000	0	0	-13,000	-13,000		
REC-CAT	REC	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486630		1,904,000	1,904,000	0	0	1,904,000	1,904,000	1,904,000	0	0	1,904,000	1,904,000		
REC-CAT	REC	CAT	CAT-LEGALSVCS	262684	10080	10001738	0001	10002	581270		-1,704,000	-1,704,000	0	0	-1,704,000	-1,704,000	-1,704,000	0	0	-1,704,000	-1,704,000		
REC-CAT	REC	CAT	CAT-LEGALSVCS	262692	10080	10001739	0001	10002	581270		-200,000	-200,000	0	0	-200,000	-200,000	-200,000	0	0	-200,000	-200,000		
REC-CHF	REC	CHF	CHF-YOUTHWRKS	229218	10060	10033022	8000	20117	486630		84,000	84,000	0	0	84,000	84,000	84,000	0	0	84,000	84,000		
REC-CHF	REC	CHF	CHF-YOUTHWRKS	150670	10000	10001740	0252	10000	581660		-84,000	-84,000	0	0	-84,000	-84,000	-84,000	0	0	-84,000	-84,000		

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Comments
REC-CON	REC	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486630		0	0	199,608	199,608	199,608	199,608	0	10,000	10,000	10,000	10,000	FY24 FAST work order and partial FY25 FAST work order	FAST work order services requested by REC.
REC-CON	REC	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486630		146,447	149,316	21,303	21,303	170,619	170,619	149,316	25,781	25,781	175,097	175,097	CON AOSD work order increase BY CON	AOSD work order recalculation based on FY22 actual expenditures.
REC-CON	REC	CON	CON-FINSYS	262684	10080	10001738	0001	10002	581120		-146,447	-149,316	-21,303	-21,303	-170,619	-170,619	-149,316	-25,781	-25,781	-175,097	-175,097		
REC-CON	REC	CON	CON-FASTTEAM	262684	10080	10001738	0001	10002	581180		0	0	-199,608	-199,608	-199,608	-199,608	0	-10,000	-10,000	-10,000	-10,000	FY24 FAST work order and FY25 FAST work order	FAST work order services requested by REC.
REC-CPC	REC	CPC	CPC-PLANNING	109733	10000	10001649	0013	10000	486630		278,256	278,256	0	0	278,256	278,256	278,256	0	0	278,256	278,256		
REC-CPC	REC	CPC	CPC-PLANNING	109733	10000	10001649	0016	10000	486630		6,000	6,000	0	0	6,000	6,000	6,000	0	0	6,000	6,000		
REC-CPC	REC	CPC	CPC-PLANNING	262676	13360	10013154	0001	14695	581250		-42,381	-42,381	0	0	-42,381	-42,381	-42,381	0	0	-42,381	-42,381		
REC-CPC	REC	CPC	CPC-PLANNING	262676	15789	10013270	0005	15136	581250		-6,000	-6,000	0	0	-6,000	-6,000	-6,000	0	0	-6,000	-6,000		
REC-CPC	REC	CPC	CPC-PLANNING	262684	10080	10001738	0001	10002	581250		-50,000	-50,000	0	0	-50,000	-50,000	-50,000	0	0	-50,000	-50,000		
REC-CPC	REC	CPC	CPC-PLANNING	262692	10080	10001739	0001	10002	581250		-185,875	-185,875	0	0	-185,875	-185,875	-185,875	0	0	-185,875	-185,875		
REC-DBI	REC	DBI	DBI-BLDGINSPEC	207948	10190	10001656	0001	10000	486630		10,000	10,000	-10,000	-10,000	0	0	10,000	-10,000	-10,000	0	0	move to new project per DBI	Reallocate to fund 10200. Authority 22440. Project Activity 100397161-0001.
REC-DBI	REC	DBI	DBI-BLDGINSPEC	207948	10200	10039761	0001	22440	486630		0	0	10,000	10,000	10,000	10,000	0	10,000	10,000	10,000	10,000		Reallocate to fund 10200. Authority 22440. Project Activity 100397161-0001.
REC-DBI	REC	DBI	DBI-BLDGINSPEC	207948	10200	10039761	0001	22440	581080		0	0	0	0	0	0	0	0	0	0	0		Reallocate to fund 10200. Authority 22440. Project Activity 100397161-0001.
REC-DBI	REC	DBI	DBI-BLDGINSPEC	262672	10000	10001742	0001	10000	581080		-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000		
REC-DEM	REC	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486630		40,684	40,684	0	0	40,684	40,684	40,684	0	0	40,684	40,684		
REC-DEM	REC	DEM	DEM-EMERGCOMMS	262666	10080	10001738	0001	10002	581350		-40,684	-40,684	0	0	-40,684	-40,684	-40,684	0	0	-40,684	-40,684		
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486630		46,500	46,500	2,325	2,325	48,825	48,825	46,500	2,325	2,325	48,825	48,825		increased \$2,325 in FY23-24 - al 2.7.23
REC-DPH	REC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486630		156,530	156,530	0	0	156,530	156,530	156,530	0	0	156,530	156,530		
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	262661	10080	10001738	0001	10002	581520		-15,000	-15,000	-750	-750	-15,750	-15,750	-15,000	-750	-750	-15,750	-15,750	5% increase	increased \$750 in FY23-24 - al 2.7.23
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	262683	10080	10001738	0001	10002	581520		-31,500	-31,500	-1,575	-1,575	-33,075	-33,075	-31,500	-1,575	-1,575	-33,075	-33,075	5% increase	increased \$1575 in FY23-24 - al 2.7.23
REC-DPH	REC	DPH	DPH-TOXICS	262683	10080	10001738	0001	10002	581580		-156,530	-156,530	0	0	-156,530	-156,530	-156,530	0	0	-156,530	-156,530		
REC-DPW	REC	DPW	DPW-ARCHITECTURE	207950	10040	10036151	0002	10002	486630		212,500	212,500	200,000	200,000	412,500	412,500	212,500	200,000	200,000	412,500	412,500		
REC-DPW	REC	DPW	DPW-BLDGREPAIR	207951	10040	10036151	0003	10002	486630		28,619	0	125,839	125,839	125,839	125,839	0	125,839	125,839	125,839	125,839		
REC-DPW	REC	DPW	DPW-BLDGREPAIR	207951	10040	10036151	0005	10002	486630		1,777	0	0	0	0	0	0	0	0	0	0		
REC-DPW	REC	DPW	DPW-STREETREPAIR	207951	10040	10036151	0004	10002	486630		0	0	144,371	144,371	144,371	144,371	0	144,371	144,371	144,371	144,371	move from dept code 207958 per dpw request	
REC-DPW	REC	DPW	DPW-STREETREPAIR	207958	10040	10036151	0004	10002	486630		34,872	0	0	0	0	0	0	0	0	0	0	move to dept code 207951 per DPW request	removed due to BSR merge and moved to 207951
REC-DPW	REC	DPW	DPW-ARCHITECTURE	262672	10010	10001742	0001	20192	581066		-212,500	-212,500	0	0	-212,500	-212,500	-212,500	0	0	-212,500	-212,500		
REC-DPW	REC	DPW	DPW-ARCHITECTURE	262683	10080	10001738	0001	10002	581066		0	0	-200,000	-200,000	-200,000	-200,000	0	-200,000	-200,000	-200,000	-200,000	REC Health & Safety requests for Childhood Lead Poisoning Prevention (CLPP) program.	
REC-DPW	REC	DPW	DPW-BLDGREPAIR	150727	11902	10001737	0001	10000	581067		-1,777	0	0	0	0	0	0	0	0	0	0		
REC-DPW	REC	DPW	DPW-BLDGREPAIR	262672	10010	10001742	0001	20192	581067		-28,619	0	-125,839	-125,839	-125,839	-125,839	0	-125,839	-125,839	-125,839	-125,839		
REC-DPW	REC	DPW	DPW-GENADMIN	262692	10080	10039857	0001	10002	581073		0	0	0	0	0	0	0	0	0	0	0	Annual partnering award support - not by WO.	
REC-DPW	REC	DPW	DPW-STREETREPAIR	262672	10010	10001742	0001	20192	581078		-34,872	0	-144,371	-144,371	-144,371	-144,371	0	-144,371	-144,371	-144,371	-144,371		
REC-ECN	REC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0001	16663	486630		50,000	50,000	0	0	50,000	50,000	50,000	0	0	50,000	50,000		
REC-ECN	REC	ECN	ECN-BUSECNDEV	232197	10000	10001737	0001	10000	581330		-50,000	-50,000	0	0	-50,000	-50,000	-50,000	0	0	-50,000	-50,000		
REC-ENV	REC	ENV	ENV	229994	12200	10026725	0001	10000	486630		30,190	31,247	1,761	1,761	33,008	33,008	31,247	3,982	3,982	35,229	35,229		
REC-ENV	REC	ENV	ENV	229994	12200	10026726	0001	10000	486630		32,936	32,936	-936	-936	32,000	32,000	32,936	-936	-936	32,000	32,000		
REC-ENV	REC	ENV	ENV	262684	10080	10001738	0001	10002	581370		-63,126	-64,183	-825	-825	-65,008	-65,008	-64,183	-3,046	-3,046	-67,229	-67,229	increase as agreed.	
REC-HOM	REC	HOM	HOM-HOMELESSNESSVCS	203646	10000	10026739	0001	10000	486630		325,000	325,000	0	0	325,000	325,000	325,000	0	0	325,000	325,000		
REC-HOM	REC	HOM	HOM-HOMELESSNESSVCS	262684	10080	10001738	0001	10002	581625		-325,000	-325,000	0	0	-325,000	-325,000	-325,000	0	0	-325,000	-325,000		
REC-HRC	REC	HRC	HRC-HRCVCS	232021	10000	10026741	0001	10000	486630		15,000	15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000		

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Comments
REC-HRC	REC	HRC	HRC-HRCSVCS	262684	10080	10001738	0001	10002	581855		-15,000	-15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000		
REC-HRD	REC	HRD	HRD-DRUGTESTING	232025	10060	10026742	0001	10002	486630		7,528	7,528	0	0	7,528	7,528	7,528	0	0	7,528	7,528		
REC-HRD	REC	HRD	HRD-FELLOWS	232022	10010	10026742	0001	20992	486630		115,000	0	0	0	0	0	0	0	0	0	0		
REC-HRD	REC	HRD	HRD-DRUGTESTING	262661	10080	10001738	0001	10002	581490		-7,528	-7,528	0	0	-7,528	-7,528	-7,528	0	0	-7,528	-7,528		
REC-HRD	REC	HRD	HRD-FELLOWS	232197	10000	10001738	0001	10002	581870		0	0	0	0	0	0	0	0	0	0	0		
REC-HRD	REC	HRD	HRD-FELLOWS	232197	10080	10001738	0001	10002	581870		0	0	0	0	0	0	0	0	0	0	0		
REC-HRD	REC	HRD	HRD-FELLOWS	262684	10080	10001738	0001	10002	581870		-115,000	0	0	0	0	0	0	0	0	0	0		
REC-HSA	REC	HSA	HSA-SOCIALSVCS	149673	10000	10001705	0002	10000	486630		582,024	582,024	0	0	582,024	582,024	582,024	0	0	582,024	582,024		
REC-HSA	REC	HSA	HSA-SOCIALSVCS	150705	10020	10034587	0001	21673	581950		-582,024	-582,024	0	0	-582,024	-582,024	-582,024	0	0	-582,024	-582,024		
REC-MTA	REC	MTA	MTA-MUNIRAILWAY	138751	22260	10001722	0002	10000	486630		100,000	100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000		
REC-MTA	REC	MTA	MTA-MUNIRAILWAY	150723	10010	10001737	0001	10000	581680		0	0	0	0	0	0	0	0	0	0	0		
REC-MTA	REC	MTA	MTA-MUNIRAILWAY	150723	10010	10001737	0001	20141	581680		-100,000	-100,000	0	0	-100,000	-100,000	-100,000	0	0	-100,000	-100,000		
REC-MYR	REC	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486630		20,948	20,948	0	0	20,948	20,948	20,948	0	0	20,948	20,948		
REC-MYR	REC	MYR	MYR-MAYOROFFICESVCS	262684	10080	10001738	0001	10002	581690		-20,948	-20,948	0	0	-20,948	-20,948	-20,948	0	0	-20,948	-20,948		
REC-PUC	REC	PUC	PUC-CLEANWATER	229292	20160	10030002	0004	10000	486630		5,000	5,000	-5,000	-5,000	0	0	5,000	-5,000	-5,000	0	0	Waste water services no longer needed	
REC-PUC	REC	PUC	PUC-CLEANWATER	150699	12360	10001737	0001	10000	581077		-5,000	-5,000	5,000	5,000	0	0	-5,000	5,000	5,000	0	0	Waste water services no longer needed	
REC-SAS	REC	SAS	SAS-BLDGREPAIR	210752	10060	10038511	0003	10002	486630		91,187	125,839	0	0	0	0	125,839	0	0	0	0		
REC-SAS	REC	SAS	SAS-STREETREPAIR	210795	10060	10038511	0004	10002	486630		104,617	144,371	0	0	0	0	144,371	0	0	0	0		
REC-SAS	REC	SAS	SAS-BLDGREPAIR	262672	10010	10001742	0001	20192	581067		0	0	0	0	0	0	0	0	0	0	0		
REC-SAS	REC	SAS	REC-GARDENER	262672	10010	10001742	0001	10000	581088		0	0	0	0	0	0	0	0	0	0	0		
REC-SAS	REC	SAS	SAS-BLDGREPAIR	262672	10010	10001742	0001	20192	581088		-91,187	-125,839	0	0	0	0	-125,839	0	0	0	0		
REC-SAS	REC	SAS	REC-GARDENER	262672	10010	10001742	0001	20192	581091		0	0	0	0	0	0	0	0	0	0	0		
REC-SAS	REC	SAS	SAS-BLDGREPAIR	262672	10010	10001742	0001	20192	581091		0	0	0	0	0	0	0	0	0	0	0		
REC-SAS	REC	SAS	SAS-STREETREPAIR	262672	10010	10001742	0001	20192	581091		-104,617	-144,371	0	0	0	0	-144,371	0	0	0	0		
REC-TIS	REC	TIS	TIS-TECHPROJ	207921	28070	10024810	0207	17608	486630		136,745	136,745	0	0	136,745	136,745	136,745	0	0	136,745	136,745		
REC-TIS	REC	TIS	TIS-TECHPROJ	262666	10080	10001738	0001	10002	581140		-136,745	-136,745	0	0	-136,745	-136,745	-136,745	0	0	-136,745	-136,745		
REG-REC	REG	REC	REC-GARDENER	150705	10060	10037101	0001	10002	486610		6,000	12,000	-6,000	-6,000	6,000	6,000	12,000	-6,000	-6,000	6,000	6,000	Rec and Park cost incurred in a year correlate with the number of elections conducted. Changes are primarily due to Proposition H and the reduction in number of scheduled elections.□	
REG-REC	REG	REC	REC-GARDENER	232302	10000	10026787	0001	10000	581880		-6,000	-12,000	6,000	6,000	-6,000	-6,000	-12,000	6,000	6,000	-6,000	-6,000		
WAR-REC	WAR	REC	REC-GARDENER	150705	10060	10033311	0001	10002	486780		192,882	198,668	0	0	198,668	198,668	198,668	0	0	198,668	198,668		
WAR-REC	WAR	REC	REC-GARDENER	232392	14670	10026798	0001	10000	581880		-192,882	-198,668	0	0	-198,668	-198,668	-198,668	0	0	-198,668	-198,668		

RECREATION AND PARKS DEPARTMENT

OVERVIEW (CURRENT STAFFING)

Total Budgeted FTE: 57.5
Total Actual FTE: 52.66

COMMISSION LIAISON

1.0 0922 -
MANAGER I

PHILIP GINSBURG GENERAL MANAGER'S OFFICE

1.0 0964 - DEPARTMENT HEAD IV
1.0 1454 - EXECUTIVE SECRETARY III
1.0 1446 - SECRETARY II

CAPITAL & PLANNING PROGRAM

Budgeted FTE: 6.25
Actual FTE: 8.0

1.0 0955 - DEPUTY DIRECTOR IV
1.0 1446 - SECRETARY II
1.0 1822 - ADMIN. ANALYST
2.0 1824 - PRIN. ADMIN. ANALYST
1.0 3374 - VOLUNTEER/OUTREACH
COORDINATOR
0.25 3417 - GARDENER

**Project Management funded by
Capital not included in budgeted count
above*

PARTNERSHIPS

Budgeted FTE: 4.0
Actual FTE: 4.0

1.0 0952 - DEPUTY DIRECTOR I
1.0 1823 - SR. ADMIN. ANALYST
2.0 1824 - PRIN. ADMIN. ANALYST

PROPERTY MANAGEMENT, PERMITS, AND RESERVATIONS

Budgeted FTE: 22.5
Actual FTE: 19.5

1.0 0922 - MANAGER I
1.0 0953 - DEPUTY DIRECTOR III
6.0 1820 - JR. ADMIN. ANALYST
7.0 1823 - SR. ADMIN. ANALYST
3.0 3286 - REC COORDINATOR
1.5 3302 - ADMISSION ATTENDANT

VOLUNTEER & COMMUNITY OUTREACH

Budgeted FTE: 19.0
Actual FTE: 18.9

1.0 0953 - DEPUTY DIRECTOR III
1.0 0922 - MANAGER I
1.0 1314 - PUBLIC RELATIONS OFFICER
1.0 1827 - ADMINISTRATIVE SERVICES
MANAGER
9.9 3374 - VOLUNTEER/OUTREACH
COORDINATOR
3.0 9770 - COMMUNITY DEVELOPMENT
ASST
1.0 9772 - COMMUNITY DEVELOPMENT
SPEC
1.0 9775 - SR COMMUNITY
DEVELOPMENT SPEC

ADMINISTRATION & FINANCE

SEE ATTACHED CHART

OPERATIONS PARKS & OPEN SPACES AND RECREATION & COMMUNITY SERVICES

SEE ATTACHED CHART

**RECREATION AND PARKS
DEPARTMENT**

**ADMINISTRATION &
FINANCE
(CURRENT STAFFING)**

PHILIP GINSBURG
GENERAL MANAGER

**Total Budgeted FTE: 72.5
Total Actual FTE: 58.4**

**DIRECTOR OF ADMINISTRATION &
FINANCE**

1.0 0954 - DEPUTY DIRECTOR IV

FINANCE

REVENUE, ACCOUNTS RECIEVABLE,
ACCOUNTS PAYABLE, BUDGET, AND
REPORTING

Budgeted FTE: 17.00
Actual FTE: 15.00

1.0 1630 - ACCOUNT CLERK
4.0 1632 - SR. ACCOUNT CLERK
1.0 1654 - ACCOUNTANT III
3.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST
4.0 1824 - PRIN. ADMIN. ANALYST
1.0 1825 - PRIN. ADMIN. ANALYST II

HUMAN RESOURCES

RECRUITMENT, CLASSIFICATION, COMPENSATION,
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT,
HEALTH & SAFETY

Budgeted FTE: 32.5
Actual FTE: 27.4

1.0 0932 - MANAGER IV
1.4 1202 - PERSONNEL CLERK
4.0 1204 - SR. PERSONNEL CLERK
3.0 1222 - PAYROLL AND PERSONNEL CLERK
1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK
5.0 1241 - HUMAN RESOURCES ANALYST
4.0 1244 - SR. HUMAN RESOURCES ANALYST
4.0 1246 - PRINC. HUMAN RESOURCES ANALYST
2.0 6130 - SAFETY ANALYST
1.0 6139 - SR. INDUSTRIAL HYGIENIST
1.0 8602 - EMERGENCY SERVICES COORDINATOR II

MIS - INFORMATION SYSTEMS

NETWORK, SOFTWARE, HARDWARE,
TELECOMM, TRAINING, AUDIO/VISUAL,
ALARMS

Budgeted FTE: 14.0
Actual FTE: 10.0

1.0 0941 - MANAGER VI
1.0 1043 - IS ENGINEER SENIOR
2.0 1053 - SR. IS BUSINESS ANALYST
2.0 1054 - PRIN. IS BUSINESS ANALYST
1.0 1091 - IT OPS. SUPPT ADMIN I
2.0 1093 - IT OPS. SUPPT ADMIN III
1.0 1823 - SR ADMINISTRATIVE ANALYST

PURCHASING

PURCHASE ORDERS, CONTRACTS,
EQUIPMENT INVENTORY, MAIL &
COPIERS

Budgeted FTE: 6.0
Actual FTE: 4.0

1.0 0922 - MANAGER I
1.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST
1.0 1950 - ASSISTANT PURCHASER

EQUITY

DIVERSITY, EQUITY, AND
INCLUSION INITIATIVES

Budgeted FTE: 2.0
Actual FTE: 1.0

1.0 0951 - DEPUTY DIRECTOR I

RECREATION AND PARKS DEPARTMENT

PARKS & OPEN SPACES (CURRENT STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

DENNIS KERN
DIRECTOR OF OPERATIONS

SUPERINTENDENT OF PARKS & OPEN SPACES
1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 373.77
Total Actual FTE: 306.88

PARK SERVICE AREA 1
Budgeted FTE: 51.27
Actual FTE: 46.63

1.0 0922 - MANAGER I
15.63 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL
SUPERVISOR
26.0 3417 - GARDENER
3.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 3
Budgeted FTE: 38.75
Actual FTE: 32.0

1.0 0922 - MANAGER I
12.0 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL
SUPERVISOR
17.0 3417 - GARDENER
1.0 7215 - GENERAL LABOR
SUPERVISOR I

PARK SERVICE AREA 5
Budgeted FTE: 30.75
Actual FTE: 25.75

1.0 0922 - MANAGER I
9.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
11.75 3417 - GARDENER
2.0 3422 - PARK
SECTION SUPERVISOR

**HORTICULTURAL
APPRENTICESHIP
PROGRAM**
Budgeted FTE: 39.0
Actual FTE: 27.5

1.0 0922 - MANAGER I
25.5 3410 - APPRENTICE
GARDENER
1.0 3417 - GARDENER

**MARINA YACHT
HARBOR**
Budgeted FTE: 11.4
Actual FTE: 7

1.0 0922 - MANAGER I
4.0 3232 - MARINA
ASSISTANT
1.0 3233 - ASSOC.
MARINA MANAGER
1.0 8208 - PARK
RANGER

NATURAL AREAS & IPM
Budgeted FTE: 17.54
Actual FTE: 16.0

1.0 0922 - MANAGER I
2.0 3417 - GARDENER
7.0 3420 - NATURAL RESOURCE
SPECIALIST
1.0 3422 - PARK SECTION SUPERVISOR
3.0 3424 - INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 3425 - SR. INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 5298 - PLANNER 3 -
ENVIRONMENTAL REVIEW

PARK SERVICE AREA 2
Budgeted FTE: 46.26
Actual FTE: 33.0

1.0 0922 - MANAGER I
15.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
14.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 4
Budgeted FTE: 34.75
Actual FTE: 29.0

1.0 0922 - MANAGER I
8.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL ASST.
SUPERVISOR
1.0 2718 - CUSTODIAL SUPERVISOR
16.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 6
Budgeted FTE: 27.0
Actual FTE: 22.0

1.0 0922 - MANAGER I
8.0 2708 - CUSTODIAN
2.0 2716 - CUSTODIAL ASST.
SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
8.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

TURF
Budgeted FTE: 21.0
Actual FTE: 20.0

1.0 0922 - MANAGER I
1.0 0923 - MANAGER II
15.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR
1.0 7328 - OPERATING
ENGINEER

GOLF
Budgeted FTE: 55.01
Actual FTE: 47.0

34.0 3417 - GARDENER
3.0 3422 - PARK SECTION
SUPERVISOR
1.0 3424 - INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 7328 - OPERATING ENGINEER
3.0 7347 - PLUMBER
5.0 7355 - TRUCK DRIVER

**RECREATION AND PARKS
DEPARTMENT**

**RECREATION & COMMUNITY
SERVICES
(CURRENT STAFFING)**

**PHILIP GINSBURG
GENERAL
MANAGER**

**DENNIS KERN
DIRECTOR OF
OPERATIONS**

**SUPERINTENDENT OF RECREATION &
COMMUNITY SERVICES
1.0 0953 - DEPUTY DIRECTOR III**

**Total Budgeted FTE: 216.7
Total Actual FTE: 127.5**

COMMUNITY SERVICES

Budgeted FTE: 43.05
Actual FTE: 27.5

1.0 0922 – MANAGER I
3.0 3278 - REC FACILITY ASSISTANT
7.5 3283 - REC SPECIALIST
13.0 3286 - REC COORDINATOR
3.0 3289 - REC SUPERVISOR

CULTURAL ARTS

Budgeted FTE: 35.5
Actual FTE: 21.5

1.0 0922 - MANAGER I
1.0 3260 - CRAFTS INSTRUCTOR
3.5 3278 - REC FACILITY ASSISTANT
1.0 3283 - REC SPECIALIST
10.0 3286 - REC COORDINATOR
1.0 3289 - REC SUPERVISOR
1.0 3370 - ANIMAL CARE ATTENDANT
1.0 3417 – GARDENER
1.0 3541 - CURATOR I
1.0 3542 - CURATOR II

LEISURE SERVICES

Budgeted FTE: 74.62
Actual FTE: 38.5

1.0 0922 - MANAGER I
12.0 3210 - LIFEGUARD/SWIMMING INSTRUCTOR
5.0 3213 AQUATICS FACILITY ASSISTANT
SUPERVISOR
5.0 3215 - AQUATICS FACILITY SUPERVISOR
3.0 3278 - REC FACILITY ASSISTANT
1.5 3283 - REC SPECIALIST
6.0 3286 - REC COORDINATOR
5.0 3289 - REC SUPERVISOR

SPORTS & ATHLETICS

Budgeted FTE: 29.25
Actual FTE: 22.5

1.0 0922 - MANAGER I
3.5 3278 - REC FACILITY ASSISTANT
15.0 3286 - REC COORDINATOR
3.0 3289 - REC SUPERVISOR

SUPPORT SERVICES

Budgeted FTE: 34.28
Actual FTE: 16.5

1.0 0923 – MANAGER II
1.0 1406 - SR. CLERK
8.5 3283 - REC SPECIALIST
4.0 3286 - REC COORDINATOR
2.0 3374 - VOLUNTEER/OUTREACH
COORDINATOR

RECREATION AND PARKS DEPARTMENT

OPERATIONS (CURRENT STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

Total Budgeted FTE: 343.4
Total Actual FTE: 274.5

DIRECTOR OF OPERATIONS
1.0 0954 - DEPUTY DIRECTOR IV
1.0 0922 - MANAGER I
1.0 1051 - IS BUSINESS ANALYST ASSISTANT
1.0 1053 - SENIOR IS BUSINESS ANALYST
1.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST
2.0 5502 - PROJECT MANAGER I
1.0 5504 - PROJECT MANAGER II

**RECREATION &
COMMUNITY
SERVICES**
SEE ATTACHED
CHART

**PARKS & OPEN
SPACES**
SEE ATTACHED
CHART

PARK PATROL
Budgeted FTE: 63.4
Actual FTE: 46.0

1.0 0951 - DEPUTY
DIRECTOR
1.0 0922 - MANAGER I
4.0 1704 -
COMMUNICATIONS
DISPATCHER
35.0 8208 - PARK
RANGER
5.0 8210 - HEAD PARK
RANGER

URBAN FORESTRY
Budgeted FTE: 35.0
Actual FTE: 23.0

8.0 3417 - GARDENER
1.0 3422 - PARK SECTION
SUPERVISOR
1.0 3426 - URBAN
FORESTER
6.0 3434 - ARBORIST
TECHNICIAN
3.0 3436 - ARBORIST
TECHNICIAN SUPERVISOR I
1.0 3438 - ARBORIST
TECHNICIAN SUPERVISOR II
3.0 7514 - GENERAL
LABORER

GOLDEN GATE PARK
Budgeted FTE: 107.25
Actual FTE: 91.5

1.0 0923 - MANAGER II
1.0 0931 - MANAGER III
1.0 1822 - ADMIN ANALYST
1.5 1823 - SR. ADMIN ANALYST
11.5 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL SUPERVISOR
2.5 3302 - ADMISSION ATTENDANT
57.0 3417 - GARDENER
5.0 3422 - PARK SECTION
SUPERVISOR
5.0 3428 - NURSERY SPECIALIST
2.0 3430 - CHIEF NURSERY SPECIALIST
1.0 7215 - GENERAL LABORER
SUPERVISOR I
2.0 7514 - GENERAL LABORER

STRUCTURAL MAINTENANCE
Budgeted FTE: 128.79
Actual FTE: 105.0

1.0 0922 - MANAGER I
1.0 0923 - MANAGER II
1.0 0931 - MANAGER III
1.0 0953 - DEPUTY DIRECTOR III
1.0 1051 - IS BUSINESS ANALYST - ASSISTANT
1.0 1824 - PRIN. ADMIN ANALYST
1.0 5201 - JR. ENGINEER
3.0 5291 - PLANNER III
1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR
1.0 7205 - CHIEF STATIONARY ENGINEER
1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR
1.0 7213 - PLUMBER SUPERVISOR I
1.0 7226 - CARPENTER SUPERVISOR
1.0 7238 - ELECTRICIAN SUPERVISOR
1.0 7239 - PLUMBER SUPERVISOR II
1.0 7242 - PAINTER SUPERVISOR
1.0 7262 - MAINTENANCE PLANNER
2.0 7311 - CEMENT MASON
4.0 7328 - OPERATING ENGINEER
7.0 7334 - STATIONARY ENGINEER
2.0 7335 - SR. STATIONARY ENGINEER
10.0 7344 - CARPENTER
6.0 7345 - ELECTRICIAN
9.0 7346 - PAINTER
10.0 7347 - PLUMBER
1.0 7348 - STEAMFITTER
13.0 7355 - TRUCK DRIVER
3.0 7376 - SHEET METAL WORKER
5.0 7395 - ORNAMENTAL IRON WORKER
10.0 7514 - GENERAL LABORER
3.0 9343 - ROOFER

RECREATION AND PARKS DEPARTMENT

OVERVIEW (PROPOSED STAFFING)

Total Budgeted FTE: 65.5
Total Actual FTE: 60.65

COMMISSION LIAISON

1.0 0922 -
MANAGER I

PHILIP GINSBURG GENERAL MANAGER'S OFFICE

1.0 0964 - DEPARTMENT HEAD IV
1.0 1454 - EXECUTIVE SECRETARY III
1.0 1450 - SECRETARY II (SUB FROM 1446)

CAPITAL & PLANNING PROGRAM

Budgeted FTE: 11.25
Actual FTE: 13.0

1.0 0955 - DEPUTY DIRECTOR IV
1.0 1446 - SECRETARY II
2.0 1654 - ACCOUNTANT III (2 NEW
OFF BUDGET)
2.0 1822 - ADMIN. ANALYST (1 NEW
OFF BUDGET)
1.0 1823 - SR. ADMIN. ANALYST (1
NEW OFF BUDGET)
3.0 1824 - PRIN. ADMIN. ANALYST
(REASSIGN FROM FINANCE)
1.0 3374 - VOLUNTEER/OUTREACH
COORDINATOR
0.25 3417 - GARDENER

**Project Management funded by
Capital not included in budgeted count
above*

PARTNERSHIPS

Budgeted FTE: 7.0
Actual FTE: 7.0

1.0 0952 - DEPUTY DIRECTOR I
1.0 1820 - JR ADMIN. ANALYST
(NEW OFF BUDGET)
2.0 1823 - SR. ADMIN. ANALYST (1
SUB FROM 3213 IN AQUATICS AND
1 SUB FROM GGP)
3.0 1824 - PRIN. ADMIN. ANALYST
(1 SUB FROM 1823)

PROPERTY MANAGEMENT, PERMITS, AND RESERVATIONS

Budgeted FTE: 22.5
Actual FTE: 19.5

1.0 0922 - MANAGER I
1.0 0953 - DEPUTY DIRECTOR III
6.0 1820 - JR. ADMIN. ANALYST
7.0 1823 - SR. ADMIN. ANALYST
3.0 3286 - REC COORDINATOR
1.5 3302 - ADMISSION ATTENDANT

VOLUNTEER & COMMUNITY OUTREACH

Budgeted FTE: 19.0
Actual FTE: 18.9

1.0 0953 - DEPUTY DIRECTOR III
1.0 0922 - MANAGER I
1.0 1314 - PUBLIC RELATIONS OFFICER
1.0 1827 - ADMINISTRATIVE SERVICES
MANAGER
8.9 3374 - VOLUNTEER/OUTREACH
COORDINATOR
2.0 9770 - COMMUNITY DEVELOPMENT
ASST
1.0 9772 - COMMUNITY DEVELOPMENT
SPEC
2.0 9774 - COMMUNITY DEVELOPMENT
SPEC I (1 SUB FROM 9770 AND 1 SUB
FROM 3374)
1.0 9775 - SR COMMUNITY
DEVELOPMENT SPEC

ADMINISTRATION & FINANCE

SEE ATTACHED CHART

OPERATIONS

PARKS & OPEN SPACES
AND RECREATION &
COMMUNITY SERVICES

SEE ATTACHED CHART

RECREATION AND PARKS DEPARTMENT

ADMINISTRATION & FINANCE (PROPOSED STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

Total Budgeted FTE: 78.5
Total Actual FTE: 64.4

DIRECTOR OF ADMINISTRATION &
FINANCE

1.0 0954 - DEPUTY DIRECTOR IV

FINANCE

REVENUE, ACCOUNTS RECIEVABLE,
ACCOUNTS PAYABLE, BUDGET, AND
REPORTING

Budgeted FTE: 19.00
Actual FTE: 17.00

1.0 0932 – MANAGER IV (SUB FROM
1825)
1.0 1630 - ACCOUNT CLERK
4.0 1632 - SR. ACCOUNT CLERK
2.0 1654 - ACCOUNTANT III (1 SUB FROM
3302 IN GGP)
1.0 1657 – ACCOUNTANT IV (1 SUB
FROM 2708 IN PSA 6)
3.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST
2.0 1824 - PRIN. ADMIN. ANALYST
1.0 1825 - PRIN. ADMIN. ANALYST II (SUB
FROM 1824)

HUMAN RESOURCES

RECRUITMENT, CLASSIFICATION, COMPENSATION,
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT,
HEALTH & SAFETY

Budgeted FTE: 36.5
Actual FTE: 31.4

2.0 0932 - MANAGER IV (SUB FROM 1246)
1.4 1202 - PERSONNEL CLERK
4.0 1204 - SR. PERSONNEL CLERK
3.0 1222 - PAYROLL AND PERSONNEL CLERK
1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK
7.0 1241 - HUMAN RESOURCES ANALYST (1 SUB
FROM 3286 AND 1 SUB FROM 3213 IN AQUATICS)
5.0 1244 - SR. HUMAN RESOURCES ANALYST (1 SUB
FROM 7347 AT STUCTURAL MAINTENANCE)
3.0 1246 - PRINC. HUMAN RESOURCES ANALYST
1.0 1840 - JR MANAGEMENT ASST (1 SUB FROM
3417 IN PSA1)
1.0 6130 – SAFETY ANALYST
1.0 6138 – INDUSTRIAL ANALYST (SUB FROM 6130)
1.0 6139 - SR. INDUSTRIAL HYGIENIST
1.0 8602 – EMERGENCY SERVICES COORDINATOR II

MIS - INFORMATION SYSTEMS

NETWORK, SOFTWARE, HARDWARE,
TELECOMM, TRAINING, AUDIO/VISUAL,
ALARMS

Budgeted FTE: 14.0
Actual FTE: 10.0

1.0 0941 - MANAGER VI
1.0 1043 - IS ENGINEER SENIOR
2.0 1053 - SR. IS BUSINESS ANALYST
2.0 1054 - PRIN. IS BUSINESS ANALYST
1.0 1091 - IT OPS. SUPPT ADMIN I
2.0 1093 - IT OPS. SUPPT ADMIN III
1.0 1823 – SR ADMINISTRATIVE ANALYST

PURCHASING

PURCHASE ORDERS, CONTRACTS,
EQUIPMENT INVENTORY, MAIL &
COPIERS

Budgeted FTE: 6.0
Actual FTE: 4.0

1.0 0922 - MANAGER I
1.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST
1.0 1950 – ASSISTANT PURCHASER

EQUITY

DIVERSITY, EQUITY, AND
INCLUSION INITIATIVES

Budgeted FTE: 2.0
Actual FTE: 1.0

1.0 0951 – DEPUTY DIRECTOR I

RECREATION AND PARKS DEPARTMENT

PARKS & OPEN SPACES (PROPOSED STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

DENNIS KERN
DIRECTOR OF OPERATIONS

SUPERINTENDENT OF PARKS & OPEN SPACES

1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 375.77
Total Actual FTE: 310.88

PARK SERVICE AREA 1

Budgeted FTE: 50.27
Actual FTE: 46.63

1.0 0922- MANAGER I
15.63 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL
SUPERVISOR
26.0 3417 - GARDENER
3.0 3422 - PARK SECTION
SUPERVISOR
1.0 6335 - DISABILITY
ACCESS COORDINATOR

PARK SERVICE AREA 3

Budgeted FTE: 37.75
Actual FTE: 32.0

1.0 0922- MANAGER I
12.0 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL
SUPERVISOR
17.0 3417 - GARDENER
1.0 7215 - GENERAL LABOR
SUPERVISOR I

PARK SERVICE AREA 5

Budgeted FTE: 30.75
Actual FTE: 25.75

1.0 0922 - MANAGER I
9.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
11.75 3417 - GARDENER
2.0 3422 - PARK
SECTION SUPERVISOR

PARK SERVICE AREA 7 (NEW)

Budgeted FTE: 4.0
Actual FTE: 4.0

1.0 0922 - MANAGER I (NEW)
1.0 3417 - GARDENER (NEW)
2.0 8208 - PARK RANGER (SUB
2- 3286 FROM LEISURE)

MARINA YACHT HARBOR

Budgeted FTE: 11.4
Actual FTE: 7

1.0 0922 - MANAGER I
4.0 3232 - MARINA
ASSISTANT
1.0 3233 - ASSOC.
MARINA MANAGER
1.0 8208 - PARK
RANGER

NATURAL AREAS & IPM

Budgeted FTE: 17.54
Actual FTE: 16.0

1.0 0922 - MANAGER I
2.0 3417 - GARDENER
7.0 3420 - NATURAL RESOURCE
SPECIALIST
1.0 3422 - PARK SECTION SUPERVISOR
3.0 3424 - INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 3425 - SR. INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 5298 - PLANNER 3 -
ENVIRONMENTAL REVIEW

PARK SERVICE AREA 2

Budgeted FTE: 46.26
Actual FTE: 33.0

1.0 0922- MANAGER I
15.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
14.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 4

Budgeted FTE: 34.75
Actual FTE: 29.0

1.0 0922 - MANAGER I
8.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL ASST.
SUPERVISOR
1.0 2718 - CUSTODIAL SUPERVISOR
16.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 6

Budgeted FTE: 26.0
Actual FTE: 22.0

1.0 0922 - MANAGER I
8.0 2708 - CUSTODIAN
2.0 2716 - CUSTODIAL ASST.
SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
8.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

TURF

Budgeted FTE: 21.0
Actual FTE: 20.0

1.0 0922 - MANAGER I
1.0 0923 - MANAGER II
15.0 3417 - GARDENER
2.0 3422- PARK SECTION
SUPERVISOR
1.0 7328 - OPERATING
ENGINEER

GOLF

Budgeted FTE: 55.01
Actual FTE: 47.0

34.0 3417 - GARDENER
3.0 3422 - PARK SECTION
SUPERVISOR
1.0 3424 - INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 7328 - OPERATING ENGINEER
3.0 7347 - PLUMBER
5.0 7355 - TRUCK DRIVER

HORTICULTURAL APPRENTICESHIP PROGRAM

Budgeted FTE: 39.0
Actual FTE: 27.5

1.0 0922 - MANAGER I
25.5 3410 - APPRENTICE
GARDENER
1.0 3417 - GARDENER

RECREATION AND PARKS DEPARTMENT

RECREATION & COMMUNITY SERVICES (PROPOSED STAFFING)

PHILIP GINSBURG
GENERAL
MANAGER

DENNIS KERN
DIRECTOR OF
OPERATIONS

SUPERINTENDENT OF RECREATION &
COMMUNITY SERVICES
1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 225.2
Total Actual FTE: 137.0

COMMUNITY SERVICES

Budgeted FTE: 43.05
Actual FTE: 27.5

1.0 0922 – MANAGER I
3.0 3278 - REC FACILITY
ASSISTANT
7.5 3283 - REC SPECIALIST
13.0 3286 - REC COORDINATOR
3.0 3289 - REC SUPERVISOR

CULTURAL ARTS

Budgeted FTE: 35.5
Actual FTE: 21.5

1.0 0922 - MANAGER I
1.0 3260 - CRAFTS INSTRUCTOR
3.5 3278 - REC FACILITY ASSISTANT
1.0 3283 - REC SPECIALIST
9.0 3286 - REC COORDINATOR
1.0 3289 - REC SUPERVISOR
1.0 3370 - ANIMAL CARE
ATTENDANT
1.0 3417 – GARDENER
2.0 3541 - CURATOR I (SUB FROM
3286)
1.0 3542 - CURATOR II

LEISURE SERVICES

Budgeted FTE: 69.62
Actual FTE: 38.5

1.0 0922 - MANAGER I
12.0 3210 - LIFEGUARD/SWIMMING
INSTRUCTOR
5.0 3213 AQUATICS FACILITY
ASSISTANT SUPERVISOR
5.0 3215 - AQUATICS FACILITY
SUPERVISOR
3.0 3278 - REC FACILITY ASSISTANT
1.5 3283 - REC SPECIALIST
6.0 3286 - REC COORDINATOR
5.0 3289 - REC SUPERVISOR

SPORTS & ATHLETICS

Budgeted FTE: 29.25
Actual FTE: 22.5

1.0 0922 - MANAGER I
3.5 3278 - REC FACILITY
ASSISTANT
15.0 3286 - REC COORDINATOR
3.0 3289 - REC SUPERVISOR

NEIGHBORHOOD SERVICES (NEW)

Budgeted FTE: 12.5
Actual FTE: 9.5

-
0.5 3278 - REC FACILITY
ASSISTANT (1 NEW USING
REQUITY FUNDS)
4.0 3283 - REC SPECIALIST
3.0 3286 - REC COORDINATOR
(2 NEW USING REQUITY
FUNDS)
2.0 3374 - VOLUNTEER/
OUTREACH COORDINATOR

SUPPORT SERVICES

Budgeted FTE: 34.28
Actual FTE: 16.5

1.0 0923 – MANAGER II
1.0 1406 - SR. CLERK
8.5 3283 - REC SPECIALIST
4.0 3286 - REC COORDINATOR
2.0 3374 - VOLUNTEER/OUTREACH
COORDINATOR

RECREATION AND PARKS DEPARTMENT

OPERATIONS (PROPOSED STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

Total Budgeted FTE: 342.4
Total Actual FTE: 274.5

DIRECTOR OF OPERATIONS
1.0 0954 - DEPUTY DIRECTOR IV
1.0 0922 - MANAGER I
1.0 1051 - IS BUSINESS ANALYST ASSISTANT
1.0 1053 - SENIOR IS BUSINESS ANALYST
1.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST (SUB FROM STRUCTURAL MAINT)
1.0 1824 - PRIN. ADMIN ANALYST
2.0 5502 - PROJECT MANAGER I
1.0 5504 - PROJECT MANAGER II

RECREATION & COMMUNITY SERVICES
SEE ATTACHED CHART

PARKS & OPEN SPACES
SEE ATTACHED CHART

PARK PATROL
Budgeted FTE: 63.4
Actual FTE: 46.0

1.0 0951 - DEPUTY DIRECTOR
1.0 0922 - MANAGER I
4.0 1704 - COMMUNICATIONS DISPATCHER
35.0 8208 - PARK RANGER
5.0 8210 - HEAD PARK RANGER

URBAN FORESTRY
Budgeted FTE: 35.0
Actual FTE: 23.0

8.0 3417 - GARDENER
1.0 3422 - PARK SECTION SUPERVISOR
1.0 3426 - URBAN FORESTER
6.0 3434 - ARBORIST TECHNICIAN
3.0 3436 - ARBORIST TECHNICIAN SUPERVISOR I
1.0 3438 - ARBORIST TECHNICIAN SUPERVISOR II
3.0 7514 - GENERAL LABORER

GOLDEN GATE PARK
Budgeted FTE: 106.25
Actual FTE: 91.5

1.0 0923 - MANAGER II
1.0 0931 - MANAGER III
1.0 1822 - ADMIN ANALYST
1.5 1823 - SR. ADMIN ANALYST (SUB FROM 3302)
11.5 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL SUPERVISOR
2.5 3302 - ADMISSION ATTENDANT
57.0 3417 - GARDENER
5.0 3422 - PARK SECTION SUPERVISOR
5.0 3428 - NURSERY SPECIALIST
2.0 3430 - CHIEF NURSERY SPECIALIST
1.0 7215 - GENERAL LABORER SUPERVISOR I
2.0 7514 - GENERAL LABORER

STRUCTURAL MAINTENANCE
Budgeted FTE: 126.79
Actual FTE: 104.0

1.0 0922 - MANAGER I
1.0 0923 - MANAGER II
1.0 0931 - MANAGER III
1.0 0953 - DEPUTY DIRECTOR III
1.0 1051 - IS BUSINESS ANALYST - ASSISTANT
1.0 5201 - JR. ENGINEER
3.0 5291 - PLANNER III
1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR
1.0 7205 - CHIEF STATIONARY ENGINEER
1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR
1.0 7213 - PLUMBER SUPERVISOR I
1.0 7226 - CARPENTER SUPERVISOR
1.0 7238 - ELECTRICIAN SUPERVISOR
1.0 7239 - PLUMBER SUPERVISOR II
2.0 7242 - PAINTER SUPERVISOR (SUB FROM 7346)
1.0 7262 - MAINTENANCE PLANNER
2.0 7311 - CEMENT MASON
4.0 7328 - OPERATING ENGINEER
7.0 7334 - STATIONARY ENGINEER
2.0 7335 - SR. STATIONARY ENGINEER
11.0 7344 - CARPENTER (1 SUB FROM 7342)
6.0 7345 - ELECTRICIAN
9.0 7346 - PAINTER
10.0 7347 - PLUMBER
1.0 7348 - STEAMFITTER
13.0 7355 - TRUCK DRIVER
3.0 7376 - SHEET METAL WORKER
6.0 7395 - ORNAMENTAL IRON WORKER (SUB FROM 7514)
10.0 7514 - GENERAL LABORER
3.0 9343 - ROOFER