Department Budget Submission Checklist

Department Name: City Administrator's Office

- [x] **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - [x] **Proposed GF target reductions**
  - [x] **Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- [x] **Revenue Report:** Completed "Form 2A: Revenue Report."
- [x] **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- [ ] **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- [x] **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- [ ] **Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- [x] **Position Changes:** Completed "Form 3B: Position Changes."
- [x] **Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- [x] **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.
- [x] **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & new Prop Js.
- [x] **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- [x] **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- [x] **New Legislation:**
  - [ ] Accept & Expend (A&E) legislation for new grants included in the department budget submission
  - [ ] Included draft legislation that department would like to submit with the budget; or,
  - [x] Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- [x] **Other Requests:** Submitted requests for the following items:
  - [x] COIT
  - [x] Capital

For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Katherine Petrucione

Signature: Katherine E Petrucione

BUDGET FORM 1A: Summary of Major Changes **FY 2026-27 and FY 2027-28**

DEPARTMENT ADM General Services Agency - City Admin

	Major Changes	Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes	The budget submission does not contain the elimination or the creation of any new programs, but does contain service level decreases throughout our internal services divisions. For more information on the internal service funding changes made, please see the "General Fund Target" section below.
Fund Balance	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance?	▪Real Estate: As of FY2025 year end, available budgetary balance was 599k after using 16.3m in the FY26 and FY27 budget. The remaining 599k is now budgeted for use in FY27 and FY28 to fund Alemany Market operations. A new vendor is now receiving farmer's market fee revenue and the fund balance is being used as a temporary backfill while a long-term solution for funding the Alemany farmer and flea markets are found. Fund balance is <1% of all rent model revenue and 38% of market revenue. ▪Fleet: As of FY2025 year end, available budgetary balance was 5.1m after using 2.3m in the FY26 and FY27 budget. Another 1.5m is now budgeted for use in FY27 and FY28 to decrease service rates by covering overhead costs. Unused fund balance is used to protect the City from rate-setting imperfections, which may cause imbalances between funds recovered and spent, and support one-time investments. Fund balance is 3% of Central Shops revenue. ▪Repro: As of FY2025 year end, available budgetary balance was 1.4m after using 345k in the FY26 budget. Another 380k is now budgeted for use in FY27 to fund the replacement of the divisions' mail sorting and postage discount equipment. Unused fund balance is used to protect the City from rate-setting imperfections, which may cause imbalances between funds recovered and spent, and support one-time investments. Fund balance is 2% of ReproMail revenue. ▪Convention Facilities: As of FY2025 year end, available balance was 21.1m after using 22m in the FY26 and FY27 budget. Another 3.5m in additional fund balance is used in FY28 to fund the division's capital maintenance needs. Unused fund balance is used to protect the City from unexpected convention and interest rate shifts and support one-time investments. Fund balance is 7% of Convention Facility revenue."
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	The only program being supported by fund balance for the first time is the Alemany Market in Real Estate. A new farmer's market vendor is now receiving the fee revenue the formerly supported market operations, meaning that the facility maintenance costs are no longer budget-neutral. The department will engage with policy-makers to create a long-term structure that fully funds necessary costs.
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	The department's equipment and fleet requests are one-time replacement needs that will avoid cost maintenance increases.

General Fund Target	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	As instructed, the budget contains decreases to citywide costs and services. In particular: ▪Risk Management: Suspending annual contributions to the surety bond self-insurance fund, reducing Contractor Development Program administrative support for local business enterprises, and savings from improved insurance market conditions. ▪Real Estate: Deleting seven positions and decreasing custodial service levels at impacted public buildings such as the War Memorial and City Hall and decreasing building maintenance capabilities from the suspension of CPI increases for contracts and supplies and maintenance of current attrition levels for engineering ▪Fleet Management: Maintenance savings from removing vehicles with less than 90 days of usage, fuel savings from a reduction in idling, contract savings from new tire term contracts, and decreasing sublet service capabilities (and vehicle repair turn-around times) from the suspension of CPI increases and maintenance of current attrition levels ▪Contract Monitoring Division: Reducing Contractor Development Program administrative support for local business enterprises, deleting three positions and increasing the time for LBE certification review and stopping mid-contract review to change LBE requirements. ▪Office of Contract Administration: Deleting two positions and decreasing capacity for competitive contracting and increasing departmental costs and work through increased use of Prop Q purchasing authority.
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	Expenditure changes reflect cut target actions, transfers of function, reassignment of resources, grant awards, negotiated contract costs, and current market conditions, especially for insurance and convention costs.
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.	The department is increasing revenue in Entertainment Commission and City Hall to reflect expected actuals.
External Policy Revenue Impacts	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	No impacts projected or submitted.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	No.
Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	The department is transferring 27 positions to other City departments and deleting 12 positions to meet citywide cut target reductions. Substitutions and reassignments to reflect current program needs were made cost neutral. New time-limited positions are being created only for new grant awards. Ignoring our grant-funded position actions, the department is losing another 4% of our base FTE.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	Seven positions are being substituted and two are currently filled.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Two programs are being transferred as already announced by the Mayor's Office: Grants for the Arts to a new arts and culture agency and Permit Center to City Planning.

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 the request being made?	No
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	The department is proposing to increase its OCA work order to the City Attorney in order to pass those General Fund costs through our citywide allocations. We are also centralizing desktop support within CAOIT and ending several work orders for DT's support, ceasing an employee shuttle delivered via DPW, and cutting our CPC plan review budget with Real Estate.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	Yes. Trailing legislation will be submitted to move Permit Center code sections from the City Administrator to City Planning, to suspend contributions to the surety bond self-insurance fund, and to accept and expend a CHP DUID Toxicology grant for the Office of the Chief Medical Examiner.
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.	Prop Js for security, custodial, and convention facility management will continue. There is no new request.
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	The department continues to support the direct service delivery work done by our General Fund departments, including the Office of Labor Standards Enforcement, Office of Cannabis, and the Office of Civic Engagement and Immigrant Affairs. In particular, by protecting them from cut actions in order to continue optimal staffing levels for community-based work that supports residents facing inequity.

BUDGET FORM 1B: Department Budget Summary **FY 2026-27 and FY 2027-28**

DEPARTMENT: ADM General Services Agency - City

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	77,551,205	74,151,250	(3,399,955)	82,985,221	79,733,207	(3,252,014)
	MAND_FRING_BEN	26,759,055	25,338,707	(1,420,348)	29,553,244	27,989,203	(1,564,041)
	PROG_PROJ	1,202,479	1,202,479	0	1,202,479	1,202,479	0
	OH_ALLOCS	(11,665,303)	(11,262,324)	402,979	(11,665,303)	(12,033,849)	(368,546)
	NON_PERS_SVCS	74,130,818	58,635,265	(15,495,553)	71,828,953	60,546,664	(11,282,289)
	CITY_GR_PROG	3,779,848	3,779,848	0	3,481,243	3,481,243	0
	MTL_SUPP	1,209,649	1,108,504	(101,145)	1,209,608	1,113,999	(95,609)
	CAP_OUTLAY	1,021,353	1,021,353	0	0	0	0
	DEBT_SERVICE	32,317,832	32,317,832	0	28,185,707	28,185,707	0
	SVCS_OTHER_DEPTS	16,380,612	15,606,661	(773,951)	16,380,612	15,608,923	(771,689)
EXPENDITURE		**222,687,548**	**201,899,575**	**(20,787,973)**	**223,161,764**	**205,827,576**	**(17,334,188)**
GFS	**General Fund Support**	**95,347,132**	**74,372,947**	**(20,974,185)**	**95,821,348**	**78,021,243**	**(17,800,105)**

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	LIC_PERM_FRAN	2,534,245	2,667,451	133,206	2,534,245	2,667,451	133,206
	FINE_FORF_PENAL	1,227,350	1,227,350	0	1,227,350	1,227,350	0
	RENTS_CONCESSIONS	828,110	770,643	(57,467)	828,110	775,612	(52,498)
	INTERGOV_REV_OTH	25,000	25,000	0	25,000	25,000	0
	CHGS_FOR_SERVICES	1,886,377	1,886,377	0	1,886,377	1,886,377	0
	OTH_REV	575,000	575,000	0	575,000	575,000	0
	EXP_RECOVERY	120,264,334	120,374,807	110,473	120,264,334	120,649,543	385,209
REVENUE		**127,340,416**	**127,526,628**	**186,212**	**127,340,416**	**127,806,333**	**465,917**
GFS	**General Fund Support**	**95,347,132**	**74,372,947**	**(20,974,185)**	**95,821,348**	**78,021,243**	**(17,800,105)**

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(12,000,000)	83,347,132	74,372,947	(8,974,185)	(12,000,000)	83,821,348	78,021,243	(5,800,105)
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	53,387,894	51787884	(1,600,010)	56,966,084	55322614	(1,643,470)
	Mandatory Fringe Benefits	25,140,270	24536661	(603,609)	27,549,500	26920487	(629,013)
	Programmatic Projects	868,735	1645017	776,282	412,565	1296328	883,763
	Overhead and Allocations	18,254,310	17851328	(402,982)	18,254,310	18622853	368,543
	Non-Personnel Services	128,797,480	142545308	13,747,828	128,722,480	140003150	11,280,670
	City Grant Program	27,562,245	11818918	(15,743,327)	27,983,982	11924054	(16,059,928)
	Materials & Supplies	17,743,118	17415687	(327,431)	17,743,053	17427622	(315,431)
	Capital Outlay	2,985,810	3366435	380,625	0	0	0
	Debt Service	63,917,031	63917031	0	63,917,031	63917031	0
	Services Of Other Depts	76,867,668	76302927	(564,741)	76,867,668	76761165	(106,503)
	Intrafund Transfers Out	2,485,810	3000000	514,190	0	3000000	3,000,000
EXPENDITURE		**418,010,371**	**414187196**	**(3,823,175)**	**418,416,673**	**415195304**	**(3,221,369)**
REVENUE	Business Taxes	2,500,000	2500000	0	2,500,000	2500000	0
	Other Local Taxes	17,592,200	0	(17,592,200)	17,585,600	0	(17,585,600)
	Rents & Concessions	70,411,426	72119554	1,708,128	70,411,426	73963283	3,551,857
	Intergovernmental: State	456,170	397296	(58,874)	0	0	0
	Intergovernmental: Other	3,391,585	3391585	0	3,391,585	3391585	0
	Charges for Services	19,127,547	18627985	(499,562)	19,127,547	18779945	(347,602)
	Other Revenues	15,489,098	37461804	21,972,706	12,759,847	27161339	14,401,492
	Expenditure Recovery	240,687,418	240662418	(25,000)	240,687,418	241162418	475,000
	Transfers In	34,487,849	34329286	(158,563)	36,566,709	36408146	(158,563)
	IntraFund Transfers In	2,485,810	3000000	514,190	0	3000000	3,000,000
	Unappropriated Fund Balance	9,284,031	10287560	1,003,529	0	4514792	4,514,792
REVENUE		**415,913,134**	**422777488**	**6,864,354**	**403,030,132**	**410881508**	**7,851,376**

Non-General Fund Support	**Revenue Surplus(Deficit)**	**(2,097,237)**	**8,590,292**	**10,687,529**	**(15,386,541)**	**(4,313,796)**	**11,072,745**

BUDGET FORM 2A: Revenue Report

DEPARTM ADM General Services Agency - City Admin

| | | |

NGFS	ADM	296644	ADM Internal Services	228880	ADM ReproMail	228880	ADM ReproMail	28310	ISOIS REPRODUCTION FUND	10003088-0001	ADRP Repromail	Repromail Operations	10000	Operating	49990BegFB	499999	Beg Fund Balance - Budget Only	-	380,625	380,625	-	-	-	Supporting one-time costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	49990BegFB	499999	Beg Fund Balance - Budget Only	1,150,000	1,409,354	259,354	-	1,278,877	1,278,877	Reduce citywide costs
NGFS	ADM	296645	ADM City Administrator Prog	207648	ADM County Clerk	207648	ADM County Clerk	12650	SR Vital & Hlth Stat Fees	10023267-0001	HA Vital & Health Stats Fd	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	4600C4Svcs	463508	Other Health Fee	86,000	95,000	9,000	86,000	95,000	9,000	Alignment with higher revenue actuals
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0007	ADTI Treasure Island Dev Auth	Commercial Revenue	16525	AD Treasure Island Project	4350Rent&C	439532	Tidelands Property Rentals	9,400,000	9,400,332	332	9,400,000	9,400,332	332	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0007	ADTI Treasure Island Dev Auth	Commercial Revenue	16525	AD Treasure Island Project	4350Rent&C	439899	Other City Property Rentals	1,100,000	1,337,667	237,667	1,100,000	1,337,667	237,667	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0008	ADTI Treasure Island Dev Auth	Residential Revenue Monthly	16525	AD Treasure Island Project	4350Rent&C	439531	Residential Property Rentals	1,387,144	1,300,000	(87,144)	1,387,144	1,300,000	(87,144)	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0010	ADTI Treasure Island Dev Auth	Housing Common Area Mnt Fee	16525	AD Treasure Island Project	4350Rent&C	439535	Common Areas Maintenance Fees	1,763,460	1,706,976	(56,484)	1,763,460	1,724,976	(38,484)	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0056	ADTI Treasure Island Dev Auth	Other TIDA Revenue	16525	AD Treasure Island Project	4750OthRev	479999	Other Non-Operating Revenue	763,035	10,393,000	9,629,965	763,035	6,207,000	5,443,965	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10041682-0012	ADTI TIDA City Project	TICD City Cost Reimbursement	16525	AD Treasure Island Project	4750OthRev	479994	Developer Exactions	6,225,000	6,745,000	520,000	6,225,000	6,675,000	450,000	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10041683-0052	ADTI TIDA Subsidy Project	TICD Dev Housing Subsidy Pym	16525	AD Treasure Island Project	4750OthRev	479994	Developer Exactions	2,958,256	11,198,782	8,240,526	2,958,256	7,847,693	4,889,437	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10041683-0053	ADTI TIDA Subsidy Project	TICD Open Space Subsidy Pyml	16525	AD Treasure Island Project	4750OthRev	479994	Developer Exactions	1,500,000	1,498,994	(1,006)	1,500,000	1,501,171	1,171	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10041683-0056	ADTI TIDA Subsidy Project	Other TIDA Revenue	16525	AD Treasure Island Project	4750OthRev	479999	Other Non-Operating Revenue	2,729,251	4,256,741	1,527,490	-	3,533,590	3,533,590	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10041683-0062	ADTI TIDA Subsidy Project	Transportation Projects	16525	AD Treasure Island Project	4750OthRev	479994	Developer Exactions	-	2,000,000	2,000,000	-	-	-	Updated to reflect expected revenue amounts.
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	4120OthLTx	412210	Hotel Room Tax	17,592,200	-	(17,592,200)	17,585,600	-	(17,585,600)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	4860ExpRec	486060	Exp Rec Fr Art Commission AAO	25,000	-	(25,000)	25,000	-	(25,000)	Transfer of function to CUL

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

DEPARTMENT: ADM

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	**2.18%**
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	**3.04%**

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
Animal Care and Control																												
1	C	Adoption fee	Health Code Article 1 Sec 41.9 (a)	Yes	460502	Public Pound Sale Of Animals	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 23.66	$ 24.18		$ -	< 100%	$ 24.91		$ -	< 100%	2010	$ 10.00
2	C	Adoption fee - Senior (65+) adopter (50% reduction)	Health Code Article 1 Sec 41.9 (a)	Yes	460502	Public Pound Sale Of Animals	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 11.90	$ 12.16		$ -	< 100%	$ 12.53		$ -	< 100%	2010	$ 10.00
3	C	Redemption fee	Health Code Article 1 Sec 41.10 (a)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 47.31	$ 48.35		$ -	< 100%	$ 49.82		$ -	< 100%	2010	$ 25.00
4	C	Redemption fee - Second impoundment	Health Code Article 1 Sec 41.10 (j)(1)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 94.64	$ 96.70		$ -	< 100%	$ 99.64		$ -	< 100%	2010	$ 25.00
5	C	Redemption fee - Third impoundment	Health Code Article 1 Sec 41.10 (j)(2)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 141.97	$ 145.06		$ -	< 100%	$ 149.47		$ -	< 100%	2010	$ 25.00
6	C	Voluntary lifetime cat registration	Health Code Article 1 Sec 41.10 (b)	Yes	460505	Cat Registration	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 18.93	$ 19.34		$ -	< 100%	$ 19.93		$ -	< 100%	2010	$ 10.00
7	C	Spay/neuter deposit - Dog/Cat	Health Code Article 1 Sec 41.10 (c)	Yes	N/A	N/A	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 78.86	$ 80.58		$ -	< 100%	$ 83.03		$ -	< 100%	2002	$ 25.00
8	C	Feeding & Care (per day)	Health Code Article 1 Sec 41.10 (d)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 39.43	$ 40.29		$ -	< 100%	$ 41.51		$ -	< 100%	2010	$ 10.00
9	C	Feeding & Care - Rabbit, bird, small animal (per day)	Health Code Article 1 Sec 41.10 (d)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 15.77	$ 16.11		$ -	< 100%	$ 16.60		$ -	< 100%	2002	$ 5.00
10	C	Owner-requested euthanasia	Health Code Article 1 Sec 41.10 (e)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 39.43	$ 40.29		$ -	< 100%	$ 41.51		$ -	< 100%	2010	-
11	C	Owner surrender of animal	Health Code Article 1 Sec 41.10 (f)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 39.43	$ 40.29		$ -	< 100%	$ 41.51		$ -	< 100%	2010	-
12	C	Deceased pet disposal	Health Code Article 1 Sec 41.10 (g)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 31.55	$ 32.23		$ -	< 100%	$ 33.21		$ -	< 100%	2010	-
13	C	Field services transport	Health Code Article 1 Sec 41.10 (h)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Animal	$ 63.09	$ 64.47		$ -	< 100%	$ 66.43		$ -	< 100%	2010	-
14	C	Dog license - One-year	Health Code Article 1 Sec 41.15 (c)(1)	Yes	420911	Dog License	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per License	$ 78.86	$ 80.58		$ -	< 100%	$ 83.03		$ -	< 100%	2010	$ 24.00
15	C	Dog license - Two-year	Health Code Article 1 Sec 41.15 (c)(2)	Yes	420911	Dog License	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per License	$ 149.84	$ 153.10		$ -	< 100%	$ 157.76		$ -	< 100%	2010	$ 45.00
16	C	Dog license - Three-year	Health Code Article 1 Sec 41.15 (c)(3)	Yes	420911	Dog License	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per License	$ 220.81	$ 225.63		$ -	< 100%	$ 232.49		$ -	< 100%	2010	$ 66.00
17	C	Dog license - Spayed/Neutered - One-year	Health Code Article 1 Sec 41.16 (1)(A)	Yes	420911	Dog License	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per License	$ 31.55	$ 32.23		$ -	< 100%	$ 33.21		$ -	< 100%	2010	$ 12.00
18	C	Dog license - Spayed/Neutered - Two-year	Health Code Article 1 Sec 41.16 (1)(B)	Yes	420911	Dog License	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per License	$ 47.31	$ 48.35		$ -	< 100%	$ 49.82		$ -	< 100%	2010	$ 21.00
19	C	Dog license - Spayed/Neutered - Three-year	Health Code Article 1 Sec 41.16 (1)(C)	Yes	420911	Dog License	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per License	$ 63.09	$ 64.47		$ -	< 100%	$ 66.43		$ -	< 100%	2010	$ 30.00
20	C	Dog license - Late payment penalty	Health Code Article 1 Sec 41.17	Yes	420911	Dog License	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per License	$ 39.43	$ 40.29		$ -	< 100%	$ 41.51		$ -	< 100%	2010	$ 10.00
21	C	Duplicate dog/cat license/registration tag	Health Code Article 1 Sec 41.22	Yes	460501	Public Pound Fee	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per License	$ 9.32	$ 9.53		$ -	< 100%	$ 9.82		$ -	< 100%	2002	$ 1.00

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
22	C	Dog walker permit	Health Code Article 39 Sec 3904	Yes (every 5 years)	460599	Misc. Humane Service Charges	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Permit	$ 333.14	$ 333.14		$ -	< 100%	$ 333.14		$ -	< 100%	2014	-
23	C	Dog walker permit - Renewal	Health Code Article 39 Sec 3910	Yes (every 5 years)	460599	Misc. Humane Service Charges	10000	GF Annual Authority Ctrl	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations	Per Permit	$ 133.26	$ 133.26		$ -	< 100%	$ 133.26		$ -	< 100%	2014	-
County Clerk																												
1	C	Public marriage license	Administrative Code Chapter 8 Sec 8.33.1	Yes	420921	Marriage License	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per License	$ 90.94	$ 92.92		$ -	< 100%	$ 95.75		$ -	< 100%	2004	$ -
2	C	Confidential marriage license	Administrative Code Chapter 8 Sec 8.33.1	Yes	420921	Marriage License	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per License	$ 90.94	$ 92.92		$ -	< 100%	$ 95.75		$ -	< 100%	2004	$ -
3	C	Domestic Partnership Filing	Administrative Code Chapter 62 Sec 62.8	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per filing	$ 73.23	$ 74.82		$ -	< 100%	$ 77.10		$ -	< 100%	2004	$ -
4	C	Duplicate copy of marriage license	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per copy	$ 29.53	$ 30.17		$ -	< 100%	$ 31.09		$ -	< 100%	2004	$ -
5	C	Amendment to marriage license	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per amendment	$ 36.61	$ 37.41		$ -	< 100%	$ 38.55		$ -	< 100%	2004	
6	C	Souvenir marriage certificate	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per certificate	$ 9.45	$ 9.65		$ -	< 100%	$ 9.95		$ -	< 100%	2004	
7	C	Performance of marriage/domestic partnership ceremony in City Hall - regular business hours	Administrative Code Chapter 8 Sec 8.33.1 Chapter 62 Sec 62.9(a)	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per ceremony	$ 110.98	$ 113.40		$ -	< 100%	$ 116.85		$ -		2025	$ 103.00
8	C	Performance of marriage/domestic partnership ceremony in City Hall - weekends or holidays(3)	Administrative Code Chapter 8 Sec 8.33.1 Chapter 62 Sec 62.9(a)	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per ceremony	$ 181.88	$ 185.85		$ -	< 100%	$ 191.50		$ -	< 100%	2004	
9	C	Issuance of authority to perform ceremony and oath	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per authority	$ 181.88	$ 185.85		$ -	< 100%	$ 191.50		$ -	< 100%	2004	
10	C	Filing fictitious business name statement	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per statement	$ 67.32	$ 68.79		$ -	< 100%	$ 70.88		$ -	< 100%	2004	
11	C	Additional name or registrant on fictitious business name statement	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per name	$ 16.53	$ 16.90		$ -	< 100%	$ 17.41		$ -	< 100%	2004	
12	C	Filing affidavit of publication of fictitious business name statement	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per filing	$ 10.63	$ 10.86		$ -	< 100%	$ 11.19		$ -	< 100%	2004	

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
13	C	Withdrawing partner or abandoning fictitious business statement	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per modification	$ 54.33	$ 55.51		$ -	< 100%	$ 57.20		$ -	< 100%	2004	
14	C	Administration of oath and filing notary public bond (4)	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per transaction	$ 54.33	$ 55.51		$ -	< 100%	$ 57.20		$ -	< 100%	2004	
15	C	Surrender of notary journal	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per journal	$ 22.44	$ 22.93		$ -	< 100%	$ 23.63		$ -	< 100%	2004	
16	C	Filing, revoking, cancelling or withdrawing power of attorney	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per filing	$ 49.60	$ 50.69		$ -	< 100%	$ 52.23		$ -	< 100%	2004	
17	C	Filing additional name for power of attorney (surety insurer)	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per filing	$ 12.99	$ 13.27		$ -	< 100%	$ 13.68		$ -	< 100%	2004	
18	C	Process server identification card	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per transaction	$ 17.72	$ 18.10		$ -	< 100%	$ 18.65		$ -	< 100%	2004	
19	C	Authentication of public official/notary public	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per transaction	$ 17.72	$ 18.10		$ -	< 100%	$ 18.65		$ -	< 100%	2004	
20	C	Search of indexed official records on file with the County Clerk, per record type	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per search	$ 14.17	$ 14.48		$ -	< 100%	$ 14.92		$ -	< 100%	2004	
21	C	Copies of records on file - per page, pages 1 through 3	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per copy	$ 8.27	$ 8.45		$ -	< 100%	$ 8.70		$ -	< 100%	2004	
22	C	Copies of records on file - each additional page (will collect once it reaches .15 no penny collecting)	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per copy	$ 0.24	$ 0.24		$ -	< 100%	$ 0.25		$ -	< 100%	2004	
23	C	Certifying/endorsing documents or copies of documents	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per copy	$ 2.36	$ 2.41		$ -	< 100%	$ 2.49		$ -	< 100%	2004	
24	C	Fictitious business name index records - one day	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per record	$ 17.72	$ 18.10		$ -	< 100%	$ 18.65		$ -	< 100%	2004	
25	C	Fictitious business name index records - one week	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per record	$ 17.72	$ 18.10		$ -	< 100%	$ 18.65		$ -	< 100%	2004	
26	C	Fictitious business name index records - one month	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per record	$ 36.61	$ 37.41		$ -	< 100%	$ 38.55		$ -	< 100%	2004	
27	C	Diskette	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per record	$ 2.36	$ 2.41		$ -	< 100%	$ 2.49		$ -	< 100%	2004	

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
28	C	Subscription Fee	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per client	$ 27.16	$ 27.76		$ -	< 100%	$ 28.60		$ -	< 100%	2004	
29	C	Delivery handling fee	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per delivery	$ 17.72	$ 18.10		$ -	< 100%	$ 18.65		$ -	< 100%	2004	
30	C	Environmental impact report, administrative fee (5)	Administrative Code Chapter 8 Sec 8.33.1	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per filing	$ 83.85	$ 85.68		$ -	< 100%	$ 88.29		$ -	< 100%	2004	
31	C	SF City ID Card (age 14+) (6)	Admin Code 95.2	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	ID Card	$ 21.26	$ 21.72		$ -	< 100%	$ 22.38		$ -	< 100%	N/A	
32	C	SF City ID Card (age 13 and Under, age 62+) (6)	Admin Code 95.2	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	ID Card	$ 7.09	$ 7.24		$ -	< 100%	$ 7.46		$ -	< 100%	N/A	$ -
Entertainment Commission - Permit Fees																												
1	C	Fixed Place Outdoor Amplified Sound - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ 843.73	$ 862.12		$ -	<100%	$ 888.33		$ -	<100%		
2	C	Fixed Place Outdoor Amplified Sound - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Amendment	$ 286.87	$ 293.12		$ -	<100%	$ 302.03		$ -	<100%		
3	C	Permit Amendment (unless otherwise specified)	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Amendment	$ 393.99	$ 402.58		$ -	<100%	$ 414.82		$ -	<100%	2016	$ 281.00
4	C	Billiard Parlor Permit - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Parlor	$ 881.93	$ 901.16		$ -	<100%	$ 928.56		$ -	<100%	2016	$ 629.00
5	C	Dance Hall Keeper - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Hall	$ 2,710.29	$ 2,769.37		$ -	<100%	$ 2,853.56		$ -	<100%	2016	$1,933.00
6	C	Dance Hall - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Hall	$ 1,277.33	$ 1,305.18		$ -	<100%	$ 1,344.85		$ -	<100%	2016	$ 911.00
7	C	Extended Hours Permit - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ 2,650.00	$ 2,707.77		$ -	<100%	$ 2,790.08		$ -	<100%	2016	$1,890.00
8	C	Extended Hours Permit - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Amendment	$ 1,277.33	$ 1,305.18		$ -	<100%	$ 1,344.85		$ -	<100%	2016	$ 911.00
9	C	Itinerant Show	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Show	$ 1,316.59	$ 1,345.29		$ -	<100%	$ 1,386.18		$ -	<100%	2016	$ 939.00

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
10	C	Limited Live Performance - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Show	$ 598.70	$ 611.75		$ -	<100%	$ 630.35		$ -	<100%	2016	$ 427.00
11	C	Limited Live Performance - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Show	$ 200.51	$ 204.88		$ -	<100%	$ 211.11		$ -	<100%	2016	$ 143.00
12	C	Mechanical Amusement Device - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ 1,099.25	$ 1,123.22		$ -	<100%	$ 1,157.36		$ -	<100%	2016	$ 784.00
13	C	Place of Entertainment Permit - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ 2,650.00	$ 2,707.77		$ -	<100%	$ 2,790.08		$ -	<100%	2016	$1,890.00
13	C	Place of Entertainment - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Amendment	$ 1,277.33	$ 1,305.18		$ -	<100%	$ 1,344.85		$ -	<100%	2016	$ 911.00
14	C	One Time Indoor or Outdoor Entertainment Event	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Event	$ 573.77	$ 586.28		$ -	<100%	$ 604.10		$ -	<100%	2018	$-
15	C	One time Outdoor Amplified Sound (Up to 4 hrs)	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Event	$ 554.65	$ 566.74		$ -	<100%	$ 583.97		$ -	<100%	2018	$-
16	C	One time Outdoor Amplified Sound - Each additional hour	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Hour	$ 95.63	$ 97.71		$ -	<100%	$ 100.68		$ -	<100%	2018	$-
17	C	Sound Monitoring Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Hour	$ 75.23	$ 76.87		$ -	<100%	$ 79.20		$ -	<100%	2018	$-
18	C	Sound Truck (per 12-hr day)	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per 12hr Day	$ 554.65	$ 566.74		$ -	<100%	$ 583.97		$ -	<100%	2018	$-
Entertainment Commission - Annual License Fees																												
1	C	Billiard Parlor - First Table	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ -	$ -		$ -	0%	$ -		$ -	0%	2025	$ 225.00
2	C	Billiard Parlor - Each Additional Table	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Table	$ -	$ -		$ -	0%	$ -		$ -	0%	2016	$ 16.00
3	C	Dance Hall Keeper - Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ -	$ -		$ -	0%	$ -		$ -	0%	2025	$ 634.00
4	C	Extended Hours Permit - Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ -	$ -		$ -	0%	$ -		$ -	0%	2025	$ 752.00
5	C	Fixed Place Outdoor Amplified Sound	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Show	$ -	$ -		$ -	0%	$ -		$ -	0%	2025	$ 289.00
6	C	Limited Live Performance - Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Show	$ -	$ -		$ -	0%	$ -		$ -	0%	2025	$ 222.00
7	C	Mechanical Amusement Devices - First Machine (annual license renewal)	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ -	$ -		$ -	0%	$ -		$ -	0%	2025	$ 426.00
8	C	Place of Entertainment - Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Comm Operations	Per Venue	$ -	$ -		$ -	0%	$ -		$ -	0%	2025	$ 724.00
Office of Cannabis																												
1	C	Permit Application Fee	Business & Tax Regulations Code, Article 2. Section 249.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per permit	$ 2,055.20	$ 2,100.00		$ -		$ 2,163.84		$ -		N/A	$-
2	C	Permit Amendment	Business & Tax Regulations Code, Article 2. Section 249.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per hour	$ 113.04	$ 115.50		$ -		$ 119.01		$ -		N/A	$-
3	C	License Fee -- First Year	Business & Tax Regulations Code, Article 2. Section 249.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per license	$ 3,082.80	$ 3,150.01		$ -		$ 3,245.77		$ -		N/A	$-

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
4	C	Annual License Fee (after first year)	Business & Tax Regulations Code, Article 2. Section 249.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per license	$ 5,138.00	$ 5,250.01		$ -		$ 5,409.61		$ -		N/A	$-
5	C	Cannabis Event Permit (estimated attendance of 500 or fewer people)	Business & Tax Regulations Code, Article 2. Section 249.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per event	$610.39	$ 624		$ -		$ 643		$ -		N/A	$-

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
6	C	Cannabis Event Permit (estimated attendance of 501 - 1000 people)	Business & Tax Regulations Code, Article 2. Section 249.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per event	$1,219.76	$ 1,246		$ -		$ 1,284		$ -		N/A	$-
7	C	Cannabis Event Permit (estimated attendance of 1001 - 2500 people)	Business & Tax Regulations Code, Article 2. Section 249.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per event	$1,830.16	$ 1,870		$ -		$ 1,927		$ -		N/A	$-
8	C	Cannabis Event Permit (estimated attendance of 2500 people or more)	Business & Tax Regulations Code, Article 2. Section 249.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctrl	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per event	$3,660.31	$ 3,740		$ -		$ 3,854		$ -		N/A	$-

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2024-25 Fee **	FY 2025-26 Fee	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	M																		$ -		$ -	0%	$ -		$ -	43%	2025	$ 268.00

TABLE 3 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2024-25 Fee **	FY 2025-26 Fee	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
Print Center																												
1	C	Black & White Printing Standard Size	Administrative Code Chapter 8 Sec 44	Yes	461199	Miscellaneous Fee	28310	ISOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft	$ 0.87	$ 0.89	10,000	$ 8,851.11		$ 0.91	10,000	$ 9,120.18		FY25	$ 0.84
2	C	Color Printing Standard Size	Administrative Code Chapter 8 Sec 44	Yes	461199	Miscellaneous Fee	28310	ISOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft	$ 1.73	$ 1.77	5,000	$ 8,851.11		$ 1.82	5,000	$ 9,120.18		FY25	$ 1.69
3	C	Scanning Standard Size	Administrative Code Chapter 8 Sec 44	Yes	461199	Miscellaneous Fee	28310	ISOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft	$ 2.25	$ 2.30	375	$ 862.12		$ 2.37	375	$ 888.33		FY25	$ 2.19
4	C	Color Printing Large Format	Administrative Code Chapter 8 Sec 44	Yes	461199	Miscellaneous Fee	28310	ISOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft	$ 4.50	$ 4.60	5,500	$ 25,288.89		$ 4.74	5,500	$ 26,057.67		FY25	$ 4.38
5	C	Scanning Large Format	Administrative Code Chapter 8 Sec 44	Yes	461199	Miscellaneous Fee	28310	ISOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft	$ 2.25	$ 2.30	3,400	$ 7,816.56		$ 2.37	3,400	$ 8,054.19		FY25	$ 2.19
6	C	Notary Services	Administrative Code Chapter 8 Sec 44	No	461199	Miscellaneous Fee	10020	GF Continuing Authority Ctrl	20925	ADRE Permit Center Operating	228875	ADM Real Estate Division	10034933	ADRE 49SVN Permit Center	0001	Permit Center Operations	Per Document	$ 15.00	$ 15.00	425	$ 6,375.00		$ 15.00	425	$ 6,375.00		N/A	$ 15.00
7	C	Temporary parking restriction ("no parking") signs required under the Transportation Code	Administrative Code Chapter 8 Sec 44	Yes	461199	Miscellaneous Fee	28310	ISOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sign	$ 7.46	$ 7.62	8,400	$ 64,006		$ 7.85	8,400	$ 65,952		FY25	$ 7.26
8	C	Black & White Printing Large Format	Administrative Code Chapter 8 Sec 44	Yes	461199	Miscellaneous Fee	28310	ISOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft	$ 1.44	$ 1.47	80,000	$ 117,562		$ 1.51	80,000	$ 121,136		FY25	$ 1.40
Office of the Chief Medical Examiner Fees																												
1	C	Proof of death letter	Admin. Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per letter	$ 11.81	$ 12.07		$ -	100%	$ 12.43		$ -	100%	2010	$ 5.00
2	C	Statement of non-contagion	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per letter	$ 11.81	$ 12.07		$ -	100%	$ 12.43		$ -	100%	2010	$ 5.00

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
3	C	Certified copy of Medical Examiner's report	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per report	$ 55.51	$ 56.72		$ -	100%	$ 58.45		$ -	100%	2010	$ 30.00
4	C	Disaster bag	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per pouch	$ 79.13	$ 80.85		$ -	100%	$ 83.31		$ -	100%	2010	$ 41.00
5	C	Copies of X-rays, per film	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per copy	$ 38.98	$ 39.83		$ -	100%	$ 41.04		$ -	100%	2010	$ 20.00
6	C	Re-cut microscopic slides, per slide	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per slide	$ 38.98	$ 39.83		$ -	100%	$ 41.04		$ -	100%	2010	$ 20.00
7	C	Storage of remains, per day	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per day	$ 90.94	$ 92.92		$ -	100%	$ 95.74		$ -	100%	2010	$ 51.00
8	C	Removal of remains from place of death to OCME facility Medical Examiner's cases	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per removal	$ 746.42	$ 762.70		$ -	100%	$ 785.88		$ -	100%	2010	$ 444.00
9	C	Cremation of remains by request	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per cremation	$ 1,412.54	$ 1,443.33		$ -	100%	$ 1,487.21		$ -	100%	2010	$ 841.00
10	C	Certified forensic toxicology report	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per report	$ 18.90	$ 19.31		$ -	100%	$ 19.90		$ -	100%	2010	$ 10.00
11	C	Certified supporting documentation for results of forensic alcohol report, per page	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per page	$ 1.18	$ 1.21		$ -	100%	$ 1.25		$ -	100%	2014	$ 7.50
12	C	Packaging and delivery of subpoenaed records to court	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per case	$ 27.17	$ 27.76		$ -	100%	$ 28.61		$ -	100%	2014	-
13	C	Specimen storage, per month	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per month	$ 44.88	$ 45.85		$ -	100%	$ 47.25		$ -	100%	2010	$ 25.00
14	C	Expert testimony or consultation by OCME toxicologist (non-Ph.D.), per hour	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per hour	$ 455.89	$ 465.83		$ -	100%	$ 479.99		$ -	100%	2010	$ 250.00
15	C	Expert testimony or consultation by OCME toxicologist (Ph.D.), per hour	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per hour	$ 647.22	$ 661.33		$ -	100%	$ 681.44		$ -	100%	2010	$ 250.00
16	C	Expert testimony or consultation by OCME forensic pathologist, per hour	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per hour	$ 944.84	$ 965.44		$ -	100%	$ 994.79		$ -	100%	2010	$ 500.00
17	C	Expert testimony or consultation by OCME investigator, per hour	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per hour	$ 455.89	$ 465.83		$ -	100%	$ 479.99		$ -	100%	2010	$ 250.00
18	C	Drug screening in blood or urine by GC/MS	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per screen	$ 1,941.65	$ 1,983.98		$ -	100%	$ 2,044.30		$ -	100%	2010	-
19	C	Drug confirmation in urine, per drug	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per drug	$ 485.41	$ 496.00		$ -	100%	$ 511.07		$ -	100%	2010	-
20	C	Drug confirmation and quantitation in blood, per drug	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per drug	$ 485.41	$ 496.00		$ -	100%	$ 511.07		$ -	100%	2010	-
21	C	Drug screening in gastric contents or tissue, by GC/MS	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per screen	$ 2,428.24	$ 2,481.18		$ -	100%	$ 2,556.60		$ -	100%	2010	-
22	C	Drug confirmation in gastric contents or tissue, per drug	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per drug	$ 647.22	$ 661.33		$ -	100%	$ 681.44		$ -	100%	2010	-
23	C	Date rape drug screening in urine	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 1,941.65	$ 1,983.98		$ -	100%	$ 2,044.30		$ -	100%	2010	-
24	C	Date rape drug confirmation in urine, per drug	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 485.41	$ 496.00		$ -	100%	$ 511.07		$ -	100%	2010	-

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
25	C	Drug screening and confirmation in hair, per hair specimen	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per hair specimen	$ 6,473.35	$ 6,614.46		$ -	100%	$ 6,815.54		$ -	100%	2010	-
26	C	Decedent's property mailing fee	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per property	$ 64.96	$ 66.38		$ -	100%	$ 68.40		$ -	100%	2010	-
27	C	Histology service including overnight processing, embedding, cutting, routine H&E staining and coverslipping, per 4 cassettes	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per 4 cassettes	$ 193.69	$ 197.91		$ -	100%	$ 203.93		$ -	100%	2010	-
28	C	Forensic alcohol analysis, per case	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 118.11	$ 120.68		$ -	100%	$ 124.35		$ -	100%	2010	-
29	C	Drug screening and confirmation in nails, per nail specimen	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per specimen	$ 1,849.53	$ 1,889.85		$ -	100%	$ 1,947.31		$ -	100%	2010	-
30	C	Preparation of specimen for shipment or release	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per specimen	$ 88.58	$ 90.51		$ -	100%	$ 93.26		$ -	100%	2014	-
31	C	Postmortem Comprehensive Drug Analysis	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 425.18	$ 434.45		$ -	100%	$ 447.65		$ -	100%	2014	-
32	C	Postmortem Comprehensive Expanded Drug Analysis	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 620.05	$ 633.57		$ -	100%	$ 652.83		$ -	100%	2014	-
33	C	Postmortem Comprehensive Drug and Alcohol Analysis	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 472.42	$ 482.72		$ -	100%	$ 497.39		$ -	100%	2014	-
34	C	Postmortem Comprehensive Expanded Drug and Alcohol Analysis	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 620.05	$ 633.57		$ -	100%	$ 652.83		$ -	100%	2014	-
35	C	Postmortem Carbon Monoxide Analysis	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 112.20	$ 114.64		$ -	100%	$ 118.13		$ -	100%	2014	-
36	C	Postmortem Biochemistry (Electrolytes) Analysis	Admin Code, Section 8.14	Yes	460690	Medical Examiner Fees	10000	GF Annual Account Ctrl	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per test	$ 112.20	$ 114.64		$ -	100%	$ 118.13		$ -	100%	2014	-
Office of Labor Standards																												
1	C	Penalties for Prevailing Wage Violations	Admin Code sec 6.22	No	425940	OffceOfLabor StdEnforcmntPenal	10000	GF Annual Authority Ctrl	10000	Operating	207652	ADM Labor Standards	100003086	ADLS Labor Standards	1	Labor Standards Operations	Per worker per day	$ 50.00	$ 50.00		$ -		$ 50.00		$ -		N/A	$-
2	C	Penalties for MCO/HCAO Violations	Admin Code sec 12P, 12Q	No	425940	OffceOfLabor StdEnforcmntPenal	10000	GF Annual Authority Ctrl	10000	Operating	207652	ADM Labor Standards	100003086	ADLS Labor Standards	1	Labor Standards Operations	per worker per week (up to)	$ 100.00	$ 100.00		$ -		$ 100.00		$ -		N/A	$-
3	C	Penalties for Minimum Wage Ordinance and Paid Sick Leave Ordinance Violations	Admin Code sec 12R, 12W	No	425940	OffceOfLabor StdEnforcmntPenal	10000	GF Annual Authority Ctrl	10000	Operating	207652	ADM Labor Standards	100003086	ADLS Labor Standards	1	Labor Standards Operations	Per worker per day (up to)	$ 50.00	$ 50.00		$ -		$ 50.00		$ -		N/A	$-
4	C	Penalties for Health Care Security Ordinance Violations (9)	Admin Code Sec 14.4(e)(1)	No	425941	Prevailing Wage Penalties	10000	GF Annual Authority Ctrl	10000	Operating	207652	ADM Labor Standards	100003086	ADLS Labor Standards	1	Labor Standards Operations	Per worker per quarter.	$ 100.00	$ 100.00		$ -		$ 100.00		$ -		N/A	$-
5	C	Penalties for Family Friendly Workplace Ordinance Violations	Administrative Code 12Z.10(a)(2)	No	425942	Hlth Care Acctability OrdPenal	10000	GF Annual Authority Ctrl	10000	Operating	207652	ADM Labor Standards	100003086	ADLS Labor Standards	1	Labor Standards Operations	Penalty per worker	$ 50.00	$ 50.00		$ -		$ 50.00		$ -		N/A	$-

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Dept Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2025-26 Fee **	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
6	C	Penalties for Fair Chance Ordinance Violations	Police Code Sec 4909(a)(1)	No	425944	Minimum Wage Penalties	10000	GF Annual Authority Ctrl	10000	Operating	207652	ADM Labor Standards	100003086	ADLS Labor Standards	1	Labor Standards Operations	Penalty per violation beginning on the second violation	$ 50.00	$ 50.00		$ -		$ 50.00		$ -		N/A	$-
7	C	Formula Retail Employee Rights Ordinances	Police Code Art. 33F & 33G	No	425945	Health Care Security Ord Penal	10000	GF Annual Authority Ctrl	10000	Operating	207652	ADM Labor Standards	100003086	ADLS Labor Standards	1	Labor Standards Operations	Per Employee	$ 500.00	$ 500.00		$ -		$ 500.00		$ -		N/A	$-
County Clerk																												
1	C	Statutory Surcharge (1)	Gov Code 26840, Health & Safety 100435, Welfare &	Yes	420921	Marriage License	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per License	$ 56.08	$ 57.31		$ -		$ 59.05		$ -		2004	$ -
2	C	Statutory Surcharge (1)	Gov Code 26840, Health & Safety 100435, Welfare &	Yes	420921	Marriage License	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	1	County Clerk Operations	Per License	$ 58.89	$ 60.17		$ -		$ 62.00		$ -		2004	$ -
3	C	Filing of Amendment to Declaration of Domestic Partnership	Administrative Code Chapter 62 Sec 62.8	Yes	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per filing	$ 73.23	$ 74.82		$ -		$ 77.10		$ -		2004	$ -
4	C	Statutory Fee for Recording Bond		Yes			10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations		$ 8.41	$ 8.60		$ -		$ 8.86		$ -		2004	
5	C	Digital Signature	Administrative Code Chapter 8 Sec 8.33.1(b)	No	460130	County Clerk Fees	10000	GF Annual Authority Ctrl	10000	Operating	207648	ADM County Clerk	10003085	ADCC County Clerk	0001	County Clerk Operations	Per signature (couple = 1)	$ 2.30	$ 2.30		$ -		$ 2.30		$ -			$ -

Fee Status:

C	Continuing
M	Modified
N	New
D	iscontinued

Note:

**** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.**
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: ADM General Services Agency - City Admin

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GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	4,855	6,051	1,196	5,199	6,480	1,281	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,450	1,807	357	1,552	1,935	383	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	49,367	64,488	15,121	53,812	70,294	16,482	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	4,278	5,588	1,310	4,451	5,814	1,363	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	738	1,375	637	790	1,472	682	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5200OHAllo	520100	Overhead Recovery	382,495	407,889	25,394	382,495	437,550	55,055	Central Office allocation model
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5210NPSvcs	522000	Training - Budget	24,500	10,000	(14,500)	24,500	10,000	(14,500)	Meet cut target
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5210NPSvcs	524010	Membership Fees	-	4,500	4,500	-	4,500	4,500	Change chartfields
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	641,860	859,756	217,896	641,860	726,966	85,106	Estimated expenses
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5210NPSvcs	535000	Other Current Expenses - Bdgt	56,100,388	10,000	(56,090,388)	56,100,388	10,000	(56,090,388)	Change chartfields
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5210NPSvcs	551110	Insurance Expense	-	43,741,005	43,741,005	-	47,734,741	47,734,741	Improved market conditions
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0002	ADRM Risk Management	OPF Reporting	10002	Interdepartmental-Overhead	5210NPSvcs	551110	Insurance Expense	6,196,923	5,053,414	(1,143,509)	6,196,923	5,333,916	(863,007)	Improved market conditions
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	155,385	-	(155,385)	166,409	-	(166,409)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	22,609	-	(22,609)	25,644	-	(25,644)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	9,634	-	(9,634)	10,317	-	(10,317)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,253	-	(2,253)	2,413	-	(2,413)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	6,038	-	(6,038)	6,582	-	(6,582)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1,196	-	(1,196)	1,281	-	(1,281)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	357	-	(357)	383	-	(383)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	15,121	-	(15,121)	16,482	-	(16,482)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	1,310	-	(1,310)	1,363	-	(1,363)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	637	-	(637)	682	-	(682)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5210NPSvcs	551110	Insurance Expense	998,724	500,000	(498,724)	998,724	500,000	(498,724)	Cut action
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10020	GF Continuing Authority (	10042113-0001	ADRE 2280 Market	2280 Market Operations	22937	AD 2280 Market	5210NPSvcs	535000	Other Current Expenses - Bdgt	828,110	770,643	(57,467)	828,110	775,612	(52,498)	Align with revenues
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	2,596,329	(1)	(2,596,330)	2,793,158	-	(2,793,158)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	384,694	(1)	(384,695)	437,899	1	(437,898)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	156,619	(1)	(156,620)	167,851	(1)	(167,852)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	37,647	-	(37,647)	40,503	-	(40,503)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	128,068	-	(128,068)	139,600	-	(139,600)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	19,991	1	(19,990)	21,513	-	(21,513)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5,974	-	(5,974)	6,424	-	(6,424)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	258,753	-	(258,753)	282,050	-	(282,050)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	23,692	-	(23,692)	24,639	-	(24,639)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package	19,107	-	(19,107)	20,826	-	(20,826)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	8,119	-	(8,119)	8,749	-	(8,749)	See Form 3B
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5200OHAllo	520100	Overhead Recovery	553,863	-	(553,863)	553,863	-	(553,863)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5210NPSvcs	535000	Other Current Expenses - Bdgt	719,318	-	(719,318)	719,318	-	(719,318)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5400Mat&Su	540000	Materials & Supplies-Budget	40,000	-	(40,000)	40,000	-	(40,000)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5810OthDep	581140	DT Technology Projects	36,000	-	(36,000)	36,000	-	(36,000)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5810OthDep	581161	GF-ADM-Digital Services	707,413	-	(707,413)	707,413	-	(707,413)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0002	ADRE 49SVN Permit Center	Electronic Plan Review	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	68,775	-	(68,775)	68,775	-	(68,775)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0002	ADRE 49SVN Permit Center	Electronic Plan Review	10002	Interdepartmental-Overhead	5810OthDep	581250	GF-City Planning	262,092	-	(262,092)	262,092	-	(262,092)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0006	ADRE 49SVN Permit Center	Joint Projects	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	618,950	-	(618,950)	625,000	-	(625,000)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0007	ADRE 49SVN Permit Center	49SVN 2nd Floor Rent	10002	Interdepartmental-Overhead	5210NPSvcs	535000	Other Current Expenses - Bdgt	54	-	(54)	-	-	-	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	103,689	-	(103,689)	111,046	-	(111,046)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	513010	Retire City Misc	15,584	-	(15,584)	17,645	-	(17,645)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	6,429	-	(6,429)	6,885	-	(6,885)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,503	-	(1,503)	1,610	-	(1,610)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	-	(7,331)	7,991	-	(7,991)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	798	-	(798)	855	-	(855)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	238	-	(238)	255	-	(255)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	-	(12,906)	14,068	-	(14,068)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	-	(1,212)	1,260	-	(1,260)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	425	-	(425)	455	-	(455)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	7,299,891	7,182,327	(117,564)	7,877,635	7,752,998	(124,637)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1,067,514	1,049,353	(18,161)	1,219,886	1,199,551	(20,335)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	439,619	431,535	(8,084)	472,064	462,831	(9,233)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	106,069	104,365	(1,704)	114,456	112,651	(1,805)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	274,926	266,002	(8,924)	299,695	289,817	(9,878)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	56,337	55,432	(905)	60,791	59,832	(959)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	16,811	16,542	(269)	18,149	17,864	(285)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	653,769	627,009	(26,760)	712,618	682,845	(29,773)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	57,501	55,257	(2,244)	59,829	57,448	(2,381)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	26,029	25,549	(480)	28,127	27,615	(512)	See Form 3B
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5200OHAllo	520100	Overhead Recovery	1,179,914	1,239,428	59,514	1,179,914	1,320,793	140,879	Central Office allocation model
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5810OthDep	581270	GF-City Attorney-Legal Service	38,000	388,000	350,000	38,000	388,000	350,000	Estimated expenses
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Servi	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5200OHAllo	520100	Overhead Recovery	1,554,512	1,549,465	(5,047)	1,554,512	1,642,714	88,202	Central Office allocation model
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	207645	ADM Capital Planning	10020	GF Continuing Authority (	10022481-0006	ADCP Capital Planning Progr	Capital Planning Operations	16632	PW Capital Planning	5200OHAllo	520100	Overhead Recovery	470,770	495,382	24,612	470,770	530,555	59,785	Central Office allocation model
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	207646	ADM COIT	10020	GF Continuing Authority (	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5200OHAllo	520100	Overhead Recovery	292,861	313,555	20,694	292,861	336,336	43,475	Central Office allocation model
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	207646	ADM COIT	10020	GF Continuing Authority (	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5810OthDep	581140	DT Technology Projects	43,200	-	(43,200)	43,200	-	(43,200)	Cut action and moving remaining costs to citywide
GFS	ADM	296645	ADM City Administrator Prog	207648	ADM County Clerk	207648	ADM County Clerk	10000	GF Annual Account Ctrl	10003085-0001	ADCC County Clerk	County Clerk Operations	10000	Operating	5200OHAllo	520100	Overhead Recovery	718,577	798,357	79,780	718,577	857,041	138,464	Central Office allocation model
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Lang	207650	ADM Immigrant and Language Sv	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language	Immigrant & Language Services	10000	Operating	5200OHAllo	520100	Overhead Recovery	584,544	713,285	128,741	584,544	764,398	179,854	Central Office allocation model
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5200OHAllo	520100	Overhead Recovery	696,313	745,741	49,428	696,313	796,135	99,822	Central Office allocation model
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5810OthDep	581980	GF-Tax Collector	26,177	26,865	688	26,177	29,127	2950	Estimated costs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0001	ADDS Digital Services Progra	Digital Services Operations	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	8,174,808	8,219,389	44,581	8,477,210	8,915,716	438,506	See Form 3B
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0001	ADDS Digital Services Progra	Digital Services Operations	16537	AD Digital Services Program	5200OHAllo	520100	Overhead Recovery	802,487	743,185	(59,302)	802,487	790,317	(12,170)	Central Office allocation model
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0001	ADDS Digital Services Progra	Digital Services Operations	16537	AD Digital Services Program	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	578,114	431,400	(146,714)	578,114	451,400	(126,714)	Cut action
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0001	ADDS Digital Services Progra	Digital Services Operations	16537	AD Digital Services Program	5810OthDep	581140	DT Technology Projects	53,000	-	(53,000)	53,000	-	(53,000)	Cut action and moving remaining costs to citywide
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0001	ADDS Digital Services Progra	Digital Services Operations	16537	AD Digital Services Program	5810OthDep	581142	DT Citywide Public Cloud	174,947	125,000	(49,947)	174,947	125,000	(49,947)	Cut action
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0002	ADDS Digital Services Progra	FY22-FY24 Bloomberg Grant	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	-	-	-	-	-	-	See Form 3B
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0002	ADDS Digital Services Progra	FY22-FY24 Bloomberg Grant	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	-	-	-	-	-	-	See Form 3B
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	10002	Interdepartmental-Overhead	5810OthDep	581140	DT Technology Projects	50,014	-	(50,014)	50,014	-	(50,014)	Authority code adjustment
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	816,161	833,796	17,635	887,673	906,559	18,886	See Form 3B

GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5130Fringe	513010	Retire City Misc		117,831	120,397	2,566	135,869	138,779	2,910	See Form 3B
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5130Fringe	514020	Social Sec-Medicare(HI Only)		11,834	12,090	256	12,872	13,145	273	See Form 3B
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5130Fringe	515020	Retiree Health-Match-Prop B		6,285	6,421	136	6,836	6,981	145	See Form 3B
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1,877	1,918	41	2,042	2,085	43	See Form 3B
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5200OHAllo	520100	Overhead Recovery		-	321,692	321,692	-	345,290	345,290	Central Office allocation model
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		24,149	33,149	9,000	24,149	33,149	9,000	Updated costs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5810OthDep	581140	DT Technology Projects		-	58,800	58,800	-	58,800	58,800	Authority code adjustment and updated costs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0003	ADDS Digital Services Progra	DataSF	16537	AD Digital Services Program	5810OthDep	581142	DT Citywide Public Cloud		20,275	36,900	16,625	20,275	36,900	16,625	Updated costs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority (	10022322-0005	ADDS Digital Services Progra	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular		-	-	-	-	-	-	See Form 3B
GFS	ADM	296645	ADM City Administrator Prog	210100	ADM Office of Cannabis	210100	ADM Office of Cannabis	10010	GF Annual Authority Ctrl	10031161-0001	ADMMJ AD Office Of Cannat	Office Of Cannabis	19666	AD Office Of Cannabis	5200OHAllo	520100	Overhead Recovery		462,395	485,609	23,214	462,395	520,205	57,810	Central Office allocation model
GFS	ADM	296646	ADM Entertainment Commission	296646	ADM Entertainment Comm	296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commis	Entertainment Comm Operation	16519	Entertainment Commission Fu	5200OHAllo	520100	Overhead Recovery		395,608	406,957	11,349	395,608	436,341	40,733	Central Office allocation model
GFS	ADM	296646	ADM Entertainment Commission	296646	ADM Entertainment Comm	296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commis	Entertainment Comm Operation	16519	Entertainment Commission Fu	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		3,000	7,991	4,991	3,000	7,991	4,991	Estimated costs
GFS	ADM	296646	ADM Entertainment Commission	296646	ADM Entertainment Comm	296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commis	Entertainment Comm Operation	16519	Entertainment Commission Fu	5810OthDep	581980	GF-Tax Collector		-	1,406	1,406	-	1,406	1,406	Estimated costs
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Cc	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22	ADMAC FSFACC Gifts FY22-25	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries		228,795.00	(1.00)	(228,796.00)	229,671.00	1.00	(229,670.00)	See Form 3B
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Cc	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22	ADMAC FSFACC Gifts FY22-25	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		14,185.00	(1.00)	(14,186.00)	14,240.00	1.00	(14,239.00)	See Form 3B
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Cc	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22	ADMAC FSFACC Gifts FY22-25	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		3,318.00	1.00	(3,317.00)	3,330.00	-	(3,330.00)	See Form 3B
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Cc	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22	ADMAC FSFACC Gifts FY22-25	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		1,762.00	1.00	(1,761.00)	1,768.00	(1.00)	(1,769.00)	See Form 3B
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Cc	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22	ADMAC FSFACC Gifts FY22-25	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		526.00	-	(526.00)	528.00	-	(528.00)	See Form 3B
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Cc	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22	ADMAC FSFACC Gifts FY22-25	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget		-	296,794	296,794	-	307,215	307,215	Estimated expenses
NGFS	ADM	278641	ADM Convention Facilities Mgmt	278641	ADM Convention Facilitie	278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operati	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	5200OHAllo	520100	Overhead Recovery		433,209	462,945	29,736	433,209	496,266	63,057	Central Office allocation model
NGFS	ADM	278641	ADM Convention Facilities Mgmt	278641	ADM Convention Facilitie	278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operati	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		46,615,226	47,529,152	913,926	46,615,226	50,445,100	3,829,874	Estimated costs
NGFS	ADM	278641	ADM Convention Facilities Mgmt	278641	ADM Convention Facilitie	278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operati	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt		292,971	330,000	37,029	292,971	367,029	74,058	Estimated costs
NGFS	ADM	278641	ADM Convention Facilities Mgmt	278641	ADM Convention Facilitie	278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operati	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	5380CityGP	538010	Community Based Org Srvcs		350,000	350,000	-	350,000	300,000	(50,000)	Cut action
NGFS	ADM	278641	ADM Convention Facilities Mgmt	278641	ADM Convention Facilitie	278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operati	10026665-0001	AD Convention Services	AD Convention Services	10000	Operating	5950_ITO	595030	ITO To 2SCffr-ConventnFaciltsFd	100527	2,485,810	3,000,000	514,190	-	3,000,000	3,000,000	Capital project costs
NGFS	ADM	284641	ADM Medical Examiner	284641	ADM Medical Examiner	284641	ADM Medical Examiner	12550	SR Grants; GSF Continui	10042371-0001	ADMME CHP DUID Toxicolo	CHP DUID Toxicology Services	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget		456,170	397,296	(58,874)	-	-	-	Correct to match award amount
NGFS	ADM	284641	ADM Medical Examiner	284641	ADM Medical Examiner	284641	ADM Medical Examiner	12550	SR Grants; GSF Continui	10043362-0001	ADMME CHP DUID Toxicolo	CHP DUID Toxicology Services	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		-	-	-	-	-	-	See Form 3B
NGFS	ADM	284641	ADM Medical Examiner	284641	ADM Medical Examiner	284641	ADM Medical Examiner	12550	SR Grants; GSF Continui	10043362-0001	ADMME CHP DUID Toxicolo	CHP DUID Toxicology Services	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget		-	529,362	529,362	-	567,548	567,548	Estimated expenses
NGFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	12620	SR Surety Bond Self-Insu	10003075-0001	ADRM SB Self Insurance Fur	Surety Bnd Self Insurance Fund	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		158,563	-	(158,563)	158,563	-	(158,563)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5010Salary	501010	Perm Salaries-Misc-Regular		185,547	185,547	-	-	198,712	198,712	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	513010	Retire City Misc		26,997	26,997	-	-	30,622	30,622	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	514010	Social Security (OASDI & HI)		11,504	11,504	-	-	12,320	12,320	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	514020	Social Sec-Medicare(HI Only)		2,690	2,690	-	-	2,881	2,881	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	515010	Health Service-City Match		6,038	6,038	-	-	6,582	6,582	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	515020	Retiree Health-Match-Prop B		1,429	1,429	-	-	1,530	1,530	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		427	427	-	-	457	457	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	515710	Dependent Coverage		15,121	15,121	-	-	16,482	16,482	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	516010	Dental Coverage		1,310	1,310	-	-	1,363	1,363	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001	ADRE Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	519120	Long Term Disability Insurance		761	761	-	-	815	815	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0008	ADRE Real Estate Operation	City Hall Events	17378	Real Estate Real Property Fur	5200OHAllo	520100	Overhead Recovery		354,271	379,074	24,803	354,271	406,304	52,033	Central Office allocation model
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0010	ADRE Real Estate Operation	25 Van Ness Building	17378	Real Estate Real Property Fur	5810OthDep	581066	Sr-DPW-Architecture		10,000	10,000	-	10,000	10,350	350	Estimated expenses
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5010Salary	501010	Perm Salaries-Misc-Regular		6,573,237	6,582,730	9,493	7,053,097	7,065,415	12,318	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	513010	Retire City Misc		966,037	966,505	468	1,097,200	1,098,131	931	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	514010	Social Security (OASDI & HI)		408,400	408,337	(63)	435,839	435,687	(152)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	514020	Social Sec-Medicare(HI Only)		98,263	98,400	137	105,228	105,406	178	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	515010	Health Service-City Match		259,043	258,987	(56)	282,358	281,849	(509)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	515020	Retiree Health-Match-Prop B		52,181	52,255	74	55,877	55,971	94	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		15,588	15,611	23	16,694	16,722	28	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	515710	Dependent Coverage		703,446	693,996	(9,450)	766,773	754,661	(12,112)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	516010	Dental Coverage		60,263	59,600	(663)	62,676	61,848	(828)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5130Fringe	519120	Long Term Disability Insurance		17,784	17,822	38	19,098	19,149	51	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5200OHAllo	520100	Overhead Recovery		5,362,534	5,631,035	268,501	5,362,534	5,999,719	637,185	Central Office allocation model
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5210NPSvcs	535000	Other Current Expenses - Bdgt		1,057,123	1,134,149	77,026	1,057,123	1,190,745	133,622	Estimated expenses
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operation	Property Management	17378	Real Estate Real Property Fur	5810OthDep	581250	GF-City Planning		67,000	33,500	(33,500)	67,000	33,500	(33,500)	Estimated expenses minus cut actions
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0025	ADRE Real Estate Operation	101 South Van Ness Lease	17378	Real Estate Real Property Fur	5210NPSvcs	530110	Property Rent		507,811	509,085	1,274	507,811	537,936	30,125	Lease costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0026	ADRE Real Estate Operation	1145 Market Lease	17378	Real Estate Real Property Fur	5210NPSvcs	530110	Property Rent		4,660,977	4,480,742	(180,235)	4,660,977	5,232,107	571,130	Lease costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0034	ADRE Real Estate Operation	450 Toland Street Lease	17378	Real Estate Real Property Fur	5210NPSvcs	530110	Property Rent		1,527,058	1,527,058	-	1,527,058	1,558,569	31,511	Lease costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5010Salary	501010	Perm Salaries-Misc-Regular		236,249	128,126	(108,123)	253,104	137,310	(115,794)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	513010	Retire City Misc		35,489	19,238	(16,251)	40,193	21,793	(18,400)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	514010	Social Security (OASDI & HI)		14,647	7,943	(6,704)	15,692	8,513	(7,179)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	514020	Social Sec-Medicare(HI Only)		3,426	1,858	(1,568)	3,670	1,991	(1,679)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	515010	Health Service-City Match		14,662	7,331	(7,331)	15,982	7,991	(7,991)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	515020	Retiree Health-Match-Prop B		1,820	987	(833)	1,949	1,057	(892)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		544	295	(249)	582	316	(266)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	515710	Dependent Coverage		25,812	12,906	(12,906)	28,136	14,068	(14,068)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	516010	Dental Coverage		2,424	1,212	(1,212)	2,520	1,260	(1,260)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operation	Markets	17378	Real Estate Real Property Fur	5130Fringe	519120	Long Term Disability Insurance		969	526	(443)	1,038	563	(475)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5010Salary	501010	Perm Salaries-Misc-Regular		13,871,486	13,259,925	(611,561)	14,900,896	14,245,945	(654,951)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	513010	Retire City Misc		2,083,747	1,991,828	(91,919)	2,366,521	2,262,447	(104,074)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	514010	Social Security (OASDI & HI)		1,013,679	975,764	(37,915)	1,077,653	1,037,047	(40,606)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	514020	Social Sec-Medicare(HI Only)		237,369	228,501	(8,868)	252,462	242,962	(9,500)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	515010	Health Service-City Match		1,180,005	1,128,688	(51,317)	1,286,240	1,230,303	(55,937)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	515020	Retiree Health-Match-Prop B		126,017	121,309	(4,708)	133,981	128,940	(5,041)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		37,633	36,227	(1,406)	40,004	38,499	(1,505)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	515710	Dependent Coverage		2,039,513	1,949,171	(90,342)	2,223,145	2,124,669	(98,476)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	516010	Dental Coverage		192,514	184,030	(8,484)	200,137	191,317	(8,820)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operation	Custodial Services	17378	Real Estate Real Property Fur	5130Fringe	519120	Long Term Disability Insurance		55,998	53,491	(2,507)	60,150	57,466	(2,684)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0046	ADRE Real Estate Operation	350 Rhode Island Lease	17378	Real Estate Real Property Fur	5210NPSvcs	530110	Property Rent		13,835,832	13,680,139	(155,693)	13,835,832	14,123,199	287,367	Lease costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0047	ADRE Real Estate Operation	777 Brannan Lease	17378	Real Estate Real Property Fur	5210NPSvcs	530110	Property Rent		1,780,293	1,792,943	12,650	1,780,293	1,846,111	65,818	Lease costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0052	ADRE Real Estate Operation	Soma Dog Park Parking Securit	17378	Real Estate Real Property Fur	5210NPSvcs	528110	Security		269,711	-	(269,711)	269,711	-	(269,711)	Cost moved to HSA
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0053	ADRE Real Estate Operation	49 South Van Ness Building	17378	Real Estate Real Property Fur	5810OthDep	581140	DT Technology Projects		70,000	-	(70,000)	70,000	-	(70,000)	Cost moved to citywide work order 581210
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0066	ADRE Real Estate Operation	1455 Market Lease	17378	Real Estate Real Property Fur	5210NPSvcs	530110	Property Rent		17,152,592	17,152,593	1	17,152,592	17,656,849	504,257	Lease costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14400	SR Yerba Buena Garden	10024366-0012	Yerba Buena Gardens Projec	YBG Other	20307	Yerba Buena Gardens Operat	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt		112,710	271,921	159,211	112,710	280,077	167,367	Updated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14400	SR Yerba Buena Garden	10024366-0012	Yerba Buena Gardens Projec	YBG Other	20307	Yerba Buena Gardens Operat	5380CityGP	538010	Community Based Org Srvcs		10,545,975	9,981,221	(564,754)	10,545,975	10,214,744	(331,231)	Balanced around revenue estimate and removal of citywide 581860 work order

NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14400	SR Yerba Buena Garden	10035149-0009	ADRE YBG Projects	706	Mission CAM Payment	17379	Yerba Buena Gardens Project	5210	NPSvcs	532000	Utilities Expenses-Budget		-	28,000	28,000	-	28,000	28,000	New costs
NGFS	ADM	296644	ADM Internal Services	228880	ADM ReproMail	228880	ADM ReproMail	28310	ISOIS REPRODUCTION	10003088-0001	ADRP Repromail	Repromail	Operations	10000	Operating	5200	OHAllo	520100	Overhead Recovery		694,573	740,285	45,712	694,573	792,690	98,117	Central Office allocation model
NGFS	ADM	296644	ADM Internal Services	228880	ADM ReproMail	228880	ADM ReproMail	28310	ISOIS REPRODUCTION	10003088-0001	ADRP Repromail	Repromail	Operations	10000	Operating	5210	NPSvcs	531000	Rents & Leases-Equipment-Bdgt		126,732	125,921	(811)	126,732	129,749	3,017	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228880	ADM ReproMail	228880	ADM ReproMail	28310	ISOIS REPRODUCTION	10003088-0001	ADRP Repromail	Repromail	Operations	10000	Operating	5210	NPSvcs	535520	Printing		1,655,841	2,126,479	470,638	1,655,841	2,171,227	515,386	Reflect increased service provision
NGFS	ADM	296644	ADM Internal Services	228880	ADM ReproMail	228880	ADM ReproMail	28310	ISOIS REPRODUCTION	10003088-0001	ADRP Repromail	Repromail	Operations	10000	Operating	5210	NPSvcs	535610	Postage		4,091,814	4,551,861	460,047	4,091,814	4,670,190	578,376	Reflect increased service provision
NGFS	ADM	296644	ADM Internal Services	228880	ADM ReproMail	228880	ADM ReproMail	28310	ISOIS REPRODUCTION	10003088-0001	ADRP Repromail	Repromail	Operations	10000	Operating	5210	NPSvcs	535960	Software Licensing Fees		24,302	24,146	(156)	24,302	24,881	579	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228880	ADM ReproMail	228880	ADM ReproMail	28310	ISOIS REPRODUCTION	10003088-0001	ADRP Repromail	Repromail	Operations	10000	Operating	5400	Mat&Su	540000	Materials & Supplies-Budget		397,266	394,723	(2,543)	397,266	406,723	9,457	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228880	ADM ReproMail	228880	ADM ReproMail	28310	ISOIS REPRODUCTION	10003088-0001	ADRP Repromail	Repromail	Operations	10000	Operating	5600	CapOut	560000	Equipment Purchase-Budget	ADM27005	-	380,625	380,625	-	-	-	Replace outdated machine
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5010	Salary	501010	Perm Salaries-Misc-Regular		12,351,203	12,299,077	(52,126)	13,354,249	13,298,426	(55,823)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	513010	Retire City Misc		1,833,523	1,825,688	(7,835)	2,096,296	2,087,426	(8,870)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	514010	Social Security (OASDI & HI)		793,624	790,392	(3,232)	854,862	851,401	(3,461)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	514020	Social Sec-Medicare(HI Only)		186,682	185,927	(755)	201,259	200,449	(810)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	515010	Health Service-City Match		428,361	431,936	3,575	466,914	470,811	3,897	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	515020	Retiree Health-Match-Prop B		99,145	98,744	(401)	106,886	106,456	(430)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	515030	RetireeHlthCare-CityMatchPropC		29,632	29,512	(120)	31,906	31,778	(128)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	515710	Dependent Coverage		1,758,470	1,751,364	(7,106)	1,916,733	1,908,988	(7,745)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	516010	Dental Coverage		138,902	138,593	(309)	144,393	144,072	(321)	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5130	Fringe	519120	Long Term Disability Insurance		4,859	5,197	338	5,718	6,080	362	See Form 3B
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5200	OHAllo	520100	Overhead Recovery		3,053,835	2,830,287	(223,548)	3,053,835	3,029,873	(23,962)	Central Office allocation model
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5210	NPSvcs	529000	Maint Svcs-Equipment-Budget		7,302,659	7,054,014	(248,645)	7,302,659	7,054,014	(248,645)	Cut action
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5210	NPSvcs	530110	Property Rent		391,400	650,754	259,354	391,400	670,277	278,877	Lease costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5400	Mat&Su	540000	Materials & Supplies-Budget		14,537,443	14,218,555	(318,888)	14,537,378	14,218,490	(318,888)	Cut action
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOP	10001625-0001	ADFM Fleet Management	Fleet Management	Operations	10000	Operating	5810	OthDep	581068	Sr-DPW-Street Cleaning		46,575	-	(46,575)	46,575	-	(46,575)	Cut action
NGFS	ADM	296645	ADM City Administrator Prog	207648	ADM County Clerk	207648	ADM County Clerk	12650	SR Vital & Hlth Stat Fees	10023267-0001	HA Vital & Health Stats Fd	Vital & Health Stats	Fund	17083	HC Vital & Health Stats Fd	5060	ProgPr	506070	Programmatic Projects-Budget		86,000	95,000	9,000	86,000	95,000	9,000	Revenue increase
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautificatio	207651	ADM Neighb Beautification	10600	SR Neighborhood Beauti	10002070-0001	ADNB Neighborhood Beautifi	CCG General	Operations	16520	AD Neighborhood Beautificati	5200	OHAllo	520100	Overhead Recovery		370,345	611,156	240,811	370,345	658,416	288,071	Central Office allocation model
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautificatio	207651	ADM Neighb Beautification	10600	SR Neighborhood Beauti	10002070-0001	ADNB Neighborhood Beautifi	CCG General	Operations	16520	AD Neighborhood Beautificati	5210	NPSvcs	527000	Prof & Specialized Svcs-Bdgt		-	1,426	1,426	-	1,426	1,426	Updated costs
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautificatio	207651	ADM Neighb Beautification	10600	SR Neighborhood Beauti	10002070-0001	ADNB Neighborhood Beautifi	CCG General	Operations	16520	AD Neighborhood Beautificati	5380	CityGP	538000	CBO Services - Budget		1,731,757	1,487,697	(244,060)	2,153,494	1,409,310	(744,184)	Balanced based on CON revenue projection
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0060	ADTI Treasure Island Dev Au	Salaries & Fringe		16525	AD Treasure Island Project	5010	Salary	501010	Perm Salaries-Misc-Regular		2,937,753	3,050,271	112,518	3,145,925	3,145,925	-	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0060	ADTI Treasure Island Dev Au	Salaries & Fringe		16525	AD Treasure Island Project	5130	Fringe	513010	Retire City Misc		430,830	449,373	18,543	488,596	488,596	-	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0060	ADTI Treasure Island Dev Au	Salaries & Fringe		16525	AD Treasure Island Project	5130	Fringe	514010	Social Security (OASDI & HI)		158,981	165,957	6,976	168,569	168,569	-	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0060	ADTI Treasure Island Dev Au	Salaries & Fringe		16525	AD Treasure Island Project	5130	Fringe	514020	Social Sec-Medicare(HI Only)		43,105	44,737	1,632	46,123	46,123	-	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0060	ADTI Treasure Island Dev Au	Salaries & Fringe		16525	AD Treasure Island Project	5130	Fringe	515020	Retiree Health-Match-Prop B		22,889	23,755	866	24,492	24,492	-	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0060	ADTI Treasure Island Dev Au	Salaries & Fringe		16525	AD Treasure Island Project	5130	Fringe	515030	RetireeHlthCare-CityMatchPropC		6,837	7,096	259	7,316	7,316	-	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0060	ADTI Treasure Island Dev Au	Salaries & Fringe		16525	AD Treasure Island Project	5130	Fringe	519120	Long Term Disability Insurance		6,643	7,104	461	7,111	7,111	-	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5200	OHAllo	520100	Overhead Recovery		565,110	607,542	42,432	565,110	650,581	85,471	Central Office allocation model
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	521000	Travel-Budget		5,000	2,300	(2,700)	5,000	10,000	5,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	527990	Other Professional Services		1,304,900	1,654,900	350,000	1,304,900	1,304,900	-	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt		843,735	-	(843,735)	843,735	-	(843,735)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	528010	Scavenger Services		85,000	30,000	(55,000)	85,000	30,000	(55,000)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	528030	Pest Control		15,000	10,000	(5,000)	15,000	10,000	(5,000)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	528050	Grounds Maintenance		1,560,000	2,010,000	450,000	1,560,000	2,010,000	450,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	530110	Property Rent		30,000	-	(30,000)	30,000	-	(30,000)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	531000	Rents & Leases-Equipment-Bdgt		125,000	10,000	(115,000)	125,000	10,000	(115,000)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	531990	Other Equipment Rentals		20,000	35,000	15,000	20,000	35,000	15,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	535000	Other Current Expenses - Bdgt		-	306,666	306,666	-	306,666	306,666	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5210	NPSvcs	535960	Software Licensing Fees		105,000	46,300	(58,700)	105,000	46,300	(58,700)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5810	OthDep	581061	Ef-PUC-Water		103,000	50,000	(53,000)	103,000	50,000	(53,000)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5810	OthDep	581067	Sr-DPW-Building Repair		824,000	900,000	76,000	824,000	900,000	76,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5810	OthDep	581077	Sr-CWP-Clean Water Department		242,050	-	(242,050)	242,050	-	(242,050)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5810	OthDep	581140	DT Technology Projects		-	4,350	4,350	-	4,350	4,350	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0061	ADTI Treasure Island Dev Au	TIDA Operations		16525	AD Treasure Island Project	5810	OthDep	581830	GF-Police Security		142,998	-	(142,998)	142,998	-	(142,998)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0062	ADTI Treasure Island Dev Au	Transportation Projects		16525	AD Treasure Island Project	5210	NPSvcs	527990	Other Professional Services		661,195	7,218,000	6,556,805	661,195	5,432,000	4,770,805	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0063	ADTI Treasure Island Dev Au	Community Services		16525	AD Treasure Island Project	5210	NPSvcs	527110	Social Services Contracts		500,100	705,000	204,900	500,100	705,000	204,900	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0067	ADTI Treasure Island Dev Au	TIDA Development		16525	AD Treasure Island Project	5210	NPSvcs	527000	Prof & Specialized Svcs-Bdgt		905,000	3,575,000	2,670,000	905,000	1,275,000	370,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0067	ADTI Treasure Island Dev Au	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581250	GF-City Planning		135,956	205,956	70,000	135,956	205,956	70,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0068	ADTI Treasure Island Dev Au	Children Baseline		16525	AD Treasure Island Project	5210	NPSvcs	527110	Social Services Contracts		299,900	-	(299,900)	299,900	-	(299,900)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0068	ADTI Treasure Island Dev Au	Children Baseline		16525	AD Treasure Island Project	5810	OthDep	581087	GF-DEC-Early Childhood		65,000	25,000	(40,000)	65,000	25,000	(40,000)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10001292-0068	ADTI Treasure Island Dev Au	Children Baseline		16525	AD Treasure Island Project	5810	OthDep	581300	GF-Children;Youth;& Family Svc		232,090	229,823	(2,267)	232,090	236,718	4,628	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5210	NPSvcs	527000	Prof & Specialized Svcs-Bdgt		750,000	954,924	204,924	750,000	748,963	(1,037)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5210	NPSvcs	527210	Auditing & Accounting		750,000	295,000	(455,000)	750,000	295,000	(455,000)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581013	GF-PUC-Ueb		170,000	250,000	80,000	170,000	250,000	80,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581014	GF-PUC-Hetch Hetchy		213,294	155,000	(58,294)	213,294	155,000	(58,294)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581061	Ef-PUC-Water		127,000	200,000	73,000	127,000	200,000	73,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581071	Sr-DPW-Engineering		3,000,000	3,000,000	-	3,000,000	3,105,000	105,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581077	Sr-CWP-Clean Water Department		-	175,000	175,000	-	175,000	175,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581250	GF-City Planning		170,000	300,000	130,000	170,000	305,000	135,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581330	GF-Bus & Ecn Dev		-	70,000	70,000	-	-	-	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581770	GF-Parking & Traffic		305,000	50,076	(254,924)	305,000	56,037	(248,963)	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041682-0067	ADTI TIDA City Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581880	GF-Rec & Park-Gardener		100,000	100,000	-	100,000	300,000	200,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041683-0062	ADTI TIDA Subsidy Project	Transportation Projects		16525	AD Treasure Island Project	5210	NPSvcs	527110	Social Services Contracts		-	2,000,000	2,000,000	-	-	-	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041683-0064	ADTI TIDA Subsidy Project	Affordable Housing		16525	AD Treasure Island Project	5210	NPSvcs	527000	Prof & Specialized Svcs-Bdgt		1,100,000	1,195,000	95,000	1,100,000	1,195,000	95,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041683-0064	ADTI TIDA Subsidy Project	Affordable Housing		16525	AD Treasure Island Project	5810	OthDep	581670	GF-Mayor'S - Cdbg		92,531	402,693	310,162	92,531	402,693	310,162	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041683-0065	ADTI TIDA Subsidy Project	Parks & Open Spaces		16525	AD Treasure Island Project	5210	NPSvcs	528050	Grounds Maintenance		450,000	1,900,000	1,450,000	450,000	975,000	525,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041683-0065	ADTI TIDA Subsidy Project	Parks & Open Spaces		16525	AD Treasure Island Project	5810	OthDep	581370	GF-Environment		90,000	95,994	5,994	90,000	99,177	9,177	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041683-0065	ADTI TIDA Subsidy Project	Parks & Open Spaces		16525	AD Treasure Island Project	5810	OthDep	581880	GF-Rec & Park-Gardener		3,538,952	3,554,741	15,789	3,538,952	3,751,590	212,638	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority C	10041683-0067	ADTI TIDA Subsidy Project	TIDA Development		16525	AD Treasure Island Project	5810	OthDep	581180	GF-Con-Fast Team		205,000	205,000	-	205,000	210,000	5,000	Aligning with budget provided by TIDA Board
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T	10003078-0001	ADGA Grants for the Arts	Grants for the Arts	Operations	20451	Grants For the Arts	5010	Salary	501010	Perm Salaries-Misc-Regular		721,422	7	(721,415)	798,268	6	(798,262)	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T	10003078-0001	ADGA Grants for the Arts	Grants for the Arts	Operations	20451	Grants For the Arts	5130	Fringe	513010	Retire City Misc		104,898	1	(104,897)	123,161	1	(123,160)	See Form 3B
NGFS	ADM	296645

NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	515710	Dependent Coverage	40,234	-	(40,234)	43,858	-	(43,858)	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	516010	Dental Coverage	3,992	-	(3,992)	4,154	-	(4,154)	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	519110	Flexible Benefit Package	12,738	-	(12,738)	13,884	-	(13,884)	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	519120	Long Term Disability Insurance	899	-	(899)	1,068	-	(1,068)	See Form 3B
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5200OHAllo	520100	Overhead Recovery	831,429	-	(831,429)	831,429	-	(831,429)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5210NPSvcs	522010	Training Costs Paid To Emplye	1,000	-	(1,000)	1,000	-	(1,000)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5210NPSvcs	524010	Membership Fees	3,800	-	(3,800)	3,800	-	(3,800)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5210NPSvcs	527990	Other Professional Services	10,500	-	(10,500)	10,500	-	(10,500)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5210NPSvcs	535000	Other Current Expenses - Bdgt	77,400	-	(77,400)	2,400	-	(2,400)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5210NPSvcs	535510	Copy Machine	3,500	-	(3,500)	3,500	-	(3,500)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5210NPSvcs	535710	Subscriptions	1,000	-	(1,000)	1,000	-	(1,000)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5380CityGP	538010	Community Based Org Srvcs	14,934,513	-	(14,934,513)	14,934,513	-	(14,934,513)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5400Mat&Su	549510	Other Office Supplies	4,000	-	(4,000)	4,000	-	(4,000)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5400Mat&Su	549990	Other Materials & Supplies	2,000	-	(2,000)	2,000	-	(2,000)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5810OthDep	581050	GF-Arts Commission	200,000	-	(200,000)	200,000	-	(200,000)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5810OthDep	581062	GF-War Memorial	23,928	-	(23,928)	23,928	-	(23,928)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5810OthDep	581270	GF-City Attorney-Legal Service	7,500	-	(7,500)	7,500	-	(7,500)	Transfer of function to CUL
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts 267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel T10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5810OthDep	581330	GF-Bus & Ecn Dev	400,000	-	(400,000)	400,000	-	(400,000)	Transfer of function to CUL

BUDGET FORM 3B: Position Change

DEPARTMEADM General Services Agency - City Admin

																	Position Code	Total BY FTE Change		(29.96)	Total BY Amount Change		(7,023,922)	Total BY1 FTE Change		(28.65)	Total BY1 Amount Change		(7,088,538)	
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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0060	ADTI Treasure Island Dev Auth	Salaries & Fringes	16525	AD Treasure Island Project	5010Salary			STEPM_C Step Adjustments, Miscellaneou	S		NEWP392561											Estimated costs
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0060	ADTI Treasure Island Dev Auth	Salaries & Fringes	16525	AD Treasure Island Project	5130Fringe			STEPM_C Step Adjustments, Miscellaneou	S		NEWP392561				-	28,737	28,737			-			-	Estimated costs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5010Salary			9995M_E Positions Not Detailed - Miscella	S		NEWP036379				-	44,581	44,581			-			438,506	438,506	Estimated costs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0002	ADDS Digital Services Program	FY22-FY24 Bloomberg Grant	10002	Interdepartmental-Overhead	5010Salary		1054_C	IS Business Analyst-Principal	O	H	01153294-1	0.01	-	(0.01)	-	-	-	-	-	-	-	-	-	Expiration of previous grant funds
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0002	ADDS Digital Services Program	FY22-FY24 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1043_C	IS Engineer-Senior	O	H	01148102-1	0.01	-	(0.01)	-	-	-	-	-	-	-	-	-	Expiration of previous grant funds
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0002	ADDS Digital Services Program	FY22-FY24 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1053_C	IS Business Analyst-Senior	O	H	01144742-1	0.01	-	(0.01)	-	-	-	-	-	-	-	-	-	Expiration of previous grant funds
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0003	ADDS Digital Services Program	DataSF	16537	AD Digital Services Program	5010Salary		0932_C	Manager IV	A	S	01089841-1	1.00	-	(1.00)	224,071	-	(224,071)	1.00	-	(1.00)	239,968	-	(239,968)	Substitution to reflect program needs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0003	ADDS Digital Services Program	DataSF	16537	AD Digital Services Program	5130Fringe		0932_C	Manager IV	A	S	01089841-1				80,017	-	(80,017)				88,044	-	(88,044)	Substitution to reflect program needs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0003	ADDS Digital Services Program	DataSF	16537	AD Digital Services Program	5010Salary		0933_C	Manager V	A	S	01089841-1	-	1.00	1.00	-	241,706	241,706	-	1.00	1.00	-	258,854	258,854	Substitution to reflect program needs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0003	ADDS Digital Services Program	DataSF	16537	AD Digital Services Program	5130Fringe		0933_C	Manager V	A	S	01089841-1				-	83,016	83,016				-	91,415	91,415	Substitution to reflect program needs
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0005	ADDS Digital Services Program	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1054_C	IS Business Analyst-Principal	O	H	01153294-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Extension of grant positions
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0005	ADDS Digital Services Program	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		0931_C	Manager III	O	Q	NEWP562660	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Extension of grant positions
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0005	ADDS Digital Services Program	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1043_C	IS Engineer-Senior	O	H	01148102-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Extension of grant positions
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0005	ADDS Digital Services Program	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1043_C	IS Engineer-Senior	O	Q	NEWP074267	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Extension of grant positions
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0005	ADDS Digital Services Program	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1053_C	IS Business Analyst-Senior	O	H	01144742-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Extension of grant positions
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0005	ADDS Digital Services Program	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1053_C	IS Business Analyst-Senior	O	Q	NEWP639650	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Extension of grant positions
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0005	ADDS Digital Services Program	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1054_C	IS Business Analyst-Principal	O	Q	NEWP201303	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Extension of grant positions
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0005	ADDS Digital Services Program	FY26-FY29 Bloomberg Grant	16537	AD Digital Services Program	5010Salary		1054_C	IS Business Analyst-Principal	O	Q	NEWP987580	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Extension of grant positions
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10000	GF Annual Account Ctrl	10003070-0001	ADCM Contract Monitoring	CMD Operations	10000	Operating	5010Salary		1324_C	Customer Service Agent	A	D	01127360-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Cut action
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10000	GF Annual Account Ctrl	10003070-0001	ADCM Contract Monitoring	CMD Operations	10000	Operating	5130Fringe		1324_C	Customer Service Agent	A	D	01127360-1				48,546	-	(48,546)				53,374	-	(53,374)	Cut action
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10000	GF Annual Account Ctrl	10003070-0001	ADCM Contract Monitoring	CMD Operations	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP493406	-	(0.97)	(0.97)	-	(137,310)	(137,310)	-	(0.97)	(0.97)	-	(137,840)	(137,840)	Chartfield correction
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10000	GF Annual Account Ctrl	10003070-0001	ADCM Contract Monitoring	CMD Operations	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP989069				-	-	-				-	4	4	Entry error
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10000	GF Annual Account Ctrl	10003070-0001	ADCM Contract Monitoring	CMD Operations	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP493406				-	(11,877)	(11,877)				-	(11,923)	(11,923)	Chartfield correction
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5010Salary		1824_C	Principal Administrative Analyst	O	R	01152341-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Relocated to reflect position use
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5010Salary		2992_C	Contract Compliance Officer I	A	D	01121146-1	1.00	-	(1.00)	151,003	-	(151,003)	1.00	-	(1.00)	161,715	-	(161,715)	Cut action
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5010Salary		2992_C	Contract Compliance Officer I	A	D	01122895-1	1.00	-	(1.00)	151,003	-	(151,003)	1.00	-	(1.00)	161,715	-	(161,715)	Cut action
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe		2992_C	Contract Compliance Officer I	A	D	01121146-1				58,121	-	(58,121)				63,998	-	(63,998)	Cut action
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe		2992_C	Contract Compliance Officer I	A	D	01122895-1				58,121	-	(58,121)				63,998	-	(63,998)	Cut action
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP650257				-	-	-				-	215	215	Attrition fix
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP991700	-	(0.75)	(0.75)	-	(106,219)	(106,219)	-	(0.74)	(0.74)	-	(104,630)	(104,630)	Cut action
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP650257				-	-	-				-	53	53	Attrition fix
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP991700				-	(43,992)	(43,992)				-	(45,846)	(45,846)	Cut action
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP230463	-	0.97	0.97	-	137,310	137,310	-	0.97	0.97	-	137,840	137,840	Chartfield correction
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP230463				-	11,877	11,877				-	11,923	11,923	Chartfield correction
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations			10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP495571				-	(1)	(1)				-	(1)	(1)	Attrition fix
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations			10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP854376				-	(1)	(1)				-	(1)	(1)	Attrition fix
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10060	GF Work Order	10042291-0004	ADAD Overhead Costs	CAO Accounting			10002	Interdepartmental-Overhead	5010Salary		1652_C	Accountant II	A	TF	01152317-1	1.00	-	(1.00)	128,421	-	(128,421)	1.00	-	(1.00)	137,532	-	(137,532)	GFTA transfer of function
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10060	GF Work Order	10042291-0004	ADAD Overhead Costs	CAO Accounting			10002	Interdepartmental-Overhead	5130Fringe		1652_C	Accountant II	A	TF	01152317-1				53,406	-	(53,406)				58,741	-	(58,741)	GFTA transfer of function
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10060	GF Work Order	10042291-0006	ADAD Overhead Costs	CAO Central Office			10002	Interdepartmental-Overhead	5010Salary		0922_C	Manager I	A	S	01123027-1	1.00	-	(1.00)	180,332	-	(180,332)	1.00	-	(1.00)	193,126	-	(193,126)	Substitution to reflect program use
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10060	GF Work Order	10042291-0006	ADAD Overhead Costs	CAO Central Office			10002	Interdepartmental-Overhead	5130Fringe		0922_C	Manager I	A	S	01123027-1				72,025	-	(72,025)				79,297	-	(79,297)	Substitution to reflect program use
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10060	GF Work Order	10042291-0006	ADAD Overhead Costs	CAO Central Office			10002	Interdepartmental-Overhead	5010Salary		0931_C	Manager III	A	S	01123027-1	-	1.00	1.00	-	208,802	208,802	-	1.00	1.00	-	223,616	223,616	Substitution to reflect program use
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10060	GF Work Order	10042291-0006	ADAD Overhead Costs	CAO Central Office			10002	Interdepartmental-Overhead	5130Fringe		0931_C	Manager III	A	S	01123027-1				-	77,423	77,423				-	85,122	85,122	Substitution to reflect program use
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10060	GF Work Order	10042291-0006	ADAD Overhead Costs	CAO Central Office			10002	Interdepartmental-Overhead	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP488026	-	(0.17)	(0.17)	-	(23,931)	(23,931)	-	(0.18)	(0.18)	-	(25,220)	(25,220)	Adjustment to make position changes cost neutral
GFS	ADM	228856	ADM Administration	228856	ADM Administration	10060	GF Work Order	10042291-0006	ADAD Overhead Costs	CAO Central Office			10002	Interdepartmental-Overhead	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP488026				-	(9,937)	(9,937)				-	(11,094)	(11,094)	Adjustment to make position changes cost neutral
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01121139-1	-	1.00	1.00	-	155,385	155,385	-	1.00	1.00	-	166,409	166,409	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01121139-1				-	59,155	59,155				-	65,147	65,147	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01121139-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01121139-1				59,155	-	(59,155)				65,147	-	(65,147)	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		0922_C	Manager I	A	TF	01118868-1	1.00	-	(1.00)	180,332	-	(180,332)	1.00	-	(1.00)	193,126	-	(193,126)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		0922_C	Manager I	A	TF	01118868-1				72,025	-	(72,025)				79,297	-	(79,297)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		0923_C	Manager II	A	TF	01125072-1	1.00	-	(1.00)	193,612	-	(193,612)	1.00	-	(1.00)	207,349	-	(207,349)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		0923_C	Manager II	A	TF	01125072-1				74,840	-	(74,840)				82,218	-	(82,218)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		0933_C	Manager V	A	TF	01138888-1	1.00	-	(1.00)	241,706	-	(241,706)	1.00	-	(1.00)	258,854	-	(258,854)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		0933_C	Manager V	A	TF	01138888-1				83,016	-	(83,016)				91,415	-	(91,415)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1043_C	IS Engineer-Senior	A	TF	01152343-1	1.00	-	(1.00)	202,968	-	(202,968)	1.00	-	(1.00)	217,368	-	(217,368)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		1043_C	IS Engineer-Senior	A	TF	01152343-1				69,545	-	(69,545)				76,494	-	(76,494)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1051_C	IS Business Analyst-Assistant	A	TF	01146859-1	1.00	-	(1.00)	127,560	-	(127,560)	1.00	-	(1.00)	136,610	-	(136,610)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		1051_C	IS Business Analyst-Assistant	A	TF	01146859-1				53,198	-	(53,198)				58,511	-	(58,511)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1092_C	IT Operations Support Administi	A	TF	01152344-1	1.00	-	(1.00)	113,231	-	(113,231)	1.00	-	(1.00)	121,265	-	(121,265)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		1092_C	IT Operations Support Administi	A	TF	01152344-1				49,746	-	(49,746)				54,682	-	(54,682)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01146851-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01146852-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01146853-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01146854-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01146855-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01146856-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01146857-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01146858-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01148905-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary		1304_C	Customer Service Representativ	A	TF	01154869-1	1.00	-	(1.00)	112,479	-	(112,479)	1.00	-	(1.00)	120,460	-	(120,460)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		1304_C	Customer Service Representativ	A	TF	01146851-1				48,546	-	(48,546)				53,374	-	(53,374)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		1304_C	Customer Service Representativ	A	TF	01146852-1				48,546	-	(48,546)				53,374	-	(53,374)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		1304_C	Customer Service Representativ	A	TF	01146853-1				48,546	-	(48,546)				53,374	-	(53,374)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		1304_C	Customer Service Representativ	A	TF	01146854-1				48,546	-	(48,546)				53,374	-	(53,374)	Transfer of function to CPC
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe		1304_C	Customer Service Representativ	A	TF	01146855-1				48,546	-	(48,546)				53,374	-	(53,

NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001 ADRE	Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5010Salary	4142_C	Senior Real Property Officer	A	H	01123502	1.00	1.00	-	185,547	185,547	-	-	1.00	1.00	-	198,712	198,712	Extension of work order backed position
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0001 ADRE	Real Estate Projects	Special Transaction Services	17377	Real Estate Projects	5130Fringe	4142_C	Senior Real Property Officer	A	H	01123502				66,277	66,277	-					73,052	73,052	Extension of work order backed position
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023 ADRE	Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	5010Salary	5502_C	Project Manager I	A	R	01109902-1	-	1.00	1.00	-	199,849	199,849	-	1.00	1.00	-	214,028	214,028	Reassignment to reflect program needs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023 ADRE	Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	5130Fringe	5502_C	Project Manager I	A	R	01109902-1				-	69,002	69,002					75,884	75,884	Reassignment to reflect program needs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023 ADRE	Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP420427	-	(0.78)	(0.78)	-	(110,180)	(110,180)	-	(0.83)	(0.83)	-	(116,951)	(116,951)	Adjustment to make position changes cost neutral
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023 ADRE	Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP480083	-	(0.57)	(0.57)	-	(80,176)	(80,176)	-	(0.60)	(0.60)	-	(84,759)	(84,759)	Adjustment to make position changes cost neutral
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023 ADRE	Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP420427				-	(45,437)	(45,437)					(51,051)	(51,051)	Adjustment to make position changes cost neutral
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023 ADRE	Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP480083				-	(33,057)	(33,057)					(37,152)	(37,152)	Adjustment to make position changes cost neutral
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041 ADRE	Real Estate Operations	Markets	17378	Real Estate Real Property Fund	5010Salary	1840_C	Junior Management Assistant	A	R	01109902-1	1.00	-	(1.00)	108,123	-	(108,123)	1.00	-	(1.00)	115,794	-	(115,794)	Reassignment to reflect program needs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041 ADRE	Real Estate Operations	Markets	17378	Real Estate Real Property Fund	5130Fringe	1840_C	Junior Management Assistant	A	R	01109902-1				47,497	-	(47,497)				52,210	-	(52,210)	Reassignment to reflect program needs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5010Salary	2708_C	Custodian	A	D	01105413-1	1.00	-	(1.00)	86,133	-	(86,133)	1.00	-	(1.00)	92,244	-	(92,244)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5010Salary	2708_C	Custodian	A	D	01105427-1	1.00	-	(1.00)	86,133	-	(86,133)	1.00	-	(1.00)	92,244	-	(92,244)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5010Salary	2708_C	Custodian	A	D	01105428-1	1.00	-	(1.00)	86,133	-	(86,133)	1.00	-	(1.00)	92,244	-	(92,244)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5010Salary	2708_C	Custodian	A	D	01105437-1	1.00	-	(1.00)	86,133	-	(86,133)	1.00	-	(1.00)	92,244	-	(92,244)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5010Salary	2708_C	Custodian	A	D	01105444-1	1.00	-	(1.00)	86,133	-	(86,133)	1.00	-	(1.00)	92,244	-	(92,244)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5010Salary	2708_C	Custodian	A	D	01105455-1	1.00	-	(1.00)	86,133	-	(86,133)	1.00	-	(1.00)	92,244	-	(92,244)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5130Fringe	2708_C	Custodian	A	D	01105413-1				42,198	-	(42,198)				46,334	-	(46,334)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5130Fringe	2708_C	Custodian	A	D	01105427-1				42,198	-	(42,198)				46,334	-	(46,334)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5130Fringe	2708_C	Custodian	A	D	01105428-1				42,198	-	(42,198)				46,334	-	(46,334)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5130Fringe	2708_C	Custodian	A	D	01105437-1				42,198	-	(42,198)				46,334	-	(46,334)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5130Fringe	2708_C	Custodian	A	D	01105444-1				42,198	-	(42,198)				46,334	-	(46,334)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5130Fringe	2708_C	Custodian	A	D	01105455-1				42,198	-	(42,198)				46,334	-	(46,334)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5010Salary	2716_C	Custodial Assistant Supervisor	A	D	01105476-1	1.00	-	(1.00)	94,763	-	(94,763)	1.00	-	(1.00)	101,487	-	(101,487)	Cut action
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043 ADRE	Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	5130Fringe	2716_C	Custodial Assistant Supervisor	A	D	01105476-1				44,278	-	(44,278)				48,639	-	(48,639)	Cut action
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001 ADCA	Contract Administration	OCA Operations	10000	Operating	5010Salary	1406_C	Senior Clerk	A	D	01108363-1	1.00	-	(1.00)	103,689	-	(103,689)	1.00	-	(1.00)	111,046	-	(111,046)	Cut action
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001 ADCA	Contract Administration	OCA Operations	10000	Operating	5130Fringe	1406_C	Senior Clerk	A	D	01108363-1				46,426	-	(46,426)				51,024	-	(51,024)	Cut action
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	1824_C	Principal Administrative Analyst	O	R	01152341-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	Relocated to reflect position use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	1952_C	Purchaser	A	D	01071011-1	1.00	-	(1.00)	131,055	-	(131,055)	1.00	-	(1.00)	140,353	-	(140,353)	Cut action
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	1952_C	Purchaser	A	D	01071011-1				54,039	-	(54,039)				59,445	-	(59,445)	Cut action
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	1956_C	Senior Purchaser	A	S	01096937-1	1.00	-	(1.00)	159,336	-	(159,336)	1.00	-	(1.00)	170,641	-	(170,641)	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	1956_C	Senior Purchaser	A	S	01115292-1	1.00	-	(1.00)	159,336	-	(159,336)	1.00	-	(1.00)	170,641	-	(170,641)	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	1956_C	Senior Purchaser	A	S	01148915-1	1.00	-	(1.00)	159,336	-	(159,336)	1.00	-	(1.00)	170,641	-	(170,641)	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	1956_C	Senior Purchaser	A	S	01096937-1				60,087	-	(60,087)				66,183	-	(66,183)	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	1956_C	Senior Purchaser	A	S	01115292-1				60,087	-	(60,087)				66,183	-	(66,183)	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	1956_C	Senior Purchaser	A	S	01148915-1				60,087	-	(60,087)				66,183	-	(66,183)	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	1958_C	Supervising Purchaser	A	S	01096937-1	-	1.00	1.00	-	193,612	193,612	-	1.00	1.00	-	207,349	207,349	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	1958_C	Supervising Purchaser	A	S	01115292-1	-	1.00	1.00	-	193,612	193,612	-	1.00	1.00	-	207,349	207,349	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	1958_C	Supervising Purchaser	A	S	01148915-1	-	1.00	1.00	-	193,612	193,612	-	1.00	1.00	-	207,349	207,349	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	1958_C	Supervising Purchaser	A	S	01096937-1				-	67,916	67,916				-	74,664	74,664	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	1958_C	Supervising Purchaser	A	S	01115292-1				-	67,916	67,916				-	74,664	74,664	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	1958_C	Supervising Purchaser	A	S	01148915-1				-	67,916	67,916				-	74,664	74,664	Substitution to reflect program use
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP436213	-	(0.63)	(0.63)	-	(89,337)	(89,337)	-	(0.67)	(0.67)	-	(94,408)	(94,408)	Adjustment to make position changes cost neutral
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	232177	ADM OCA - Procurement	10060	GF Work Order	10003069-0001	ADCA Contract Administration	OCA Operations	10002	Interdepartmental-Overhead	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP436213				-	(36,979)	(36,979)				-	(41,159)	(41,159)	Adjustment to make position changes cost neutral
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	23217B	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	5010Salary	1404_C	Clerk	A	S	01092049-1	-	1.00	1.00	-	82,451	82,451	-	1.00	1.00	-	88,301	88,301	Substitution to reflect program needs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	23217B	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	5130Fringe	1404_C	Clerk	A	S	01092049-1				-	41,312	41,312				-	45,350	45,350	Substitution to reflect program needs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	23217B	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	5010Salary	7323_C	Heavy Duty Mechanic	A	S	01092049-1	1.00	-	(1.00)	134,577	-	(134,577)	1.00	-	(1.00)	144,124	-	(144,124)	Substitution to reflect program needs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	23217B	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	5130Fringe	7323_C	Heavy Duty Mechanic	A	S	01092049-1				57,157	-	(57,157)				62,856	-	(62,856)	Substitution to reflect program needs
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5010Salary	0932_C	Manager IV	A	TF	01082538-1	1.00	-	(1.00)	224,071	-	(224,071)	1.00	-	(1.00)	239,968	-	(239,968)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	0932_C	Manager IV	A	TF	01082538-1				80,017	-	(80,017)				88,044	-	(88,044)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5010Salary	0962_C	Department Head II	A	TF	01158479-1	1.00	-	(1.00)	277,944	-	(277,944)	1.00	-	(1.00)	297,664	-	(297,664)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	0962_C	Department Head II	A	TF	01158479-1				89,176	-	(89,176)				98,348	-	(98,348)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5010Salary	1823_C	Senior Administrative Analyst	A	TF	01112033-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5010Salary	1823_C	Senior Administrative Analyst	A	TF	01154871-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	1823_C	Senior Administrative Analyst	A	TF	01112033-1				59,155	-	(59,155)				65,147	-	(65,147)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	1823_C	Senior Administrative Analyst	A	TF	01154871-1				59,155	-	(59,155)				65,147	-	(65,147)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5010Salary	1842_C	Management Assistant	A	TF	01091097-1	1.00	-	(1.00)	122,722	-	(122,722)	1.00	-	(1.00)	131,428	-	(131,428)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	1842_C	Management Assistant	A	TF	01091097-1				51,012	-	(51,012)				56,111	-	(56,111)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5010Salary	9774_C	Senior Community Developmen	A	TF	01090213-1	1.00	-	(1.00)	146,271	-	(146,271)	1.00	-	(1.00)	156,649	-	(156,649)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	9774_C	Senior Community Developmen	A	TF	01090213-1				56,685	-	(56,685)				62,401	-	(62,401)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP591148	-	2.72	2.72	-	385,841	385,841	-	2.73	2.73	-	385,842	385,842	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP591148				-	159,451	159,451				-	168,553	168,553	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5010Salary	9994M_C	MCCP Offset - Misc	S		NEWP460470				-	(25,478)	(25,478)				-	(25,577)	(25,577)	Transfer of function
NGFS	ADM	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078-0001	ADGA Grants for the Arts	Grants for the Arts Operations	20451	Grants For the Arts	5130Fringe	9994M_C	MCCP Offset - Misc	S		NEWP460470				-	(6,507)	(6,507)				-	(6,876)	(6,876)	Transfer of function
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22-25	ADMAC FSFACC Gifts FY22-2	10001	Grants	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP183890	-	(0.12)	(0.12)	-	(16,766)	(16,766)	-	(0.12)	(0.12)	-	(16,822)	(16,822)	Correct charffields and reduce FTE
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22-25	ADMAC FSFACC Gifts FY22-2	10001	Grants	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP884844	-	(1.48)	(1.48)	-	(210,578)	(210,578)	-	(1.49)	(1.49)	-	(211,394)	(211,394)	Correct charffields and reduce FTE
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22-25	ADMAC FSFACC Gifts FY22-2	10001	Grants	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP923217	-	(0.01)	(0.01)	-	(1,452)	(1,452)	-	(0.01)	(0.01)	-	(1,454)	(1,454)	Correct charffields and reduce FTE
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22-25	ADMAC FSFACC Gifts FY22-2	10001	Grants	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP183890				-	(1,451)	(1,451)				-	(1,456)	(1,456)	Correct charffields and reduce FTE
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22-25	ADMAC FSFACC Gifts FY22-2	10001	Grants	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP884844				-	(18,214)	(18,214)				-	(18,285)	(18,285)	Correct charffields and reduce FTE
NGFS	ADM	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	274643	ADM Animal Care And Control	14820	SR ETF-Gift	10042313-0001	ADMAC FSFACC Gifts FY22-25	ADMAC FSFACC Gifts FY22-2	10001	Grants	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP923217				-	(125)	(125)				-	(125)	(125)	Correct charffields and reduce FTE
NGFS	ADM	284641	ADM Medical Examiner	284641	ADM Medical Examiner	284641	ADM Medical Examiner	12550	SR Grants; GSF Continuing	10043362-0001	ADMME CHP DUID Toxicology 6	CHP DUID Toxicology Service	10001	Grants	5010Salary	2456_C	Forensic Toxicologist	O	N	NEWP849198	-	0.80	0.80	-	-	-	-	1.00	1.00	-	-	-	New grant funds
NGFS	ADM	284641	ADM Medical Examiner	284641	ADM Medical Examiner	284641	ADM Medical Examiner	12550	SR Grants; GSF Continuing	10043362-0001	ADMME CHP DUID Toxicology 6	CHP DUID Toxicology Service	10001	Grants	5010Salary	2457_C	Forensic Toxicologist Supervisor	O	N	NEWP128189	-	0.80	0.80	-	-	-	-	1.00	1.00	-	-	-	New grant funds

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPA ADM

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in I

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment a

Where applicable, include installation/outfitting costs in the same line item budget request in the table

Fiscal Year	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost

BUDGET FORM 4B: Fleet

DEPARTMENT: ADM

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether re

Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Ple

						New Vehicle Specifications							Term Contract Information			Cost Information			Replacement Vehicle Information				
Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Justine Eileen Alberto	GF Equipment Allocation	ADM	2027	ADM27001	Van		Battery Electric	Requires outfitting for animal control equipment and transport of animals	Requires outfitting for animal control equipment and transport of animals	1	Current transit connect vans are 10 years old. No longer correct size to fit animal control equipment.	NO		2025 Ford E-Transit 350 Cargo	74,105	outfitting animal control equipment and decals	70,099	156648.8052	21000006	137898	2013	Ford Transit Connect	
Justine Eileen Alberto	GF Equipment Allocation	ADM	2027	ADM27002	Van		Battery Electric	Requires outfitting for animal control equipment and transport of animals	Requires outfitting for animal control equipment and transport of animals	1	Current transit connect vans are 10 years old. No longer correct size to fit animal control equipment.	NO		2025 Ford E-Transit 350 Cargo	74,105	Outfitting animal control equipment and decals	70,099	156648.8052	21000007	1371896	2013	Ford Transit Connect	
Justine Eileen Alberto	GF Equipment Allocation	ADM	2027	ADM27003	Van		Battery Electric	Requires outfitting for animal control equipment and transport of animals	Requires outfitting for animal control equipment and transport of animals	1	Current transit connect vans are 10 years old. No longer correct size to fit animal control equipment.	NO		2025 Ford E-Transit 350 Cargo	74,105	Outfitting animal control equipment and decals	70,099	156648.8052	21000008	1371897	2013	Ford Transit Connect	
	GF Equipment Allocation	ADM	2027	ADM27004	Heavy Duty Truck		Gasoline	Needs outfitting for Animal Control use	Needs 1-ton towing capabilities for emergency trailer	1	Replacing aging vehicle with increased maintenance costs	YES	TC72506-31a		50,734	light bar, additional turn indicators; 300 for vehicle details	7,875	63666.9567	21000011	1452748	2015	Toyota Tacoma	

ADM - General Services Agency - City Admin

Custodial Services for RED Buildings (24165)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.05	$ 11,585	$ 14,370
Management Assistant	1842_C	0.10	$ 14,684	$ 17,373
Custodian	2708_C	33.00	$ 3,611,861	$ 4,234,929
Custodial Assistant Supervisor	2716_C	2.00	$ 236,313	$ 278,080
Custodial Supervisor	2718_C	1.00	$ 128,130	$ 151,048
Holiday Pay - Miscellaneous			$ 4,947	$ 5,940
Premium Pay - Miscellaneous			$ 171,742	$ 206,173
	Sum:	**36.15**	**$ 4,179,262**	**$ 4,907,913**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Materials and Supplies	0		$ 264,597	$ 270,275
Uniform	0		$ 13,104	$ 14,218
		Total Non-Personnel Costs:	**$ 277,701**	**$ 284,493**

ESTIMATED TOTAL CITY COST	**$ 4,456,963**	**$ 5,192,406**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 4,456,963	$ 5,192,406
LESS: ESTIMATED TOTAL CONTRACT COST	$ 2,143,817	$ 2,383,207
ESTIMATED SAVINGS	**$ 2,313,146**	**$ 2,809,199**
% of Savings to City Cost	**51.90%**	**54.10%**

ADM - General Services Agency - City Admin

Custodial Services for RED Buildings (24165)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	Personnel Cost Low	Personnel Cost High
	Sum:		**$ 0**	**$ 0**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	Est Low Estimate	Est High Estimate
		Total Non-Personnel Costs:	$ 0	$ 0

ESTIMATED TOTAL CITY COST	**$ 0**	**$ 0**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 0	$ 0
LESS: ESTIMATED TOTAL CONTRACT COST	$ 0	$ 0
ESTIMATED SAVINGS	**$ 0**	**$ 0**
% of Savings to City Cost		

ADM - General Services Agency - City Admin

Security Guard Service at Central Shops (24166)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
City Shops Assistant Superintendent	7277_C	0.05	$ 10,447	$ 12,418
Building And Grounds Patrol Officer	8207_C	3.36	$ 401,603	$ 473,002
Holiday Pay - Miscellaneous			$ 13,810	$ 16,580
Premium Pay - Miscellaneous			$ 17,015	$ 20,426
	Sum:	**3.41**	**$ 442,875**	**$ 522,426**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Uniform costs	0		$ 2,700	$ 2,700
		Total Non-Personnel Costs:	**$ 2,700**	**$ 2,700**

ESTIMATED TOTAL CITY COST	**$ 445,575**	**$ 525,126**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 445,575	$ 525,126
LESS: ESTIMATED TOTAL CONTRACT COST	$ 215,004	$ 284,497
ESTIMATED SAVINGS	**$ 230,571**	**$ 240,629**
% of Savings to City Cost	**51.75%**	**45.82%**

ADM - General Services Agency - City Admin

Security Guard Service at Central Shops (24166)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	Personnel Cost Low	Personnel Cost High
	Sum:		**$ 0**	**$ 0**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	Est Low Estimate	Est High Estimate
		Total Non-Personnel Costs:	**$ 0**	**$ 0**

ESTIMATED TOTAL CITY COST	**$ 0**	**$ 0**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 0	$ 0
LESS: ESTIMATED TOTAL CONTRACT COST	$ 0	$ 0
ESTIMATED SAVINGS	**$ 0**	**$ 0**
% of Savings to City Cost		

ADM - General Services Agency - City Admin

Convention Facilities Management (24167)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	14.00	$ 2,858,802	$ 3,532,990
Manager II	0923_C	5.60	$ 1,215,662	$ 1,503,491
Manager III	0931_C	1.00	$ 231,723	$ 286,225
Manager IV	0932_C	6.00	$ 1,479,362	$ 1,824,535
Manager V	0933_C	2.00	$ 526,966	$ 649,444
Deputy Director III	0953_C	1.00	$ 279,776	$ 345,545
Deputy Director IV	0954_C	2.00	$ 625,477	$ 774,879
Deputy Director V	0955_C	1.00	$ 330,258	$ 409,834
IS Programmer Analyst	1062_C	0.60	$ 92,662	$ 113,079
IS Manager	1071_C	0.60	$ 0	$ 0
Payroll Supervisor	1218_C	1.00	$ 172,380	$ 204,813
Senior Payroll And Personnel Clerk	1222_C	1.50	$ 209,412	$ 247,591
Principal Human Resources Analyst	1246_C	2.00	$ 438,501	$ 523,056
Junior Clerk	1402_C	1.00	$ 98,775	$ 115,421
Senior Clerk	1406_C	1.00	$ 108,783	$ 150,115

Secretary II	1446_C	2.00	$ 254,658	$ 300,231
Executive Secretary III	1454_C	2.00	$ 318,278	$ 377,590
Accountant III	1654_C	2.00	$ 361,024	$ 429,082
Senior Administrative Analyst	1823_C	1.00	$ 180,511	$ 214,540
Principal Administrative Analyst	1824_C	1.00	$ 205,435	$ 244,913
Management Assistant	1842_C	1.00	$ 146,845	$ 173,734
Senior Storekeeper	1936_C	1.00	$ 119,525	$ 140,774
Senior Purchaser	1956_C	1.00	$ 184,464	$ 219,423
Supervising Purchaser	1958_C	1.00	$ 219,424	$ 261,528
Custodian	2708_C	97.00	$ 10,616,685	$ 12,448,123
Custodial Supervisor	2718_C	40.00	$ 5,125,253	$ 6,041,968
Fire Safety Inspector II	6281_C	2.00	$ 510,560	$ 510,560
Buildings And Grounds Maintenance Supervisor	7203_C	6.00	$ 1,393,740	$ 1,393,740
Chief Stationary Engineer	7205_C	1.00	$ 236,377	$ 236,377
Painter Supervisor I	7242_C	1.00	$ 172,485	$ 204,376
Apprentice Stationary Engineer II	7333_C	3.00	$ 401,454	$ 551,770
Stationary Engineer	7334_C	14.00	$ 2,692,145	$ 2,692,145
Senior Stationary Engineer	7335_C	3.00	$ 641,544	$ 641,544
Carpenter	7344_C	1.00	$ 162,630	$ 192,287
Electrician	7345_C	1.00	$ 184,646	$ 218,609
Painter	7346_C	4.00	$ 591,733	$ 698,481
Plumber	7347_C	1.00	$ 186,024	$ 220,385
Security Guard	8202_C	23.00	$ 2,351,620	$ 3,237,811
Head Park Ranger	8210_C	6.00	$ 895,484	$ 1,060,615
Supervising Building and Grounds Patrol Officer	8211_C	3.00	$ 390,100	$ 460,755
Public Safety Communications Coordinator	8240_C	1.00	$ 193,704	$ 230,556
Holiday Pay - Miscellaneous			$ 408,253	$ 490,100
Overtime - Miscellaneous			$ 463,553	$ 386,141
Premium Pay - Miscellaneous			$ 860,943	$ 717,166
	Sum:	**259.30**	**$ 39,137,636**	**$ 45,676,342**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Contractual Services	0		$ 7,229,701	$ 7,229,701
Worker's Compensation	0		$ 2,735,873	$ 2,735,873
8214 Parking Control Officer - Salaries	6	FTE's	$ 525,890	$ 631,320
8214 Parking Control Officer - Benefits	6	FTE's	$ 233,891	$ 280,782
8216 Lead Parking Control Officer - Salaries	3	FTE's	$ 314,542	$ 377,601
8216 Lead Parking Control Officer - Benefits	3	FTE's	$ 129,373	$ 155,310
		Total Non-Personnel Costs:	**$ 11,169,270**	**$ 11,410,587**

ESTIMATED TOTAL CITY COST

$ 50,306,906 $ 57,086,929

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 50,306,906	$ 57,086,929
LESS: ESTIMATED TOTAL CONTRACT COST	$ 46,135,350	$ 46,205,679
ESTIMATED SAVINGS	**$ 4,171,556**	**$ 10,881,250**
% of Savings to City Cost	**8.29%**	**19.06%**

ADM - General Services Agency - City Admin

Convention Facilities Management (24167)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	Personnel Cost Low	Personnel Cost High
	Sum:		**$ 0**	**$ 0**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	Est Low Estimate	Est High Estimate
		Total Non-Personnel Costs:	**$ 0**	**$ 0**

ESTIMATED TOTAL CITY COST	**$ 0**	**$ 0**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 0	$ 0
LESS: ESTIMATED TOTAL CONTRACT COST	$ 0	$ 0
ESTIMATED SAVINGS	**$ 0**	**$ 0**
% of Savings to City Cost		

ADM - General Services Agency - City Admin

Security Services for RED Buildings (24168)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	0.20	$ 40,841	$ 50,472
Building And Grounds Patrol Officer	8207_C	43.80	$ 5,235,178	$ 6,165,914
Supervising Building and Grounds Patrol Officer	8211_C	3.00	$ 390,100	$ 460,755
Deputy Sheriff	8304_S	3.00	$ 612,435	$ 909,043
Holiday Pay - Miscellaneous			$ 417,238	$ 500,888
Premium Pay - Miscellaneous			$ 142,521	$ 171,092
	Sum:	**50.00**	**$ 6,838,313**	**$ 8,258,164**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Cellular Phones ($2800 per year + $509.50 one-time cost), ($4500 a year + $700 one-time cost); for the 8207 officers	0		$ 145,618	$ 228,800
Uniform ($450)	0		$ 19,800	$ 19,800
Training fees for 8304s - 5% of payroll to cover 9 months of academy and annual trainings	0		$ 56,724	$ 68,096
		Total Non-Personnel Costs:	**$ 222,142**	**$ 316,696**

ESTIMATED TOTAL CITY COST	**$ 7,060,455**	**$ 8,574,860**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 7,060,455	$ 8,574,860
LESS: ESTIMATED TOTAL CONTRACT COST	$ 3,576,198	$ 3,654,473
ESTIMATED SAVINGS	**$ 3,484,257**	**$ 4,920,387**
% of Savings to City Cost	**49.35%**	**57.38%**

ADM - General Services Agency - City Admin

Security Services for RED Buildings (24168)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	Personnel Cost Low	Personnel Cost High
		Sum:	**$ 0**	**$ 0**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	Est Low Estimate	Est High Estimate
		Total Non-Personnel Costs:	**$ 0**	**$ 0**

ESTIMATED TOTAL CITY COST	**$ 0**	**$ 0**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 0	$ 0
LESS: ESTIMATED TOTAL CONTRACT COST	$ 0	$ 0
ESTIMATED SAVINGS	**$ 0**	**$ 0**
% of Savings to City Cost		

De ADM - General Services Agency - City Admin

Co Custodial Services for RED Buildings (24165)

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

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

   Significantly lower costs of service by providing custodial services to One South Van Ness, 25 Van Ness, 1650 Mission, and 555 7th Street by contract.

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

   City employees have never provided this custodial service at these locations. Custodial services have always been provided via competitively bid contracts. Service levels are equivalent to those provided by City forces in other City owned or leased facilities.

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

   A total of 8 hours per week of oversight is sufficient and effective to manage these contracts.

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

   1. Contractors are required to meet the City's minimum compensation ordinance, and provide evidence of doing so during the contract performance period.
   2. Contractors are required to comply with the Property Service Workers Protection Act, maintain annual registration with the Department of Industrial Relations, and provide biennial in-person sexual violence and harassment prevention training.
   3. Real Estate Division affirms the contractors are in current compliance.

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

   As with the MCO, compliance is reviewed monthly by Real Estate custodial managers and our on-staff Purchasing Supervisor in association with invoice review from each contractor for 12Q and 12B.1 compliance.

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

   There is no displacement, task has been contracted out historically.

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

Given the size of the fiscal gap between contract services and city-provided services, it is highly unlikely future conditions could warrant migration to city-provided services at these locations.

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

1650 Mission and 1 South Van Ness facilities have been moved under contract #20104 since last Prop J.

9. Name and job title of the person completing this questionnaire:

Nam Li, Real Estate Division Custodial Service Manager

De ADM - General Services Agency - City Admin

Co Security Guard Service at Central Shops (24166)

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

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

Central Shops has been contracting out security guard services since 1983. Central Shops has consistently had these services performed at a lower cost than would be done by employees of the City and County.

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

Central Shops has contracted out security guard services since 1983 and records on service levels at the time are not available. In addition, the current facility has two buildings, which makes a direct comparison problematic.

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

The guards must sign in/out and maintain a daily written log for each shift. Guards must also utilize an electronic tour monitoring system while making continuous rounds throughout the facility. The electronic tour record must indicate that each station was visited once each hour. Failure to activate the electronic tour monitoring sensor every hour will result in a reduction in the monthly charges. A Central Shop designee is responsible for examining the electronic tour monitoring report monthly and reviewing all written reports submitted by the Security Service. Any discrepancies or activities are immediately addressed.

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

   See attachment for detailed information on contract wages.

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

   All contractors are required to comply with the MCO per the contracts awarded.

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

   N/A

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

   If security guard services were to be provided by City employees at higher rates, Central Shops would have to restructure its rate model to charge higher overhead rates to City departments to cover the additional cost.

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

   The contract in place at the time of the prior Prop J approval expired 2/28/25. Fleet Management now utilizes a Citywide Security Guard contract.

9. Name and job title of the person completing this questionnaire:

   Camilla Taufic, Fleet Manager

De ADM - General Services Agency - City Admin

Co Convention Facilities Management (24167)

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller’s certification.The report shall summarize the essential terms of the proposed contract and address the following subjects:

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

To demonstrate, on an annual basis, that it is more efficient and cost effective to secure required services by contracting with a private operator than by utilizing City employees.

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

The service has been contracted out since the opening of the convention facilities in 1981.

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

The Convention Facilities Department (GSA/City Administrator) is responsible for oversight and reporting requirements. A number of financial controls and performance measures are included in the scope of this responsibility.

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

The Department's annual Prop J report covers in great detail a full analysis of wages and benefits, with appropriate labor agreement changes (if any) taken into account.

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

The Convention Facilities Department reviews Administrative Code changes on an annual basis with the City Attorney's Office to ensure the contracted operator is in constant compliance.

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

No City employees are displaced by this contract.

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

The Department's annual Prop J report specifies the estimated differences in salary and benefit costs of the contracted operator and City employees, at both lowest and highest salary steps. Management and operation of convention facilities demand tremendous industry expertise to be competitive with other first tier cities nationwide.

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

The pickup of business at the Moscone Center, including a planned 37 events in FY 2026-27 compared to 35 planned events at the start of FY 2025-26, has led the Contractor to estimate increased event income.

9. Name and job title of the person completing this questionnaire:

Kenneth Bukowski, Director of Convention Facilities

De ADM - General Services Agency - City Admin

Co Security Services for RED Buildings (24168)

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

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

   Lower costs of security services at 1650 Mission, 25 Van Ness, 49 South Van Ness, 1 South Van Ness, Alemany Markets, and 1 Newhall.

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

   Service levels would not differ if they were provided by city employees.

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

   The Building/Market Managers are responsible for ensuring that services are as stated in the contract.

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

   See workbook/submission for detailed information for contract wages by building.

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

   All contractors are required to comply with the MCO per the contracts awarded.

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

   There is no displacement.

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

   Lower costs of security services at 1650 Mission, 25 Van Ness, 49 South Van Ness, 1 South Van Ness, Alemany Markets, and 1 Newhall.

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

   ADM no longer contracts security services at 150 Valencia/SOMA Dog Park; this has moved to HSA.

9. Name and job title of the person completing this questionnaire:

   Lesley Giovanelli, Deputy Managing Director

PROPJ ANALYSIS SUMMARY

FISCAL YEAR	2026-27
Department:	ADM - General Services Agency - City Ad
Contract:	Custodial Services for RED Buildings (241

City cost if services are not contracted out	Low Range	High Range
Total Annual Salary	$ 2,600,411	$ 3,159,076
Total Other Pay	$ 176,689	$ 212,113
Total Fringe Benefits	$ 1,402,162	$ 1,536,724
Additional City Costs	$ 277,701	$ 284,493
	$ 4,456,963	**$ 5,192,406**
City cost if services are contracted out		
Contract Cost	$ 2,105,962	$ 2,337,091
Contract Monitoring	$ 37,855	$ 46,116
	$ 2,143,817	**$ 2,383,207**
City savings from contracting out, Savings/(Cost)		
	$ 2,313,146	$ 2,809,199
	51.90%	**54.10%**

FISCAL YEAR	2027-28
Department:	ADM - General Services Agency - City Ad
Contract:	Custodial Services for RED Buildings (241

City cost if services are not contracted out	Low Range	High Range
Total Annual Salary	$ 0	$ 0
Total Other Pay	$ 0	$ 0
Total Fringe Benefits	$ 0	$ 0
Additional City Costs	$ 0	$ 0
	$ 0	**$ 0**
City cost if services are contracted out		
Contract Cost	$ 0	$ 0
Contract Monitoring	$ 0	$ 0
	$ 0	**$ 0**
City savings from contracting out, Savings/(Cost)		
	$ 0	$ 0
	0%	**0%**

FISCAL YEAR	2026-27
Department:	ADM - General Services Agency - City Ad
Contract:	Security Guard Service at Central Shops (

City cost if services are not contracted out	Low Range	High Range
Total Annual Salary	$ 273,015	$ 332,153
Total Other Pay	$ 30,825	$ 37,006

Total Fringe Benefits	$	139,035	$	153,267
Additional City Costs	$	2,700	$	2,700
	$	**445,575**	**$**	**525,126**
City cost if services are contracted out				
Contract Cost	$	204,557	$	272,079
Contract Monitoring	$	10,447	$	12,418
	$	**215,004**	**$**	**284,497**
City savings from contracting out, Savings/(Cost)				
	$	230,571	$	240,629
		51.75%		**45.82%**

FISCAL YEAR	**2027-28**
Department:	ADM - General Services Agency - City Ad
Contract:	Security Guard Service at Central Shops (

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	0	$	0
Total Other Pay	$	0	$	0
Total Fringe Benefits	$	0	$	0
Additional City Costs	$	0	$	0
	$	**0**	**$**	**0**
City cost if services are contracted out				
Contract Cost	$	0	$	0
Contract Monitoring	$	0	$	0
	$	**0**	**$**	**0**
City savings from contracting out, Savings/(Cost)				
	$	0	$	0
		0%		**0%**

FISCAL YEAR	**2026-27**
Department:	ADM - General Services Agency - City Ad
Contract:	Convention Facilities Management (24167

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	25,393,962	$	30,818,538
Total Other Pay	$	1,732,749	$	1,593,407
Total Fringe Benefits	$	12,010,925	$	13,264,397
Additional City Costs	$	11,169,270	$	11,410,587
	$	**50,306,906**	**$**	**57,086,929**
City cost if services are contracted out				
Contract Cost	$	45,838,559	$	45,838,559
Contract Monitoring	$	296,791	$	367,120
	$	**46,135,350**	**$**	**46,205,679**

City savings from contracting out, Savings/(Cost)		
	$ 4,171,556	$ 10,881,250
	8.29%	**19.06%**

FISCAL YEAR	**2027-28**
Department:	ADM - General Services Agency - City Ad
Contract:	Convention Facilities Management (24167

City cost if services are not contracted out	*Low Range*	*High Range*
Total Annual Salary	$ 0	$ 0
Total Other Pay	$ 0	$ 0
Total Fringe Benefits	$ 0	$ 0
Additional City Costs	$ 0	$ 0
	$ 0	**$ 0**

City cost if services are contracted out		
Contract Cost	$ 0	$ 0
Contract Monitoring	$ 0	$ 0
	$ 0	**$ 0**

City savings from contracting out, Savings/(Cost)		
	$ 0	$ 0
	0%	**0%**

FISCAL YEAR	**2026-27**
Department:	ADM - General Services Agency - City Ad
Contract:	Security Services for RED Buildings (2416

City cost if services are not contracted out	*Low Range*	*High Range*
Total Annual Salary	$ 4,045,395	$ 5,021,337
Total Other Pay	$ 559,759	$ 671,980
Total Fringe Benefits	$ 2,233,159	$ 2,564,847
Additional City Costs	$ 222,142	$ 316,696
	$ 7,060,455	**$ 8,574,860**

City cost if services are contracted out		
Contract Cost	$ 3,535,357	$ 3,604,001
Contract Monitoring	$ 40,841	$ 50,472
	$ 3,576,198	**$ 3,654,473**

City savings from contracting out, Savings/(Cost)		
	$ 3,484,257	$ 4,920,387
	49.35%	**57.38%**

FISCAL YEAR	**2027-28**
Department:	ADM - General Services Agency - City Ad
Contract:	Security Services for RED Buildings (2416

City cost if services are not contracted out	*Low Range*	*High Range*

Total Annual Salary	$	0	$	0
Total Other Pay	$	0	$	0
Total Fringe Benefits	$	0	$	0
Additional City Costs	$	0	$	0
	$	**0**	**$**	**0**

City cost if services are contracted out				
Contract Cost	$	0	$	0
Contract Monitoring	$	0	$	0
	$	**0**	**$**	**0**

City savings from contracting out, Savings/(Cost)				
	$	0	$	0
		0%		**0%**

CONTRACT COSTS DETAILS

Department: ADM - General Services

Contract: Custodial Services for R

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.10	$ 23,171	$ 28,743
Management Assistant	1842_C	0.10	$ 14,684	$ 17,373
	Sum:	**0.20**	**$ 37,855**	**$ 46,116**

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
1 South Van Ness Labor	503000	sq. ft.	$ 1,048,018	$ 1,179,020
1 South Van Ness Consumables	0		$ 127,475	$ 130,280
25 Van Ness Labor	120000	sq. ft.	$ 208,697	$ 234,784
25 Van Ness Consumables	0		$ 58,479	$ 59,766
1650 Mission Labor	174000	sq. ft.	$ 493,897	$ 555,634
1650 Mission Consumables	0		$ 60,703	$ 62,038
555 7th Labor	34000	sq. ft.	$ 90,753	$ 97,378
555 7th Consumables	0		$ 17,940	$ 18,191
		Total Non-Personnel Costs:	**$ 2,105,962**	**$ 2,337,091**

ESTIMATED TOTAL CONTRACT **$ 2,143,817** **$ 2,383,207**

Comments/Assumptions

1) 25 Van Ness, 1650 Mission, 1 South Van Ness: all labor and consumable costs based on the current contracts specifications. Low end estimate assumes that the janitorial vendor will not seek price increase and maintain the same rates listed in contract Modification 1, Appendix A-1. High end estimate assumes the janitorial vendor will seek price increase in accordance with calculated PPI inflation (6.2% for Labor and 1.0% for consumables since the date of the latest contract modification, November 2023, according to US Bureau of Labor Statistics Producer Price Indexes)

2) 555 7th: all labor and consummable costs based on the current contracts specifications. Low end estimate assumes that the janitorial vendor will not seek price increase and maintain the same rates listed in Appendix B of the contract. High end estimate assumes the janitorial vendor will seek price increase in accordance with calculated PPI inflation (1.3% for Labor and 0.2% for consumables since the contract starting date, June 2024, according to US Bureau of Labor Statistics Producer Price Indexes)

3) Contract cost includes 0.2 FTE for monitoring. Calculations shown above

Contract Cost Source of Data

555 7th Street - Contract ID #32134, Appendix B, awarded June 1, 2024
25 Van Ness/1650 Mission/1 South Van Ness - Contract ID #20104, modified November 17, 2023 (1650 Mission/1SVN facilities in process to move from contract #16548 to contract #20104)

Contract's Year of Data

Janitorial Contract bidded price/price adjustment current as of year of contract approval/modification.
US Bureau of Labor Statistics PPI industry data for Janitorial services-Janitorial cleaning services, not seasonally adjusted, current as of Feb 9, 2026
US Bureau of Labor Statistics PPI industry data for Polish and other sanitation good mfg., not seasonally adjusted, current as of Feb 9, 2026

Contract cost based on RFP?

N/A

Department:	ADM - General Services
Contract:	Security Guard Service a

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
City Shops Assistant Superintendent	7277_C	0.05	$ 10,447	$ 12,418
	Sum:	**0.05**	**$ 10,447**	**$ 12,418**

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Weekday/Weekend	5938	Low estimate - $32.11/hour High estimate - $42.71/hour	$ 190,684	$ 253,627
Holidays	288	Low estimate - $48.17/hour High estimate - $64.07/hour	$ 13,873	$ 18,452
		Total Non-Personnel Costs:	**$ 204,557**	**$ 272,079**

ESTIMATED TOTAL CONTRACT **$ 215,004** **$ 284,497**

Comments/Assumptions

1) Utilizes rates set by current security services contract. Calculated as the Prevailing Wage (Hourly Rate + Fringe Benefits) + 25% Contractor Markup.
2) Shifts are scheduled in accordance with the current practice (M-F: 5:00 pm - 7 am next day, Weekends: 7AM - 7AM Saturday-Monday)
3) Hourly Rate based on prevailing wage worksheet for unarmed guard employee and the current contract terms. Low end hourly cost reflects experience of less than one year with no dependents; high end reflects experience greater than 15 years with 2+ dependents.
4) As from FY2019 to present, no as-needed hours will be scheduled.

Contract Cost Source of Data

Labor and Employment Code Article 102.11 - Security Employees, and Contract 1000035429.

Contract's Year of Data

2026

Contract cost based on RFP?

N/A

Department: ADM - General Services

Contract: Convention Facilities Ma

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Department Head II	0962_C	1.60	$ 296,791	$ 367,120
	Sum:	**1.60**	**$ 296,791**	**$ 367,120**

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Total Payroll	0		$ 23,605,104	$ 23,605,104
Total Benefits	0		$ 14,131,754	$ 14,131,754
Contractual Services	0		$ 8,101,701	$ 8,101,701
		Total Non-Personnel Costs:	**$ 45,838,559**	**$ 45,838,559**

ESTIMATED TOTAL CONTRACT **$ 46,135,350** **$ 46,205,679**

Comments/Assumptions

Based on SMG's budget proposal for FY26-27.

Contract Cost Source of Data

Based on SMG's budget proposal for FY26-27.

Contract's Year of Data

2026

Contract cost based on RFP?

N/A

Department: ADM - General Services

Contract: Security Services for RE

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	0.20	$ 40,841	$ 50,472
	Sum:	**0.20**	**$ 40,841**	**$ 50,472**

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units		Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
1 South Van Ness - 24/7	8760	38.1		$ 343,769	$ 350,444

1 South Van Ness - M-F (7am - 3pm)	2000	38.1	$ 78,486	$ 80,010
1 South Van Ness - M-F (9am - 5pm) - 2 guards	4000	38.1	$ 156,972	$ 160,020
1 South Van Ness - M-F (3pm - 11pm)	2000	38.1	$ 78,486	$ 80,010
1 25 Van Ness - 24/7	8760	36.61	$ 330,325	$ 336,739
1 1650 Mission/77 Otis - 24/7	8760	40.48	$ 365,243	$ 372,335
1 1650 Mission/77 Otis - M-F (8am-5pm)	2250	40.48	$ 93,812	$ 95,634
Alemany Market - 24/7 less 2.5hrs on Sunday	8630	42.5	$ 377,778	$ 385,114
Alemany Market - Sat (7am - 3:30pm)	442	42.5	$ 19,349	$ 19,724
Alemany Market - Sat (9am - 3:30pm)	338	42.5	$ 14,796	$ 15,083
Alemany Market - Sun (5am - 1pm)	416	42.5	$ 18,210	$ 18,564
Alemany Market - Sun (9am - 5:30pm)	442	42.5	$ 19,349	$ 19,724
150 Valencia/SOMA West/SOMA Dog Park - 7 days/week (6am-2pm)	0	0	$ 0	$ 0
150 Valencia/SOMA West/SOMA Dog Park - 7 days/week (2pm-11pm)	0	0	$ 0	$ 0
49SVN, ElevLobby/Day1 1) S/O Monday - Sunday from 6:00 AM to 2:00 PM (8) hrs/day	2840	38.28	$ 111,977	$ 114,151
49SVN,MainLobby/Day 1) S/O Monday - Sunday from 6:00 AM to 2:00 PM (8) hrs/day	2840	38.28	$ 111,977	$ 114,151
49SVN, ElevLobby/Day2 Supervisor Monday-Friday from 7:00AM to 3:00PM(8)hrs/day	2000	44.27	$ 91,196	$ 92,967
49SVN, 2ndFlrPermCntr/Day (1) S/O Monday - Friday from 7:30 AM to 4:30 PM (9) hrs/day	2250	40.37	$ 93,557	$ 95,374
49SVN, ElvLobby/Swing1 (1) S/O Monday - Friday from 2:00 PM to 6:30 PM (4.5) hrs/day	1125	38.28	$ 44,357	$ 45,218
49SVN, ElevLobby/Swing2 1) S/O Monday - Sunday from 3:00 PM to 11:00 PM (8) hrs/day	2840	38.28	$ 111,977	$ 114,151
49SVN, MainLobby/RovSwg (1) S/O Monday - Sunday from 2:00 PM to 10:00 PM (8) hrs/day	2840	38.28	$ 111,977	$ 114,151
49SVN, Gallery (1) S/O Monday - Friday from 8:00 AM to 5:00 PM (9) hrs/day	2250	40.37	$ 93,557	$ 95,374
49SVN, RovingInt/ExtOfficer 1) S/O Monday - Friday from 9:00 AM to 5:00 PM (8) hrs/day	2250	38.28	$ 88,714	$ 90,437
49SVN, ElevLobby/Grave (1) S/O Monday - Sunday from 10:00 PM to 6:30 AM (8.5) hrs/day	3018	40.37	$ 125,471	$ 127,907
49SVN, Main Lobby/Grave (1) S/O Monday - Sunday from 10:30 PM to 7:00 AM (8.5) hrs/day	3018	40.37	$ 125,471	$ 127,907
49SVN Holiday ElevLobby/Day 6am-2pm (8) hrs/day	80	51.04	$ 4,206	$ 4,287
49SVN Holiday MainLobby/Day 6am-2pm (8) hrs/day	80	51.04	$ 4,206	$ 4,287
49SVN Holiday ElevLobby/Day 7am-3pm (8) hrs/day	80	50.83	$ 4,188	$ 4,270
49SVN Holiday ElevLobby/Swing 3pm-11pm (8) hrs/day	80	51.07	$ 4,208	$ 4,290

49SVN Holiday MainLobby/Swing; RovingIng/Ext 2pm-10pm (8) hrs/day	80	51.04		$	4,206	$	4,287
49SVN Holiday ElevLobby/Grave 10pm-6am (8.5)hrs/day	85	55.51		$	4,860	$	4,954
49SVN Holiday MainLobby/Grave 10:30pm-7am (8.5) hrs/day	85	55.51		$	4,860	$	4,954
49SVN, Garage 1) S/O Monday - Friday from 7:00 AM to 6:00 PM (11) hrs/day	2750	40.37		$	114,348	$	116,568
1 Newhall - Unarmed Guard - 24/7	8760	42.5		$	383,469	$	390,915
			Total Non-Personnel Costs:	**$**	**3,535,357**	**$**	**3,604,001**

ESTIMATED TOTAL CONTRACT				**$**	**3,576,198**	**$**	**3,654,473**

Comments/Assumptions

1) Services levels at all buildings based on existing contracts.
2) Hourly Rates based on existing contracts and quote

Contract Cost Source of Data

Cost and hour assumptions derived from:
1SVN, 25VN, 1650 Mission, 77 Otis: Treeline Contract #1000030428
Alemany Market: Treeline contract #1000031314
49SVN: Black Bear Security Services contract #1000025893
1 Newhall - Treeline contract #1000034437

Contract's Year of Data

Current contract versions (including most recent amendments) dated between September 2023 through October 2024

Contract cost based on RFP?

All under current contracts

CITY COSTS ESTIMATES

Department: ADM - General Services

Contract: Custodial Services for R

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.05	$ 11,585	$ 14,370
Management Assistant	1842_C	0.10	$ 14,684	$ 17,373
Custodian	2708_C	33.00	$ 3,611,861	$ 4,234,929
Custodial Assistant Supervisor	2716_C	2.00	$ 236,313	$ 278,080
Custodial Supervisor	2718_C	1.00	$ 128,130	$ 151,048
Holiday Pay - Miscellaneous			$ 4,947	$ 5,940
Premium Pay - Miscellaneous			$ 171,742	$ 206,173
	Sum:	**36.15**	**$ 4,179,262**	**$ 4,907,913**

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Materials and Supplies	0		$ 264,597	$ 270,275
Uniform	0		$ 13,104	$ 14,218
		Total Non-Personnel Costs:	**$ 277,701**	**$ 284,493**

ESTIMATED TOTAL CITY COST **$ 4,456,963** **$ 5,192,406**

Comments/Assumptions

1. FTE level assumes that one custodian can cover 35,000 square feet at 25 Van Ness and 555 7th Street. Total square feet of two facilities is 154,000.

2. Custodian FTE level assumes that one custodian can cover 25,000 square feet; 33 custodians are required to service the four facilities above.

3. Supervision level is 1 FTE per 15 custodians, with 1 supervisor overseeing two assistant supervisors.

4. If work were brought in house, instead of monitoring contracts, 0923 and 1842 would supervise custodial staff at a reduced levels, primarily on trainings and time record reporting.

5. Service Level during hours eligible for night/shift differential is 80% of service level during day.

6. City would purchase same level of consummables if work was not contracted out.

7. New city custodial staff (36 FTE - each receives 5 work shirts, 5 work pants, 1 work jacket) will receive uniform procured by the department. Low end estimate assumes that the uniform vendor will not seek price increase and maintain the same amount as in FY26. High end estimate assumes the uniform vendor will seek price increase of 5% as forecasted by the Banner Uniform (City Supplier number: 0000003391)

8. Holiday Pay - 8 hours of holiday pay needed on each City Holiday for services provided at 1SVN E level assumes that one custodian can cover 25,000 square feet at 25 Van Ness and 555 7th Street. Total square feet of two facilities is 154,000.

Department: ADM - General Services

Contract: Security Guard Service a

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
City Shops Assistant Superintendent	7277_C	0.05	$ 10,447	$ 12,418
Building And Grounds Patrol Officer	8207_C	3.36	$ 401,603	$ 473,002
Holiday Pay - Miscellaneous			$ 13,810	$ 16,580
Premium Pay - Miscellaneous			$ 17,015	$ 20,426
	Sum:	**3.41**	**$ 442,875**	**$ 522,426**

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Uniform costs	0		$ 2,700	$ 2,700
		Total Non-Personnel Costs:	**$ 2,700**	**$ 2,700**

ESTIMATED TOTAL CITY COST	**$ 445,575**	**$ 525,126**

Comments/Assumptions

1. FY 1983 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2026. Costs are represented as annual 12-month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. 7 hours each day eligible for 8% shift-differential pay; 7 hours each day eligible for 10% shift-differential pay. Holidays eligible for time and a half pay. (Local 1021 MOU items 306, 307, and 439)
6. 5% of 7277's time would be spent supervising security guard employees.
7. Hours per FTE is 1768. (2,080 hours - 80 hours vacation pay - 96 hours holiday pay - 32 hours floating holiday pay - 104 hours sick pay)
8. Uniform costs for all applicable FTE total to $2,700.

Department: ADM - General Services

Contract: Convention Facilities Ma

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	14.00	$ 2,858,802	$ 3,532,990
Manager II	0923_C	5.60	$ 1,215,662	$ 1,503,491
Manager III	0931_C	1.00	$ 231,723	$ 286,225
Manager IV	0932_C	6.00	$ 1,479,362	$ 1,824,535
Manager V	0933_C	2.00	$ 526,966	$ 649,444
Deputy Director III	0953_C	1.00	$ 279,776	$ 345,545
Deputy Director IV	0954_C	2.00	$ 625,477	$ 774,879
Deputy Director V	0955_C	1.00	$ 330,258	$ 409,834
IS Programmer Analyst	1062_C	0.60	$ 92,662	$ 113,079
IS Manager	1071_C	0.60	$ 0	$ 0
Payroll Supervisor	1218_C	1.00	$ 172,380	$ 204,813
Senior Payroll And Personnel Clerk	1222_C	1.50	$ 209,412	$ 247,591
Principal Human Resources Analyst	1246_C	2.00	$ 438,501	$ 523,056
Junior Clerk	1402_C	1.00	$ 98,775	$ 115,421
Senior Clerk	1406_C	1.00	$ 108,783	$ 150,115
Secretary II	1446_C	2.00	$ 254,658	$ 300,231

Executive Secretary III	1454_C	2.00	$ 318,278	$	377,590
Accountant III	1654_C	2.00	$ 361,024	$	429,082
Senior Administrative Analyst	1823_C	1.00	$ 180,511	$	214,540
Principal Administrative Analyst	1824_C	1.00	$ 205,435	$	244,913
Management Assistant	1842_C	1.00	$ 146,845	$	173,734
Senior Storekeeper	1936_C	1.00	$ 119,525	$	140,774
Senior Purchaser	1956_C	1.00	$ 184,464	$	219,423
Supervising Purchaser	1958_C	1.00	$ 219,424	$	261,528
Custodian	2708_C	97.00	$ 10,616,685	$	12,448,123
Custodial Supervisor	2718_C	40.00	$ 5,125,253	$	6,041,968
Fire Safety Inspector II	6281_C	2.00	$ 510,560	$	510,560
Buildings And Grounds Maintenance Supervisor	7203_C	6.00	$ 1,393,740	$	1,393,740
Chief Stationary Engineer	7205_C	1.00	$ 236,377	$	236,377
Painter Supervisor I	7242_C	1.00	$ 172,485	$	204,376
Apprentice Stationary Engineer II	7333_C	3.00	$ 401,454	$	551,770
Stationary Engineer	7334_C	14.00	$ 2,692,145	$	2,692,145
Senior Stationary Engineer	7335_C	3.00	$ 641,544	$	641,544
Carpenter	7344_C	1.00	$ 162,630	$	192,287
Electrician	7345_C	1.00	$ 184,646	$	218,609
Painter	7346_C	4.00	$ 591,733	$	698,481
Plumber	7347_C	1.00	$ 186,024	$	220,385
Security Guard	8202_C	23.00	$ 2,351,620	$	3,237,811
Head Park Ranger	8210_C	6.00	$ 895,484	$	1,060,615
Supervising Building and Grounds Patrol Officer	8211_C	3.00	$ 390,100	$	460,755
Public Safety Communications Coordinator	8240_C	1.00	$ 193,704	$	230,556
Holiday Pay - Miscellaneous			$ 408,253	$	490,100
Overtime - Miscellaneous			$ 463,553	$	386,141
Premium Pay - Miscellaneous			$ 860,943	$	717,166
	Sum:	**259.30**	**$ 39,137,636**	**$**	**45,676,342**

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Contractual Services	0		$ 7,229,701	$ 7,229,701
Worker's Compensation	0		$ 2,735,873	$ 2,735,873
8214 Parking Control Officer - Salaries	6	FTE's	$ 525,890	$ 631,320

8214 Parking Control Officer - Benefits	6	FTE's	$ 233,891	$	280,782
8216 Lead Parking Control Officer - Salaries	3	FTE's	$ 314,542	$	377,601
8216 Lead Parking Control Officer - Benefits	3	FTE's	$ 129,373	$	155,310
		Total Non-Personnel Costs:	**$ 11,169,270**	**$**	**11,410,587**

ESTIMATED TOTAL CITY COST	**$ 50,306,906**	**$ 57,086,929**

Comments/Assumptions

1. FY 1997 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2026. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
   1) Assuming City has the same staffing level as SMG.
   2) Assuming City has the same contractual services as SMG, and same workers compensation costs.

Department: ADM - General Services

Contract: Security Services for RE

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	0.20	$ 40,841	$ 50,472
Building And Grounds Patrol Officer	8207_C	43.80	$ 5,235,178	$ 6,165,914
Supervising Building and Grounds Patrol Officer	8211_C	3.00	$ 390,100	$ 460,755
Deputy Sheriff	8304_S	3.00	$ 612,435	$ 909,043
Holiday Pay - Miscellaneous			$ 417,238	$ 500,888
Premium Pay - Miscellaneous			$ 142,521	$ 171,092
	Sum:	**50.00**	**$ 6,838,313**	**$ 8,258,164**

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates

Cellular Phones ($2800 per year + $509.50 one-time cost), ($4500 a year + $700 one-time cost); for the 8207 officers	0	$	145,618	$ 228,800
Uniform ($450)	0	$	19,800	$ 19,800
Training fees for 8304s - 5% of payroll to cover 9 months of academy and annual trainings	0	$	56,724	$ 68,096
	Total Non-Personnel Costs:	**$**	**222,142**	**$ 316,696**

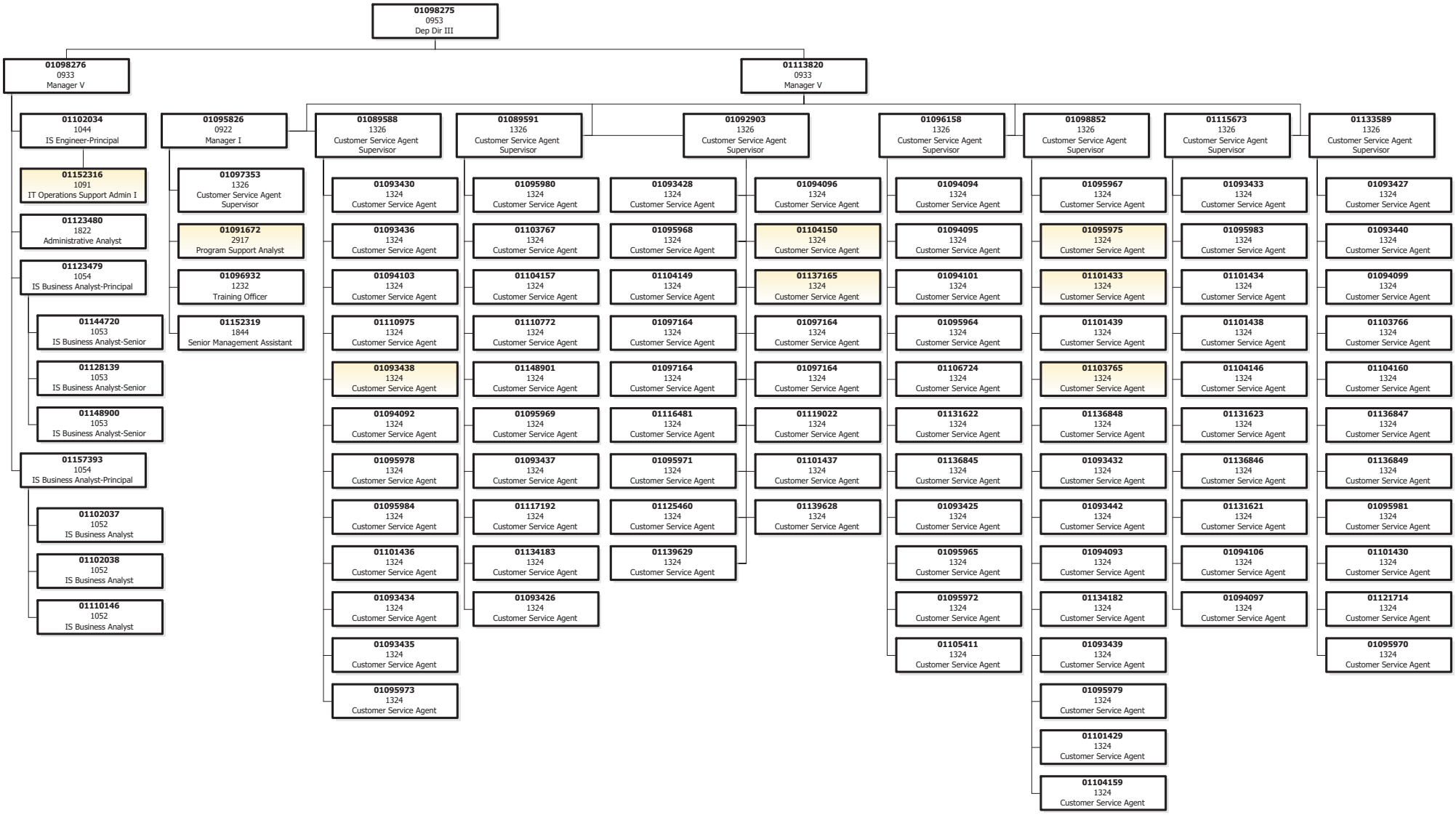
ESTIMATED TOTAL CITY COST	**$**	**7,060,455**	**$ 8,574,860**

Comments/Assumptions

1. FTE level assumes 1768 hours (2080 hours - 80 hours vacation pay - 32 hours floating holiday pay - 104 hours sick pay - 96 hours holidays and is divided by total hours in contracts. For 8304s FTE assumes same staffing levels previously provided by SHF.
2. Salary levels reflect proposed salary rates effective July 1, 2026. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Premiums added for holiday and night/shift differential based on union premium
6. Approx. every 15 security guards require 1 security guard supervisor FTE

OFFICE OF THE
CITY ADMINISTRATOR

ADM 311 Customer Service Ctr



OFFICE OF THE
CITY ADMINISTRATOR

ADM Animal Care And Control

01100512
0962
Department Head II

01073793
1824
Principal Administrative Analyst

01148904
1840
Junior Management Assistant

01073804
3374
Volunteer/Outreach Coord

01116362
1434
Shelter Service Rep

01116362
1434
Shelter Service Rep

01127723
1310
Public Relations Assistant

01127723
1310
Public Relations Assistant

01089094
0952
Dep Dir II

01128090
2293
Senior Shelter Veterinarian

01073778
1435
Shelter Officer Supervisor

01073772
1437
Shelter Office Asst Supv

01073775
1434
Shelter Service Rep

01073779
1437
Shelter Office Asst Supv

01123418
1434
Shelter Service Rep

01073771
1424
Clerk Typist

01073773
1434
Shelter Service Rep

01073777
1434
Shelter Service Rep

01120099
1434
Shelter Service Rep

01134173
1434
Shelter Service Rep

01154124
1452
Executive Secretary 2

01073780
1452
Executive Secretary 2

01073781
2293
Senior Shelter Veterinarian

01152318
3375
Animal Health Technician

01116364
3375
Animal Health Technician

01135463
3370
Animal Care Attendant

01156007
9922
Public Service Aide - Associate To Professionals

01095864
0923
Manager II

01154123
3370
Animal Care Attendant

01158460
3370
Animal Care Attendant

01105550
3371
Animal Care Supervisor

01073806
3376
Animal Care Asst Supv

01073789
3370
Animal Care Attendant

01073791
3370
Animal Care Attendant

01091058
3370
Animal Care Attendant

01099382
3370
Animal Care Attendant

01120624
3370
Animal Care Attendant

01128088
3370
Animal Care Attendant

01073790
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Animal Care Attendant

01086058
3370
Animal Care Attendant

01092079
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Animal Care Attendant

01116174
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Animal Care Attendant

01123473
3370
Animal Care Attendant

01128444
3370
Animal Care Attendant

01154140
3370
Animal Care Attendant

01128089
3376
Animal Care Asst Supv

01136420
3370
Animal Care Attendant

01154139
3370
Animal Care Attendant

01154332
3370
Animal Care Attendant

01115364
3379
Animal Control Supervisor

01073795
3372
Animal Control Officer

01073801
3372
Animal Control Officer

01075256
3372
Animal Control Officer

01084737
3372
Animal Control Officer

01116649
3372
Animal Control Officer

01128087
3372
Animal Control Officer

01145908
3378
Field Svcs Asst Supv

01073798
3372
Animal Control Officer

01073802
3372
Animal Control Officer

01083968
3372
Animal Control Officer

01090979
3378
Field Svcs Asst Supv

01128086
3372
Animal Control Officer

01144723
3372
Animal Control Officer

01128085
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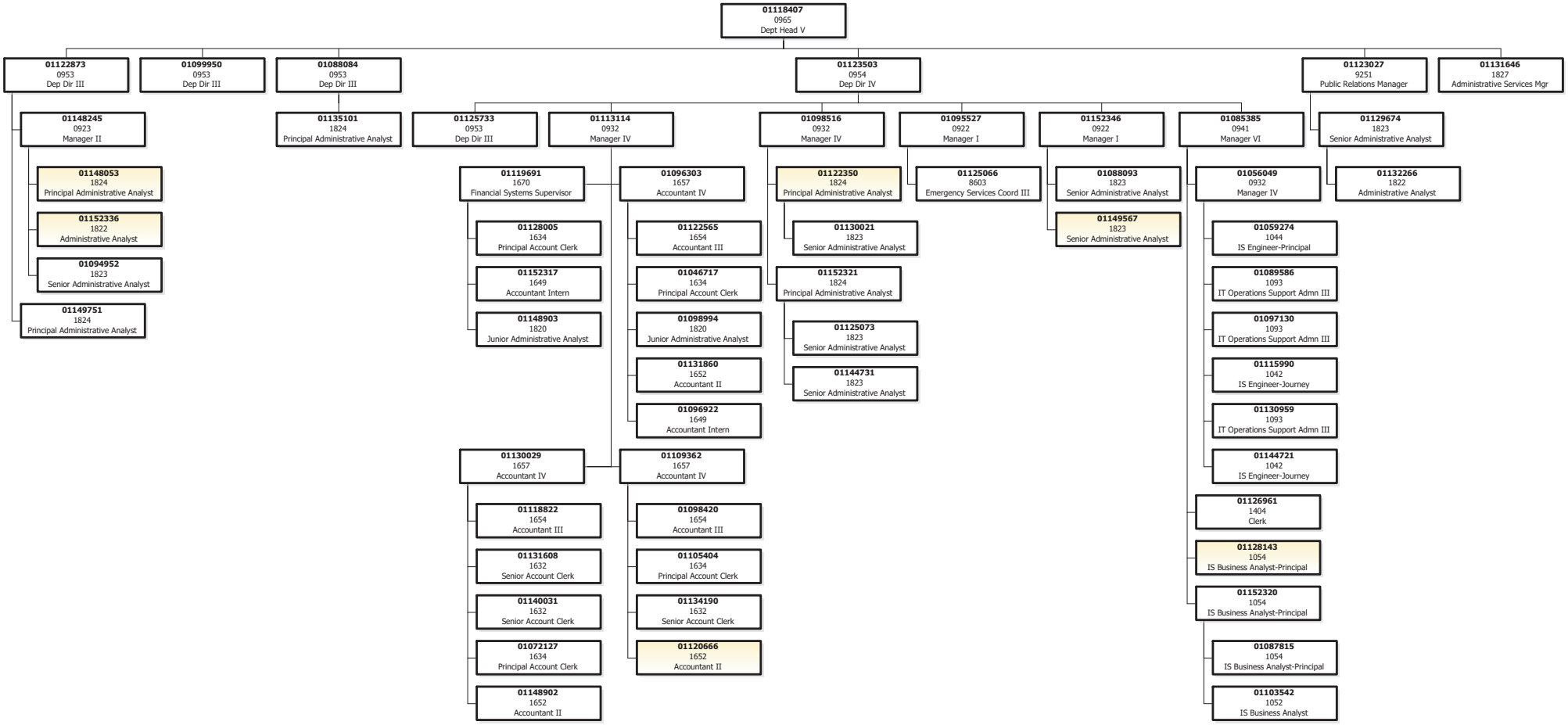
Field Svcs Asst Supv

01118880
3372
Animal Control Officer

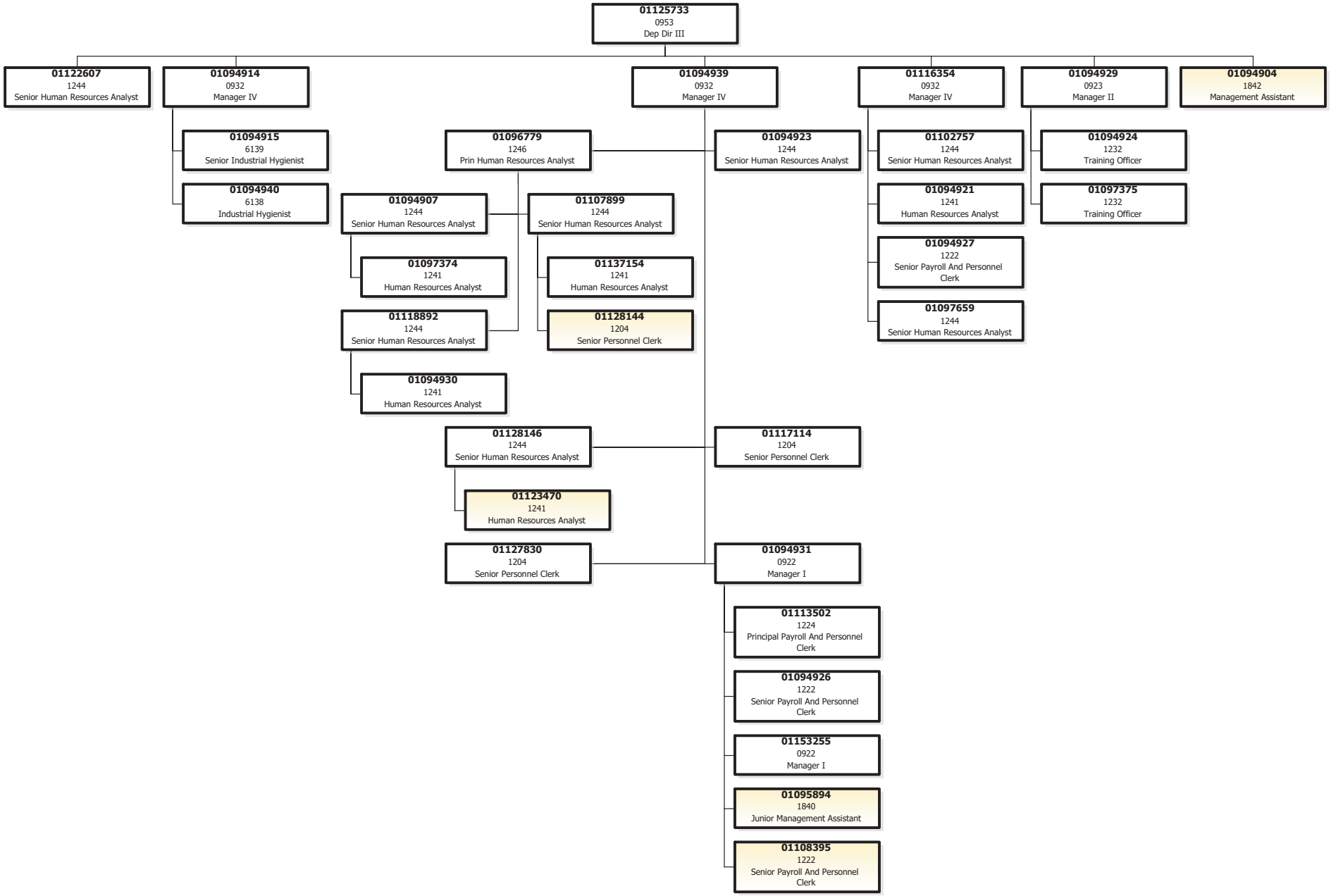
OFFICE OF THE
CITY ADMINISTRATOR

ADM City Administrator



OFFICE OF THE
CITY ADMINISTRATOR

ADM Human Resources

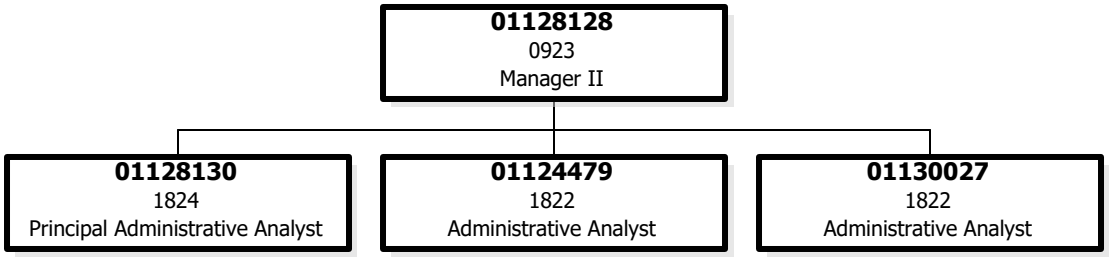


OFFICE OF THE
CITY ADMINISTRATOR

ADM Real Estate Division - City Hall Events

OFFICE OF THE
CITY ADMINISTRATOR

ADM COIT



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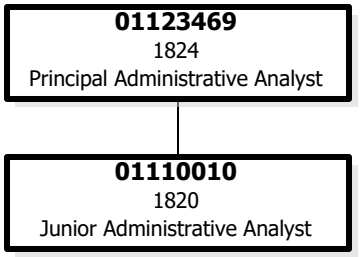
ADM Neighb Beautification



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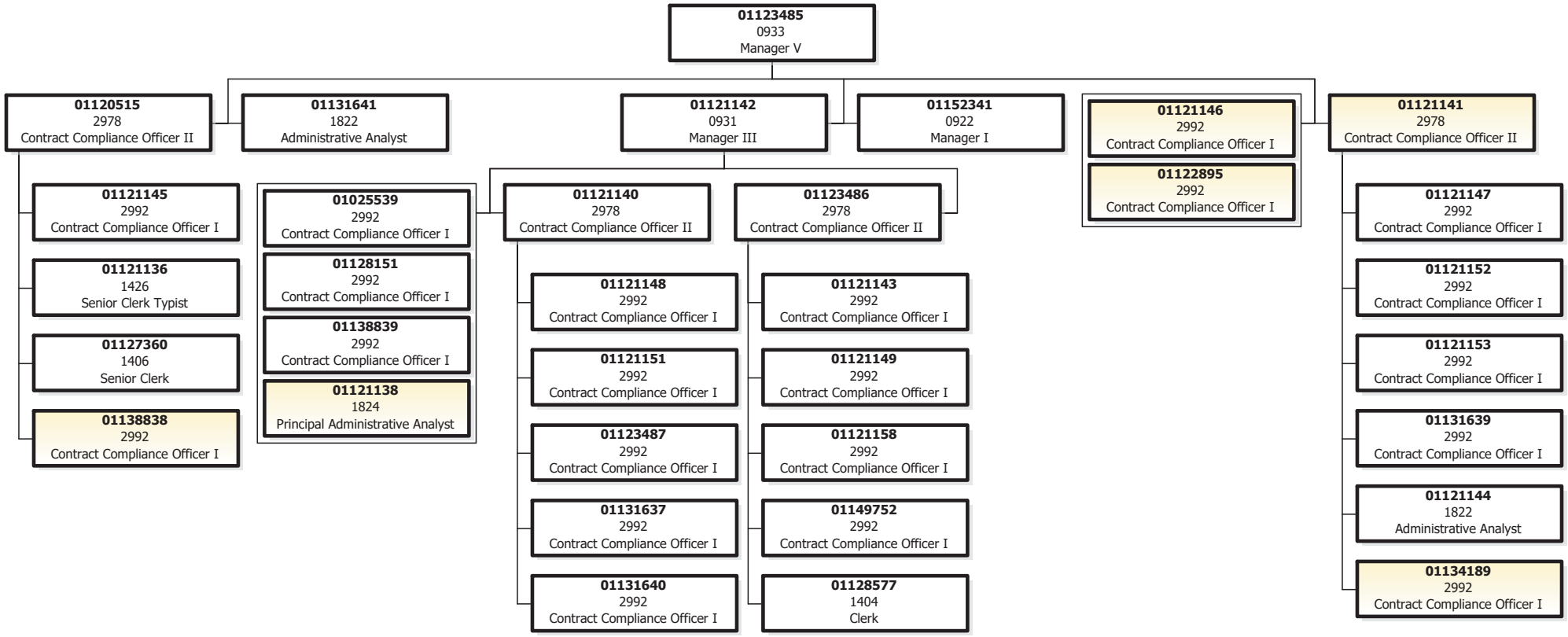
ADM Contract Monitoring



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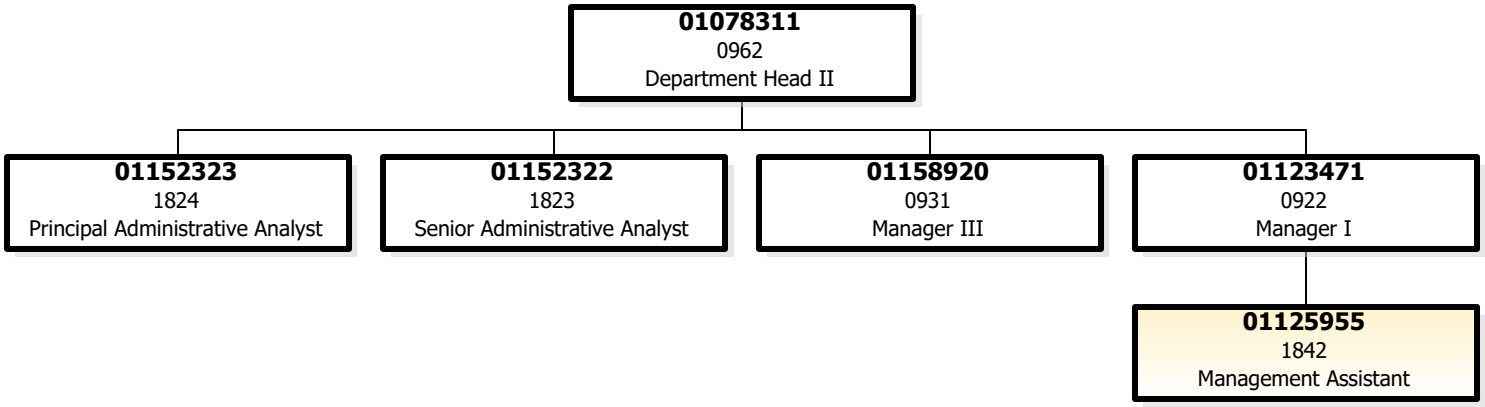
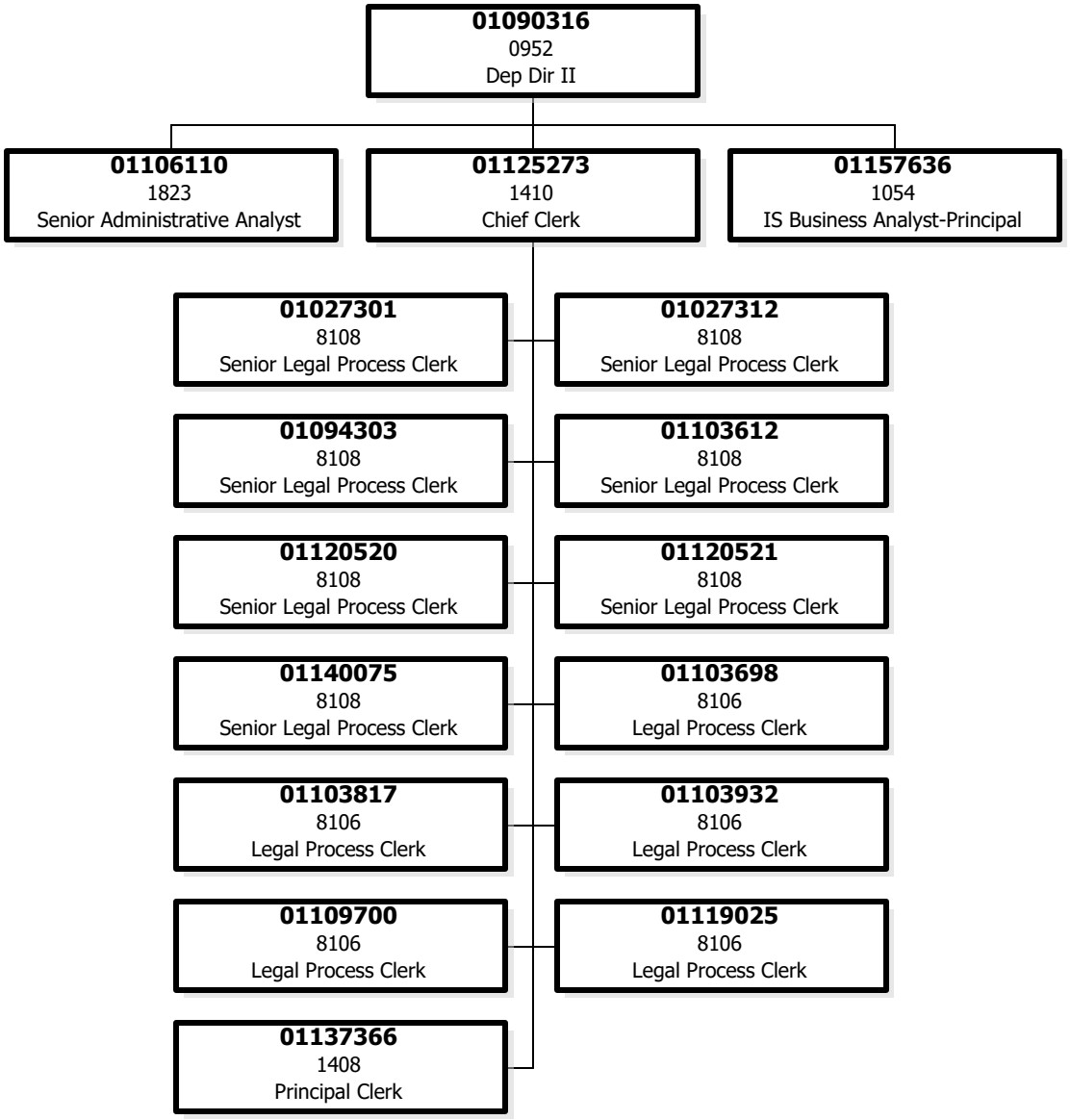
ADM Convention Facilities Mgmt



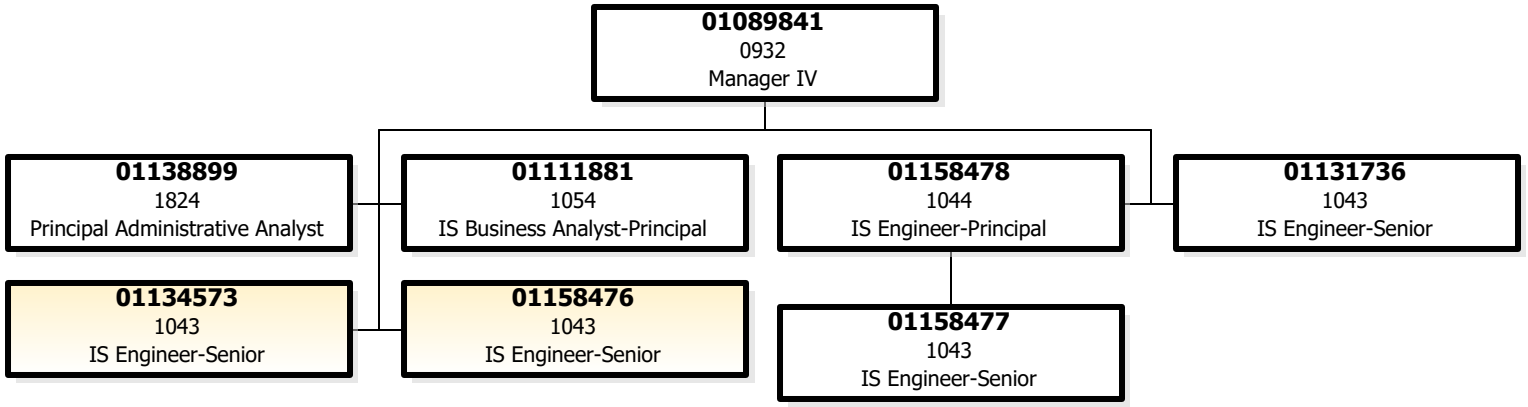
OFFICE OF THE
CITY ADMINISTRATOR

ADM County Clerk



OFFICE OF THE
CITY ADMINISTRATOR

ADM DataSF

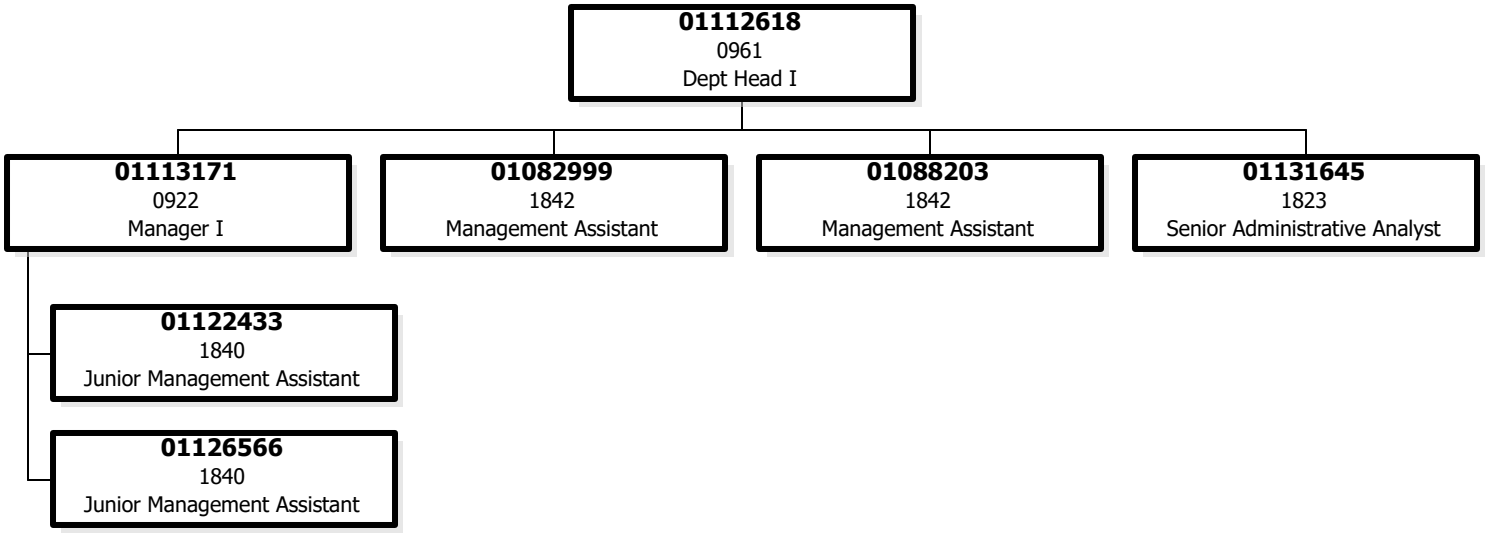


ADM Digital Services

OFFICE OF THE CITY ADMINISTRATOR

- **01133498** 0953 Dep Dir III
  - **01136844** 1823 Senior Administrative Analyst
  - **01130964** 0932 Manager IV
    - **01134186** 9976 Technology Expert I
    - **01138886** 9976 Technology Expert I
    - **01138882** 9976 Technology Expert I
    - **01138883** 9976 Technology Expert I
    - **01152329** 9976 Technology Expert I
    - **01138881** 1052 IS Business Analyst
    - **01150800** 9976 Technology Expert I
    - **01152327** 1043 IS Engineer-Senior
  - **01138876** 0923 Manager II
  - **01135806** 0932 Manager IV
    - **01101975** 9976 Technology Expert I
      - **01093672** 1043 IS Engineer-Senior
      - **01152325** 1043 IS Engineer-Senior
      - **01144725** 1043 IS Engineer-Senior
    - **01133591** 1043 IS Engineer-Senior
    - **01152324** 1043 IS Engineer-Senior
      - **01137587** 1042 IS Engineer-Journey
      - **01138885** 1042 IS Engineer-Journey
      - **01138877** 1054 IS Business Analyst-Principal
      - **01144741** 1044 IS Engineer-Principal
        - **01134462** 9976 Technology Expert I
        - **01046671** 1044 IS Engineer-Principal
        - **01138880** 1043 IS Engineer-Senior
        - **01152326** 1043 IS Engineer-Senior
        - **01138879** 9976 Technology Expert I
  - **01144739** 1053 IS Business Analyst-Senior
  - **01159023** 9976 Technology Expert I
  - **01158890** 9976 Technology Expert I
  - **01158889** 9976 Technology Expert I
  - **01153454** 9976 Technology Expert I
  - **01153294** 9976 Technology Expert I
  - **01148102** 9976 Technology Expert I
  - **01144742** 9976 Technology Expert I
  - **01144728** 0923 Manager II
    - **01144724** 9976 Technology Expert I
    - **01144737** 9976 Technology Expert I
    - **01118728** 9976 Technology Expert I
    - **01133590** 9976 Technology Expert I
    - **01144727** 9976 Technology Expert I
  - **01134988** 0932 Manager IV
    - **01134187** 9976 Technology Expert I
    - **01144726** 9976 Technology Expert I
    - **01144738** 9976 Technology Expert I
    - **01095293** 1052 IS Business Analyst
    - **01139648** 9976 Technology Expert I
    - **01144740** 9976 Technology Expert I
    - **01138884** 1314 Public Relations Officer

ADM Entertainment Commission



OFFICE OF THE
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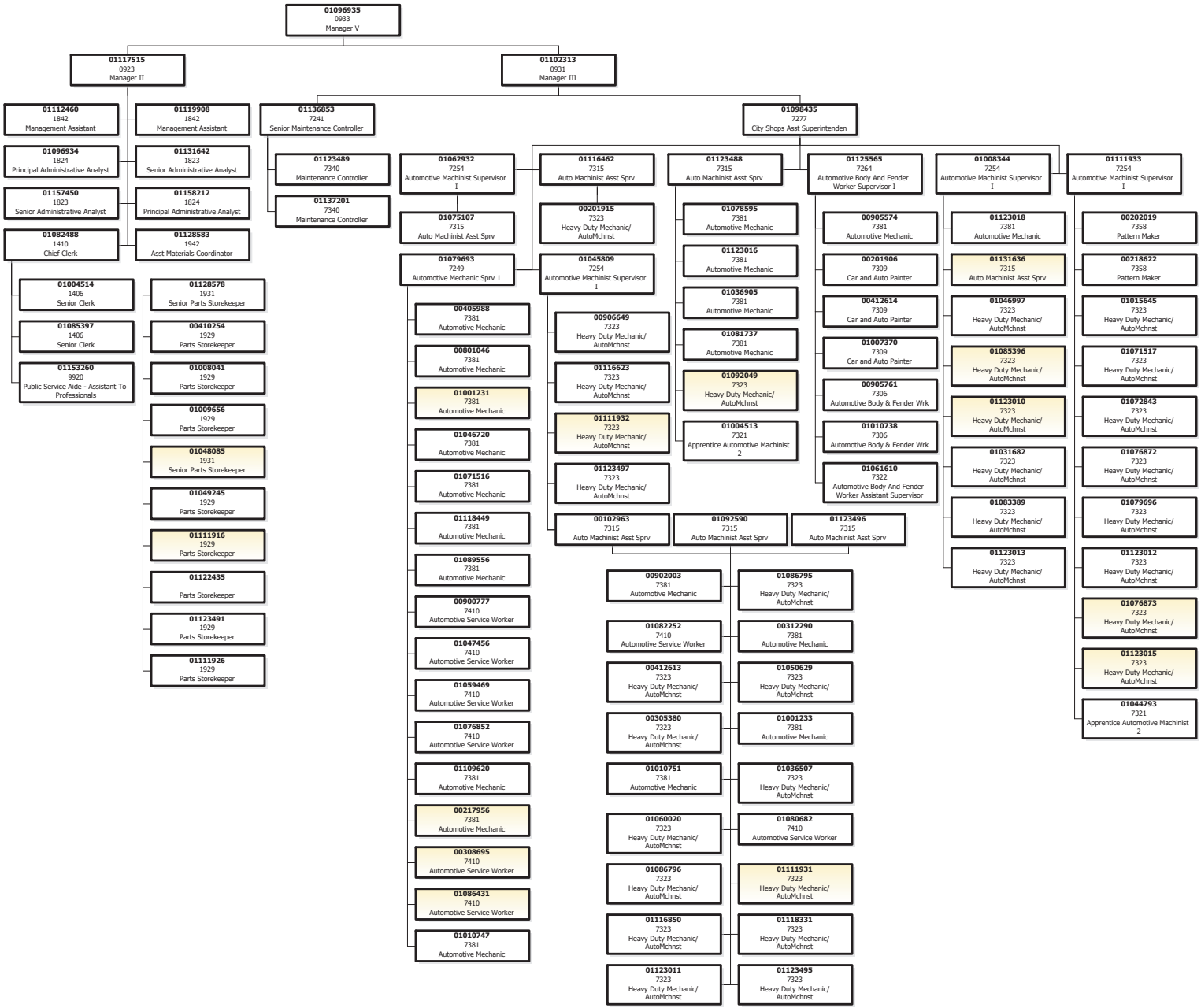
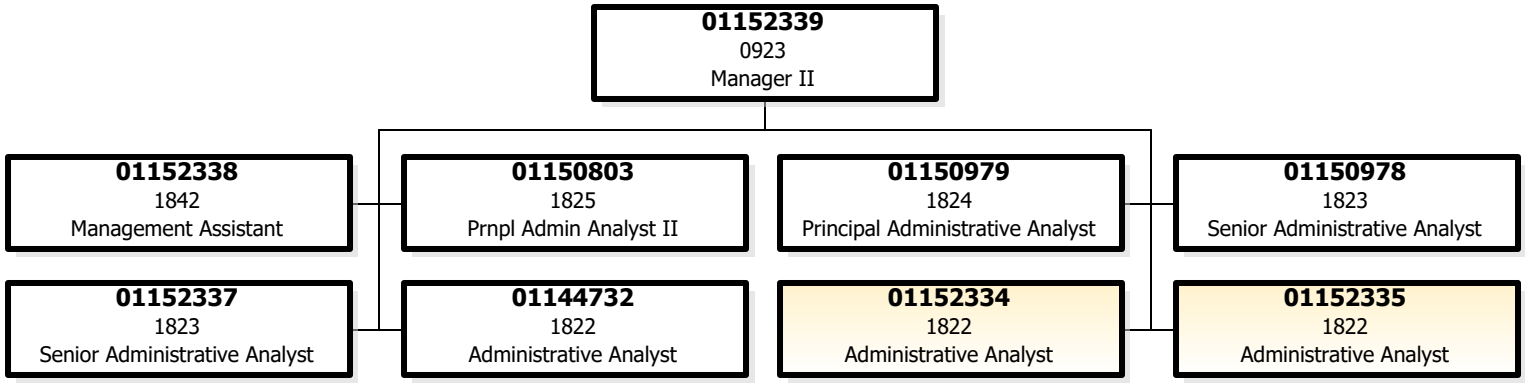
ADM Fleet Management



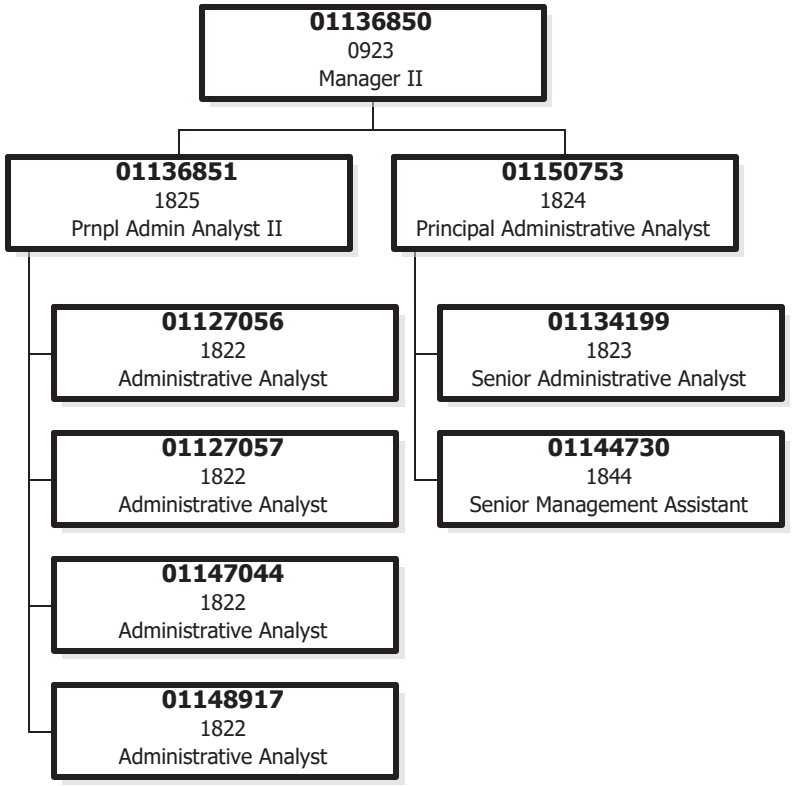
OFFICE OF THE
CITY ADMINISTRATOR

ADM Government Operations Recovery Initiative



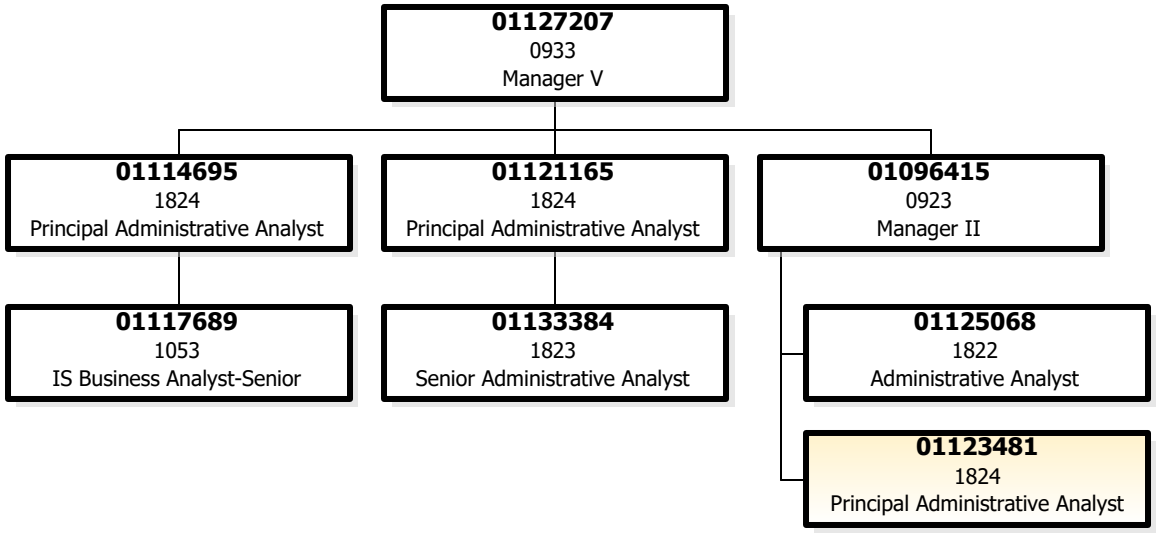
OFFICE OF THE
CITY ADMINISTRATOR

ADM Office of Cannabis



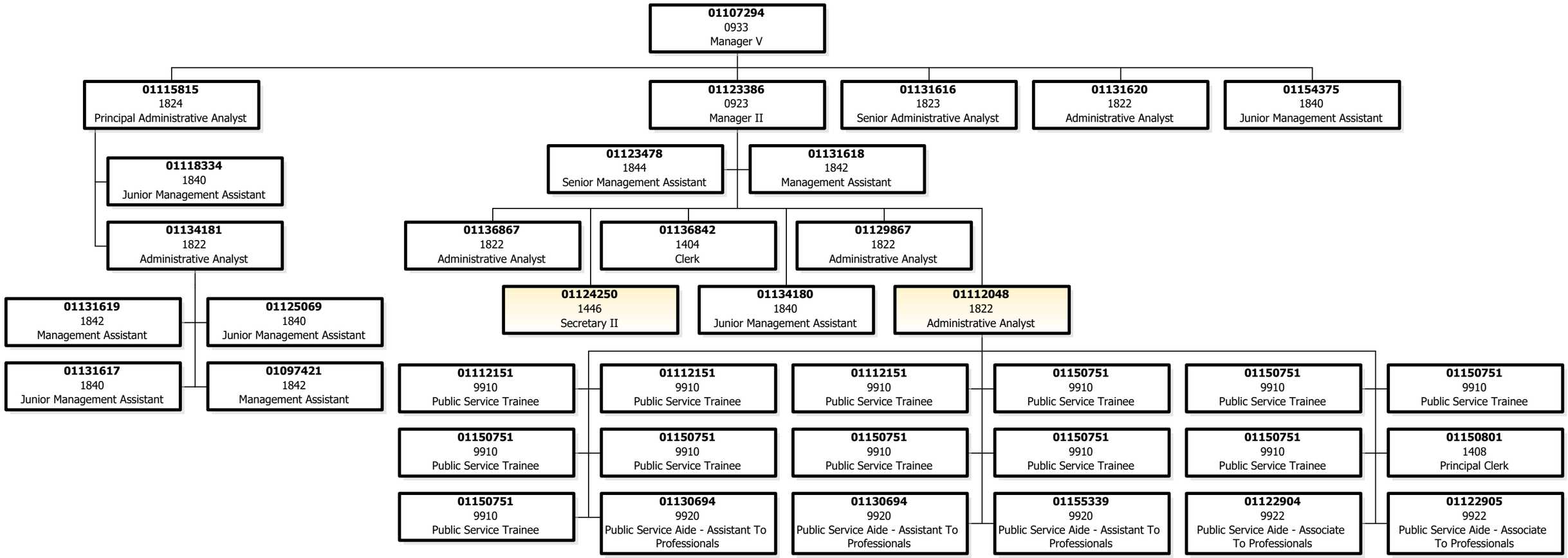
OFFICE OF THE
CITY ADMINISTRATOR

ADM Capital Planning



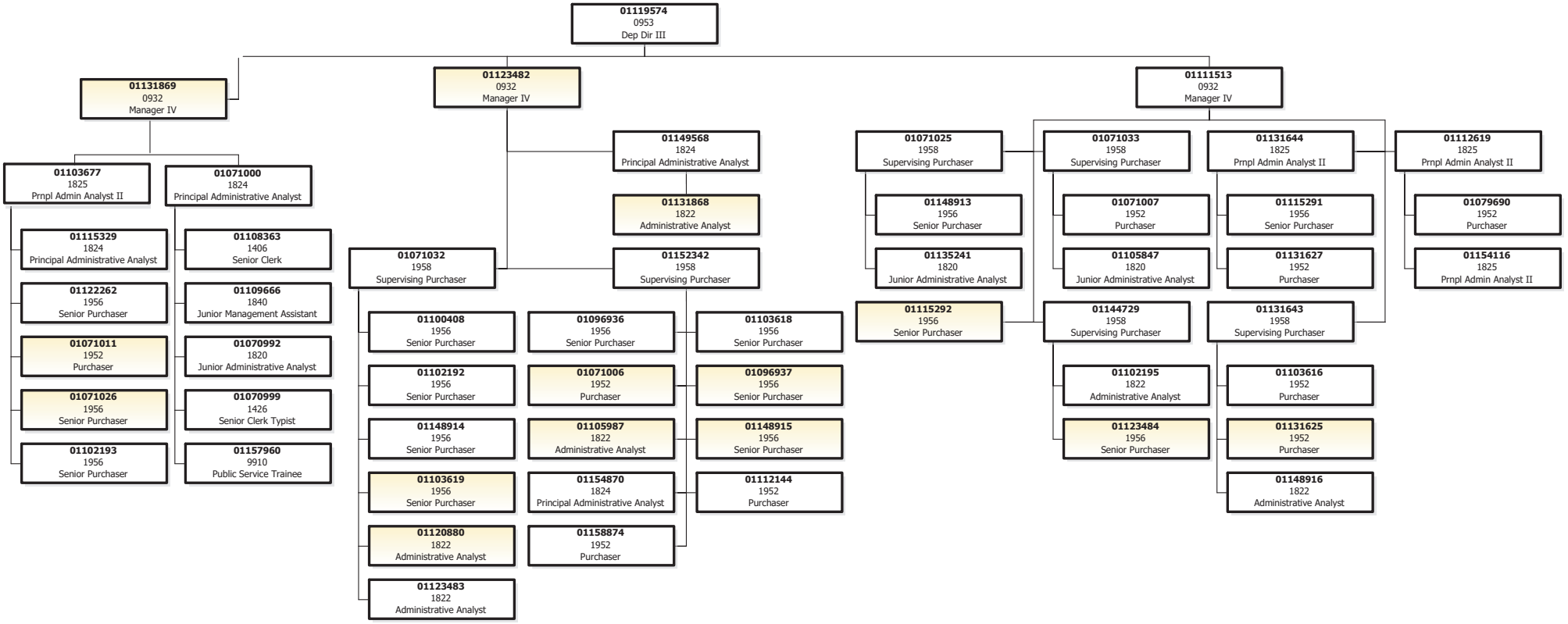
ADM Immigrant and Language Svc

OFFICE OF THE
CITY ADMINISTRATOR



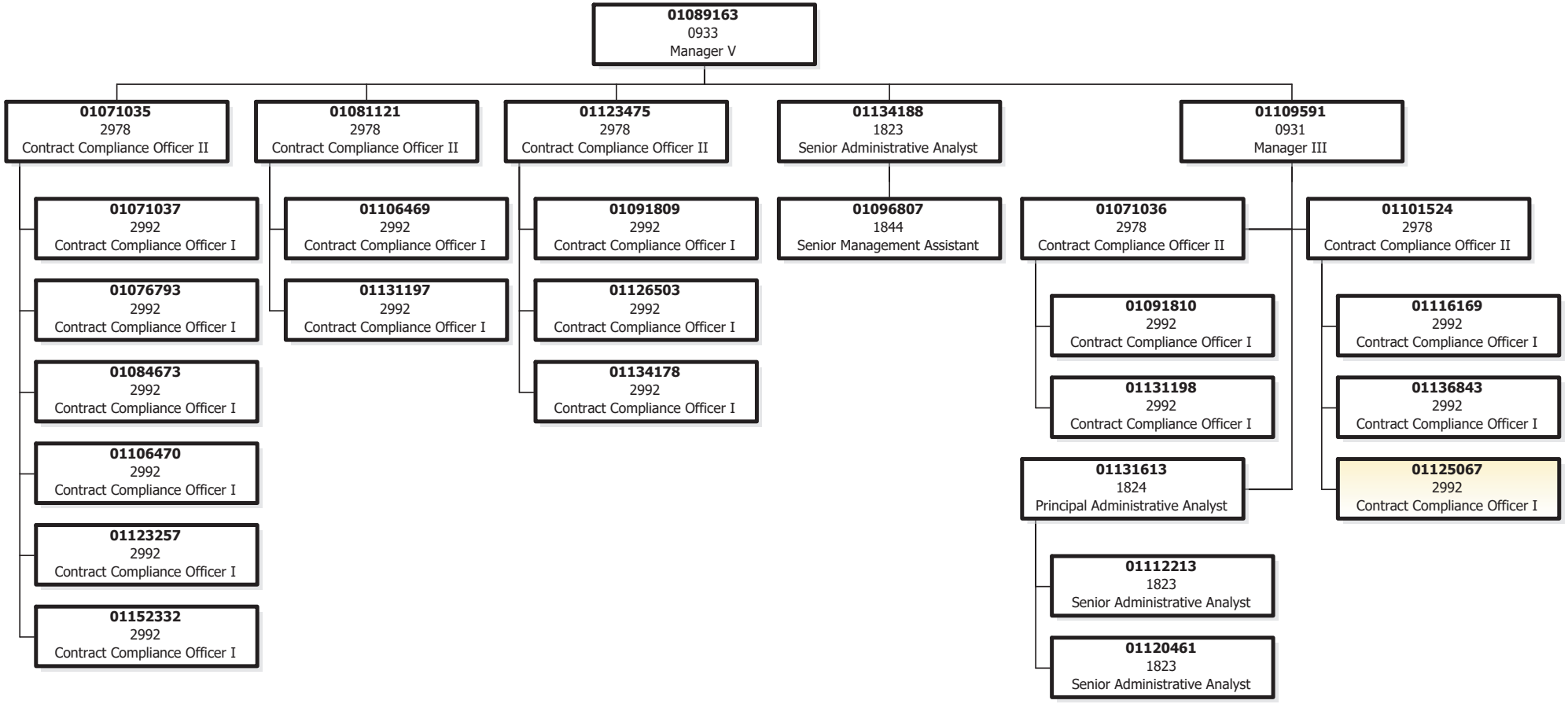
ADM OCA - Procurement

OFFICE OF THE CITY ADMINISTRATOR



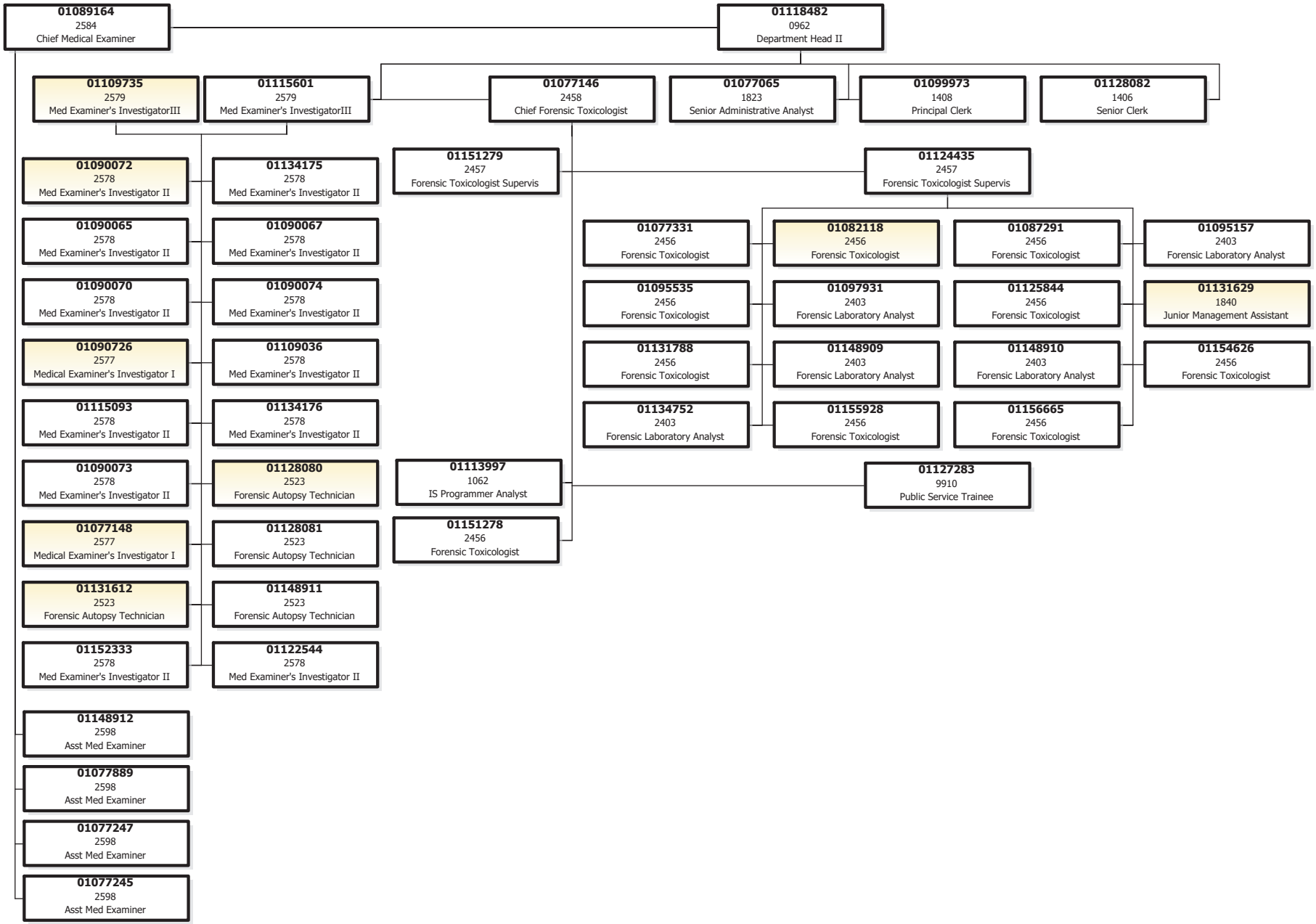
OFFICE OF THE
CITY ADMINISTRATOR

ADM Labor Standards



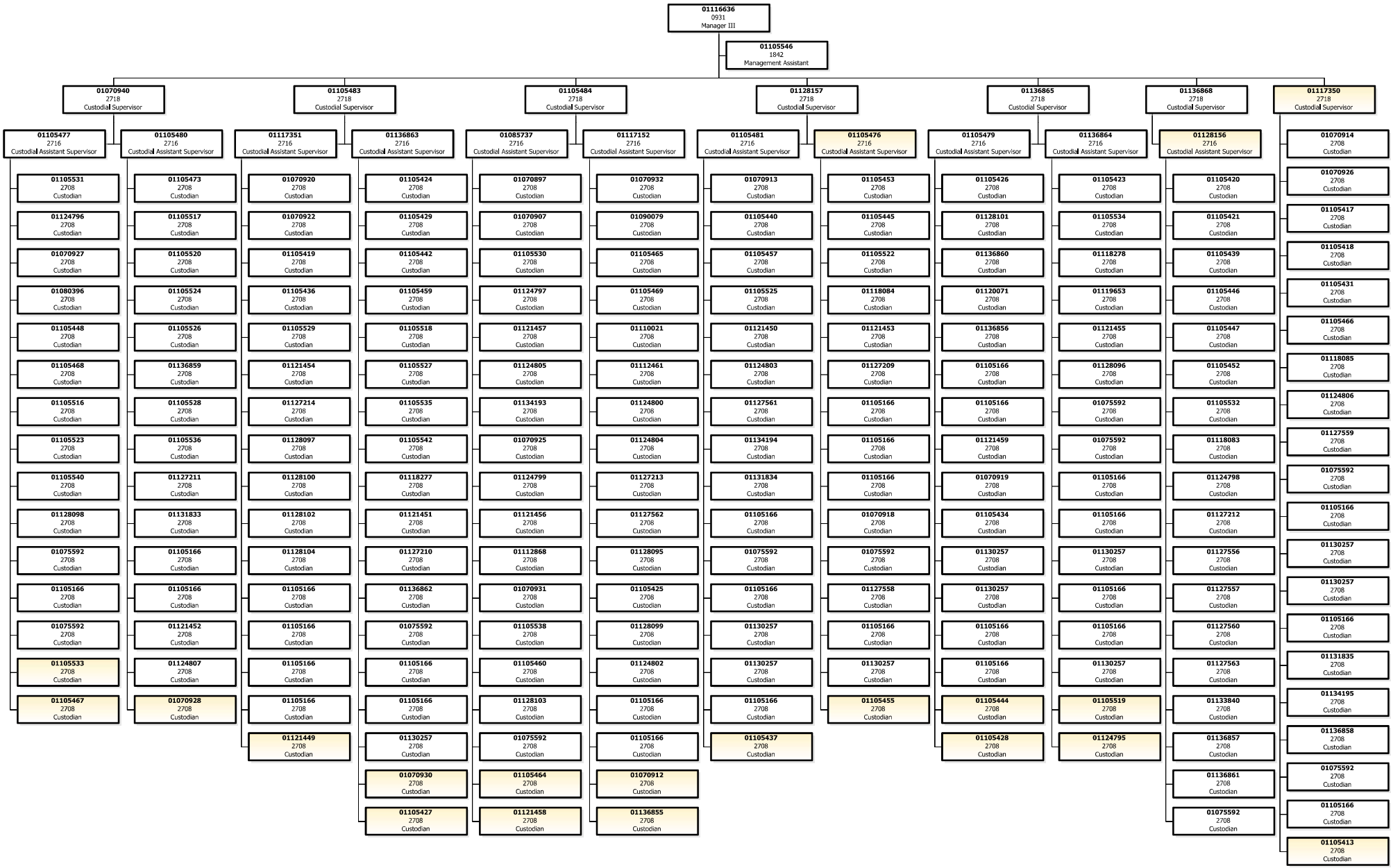
OFFICE OF THE
CITY ADMINISTRATOR

ADM Medical Examiner



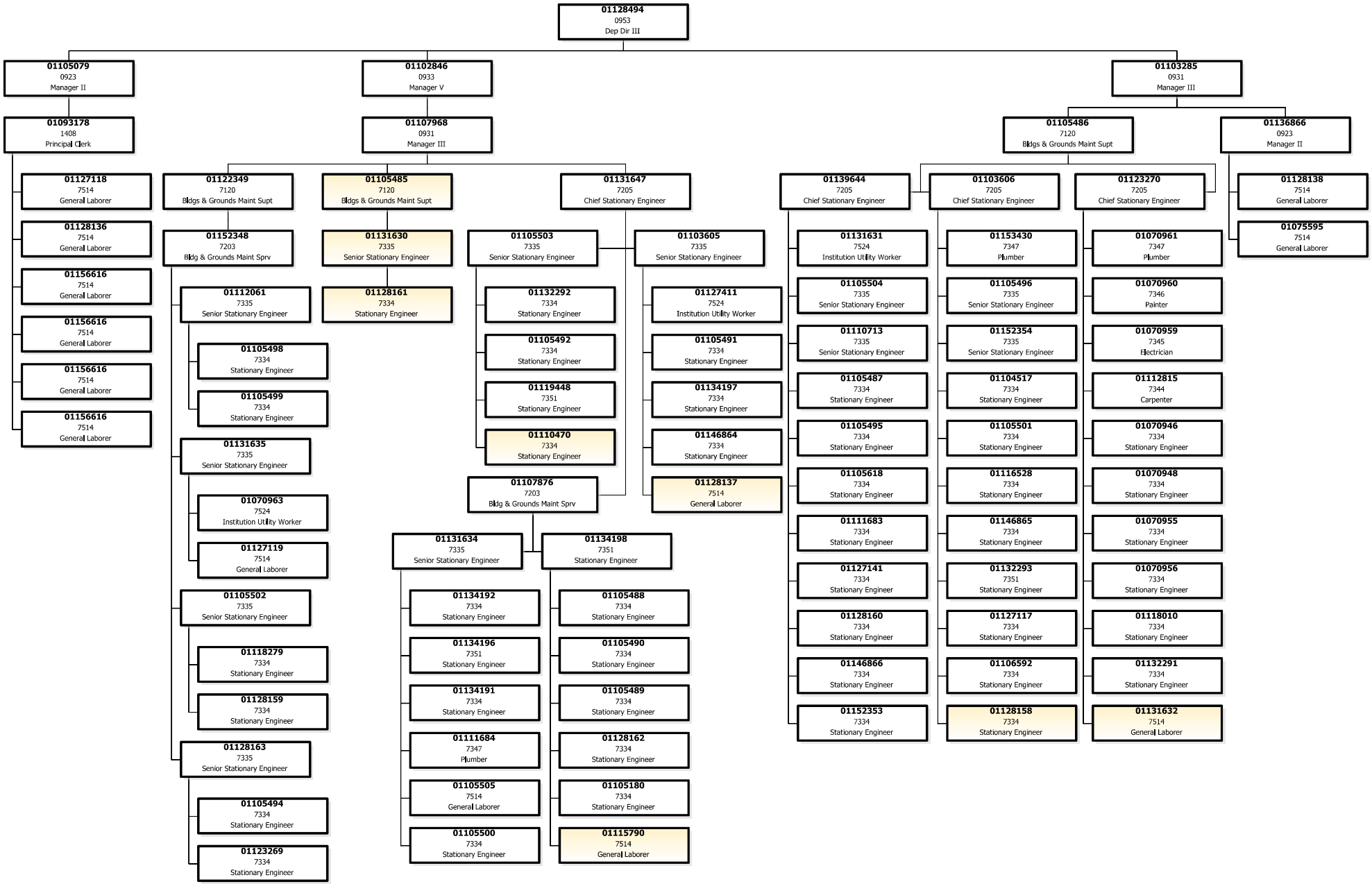
OFFICE OF THE
CITY ADMINISTRATOR

ADM Real Estate Division
Custodial Services



OFFICE OF THE
CITY ADMINISTRATOR

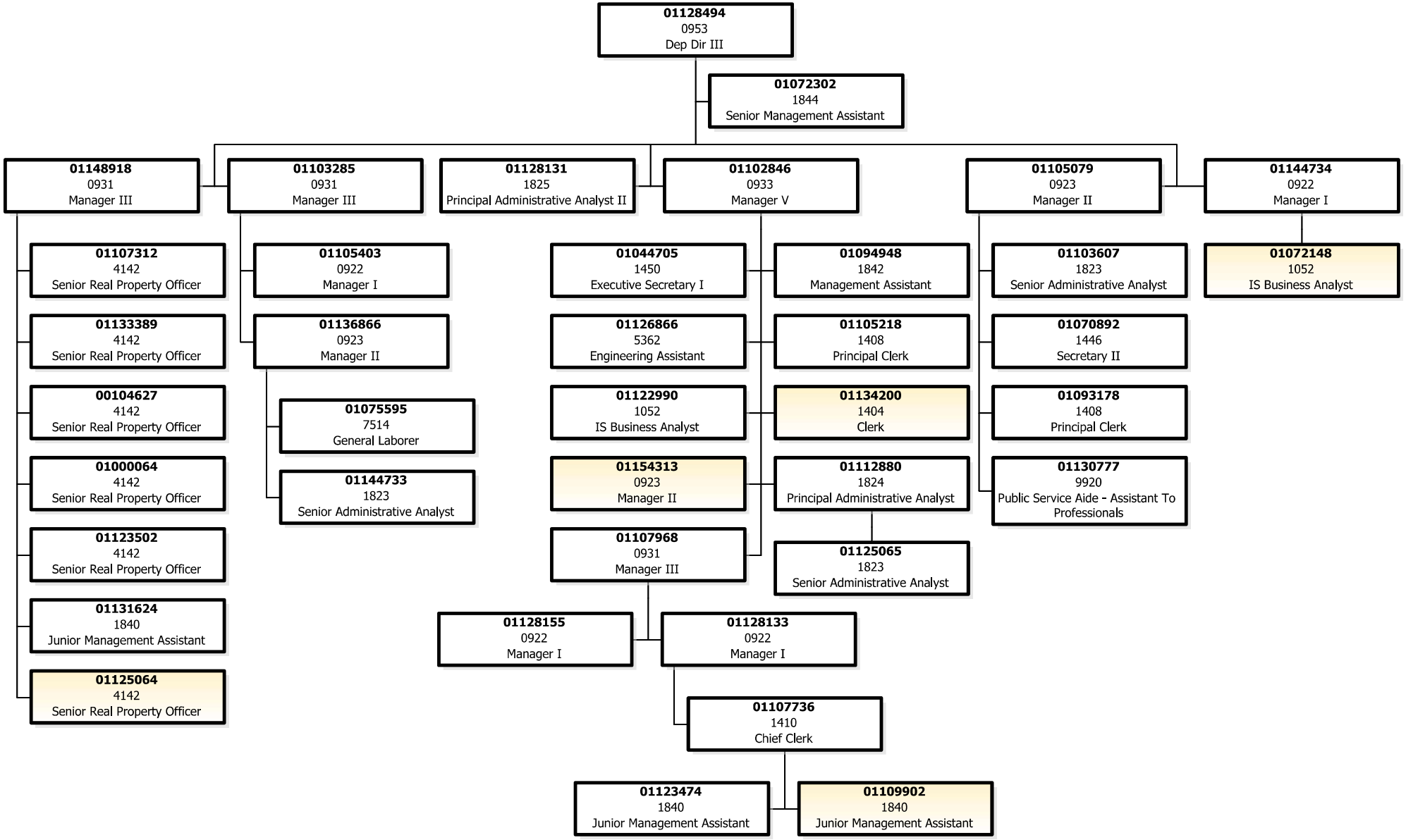
ADM Real Estate Division
Engineering & Trades



OFFICE OF THE
CITY ADMINISTRATOR

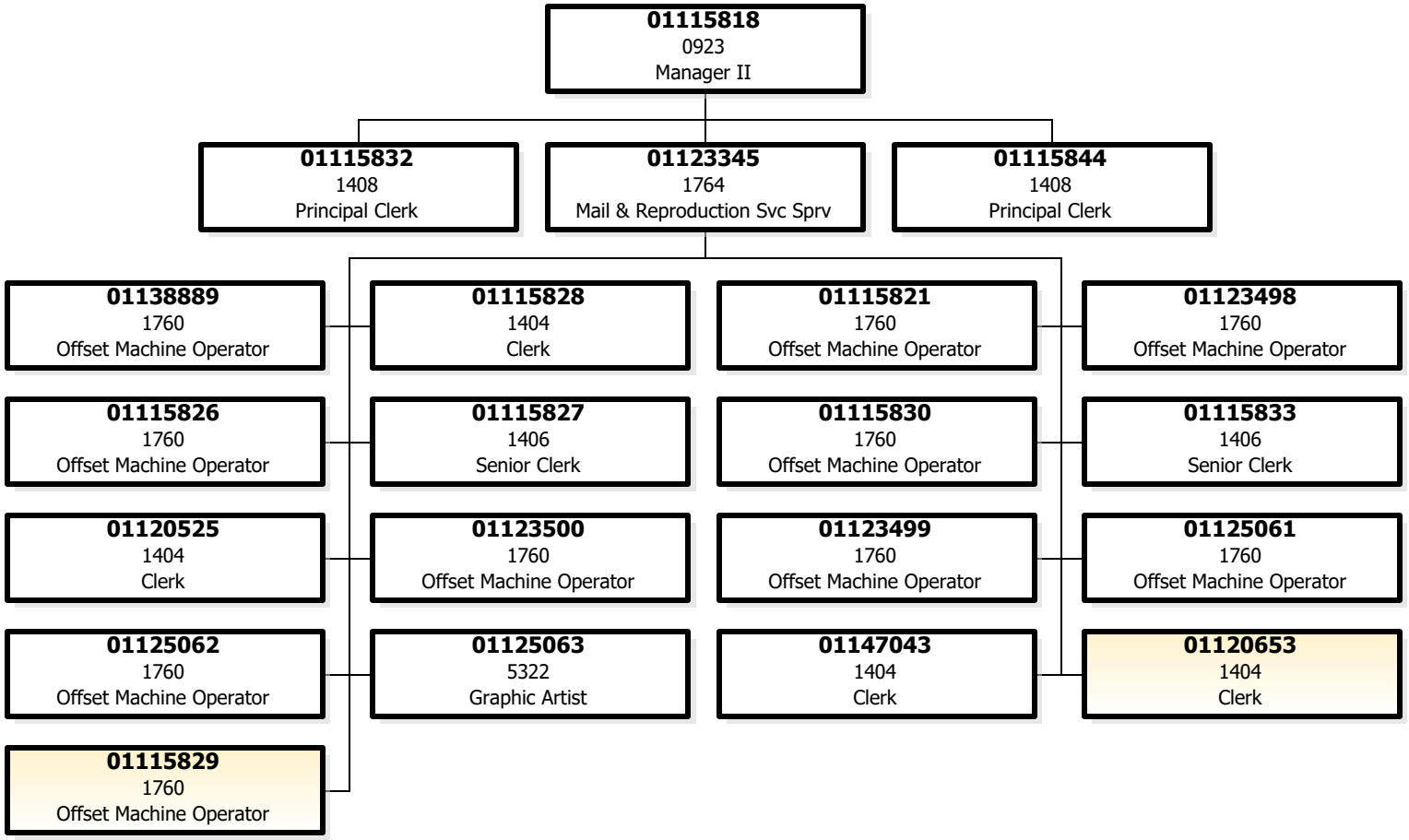
ADM Real Estate Division

Property Management



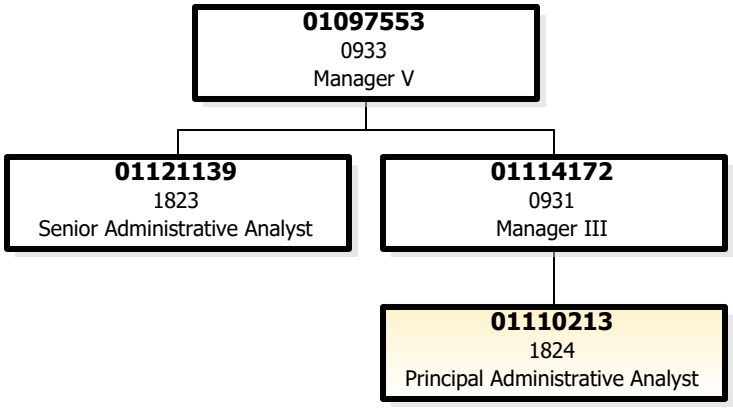
OFFICE OF THE
CITY ADMINISTRATOR

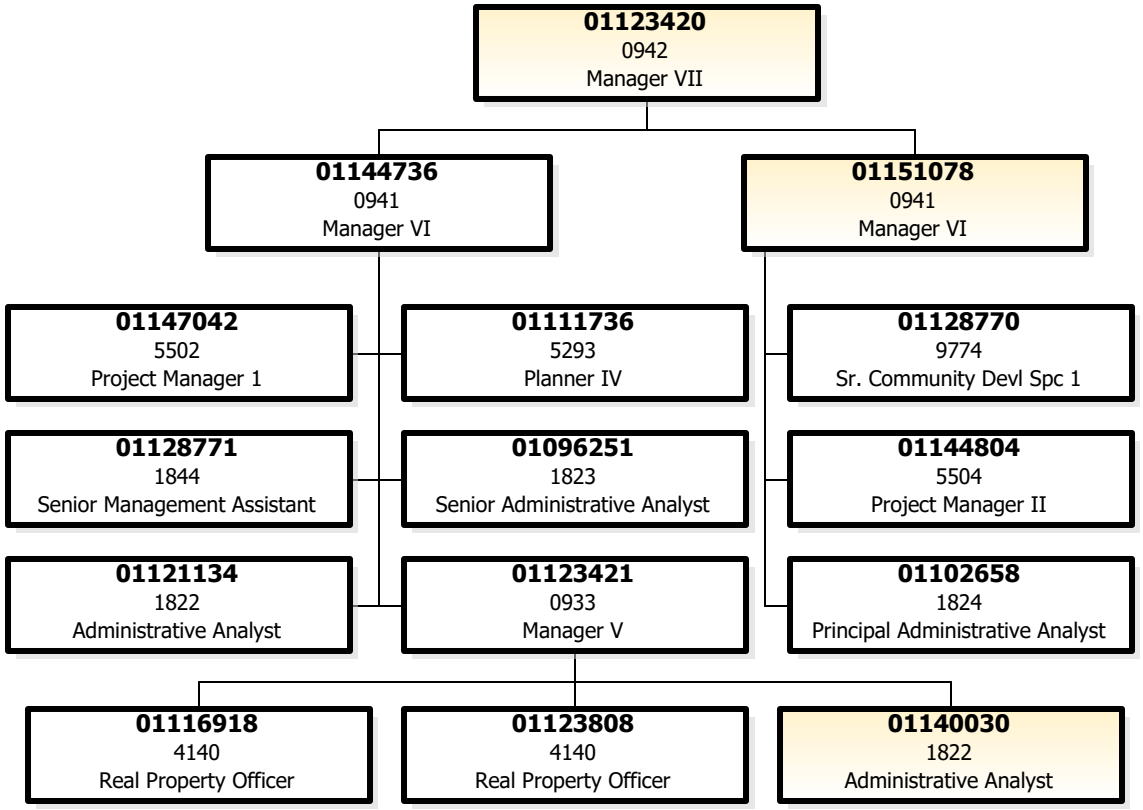
ADM ReproMail



OFFICE OF THE
CITY ADMINISTRATOR

ADM Risk Management



OFFICE OF THE
CITY ADMINISTRATOR

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