



June 27, 2022

Supervisor Hillary Ronen
Chair, Budget and Appropriations Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

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

Dear Chair Ronen,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2022-23 and FY 2023-24.

Technical adjustments include:

- Moving expenditures and/or revenues between department codes, project codes, activity codes, authority codes, and/or account codes in the Department of Children, Youth, and Their Families, Public Works, Sanitation and Streets, Port, Elections, City Administrator, Homelessness and Supportive Housing, Early Childhood, and Recreation and Parks to accurately reflect programmatic costs and sources;
- Correcting job classifications in the Fire Department and Human Services Agency to reflect accurate job responsibilities;
- Correcting off-budget position authority in the Department of Human Resources and the Office of Economic and Workforce Development;
- Correcting the action indicator to accurately reflect a position change in the Office of the Treasurer/Tax-Collector;
- Correcting the effective pay period date to reflect the anticipated start date of new positions in the Department of Technology;
- Removing the Municipal Transportation Agency's expenditures supported by Prop D Traffic Congestion Mitigation Tax (TCM) from the Controller's reserve.

This set of technical adjustments is at no cost to the General Fund, and will not impact the bottom line size of the budget. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in blue ink, appearing to read "A. Groffenberger", with a stylized flourish at the end.

Ashley Groffenberger
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst
Ben Rosenfield, Controller

Technical Adjustments Round 1 to the Mayor's FY 2022-23 and FY 2023-24 Proposed Budget

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2022-23 Change	FY 2022-23 Savings/(Cost)	FY 2023-24 Change	FY 2023-24 Savings/(Cost)
NGFS	DEC	186644	N/A	186644	11140	10022908	0004	16923	581820	(100,000)	100,000	(100,000)	100,000
NGFS	DEC	229051	N/A	229051	11140	10022908	0004	16923	581820	100,000	(100,000)	100,000	(100,000)
NGFS	PRT	232116	N/A	232116	24090	10038735	0001	10001	595280	(18,677,000)	18,677,000	(19,797,000)	19,797,000
NGFS	PRT	232116	N/A	232116	24090	10038735	0001	10001	595280	(54,815,632)	54,815,632	(7,482,000)	7,482,000
NGFS	PRT	232116	N/A	232116	24090	10038735	0001	10001	444931	(73,492,632)	(73,492,632)	(27,279,000)	(27,279,000)
NGFS	PRT	232116	N/A	232116	24120	10038735	0001	10001	595280	54,815,632	(54,815,632)	7,482,000	(7,482,000)
NGFS	PRT	232116	N/A	232116	24120	10038735	0001	10001	595280	18,677,000	(18,677,000)	19,797,000	(19,797,000)
NGFS	PRT	232116	N/A	232116	24120	10038735	0001	10001	448999	73,492,632	73,492,632	27,279,000	27,279,000
GFS	DPW	207990	229897	207956	10000	10038711	0001	20680	486520	(13,795)	(13,795)	-	-
GFS	DPW	207990	229897	207956	10000	10039025	0001	20680	486520	13,795	13,795	-	-
NGFS	ADM	296644	232178	232178	15384	10038921	0001	22224	567000	-	-	-	-
NGFS	ADM	296644	232178	232178	15384	10038921	0001	22224	480141	158,380	158,380	-	-
NGFS	ADM	296645	207645	207645	15384	10037301	0003	21652	573110	-	-	-	-
NGFS	ADM	296645	207645	207645	15384	10037301	0003	21652	581130	-	-	-	-
NGFS	ADM	296645	207645	207645	15384	10037301	0003	21652	480141	(158,380)	(158,380)	-	-
GFS	REG	232302	N/A	232302	10000	10026787	0001	10000	535960	(20,000)	20,000	-	-
GFS	REG	232302	N/A	232302	10000	10026787	0001	10000	560000	20,000	(20,000)	-	-
GFS	DPW	207990	229909	207958	10020	10038888	0002	22155	567000	(1,368,270)	1,368,270	(1,436,684)	1,436,684
GFS	SAS	210744	210790	210795	10020	10038888	0002	22155	567000	1,368,270	(1,368,270)	1,436,684	(1,436,684)
GFS	DPW	207990	229822	207951	10020	10038889	0002	22154	500010	(514,989)	514,989	(540,738)	540,738
GFS	SAS	210744	210750	210752	10020	10038889	0002	22154	500010	514,989	(514,989)	540,738	(540,738)
GFS	DPW	207990	249642	207959	10020	10038890	0002	22156	567000	(154,663)	154,663	(162,396)	162,396
GFS	SAS	210744	210797	210802	10020	10038890	0002	22156	567000	154,663	(154,663)	162,396	(162,396)
GFS	DPW	207990	229822	207951	10020	10038891	0002	22160	567000	(150,646)	150,646	(158,178)	158,178
GFS	SAS	210744	210750	210752	10020	10038891	0002	22160	567000	150,646	(150,646)	158,178	(158,178)
GFS	DPW	207990	249642	207959	10020	10038892	0002	22152	567000	(400,000)	400,000	-	-
GFS	SAS	210744	210797	210802	10020	10038892	0002	22152	567000	400,000	(400,000)	-	-
GFS	DPW	207990	249642	207959	10020	10038892	0002	22153	567000	-	-	(400,000)	400,000
GFS	SAS	210744	210797	210802	10020	10038892	0002	22153	567000	-	-	400,000	(400,000)
GFS	DPW	207990	249642	207959	15384	10038893	0002	22152	567000	(2,000,000)	2,000,000	-	-
GFS	SAS	210744	210797	210802	15384	10038893	0002	22152	567000	2,000,000	(2,000,000)	-	-
GFS	DPW	207990	207722	229882	15384	10038897	0002	22221	567000	(1,800,000)	1,800,000	-	-
GFS	SAS	210744	210745	210749	15384	10038897	0002	22221	567000	1,800,000	(1,800,000)	-	-
GFS	DPW	207990	249642	207959	15384	10038898	0002	22222	567000	(935,000)	935,000	-	-
GFS	SAS	210744	210797	210802	15384	10038898	0002	22222	567000	935,000	(935,000)	-	-
GFS	DPW	207990	229897	207956	10000	10034422	0001	20680	538000	(70,121)	70,121	-	-
GFS	DPW	207990	229897	207956	10000	10034422	0026	20680	538000	70,121	(70,121)	-	-
GFS	SAS	210744	210766	210767	10000	10038486	0001	22074	538000	-	-	(280,483)	280,483
GFS	SAS	210744	210766	210767	10000	10038486	0001	22074	538000	(210,362)	210,362	-	-
GFS	SAS	210744	210766	210767	10000	10038486	0026	22074	538000	210,362	(210,362)	-	-
GFS	SAS	210744	210766	210767	10000	10038486	0026	22074	538000	-	-	280,483	(280,483)
GFS	DPW	207990	229897	207956	10000	10034422	0001	10000	538000	(60,000)	60,000	-	-
GFS	DPW	207990	229897	207956	10000	10034422	0001	20680	538000	60,000	(60,000)	-	-
GFS	DPW	207988	229863	207954	10020	10034763	0002	21770	567000	(472,828)	472,828	-	-
GFS	DPW	207988	229863	207954	10020	10034763	0002	21769	567000	472,828	(472,828)	-	-
GFS	DPW	207988	229863	207954	10020	10034763	0002	22214	567000	-	-	(496,469)	496,469
GFS	DPW	207988	229863	207954	10020	10034763	0002	22164	567000	-	-	496,469	(496,469)
GFS	CHF	229218	N/A	229218	10020	10022892	8000	21057	538010	(5,000,000)	5,000,000	(5,000,000)	5,000,000
GFS	CHF	229218	N/A	229218	10020	10022892	8000	22263	538010	5,000,000	(5,000,000)	5,000,000	(5,000,000)
NGFS	MTA	139648	208657	208657	22481	10036279	0001	21331	595250	-	-	-	-
NGFS	REC	262668	262676	262676	15384	10038456	0009	20193	567000	(900,000)	900,000	-	-

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GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2022-23 Change	FY 2022-23 Savings/(Cost)	FY 2023-24 Change	FY 2023-24 Savings/(Cost)
NGFS	REC	262668	262676	262676	15384	10038456	0009	14624	567000	900,000	(900,000)	-	-
GFS	HOM	203646	N/A	203646	10000	10034993	0001	20938	530000	664,000	(664,000)	-	-
GFS	HOM	203646	N/A	203646	10000	10034993	0001	20938	530000	(1,900,000)	1,900,000	(1,910,000)	1,910,000
GFS	HOM	203646	N/A	203646	10000	10034993	0001	20938	538010	-	-	-	-
GFS	HOM	203646	N/A	203646	10000	10034993	0001	10000	530000	(664,000)	664,000	-	-
GFS	HOM	203646	N/A	203646	10000	10034993	0001	10000	530000	1,900,000	(1,900,000)	1,910,000	(1,910,000)
GFS	HOM	203646	N/A	203646	10000	10034993	0001	10000	538010	-	-	-	-
NGFS	ADM	296645	207645	207645	15384	10037301	0003	21652	480141	(158,380)	(158,380)	-	-
NGFS	ADM	296644	232178	232178	15384	10038921	0001	22224	480141	158,380	158,380	-	-

GFS Type	Dept	Position#	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account Lvl	Job Class	Job Class Title	Status	Action	FY 2022-23 FTE Change	FY 2022-23 Amount Change	FY 2022-23 Savings/(Cost)	FY 2023-24 FTE Change	FY 2023-24 Amount Change	FY 2023-24 Savings/(Cost)
NGFS	ITIS	NEWP206096	232339	207930	207930	28070	10024777	0001	17582	5010/ 5130	1044_C	IS Engineer-Principal	O	N	(0.21)	-	-	-	-	-
NGFS	ITIS	NEWP456867	232339	207930	207930	28070	10024777	0001	17582	5010/ 5130	1044_C	IS Engineer-Principal	O	N	(0.21)	-	-	-	-	-
NGFS	ITIS	NEWP175410	258641	207934	207934	28070	10024777	0001	17582	5010/ 5130	7308_C	Cable Splicer	O	N	(0.21)	-	-	-	-	-
NGFS	ITIS	NEWP491232	258641	207934	207934	28070	10024777	0001	17582	5010/ 5130	7308_C	Cable Splicer	O	N	(0.21)	-	-	-	-	-
NGFS	ITIS	NEWP674134	258641	207934	207934	28070	10024777	0001	17582	5010/ 5130	7308_C	Cable Splicer	O	N	(0.21)	-	-	-	-	-
NGFS	ITIS	NEWP849982	258641	207934	207934	28070	10024777	0001	17582	5010/ 5130	7308_C	Cable Splicer	O	N	(0.21)	-	-	-	-	-
NGFS	ITIS	NEWP003760	258641	207934	207934	28070	10024777	0001	17582	5010/ 5130	7338_C	Electrical Line Worker	O	N	(0.21)	-	-	-	-	-
GFS	ECN	NEWOEWD-1	207767	207767	207767	10010	10034630	0005	16652	5010/ 5130	1824_C	Principal Administrative An	O	N	0.79	-	-	1.00	-	-
GFS	ECN	NEWOEWD-2	207767	207767	207767	10010	10034630	0005	16652	5010/ 5130	1840_C	Junior Management Assista	O	N	0.79	-	-	1.00	-	-
GFS	HRD	NEWFellowsFY2	232022	232022	232022	10000	10026742	0001	20992	5010/ 5130	1801_C	Analyst Trainee	O	N	0.79	-	-	1.00	-	-
GFS	HRD	NEWFellowsFY2	232022	232022	232022	10000	10026742	0001	20992	5010/ 5130	1801_C	Analyst Trainee	O	N	0.79	-	-	1.00	-	-
GFS	HRD	NEWFellowsFY2	232022	232022	232022	10000	10026742	0001	20992	5010/ 5130	1801_C	Analyst Trainee	O	N	0.79	-	-	1.00	-	-
GFS	HRD	NEWFellowsFY2	232022	232022	232022	10000	10026742	0001	20992	5010/ 5130	1801_C	Analyst Trainee	O	N	0.79	-	-	1.00	-	-
GFS	HRD	NEWFellowsFY2	232022	232022	232022	10000	10026742	0001	20992	5010/ 5130	1801_C	Analyst Trainee	O	N	0.79	-	-	1.00	-	-
GFS	HRD	NEWFellowsFY2	232022	232022	232022	10000	10026742	0001	20992	5010/ 5130	1801_C	Analyst Trainee	O	N	0.79	-	-	1.00	-	-
NGFS	TTX	01143448	210663	210664	210664	12550	10037186	0001	10001	5010/ 5130	1822_C	Administrative Analyst	G	N	-	-	-	-	-	-
NGFS	TTX	01143448	210663	210664	210664	12550	10037186	0001	10001	5010/ 5130	1823_C	Senior Administrative Analy	G	N	(1.00)	(187,783)	187,783	(1.00)	(188,934)	188,934
NGFS	TTX	01143448	210663	210664	210664	12550	10037186	0001	10001	5010/ 5130	1822_C	Administrative Analyst	G	S	-	-	-	-	-	-
NGFS	TTX	01143448	210663	210664	210664	12550	10037186	0001	10001	5010/ 5130	1823_C	Senior Administrative Analy	G	S	1.00	187,783	(187,783)	1.00	188,934	(188,934)
GFS	HSA	01090147	149665	149668	149668	10000	10001703	0002	10000	5010Salary	2944_C	Protective Services Supervi	A	S	(1.00)	(145,702)	145,702	(1.00)	(150,382)	150,382
GFS	HSA	01090147	149665	149668	149668	10000	10001703	0002	10000	5130Fringe	2944_C	Protective Services Supervi	A	S	-	(56,048)	56,048	-	(52,550)	52,550
GFS	HSA	01090147	149665	149668	149668	10000	10001703	0002	10000	5010Salary	0923_C	Manager II	A	S	1.00	168,145	(168,145)	1.00	173,546	(173,546)
GFS	HSA	01090147	149665	149668	149668	10000	10001703	0002	10000	5130Fringe	0923_C	Manager II	A	S	-	65,605	(65,605)	-	61,653	(61,653)
GFS	HSA	N/A	149665	149668	149668	10000	10001703	0002	10000	5010/ 5130	9993M_C	Attrition Savings - Miscell	S		-	(32,000)	32,000	-	(32,267)	32,267
GFS	FIR	01121670	130650	130650	130650	10000	10001966	0001	10000	5010/ 5130	H053_F	Emergency Medical Service	A	S	(1.00)	(355,263)	355,263	(1.00)	(360,982)	360,982
GFS	FIR	01121670	130650	130650	130650	10000	10001966	0001	10000	5010/ 5130	0150_F	Deputy Chief of Departmen	A	S	1.00	399,023	(399,023)	1.00	405,316	(405,316)
GFS	FIR	N/A	130650	130650	130650	10000	10001966	0001	10000	5010/ 5130	9993U_F	Attrition Savings - Fire	S		-	(43,760)	43,760	-	(44,334)	44,334