

CITY AND COUNTY OF SAN FRANCISCO

OFFICE OF THE CITY ATTORNEY



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February 21, 2020

The Honorable London Breed
Mayor, City & County of San Francisco
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Budget Request for Fiscal Years 2021 and 2022

Dear Mayor Breed:


Consistent with your budget instructions, I am submitting the Office of the City Attorney's budget request for Fiscal Years 2021 and 2022. My budget for Fiscal Years 2021 and 2022 reflects my commitment to provide outstanding legal services to the City and County of San Francisco on all civil law matters. This includes providing the best legal advice and counsel to the Mayor, Board of Supervisors and over 90 departments, boards, commissions and offices. This includes protecting the City's fiscal health by devoting resources to defending lawsuits where the City has significant financial exposure, by prosecuting cases where the City has the opportunity to recover money damages and in assisting City departments in setting fees appropriately and collecting amounts due. Over the past year, our efforts have resulted in hundreds of millions of dollars in net savings and recoveries for the City. As you are aware, I continue to undertake a number of risk management and revenue recovery programs that result in extensive net additional savings and payments for the City.

During the next fiscal year, the City Attorney's Office looks forward to working with our client departments in their efforts to protect and nurture our neighborhoods. We will continue our code enforcement efforts to enhance the quality of our housing stock for the benefit of our residents. We will protect the City and its residents from the uncertainty of what is coming out of Washington, D.C. We will focus on affirmative litigation to protect our residents from unfair business practices. Now, more than ever, it is essential for San Francisco to protect its residents and its economy and we are committed to that work.

Finally, our office will be involved in a wide range of complex legal issues and we intend to be proactive to provide the City with the best possible advice and to help avoid major legal problems and disputes.

The attorneys and staff of the City Attorney's Office look forward to working with you and with the Board of Supervisors to assure that San Francisco and her people receive the quality government services they deserve.

Very truly yours,


DENNIS J. HERRERA
City Attorney

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: City Attorney

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

For Chief Financial Officer/Budget Manager:

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

Full Name: Dora Okai

Signature: Dora Okai

BUDGET FORM 1A: Summary of Major Changes	
CITY ATTORNEY'S OFFICE	
Major Changes	Department Response
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	The City Attorney's Office is not proposing any major changes.
2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).	<p>The major expenditure changes are in the following categories:</p> <ul style="list-style-type: none">• Increased Litigation Expenditures The City Attorney's Office is increasing its litigation expenditures by \$500,000 in BY2020-2021 and \$1,000,000 in BY2021-2022. The increase is to move towards getting the litigation expense budget in line with actual litigation expenditures made in conjunction with the all defensive and affirmative civil litigation efforts on behalf of the Mayor, Board of Supervisors, all departments, commissions, boards, and offices of the City and County of San Francisco.• Increased Rent Expenditures The City Attorney's Office is increasing its rent expenditures in BY2021-2022 by \$270,000 to adjust for actual increases in our rent for our Fox Plaza offices.
3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	The City Attorney's Office did not submit any changes. The IDS budget increased primarily due to anticipated work flow for BY2020-2021 and BY2021-2022.

BUDGET FORM 1A: Summary of Major Changes

CITY ATTORNEY'S OFFICE

4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?

The City Attorney's Office is meeting budget targets by increasing the department's work output without creating additional cost to the City. The value of that work is greater than the amount of the requested cut. The Office has made strategic operational adjustments to effectively balance budget targets and growing requests for legal services. We are doing more with what we have while maintaining our high quality legal services. The Mayor's and Board of Supervisor's priorities to tackle homelessness and implement a wide range of housing options have spawned many innovative ideas that require increased and intensive legal work. The planning, development and construction of housing projects, navigation centers and other alternative housing have required increased time and work from the City Attorney's Office. This includes increased requests for legal advice, legal research, drafting legislation, policy implementation, and negotiating and drafting various types of financing, real estate and service contracts. Some of our recent work includes:

- Defeating litigation that sought to stop the Embarcadero Navigation Center
- Helping to put Proposition A on the November 2019 ballot, planning the first Proposition A bond issuance, and preparing to defend against litigation challenging affordable housing bonds. Proposition A provides up to \$600 million in affordable housing bonds.
- Assisting with the issuance of over \$122 million in multifamily housing revenue bonds in 2019, and the anticipated issuance of over \$640 million in multifamily housing revenue bonds in 2020
- Assisting with the purchase and leasing of sites for affordable housing, navigation centers, and other temporary and permanent supportive housing, such as leases for supportive housing or navigation centers at Jelani House, 888 Post Street and 33 Gough Street, and the acquisition of underutilized land for future affordable housing development at 1515 South Van Ness Avenue
- Negotiating development agreements for mixed-use projects that produce or fund affordable housing, including Park Merced, Treasure Island/Yerba Buena Island, Schlage Lock, 5M, India Basin, 3333 California Street, Flower Mart, Balboa Reservoir and Potrero Power Station
- Advising the Police, Fire, Recreation and Park, and other departments on questions related to infrastructure and services associated with new housing
- Continuing to meet increasing demands for legal services to the Department of Homelessness since its 2016 creation; never having received increased resources or positions to meet its growing needs
- Challenging the Trump administration's unlawful attempts to deny or restrict federal funding for law enforcement, health care, food assistance and other programs that support working-class residents
- Launching expansive public integrity investigations and legal actions to uncover waste, fraud or abuse of taxpayer dollars

BUDGET FORM 1A: Summary of Major Changes	
CITY ATTORNEY'S OFFICE	
<p>5.(A) POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>A. We are adding two new 8177 attorney FTE positions to the budget. One to work on the Port Team and the other to work on the Retirement Team. Neither of these additions result in any General Fund impact.</p> <p>Port Team:</p> <p>This 8177 position would be fully funded by the Port through its IDS work order with the City Attorney's Office. The new attorney of the Port Team will:</p> <ul style="list-style-type: none">• Represent the Port in multiple development deals, as well as, in negotiations of commercial and office leases the Port is actively developing and redeveloping the portion of San Francisco waterfront within its jurisdiction. Additional real estate and land use expertise and capacity is needed to handle these complex development transactions. Currently Port staff manages over 550 real estate and maritime leases and negotiates approximately 85 new leases each year. In addition, in FY 2020 the Port will issue four Requests For Proposals for development of nine historic piers, one seawall lot and "pop-up" interim use of Port open space. All of these projects require extensive legal services.• Advise the Port with respect to the City's Seawall Resiliency Program and the FEMA Flood Study in connection with the \$425,000,000 general obligation bonds approved by San Francisco voters. Legal expertise is needed to provide legal, policy and analytical advice and support for the program, which will include negotiations with State and Federal regulatory agencies as well as Port tenants.• The new attorney position is also needed to assist with preexisting and continuing legal work on:• Claims and litigation matters;• Public Works and Port Building Code updates;• Maritime leases and licenses; and• Community Benefit Program development <p>Retirement (SFERS) Team:</p> <p>This 8177 position would be fully funded by SFERS through its IDS budget with the City Attorney's Office. This additional attorney position is needed to handle the permanent increase in workload in the non-investment-related legal casework for the department, in particular evaluating and preparing the retirement disability caseload. The additional staffing will enable the City Attorney's Office to best serve the needs of SFERS in conjunction with retirement disability matters.</p>

BUDGET FORM 1A: Summary of Major Changes	
CITY ATTORNEY'S OFFICE	
<p>5(B). POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes). Continued.</p>	<p>B. Position Changes</p> <p>In BY2019-2020, the City Attorney's Office received 3 new positions to work on PUC matters. . The positions are two 8177 attorney positions and one 8151 paraprofessional position. These positions were put into the budget as limited duration, 3-year positions. These positions need to be permanent, not limited 3-year positions. There is no General Fund impact in the position changes. It is vital that the changes be put in place to ensure the retention of highly qualified attorneys and a paraprofessional. The highly valued skillset and expertise of these professionals is unique and in high demand. The City requires this expertise in its sophisticated and complex energy law practice. There is significant ongoing, permanent work for these professionals, and the City Attorney's Office needs to retain and maintain this expertise and capacity. There is a high risk that professionals in limited 3-year positions will opt to leave, resulting in the City Attorney's Office inability to properly staff the needs of its clients and handle the PG&E acquisition and subsequent workloads as described below.</p> <p>The need for these positions includes the following:</p> <ul style="list-style-type: none">• The launch and success of Clean Power SF has increased the amount and complexity of legal work significantly, but we have not increased staffing to meet the increased needs. This is not sustainable if Clean Power SF continues as we assume it will absent a successful acquisition.• The PG&E acquisition work is ongoing. The current staffing with these additional positions has helped to meet those demands, but staff's workloads are overflowing.• We are not asking for additional positions, just a change in the status of the existing positions.• If the PG&E acquisition is successful, there will be increased legal work, ongoing and permanent. If the acquisition is not successful (or is delayed) we will have additional work on disputes with PG&E and efforts to increase independence from PG&E. This work will include Federal Energy Regulatory Commission cases. There will also be ongoing work to meet the growing needs of Clean Power SF. With additional staff, our goal is to do this work in-house, and use outside counsel only when it makes sense strategically, not to cover capacity issues. <p>There would be no general fund impact with these position changes as PUC is supporting these positions with an increase in its IDS budget to City Attorney.</p> <p>Reference numbers are: CT2001 and CT2002</p>
<p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p>	<p>The City Attorney's Office is in agreement with the departments (both performing and requesting) on all increases/decreases to interdepartmental services workorders. Increases/decreases are driven by the level of current and anticipated work</p>

BUDGET FORM 1A: Summary of Major Changes**CITY ATTORNEY'S OFFICE**

7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?

If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.

The City Attorney's Office is not seeking to submit any legislation with this budget

8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.

The City Attorney's budget does not propose any new contracting out of work previously done by City workers

9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.

The City Attorney's Office is not requesting any Transfer of Functions of positions between departments

10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?

The City Attorney's Office is not requesting any interim exceptions

11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?

Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.

The City Attorney's Office does not plan to apply to any citywide fellowship programs

15.40.001 GFS Target & Non GFS Balance - Dept Detail
Department: CAT City Attorney (General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	0	0	0	0	0	0
	Mandatory Fringe Benefits	22,120,104	340,686	22,460,790	22,263,052	378,226	22,641,278
	Materials & Supplies	155,000	5,000	160,000	155,000	10,000	165,000
	Non-Personnel Services	12,585,440	773,636	13,359,076	12,585,440	1,612,005	14,197,445
	Programmatic Projects	0	0	0	0	0	0
	Salaries	51,022,832	917,885	51,940,717	52,805,874	1,056,522	53,862,396
	Services Of Other Depts	3,788,331	0	3,788,331	3,788,331	0	3,788,331
		89,671,707	2,037,207	91,708,914	91,597,697	3,056,753	94,654,450
REVENUE	Expenditure Recovery	62,265,279	2,037,207	64,302,486	62,265,279	3,056,753	65,322,032
	Intergovernmental Revenue-Othe	400,000	0	400,000	400,000	0	400,000
		62,665,279	2,037,207	64,702,486	62,665,279	3,056,753	65,722,032

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	27,006,428	0	27,006,428	28,932,418	0	28,932,418

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(956,470)	26,049,958	27,006,428
			956,470

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(1,912,940)	27,019,478	28,932,418
			1,912,940

Department: CAT City Attorney (Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	973,217	0	973,217	978,602	0	978,602
	Non-Personnel Services	758,722	0	758,722	758,722	0	758,722
	Salaries	2,431,223	0	2,431,223	2,516,728	0	2,516,728
	Services Of Other Depts	1,000,000	0	1,000,000	1,000,000	0	1,000,000
		5,163,162	0	5,163,162	5,254,052	0	5,254,052
REVENUE	Fines, Forfeiture, & Penalties	5,141,717	21,445	5,163,162	5,141,717	112,335	5,254,052
		5,141,717	21,445	5,163,162	5,141,717	112,335	5,254,052

Non-General Fund Support - Revenue Balance

Revenue Total : 5,163,162

Expenditure Total : 5,163,162

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 5,254,052

Expenditure Total : 5,254,052

Revenue Surplus(Deficit) : 0

15.40.002 GFS Target & Non GFS
Balance
Department: CAT City Attorney (General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	0	0	0	0	0	0
	Mandatory Fringe Benefits	22,120,104	340,686	22,460,790	22,263,052	378,226	22,641,278
	Materials & Supplies	155,000	5,000	160,000	155,000	10,000	165,000
	Non-Personnel Services	12,585,440	773,636	13,359,076	12,585,440	1,612,005	14,197,445
	Programmatic Projects	0	0	0	0	0	0
	Salaries	51,022,832	917,885	51,940,717	52,805,874	1,056,522	53,862,396
	Services Of Other Depts	3,788,331	0	3,788,331	3,788,331	0	3,788,331
		89,671,707	2,037,207	91,708,914	91,597,697	3,056,753	94,654,450
REVENUE	Expenditure Recovery	62,265,279	2,037,207	64,302,486	62,265,279	3,056,753	65,322,032
	Intergovernmental Revenue-Othe	400,000	0	400,000	400,000	0	400,000
		62,665,279	2,037,207	64,702,486	62,665,279	3,056,753	65,722,032

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	27,006,428	0	27,006,428	28,932,418	0	28,932,418

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target			
(956,470)	26,049,958	27,006,428	956,470

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target			
(1,912,940)	27,019,478	28,932,418	1,912,940

Non-General Fund Support - Revenue

Balance
Revenue Total : 5,163,162

Expenditure Total : 5,163,162

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1

Revenue Balance
Revenue Total : 5,254,052

Expenditure Total : 5,254,052

Revenue Surplus(Deficit) : 0

15.40.002 Target & Non GFS Balance -

Dept Summary

Time run: 2/20/2020 9:07:40 AM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
CAT	CAT City Attorney	5,141,717	5,163,162	(21,445)	5,141,717	5,254,052	(112,335)

CAT City Attorney

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	314.50	318.09	3.59	318.49	0.40
Non-Operating Positions (cap/other)	(4.31)	(2.00)	2.31	(2.00)	
Net Operating Positions	310.19	316.09	5.90	316.49	0.40

Sources

Fines, Forfeiture, & Penalties	4,504,990	5,163,162	658,172	5,254,052	90,890
Intergovernmental Revenue-Other	400,000	400,000		400,000	
Expenditure Recovery	62,237,667	64,302,486	2,064,819	65,322,032	1,019,546
General Fund Support	24,292,560	27,006,428	2,713,868	28,932,418	1,925,990
Sources Total	91,435,217	96,872,076	5,436,859	99,908,502	3,036,426

Uses - Operating Expenditures

Salaries	52,440,099	54,371,940	1,931,841	56,379,124	2,007,184
Mandatory Fringe Benefits	21,232,949	23,434,007	2,201,058	23,619,880	185,873
Non-Personnel Services	13,344,162	14,117,798	773,636	14,956,167	838,369
Materials & Supplies	155,000	160,000	5,000	165,000	5,000
Services Of Other Depts	4,263,007	4,788,331	525,324	4,788,331	
Uses Total	91,435,217	96,872,076	5,436,859	99,908,502	3,036,426

Uses - Division Description

CAT City Attorney	91,435,217	96,872,076	5,436,859	99,908,502	3,036,426
Uses by Division Total	91,435,217	96,872,076	5,436,859	99,908,502	3,036,426

BUDGET FORM 2A: Revenue Report
DEPARTMENT: CITY ATTORNEY

Total BY Revenue Variance: 21,445.00																									otal BY+1 Revenue Variance: 112,335.00			FORMULA	FILL IN
Budget System Report 15.30.005 filtered on Regular Revenues																													
GFS Type	Dept	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
Self Supporting	CAT	229042	CAT City Attorney	13490	SR City Attorney-Special Rev	10023057	CA Cat Consumer Protection Enf	0001	Cat Consumer Protection Enforc	16967	CA Cat Consumer Protection Enf	425310	4250FinF&P	425310	Consumer Protection Fines	Unspecified	001	Regular Revenues	On-Going		4	\$5,141,717	\$5,163,162	\$21,445	\$5,141,717	\$5,254,052	\$112,335	YES	Increase in Funding for CPU related expenditures

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: CITY ATTORNEY

Budget System Report 15.30.005 filtered on Gross Expenditures																								Total BY Expenditure Variance: 2,037,207.00				Total BY+1 Expenditure Variance: 3,056,753.00				FORMULA		FILL IN	
GFS Type	Dept	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditures	On-Going	4	\$547,896	\$1,465,781	\$917,885	\$567,167	\$1,623,689	\$1,056,522	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditures	On-Going	4	\$123,143	\$328,625	\$205,482	\$119,265	\$340,491	\$221,226	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	Unspecified	J01	Gross Expenditures	On-Going	4	\$23,658	\$62,315	\$38,657	\$24,506	\$68,694	\$44,188	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	On-Going	4	\$7,944	\$21,253	\$13,309	\$8,224	\$23,544	\$15,320	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	On-Going	4	\$10,656	\$27,209	\$16,553	\$11,273	\$30,457	\$19,184	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	On-Going	4	\$35,373	\$88,147	\$52,774	\$37,424	\$99,250	\$61,826	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,919	\$9,797	\$5,878	\$3,998	\$10,621	\$6,623	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,479	\$3,958	\$2,479	\$1,531	\$4,383	\$2,852	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,928	\$5,209	\$3,281	\$1,997	\$5,768	\$3,771	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0004	Legal Services Non IDS	10000	Operating	515510	5130Fringe	515510	Health Service-Admin Cost	Unspecified	J01	Gross Expenditures	On-Going	4	\$96,460	\$98,733	\$2,273	\$96,460	\$99,696	\$3,236	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0004	Legal Services Non IDS	10000	Operating	523050	5210NPSvcs	523050	Employee Recognition	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,000	\$5,000	\$3,000	\$2,000	\$5,000	\$3,000	YES	Increase due to 2 additional positions and 3 position changes							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0004	Legal Services Non IDS	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	Unspecified	J01	Gross Expenditures	On-Going	4	\$323,877	\$594,513	\$270,636	\$323,877	\$662,944	\$339,067	YES	Increase in Prof and Specialized Svcs expenditures due to increases in IT related expenditures							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0004	Legal Services Non IDS	10000	Operating	530110	5210NPSvcs	530110	Property Rent	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,752,960	\$4,752,960	\$0	\$4,752,960	\$5,022,898	\$269,938	YES	Increase in Rent expenditures due to increases in office rent							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0004	Legal Services Non IDS	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	Unspecified	J01	Gross Expenditures	On-Going	4	\$155,000	\$160,000	\$5,000	\$155,000	\$165,000	\$10,000	YES	Increase In Materials and Supplies due to Increases in COLAs							
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0004	Legal Services Non IDS	10000	Operating	553210	5210NPSvcs	553210	Litigation Expenses	Unspecified	J01	Gross Expenditures	On-Going	4	\$6,075,401	\$6,575,401	\$500,000	\$6,075,401	\$7,075,401	\$1,000,000	YES	Increase in Litigation expenses due to Increases Litigation related expenditures							

BUDGET FORM 3A: Position Changes
DEPARTMENT: CITY ATTORNEY

Budget System Report 15.30.004 filtered on Gross Expenditures																														Total BY FTE Variance: 1.54 Total BY Amount Variance: 1,236,288.00 Total BY+1 FTE Variance: 2.00 Total BY+1 Amount Variance: 1,431,532.00										FORMULA		FILL IN	
GFS Type	Dept ID	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	AAO	AAO Title	Class	Job Class Title	Emp Org	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change					
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	8151_C	Claims Investigator, City Attorney's Office	002	022 - SFAPP, LOCAL 31	C	A	P	CT2001	\$0	\$1	\$1	\$0	\$126,749	\$126,749	\$0	\$0	\$1	\$1	\$0	\$131,208	\$131,208	YES	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229043	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	8151_C	Claims Investigator, City Attorney's Office	002	022 - SFAPP, LOCAL 31	C	D	P	CT2002	\$0	(\$1)	(\$1)	\$0	\$0	\$0	\$0	(\$1)	(\$1)	\$0	\$0	\$0	\$0	\$0	NO	NO	Increase due to 2 additional FTE's and 3 position changes			
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N		\$0	\$2	\$2	\$0	\$343,633	\$343,633	\$0	\$2	\$2	\$0	\$0	\$466,628	\$466,628	YES	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	P	CT2002	\$0	\$2	\$2	\$0	\$444,978	\$444,978	\$0	\$2	\$2	\$0	\$0	\$466,628	\$466,628	YES	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229043	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	D	P	CT2002	\$0	(\$2)	(\$2)	\$0	\$0	\$0	\$0	(\$2)	(\$2)	\$0	\$0	\$0	\$0	\$0	NO	NO	Increase due to 2 additional FTE's and 3 position changes			
GFS	CAT	229043	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	N		\$0	\$0	\$0	\$0	\$1,321	\$1,321	\$0	\$0	\$0	\$0	\$0	\$1,378	\$1,378	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$489	\$489	\$0	\$0	\$0	\$0	\$0	\$508	\$508	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378	\$1,378	NO	YES	Increase due to 2 additional FTE's and 3 position changes			
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	513010	JO1	Gross Expenditures	8151_C	Claims Investigator, City Attorney's Office	002	022 - SFAPP, LOCAL 31	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$12,375	\$12,375	\$0	\$0	\$0	\$0	\$0	\$27,474	\$27,474	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	513010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N		\$0	\$0	\$0	\$0	\$76,703	\$76,703	\$0	\$0	\$0	\$0	\$0	\$96,451	\$96,451	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	513010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$99,613	\$99,613	\$0	\$0	\$0	\$0	\$0	\$96,451	\$96,451	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	513010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	N		\$0	\$0	\$0	\$0	\$296	\$296	\$0	\$0	\$0	\$0	\$0	\$372	\$372	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	513010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$109	\$109	\$0	\$0	\$0	\$0	\$0	\$108	\$108	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	513010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$384	\$384	\$0	\$0	\$0	\$0	\$0	\$372	\$372	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229041	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514010	JO1	Gross Expenditures	8151_C	Claims Investigator, City Attorney's Office	002	022 - SFAPP, LOCAL 31	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$7,859	\$7,859	\$0	\$0	\$0	\$0	\$0	\$8,135	\$8,135	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N		\$0	\$0	\$0	\$0	\$13,334	\$13,334	\$0	\$0	\$0	\$0	\$0	\$17,842	\$17,842	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$17,318	\$17,318	\$0	\$0	\$0	\$0	\$0	\$17,842	\$17,842	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	N		\$0	\$0	\$0	\$0	\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$69	\$69	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229041	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$31	\$31	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514010	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$67	\$67	\$0	\$0	\$0	\$0	\$0	\$69	\$69	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514020	JO1	Gross Expenditures	8151_C	Claims Investigator, City Attorney's Office	002	022 - SFAPP, LOCAL 31	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$1,834	\$1,834	\$0	\$0	\$0	\$0	\$0	\$1,303	\$1,303	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514020	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N		\$0	\$0	\$0	\$0	\$4,964	\$4,964	\$0	\$0	\$0	\$0	\$0	\$6,679	\$6,679	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514020	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$6,452	\$6,452	\$0	\$0	\$0	\$0	\$0	\$6,679	\$6,679	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229041	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514020	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	N		\$0	\$0	\$0	\$0	\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$38	\$38	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514020	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$7	\$7	\$0	\$0	\$0	\$0	\$0	\$7	\$7	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	514020	JO1	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$20	\$20	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229041	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	515010	JO1	Gross Expenditures	8151_C	Claims Investigator, City Attorney's Office	002	022 - SFAPP, LOCAL 31	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$4,390	\$4,390	\$0	\$0	\$0	\$0	\$0	\$4,644	\$4,644	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	515010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N		\$0	\$0	\$0	\$0	\$5,291	\$5,291	\$0	\$0	\$0	\$0	\$0	\$7,270	\$7,270	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	515010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$6,872	\$6,872	\$0	\$0	\$0	\$0	\$0	\$7,270	\$7,270	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	515110	JO1	Gross Expenditures	8151_C	Claims Investigator, City Attorney's Office	002	022 - SFAPP, LOCAL 31	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$9,193	\$9,193	\$0	\$0	\$0	\$0	\$0	\$9,738	\$9,738	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	515110	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N		\$0	\$0	\$0	\$0	\$18,959	\$18,959	\$0	\$0	\$0	\$0	\$0	\$26,050	\$26,050	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229041	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	515110	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$24,632	\$24,632	\$0	\$0	\$0	\$0	\$0	\$36,050	\$36,050	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229041	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	516010	JO1	Gross Expenditures	8151_C	Claims Investigator, City Attorney's Office	002	022 - SFAPP, LOCAL 31	C	A	P	CT2001	\$0	\$0	\$0	\$0	\$5,183	\$5,183	\$0	\$0	\$0	\$0	\$0	\$5,187	\$5,187	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	516010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N		\$0	\$0	\$0	\$0	\$2,081	\$2,091	\$0	\$0	\$0	\$0	\$0	\$2,718	\$2,718	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	5130Fringe	516010	JO1	Gross Expenditures	8177_C	Attorney (CIVIL/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	P	CT2002	\$0	\$0	\$0	\$0	\$2,664	\$2,664	\$0	\$0	\$0	\$0	\$0	\$2,718	\$2,718	NO	YES	Increase due to 2 additional FTE's and 3 position changes				
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating</																																

BUDGET FORM : PROP J SUMMARY			
DEPARTMENT: CITY ATTORNEY			
Name of Firm	Scope of Service	Contract End Date	Maximum Amount
Anderson & Kreiger	Professional Legal Services	June 30, 2020	\$ 720,000.00
Dergotsits & Noah LLP	Professional Legal Services	June 30, 2024	\$ 90,000.00
Garrett Consulting Group, LLC	Professional Legal Services	September 16, 2020	\$ 10,000.00
Ipro Tech LLC	Litigation Support Services	June 22, 2020	\$ 10,000.00
Jackson Lewis	Professional Legal Services	December 31, 2020	\$ 200,000.00
Joanna L. Berg, Ph.D.	Professional Expert Services	Conclusion of the Matters	\$ 40,000.00
Jones Hall	Bond Counsel Services	December 31, 2022	\$ 50,000.00
Renne Public Law Group	Professional Legal Services	February 29, 2020	\$ 1,850,000.00
Shute Mihaly & Weinberger LLP	Professional Legal Services	December 31, 2022	\$ 1,210,000.00
Spiegel & McDiarmid, LLP	Professional Legal Services	October 31, 2023	\$ 3,500,000.00
West Publishing Corporation	Electronic Library Services	June 30, 2022	\$ 47,732.04
Woodard & Curran	Professional Expert Services	December 18, 2020	\$ 200,000.00

BUDGET FORM: IDS Balancing
DEPARTMENT: CITY ATTORNEY
15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level - Security Updated
Time run: 2/21/2020 8:43:35 AM

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommendation	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommendation	BY+1 Amt - Board Approved	
ADM	CAT	ADM-CAT	207655	ADM Treasure Island Dev Auth	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	Self Supporting	31920	TI Continuing Authority Ctrl	16525	AD Treasure Island Project	10001292	ADTI Treasure Island DevAuth	0001	TIDA Operations	581270	GF-City Attorney Legal Service	(\$750,000)	-750000	-750000	(\$750,000)	(\$750,000)	-\$750,000	(\$750,000)	(\$750,000)	-750000	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	
ADM	CAT	ADM-CAT	208672	ADM Contract Monitoring	296644	ADM Internal Services	208672	ADM Contract Monitoring	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10003070	ADCM Contract Monitoring	0001	CMD Operations	581270	GF-City Attorney Legal Service	(\$83,000)	-83000	-83000	(\$83,000)	(\$83,000)	-\$83,000	(\$83,000)	(\$83,000)	-83000	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)	
ADM	CAT	ADM-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486150	Exp Rec Fr Adm (AAO)	\$915,100	915100	915100	\$915,100	\$915,100	\$915,100	\$915,100	915100	\$915,100	\$915,100	\$915,100	\$915,100	\$915,100		
ADM	CAT	ADM-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486180	Exp Rec Fr ComFacilitiesMgm	\$75,000	75000	75000	\$75,000	\$75,000	\$75,000	\$75,000	75000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		
ADM	CAT	ADM-CAT	232177	ADM OCA - Procurement	296644	ADM Internal Services	232177	ADM OCA - Procurement	GFS	10000	GF Annual Account Ctrl	10000	Operating	10003069	ADCA Contract Administration	0001	OCA Operations	581270	GF-City Attorney Legal Service	(\$38,000)	-38000	-38000	(\$38,000)	(\$38,000)	-\$38,000	(\$38,000)	(\$38,000)	-38000	(\$38,000)	(\$38,000)	(\$38,000)	(\$38,000)	(\$38,000)	
ADM	CAT	ADM-CAT	267664	ADM Grants For The Arts	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	Self Supporting	11802	SR Culture & Rec Hotel Tax	20451	Grants For The Arts	10003078	ADGA Grants for the Arts	0001	Grants for the Arts	581270	GF-City Attorney Legal Service	(\$7,500)	-7500	-7500	(\$7,500)	(\$7,500)	-\$7,500	(\$7,500)	(\$7,500)	-7500	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	
ADM	CAT	ADM-CAT	267664	ADM Grants For The Arts	296645	ADM City Administrator Prog	267664	ADM Grants For The Arts	Self Supporting	11840	SR Grantor For The Arts Fed	10000	Operating	10003078	ADGA Grants for the Arts	0001	Grants for the Arts	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
ADM	CAT	ADM-CAT	278641	ADM Convention Facilities Mgmt	278641	ADM Convention Facilities Mgmt			Self Supporting	11430	SR Conv Fac Fd-Operating	10000	Operating	10003073	ADTE Convention	0001	Convention Operations	581270	GF-City Attorney Legal Service	(\$75,000)	-75000	-75000	(\$75,000)	(\$75,000)	-\$75,000	(\$75,000)	-75000	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	
ADM	CAT	ADM-CAT	296646	ADM Entertainment Commission	296646	ADM Entertainment Commission			GFS	10010	GF Annual Authority Ctrl	16519	Entertainment Commission	10003087	ADEC Entertainment	0001	Entertainment Comm	581270	GF-City Attorney Legal Service	(\$36,600)	-36600	-36600	(\$36,600)	(\$36,600)	-\$36,600	(\$36,600)	-36600	(\$36,600)	(\$36,600)	(\$36,600)	(\$36,600)	(\$36,600)	(\$36,600)	
ADP	CAT	ADP-CAT	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	0001	Realignment Services	581270	GF-City Attorney Legal Service	(\$380,000)	-380000	-380000	(\$380,000)	(\$380,000)	-\$380,000	(\$380,000)	-380000	(\$380,000)	(\$380,000)	(\$380,000)	(\$380,000)	(\$380,000)	(\$380,000)	
ADP	CAT	ADP-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486050	Exp Rec Fr Adult Probation AAO	\$380,000	380000	380000	\$380,000	\$380,000	\$380,000	\$380,000	380000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	
AIR	CAT	AIR-CAT	109670	AIR Office of General Counsel	109666	AIR Airport Director	109670	AIR Office of General Counsel	Self Supporting	17960	AIR Op Annual Account Ctrl	10000	Operating	10001629	AC Administration	0001	AC Administration	581270	GF-City Attorney Legal Service	(\$4,165,000)	-4165000	-4165000	\$0	\$0	\$0	\$0	\$0	-4165000	\$0	\$0	\$0	\$0	\$0	
AIR	CAT	AIR-CAT	109670	AIR Office of General Counsel	109666	AIR Airport Director	109670	AIR Office of General Counsel	Self Supporting	17960	AIR Op Annual Account Ctrl	10000	Operating	10026671	AC Airport Operations	0001	AC Airport Operations	581270	GF-City Attorney Legal Service	\$0	0	0	(\$4,465,000)	(\$4,465,000)	-\$4,465,000	(\$4,465,000)	0	(\$4,490,000)	(\$4,490,000)	(\$4,490,000)	(\$4,490,000)	(\$4,490,000)	(\$4,490,000)	
AIR	CAT	AIR-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486020	Exp Rec Fr Airport (AAO)	\$4,165,000	4165000	4165000	\$4,465,000	\$4,465,000	\$4,465,000	\$4,465,000	4165000	\$4,490,000	\$4,490,000	\$4,490,000	\$4,490,000	\$4,490,000	\$4,490,000	
ASR	CAT	ASR-CAT	229011	ASR Real Property	229011	ASR Real Property			GFS	10020	GF Continuing Authority Ctrl	16628	AS Assessment Appeals	10022471	Assessment Appeals	0001	Assessment Appeals	581270	GF-City Attorney Legal Service	(\$700,000)	-700000	-700000	(\$700,000)	(\$700,000)	-\$700,000	(\$700,000)	-700000	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	
ASR	CAT	ASR-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486070	Exp Rec Fr Assessor (AAO)	\$700,000	700000	700000	\$700,000	\$700,000	\$700,000	\$700,000	700000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	
BOA	CAT	BOA-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486490	Exp Rec Fr Permit Appeals	\$130,000	130000	130000	\$130,000	\$130,000	\$130,000	\$130,000	130000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	
BOA	CAT	BOA-CAT	232076	BOA Board Of Appeals - PAB					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026677	BA Appeals Processing	0001	BA Appeals Processing	581270	GF-City Attorney Legal Service	(\$130,000)	-130000	-130000	(\$130,000)	(\$130,000)	-\$130,000	(\$130,000)	-130000	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	
CAT	ADM	CAT-ADM	207652	ADM Labor Standards	296645	ADM City Administrator Prog	207652	ADM Labor Standards	GFS	10000	GF Annual Account Ctrl	10000	Operating	10003086	ADLS Labor Standards	0001	Labor Standards	486250	Exp Rec Fr City Attorney (AAO)	\$350,000	350000	350000	\$350,000	\$350,000	\$350,000	\$350,000	350000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	
CAT	ADM	CAT-ADM	228880	ADM ReproMail	296644	ADM Internal Services	228880	ADM ReproMail	Self Supporting	28310	ISOIS REPRODUCTION FUND	10000	Operating	10003088	ADRP Repromail	0001	Repromail Operations	486250	Exp Rec Fr City Attorney (AAO)	\$39,101	39101	39101	\$39,101	\$39,101	\$39,101	\$39,101	39101	\$39,101	\$39,101	\$39,101	\$39,101	\$39,101	\$39,101	
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0002	Legal Services-Claims	581710	Is-Purch-Centrl Shop-AutoMaint	(\$20,476)	-21343	-21343	(\$21,343)	(\$21,343)	-\$21,343	(\$21,343)	-21343	(\$21,343)	(\$21,343)	(\$21,343)	(\$21,343)	(\$21,343)	(\$21,343)	
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0002	Legal Services-Claims	581730	Is-Purch-Vehicle Leasing (AAO)	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0002	Legal Services-Claims	581740	Is-Purch-Centrl Shop-FuelStock	(\$5,474)	-5313	-5313	(\$5,313)	(\$5,313)	-\$5,313	(\$5,313)	-5313	(\$5,313)	(\$5,313)	(\$5,313)	(\$5,313)	(\$5,313)	(\$5,313)	
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0002	Legal Services-Claims	581810	Is-GSA-Flat Pol-CantRe Vehicle	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services-Non IDS	581790	GF-Purch-Mail Services	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services-Non IDS	581820	Is-Purch-Reproduction	(\$39,101)	-39101	-39101	(\$39,101)	(\$39,101)	-\$39,101	(\$39,101)	-39101	(\$39,101)	(\$39,101)	(\$39,101)	(\$39,101)	(\$39,101)	(\$39,101)	
CAT	ADM	CAT-ADM	229042	CAT City Attorney					Self Supporting	13490	SR City Attorney-Special Rev	16967	CA Cat Consumer Protection	10023057	CA Cat Consumer	0001	Cat Consumer Protection	581780	OCA-Labor Standard	(\$350,000)	-350000	-350000	(\$350,000)	(\$350,000)	-\$350,000	(\$350,000)	-350000	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	
CAT	ADM	CAT-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27500	ISCSF CENTRAL SHOPS FUND	10000	Operating	10001625	ADFM Fleet Management	0001	Fleet Management	486250	Exp Rec Fr City Attorney (AAO)	\$25,950	26656	26656	\$21,325	\$21,325	\$21,325	\$21,325	26656	\$21,703	\$21,703	\$21,703	\$21,703	\$21,703		
CAT	ADM	CAT-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27520	ISCSF VEHICLE LEASING PROG	10000	Operating	10003089	ADFM Vehicle Leasing Program	0001	Vehicle Leasing	486250	Exp Rec Fr City Attorney (AAO)	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
CAT	CAT	CAT-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486250	Exp Rec Fr City Attorney (AAO)	\$2,900,000	2900000	2900000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	2900000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	
CAT	CAT	CAT-CAT	229042	CAT City Attorney					GFS	10010	GF Annual Authority Ctrl	16966	Business Tax Litigation	10023055	CA Business Tax Litigation	0001	Business Tax Litigation	581270	GF-City Attorney Legal Service	(\$400,000)	-400000	-400000	(\$400,000)	(\$400,000)	-\$400,000	(\$400,000)	-400000	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	
CAT	CAT	CAT-CAT	229042	CAT City Attorney					GFS	10020	GF Continuing Authority Ctrl	16965	CA Legal Initiatives	10023054	GF-City Attorney Legal Service	0001	Legal Initiatives	581270	GF-City Attorney Legal Service	(\$2,500,000)	-2500000	-2500000	(\$2,500,000)	(\$2,500,000)	-\$2,500,000	(\$2,500,000)	-2500000	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	
CAT	HRD	CAT-HRD	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services-Non IDS	581460	GF-HR-Workers' Comp Claims	(\$16,160)	-16610	-16610	(\$16,610)	(\$16,610)	-\$16,610	(\$16,610)	-16610	(\$16,610)	(\$16,610)	(\$16,610)	(\$16,610)	(\$16,610)	(\$16,610)	
CAT	HRD	CAT-HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation			Self Supporting	12460	SR Workers' Compensation	10000	Operating	10026742	HR Administration	0001	HR Administration	486250	Exp Rec Fr City Attorney (AAO)	\$16,160	16610	16610	\$16,610	\$16,610	\$16,610	\$16,610	16610	\$16,610	\$16,610	\$16,610	\$16,610	\$16,610		
CAT	HSS	CAT-HSS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services-Non IDS	515510	Health Service-Admin Cost	(\$93,740)	-96460	-96460	(\$98,733)	(\$98,733)	-\$98,733	(\$98,733)	-96460	(\$99,696)	(\$99,696)	(\$99,696)	(\$99,696)	(\$99,696)	(\$99,696)	
CAT	HSS	CAT-HSS	291644	HSS Health Service System					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001707	HT Administration	0001	HSS Administration	486250	Exp Rec Fr City Attorney (AAO)	\$93,740	96460	96460	\$98,733	\$98,733	\$98,733	\$98,733	96460	\$99,696	\$99,696	\$99,696	\$99,696	\$99,696		
CAT	POL	CAT-POL	229042	CAT City Attorney					Self Supporting	13490	SR City Attorney-Special Rev	16967	CA Cat Consumer Protection	10023057	CA Cat Consumer	0001	Cat Consumer Protection	581840	GF-Police Non-Security Svcs	(\$150,000)	-650000	-650000	(\$650,000)	(\$650,000)	-\$650,000									

BUDGET FORM: IDS Balancing
DEPARTMENT: CITY ATTORNEY
15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level - Security Updated
Time run: 2/21/2020 8:43:35 AM

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor	BY Amt - Technical	BY Amt - Committee	BY Amt - Board	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor	BY+1 Amt - Technical	BY+1 Amt - Committee	BY+1 Amt - Board
CAT	TIS	CAT-TIS	207921	DT Adm Procurement Pass-	207915	DT Administration	207921	DT Adm Procurement	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTM	0001	CO - Controller Projects	486250	Exp Rec Fr Cty Attorney (AAO)	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	\$0
CAT	TIS	CAT-TIS	207921	DT Adm Procurement Pass-	207915	DT Administration	207921	DT Adm Procurement	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTM	0008	Eas - Adobe Ol	486250	Exp Rec Fr Cty Attorney (AAO)	\$1,500	1500	1500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	1500	\$1,500	\$1,500	\$1,500	\$1,500	
CAT	TIS	CAT-TIS	207921	DT Adm Procurement Pass-	207915	DT Administration	207921	DT Adm Procurement	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTM	0016	Eas - Iron Mountain	486250	Exp Rec Fr Cty Attorney (AAO)	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	\$0
CAT	TIS	CAT-TIS	207921	DT Adm Procurement Pass-	207915	DT Administration	207921	DT Adm Procurement	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTM	0737	DT Depts IT Misc	486250	Exp Rec Fr Cty Attorney (AAO)	\$24,578	24578	24578	\$24,578	\$24,578	\$24,578	\$24,578	\$24,578	24578	\$24,578	\$24,578	\$24,578	\$24,578	
CAT	TIS	CAT-TIS	207938	DT Communications SFGovTV	130679	DT Communications	207938	DT Communications	GFS	10000	GF Annual Account Ctrl	10000	Operating	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486250	Exp Rec Fr Cty Attorney (AAO)	\$6,000	6000	6000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	6000	\$6,000	\$6,000	\$6,000	\$6,000	
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581140	DT Technology Projects	(\$24,578)	-24578	-24578	(\$24,578)	(\$24,578)	(\$24,578)	(\$24,578)	-24578	(\$24,578)	(\$24,578)	(\$24,578)	(\$24,578)	(\$24,578)	
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581210	DT Technology Infrastructure	(\$605,252)	-621627	-621627	(\$621,627)	(\$621,627)	(\$621,627)	(\$621,627)	-621627	(\$621,627)	(\$621,627)	(\$621,627)	(\$621,627)	(\$621,627)	
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581280	Exp Rec Fr Cty TV Services	(\$6,000)	-6000	-6000	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	-6000	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581325	DT Enterprise Tech Contracts	(\$1,500)	-1500	-1500	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	-1500	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581360	DT Telecommunicat	(\$124,161)	-130665	-130665	(\$130,665)	(\$130,665)	(\$130,665)	(\$130,665)	-130665	(\$130,665)	(\$130,665)	(\$130,665)	(\$130,665)	(\$130,665)	
CAT	TIS	CAT-TIS	232341	DT Adm Administration	207915	DT Administration	232341	DT Adm Administration	Self Supporting	28070	ISTIF Annual Authority Ctrl	17582	DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486250	Exp Rec Fr Cty Attorney (AAO)	\$605,252	621627	621627	\$621,627	\$621,627	\$621,627	\$621,627	621627	\$621,627	\$621,627	\$621,627	\$621,627	\$621,627	
CFC	CAT	CFC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486200	Exp Rec Fr Children & Fam	\$10,000	10000	10000	\$10,000	\$10,000	\$10,000	\$10,000	10000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
CFC	CAT	CFC-CAT	229047	CFC Children & Families Commns					Self Supporting	11000	SR CFC ContinuingAuthorityCtrl	16921	CF Prop 10 - Tobacco Tax	10022906	Prop 10 - Tobacco Tax	0001	General/Operations	581270	GF-City Attorney Legal Service	(\$10,000)	-10000	-10000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	-10000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	
CHF	CAT	CHF-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486190	Exp Rec Fr Child/Youth&Fa	\$50,000	50000	50000	\$50,000	\$50,000	\$50,000	\$50,000	50000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
CHF	CAT	CHF-CAT	229218	CHF Children/Youth & Families					Self Supporting	11190	SR Children and Youth	10000	Operating	10001640	CH CYF-Eligible Services	0004	Children and TAY Services	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
CHF	CAT	CHF-CAT	229218	CHF Children/Youth & Families					Self Supporting	11190	SR Children and Youth	10000	Operating	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	581270	GF-City Attorney Legal Service	(\$50,000)	-50000	-50000	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	-50000	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	
CPC	CAT	CPC-CAT	154644	CPC Zoning Admin & Compliance	154644	CPC Zoning Admin & Compliance			Self Supporting	10840	SR Planning Code Enforcement	16949	CP Sign/Code Enforcement	10023000	CP Sign/Code Enforcement	0001	Sign Program	581270	GF-City Attorney Legal Service	(\$150,000)	-150000	-150000	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	-150000	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	
CPC	CAT	CPC-CAT	154644	CPC Zoning Admin & Compliance	154644	CPC Zoning Admin & Compliance			Self Supporting	10840	SR Planning Code Enforcement	16949	CP Sign/Code Enforcement	10023000	CP Sign/Code Enforcement	0002	Code Enforcement	581270	GF-City Attorney Legal Service	(\$300,000)	-300000	-300000	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	-300000	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	
CPC	CAT	CPC-CAT	154644	CPC Zoning Admin & Compliance	154644	CPC Zoning Admin & Compliance			Self Supporting	10840	SR Planning Code Enforcement	16956	CP Short Term Rental	10023007	CP Short Term Rental Program	0001	CP Short Term Rental	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
CPC	CAT	CPC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486230	Exp Rec Fr City Planning (AAO)	\$2,535,648	2535648	2535648	\$2,918,167	\$2,918,167	\$2,918,167	\$2,918,167	2535648	\$2,969,428	\$2,969,428	\$2,969,428	\$2,969,428	\$2,969,428	
CPC	CAT	CPC-CAT	229236	CPC Administration	229236	CPC Administration			GFS	10000	GF Annual Account Ctrl	10000	Operating	10001645	CP Administration	0001	CP Administration	581270	GF-City Attorney Legal Service	(\$2,005,648)	-2005648	-2005648	(\$2,388,167)	(\$2,388,167)	(\$2,388,167)	(\$2,388,167)	-2005648	(\$2,439,428)	(\$2,439,428)	(\$2,439,428)	(\$2,439,428)	(\$2,439,428)	
CPC	CAT	CPC-CAT	229236	CPC Administration	229236	CPC Administration			Self Supporting	10840	SR Planning Code Enforcement	16956	CP Short Term Rental	10023007	CP Short Term Rental Program	0001	CP Short Term Rental	581270	GF-City Attorney Legal Service	(\$80,000)	-80000	-80000	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	-80000	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	
CSC	CAT	CSC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486240	Exp Rec Fr Civil Service (AAO)	\$90,000	90000	90000	\$90,000	\$90,000	\$90,000	\$90,000	90000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	
CSC	CAT	CSC-CAT	229261	CSC Civil Service Commission					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026690	CI Civil Service Commission	0001	CI Merit System	581270	GF-City Attorney Legal Service	(\$90,000)	-90000	-90000	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	-90000	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	
CSS	CAT	CSS-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486170	Exp Rec Fr Child Support SvcsAAO	\$10,000	10000	10000	\$10,000	\$10,000	\$10,000	\$10,000	10000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
CSS	CAT	CSS-CAT	229264	CSS Child Support Services					Self Supporting	11300	SR Child Support-Operating	10000	Operating	10001654	CS Operations -	0002	Case Management	581270	GF-City Attorney Legal Service	(\$10,000)	-10000	-10000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	-10000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	
DBI	CAT	DBI-CAT	207948	DBI IS Inspection Services-Gen	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	Self Supporting	10190	SR BIF Operating Project	10000	Operating	10001656	BI Building Inspection	0001	Building Inspection	581270	GF-City Attorney Legal Service	(\$1,820,828)	-1820828	-1820828	(\$1,820,828)	(\$1,820,828)	(\$1,820,828)	(\$1,820,828)	-1820828	(\$1,820,828)	(\$1,820,828)	(\$1,820,828)	(\$1,820,828)	(\$1,820,828)	
DBI	CAT	DBI-CAT	207949	DBI PS Permit Services-Gen	229344	DBI Permit Services	207949	DBI PS Permit Services-Gen	Self Supporting	10190	SR BIF Operating Project	10000	Operating	10001658	BI Plan Review Services	0001	Plan Review Services	581270	GF-City Attorney Legal Service	(\$1,330,605)	-1330605	-1330605	(\$1,330,605)	(\$1,330,605)	(\$1,330,605)	(\$1,330,605)	-1330605	(\$1,330,605)	(\$1,330,605)	(\$1,330,605)	(\$1,330,605)	(\$1,330,605)	
DBI	CAT	DBI-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486110	Exp Rec Fr Bldg Inspection AAO	\$3,501,592	3501592	3501592	\$3,501,592	\$3,501,592	\$3,501,592	\$3,501,592	3501592	\$3,501,592	\$3,501,592	\$3,501,592	\$3,501,592	\$3,501,592	
DBI	CAT	DBI-CAT	229320	DBI ADM Administration-Gen	229318	DBI Administration	229320	DBI ADM Administration-	Self Supporting	10190	SR BIF Operating Project	10000	Operating	10001655	BI Administration/	0001	Administration/General	581270	GF-City Attorney Legal Service	(\$350,159)	-350159	-350159	(\$350,159)	(\$350,159)	(\$350,159)	(\$350,159)	-350159	(\$350,159)	(\$350,159)	(\$350,159)	(\$350,159)	(\$350,159)	
DEM	CAT	DEM-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486310	Exp Rec Fr EmergencyComcat	\$175,000	175000	175000	\$175,000	\$175,000	\$175,000	\$175,000	175000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	
DEM	CAT	DEM-CAT	229985	DEM Administration	229985	DEM Administration			GFS	10000	GF Annual Account Ctrl	10000	Operating	10001776	EM DEM ADMINISTRATION	0001	DEM Administration	581270	GF-City Attorney Legal Service	(\$175,000)	-175000	-175000	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	-175000	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	
DPH	CAT	DPH-CAT	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000	Operating	10001834	HG HOSPITAL BUDGET ROLL-	0001	9990 ACUTE CARE ROLLUP	581270	GF-City Attorney Legal Service	(\$1,720,000)	-1823000	-1823000	(\$1,845,851)	(\$1,845,851)	(\$1,845,851)	(\$1,845,851)	-1823000	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	
DPH	CAT	DPH-CAT	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000	Operating	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH	581270	GF-City Attorney Legal Service	(\$22,851)	-22851	-22851	\$0	\$0	\$0	\$0	-22851	\$0	\$0	\$0	\$0	\$0	
DPH	CAT	DPH-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486370	Exp Rec Fr Comm Health	\$1,926,297	2006297	2006297	\$2,006,297	\$2,006,297	\$2,006,297	\$2,006,297	2006297	\$2,082,000	\$2,082,000	\$2,082,000	\$2,082,000	\$2,082,000	
DPH	CAT	DPH-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486380	Exp Rec Fr SF Gen Hospital	\$1,762,851	1865851	1865851	\$1,865,851	\$1,865,851	\$1,865,851	\$1,865,851	1865851	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000	
DPH	CAT	DPH-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486390	Exp Rec Fr Laguna Honda	\$993,000	1043000	1043000	\$1,043,000	\$1,043,000	\$1,043,000	\$1,043,000	1043000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	
DPH																																	

BUDGET FORM: IDS Balancing
DEPARTMENT: CITY ATTORNEY
15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level - Security Updated
Time run: 2/21/2020 8:43:35 AM

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Major Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommendation	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Major Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommendation	BY+1 Amt - Board Approved
DPH	CAT	DPH-CAT	251929	HPH Community Health Outcome	240661	HPH Population Health Division	251929	HPH Community Health Outcome	GFS	10010	GF Annual Authority Ctrl	20324	Sugar-Sweetened	10033349	HD CH 55B-Admin	0001	Admin	581270	GF-City Attorney Legal Service	(\$6,000)	-6000	-6000	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	-6000	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	
DPH	CAT	DPH-CAT	251929	HPH Community Health Outcome	240661	HPH Population Health Division	251929	HPH Community Health Outcome	GFS	10020	GF Continuing Authority Ctrl	17078	HC Deemed Approved Off-	10023256	HC Deemed Approved Off-	0001	Deemed Approved Off-	581270	GF-City Attorney Legal Service	(\$1,000)	-1000	-1000	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	-1000	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	
DPH	CAT	DPH-CAT	251929	HPH Community Health Outcome	240661	HPH Population Health Division	251929	HPH Community Health Outcome	Self Supporting	11630	SR Public Health	17099	HC Tobacco Settlement	10023303	HC Tobacco Settlement	0001	Tobacco Settlement	581270	GF-City Attorney Legal Service	(\$10,000)	-10000	-10000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	-10000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	
DPH	CAT	DPH-CAT	251973	HJH Jail Health	251973	HJH Jail Health	251973	HPH Community Health Outcome	GFS	10000	GF Annual Account Ctrl	10000	Operating	10026702	DPH Ambu Care Forensics	0001	JAIL HEALTH	581270	GF-City Attorney Legal Service	(\$20,000)	-20000	-20000	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	-20000	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	
DPH	CAT	DPH-CAT	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000	GF Annual Account Ctrl	10000	Operating	10026708	HD Environmental	0001	Environmental Health	581270	GF-City Attorney Legal Service	(\$300,000)	-300000	-300000	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	-300000	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	
DPH	CAT	DPH-CAT	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002	Interdepartme ntal-Overhead	10001978	HD EH WO-Toxics	0001	WO-Toxics	581270	GF-City Attorney Legal Service	(\$15,000)	-15000	-15000	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	-15000	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	
DPH	CAT	DPH-CAT	251984	HBM Mental Health Adult	207703	HBM Behavioral Health	251984	HBM Mental Health Adult	GFS	10000	GF Annual Account Ctrl	10000	Operating	10001792	HB MH Adult Care	0001	Admin	581270	GF-City Attorney Legal Service	(\$243,540)	-256540	-256540	(\$256,540)	(\$256,540)	(\$256,540)	(\$256,540)	-256540	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	
DPW	CAT	DPW-CAT	207729	DPW DO Director	229889	DPW Administration	207728	DPW Director's Office	Self Supporting	13920	SR PW-Overhead	20677	PW GEN - General Admin	10029981	PW-Overhead	0001	PW-Dept Overhead	581270	GF-City Attorney Legal Service	(\$636,000)	-636000	-636000	(\$636,000)	(\$636,000)	(\$636,000)	(\$636,000)	-636000	(\$636,000)	(\$636,000)	(\$636,000)	(\$636,000)	(\$636,000)	
DPW	CAT	DPW-CAT	207950	DPW BDC Budgetary	207989	DPW Buildings	229802	DPW Building Design & Const	Self Supporting	13920	SR PW-Overhead	10002	Interdepartme ntal-Overhead	10029981	PW-Overhead	0002	PW-Bureau Overhead	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
DPW	CAT	DPW-CAT	207950	DPW BDC Budgetary	207989	DPW Buildings	229802	DPW Building Design & Const	Self Supporting	13920	SR PW-Overhead	20675	PW BDC - Building Dsgn	10029981	PW-Overhead	0002	PW-Bureau Overhead	581270	GF-City Attorney Legal Service	(\$100,000)	-100000	-100000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	-100000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	
DPW	CAT	DPW-CAT	207954	DPW IDC Budgetary	207988	DPW Infrastructure	229863	DPW Infrastrc Design & Const	Self Supporting	13920	SR PW-Overhead	10002	Interdepartme ntal-Overhead	10029981	PW-Overhead	0002	PW-Bureau Overhead	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
DPW	CAT	DPW-CAT	207954	DPW IDC Budgetary	207988	DPW Infrastructure	229863	DPW Infrastrc Design & Const	Self Supporting	13920	SR PW-Overhead	20678	PW IDC - Infra Dsgn & Const	10029981	PW-Overhead	0002	PW-Bureau Overhead	581270	GF-City Attorney Legal Service	(\$100,000)	-100000	-100000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	-100000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	
DPW	CAT	DPW-CAT	207955	DPW GEN Budgetary	229889	DPW Administration	207955	DPW GEN Budgetary	Self Supporting	13920	SR PW-Overhead	10002	Interdepartme ntal-Overhead	10029981	PW-Overhead	0001	PW-Dept Overhead	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
DPW	CAT	DPW-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486560	Exp Rec Fr Public Works (AAO)	\$836,000	836000	836000	\$836,000	\$836,000	\$836,000	\$836,000	836000	\$836,000	\$836,000	\$836,000	\$836,000	\$836,000	
DPW	CAT	DPW-CAT	232636	DPW OFFMA Deputy	229889	DPW Administration	229881	DPW Dpty Director Fin &	Self Supporting	13920	SR PW-Overhead	20677	PW GEN - General Admin	10029981	PW-Overhead	0001	PW-Dept Overhead	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
ECN	CAT	ECN-CAT	207767	ECN Economic Development	207767	ECN Economic Development			GFS	10010	GF Annual Authority Ctrl	16652	EW Economic Development	10022531	BE Economic Development	0072	Economic Dev-Comm Benefit	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
ECN	CAT	ECN-CAT	207767	ECN Economic Development	207767	ECN Economic Development			GFS	10010	GF Annual Authority Ctrl	16652	EW INVEST IN NEIGHBORHOOD	10034629	EW CBO Assistance	0006	EW CBO Assistance	581270	GF-City Attorney Legal Service	(\$120,000)	-120000	-120000	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	-120000	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	
ECN	CAT	ECN-CAT	207769	ECN Film Commission	207769	ECN Film Commission			Self Supporting	11890	SR Mobed-Film Prod Sp	16654	EW Film Services	10022533	Film To Film Services	0001	Film	581270	GF-City Attorney Legal Service	(\$30,000)	-30000	-30000	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	-30000	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	
ECN	CAT	ECN-CAT	207770	ECN Real Estate Development	207770	ECN Real Estate Development			GFS	10010	GF Annual Authority Ctrl	16658	BE Public-Private Development	10022540	BE Public-Private Development	0001	Joint Development	581270	GF-City Attorney Legal Service	(\$552,360)	-552360	-552360	(\$552,360)	(\$552,360)	(\$552,360)	(\$552,360)	-552360	(\$552,360)	(\$552,360)	(\$552,360)	(\$552,360)	(\$552,360)	
ECN	CAT	ECN-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486100	Exp Rec Fr Bus & Enc Dev (AAO)	\$792,360	792360	792360	\$792,360	\$792,360	\$792,360	\$792,360	792360	\$792,360	\$792,360	\$792,360	\$792,360	\$792,360	
ECN	CAT	ECN-CAT	229991	ECN Economic and Workforce Dev	229991	ECN Economic and Workforce Dev			GFS	10000	GF Annual Account Ctrl	10000	Operating	10026724	EW Administration	0001	EW Administration	581270	GF-City Attorney Legal Service	(\$90,000)	-90000	-90000	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	-90000	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	
ECN	CAT	ECN-CAT	229991	ECN Economic and Workforce Dev	229991	ECN Economic and Workforce Dev			GFS	10010	GF Annual Authority Ctrl	16652	EW Economic Development	10022531	BE Economic Development	0072	Economic Dev-Comm Benefit	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
ECN	CAT	ECN-CAT	229991	ECN Economic and Workforce Dev	229991	ECN Economic and Workforce Dev			GFS	10010	GF Annual Authority Ctrl	16658	BE Public-Private Development	10022540	BE Public-Private Development	0001	Joint Development	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
ECN	CAT	ECN-CAT	229991	ECN Economic and Workforce Dev	229991	ECN Economic and Workforce Dev			Self Supporting	11890	SR Mobed-Film Prod Sp	16654	EW Film Services	10022533	Film To Film Services	0001	Film	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
ENV	CAT	ENV-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486320	Exp Rec Fr Environment	\$100,000	100000	100000	\$100,000	\$100,000	\$100,000	\$100,000	100000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
ENV	CAT	ENV-CAT	229994	ENV Environment					Self Supporting	12200	SR Env-Operating-Non-Project	10000	Operating	10026725	EV Environmental	0001	EV Environmental	581270	GF-City Attorney Legal Service	(\$40,750)	-40750	-40750	(\$32,458)	(\$32,458)	(\$32,458)	(\$32,458)	-40750	(\$32,458)	(\$32,458)	(\$32,458)	(\$32,458)	(\$32,458)	
ENV	CAT	ENV-CAT	229994	ENV Environment					Self Supporting	12230	SR Grants; ENV Continuing	10001	Grants	10000504	EV Epr Grant - Paintcare	0001	EV Epr Grant - Paintcare	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
ENV	CAT	ENV-CAT	229994	ENV Environment					Self Supporting	13990	SR Solid Waste Non-Project	10000	Operating	10026725	EV Environmental	0001	EV Environmental	581270	GF-City Attorney Legal Service	(\$59,250)	-59250	-59250	(\$67,542)	(\$67,542)	(\$67,542)	(\$67,542)	-59250	(\$67,542)	(\$67,542)	(\$67,542)	(\$67,542)	(\$67,542)	
HRC	CAT	HRC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486580	Exp Rec Fr Human Rights	\$60,000	60000	60000	\$60,000	\$60,000	\$60,000	\$60,000	60000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
HRC	CAT	HRC-CAT	229021	HRC Human Rights Commission					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026741	HU Human Rights	0001	HRC General	581270	GF-City Attorney Legal Service	(\$60,000)	-60000	-60000	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	-60000	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	
HRD	CAT	HRD-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486590	Exp Rec Fr Human	\$1,000,000	1000000	1000000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1000000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
HRD	CAT	HRD-CAT	232024	HRD Employee Relations	232024	HRD Employee Relations			GFS	10000	GF Annual Account Ctrl	10000	Operating	10026742	HR Administration	0001	HR Administration	581270	GF-City Attorney Legal Service	(\$500,000)	-500000	-500000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	-500000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	
HRD	CAT	HRD-CAT	232024	HRD Employee Relations	232024	HRD Employee Relations			GFS	10010	GF Annual Authority Ctrl	17360	Labor Relations	10024330	Labor Relations	0001	Labor Relations	581270	GF-City Attorney Legal Service	(\$500,000)	-500000	-500000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	-500000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	
HSA	CAT	HSA-CAT	149657	HSA AM Central Management	149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	GFS	10000	GF Annual Account Ctrl	10000	Operating	10001700	HS AD County Expense Claim	0001	Allocable Staff/Overhd	581270	GF-City Attorney Legal Service	(\$700,000)	-700000	-700000	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	-700000	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	
HSA	CAT	HSA-CAT	149668	HSA HS Family & Children's Svc	149665	HSA HS Family & Children's Svc (DHS)	149668	HSA HS Family & Children's Svc	GFS	10000	GF Annual Account Ctrl	10000	Operating	10001703	HS CH County Expense Claim	0001	Allocable Staff/Overhd	581270	GF-City Attorney Legal Service	(\$4,213,000)	-4213000	-4213000	(\$4,213,000)	(\$4,213,000)	(\$4,213,000)	(\$4,213,000)	-4213000	(\$4,213,000)	(\$4,213,000)	(\$4,213,000)	(\$4,213,000)	(\$4,213,000)	
HSA	CAT	HSA-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486690	Exp Rec Fr Human Services	\$4,913,000	4913000	4913000	\$4,913,000	\$4,913,000	\$4,913,000	\$4,913,000	4913000	\$4,913,000	\$4,913,000	\$4,913,000	\$4,913,000	\$4,913,000	
HSS	CAT	HSS-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486410	Exp Rec Fr Hss (AAO)	\$167,500	167500	167500	\$125,000	\$125,000	\$125,000	\$125,000	167500	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	
HSS	CAT	HSS-CAT	291644	HSS Health Service System					GFS	10000	GF Annual Account Ctrl	10000																					

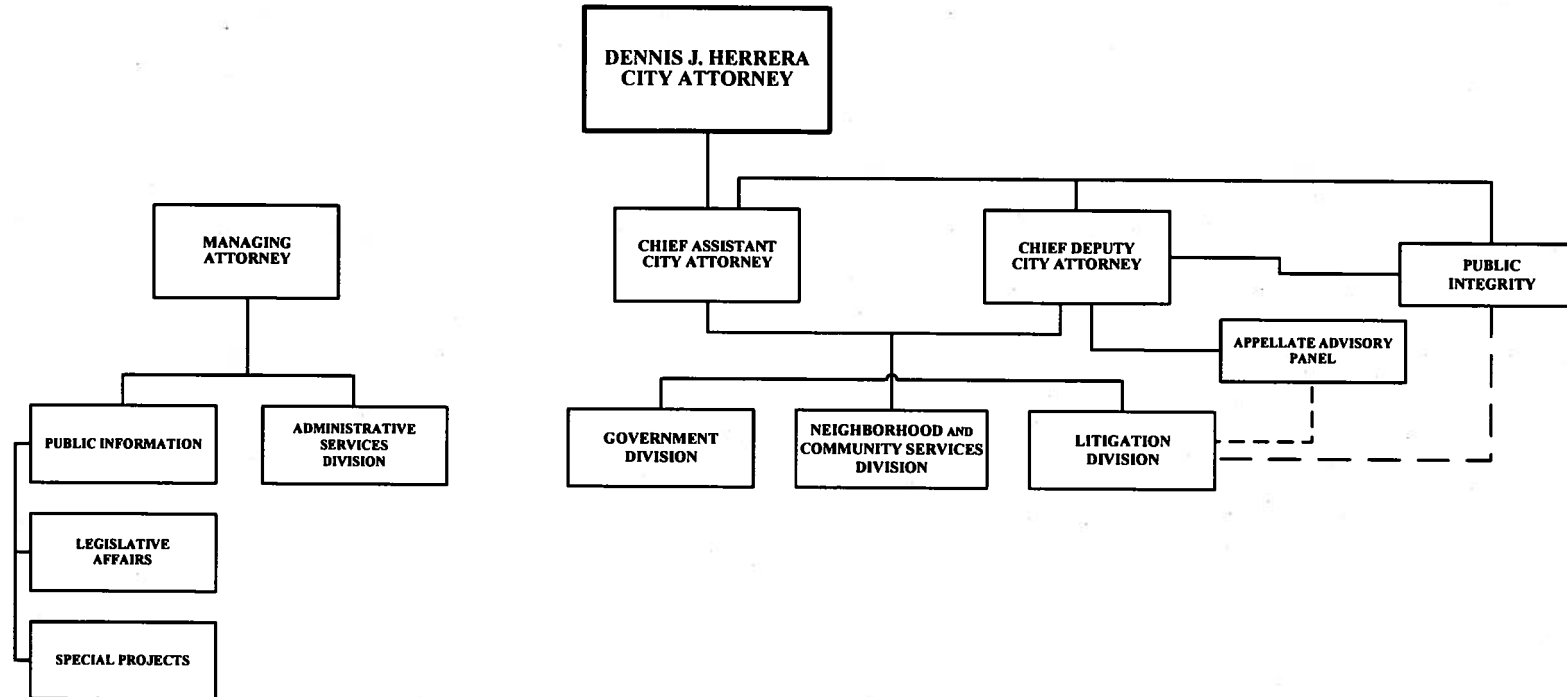
BUDGET FORM: IDS Balancing
DEPARTMENT: CITY ATTORNEY
15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level - Security Updated
Time run: 2/21/2020 8:43:35 AM

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommendation	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommendation	BY+1 Amt - Board Approved	
MTA	CAT	MTA-CAT	208657	MTAAW Transi-wide	139648	MTAAW Agency-wide	208657	MTAAW Transi-wide	Self Supporting	22265	MTA OH OPR AGENCYWIDE NEW	10000	Operating	10001719	MT Administration	0023	Adm General Administration	581270	GF-City Attorney Legal Service	(\$11,869,278)	-11869278	-11869278	(\$11,869,278)	(\$11,869,278)	(\$11,869,278)	(\$11,869,278)	-11869278	(\$11,869,278)	(\$11,869,278)	(\$11,869,278)	(\$11,869,278)	(\$11,869,278)		
MTA	CAT	MTA-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486460	Exp Rec Fr Muni TransprtAAO	\$300,000	300000	300000	\$300,000	\$300,000	\$300,000	\$300,000	300000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		
MTA	CAT	MTA-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486520	Exp Rec Fr Parking&Traffic	\$360,000	360000	360000	\$360,000	\$360,000	\$360,000	\$360,000	360000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000		
MTA	CAT	MTA-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486550	Exp Rec Fr Public TransprtAAO	\$12,509,278	12509278	12509278	\$12,509,278	\$12,509,278	\$12,509,278	\$12,509,278	12509278	\$12,509,278	\$12,509,278	\$12,509,278	\$12,509,278	\$12,509,278	\$12,509,278	
MTA	CAT	MTA-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	487140	Exp Rec Fr PublicTrnsprt	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
MYR	CAT	MYR-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486450	Exp Rec From Mohcd	\$500,000	500000	500000	\$500,000	\$500,000	\$500,000	\$500,000	500000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		
MYR	CAT	MYR-CAT	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev			Self Supporting	10580	SR Citywide Affordable Housing	17166	MY Affordable Housing Fund-	10023886	MO Affordable Housing Fund-	0007	AHF Admin	581270	GF-City Attorney Legal Service	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
MYR	CAT	MYR-CAT	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev			Self Supporting	10580	SR Citywide Affordable Housing	17166	MY Affordable Housing Fund-	10023908	Inclusionary Housing Reg	5000	Inclusionary Admin Costs	581270	GF-City Attorney Legal Service	(\$500,000)	-500000	-500000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	-500000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)		
POL	CAT	POL-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486500	Exp Rec Fr Police Commssn AAO	\$350,000	350000	350000	\$350,000	\$350,000	\$350,000	\$350,000	350000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	
POL	CAT	POL-CAT	232086	POL Admin	232086	POL Admin			GFS	10000	GF Annual Account Ctrl	10000	Operating	10001893	PC Operational Support Dept	0001	Operational Support Dept	581270	GF-City Attorney Legal Service	(\$350,000)	-350000	-350000	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	-350000	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	
PRT	CAT	PRT-CAT	109786	PRT EX-Legal Services	232115	PRT Executive	109786	PRT EX-Legal Services	Self Supporting	23680	PRT-OP Annual Account Ctrl	10000	Operating	10026768	PO Administration	0001	PO Administration	581270	GF-City Attorney Legal Service	(\$3,400,000)	-3400000	-3400000	(\$3,704,000)	(\$3,704,000)	(\$3,704,000)	(\$3,704,000)	-3400000	(\$3,712,000)	(\$3,712,000)	(\$3,712,000)	(\$3,712,000)	(\$3,712,000)	(\$3,712,000)	
PRT	CAT	PRT-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486530	Exp Rec Fr Port Commission	\$3,400,000	3400000	3400000	\$3,704,000	\$3,704,000	\$3,704,000	\$3,704,000	3400000	\$3,712,000	\$3,712,000	\$3,712,000	\$3,712,000	\$3,712,000	\$3,712,000	
PUC	CAT	PUC-CAT	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF			Self Supporting	24750	HH CleanPowerSF Op Annual Acco	10000	Operating	10026777	UP CleanPowerSF	0001	CleanPowerSF	581270	GF-City Attorney Legal Service	(\$1,200,000)	-1200000	-1200000	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	-1200000	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	
PUC	CAT	PUC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486185	Exp Rec Fr CleanpowerSF	\$1,200,000	1200000	1200000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	1200000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	
PUC	CAT	PUC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486740	Exp Rec Fr PUC (AAO)	\$1,303,615	1499227	1499227	\$1,499,227	\$1,499,227	\$1,499,227	\$1,499,227	1499227	\$1,499,227	\$1,499,227	\$1,499,227	\$1,499,227	\$1,499,227	\$1,499,227	
PUC	CAT	PUC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486750	Exp Rec Fr Hatch Hetchy (AAO)	\$3,206,656	3206656	3206656	\$3,345,494	\$3,345,494	\$3,345,494	\$3,345,494	3206656	\$3,345,494	\$3,345,494	\$3,345,494	\$3,345,494	\$3,345,494	\$3,345,494	
PUC	CAT	PUC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486760	Exp Rec Fr Water Dept	\$1,680,787	1680787	1680787	\$2,680,787	\$2,680,787	\$2,680,787	\$2,680,787	1680787	\$2,680,787	\$2,680,787	\$2,680,787	\$2,680,787	\$2,680,787	\$2,680,787	
PUC	CAT	PUC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486800	Exp Rec Fr Cleanwater	\$1,116,000	1116000	1116000	\$1,116,000	\$1,116,000	\$1,116,000	\$1,116,000	1116000	\$1,116,000	\$1,116,000	\$1,116,000	\$1,116,000	\$1,116,000	\$1,116,000	\$1,116,000
PUC	CAT	PUC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0004	Legal Services-Non IDS	487250	Exp Rec Fr PUC (Non-AAO)	\$1,690,000	1690000	1690000	\$690,000	\$690,000	\$690,000	\$690,000	1690000	\$690,000	\$690,000	\$690,000	\$690,000	\$690,000	\$690,000	\$690,000
PUC	CAT	PUC-CAT	229267	WWEO101 Administration	229309	WWE Wastewater Enterprise	229271	WWEO1 Administration	Self Supporting	20160	WWE Op Annual Account Ctrl	10000	Operating	10030000	UC Administration	0001	General Administration	581270	GF-City Attorney Legal Service	(\$1,116,000)	-1116000	-1116000	(\$1,116,000)	(\$1,116,000)	(\$1,116,000)	(\$1,116,000)	-1116000	(\$1,116,000)	(\$1,116,000)	(\$1,116,000)	(\$1,116,000)	(\$1,116,000)	(\$1,116,000)	
PUC	CAT	PUC-CAT	232127	PUBO101 General Manager	232176	PUB Public Utilities Bureaus	232130	PUBO1 General Manager	Self Supporting	27180	PUC Operating Fund	10000	Operating	10026772	UB Administration	0001	General Manager	581270	GF-City Attorney Legal Service	(\$638,385)	-638385	-638385	(\$638,385)	(\$638,385)	(\$638,385)	(\$638,385)	-638385	(\$638,385)	(\$638,385)	(\$638,385)	(\$638,385)	(\$638,385)	(\$638,385)	
PUC	CAT	PUC-CAT	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940	WTR Op Annual Account Ctrl	10000	Operating	10029994	UW Administration	0010	General Regional	581270	GF-City Attorney Legal Service	(\$1,680,787)	-1680787	-1680787	(\$2,680,787)	(\$2,680,787)	(\$2,680,787)	(\$2,680,787)	-1680787	(\$2,680,787)	(\$2,680,787)	(\$2,680,787)	(\$2,680,787)	(\$2,680,787)	(\$2,680,787)	
PUC	CAT	PUC-CAT	276641	PUBO405 Resource Mgmt	232176	PUB Public Utilities Bureaus	232149	PUBO4 Infrastructure	Self Supporting	27180	PUC Operating Fund	10000	Operating	10026778	UB Infrastructure	0006	Resource Management	581270	GF-City Attorney Legal Service	(\$110,000)	-110000	-110000	(\$248,838)	(\$248,838)	(\$248,838)	(\$248,838)	-110000	(\$248,838)	(\$248,838)	(\$248,838)	(\$248,838)	(\$248,838)	(\$248,838)	
PUC	CAT	PUC-CAT	298646	HHP10 Hetchy Water	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000	Operating	10029992	UH Administration	0014	General Joint Administration	581270	GF-City Attorney Legal Service	\$0	0	-900000	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	-900000	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	
PUC	CAT	PUC-CAT	298646	HHP10 Hetchy Water	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000	Operating	10029992	UH Administration	0022	Contract Development	581270	GF-City Attorney Legal Service	(\$900,000)	-900000	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
PUC	CAT	PUC-CAT	298648	HHPO903 Energy Services	231637	HHP Hetch Hetchy Water & Power	298651	HHPO9 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000	Operating	10029992	UH Administration	0004	General Power Administration	581270	GF-City Attorney Legal Service	(\$2,861,886)	-3057498	-3057498	\$0	\$0	\$0	\$0	-3057498	\$0	\$0	\$0	\$0	\$0	\$0	
PUC	CAT	PUC-CAT	298650	HHPO907 Light Heat & Power	231637	HHP Hetch Hetchy Water & Power	298651	HHPO9 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000	Operating	10029985	UH City Programs HHP	0006	Streetslights	581270	GF-City Attorney Legal Service	\$0	0	0	(\$3,057,498)	(\$3,057,498)	(\$3,057,498)	(\$3,057,498)	0	(\$3,057,498)	(\$3,057,498)	(\$3,057,498)	(\$3,057,498)	(\$3,057,498)	(\$3,057,498)	
REC	CAT	REC-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486630	Exp Rec Fr Rec & Park (AAO)	\$1,904,000	1904000	1904000	\$1,904,000	\$1,904,000	\$1,904,000	\$1,904,000	1904000	\$1,904,000	\$1,904,000	\$1,904,000	\$1,904,000	\$1,904,000	\$1,904,000	
REC	CAT	REC-CAT	262684	REC Finance	232199	REC Admin Services	262684	REC Finance	GFS	10080	GF Overhead-Recreation & Parks	10002	Interdepartmenal-Overhead	10001738	RP Administration	0001	RP Administration	581270	GF-City Attorney Legal Service	(\$1,704,000)	-1704000	-1704000	(\$1,704,000)	(\$1,704,000)	(\$1,704,000)	(\$1,704,000)	-1704000	(\$1,704,000)	(\$1,704,000)	(\$1,704,000)	(\$1,704,000)	(\$1,704,000)	(\$1,704,000)	
REC	CAT	REC-CAT	262692	REC CD Administration	262668	REC Capital Division	262692	REC CD Administration	GFS	10080	GF Overhead-Recreation & Parks	10002	Interdepartmenal-Overhead	10001739	RP Capital & Planning	0001	RP Capital Investment	581270	GF-City Attorney Legal Service	(\$200,000)	-200000	-200000	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	-200000	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	
RET	CAT	RET-CAT	207980	RET SF Deferred Comp Program	207980	RET SF Deferred Comp Program			GFS	10020	GF Continuing Authority Ctrl	17410	RS Employee Deferred	10024407	RS Employee Deferred	0001	Employee Deferred	581270	GF-City Attorney Legal Service	(\$500,000)	-500000	-500000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	-500000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	
RET	CAT	RET-CAT	207981	RET Health Care Trust	207981	RET Health Care Trust			Self Supporting	31440	Health Care-Prop B Trust Fund	10000	Operating	10026788	RS Administration	0001	RS Administration	581270	GF-City Attorney Legal Service	(\$75,000)	-75000	-75000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	-75000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	
RET	CAT	RET-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486620	Exp Rec Fr Retre Hlth Trst Brd	\$75,000	75000	75000	\$100,000	\$100,000	\$100,000	\$100,000	75000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
RET	CAT	RET-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services-General	0001	Legal Services-General	486640	Exp Rec Fr Retirement Sys	\$2,325,000	2325000	2325000	\$2,628,746	\$2,628,746	\$2,628,746	\$2,628,746	2325000	\$2,636,429	\$2,636,429	\$2,636,429	\$2,636,429	\$2,636,429	\$2,636,429	
RET	CAT	RET-CAT	232318	RET Retirement Services	232318	RET Retirement Services			Self Supporting	31330	Employees Retirement Trust</																							

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommend	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommend	BY+1 Amt - Board Approved
UNA	CAT	UNA-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	487990	Exp Rec-Unallocated Non	\$435,443	21443	21443	\$647,047	\$647,047	\$647,047	\$647,047	\$647,047	21443	\$1,294,337	\$1,294,337	\$1,294,337	\$1,294,337	\$1,294,337
WAR	CAT	WAR-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486780	Exp Rec Fr War Memorial (AAD)	\$100,000	100000	100000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	100000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
WAR	CAT	WAR-CAT	232392	WAR War Memorial					GFS	14670	SR War Memorial-Operating	10000	Operating	10026798	WM Public Art and Culture	0001	WM Public Art and Culture	581270	GF-City Attorney Legal Service	(\$100,000)	-100000	-100000	(\$100,000)	(\$100,000)	-\$100,000	(\$100,000)	(\$100,000)	-100000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)



OFFICE OF THE CITY ATTORNEY FUNCTIONAL ORGANIZATIONAL STRUCTURE



FEBRUARY 21, 2020



OFFICE OF THE CITY ATTORNEY STAFFING STRUCTURE

