

# Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Board of Supervisors

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
  - Proposed GF target reductions**
  - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
  - Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
  
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
  
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
  
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js.
  
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- 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 3/1/24 and final submission by 4/1/24.
- Other Requests:** Submitted requests for the following item:
  - COIT (through a separate form)
  - Capital - CPC funded capital requests are made through BFM by 1/19/24

**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: Edward de Asis

Signature: *Edward de Asis*

**BUDGET FORM 1A: Summary of Major Changes**

**FY 2024-25 and FY 2025-26**

DEPARTMENT BOS Board Of Supervisors

	<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<b>Summary</b>	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>FY 2024-25 &amp; FY 2025-26 budget changes are proposed to address include the following reductions in general fund support to help the address the City's current negative revenue and economic conditions.</p> <p>First, the Department is reducing each District Office's Legislative Expense Account by \$3,000, which is 40% of the the current budget for each District Office. Second, the Department is downgrading two critical positions in the Administration and Finance Division of the Office of the Clerk of the Board. Third, the Department is cutting non-personnel services and materials and supplies budget in Youth Commission, which reduces the Commission's funding that is required to meet its Charter mandated mission of identifying the unmet needs of San Francisco Youth and formulating policies to address these issues.</p>
<b>General Fund Target</b>	<p>How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>The Board of Supervisors is meeting the Board's targets for cuts that was heard and approved by the Finance Committee on February 7, 2024. Pursuant to the Board Rule 6.8, the department receives budget balancing guidelines from the Board of Supervisor's Budget and Finance Committee in crafting its proposed budget. The Budget and Finance Committee has approved the proposed budget which includes significant cuts to General Fund support. Essentially, the proposed budget for the Board of Supervisors for FY 2024-25 and FY 2025-26 is cut with respect to the base and prior year. Historically, the budget for the Board of Supervisors has remained flat in prior years. The Board of Supervisors has demonstrated and exemplified fiscal responsibility by refraining from growing the department's budget in prior fiscal years particularly during times of positive revenue outlook citywide. No additional cuts to the Department's budget are possible without compromising the Department's ability to meet its mission and core services.</p>
<b>Positions</b>	<p>How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>The Department's Proposed Budget includes step savings from temporarily downgrading a 1246_C Principal Human Resources Analyst to 1244_C Senior Human Resources Analyst and a 1654 Accountant III to 1652 Accountant II to achieve general fund savings while hiring qualified candidates into these positions.</p>
<b>Expenditures</b>	<p>What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>The Department's FY 2024-25 &amp; FY 2025-26 Proposed Budget includes the reductions in general fund supported expenditures including 1) cuts to each District Office's Legislative Expense Account by \$3,000, which is 40% of the the current budget for each District Office; 2) step savings from downgrading two critical positions in the Administration and Finance Division of the Office of the Clerk of the Board; and 3) cuts to non-personnel services and materials and supplies budget in Youth Commission. The Department's Proposed budget also includes non-general fund grant expenditures paid for by grant revenue from the Urban Areas Security Initiative (UASI) grant to purchase emergency communication equipment for use by the Members of the Board of Supervisors in the aftermath of a terrorist attack.</p>

**BUDGET FORM 1A: Summary of Major Changes**

**FY 2024-25 and FY 2025-26**

DEPARTMENT BOS Board Of Supervisors

<b>Major Changes</b>		<b>Department Response to Major Changes</b>
<b>Revenues</b>	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The Department submitted two revenue changes. First, the Department increased general fund charge for services revenue increase in Assessment Appeals Revenue by 294,000 in both budget years due to the onslaught of assessment appeals application filings projected for FY 2024-25 and FY 2025-26. Second, the Department's Proposed Budget includes estimated non-general fund grant revenue to be received from the Urban Areas Security Initiative (UASI) grant to purchase emergency communication equipment for use by the Members of the Board of Supervisors in the aftermath of a terrorist attack. Both revenue increases in the Department's Proposed budget were approved by the Finance Committee on February 7, 2024
<b>Legislation</b>	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?	No.
<b>Prop J</b>	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Prop J Analysis for the Budget and Legislative Analyst Services will continue. The Prop J analysis clearly demonstrates that the Budget and Legislative Analyst Services provides cost savings to the city both on the low and high side compared to providing these services in-house. There are no new contracting out of work previously done by City workers.
<b>Transfer of Function</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No transfer of function is requested.
<b>Interim Exceptions</b>	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No interim exceptions are requested.

DEPARTMENT BOS Board Of Supervisors

	<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<b>Budget Equity</b>	How has the department considered equity in its budget proposal?	<p>As the legislative branch of government, the Board of Supervisors has had long-standing history of introducing legislation to advance equity for the City and its constituents. The Board is committed to ensuring that legislation is reviewed through a racial equity lens, and invites the Office on Racial Equity as a collaborative partner to define and provide metrics of potential harm and identify current and effective legislation that may present opportunities for reconciliation. The Office of the Clerk of the Board has continuously developed proactive strategies to ensure that we account for racial and socioeconomic disparities in the consideration of access to the legislative process. Internally, the department continues to work closely with the Department of Human Resources, Civil Service Commission, and Office on Racial Equity to ensure an inclusive and diverse workforce and provide training courses on microaggression and diversity in workplace for the department's staff.</p> <p>Specifically, the department's budget proposal includes the following:</p> <ol style="list-style-type: none"> <li>1) The department's base budget supports equity initiatives including internship and volunteer programs in the District Offices, in Clerk of the Board, and Youth Commission through Youthworks and partnerships with local educational institutions to provide students from local high schools, colleges, and universities and underprivileged communities with on-the-job professional work experience to augment classroom learning;</li> <li>2) The Department is temporarily downgrading a 1246_C Principal Human Resources Analyst to 1244_C Senior Human Resources Analyst and a 1654 Accountant III to 1652 Accountant II to achieve general fund savings while hiring qualified candidates into these positions. The 1652 Accountant II position is an entry-level position. The Office of the Clerk of the Board will train up staff members hired into these positions so that they can assume more responsibilities and earn promotion to these positions' budgeted job classes.</li> </ol>

**BUDGET FORM 1B: Department Budget Summary**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: BOS Board Of Supervisors

**GFS Details**

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	13,235,949	13,155,942	(80,007)	13,772,352	13,691,732	(80,620)
	MAND_FRING_BEN	4,784,713	4,765,498	(19,215)	4,927,792	4,909,115	(18,677)
	NON_PERS_SVCS	4,277,982	4,343,004	65,022	4,258,646	4,321,592	62,946
	MTL_SUPP	176,916	172,201	(4,715)	159,224	154,509	(4,715)
	SVCS_OTHER_DEPTS	611,520	611,520	-	611,520	611,520	-
EXPENDITURE		23,087,080	23,048,165	(38,915)	23,729,534	23,688,468	(41,066)
GFS	General Fund Support	22,598,934	22,266,019	(332,915)	23,241,388	22,906,322	(335,066)
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	CHGS_FOR_SERVICES	326,150	620,150	294,000	326,150	620,150	294,000
	EXP_RECOVERY	161,996	161,996	-	161,996	161,996	-
REVENUE		488,146	782,146	294,000	488,146	782,146	294,000
GFS	General Fund Support	22,598,934	22,266,019	(332,915)	23,241,388	22,906,322	(335,066)

**GFS Target Status**

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(1,580,000)	21,018,934	22,266,019	1,247,085	(1,580,000)	21,661,388	22,906,322	1,244,934
			Target Not Met				Target Not Met

**NGFS - Self Supporting**

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Programmatic Projects	-	12,000	12,000	-	-	-
	Non-Personnel Services	18,000	18,000	-	18,000	18,000	-
	Capital Outlay	-	142,000	142,000	-	-	-
EXPENDITURE		18,000	172,000	154,000	18,000	18,000	-
REVENUE	Intergovernmental: Federal	-	154,000	154,000	-	-	-
	Charges for Services	18,000	18,000	-	18,000	18,000	-
REVENUE		18,000	172,000	154,000	18,000	18,000	-
Non-General Fund Support	Revenue Surplus(Deficit)	-	-	-	-	-	-

**BUDGET FORM 1C: Contingency**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: BOS

DEPT NAME: Board of Supervisors

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
No additional cuts to the Department's budget are possible without compromising the Department's ability to meet its mission and core services.		
<b>Total</b>	-	-

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT: BOS Board Of Supervisors

													Total BY Revenue Change		448,000		Total BY1 Revenue Change		294,000		Budget Justification
GFS Type	Dept Grp	Division	Division Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account	Account Title	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change		
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	460199	Other General Government Chrg	286,150	580,150	294,000	286,150	580,150	294,000	Increase in Assessment Appeals Revenue due to the onslaught of assessment appeals application filings. This increase was approved by the Finance Committee on February 7, 2024		
NGFS	BOS	229018	BOS Clerk Of The Board	13560	SR Homeland Security	10041033-0001	Bay Area UASI-Urban Areas Sec	Bay Area UASI-Urban Areas Sec	10001	Grants	444931	Fed Grants Pass-Thru State-Oth	-	154,000	154,000	-	-	-	Estimated revenue to be received from the Urban Areas Security Initiative (UASI) grant to purchase emergency communication equipment for use by the Members of the Board of Supervisors in the aftermath of a terrorist attack. Including this grant revenue in the Department's Proposed budget was approved by the Finance Committee on February 7, 2024		

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

DEPARTMENT:     BOS    

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	3.67%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	3.01%

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

**TABLE 1 - FEES TO BE CERTIFIED BY CON** [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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10																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

**TABLE 2 - MODIFIED AND NEW FEES**

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
3																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
4																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
5																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
6																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
7																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
8																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
9																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
10																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

**TABLE 3 - CONTINUING FEES**

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	AAB Filing Fee	Admin Code Sec. 2B.9	No	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Application	\$ 60.00	3600	\$ 216,000		\$ 60.00	7500	\$ 450,000		\$ 60.00	7500	\$ 450,000		FY2010/11	\$ 30.00
12	C	AAB Hearing Fee	Admin Code Sec. 2B.10	No	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Hearing	\$0-\$1,200	Variable	\$ 50,000	30%	\$0-\$1,200	Variable	\$ 110,000	30%	\$0-\$1,200	Variable	\$ 110,000	30%		\$ -
13	C	AAB Finding of Fact Fee	Admin Code Sec. 2B.11	No	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Request	\$0-\$6,450	10	\$ 20,150		\$0-\$6,450	10	\$ 20,150		\$0-\$6,450		\$ 20,150		\$ -	
14	C	Planning Appeal Surcharge	Admin Code Sec.31.22	No	460147	BOS - Planning Appeal Surcharge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Appeal	\$ 120.00	\$ 333	\$ 40,000		\$ 120.00	333	\$ 40,000		\$ 120.00	333	\$ 40,000		\$ -	
15	C	Certification of Document	Admin Code Sec. 8.37	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Document	\$ 2.00		\$ -		\$ 2.07		\$ -		\$ 2.14		\$ -		\$ -	
16	C	Copies of audio tape, CD, or USB	Admin Code Sec. 8.37	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Copy	\$ 1.00		\$ -		\$ 1.04		\$ -		\$ 1.07		\$ -		\$ -	
17	C	Photocopies of routine documents produced in multiple copies (i.e. agendas and related materials)	Admin Code Sec. 8.37	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Copy	\$ 0.01		\$ -		\$ 0.01		\$ -		\$ 0.01		\$ -		\$ -	
18	C	Photocopies of documents produced on a one-time basis	Admin Code Sec. 8.37	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Copy	\$ 0.10		\$ -		\$ 0.10		\$ -		\$ 0.11		\$ -		\$ -	
19	C	Appeals Fee: Temporary Use of Streets for Street Fairs	Transportation Code Sec. 6.6	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Appeal	\$ 58.00		\$ -		\$ 60.13		\$ -		\$ 61.94		\$ -		\$ -	
20	C	Appeals Fee: Temporary Use or Occupancy of Public Streets	Transportation Code Sec. 6.2	No	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Appeal	\$ 58.00		\$ -		\$ 58.00		\$ -		\$ 58.00		\$ -		\$ -	



**TABLE 3 - CONTINUING FEES**

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
21	C	Appeals Fee: Autonomous Delivery Devices on Sidewalks Permit	Public Works Code Sec 794	No	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Appeal	\$ 300.00		\$ -		\$ 300.00		\$ -		\$ 300.00		\$ -			\$ -
22	C	Appeals Fee: Major Encroachment Permit	Public Works Code Sec 786	No	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Appeal	\$ 635.00		\$ -		\$ 635.00		\$ -		\$ 635.00		\$ -			\$ -
23	C	Appeals Fee: Review of Municipal Transportation Agency Decisions	Transportation Code, Sec. 10.1 (b)(3)	No	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Appeal	\$ 250.00		\$ -		\$ 250.00		\$ -		\$ 250.00		\$ -			\$ -
24																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

**Fee Status:**  
 C Continuing  
 M Modified  
 N New  
 D Discontinued

**Note:**  
 \*\* If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.  
 If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: BOS Board Of Supervisors

Total BY Expenditure Change **115085** Total BY1 Expenditure Change **-41066**

GFS Type	Dept Grp	Division	Division Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account	Account Title	Equipment #	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	BOS	207666	BOS Youth Commission	10000	GF Annual Account Ctrl	10003458-0001	BD Youth Commission	Youth Commission	10000	Operating	535520	Printing		2,800	800	-2000	2,800	800	-2000	On-going cut to Youth Commission's general fund budget for printing the Youth Commissions' budget and policies priorities report on the status and unmet needs of San Francisco Youth. This report is presented to the Mayor and the Board of Supervisors annually in accordance with the Commission's charter mandate to advise the Board and Mayor on policy impacting San Francisco Youth. This cut was approved by the Finance Committee on February 7, 2024.
GFS	BOS	207666	BOS Youth Commission	10000	GF Annual Account Ctrl	10003458-0001	BD Youth Commission	Youth Commission	10000	Operating	535810	Advertising		1,350	0	-1350	1,350	0	-1350	On-going cut to Youth Commission's general fund budget for advertising which pays for required notices. This cut was approved by the Finance Committee on February 7, 2024.
GFS	BOS	207666	BOS Youth Commission	10000	GF Annual Account Ctrl	10003458-0001	BD Youth Commission	Youth Commission	10000	Operating	546990	Food		6,350	1,635	-4715	5,715	1,000	-4715	On-going cut to Youth Commission's general fund budget for light refreshments for outreach events with San Francisco Youth. The outreach events are held by the Youth Commission in accordance with the Commission's Charter mandate to obtain data on the unmet needs of San Francisco Youth. This cut was approved by the Finance Committee on February 7, 2024.
GFS	BOS	207668	BOS Budget & Legis Analysis	10000	GF Annual Account Ctrl	10003459-0001	BD Budget and Legis Analysis	Budget and Legis Analysis	10000	Operating	527000	Prof & Specialized Svcs-Bdgt		2,721,318	2,804,318	83000	2,721,318	2,804,318	83000	On-going increase in the budget for Budget and Legislative Analyst Services for the annual cost-of-living-adjustment (COLA) commensurate to the COLA granted by the City to Local 21. This COLA was approved by the Finance Committee on February 7, 2024.
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	501000	Perm Salaries-Misc-Budget		13,708	0	-13708	13,910	0	-13910	Per Controller's budget instructions, reallocation of placeholder extended step savings to operating budget.
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	501010	Perm Salaries-Misc-Regular		3,683,282	3,616,983	-66299	3,839,913	3,773,203	-66710	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	513010	Retire City Misc		524,462	513,768	-10694	517,319	507,072	-10247	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	514010	Social Security (OASDI & HI)		219,310	215,199	-4111	230,633	226,497	-4136	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	514020	Social Sec-Medicare(HI Only)		53,954	52,993	-961	56,224	55,257	-967	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	515020	Retiree Health-Match-Prop B		26,598	26,124	-474	27,717	27,240	-477	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	515030	RetireeHlthCare-CityMatchPropC		10,609	10,420	-189	11,054	10,864	-190	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	519010	Fringe Adjustments-Budget		2,514	0	-2514	2,386	0	-2386	Per Controller's budget instructions, reallocation of placeholder extended step savings to operating budget.
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	519120	Long Term Disability Insurance		10,147	9,875	-272	10,592	10,318	-274	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	10020	GF Continuing Authority Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	22688	BOS Charter Mandates	527000	Prof & Specialized Svcs-Bdgt		0	16,222	16222	0	16,296	16296	Per Controller's budget instructions, reallocation of placeholder extended step savings to operating budget.
GFS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456-0001	BD Supervisors	Supervisors	10000	Operating	535000	Other Current Expenses - Bdgt		51,114	18,114	-33000	51,114	18,114	-33000	Cut of \$3,000 to each District Office's Legislative Expense Account which is used only for official city business in support of a Supervisor's efforts to carry out his/her legislative agenda. The Finance Committee approved this cut on February 7, 2024.
GFS	BOS	232591	BOS Local Agency Formation Comm	10020	GF Continuing Authority Ctrl	10022519-0001	BD Local Agency Formation Comm	Local Agency Formation Comm	16641	BD Bd Of Supervisors Lafco Pro	527000	Prof & Specialized Svcs-Bdgt		1,647	3,797	2150	1,647	1,647	0	One-time increase in FY 2024-25 to bring the budget for Local Agency Formation Commission (LAFCo) up to the minimum of \$392,357 approved by the Finance Committee on February 7, 2024.
NGFS	BOS	229018	BOS Clerk Of The Board	13560	SR Homeland Security	10041033-0001	Bay Area UASI-Urban Areas Sec	Bay Area UASI-Urban Areas Sec	10001	Grants	506070	Programmatic Projects-Budget		0	12,000	12000	0	0	0	Expenditure budget for grant revenue to be received from the Urban Areas Security Initiative (UASI) grant to purchase emergency communication equipment for use by the Members of the Board of Supervisors in the aftermath of a terrorist attack. Including this grant revenue in the Department's Proposed budget was approved by the Finance Committee on February 7, 2024.
NGFS	BOS	229018	BOS Clerk Of The Board	13560	SR Homeland Security	10041033-0001	Bay Area UASI-Urban Areas Sec	Bay Area UASI-Urban Areas Sec	10001	Grants	560510	Communications Equipment	BOS25001	0	101,000	101000	0	0	0	Required for emergency response communication for BOS.
NGFS	BOS	229018	BOS Clerk Of The Board	13560	SR Homeland Security	10041033-0001	Bay Area UASI-Urban Areas Sec	Bay Area UASI-Urban Areas Sec	10001	Grants	560510	Communications Equipment	BOS25002	0	41,000	41000	0	0	0	Required for emergency response communication for BOS.

**BUDGET FORM 3B: Position Change**

DEPARTMENT BOS Board Of Supervisors

GFS Type	Dept Grp	Division	Division Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change			Total BY1 FTE Change		Total BY1 Amount Change			Explanation of Change					
																		FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Base FTE	FY 2025-26 Base Amount		FY 2025-26 Dept Amount	FY 2025-26 Base Amount			
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	5010Salary		STEPM_C	Step Adjustments, Miscellan	S		NEWP663173	0	-66,299	-66299									0	-66,710	-66710	Cut approved by the Finance Committee on February 7, 2024 due to step savings from downgrades of 1246 Principal HR Analyst to 1244 Senior HR Analyst and 1654 Accountant III to 1652 Accountant II	
GFS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	5130Fringe		STEPM_C	Step Adjustments, Miscellan	S		NEWP663173	0	-16,701	-16701										0	-16,291	-16291	Cut approved by the Finance Committee on February 7, 2024 due to step savings from downgrades of 1246 Principal HR Analyst to 1244 Senior HR Analyst and 1654 Accountant III to 1652 Accountant II

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

DEP/BOS

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

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

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

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

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

**BUDGET FORM 4B: Fleet**

DEPARTMENT BOS

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund. Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Term Contract Information			Cost Information		Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.		Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year

**COIT and Capital Budget Submissions  
FY 2024-25 and FY 2025-26**

COIT ----->

**Please submit COIT requests at the link below, and refer to Budget Instructions document for more information.**

Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2024-25.aspx#/Project/1495>

CAPITAL ----->

**GFS CPC Capital Requests:** Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)**

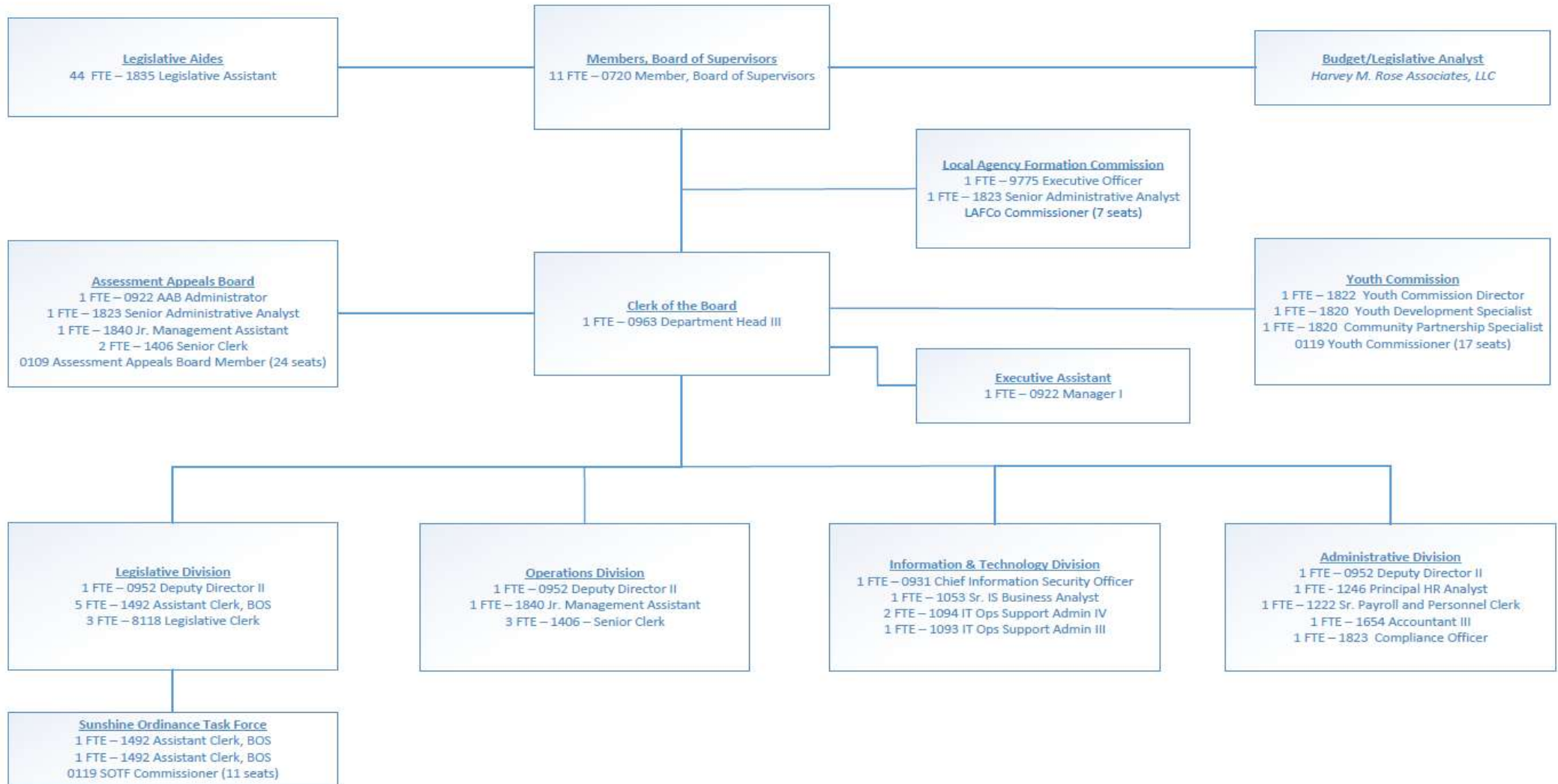
**NGFS CPC Capital Requests:** Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)**

**All Other Capital Requests:** Please enter in BFM form, **Capital - Dept Request -Non-CPC (7300)**

SF BUDGET	Home	Budget Formulation	Capital	PCF	Chart of Accounts
			Capital - Dept Request - Non-CPC (7300)		
			Capital - Dept Request - CPC NGFS + (7200)		
			Capital - Dept Request - CPC GFS (7900)		
			Capital Project-Activity		

**BUDGET FORM: Organizational Chart  
 FY 2024-25 and FY 2025-26  
 All Positions Below Are Filled**

**Board of Supervisors  
 Organization Chart – FY23-24**



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

Department: Board of Supervisors  
Contract: Budget and Legislative Analyst Services

**SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED**

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

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

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

Per the Charter Section 2.117, the Board of Supervisors shall appoint and may remove a Budget Analyst and such appointment shall be made solely on the basis of qualifications by education, training and experience for the position to be filled. The Board of Supervisors has appointed Harvey M Rose, LLC through a competitive process based on such qualifications and the cost of services is lower than similar work performed by City employees as shown in the analysis.

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

The contractor provided 19,475 hours of service in FY 2023-24. The most recent year the service was provided by City employees was FY 1977-78. The Department is not able to verify the hours of service provided by City employees in FY1977-78 and to provide meaningful comparisons as it is reasonably assumed that the scope of work has substantially changed in 40 years.

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

Contract is monitored by Deputy Director, Administration & Finance for compliance and reporting requirements.



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

Refer to letter from Harvey M. Rose Associates, LLC.

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

As part of a contract amendment each year, the department verifies contractor's 12B compliance in the financial system. Compliance with 12P and 12Q requirements are ensured by verifying the contractor's declaration forms annually.

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

No City employees are displaced by the contract.

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

Per the Charter Section 2.117, the Board of Supervisors shall appoint and may remove a Budget Analyst and such appointment shall be made solely on the basis of qualifications by education, training and experience for the position to be filled. As such, the service could be provided in the future using City employees if the Board of Supervisors removes the current Budget Analyst and appoints City employees who meet the above qualifications.

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

No changes since the Prop J approved in FY 2023-24 and FY 2024-25 other than the annual cost-of-living adjustment (COLA) granted to the contractor that is no greater than the COLA granted by the City to Local 21 as part of the negotiated labor agreements.

Name and job title of the person completing this questionnaire:

Edward de Asis, Deputy Director, Administration & Finance

# Form will autopopulate

## PROP J ANALYSIS SUMMARY

Board of Supervisors

Budget and Legislative Analyst Services

FISCAL YEAR 2024-25

### City cost if services are not contracted out

	<i>low range</i>	<i>high range</i>
Total Annual Salary	\$ 3,283,319	\$ 3,941,559
Total Other Pay	\$ -	\$ -
Total Fringe Benefits	\$ 912,240	\$ 1,040,996
Additional City Costs	\$ 376,481	\$ 376,481
	<hr/>	<hr/>
	\$ 4,572,040	\$ 5,359,036

### City cost if services are contracted out

Contract Cost	\$ 3,204,318	\$ 3,204,318
City Contract Monitoring	\$ 16,488	\$ 20,852
	<hr/>	<hr/>
	\$ 3,220,807	\$ 3,225,171

City Savings from Contracting Out,		
Savings/(Cost)	\$ 1,351,233	\$ 2,133,866
	30%	40%

**Please Fill Out Blue Shaded Areas Only.**

Board of Supervisors

229018 Clerk of the Board

Insert name of the contract's main purpose here

PPE FY25

26.0

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2024-25

**ESTIMATED CITY COSTS:**

**PROJECTED PERSONNEL COSTS**

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Deputy Director III	0953	1.0	\$ 10,097	12,122	\$ 262,533	\$ 315,166
Manager IV	0932	1.0	\$ 8,878	10,658	\$ 230,825	\$ 277,101
Manager III	0931	1.0	\$ 8,351	10,025	\$ 217,127	\$ 260,657
Principal Administrative Analyst II	1825	1.0	\$ 7,768	9,325	\$ 201,972	\$ 242,463
Principal Administrative Analyst	1824	3.0	\$ 7,160	8,596	\$ 558,486	\$ 670,452
Senior Administrative Analyst	1823	3.0	\$ 6,267	7,523	\$ 488,787	\$ 586,779
Performance Analyst III	1830	4.0	\$ 7,680	9,220	\$ 798,707	\$ 958,832
Mayoral Staff IX	0889	2.0	\$ 5,365	6,441	\$ 278,977	\$ 334,906
Mayoral Staff VII	0887	1.0	\$ 4,740	5,691	\$ 123,249	\$ 147,958
Executive Secretary I	1450	1.0	\$ 4,718	5,663	\$ 122,656	\$ 147,246
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			18.0			
Total Salary Costs--->					\$ 3,283,319	\$ 3,941,559
Total of Other Compensation--->					\$ -	\$ -

**FRINGE BENEFITS**

Job Class	\$ Amount
Benefits per FTE--Job Class #:	
0953	75966
0932	70546
0931	68192
1825	60756
1824	57612
1823	52348
1830	60354
0889	51593
0887	47906
1450	43149
Total Fringe Benefits	
	Low High
	\$ 912,240 \$ 1,040,996

**ADDITIONAL CITY COSTS**

Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site)	\$ 76,442	\$ 76,442
Space rental	\$ 237,016	\$ 237,016
Equipment & furniture	\$ 30,989	\$ 30,989
Email & software licenses	\$ 32,034	\$ 32,034
Total Capital & Operating	\$ 376,481	\$ 376,481

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 4,572,040	\$ 5,359,036
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 3,204,318	\$ 3,204,318
<b>ESTIMATED SAVINGS</b>	\$ 1,367,721	\$ 2,154,718
<b>% of Savings to City Cost</b>	30%	40%

Comments/Assumptions:

- FY 1979 would be/was the first year these services are/were contracted out.
- Salary levels reflect proposed salary rates effective July 1, 2024. Costs are represented as annual 12 month costs.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- Classifications based on current configuration of Budget and Legislative Analyst services.
- Full time equivalent (FTE) positions include 17 managers and analyst staff and 1 administrative staff. The staff level of 18 managers and analysts is based on the number of staff required to provide 19,475 hours of services not including paid leaves (legal holidays, vacation, sick, etc.) and other non-productive administrative hours such as training and staff meetings consistent with Association of Local Government Auditors standards.
- Space rental cost is calculated using the Real Estate Division's appraisal review for 1390 Market Street (Fox Plaza).
- Calculations do not include liability for retiree health. Based on the CAFR for year ending June 30, 2017, the City's annual liability for post retirement employee health benefits is \$421 million. If the Budget and Legislative Analyst services were provided by City employees, the annual liability for retiree health benefits would be \$171,992 (equal to 0.04 percent of the City's total annual retiree health liability based on FTE count.)

**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 3,204,318	\$ 3,204,318
Estimated Monitoring Cost	\$ 16,488	\$ 20,852

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
Principal Analyst @ \$228.03 per hour	4,504		1,027,096	1,027,096
Senior Analyst @ \$173.33 per hour	6,341		1,099,086	1,099,086
Analyst @ \$124.90 per hour	8,632		1,078,137	1,078,137
<b>TOTAL CONTRACT COST</b>			<b>\$ 3,204,318</b>	<b>\$ 3,204,318</b>

**1. List all assumptions made in calculating contract cost.**

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1)
- 2)
- 3)
- 4)

**2. What is the source of data used to calculate the contract cost?**

Contract terms and the COLA were used to determine the contract cost.

**3. What year is your data from?**

FY 2024-25 estimated contract rates based on FY 2023-24 rates in the current contract inflated by COLA are used.

**4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?**

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	FY 2025-26 Form Spread	
BOS-ADM	BOS	ADM	ADM-OCA	232177	ADM OCA - Procurement	10060	GF Work Order	10003069	ADCA Contract Administration	0001	OCA Operations	10002	Interdepartmental-Overhead	486090	Exp Rec Fr Board Of Suprv (AAO)			128,664	133,167	0	0	133,167	133,167	0	133,167	0	0	133,167	133,167	0	
BOS-ADM	BOS	ADM	ADM-OCA	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctr	10003456	BO Supervisors	0001	Supervisors	10000	Operating	581750	GF-Purch-General Office			-128,664	-133,167	0	0	-133,167	-133,167	0	-133,167	0	0	-133,167	-133,167	0	
BOS-CHF	BOS	CHF	CHF-YOUTHWRKS	229218	CHF Children, Youth & Families	10060	GF Work Order	10033022	CH YouthWorks Program	8000	Children's Baseline Eligible	20117	CH Youth Workforce Development	486090	Exp Rec Fr Board Of Suprv (AAO)			4,200	4,200	0	0	4,200	4,200	0	4,200	0	0	4,200	4,200	0	
BOS-CHF	BOS	CHF	CHF-YOUTHWRKS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctr	10003454	BO Clerk of the Board	0001	Clerk of the Board	10000	Operating	581660	GF-CH-Youth Works			-4,200	-4,200	0	0	-4,200	-4,200	0	-4,200	0	0	-4,200	-4,200	0	
BOS-DPW	BOS	DPW	DPW-BLDGREPAIR	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036115	PW BOS IDS	0002	BBR BOS M&R	10002	Interdepartmental-Overhead	486090	Exp Rec Fr Board Of Suprv (AAO)			25,384	25,384	0	0	25,384	25,384	0	25,384	0	0	25,384	25,384	0	
BOS-DPW	BOS	DPW	DPW-BLDGREPAIR	229020	BOS Supervisors	10000	GF Annual Account Ctr	10003456	BO Supervisors	0001	Supervisors	10000	Operating	581067	Sr-DPW-Building Repair			-25,384	-25,384	0	0	-25,384	-25,384	0	-25,384	0	0	-25,384	-25,384	0	
BOS-SAS	BOS	SAS	SAS-BLDGREPAIR	210752	SAS BBR Budgetary	10060	GF Work Order	10038497	SAS BOS IDS	0002	BBR BOS M&R	10002	Interdepartmental-Overhead	486090	Exp Rec Fr Board Of Suprv (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOS-SAS	BOS	SAS	SAS-BLDGREPAIR	229020	BOS Supervisors	10000	GF Annual Account Ctr	10003456	BO Supervisors	0001	Supervisors	10000	Operating	581088	Sr-SAS-Building Repair			0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOS-TIS	BOS	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctr	10024810	DT INTERDEPARTMENTAL SERV	0091	DT BOS 181 IT Support Services	17808	DI Work Order Projects	486090	Exp Rec Fr Board Of Suprv (AAO)			3,349	3,349	0	0	3,349	3,349	0	3,349	0	0	3,349	3,349	0	
BOS-TIS	BOS	TIS	TIS-TECHPROJ	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctr	10003457	BO Assessment Appeals Board	0001	Assessment Appeals Board	10000	Operating	581140	DT Technology Projects			-1,847	-1,847	0	0	-1,847	-1,847	0	-1,847	0	0	-1,847	-1,847	0	
BOS-TIS	BOS	TIS	TIS-TECHPROJ	229020	BOS Supervisors	10000	GF Annual Account Ctr	10003456	BO Supervisors	0001	Supervisors	10000	Operating	581140	DT Technology Projects			-1,502	-1,502	0	0	-1,502	-1,502	0	-1,502	0	0	-1,502	-1,502	0	
MTA-BOS	MTA	BOS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctr	10003456	BO Supervisors	0001	Supervisors	10000	Operating	486550	Exp Rec Fr Public TransprthAAO			35,318	35,318	0	0	35,318	35,318	0	35,318	0	0	35,318	35,318	0	
MTA-BOS	MTA	BOS	BOS	208657	MTAAW Transit-wide	22265	MTA OH OPR AGENCYWIDE NEW	10001719	MT Administration	0023	Adm General Administration-UND	10000	Operating	581070	GF-Board Of Supervisors			-35,318	-35,318	0	0	-35,318	-35,318	0	-35,318	0	0	-35,318	-35,318	0	
PRT-BOS	PRT	BOS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctr	10003456	BO Supervisors	0001	Supervisors	10000	Operating	486530	Exp Rec Fr Port Commission AAO			3,609	3,609	0	0	3,609	3,609	0	3,609	0	0	3,609	3,609	0	
PRT-BOS	PRT	BOS	BOS	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768	PO Administration	0001	PO Administration	10000	Operating	581070	GF-Board Of Supervisors	10264	PRT IND Finance and Admin Ind	-3,609	-3,609	0	0	-3,609	-3,609	0	-3,609	0	0	-3,609	-3,609	0	
PUC-BOS	PUC	BOS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctr	10003454	BO Clerk of the Board	0001	Clerk of the Board	10000	Operating	486740	Exp Rec Fr PUC (AAO)			90,000	90,000	0	0	90,000	90,000	0	90,000	0	0	90,000	90,000	0	
PUC-BOS	PUC	BOS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctr	10003456	BO Supervisors	0001	Supervisors	10000	Operating	486740	Exp Rec Fr PUC (AAO)			33,069	33,069	0	0	33,069	33,069	0	33,069	0	0	33,069	33,069	0	
PUC-BOS	PUC	BOS	BOS	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772	UB Administration	0001	General Manager	10000	Operating	581070	GF-Board Of Supervisors			-123,069	-123,069	0	0	-123,069	-123,069	0	-123,069	0	0	-123,069	-123,069	0	

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority	Authority Title	Account	Account Title	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	
																	Original	Rollover	Centrally Loaded Changes	Centrally Loaded Proposal	Rollover	Centrally Loaded Changes	Centrally Loaded Proposal
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM Repromail	28310	ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)	26,914	26,914	0	26,914	26,914	0	26,914
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	207666	BOS Youth Commission	10000	GF Annual Account Ctrl	10003458	BD Youth Commission	0001	Youth Commission	10000	Operating	581820	Is-Purch-Reproduction	-1,301	-1,301	0	-1,301	-1,301	0	-1,301
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	207667	BOS Sunshine Ord Task Force	10000	GF Annual Account Ctrl	10003460	BD Sunshine Ordinance Task For	0001	Sunshine Ordinance Task For	10000	Operating	581820	Is-Purch-Reproduction	-618	-618	0	-618	-618	0	-618
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	581820	Is-Purch-Reproduction	-13,324	-13,324	0	-13,324	-13,324	0	-13,324
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457	BD Assessment Appeals Board	0001	Assessment Appeals Board	10000	Operating	581820	Is-Purch-Reproduction	-4,554	-4,554	0	-4,554	-4,554	0	-4,554
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	581820	Is-Purch-Reproduction	-7,117	-7,117	0	-7,117	-7,117	0	-7,117
BOS-ADM	BOS	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	228860	ADM Risk Management	10060	GF Work Order	10003072	ADRM Risk Management	0001	Risk Management Operations	10002	Interdepartmental-Overhead	486090	Exp Rec Fr Board Of Supv (AAO)	7,665	8,299	0	8,299	8,299	0	8,299
BOS-ADM	BOS	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	581170	GF-Risk Management Svcs (AAO)	-7,665	-8,299	0	-8,299	-8,299	0	-8,299
BOS-HRD	BOS	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)	2,122	2,176	0	2,176	2,176	0	2,176
BOS-HRD	BOS	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	581016	Diversity Equity Inclusion	-2,122	-2,176	0	-2,176	-2,176	0	-2,176
BOS-HRD	BOS	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	232023	HRD Equal Emplmt Opportunity	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)	34,976	35,269	0	35,269	35,269	0	35,269
BOS-HRD	BOS	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni	-34,976	-35,269	0	-35,269	-35,269	0	-35,269
BOS-HRD	BOS	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	486090	Exp Rec Fr Board Of Supv (AAO)	9,561	8,007	0	8,007	8,007	0	8,007
BOS-HRD	BOS	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	581015	Human Resources Modernization	-9,561	-8,007	0	-8,007	-8,007	0	-8,007
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)	40,057	36,141	0	36,141	36,141	0	36,141
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	581280	DT SFGov TV Services	-13,502	-12,182	0	-12,182	-12,182	0	-12,182
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	581280	DT SFGov TV Services	-26,555	-23,959	0	-23,959	-23,959	0	-23,959
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608	Dt Work Order Projects	486090	Exp Rec Fr Board Of Supv (AAO)	365	365	0	365	365	0	365
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	486090	Exp Rec Fr Board Of Supv (AAO)	43,955	43,955	0	43,955	43,955	0	43,955
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457	BD Assessment Appeals Board	0001	Assessment Appeals Board	10000	Operating	581325	DT Enterprise Tech Contracts	-9,792	-9,792	0	-9,792	-9,792	0	-9,792
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	581325	DT Enterprise Tech Contracts	-34,527	-34,527	0	-34,527	-34,527	0	-34,527
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	486090	Exp Rec Fr Board Of Supv (AAO)	241,017	259,696	0	259,696	259,696	0	259,696
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	581210	DT Technology Infrastructure	-134,854	-145,305	0	-145,305	-145,305	0	-145,305
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	581210	DT Technology Infrastructure	-106,163	-114,391	0	-114,391	-114,391	0	-114,391
BOS-TIS	BOS	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)	24,817	24,599	0	24,599	24,599	0	24,599
BOS-TIS	BOS	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	581360	DT Telecommunications Services	-10,197	-10,107	0	-10,107	-10,107	0	-10,107
BOS-TIS	BOS	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	581360	DT Telecommunications Services	-14,620	-14,492	0	-14,492	-14,492	0	-14,492