

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: _____ Dept. of Child Support Services _____

- 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: Karen Roye

Signature: Karen Roye

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(enable content and macros)

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BUDGET FORM 1A: Summary of Major Changes
FY 2024-25 and FY 2025-26

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1A: Summary of Major Changes FY 2024-25 and FY 2025-26

DEPARTMENT: CSS Child Support Services

	Major Changes	Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	<p>The department has taken measures to adhere to the county general fund target without requiring local funding support by implementing a funding structure that relies solely on federal and state sources. In order to ensure sound financial management and maintain a high level of customer service, the department has proactively focused on maximizing savings and anticipating future increases in operating costs. <input type="checkbox"/></p> <p>The department has successfully reduced its vacancies by 35% of positions that have remained unfilled for more than five years. This reduction in staffing levels has resulted in ongoing savings, while ensuring that services delivered to customers are not negatively impacted. <input type="checkbox"/></p> <p>Starting in 2018, the department adopted various cost-saving strategies. It consolidated its square footage by reducing it from approximately 33,700 sq. ft. to 14,500 sq. ft. Additionally, the department optimized its resources by relocating its IT server room from office space to the SF DT Cloud solution. <input type="checkbox"/></p> <p>As the final phase of its cost-saving strategy, the department collaborated with the Department of Real Estate to renegotiate its office lease. This resulted in significant cost savings, with the lease rate successfully reduced from \$56 per square foot to \$36 per square foot. These efforts are projected to lead to savings of approximately \$492,000 in FY 2025 and \$750,000 in FY 2026. By implementing these measures, the department aims to maintain its financial stability while continuing to provide excellent service to its customers. <input type="checkbox"/></p>
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	<p>The department has implemented measures to meet the county general fund target without needing local funding support. These measures include relying on federal and state sources for funding. To ensure efficient financial management and maintain a high level of customer service, the department has taken proactive steps to maximize savings and anticipate future increases in operating costs. <input type="checkbox"/></p> <p>Starting in 2018, the department adopted different strategies to reduce costs. It consolidated its square footage by decreasing it from around 33,700 sq. ft. to 14,500 sq. ft. Moreover, the department optimized its resources by moving its IT server room from office space to the SF DT Cloud solution. <input type="checkbox"/></p> <p>As the final phase of its cost-saving strategy, the department collaborated with the Department of Real Estate to renegotiate its office lease. This resulted in significant cost savings, with the lease rate successfully reduced from \$56 per square foot to \$36 per square foot. These efforts are expected to save approximately \$492,000 in FY 2025 and \$750,000 in FY 2026. By implementing these measures, the department aims to maintain financial stability while providing excellent service to its customers. <input type="checkbox"/></p> <p>The department consistently meets its target each year because it relies solely on federal and state funding and develops its annual budget based on the state's predetermined allocation. The current allocation from the state remains at a baseline level. Considering anticipated increases in county operating costs, the department has been mindful in its hiring practices to align with its workload. To mitigate the impact of further funding pressures, the department will reorganize its workload to ensure fair distribution of tasks related to customer care. Additionally, the department foresees that 40% of its key staff will be eligible for retirement. To address the potential knowledge gap, the department will prioritize knowledge transfer and adopt a thoughtful hiring approach, taking into account limited funding availability. <input type="checkbox"/></p> <p>In summary, the department has taken measures to adhere to the county general fund target without requiring local funding support. It has implemented a funding structure that solely relies on federal and state sources. Through cost-saving strategies and thoughtful planning, the department aims to maintain its financial stability and provide excellent service to its customers. <input type="checkbox"/></p>
Positions	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	<p>In considering the current year staffing levels and vacancies, the department has taken into account the decrease in caseload and the need to maintain good customer service. To address this, the department plans to create a new classification called the Child Support Assistant in collaboration with the Department of Human Resources. These positions will enhance the department's capacity to support frontline caseworkers by providing access to the State CSE system and assisting with court case preparations. The funding for these positions will be sourced from the department's existing funding stream. <input type="checkbox"/></p> <p>Additionally, to optimize resources and streamline operations, the department will eliminate 10 long-standing vacant positions that have been unfilled for over 5 years. The remaining vacancies will be strategically managed through attrition, thereby utilizing budget resources more effectively. By factoring in these staffing adjustments, the department aims to align its workforce with the caseload while ensuring excellent service delivery. <input type="checkbox"/></p>
Expenditures	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	<p>The department anticipates no significant changes in spending and plans to operate within its means. <input type="checkbox"/></p>
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	<p>No change to revenue sources. Departmental funding is through federal and state subvention. The department does not rely on county general funding.</p>
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?	<p>No submittals of legislation.</p>
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.	<p>No new contracts.</p>
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	<p>No transfer of functions to other departments.</p>
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	<p>There are currently six previously approved requisitions for direct service positions, primarily caseworkers, that the department intends to retain. Approximately 40% of the direct service staff are eligible to retire. As the department has been mindful in hiring and has reduced its overall population to meet customer needs, it must be prepared to quickly fill any vacant direct service positions that may arise. The department anticipates no significant changes in spending and plans to operate within its means. <input type="checkbox"/></p>
Budget Equity	How has the department considered equity in its budget proposal?	<p>The Department of Child Support Services (CSS) applies an equity lens to all aspects of the local program. Where its budget proposal is concerned, CSS continues to prioritize direct services to the families and children of San Francisco by retaining and developing a diverse group of culturally aware caseworkers. In an effort to build trust and encourage engagement, direct services teams are trained to offer debt reduction, parenting time plans, and non-cash payment alternatives to traditionally marginalized BIPOC communities. <input type="checkbox"/></p> <p>Management embraces and emphasizes the importance of training and understanding of diversity, equity and inclusion (DEI) concepts and practices across the department. Acting and lead assignment opportunities are offered through a fair and transparent process, where all eligible employees are encouraged to apply. <input type="checkbox"/></p>

BUDGET FORM 1B: Department Budget Summary FY 2024-25 and FY 2025-26

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT CSS Child Support Services

GFS Details

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
0	0	0	0	0	0	0	0
NO GFS				NO GFS			

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	Salaries	7,912,059	7411861	(500,198)	8,303,218	7270662	(1,032,556)
	Mandatory Fringe Benefits	3,845,010	3630089	(214,921)	3,991,884	3566712	(425,172)
	Non-Personnel Services	219,983	491190	271,207	206,106	756581	550,475
	Materials & Supplies	38,238	58168	19,930	38,317	38317	0
	Services Of Other Depts	1,713,891	1700150	(13,741)	1,713,891	1700508	(13,383)
EXPENDITURE		13,729,181	13291458	(437,723)	14,253,416	13332780	(920,636)
REVENUE	Intergovernmental: Federal	8,359,395	8359395	0	8,359,395	8359395	0
	Intergovernmental: State	4,306,354	4306354	0	4,306,354	4306354	0
	Other Revenues	900,000	469343	(430,657)	900,000	504910	(395,090)
	Expenditure Recovery	155,357	156366	1,009	155,357	162121	6,764
REVENUE		13,721,106	13291458	(429,648)	13,721,106	13332780	(388,326)
Non-General Fund Support	Revenue Surplus(Deficit)	8,075	0	(8,075)	532,310	0	(532,310)

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

DEPT NAME

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
Total	-	-

**BUDGET FORM 2A: Revenue Report
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: [CSS Child Support Services](#)

Total BY Revenue Change (429,648.00) Total BY1 Revenue Change (388,326.00) Budget Justification

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account Account Title	TRIO	Agency Use	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
NGFS	CSS	229264	CSS Child Support Services	229264	CSS Child Support Services	229264	CSS Child Support Services	11300	SR Child Supp	10001654-0008	CS Operations Prepayment	10000	Operating	47500thRev	479995	Child Support Offsetting Aid			900,000	469,343	(430,657)	900,000	504,910	(395,090)	During FY 2024, the dept. worked with the Controller and Health System Services to adjust projections to meet actual funding allocation and staffing levels. The adjusted amount reflects true projected amount...
NGFS	CSS	229264	CSS Child Support Services	229264	CSS Child Support Services	229264	CSS Child Support Services	11300	SR Child Supp	10001771-0002	CS Performinç Enhanced Cas	10000	Operating	4860ExpRec	486690	Exp Rec Fr Human Services AAO			155,357	156,366	1,009	155,357	162,121	6,764	Adjusted to reflect salary and fringe benefit increases.

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

Inflation Factor for FY 2024-25 Fee Auto Increase in per Code Section: _____
Inflation Factor for FY 2023-24 Fee Auto Increase in per Code Section: _____

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 MN	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 2 - MODIFIED AND NEW FEES

Item	Fee Status MN	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
1																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
2																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
3																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
4																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
5																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
6																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
7																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
8																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
9																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
10																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	

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 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:	Fee XYZ	Department Providing Service:	Department ABC
		Fee Administrator:	Jane Smart
		Code Authorization/	
		Proposed Fee Ordinance/File No:	Admin Code Section X.X
PS Department of Proposed Revenue:	XXXXXX	Proposed Fee (FY 2025-26):	\$ 44.00 (1)
PS Fund of Proposed Revenue:	XXXXXX	Proposed Fee (FY 2024-25):	\$ 42.00 (2)
PS Authority of Proposed Revenue:	XXXXXX	Current Fee (FY 2023-24):	\$ 40.00 (3)
PS Project of Proposed Revenue:	XXXXXXXX		
PS Activity of Proposed Revenue:	XXXX		
PS Account of Proposed Revenue:	XXXXXXXX		
Fee Status (New/Modified):	New		
Fee Status (New/Modified):	New		

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$ 44.00	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 2.00
Proposed Fee (FY 2024-25):	\$ 42.00	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	4.76%
Current Fee (FY 2023-24):	\$ 40.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 2.00
		FY 2024-25 % Proposed Fee Change from Current Fee:	5.00%
Fee Prior to Current:	\$ 38.00	Fiscal Year of Prior Fee Change:	2010-11
Current Fee Increase/Decrease from Prior Fee:	\$ 2.00	% Current Fee Change from Prior Fee:	5.26%

FY2024-25	
ESTIMATED REVENUE DERIVED FROM SERVICE	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW
A Quantity Estimated (# of Units of Service Provided)	D Direct Costs
	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB) \$ 313,702 59.25%
	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB) \$ 104,567 19.75%
	Space Rental Equivalent \$ 15,000 2.83%
	Materials & Supplies \$ - 0.00%
	Other (Please Describe on Worksheet) \$ - 0.00%
B Fee per Unit (Proposed)	E Indirect Costs
	Departmental Overhead 20.00% \$ 83,654 15.80%
	Central Services Overhead 3.00% \$ 12,548 2.37%
C FY 2024-25 Revenue Budgeted (A x B)	F FY 2024-25 Direct & Indirect Costs
	\$ 529,471 100.00%
G FY 2024-25 Revenue Recovery Rate (C/F):	
H Required Fee For 100% Cost Recovery (F/A)	
I Over (+) or Under (-) 100% Cost Recovery (B-H)	
J FY 2024-25 Estimated Revenue [(2) x A]:	\$ 210,000.00
K FY 2023-24 Estimated Revenue [(3) x A]:	\$ 200,000.00
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 10,000.00

FY2025-26	
ESTIMATED REVENUE DERIVED FROM SERVICE	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW
A Quantity Estimated (# of Units of Service Provided)	D Direct Costs
	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB) \$ - #DIV/0!
	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB) \$ - #DIV/0!
	Space Rental Equivalent \$ - #DIV/0!
	Materials & Supplies \$ - #DIV/0!
	Other (Please Describe on Worksheet) \$ - 0.00%
B Fee per Unit (Proposed)	E Indirect Costs
	Departmental Overhead 0.00% \$ - #DIV/0!
	Central Services Overhead 3.00% \$ - #DIV/0!
C FY 2025-26 Revenue Budgeted (A x B)	F FY 2025-26 Direct & Indirect Costs
	\$ - #DIV/0!
G FY 2025-26 Revenue Recovery Rate (C/F):	#DIV/0!
H Required Fee For 100% Cost Recovery (F/A):	\$ -
I Over (+) or Under (-) 100% Cost Recovery (B-H):	\$44.00

J	FY 2025-26 Estimated Revenue [(1) x A]:	\$ 220,000.00
K	FY 2024-25 Estimated Revenue [(2) x A]:	\$ 210,000.00
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 10,000.00

Worksheet 23-24

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$418,269.23

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	15000 Payment facility
2	
3	
Total:	\$15,000.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 24-25

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

- 1
- 2
- 3

Description

Total: \$0.00

Materials and Supplies Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

- 1
- 2
- 3

Description

Total: \$0.00

Other Costs Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

- 1
- 2
- 3

Description

Total: \$0.00

Indirect Costs

Rate	Source

Please provide supporting documentation for how Departmental overhead rate was derived.

**BUDGET FORM 3A: Expenditure Changes
FY 2024-25 and FY 2025-26**

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: CSS Child Support Services

Total BY Expenditure Change (437,723) Total BY1 Expenditure Change (920,636)

GFS Type	Dept Grp	Division	Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	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	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				931,033	833,783	(97,250)	967,530	866,431	(101,099)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	513010	Retire City Misc				134,630	120,354	(14,276)	132,455	118,392	(14,063)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				54,650	48,620	(6,030)	56,961	50,693	(6,268)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				13,500	12,090	(1,410)	14,029	12,563	(1,466)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	515010	Health Service-City Match				42,781	36,760	(6,021)	45,779	39,336	(6,443)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				6,656	5,961	(695)	6,919	6,196	(723)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				2,653	2,376	(277)	2,758	2,470	(288)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	515710	Dependent Coverage				89,071	77,684	(11,387)	95,306	83,122	(12,184)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	516010	Dental Coverage				7,930	6,901	(1,029)	8,192	7,129	(1,063)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				(355)	-	355	(517)	-	517		
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Administrator	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				3,259	2,860	(399)	3,389	2,974	(415)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,213,078	5,748,486	(464,592)	6,539,327	5,543,786	(995,541)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	513010	Retire City Misc				902,552	834,351	(68,201)	899,743	761,264	(138,479)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				362,672	333,867	(28,805)	383,749	322,024	(61,725)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				91,230	84,494	(6,736)	95,956	81,522	(14,434)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	515010	Health Service-City Match				323,992	291,646	(32,346)	346,702	295,833	(50,869)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				45,001	41,679	(3,322)	47,329	40,212	(7,117)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				17,926	16,601	(1,325)	18,874	16,035	(2,839)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	515710	Dependent Coverage				551,972	501,471	(50,501)	590,606	472,412	(118,194)	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	515990	Health Service - Other				307,387	303,469	(3,918)	307,387	303,469	(3,918)		
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	516010	Dental Coverage				50,938	46,179	(4,759)	52,620	42,702	(9,918)	See Form 3B	
				229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				(3,918)	-	3,918	(3,918)	-	3,918	Increased budget to fund bi-lingual certified employees.	
NGFS	CSS	229264	CSS Child Su																									
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				22,101	20,195	(1,906)	23,267	19,186	(4,081)	See Form 3B	
				229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5210NPSvcs	523020	Local Field Exp				27,836	35,710	7,874	27,836	21,091	(6,745)	Funding for local field expenses has been reduced to support increases in other costs.	
NGFS	CSS	229264	CSS Child Su																									
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5210NPSvcs	530110	Property Rent				-	278,610	278,610	-	557,220	557,220		
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				15,277	-	(15,277)	-	-	-		
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	58100thDep	581120	GF-Con-Financial Systems				11,498	9,757	(1,741)	11,498	10,115	(1,383)		
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Case Manage	10000	Operating	58100thDep	581660	GF-Chf-Youth Works				12,000	-	(12,000)	12,000	-	(12,000)	Work Order Adjustment	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Electronic Dat	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				286,001	347,645	61,644	297,018	361,102	64,084	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Electronic Dat	10000	Operating	5130Fringe	513010	Retire City Misc				41,364	50,413	9,049	40,664	49,578	8,914	See Form 3B	
NGFS	CSS	229264	CSS Child Su	229264	CSS Child Su	229264	CSS Child Su	11300	SR Child Supj	10001654-000	CS Operation	Electronic Dat	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				17,733	21,555	3,822	18,416	22,389	3,973	See Form 3B	

BUDGET FORM 3B: Position Changes
FY 2024-25 and FY 2025-26

BUDGET FORM 3B: Position Change

DEPARTMENT: CSS Child Support Services

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change		Explanation of Change
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - 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	
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Administration 10000	Operating	5010Salary	1220_C	Payroll and Pt	A	D	01140165-1	1	0	-1	97,250	0	-97250	1	0	-1	101,099	0	(101,099)					
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Administration 10000	Operating	5130Fringe	1220_C	Payroll and Pt	A	D	01140165-1				41,524	0	-41524				42,913	0	(42,913)					
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	1062_C	IS Programmr	A	R	01122004-1	1	0.5	-0.5	123,287	61,643	-61644	1	0.5	-0.5	128,167	64,083	(64,084)	The department has decided to reassign half of a 1062 Programmer who was previously working in the Electronic Data Processing division. This change has been made in order to align with the current work assignments and reporting hierarchy of the position. As a result, 50% of the position is now vacant and will be used to save money on salaries in case management.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	1062_C	IS Programmr	A	R	01122004-1				48,298	24,149	-24149				49,759	24,879	(24,880)	The department has decided to reassign half of a 1062 Programmer who was previously working in the Electronic Data Processing division. This change has been made in order to align with the current work assignments and reporting hierarchy of the position. As a result, 50% of the position is now vacant and will be used to save money on salaries in case management.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	1310_C	Public Relatio	A	D	01124316-1	1	0	-1	85,593	0	-85593	1	0	-1	88,981	0	(88,981)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	1310_C	Public Relatio	A	D	01124316-1				38,757	0	-38757				40,129	0	(40,129)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	1404_C	Clerk	A	D	01110068-1	1	0	-1	75,998	0	-75998	1	0	-1	79,006	0	(79,006)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	1404_C	Clerk	A	D	01110068-1				36,479	0	-36479				37,838	0	(37,838)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	1426_C	Senior Clerk T	A	D	01049027-1	1	0	-1	95,585	0	-95585	1	0	-1	99,368	0	(99,368)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	1426_C	Senior Clerk T	A	D	01049027-1				41,129	0	-41129				42,514	0	(42,514)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	8158_C	Child Support	A	D	01057165-1	1	0	-1	109,886	0	-109886	1	0	-1	114,235	0	(114,235)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	8158_C	Child Support	A	D	01091517-1	1	0	-1	109,886	0	-109886	1	0	-1	114,235	0	(114,235)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	8158_C	Child Support	A	D	01057165-1				44,524	0	-44524				45,930	0	(45,930)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	8158_C	Child Support	A	D	01091517-1				44,524	0	-44524				45,930	0	(45,930)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	8159_C	Child Support	A	D	01057210-1	1	0	-1	131,007	0	-131007	1	0	-1	136,192	0	(136,192)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	8159_C	Child Support	A	D	01057210-1				49,538	0	-49538				50,973	0	(50,973)	Vacant position no longer needed. Savings supports increase salary and benefit costs for filled positions.				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	9993M_C	Attrition Savin	S	C	NEWP042400	0	-0.85	-0.85	0	-109,994	-109994	0	-0.89	-0.89	0	-114,171	(114,171)	Adjustment to reflect deleted vacancies and salary increases for active employees				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	9993M_C	Attrition Savin	S	C	NEWP657990	0	0	0	0	0	0	0	-1.44	-1.44	0	-185,269	(185,269)	Adjustment to reflect Controller request to clear Fringe account 519010				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	9993M_C	Attrition Savin	S	C	NEWP913421	0	0.5	0.5	0	65,000	65000	0	0	0	0	0	0	-	Adjustment to reflect Controller request to clear Fringe account 519010			
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5010Salary	9993M_C	Attrition Savin	S	C	NEWP965770	0	1.94	1.94	0	250,001	250001	0	0	0	0	0	0	-	Adjustment to reflect deleted vacancies and salary increases for active employees			
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	9993M_C	Attrition Savin	S	C	NEWP042403	0	-0.578	-0.578	0	-43,578	-43578	0	0	0	0	-45,532	(45,532)	Adjustment to reflect deleted vacancies and salary increases for active employees				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	9993M_C	Attrition Savin	S	C	NEWP657995	0	0	0	0	0	0	0	0	0	0	-73,930	(73,930)	Adjustment to reflect Controller request to clear Fringe account 519010				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supl 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	9993M_C	Attrition Savin	S	C	NEWP913421	0	0.578	0.578	0	25,748	25748	0	0	0	0	0	0	-	Adjustment to reflect Controller request to clear Fringe account 519010			

NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supr 10001654-000 CS Operations Case Manager 10000	Operating	5130Fringe	9993M_C	Attrition Savin	S	C	NEWP965776	0	99,029	99029	0	0	-	0	0	Adjustment to reflect deleted vacancies and salary increases for active employees				
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supr 10001654-000 CS Operations Electronic Dat 10000	Operating	5010Salary	1062_C	IS Programmr	A	R	01122004-1	0	0.5	0.5	0	61,644	61644	0	0.5	0.5	0	64,084	64,084	The department has decided to reassign half of a 1062 Programmer who was previously working in the Electronic Data Processing division. This change has been made in order to align with the current work assignments and reporting hierarchy of the position. As a result, 50% of the position is now vacant and will be used to save money on salaries in case management.
NGFS	CSS	229264	CSS Child Su 229264	CSS Child Su 229264	CSS Child Su 11300	SR Child Supr 10001654-000 CS Operations Electronic Dat 10000	Operating	5130Fringe	1062_C	IS Programmr	A	R	01122004-1	0	24,149	24149	0	24,149	24149	0	24,880	24,880	The department has decided to reassign half of a 1062 Programmer who was previously working in the Electronic Data Processing division. This change has been made in order to align with the current work assignments and reporting hierarchy of the position. As a result, 50% of the position is now vacant and will be used to save money on salaries in case management.			

**BUDGET FORM 4A: Equipment Request
FY 2024-25 and FY 2025-26**

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

DEPARTMENT CSS

Departments that are making General Fund equipment requests should cor
 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.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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**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.

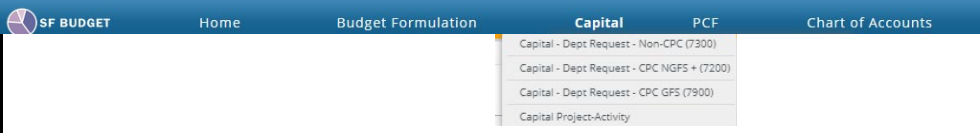
Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2024-25.aspx#/Project/1495>

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)**

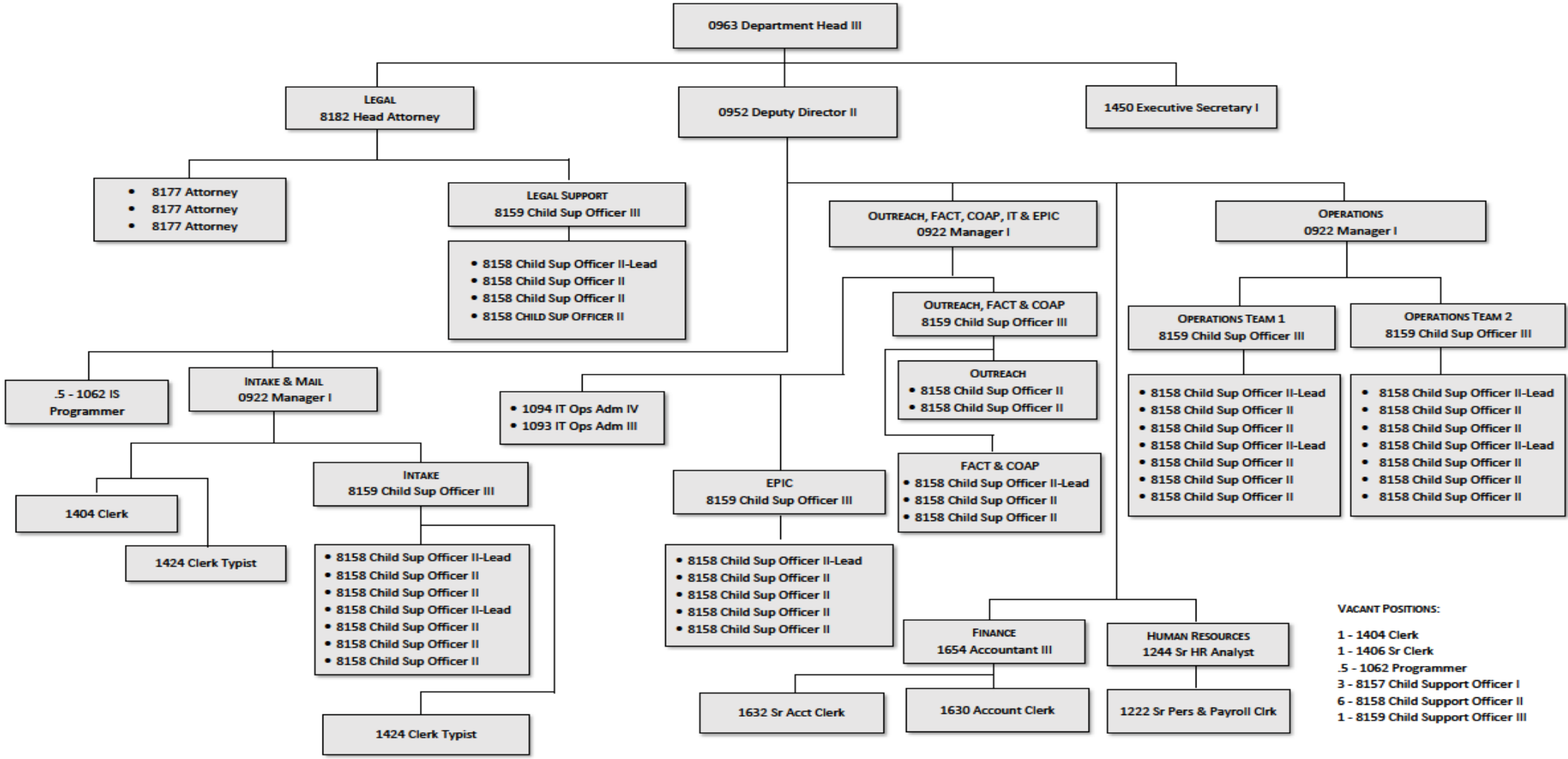


The screenshot shows a navigation bar for 'SF BUDGET' with the following items: Home, Budget Formulation, Capital, PCF, and Chart of Accounts. The 'Capital' menu is expanded, showing a list of options: Capital - Dept Request - Non-CPC (7300), Capital - Dept Request - CPC NGFS + (7200), Capital - Dept Request - CPC GFS (7900), and Capital Project-Activity.

**BUDGET FORM: Organizational Chart
FY 2024-25 and FY 2025-26**

SAN FRANCISCO CHILD SUPPORT SERVICES

ORG CHART - IDENTIFIED



- VACANT POSITIONS:**
- 1 - 1404 Clerk
 - 1 - 1406 Sr Clerk
 - .5 - 1062 Programmer
 - 3 - 8157 Child Support Officer I
 - 6 - 8158 Child Support Officer II
 - 1 - 8159 Child Support Officer III

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	Authority	Account	Agency Use	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
													Lvl 1	Lvl 1 Title	Authority	Title	Agency Use			Centrally Loaded Changes	Centrally Loaded Proposal	Centrally Loaded Changes	Centrally Loaded Proposal		
CSS-ADM	CSS	ADM	ADM-AUTOM	581710-Is-Pur	232178	ADM Fleet M	27500	ISCSF CENT	10001625	ADFM Fleet M	0001	Fleet Manage	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	4,796	4,771	0	4,771	4,771	0	4,771
CSS-ADM	CSS	ADM	ADM-AUTOM	581710-Is-Pur	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581710	Is-Purch-Centri Shop-AutoMaint	-4,796	-4,771	0	-4,771	-4,771	0	-4,771
CSS-ADM	CSS	ADM	ADM-FUEL	581740-Is-Pur	232178	ADM Fleet M	27500	ISCSF CENT	10001625	ADFM Fleet M	0001	Fleet Manage	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	418	416	0	416	416	0	416
CSS-ADM	CSS	ADM	ADM-FUEL	581740-Is-Pur	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581740	Is-Purch-Centri Shop-FuelStock	-418	-416	0	-416	-416	0	-416
CSS-ADM	CSS	ADM	ADM-LEASE-I	581650-Lease	228875	ADM Real Est	14300	SR Real Prop	10001302	ADRE Real E	0049	101 New Mon	17378	Real Estate R	17378	Real Estate R	486170	Exp Rec Fr Chld Supprt SvcsAAO	975,396	982,693	0	982,693	982,693	0	982,693
CSS-ADM	CSS	ADM	ADM-LEASE-I	581650-Lease	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581650	Leases Paid To Real Estate	-975,396	-982,693	0	-982,693	-982,693	0	-982,693
CSS-ADM	CSS	ADM	ADM-REPRO	581820-Is-Pur	228880	ADM Reprom	28310	ISOIS REPRC	10003088	ADRP Repron	0001	Repromail Op	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	34,079	34,079	0	34,079	34,079	0	34,079
CSS-ADM	CSS	ADM	ADM-REPRO	581820-Is-Pur	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction	-34,079	-34,079	0	-34,079	-34,079	0	-34,079
CSS-CON	CSS	CON	CON-AUDIT	581130-GF-C	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581130	GF-Con-Internal Audits	-26,976	-27,077	0	-27,077	-27,077	0	-27,077
CSS-CON	CSS	CON	CON-INFOFOSY	581245-GF-C	229228	CON Citywide	10060	GF Work Ord	10001306	CON Citywide	0001	General Oper	10002	Interdepartme	10002	Interdepartme	486170	Exp Rec Fr Chld Supprt SvcsAAO	26,980	27,550	0	27,550	27,550	0	27,550
CSS-CON	CSS	CON	CON-INFOFOSY	581245-GF-C	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581245	GF-CON-Information System Ops	-26,980	-27,550	0	-27,550	-27,550	0	-27,550
CSS-GEN	CSS	GEN	GEN-GOVT-C	581421-GF-G	230018	GEN General	10020	GF Continuin	10038984	Government F	0001	Government F	22255	Government F	22255	Government F	486170	Exp Rec Fr Chld Supprt SvcsAAO	3,918	3,918	0	3,918	3,918	0	3,918
CSS-GEN	CSS	GEN	GEN-GOVT-C	581421-GF-G	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581421	GF-GEN-Govt Ops Recovery	-3,918	-3,918	0	-3,918	-3,918	0	-3,918
CSS-HRD	CSS	HRD	HRD-DIVERS	581016-HR-D	232029	HRD Workfor	10000	GF Annual Ac	10026743	HR Workforce	0002	Diversity Equit	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	1,552	1,591	0	1,591	1,591	0	1,591
CSS-HRD	CSS	HRD	HRD-DIVERS	581016-HR-D	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion	-1,552	-1,591	0	-1,591	-1,591	0	-1,591
CSS-HRD	CSS	HRD	HRD-EEO	581430-GF-H	232023	HRD Equal E	10000	GF Annual Ac	10026742	HR Adminstr	0001	HR Adminstr	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	25,580	25,794	0	25,794	25,794	0	25,794
CSS-HRD	CSS	HRD	HRD-EEO	581430-GF-H	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni	-25,580	-25,794	0	-25,794	-25,794	0	-25,794
CSS-HRD	CSS	HRD	HRD-EMPLO	581480-GF-H	232024	HRD Employe	10000	GF Annual Ac	10026742	HR Adminstr	0001	HR Adminstr	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	15,663	16,133	0	16,133	16,133	0	16,133
CSS-HRD	CSS	HRD	HRD-EMPLO	581480-GF-H	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581480	GF-HR-Employee Relations	-15,663	-16,133	0	-16,133	-16,133	0	-16,133
CSS-HRD	CSS	HRD	HRD-EMPLO	581470-GF-H	232025	HRD Employr	10000	GF Annual Ac	10026742	HR Adminstr	0001	HR Adminstr	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	11,997	11,997	0	11,997	11,997	0	11,997
CSS-HRD	CSS	HRD	HRD-EMPLO	581470-GF-H	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581470	GF-HR-Client Svc-Recrut-Assess	-11,997	-11,997	0	-11,997	-11,997	0	-11,997
CSS-HRD	CSS	HRD	HRD-HR-MOI	581015-HR-M	232022	HRD Administ	10020	GF Continuin	10033390	HIRING MODI	0001	Hiring Modern	20357	HIRING MODI	20357	HIRING MODI	486170	Exp Rec Fr Chld Supprt SvcsAAO	6,993	5,856	0	5,856	5,856	0	5,856
CSS-HRD	CSS	HRD	HRD-HR-MOI	581015-HR-M	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581015	Human Resources Modernization	-6,993	-5,856	0	-5,856	-5,856	0	-5,856
CSS-HRD	CSS	HRD	HRD-WORKE	581460-GF-H	232027	HRD Workers	12460	SR Workers'	10026742	HR Adminstr	0001	HR Adminstr	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	51,000	53,000	0	53,000	53,000	0	53,000
CSS-HRD	CSS	HRD	HRD-WORKE	581460-GF-H	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims	-51,000	-53,000	0	-53,000	-53,000	0	-53,000
CSS-HSS	CSS	HSS	HSS-ADMINC	515510-Healt	291644	HSS Health S	10000	GF Annual Ac	10001707	HT Adminstr	0001	HSS Administ	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	19,742	19,837	0	19,837	19,837	0	19,837
CSS-HSS	CSS	HSS	HSS-ADMINC	515510-Healt	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	515510	Health Service-Admin Cost	-19,742	-19,837	0	-19,837	-19,837	0	-19,837
CSS-PUC	CSS	PUC	PUC-POWER	581051-GF-P	298650	HHP0907 Ligt	24970	HHWP Op An	10029985	UH City Progr	0006	Streettights	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	0	0	0	0	0	0	0
CSS-PUC	CSS	PUC	PUC-POWER	581051-GF-P	298650	HHP0907 Ligt	24970	HHWP Op An	10029992	UH Adminstr	0025	GUSE Rate E	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	66,020	78,280	0	78,280	78,280	0	78,280
CSS-PUC	CSS	PUC	PUC-POWER	581051-GF-P	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-66,020	-78,280	0	-78,280	-78,280	0	-78,280
CSS-TIS	CSS	TIS	TIS-TECHCO	581325-DT E	210699	DT Adm ELA	28070	ISTIF Annual	10024810	DT INTERDEI	0018	EAs - Microso	17608	Dt Work Orde	17608	Dt Work Orde	486170	Exp Rec Fr Chld Supprt SvcsAAO	32,630	32,630	0	32,630	32,630	0	32,630
CSS-TIS	CSS	TIS	TIS-TECHCO	581325-DT E	210699	DT Adm ELA	28070	ISTIF Annual	10024810	DT INTERDEI	0022	EAs - Vmware	17608	Dt Work Orde	17608	Dt Work Orde	486170	Exp Rec Fr Chld Supprt SvcsAAO	2,382	2,382	0	2,382	2,382	0	2,382
CSS-TIS	CSS	TIS	TIS-TECHCO	581325-DT E	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0003		Electronic Dat	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts	-35,012	-35,012	0	-35,012	-35,012	0	-35,012
CSS-TIS	CSS	TIS	TIS-TECHINF	581210-DT T	232341	DT Adm Admi	28070	ISTIF Annual	10024777	DT Dt Operati	0001	DT Operating	17582	DT Dt Operati	17582	DT Dt Operati	486170	Exp Rec Fr Chld Supprt SvcsAAO	162,565	176,113	0	176,113	176,113	0	176,113
CSS-TIS	CSS	TIS	TIS-TECHINF	581210-DT T	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0003		Electronic Dat	10000	Operating	10000	Operating	581210	DT Technology Infrastructure	-162,565	-176,113	0	-176,113	-176,113	0	-176,113
CSS-TIS	CSS	TIS	TIS-TELECOI	581360-DT T	207917	DT Adm Telej	28100	ISTIF NON PF	10024777	DT Dt Operati	0001	DT Operating	10000	Operating	10000	Operating	486170	Exp Rec Fr Chld Supprt SvcsAAO	16,417	16,343	0	16,343	16,343	0	16,343
CSS-TIS	CSS	TIS	TIS-TELECOI	581360-DT T	229264	CSS Child Su	11300	SR Child Supj	10001654	CS Operation: 0002		Case Manage	10000	Operating	10000	Operating	581360	DT Telecommunications Services	-16,417	-16,343	0	-16,343	-16,343	0	-16,343

Account	Account Title	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	Requesting Comments	Performing Comments
486170	Exp Rec Fr Chld Supprt SvcsAAO		5,000	5,000	0	0	5,000	5,000	0	5,000	0	0	5,000	5,000	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		24,186	25,032	0	0	25,032	25,032	0	25,032	0	0	25,032	25,032	0		
581160	GF-Adm-General(AAO)		-5,000	-5,000	0	0	-5,000	-5,000	0	-5,000	0	0	-5,000	-5,000	0		
581750	GF-Purch-General Office		-24,186	-25,032	0	0	-25,032	-25,032	0	-25,032	0	0	-25,032	-25,032	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		10,000	10,000	0	0	10,000	10,000	0	10,000	0	0	10,000	10,000	0		
581270	GF-City Attorney-Legal Service		-10,000	-10,000	0	0	-10,000	-10,000	0	-10,000	0	0	-10,000	-10,000	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		12,000	12,000	-12,000	-12,000	0	0	0	12,000	-12,000	-12,000	0	0	0		
581660	GF-Chf-Youth Works		-12,000	-12,000	12,000	12,000	0	0	0	-12,000	12,000	12,000	0	0	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		0	0	0	0	0	0	0	0	0	0	0	0	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		0	0	0	0	0	0	0	0	0	0	0	0	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		11,201	11,498	-1,741	-1,741	9,757	9,757	0	11,498	-1,383	-1,383	10,115	10,115	0	Change requested by CON	
581120	GF-Con-Financial Systems		-11,201	-11,498	1,741	1,741	-9,757	-9,757	0	-11,498	1,383	1,383	-10,115	-10,115	0	Change requested by CON	
581180	GF-Con-Fast Team		0	0	0	0	0	0	0	0	0	0	0	0	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		6,000	6,000	0	0	6,000	6,000	0	6,000	0	0	6,000	6,000	0		
581530	Ef-SFGH-Others		-6,000	-6,000	0	0	-6,000	-6,000	0	-6,000	0	0	-6,000	-6,000	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		4,950	4,950	0	0	4,950	4,950	0	4,950	0	0	4,950	4,950	0		
581450	GF-HR-Mgmt Training		-4,950	-4,950	0	0	-4,950	-4,950	0	-4,950	0	0	-4,950	-4,950	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		138,788	138,788	0	0	138,788	138,788	0	138,788	0	0	138,788	138,788	0		
581950	GF-Social Services		-138,788	-138,788	0	0	-138,788	-138,788	0	-138,788	0	0	-138,788	-138,788	0		
486170	Exp Rec Fr Chld Supprt SvcsAAO		0	0	0	0	0	0	0	0	0	0	0	0	0		
581013	GF-PUC-Ueb		0	0	0	0	0	0	0	0	0	0	0	0	0		
486690	Exp Rec Fr Human Services AAO		151,174	155,357	1,009	1,009	156,366	156,366	0	155,357	6,764	6,764	162,121	162,121	0		CSS adjustments for BY and BY+1 support COLA increases based on Local 1021 MOU for upcoming budget years.
581200	Sr-Css-Child Support Services		-151,174	-155,357	-1,009	-1,009	-156,366	-156,366	0	-155,357	-6,764	-6,764	-162,121	-162,121	0		

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

Department: Insert name of Department and Division here
Contract: Insert name of the contract's main purpose here

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.

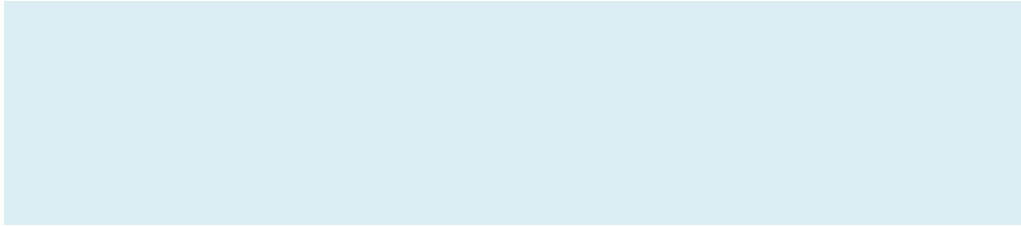
The report shall summarize the essential terms of the proposed contract and address the following subjects:

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

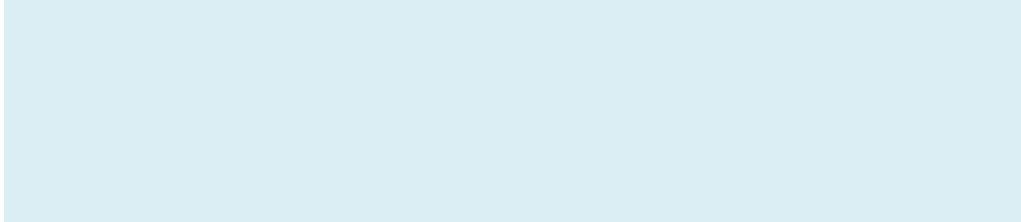
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison 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;

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

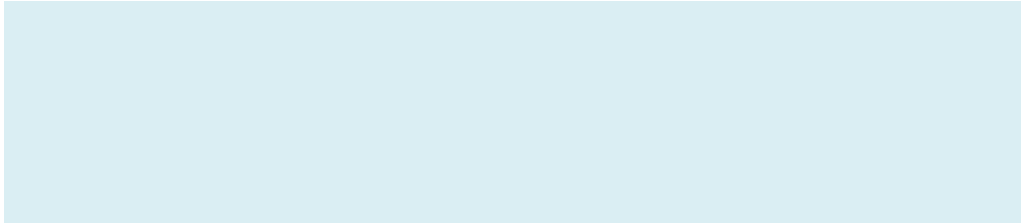
4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:



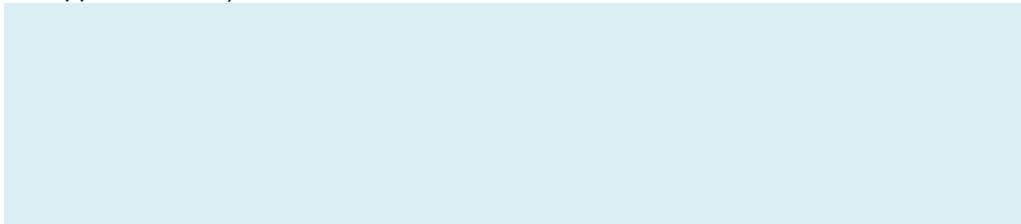
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance);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



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



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)



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



Form will autopopulate

Note: All departments should complete Prop J Analyses for FY 24/25
Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J Analysis for FY 25-26.

PROP J ANALYSIS SUMMARY

Insert name of Department and Division here
Insert name of the contract's main purpose here

FISCAL YEAR 2024-25

City cost if services are not contracted out

		<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	-	\$	-	-
Total Other Pay	\$	-	\$	-	-
Total Fringe Benefits	\$	-	\$	-	-
Additional City Costs	\$	-	\$	-	-
	\$	-	\$	-	-

City cost if services are contracted out

Contract Cost	\$	-	\$	-	-
City Contract Monitoring	\$	-	\$	-	-
	\$	-	\$	-	-

City Savings from Contracting Out,					
Savings/(Cost)	\$	-	\$	-	-
		#DIV/0!		#DIV/0!	

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ -	\$ -
Estimated Monitoring Cost	\$ -	\$ -

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
TOTAL CONTRACT COST			\$ -	\$ -

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?

3. What year is your data from?

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

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	
--	--

Salary:

Job Class	Job Class Title	# of FTEs <i>(can be partial; e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

Please Fill Out Blue Shaded Areas Only.

027-Airport Commission
 Safety and Security Services PPE FY25 26.0
 General Aviation Security Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
 FISCAL YEAR 2024-25

ESTIMATED CITY COSTS:

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Security Guard	8202	26.00	\$ 3,960	4,754	\$2,676,792	\$3,313,423
Building and Ground Patrol Officer	8207	5.00	\$ 3,960	4,754	\$ 514,789	\$ 617,970
Airport Operations Supervisor	9220	0.05	\$ 6,189	7,406	\$ 8,020	\$ 9,628
Manager III	0931	0.05	\$ 8,090	9,712	\$ 10,517	\$ 12,625
0	0.00		\$ -	\$ -	\$ -	\$ -
0	0.00		\$ -	\$ -	\$ -	\$ -
0	0.00		\$ -	\$ -	\$ -	\$ -
0	0.00		\$ -	\$ -	\$ -	\$ -
0	0.00		\$ -	\$ -	\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicabl)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE		31.1				
Total Salary Costs-->					\$3,210,089	\$3,820,657
Total of Other Compensation-->						

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report
 Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe

Year (BY, aka FY 23/24)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 24/25	8202	Security Guard	1.00	\$ 86,203	\$ 37,390	\$ 123,593
FY 24/25	8207	Building and Ground Patrol Officer	1.00	\$ 86,203	\$ 37,391	\$ 123,594
FY 24/25	9220	Airport Operations Supervisor	1.00	\$ 142,389	\$ 50,189	\$ 192,578
FY 24/25	0931	Manager III	1.00	\$ 187,141	\$ 65,366	\$ 252,507
			1.00			\$ -
			-			\$ -
			-			\$ -
			-			\$ -
			-			\$ -
			-			\$ -
			-			\$ -

Job Class	\$ Amount
Benefits per FTE--Job Class #: 8202	37,390
Benefits per FTE--Job Class #: 8207	37,391
Benefits per FTE--Job Class #: 9220	50,189
Benefits per FTE--Job Class #: 0931	65,366
Benefits per FTE--Job Class #: 0	0
Benefits per FTE--Job Class #: 0	0
Benefits per FTE--Job Class #: 0	0
Benefits per FTE--Job Class #: 0	0
Benefits per FTE--Job Class #: 0	0
Benefits per FTE--Job Class #: 0	0
Benefits per FTE--Job Class #: 0	0
Total Fringe Benefits	Low High \$1,048,253 \$ 1,194,882

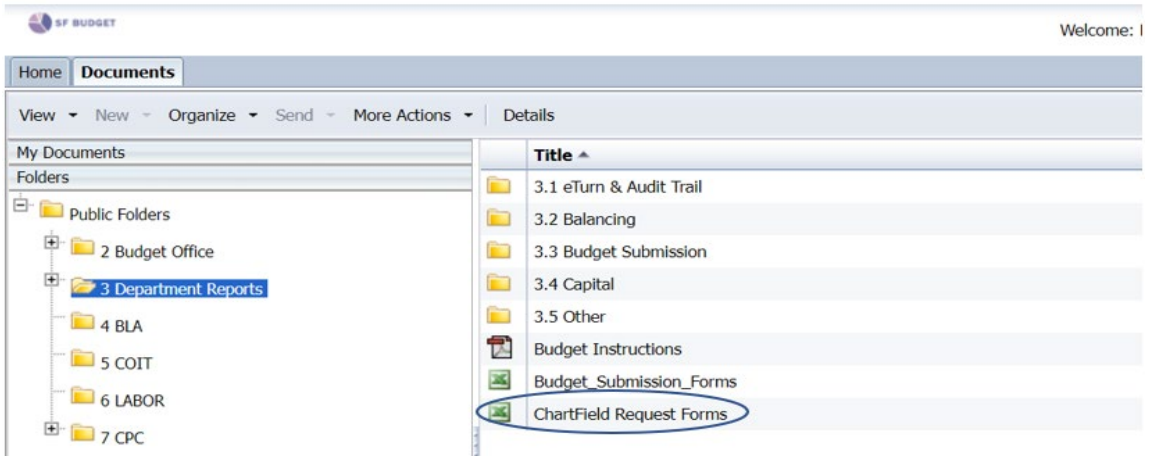
ADDITIONAL CITY COSTS		
Insert all additional costs, with a description, that the City would incur if providing the	\$ -	\$ -
May include capital costs, materials & supplies, uniforms, technology, as is comparable	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ -	\$ -

COST COMPARISON SUMMARY		
ESTIMATED TOTAL CITY COST	\$4,258,340	\$5,018,529
LESS: ESTIMATED TOTAL CONTRACT COST	\$2,318,141	\$2,322,269
ESTIMATED SAVINGS	\$1,940,200	\$2,696,260
% of Savings to City Cost	46%	54%

Comments/Assumptions:
 1. FY 2007 was the first year these services were contracted out.
 2. Salary levels reflect proposed salary rates effective July 1, 2024. Costs are represented as annual 12 month costs.
 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up
 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
 <List any other comments or assumptions>
 N/A

Chartfield request forms

Please see ChartField Request Forms in BFM Links> SF Budget Reports> 3 Department Reports



Subsetting request forms to the right

Main data table with multiple columns and rows, containing names and titles. The table is mostly obscured by a large grey patterned area.

Name required and will get updated via Interface

Date	Dept	Contact	Done (Date)	By
11/1/2021	MTA	XXX XXX	11/1/2021	HM

Code	Name
10026	PRT PIER 26

Interface	Sequence	Default Active
UPDATE	0	TRUE
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Notes

MEMBER: MTA 100-04686: require two entries: 1:COMMN without "MTA" and 2:COMMNCF/MTA w/STRTA entry with "MTA" suffix										log used				Formula							Default		Notes									
Date	Dept	Contract	Days (Date)	By	Job Class	Name	SetID	Annual/NonStd	FTECalc	Trnr	Object	Non Step	Union	Description	Comments	Pay Type	Short Name	Retiretd	Default Grade	Salary Table	Default Step	Count		OTH	Utbl	Step Table	Active					
12/7/2021	PO	XXX-XXX	12/7/2021	HM	0200_2	Police Officer	COMMN	Annual			2		SC1010	SP	911		0200_2	F	0200_2	911	2	0		0	0	2	POS	FTE	SP	FALSE	Added as inactive for 1% report	
																						0		0	0	2	POS	FTE	SP	FALSE		
																						0		0	0	2	POS	FTE	SP	FALSE		
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Budget System and Reporting Security Access Form

Supervisors must submit an online BFM new user SF BUDGET SYSTEM ACCESS REQUEST form available in SF Employee Portal Support.

Contact List for The Mayor's Budget Office and the Controller's Office

Dept. #	Code	Department Name	Mayor's Office	Controller's Budget & Analysis	Controller's Accounting Operations
62	AAM	Asian Art Museum	Tabitha Romero	Kenyetta Hinton	Lily Ting
70	ADM	General Services Agency - Administrative Services	Fisher Zhu	Calvin Quock	Maricar Gratuito
13	ADP	Adult Probation	Matthew Puckett	Kenyetta Hinton	Lily Li
27	AIR	Airport	Anya Shutovska	Calvin Quock	Melson Mangrobang
28	ART	Arts Commission	Fisher Zhu	Jesse Macias	Lily Ting
2	ASR	Assessor/Recorder	Tiffany Young	Michael Mitton	Maricar Gratuito
37	BOA	Board of Appeals	Joshua Cardenas	Jesse Macias	Maricar Gratuito
1	BOS	Board of Supervisors	Matthew Puckett	Sally Ma	Lily Ting
3	CAT	City Attorney	Matthew Puckett	Sally Ma	Maricar Gratuito
23	CHF	Children, Youth & Their Families	Santiago Silva	Calvin Quock	Lily Li
9	CON	Controller	Jack English	Calvin Quock	Melson Mangrobang
29	CPC	City Planning	Jack English	Sally Ma	Maricar Gratuito
10	CRT	Superior Court	Matthew Puckett	Yuri Hardin	Lily Li
30	CSC	Civil Service Commission	Joshua Cardenas	Michael Mitton	Lily Ting
17	CSS	Child Support Services	Joshua Cardenas	Calvin Quock	Lily Ting
4	DAT	District Attorney	Matthew Puckett	Kenyetta Hinton	Lily Li
19	DBI	Department of Building Inspection	Jack English	Yuri Hardin	Maricar Gratuito
	DEC	Department of Early Childhood	Tiffany Young	Yuri Hardin	Lily Ting
77	DEM	Emergency Communications	Matthew Puckett	Kenyetta Hinton	Lily Li
88	DPA	Department of Police Accountability	Matthew Puckett	Sally Ma	Lily Li
81	DPH	Department of Public Health	Anya Shutovska	Sally Ma	Josephine Liu
90	DPW	Public Works	Jack English	Sally Ma	Melson Mangrobang
21	ECN	Economic & Workforce Development	Tiffany Young	Kenyetta Hinton	Maricar Gratuito
22	ENV	Environment	Santiago Silva	Jesse Macias	Maricar Gratuito
18	ETH	Ethics Commission	Jack English	Jesse Macias	Maricar Gratuito
61	FAM	Fine Arts Museum	Tabitha Romero	Jesse Macias	Lily Ting
31	FIR	Fire Department	Matthew Puckett	Calvin Quock	Lily Li
97	GEN	General City Responsibility	Fisher Zhu	Devin Macaulay	Melson Mangrobang
84	HOM	Dept. of Homelessness and Supportive Housing	Santiago Silva	Kenyetta Hinton	Sally Chan
4	HRC	Human Rights Commission	Santiago Silva	Calvin Quock	Lily Ting
33	HRD	Human Resources	Jack English	Michael Mitton	Maricar Gratuito
45	HSA	Human Services Agency	Anya Shutovska	Calvin Quock	Sally Chan
55	HSS	Health Service System	Fisher Zhu	Kenyetta Hinton	Josephine Liu
12	JUV	Juvenile Probation	Santiago Silva	Sally Ma	Lily Li
41	LIB	Public Library	Tabitha Romero	Yuri Hardin	Lily Ting
63	LLB	Law Library	Tabitha Romero	Kenyetta Hinton	Lily Ting
35	MTA	Municipal Transportation Agency (MTA)	Tiffany Young	Sally Ma	Melson Mangrobang
25	MYR	Mayor	Fisher Zhu	Calvin Quock	Maricar Gratuito
	OClI	Office of Community Investment and Infrastructure	Jack English	Devin Macaulay	Josephine Liu
5	PDR	Public Defender	Matthew Puckett	Sally Ma	Lily Li
38	POL	Police Department	Matthew Puckett	Kenyetta Hinton	Lily Li
39	PRT	Port	Jack English	Kenyetta Hinton	Maricar Gratuito
40	PUC	Public Utilities Commission	Santiago Silva	Kenyetta Hinton	Lily Ting
42	REC	Recreation & Park	Matthew Puckett	Yuri Hardin	Melson Mangrobang
80	REG	Elections	Jack English	Sally Ma	Maricar Gratuito
44	RET	Retirement System	Fisher Zhu	Michael Mitton	Lily Ting
65	RNT	Rent Arbitration Board	Joshua Cardenas	Jesse Macias	Maricar Gratuito
60	SCI	Academy of Sciences	Tabitha Romero	Kenyetta Hinton	Lily Ting
	SDA	Sheriff's Department of Accountability	Matthew Puckett	Calvin Quock	Lily Li
6	SHF	Sheriff's Department	Matthew Puckett	Calvin Quock	Lily Li
75	TIS	General Services Agency - Technology	Tiffany Young	Sally Ma	Maricar Gratuito
8	TTX	Treasurer / Tax Collector	Tiffany Young	Michael Mitton	Lily Li
99	UNA	General Fund Unallocated	Fisher Zhu	Devin Macaulay	Melson Mangrobang
46	WAR	War Memorial	Fisher Zhu	Calvin Quock	Lily Ting

Mayor's Budget Office	
Joshua Cardenas	(415) 554-4183
Anna Duning	(415) 554-6216
Jack English	(415) 554-6659
Matthew Puckett	(415) 554-6511
Tabitha Romero	(415) 554-6466
Anya Shutovska	(415) 554-4793
Santiago Silva	(415) 554-6114
Tiffany Young	(415) 554-6656
Fisher Zhu	(415) 554-6639

Controller's Budget Office	
Michelle Allersma	(415) 554-4792
Yuri Hardin	(415) 554-5253
Kenyetta Hinton	(415) 554-7535
Carol Lu	(415) 554-7647
Sally Ma	(415) 554-5254
Devin Macaulay	(415) 554-7663
Jesse Macias	(415) 554-7575
Michael Mitton	(415) 554-6626

Controller's Accounting Operations	
Sally Chan	(415) 554-7418
Maricar Gratuito	(415) 554-6627
Lily Li	(415) 554-7516
Josephine Liu	(415) 554-7619
Melson Mangrobang	(415) 554-5158
Lily Ting	(415) 554-7567
Jane Yuan (Supervisor)	(415) 554-7546