

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Economic and Workforce Development

- 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 J
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- 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
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following 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: Merrick Pascual

Signature: _____

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BUDGET SUBMISSION CHECKLIST

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

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: ECN Economic And Workforce Development

	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.	No major changes or new initiatives are being proposed in the Department Phase. The Department will provide enhancement proposals to the Mayor to determine and decide what proposed changes or new initiatives are most aligned with policy priorities with a primary focus on citywide economic vitality.
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.	The Department met its target primarily through reducing General Fund expenditures largely identified during the Mayor's Mid-Year Reductions. Programmatic impacts of the proposed budget reductions result in the decreased ability to provide direct services, support and programs around the following areas: Business Development, Community Economic Development, FilmSF, the Office of Small Business and Workforce Development. Lastly, attrition savings decreases have been proposed to allow for the hiring of staff.
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.	There are no net new positions being proposed. The proposed new position is related to the prior BOS approval of an Accept & Expend Workforce Development Grant from the State. The position substitutions included are to reflect the temporary exchanges (TX) of position substitutions approved by the Department of Human Resources (DHR) and the Mayor's Budget Office in FY 23-24.
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.	Expenditure changes include a redistribution of overhead across the Department which affects both the General Fund and Non-General Fund. General Fund: Primary expenditure changes were reductions to CBO Services and Non-Personnel Services. Non-General Fund: Primary expenditure changes include adjustments to balance expenditures with anticipated revenue and grant award amounts for existing and continuing grants.
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.	General Fund: Primary revenue changes include changes in Developer Exactions to reflect salary adjustments. Non-General Fund: Primary revenue changes include new other general governmental charges to Business Development, decreasing film permit revenue to reflect adjusted projections and increasing anticipated grant awards to continuing Workforce Development Federal Grants.
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?	No
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.	N/A
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
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?	No
Budget Equity	How has the department considered equity in its budget proposal?	OEWD has advanced its commitment to racial equity, both in the community and within our organization, through our Racial Equity Working Group and partnering with the Government Alliance on Race and Equity (GARE), a national network of local and regional governmental policies and institutions to advance opportunities for all. The department will continue to advance racial equity through community engagement, staff collaboration and collective progress towards the implementation of OEWD's Racial Equity Plan.

**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: ECN Economic And Workforce Deve

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	14,560,145	14,876,771	316,626	15,165,618	15,552,865	387,247
	MAND_FRING_BEN	5,094,405	5,211,514	117,109	5,251,517	5,397,105	145,588
	PROG_PROJ	10,411,870	6,539,752	(3,872,118)	10,487,370	6,612,755	(3,874,615)
	OH_ALLOCS	(513,999)	(676,719)	(162,720)	(513,999)	(595,359)	(81,360)
	NON_PERS_SVCS	7,532,357	7,522,357	(10,000)	7,557,911	7,547,911	(10,000)
	CITY_GR_PROG	74,193,871	73,396,695	(797,176)	70,843,770	69,944,783	(898,987)
	MTL_SUPP	52,678	54,208	1,530	52,678	54,208	1,530
	SVCS_OTHER_DEPTS	11,045,571	11,080,571	35,000	11,045,571	11,081,471	35,900
EXPENDITURE		122,376,898	118,005,149	(4,371,749)	119,890,436	115,595,739	(4,294,697)
GFS	General Fund Support	89,610,473	85,210,473	(4,400,000)	87,124,011	93,924,011	6,800,000
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	BUS_TAX	350,000	350,000	-	350,000	350,000	-
	INTER_REV_FED	35,000	35,000	-	35,000	35,000	-
	INTERGOV_REV_OTH	255,200	251,600	(3,600)	255,200	251,600	(3,600)
	CHGS_FOR_SERVICES	260,000	420,000	160,000	260,000	420,000	160,000
	OTH_REV	13,930,000	13,951,851	21,851	13,930,000	14,028,903	98,903
	EXP_RECOVERY	17,877,440	17,727,440	(150,000)	17,877,440	6,527,440	(11,350,000)
	INTRAFLD_TFR_IN	58,785	58,785	-	58,785	58,785	-
REVENUE		32,766,425	32,794,676	28,251	32,766,425	21,671,728	(11,094,697)
GFS	General Fund Support	89,610,473	85,210,473	(4,400,000)	87,124,011	93,924,011	6,800,000

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
(4,400,000)	85,210,473	85,210,473	-	(4,400,000)	82,724,011	93,924,011	11,200,000
		Target 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	Salaries	2,695,383	2,708,494	13,111	2,807,049	2,820,678	13,629
	Mandatory Fringe Benefits	962,370	965,365	2,995	992,535	995,548	3,013
	Programmatic Projects	1,953,996	701,104	(1,252,892)	1,968,045	597,090	(1,370,955)
	Overhead and Allocations	513,999	676,719	162,720	513,999	595,359	81,360
	Non-Personnel Services	1,026,505	867,962	(158,543)	1,028,217	864,480	(163,737)
	City Grant Program	1,721,753	2,993,838	1,272,085	1,721,753	2,276,549	554,796
	Materials & Supplies	3,091	3,091	-	3,291	3,291	-
	Services Of Other Depts	1,062,125	1,031,500	(30,625)	1,062,125	1,031,500	(30,625)
EXPENDITURE		9,939,222	9,948,073	8,851	10,097,014	9,184,495	(912,519)
REVENUE	Other Local Taxes	1,000,000	1,000,000	-	1,000,000	1,000,000	-
	Rents & Concessions	300,000	300,000	-	300,000	300,000	-
	Intergovernmental: Federal	5,020,917	6,648,073	1,627,156	5,020,917	5,834,495	813,578
	Intergovernmental: State	820,000	820,000	-	820,000	820,000	-
	Charges for Services	300,000	200,000	(100,000)	300,000	250,000	(50,000)
	Expenditure Recovery	400,000	400,000	-	400,000	400,000	-
	Transfers In	600,000	600,000	-	600,000	600,000	-
REVENUE		8,440,917	9,968,073	1,527,156	8,440,917	9,204,495	763,578
Non-General Fund Support	Revenue Surplus(Deficit)	1,498,305	(20,000)	(1,518,305)	1,656,097	(20,000)	(1,676,097)

BUDGET FORM 1C: Contingency**FY 2024-25 and FY 2025-26**

DEPARTMENT: Economic and Workforce Development (ECN)

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
Business Development - CBO Services	\$ 300,000	\$ 300,000
Community Economic Development - CBO Services	\$ 815,000	\$ 815,000
Economic Development (IPC) - CBO Services	\$ 200,000	\$ 200,000
Workforce Development - CBO Services	\$ 855,000	\$ 855,000
Joint Development - Attrition Savings	\$ 30,000	\$ 30,000
Total	\$ 2,200,000	\$ 2,200,000

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

BUDGET FORM 2A: Revenue Report

DEPARTMENT: ECN Economic And Workforce Development

														Total BY Revenue Change			Total BY1 Revenue Change			Budget Justification						
														1,555,407			(10,331,119)									
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	
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybull	16663	EW Workforce Development	4490IGROth	449997	City Depts Revenue From OCll		255,200	251,600	(3,600)	255,200	251,600	(3,600)	Reduce to \$251,600 per OCll instruction	
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0015	BE Workforce Development	Workforce Dev-Neighborhood Acc	16663	EW Workforce Development	4860ExpRec	486190	Exp Rec Fr Child:Youth&Fam AAO		150,000	-	(150,000)	150,000	-	(150,000)	Work Order Adjustment	
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	4600C4Svcs	469999	Other Operating Revenue		10,000	-	(10,000)	10,000	-	(10,000)	Move revenue to Biz Dev Project code 10034630 SFCIF revenue budget moved from 10022531; also increased amount from \$10K to \$170K to align with actual revenue in past two years	
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	EW BUSINESS DEVELOPMENT	EW Biz Dev General	16652	EW Economic Development Projec	4600C4Svcs	460199	Other General Government Chrg		-	170,000	170,000	-	170,000	170,000	170,000	align with actual revenue in past two years
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0010	EW MAYOR ENHANCEMENTS	EW ME Downtown Recovery	16652	EW Economic Development Projec	4860ExpRec	486370	Exp Rec Fr Comm Health Svc AAO		11,200,000	11,200,000	-	11,200,000	-	(11,200,000)	Reallocation for operational need.	
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	4750OthRev	479994	Developer Exactions		13,734,992	13,756,843	21,851	13,734,992	13,833,895	98,903	Public-private development projects total net budget should be zero.	
NGFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		-	179,131	179,131	-	-	-	Grant budget true-up to most current estimate	
NGFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10039352-0001	WIOA PY 24-Youth A4	WIOA Youth PY24 (301)	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		-	213,554	213,554	-	-	-	Grant budget true-up to most current estimate	
NGFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10039353-0001	WIOA PY 24-DW A4	WIOA DW PY24 (502)	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		-	313,635	313,635	-	-	-	Grant budget true-up to most current estimate	
NGFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10039354-0001	WIOA PY 23/24-RR A4	WIOA RR PY24 (541)	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		-	107,258	107,258	-	-	-	Grant budget true-up to most current estimate	
NGFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10040831-0001	WIOA PY 25-Adult A5	WIOA Adult PY25 (202)	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		1,317,822	1,496,953	179,131	1,317,822	1,496,953	179,131	Grant budget true-up to most current estimate	
NGFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10040832-0001	WIOA PY 25 Youth A5	WIOA Youth PY25 (301)	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		1,209,383	1,422,937	213,554	1,209,383	1,422,937	213,554	Grant budget true-up to most current estimate	
NGFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10040833-0001	WIOA PY 25-DW A5	WIOA DW PY25 (502)	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		1,599,935	1,913,570	313,635	1,599,935	1,913,570	313,635	Grant budget true-up to most current estimate	
NGFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10040834-0001	WIOA PY 24/25-RR A5	WIOA RR PY25 (541)	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		703,777	811,035	107,258	703,777	811,035	107,258	Grant budget true-up to most current estimate	
NGFS	ECN	207769	ECN Film Commission	207769	ECN Film Commission	207769	ECN Film Commission	11890	SR MObed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	4600C4Svcs	460199	Other General Government Chrg		300,000	200,000	(100,000)	300,000	250,000	(50,000)	Adjustment based on film permit fee projection	

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

BUDGET FORM 3A: Expenditure Chang

DEPARTMENT ECN Economic And Workforce Development

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		Equipment #	TRIO	Agency Use	Total BY Expenditure (4,362,898)			Total BY1 Expenditure (5,207,216)			Explanation of Change	
															Title	Account				Account Title	Base	Department	Dept - Base	Base	Department		Dept - Base
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular				393,027	393,124	97	412,634	462,477	49,843	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	513010	Retire City Misc				55,127	55,141	14	54,733	61,666	6,933	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	514010	Social Security (OASDI & HI)				25,737	25,743	6	27,134	30,224	3,090	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	514020	Social Sec-Medicare(HI Only)				6,979	6,980	1	7,264	7,987	723	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	515010	Health Service-City Match				10,193	10,193	-	10,908	12,536	1,628	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	515020	Retiree Health-Match-Prop B				3,440	3,441	1	3,580	3,936	356	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				1,372	1,372	-	1,428	1,570	142	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	515710	Dependent Coverage				21,760	21,760	-	23,283	29,710	6,427	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	516010	Dental Coverage Long Term Disability				1,985	1,985	-	2,050	2,551	501	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5130Fringe	519120	Insurance				237	237	-	263	467	204	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5200OHallo	520000	Overhead-Budget				1,346,235	1,286,500	(69,735)	1,346,235	1,363,580	17,345	Division Overhead Rebalancing One-time Mandatory Cuts \$305,744 FY25 \$321,500 FY26; Ongoing addbacks annualized FY26.
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5380CityGP	538000	CBO Services - Budget				3,555,585	3,281,400	(274,185)	3,105,085	3,362,770	257,685	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular				1,906,300	2,015,935	109,635	1,995,143	2,108,325	113,182	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	513010	Retire City Misc				273,464	289,558	16,094	270,907	286,650	15,743	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514010	Social Security (OASDI & HI)				116,397	123,194	6,797	122,524	129,541	7,017	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514020	Social Sec-Medicare(HI Only)				27,642	29,232	1,590	28,929	30,571	1,642	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515010	Health Service-City Match				77,845	81,123	3,278	83,295	86,970	3,675	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515020	Retiree Health-Match-Prop B				13,629	14,412	783	14,267	15,077	810	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				5,435	5,748	313	5,691	6,014	323	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515710	Dependent Coverage				158,682	171,619	12,937	169,790	184,292	14,502	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	519120	Dental Coverage Long Term Disability Insurance				14,197	15,241	1,044	14,668	15,799	1,131	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	519120	Insurance				6,350	6,800	450	6,650	7,114	464	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5380CityGP	538000	CBO Services - Budget OCA-Labor Standard				2,892,477	2,718,977	(173,500)	2,979,251	2,805,751	(173,500)	Mandatory Cuts Decrease ECN budget to match ADM-OCA decrease
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	58100thDep	581780	Enforcement				90,000	75,000	(15,000)	90,000	75,900	(14,100)	(\$150,000) on-going reduction per CHF cancellation of OMI IDS
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0015	BE Workforce Development	Workforce Dev-Neighborhood	16663	EW Workforce Development	5380CityGP	538000	CBO Services - Budget				1,813,285	1,663,285	(150,000)	1,867,684	1,717,684	(150,000)	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular				335,320	348,432	13,112	350,513	375,316	24,803	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	513010	Retire City Misc				48,030	49,892	1,862	47,514	50,899	3,385	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	514010	Social Security (OASDI & HI)				20,790	21,602	812	21,732	23,270	1,538	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	514020	Social Sec-Medicare(HI Only)				4,862	5,052	190	5,082	5,442	360	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515010	Health Service-City Match				11,662	11,662	-	12,479	12,855	376	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515020	Retiree Health-Match-Prop B				2,397	2,491	94	2,506	2,683	177	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				956	993	37	1,000	1,071	71	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515710	Dependent Coverage				25,813	25,813	-	27,621	29,104	1,483	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	516010	Dental Coverage Long Term Disability Insurance				2,282	2,282	-	2,358	2,474	116	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	519120	Insurance				1,034	1,034	-	1,083	1,129	46	See Form 3B
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10020	GF Continuing Authority	10035016-0001	Opportunities for All	OFA Operations	20990	Opportunities for All	5060ProgPr	506070	Programmatic Projects-Budget				4,000,000	-	(4,000,000)	4,000,000	-	(4,000,000)	Reclassify Opportunities for All budget from Account 506070 to 538000. Cost neutral.
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10020	GF Continuing Authority	10035016-0001	Opportunities for All	OFA Operations	20990	Opportunities for All	5380CityGP	538000	CBO Services - Budget				-	4,000,000	4,000,000	-	4,000,000	4,000,000	Reclassify Opportunities for All budget from Account 506070 to 538000. Cost neutral.
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10020	GF Continuing Authority	10039097-0058	EW 23-23 Board Enrollment	16657	EW City Economic Development P	5380CityGP	538000	CBO Services - Budget				47,315	0	(47,315)	48,735	1	(48,734)	Workforce Development Annualized from Addback to General Fund -	
GFS	ECN	207766	ECN Workforce Development	207766																							

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

Agency	Account	FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26	FY24-25	FY25-26	Notes		
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039355-0021	EW 23-24 Board Addbacks	C-93 Training Underemployed	16657	EW City Economic Development P	5380CityGP	538000	CBO Services - Budget	515,000	-	(515,000)	530,450	-	(530,450) Mandatory Cuts Annualized from Addback to General Fund -	
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039355-0023	EW 23-24 Board Addbacks	C-96 Recovery Hubs	16657	EW City Economic Development P	5380CityGP	538000	CBO Services - Budget	515,000	515,000	-	530,450	-	(530,450) Workforce	
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10060	GF Work Order	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget	-	210,000	210,000	-	210,000	210,000	Reclassify budget from Account 538000 to 506070 to prevent future CODB increases; reduce amount to \$210k/year to balance 4860 HRC IDS.
GFS	ECN	207766	ECN Workforce Development	207766	ECN Workforce Development	207766	ECN Workforce Development	10060	GF Work Order	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	10002	Interdepartmental-Overhead	5380CityGP	538000	CBO Services - Budget	216,300	-	(216,300)	222,789	-	(222,789)	Reclassify budget from Account 538000 to 506070 to prevent future CODB increases; reduce amount to \$210k/year to balance 4860 HRC IDS.
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5010Salary	501010	Perm Salaries-Misc-Regular	1,401,923	1,773,788	371,865	1,461,951	1,848,537	386,586	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	513010	Retire City Misc	201,582	254,387	52,805	198,970	250,888	51,918	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	514010	Social Security (OASDI & HI)	92,451	113,905	21,454	96,173	119,163	22,990	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	514020	Social Sec-Medicare(HI Only)	21,623	27,015	5,392	22,492	28,097	5,605	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	515010	Health Service-City Match	52,613	60,623	8,010	56,298	64,868	8,570	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	515020	Retiree Health-Match-Prop B	10,661	13,320	2,659	11,092	13,855	2,763	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,249	5,309	1,060	4,423	5,525	1,102	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	515710	Dependent Coverage	117,319	141,819	24,500	125,532	151,747	26,215	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	516010	Dental Coverage	10,347	12,463	2,116	10,690	12,876	2,186	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	5130Fringe	519110	Flexible Benefit Package	11,255	21,102	9,847	12,041	22,578	10,537	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	Development Projec	BE Economic	16652	Economic Development Projects	52000HAllo	520000	Overhead-Budget	1,869,655	1,786,361	(83,294)	1,869,655	1,893,390	23,735	Division Overhead Rebalancing
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0132	Development Projec	ED Shared Services	16652	Development Projec	5380CityGP	538000	CBO Services - Budget	589,799	613,553	23,754	483,192	507,659	24,467	\$713 FY26
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0132	Development Projec	ED Shared Services	16652	Development Projec	58100thDep	581270	Service	450,000	570,000	120,000	450,000	570,000	120,000	10022531-0132
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0006	NEIGHBORHOODS	EW CBID Assistance	16652	Development Projec	58100thDep	581270	Service	120,000	-	(120,000)	120,000	-	(120,000)	10022531-0132
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0007	NEIGHBORHOODS	EW Disaster Relief	16652	Development Projec	5380CityGP	538000	CBO Services - Budget	206,000	-	(206,000)	212,180	-	(212,180)	Cost neutral.
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	NEIGHBORHOODS	EW INVEST IN Improvement	16652	Development Projec	5380CityGP	538000	CBO Services - Budget	7,015,995	6,915,995	(100,000)	6,823,500	7,338,822	515,322	One-time Mandatory Cuts \$88,605 FY25 \$100,000 FY26; ongoing addbacks annualized \$0 FY25 \$615,322 FY26.
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW IIN General	16652	Development Projec	5010Salary	501010	Perm Salaries-Misc-Regular	1,502,376	1,662,275	159,899	1,567,410	1,733,638	166,228	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW INVEST IN	16652	Development Projec	5130Fringe	513010	Retire City Misc	217,017	239,723	22,706	214,353	236,677	22,324	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW IIN General	16652	Development Projec	5130Fringe	514010	Social Security (OASDI & HI)	90,830	100,744	9,914	95,028	105,334	10,306	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW INVEST IN	16652	Development Projec	5130Fringe	514020	Social Sec-Medicare(HI Only)	21,787	24,106	2,319	22,726	25,136	2,410	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW IIN General	16652	Development Projec	5130Fringe	515010	Health Service-City Match	61,677	67,698	6,021	66,001	72,444	6,443	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW INVEST IN	16652	Development Projec	5130Fringe	515020	Retiree Health-Match-Prop B	10,742	11,885	1,143	11,205	12,393	1,188	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW IIN General	16652	Development Projec	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,281	4,737	456	4,470	4,944	474	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW INVEST IN	16652	Development Projec	5130Fringe	515710	Dependent Coverage	114,582	125,969	11,387	122,602	134,786	12,184	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW IIN General	16652	Development Projec	5130Fringe	516010	Dental Coverage	10,446	11,475	1,029	10,792	11,855	1,063	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS	EW IIN General	16652	Development Projec	5130Fringe	519120	Long Term Disability Insurance	5,112	5,768	656	5,336	6,018	682	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5010Salary	501010	Perm Salaries-Misc-Regular	805,088	1,147,602	342,514	840,952	1,195,381	354,429	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5010Salary	505010	Temp Misc Regular Salaries	-	312,095	312,095	-	312,095	312,095	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	513010	Retire City Misc	115,781	165,264	49,483	114,473	162,945	48,472	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	514010	Social Security (OASDI & HI)	48,708	89,293	40,585	51,228	92,552	41,324	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	514020	Social Sec-Medicare(HI Only)	11,674	21,167	9,493	12,192	21,857	9,665	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	515010	Health Service-City Match	29,190	41,037	11,847	31,233	43,909	12,676	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	515020	Retiree Health-Match-Prop B	5,756	10,435	4,679	6,012	10,777	4,765	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,294	4,160	1,866	2,399	4,300	1,901	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	515710	Dependent Coverage	62,398	92,714	30,316	66,766	99,203	32,437	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	516010	Dental Coverage	5,542	8,178	2,636	5,726	8,449	2,723	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	Development Projec	5130Fringe	519110	Flexible Benefit Package	5,627	11,254	5,627	6,021	12,042	6,021	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005</														

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

GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0005	DEVELOPMENT	EW Biz Dev General	16652	EW Economic Development Proj	5380CityGP	538000	CBO Services - Budget	-	731,300	731,300	-	753,239	753,239	Moved from ERR Project Code 10038680
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5010Salary	501010	Perm Salaries-Misc-Regular	626,911	-	(626,911)	652,775	-	(652,775)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5010Salary	505010	Temp Misc Regular Salaries	312,095	-	(312,095)	312,095	-	(312,095)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	513010	Retire City Misc	89,541	-	(89,541)	88,213	-	(88,213)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	514010	Social Security (OASDI & HI)	57,012	-	(57,012)	58,911	-	(58,911)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	514020	Social Sec-Medicare(HI Only)	13,617	-	(13,617)	13,990	-	(13,990)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	515010	Health Service-City Match	20,416	-	(20,416)	21,845	-	(21,845)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	515020	Retiree Health-Match-Prop B	6,712	-	(6,712)	6,897	-	(6,897)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,677	-	(2,677)	2,751	-	(2,751)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	515710	Dependent Coverage	47,694	-	(47,694)	51,032	-	(51,032)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	516010	Dental Coverage	4,227	-	(4,227)	4,367	-	(4,367)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	519110	Flexible Benefit Package	11,254	-	(11,254)	12,042	-	(12,042)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5130Fringe	519120	Long Term Disability Insurance	1,100	-	(1,100)	1,148	-	(1,148)	See Form 3B
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	Regenerate	EW Econ Recovery & Regeneration	16652	Development Proj	5380CityGP	538000	CBO Services - Budget	731,300	-	(731,300)	753,239	-	(753,239)	Move to Biz Dev Project Code 10034630
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10038564-0001	Non-Profit Sustainability	Non-Profit Sustainability	16657	Development P	5380CityGP	538000	CBO Services - Budget	2,575,000	2,075,000	(500,000)	2,652,250	2,152,250	(500,000)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039097-0018	Addbacks	EW CW Portable Benefits Prog	16657	Development P	5380CityGP	538000	CBO Services - Budget	23,754	(0)	(23,754)	24,466	0	(24,466)	Annualized from Addback to General Fund - IPC
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0002	Addbacks	C-3 Jtown Small Biz Anti-hate	16657	Development P	5380CityGP	538000	CBO Services - Budget	154,500	-	(154,500)	159,135	-	(159,135)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0004	Addbacks	C-5 Chinatown Artist-In-Reside	16657	Development P	5380CityGP	538000	CBO Services - Budget	128,750	128,750	-	132,613	1	(132,613)	Annualized from Addback to General Fund - CED
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0005	Addbacks	EW 23-24 Board C-16 Chinatown Prom&Small Biz	16657	Development P	5380CityGP	538000	CBO Services - Budget	257,500	257,500	-	265,225	-	(265,225)	Annualized from Addback to General Fund - CED
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0007	Addbacks	EW 23-24 Board C-34 Transgender Film Festival	16657	Development P	5380CityGP	538000	CBO Services - Budget	77,250	77,250	-	79,568	1	(79,567)	Annualized from Addback to General Fund - CED
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0008	Addbacks	EW 23-24 Board C-40 Transgender Arts programs	16657	Development P	5380CityGP	538000	CBO Services - Budget	103,000	103,000	-	106,090	-	(106,090)	Annualized from Addback to General Fund - CED
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0010	Addbacks	EW 23-24 Board C-46 Mission Street Cleaning	16657	Development P	5380CityGP	538000	CBO Services - Budget	231,750	-	(231,750)	238,703	1	(238,702)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0011	Addbacks	EW 23-24 Board C-52 QTAPl Week Activations	16657	Development P	5380CityGP	538000	CBO Services - Budget	30,900	30,900	-	31,827	-	(31,827)	Annualized from Addback to General Fund - CED
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0012	Addbacks	EW 23-24 Board C-53 Jerry Garcia Amphitheater	16657	Development P	5380CityGP	538000	CBO Services - Budget	257,500	-	(257,500)	265,225	-	(265,225)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0013	Addbacks	EW 23-24 Board C-56 Outer Mission & Excelsior	16657	Development P	5380CityGP	538000	CBO Services - Budget	154,500	-	(154,500)	159,135	-	(159,135)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0014	Addbacks	EW 23-24 Board C-58 Richmond District Activat	16657	Development P	5380CityGP	538000	CBO Services - Budget	113,300	-	(113,300)	116,699	-	(116,699)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0015	Addbacks	EW 23-24 Board C-62 Fillmore Violence Prevent	16657	Development P	5380CityGP	538000	CBO Services - Budget	154,500	-	(154,500)	159,135	-	(159,135)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0016	Addbacks	EW 23-24 Board C-70 Southeast of City Communi	16657	Development P	5380CityGP	538000	CBO Services - Budget	61,800	-	(61,800)	63,654	-	(63,654)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0017	Addbacks	EW 23-24 Board C-71 D10 Unhoused Individuals	16657	Development P	5380CityGP	538000	CBO Services - Budget	206,000	-	(206,000)	212,180	-	(212,180)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0018	Addbacks	EW 23-24 Board C-90 Spanish Entrepreneurs 50	16657	Development P	5380CityGP	538000	CBO Services - Budget	77,250	-	(77,250)	79,568	1	(79,567)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0019	Addbacks	EW 23-24 Board C-91 Spanish Small Biz Support	16657	Development P	5380CityGP	538000	CBO Services - Budget	180,250	-	(180,250)	185,658	1	(185,657)	Mandatory Cuts
GFS	ECN	207767	ECN Economic Development	207767	ECN Economic Development	207767	ECN Economic Development	10020	Ctrl	10039355-0022	Addbacks	EW 23-24 Board C-94 Economic Vitality & Tech	16657	Development P	5380CityGP	538000	CBO Services - Budget	257,500	-	(257,500)	265,225	-	(265,225)	Mandatory Cuts
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,257,835	1,199,601	(58,234)	1,314,187	1,253,648	(60,539)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	513010	Retire City Misc	178,844	170,295	(8,549)	176,811	168,390	(8,421)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	76,341	72,730	(3,611)	80,097	76,344	(3,753)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	18,342	17,498	(844)	19,157	18,279	(878)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	515010	Health Service-City Match	49,082	46,071	(3,011)	52,516	49,295	(3,221)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9,043	8,627	(416)	9,447	9,014	(433)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,604	3,438	(166)	3,771	3,598	(173)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	515710	Dependent Coverage	109,854	104,160	(5,694)	117,544	111,452	(6,092)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	516010	Dental Coverage	9,642	9,127	(515)	9,963	9,431	(532)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	4,311	4,072	(239)	4,512	4,264	(248)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	Business	EW Office of Small Business	10000	Operating	5200OHALO	520000	Overhead-Budget	112,371	107,411	(4,960)	112,371	113,847	1,476	Division Overhead Rebalancing
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	Development										

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

GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5130Fringe	514010	Social Security (OASDI & HI)	-	939	939	-	976	976	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	220	220	-	228	228	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5130Fringe	515010	Health Service-City Match	-	783	783	-	838	838	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5130Fringe	515020	Retiree Health-Match-Prop B	-	108	108	-	113	113	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5130Fringe	515030	CityMatchPropC	-	43	43	-	45	45	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5130Fringe	515710	Dependent Coverage	-	1,480	1,480	-	1,584	1,584	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5130Fringe	516010	Dental Coverage	-	134	134	-	138	138	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5130Fringe	519120	Long Term Disability Insurance	-	62	62	-	65	65	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0002	EW Small Biz Relief Programs	Disaster Relief	16652	EW Economic Development Projec	5380CityGP	538000	CBO Services - Budget	-	206,000	206,000	-	212,180	212,180	Cost neutral.
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5010Salary	501010	Perm Salaries-Misc-Regular	-	134,813	134,813	-	140,149	140,149	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	513010	Retire City Misc	-	19,791	19,791	-	19,495	19,495	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	514010	Social Security (OASDI & HI)	-	8,358	8,358	-	8,689	8,689	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	1,955	1,955	-	2,032	2,032	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	515010	Health Service-City Match	-	6,021	6,021	-	6,443	6,443	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	515020	Retiree Health-Match-Prop B	-	964	964	-	1,002	1,002	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	515030	CityMatchPropC	-	384	384	-	400	400	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	515710	Dependent Coverage	-	11,387	11,387	-	12,184	12,184	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	516010	Dental Coverage	-	1,029	1,029	-	1,063	1,063	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5130Fringe	519120	Long Term Disability Insurance	-	553	553	-	575	575	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10041169-0003	EW Small Biz Relief Programs	Neighborhood Anchor Biz	16652	EW Economic Development Projec	5380CityGP	538000	CBO Services - Budget	-	81,674	81,674	-	81,674	81,674	FY22 Addback annualized to OSB Small Biz
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	GF Continuing Authority	10022538-0001	Disability Access And	Disability Access And	16656	EW Disability Access And	5060ProgPr	506070	Programmatic Projects-Budget	273,668	273,224	(444)	273,668	270,727	(2,941)	Reduce 5060 account to balance with DAE fund
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	GF Continuing Authority	10022541-0001	Legacy Business	Legacy Business	16659	EW Legacy Business	5210NPSvcs	535000	Other Current Expenses - Bdg	20,400	10,400	(10,000)	20,400	10,400	(10,000)	Mandatory Cuts
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10022541-0001	Preservation F	Legacy Business	16659	EW Legacy Business	5380CityGP	538000	CBO Services - Budget	705,931	465,931	(240,000)	1,060,900	820,900	(240,000)	Mandatory Cuts
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5010Salary	501010	Perm Salaries-Misc-Regular	134,813	-	(134,813)	140,149	-	(140,149)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5060ProgPr	506070	Programmatic Projects-Budget	81,674	-	(81,674)	81,674	-	(81,674)	Annualize to OSB Small Biz Relief Programs
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	513010	Retire City Misc	19,791	-	(19,791)	19,495	-	(19,495)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	514010	Social Security (OASDI & HI)	8,358	-	(8,358)	8,689	-	(8,689)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,955	-	(1,955)	2,032	-	(2,032)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	515010	Health Service-City Match	6,021	-	(6,021)	6,443	-	(6,443)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	515020	Retiree Health-Match-Prop B	964	-	(964)	1,002	-	(1,002)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	515030	CityMatchPropC	384	-	(384)	400	-	(400)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	515710	Dependent Coverage	11,387	-	(11,387)	12,184	-	(12,184)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	516010	Dental Coverage	1,029	-	(1,029)	1,063	-	(1,063)	See Form 3B
GFS	ECN	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	207768	ECN Office of Small Business	10020	Ctrl	10037810-0009	Addbacks	EW CW Neighborhood	16657	EW City Economic Development P	5130Fringe	519120	Long Term Disability Insurance	553	-	(553)	575	-	(575)	See Form 3B
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private	Joint Development	16658	EW Public-private Development	5010Salary	501000	Perm Salaries-Misc-Budget	27,628	-	(27,628)	28,036	-	(28,036)	Clear 501000 per BAD instructions
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private	Joint Development	16658	EW Public-private Development	5010Salary	501010	Perm Salaries-Misc-Regular	1,167,750	1,188,077	20,327	1,213,974	1,235,107	21,133	See Form 3B
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private	Joint Development	16658	EW Public-private Development	5130Fringe	513010	Retire City Misc	166,909	169,206	2,297	164,170	166,394	2,224	See Form 3B
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private	Joint Development	16658	EW Public-private Development	5130Fringe	514010	Social Security (OASDI & HI)	69,212	70,472	1,260	73,007	74,317	1,310	See Form 3B
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private	Joint Development	16658	EW Public-private Development	5130Fringe	514020	Social Sec-Medicare(HI Only)	17,394	17,689	295	18,064	18,370	306	See Form 3B
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private	Joint Development	16658	EW Public-private Development	5130Fringe	515010	Health Service-City Match	37,180	35,956	(1,224)	39,781	38,470	(1,311)	See Form 3B
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private	Joint Development												

Budget Form: Interdepartmental Services Balancing
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26		
											Original	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal
ECN-DPW	ECN	DPW	DPW-CONSTRUCTIONMGM T	207954	10040	10036132	0002	10002	486100		842,428	842,428	-	-	842,428	842,428	842,428	-	-	842,428	842,428
ECN-DPW	ECN	DPW	DPW-GENADMIN	207954	10040	10036132	0002	10002	486100		4,709,880	4,709,880	-	-	4,709,880	4,709,880	4,709,880	-	-	4,709,880	4,709,880
ECN-DPW	ECN	DPW	DPW-GENADMIN	207770	10010	10022540	0001	16658	581073		(4,709,880)	(4,709,880)	-	-	(4,709,880)	(4,709,880)	(4,709,880)	-	-	(4,709,880)	(4,709,880)
ECN-DPW	ECN	DPW	DPW-CONSTRUCTIONMGM T	207770	10010	10022540	0001	16658	581075		(842,428)	(842,428)	-	-	(842,428)	(842,428)	(842,428)	-	-	(842,428)	(842,428)
ECN-FIR	ECN	FIR	FIR	130651	10060	10033419	0001	10002	486100		263,730	263,730	-	-	263,730	263,730	263,730	-	-	263,730	263,730
ECN-FIR	ECN	FIR	FIR	207770	10010	10022540	0001	16658	581390		(263,730)	(263,730)	-	-	(263,730)	(263,730)	(263,730)	-	-	(263,730)	(263,730)
ECN-HRC	ECN	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486100		75,000	75,000	-	-	75,000	75,000	75,000	-	-	75,000	75,000
ECN-HRC	ECN	HRC	HRC-HRCSVCS	207766	10010	10022546	0004	16663	581855		(75,000)	(75,000)	-	-	(75,000)	(75,000)	(75,000)	-	-	(75,000)	(75,000)
ECN-HRD	ECN	HRD	HRD-WORKFORCEDEVELOPMENT	232029	10060	10026743	0001	10002	486100		7,000	7,000	5,000	5,000	12,000	12,000	7,000	5,000	5,000	12,000	12,000
ECN-HRD	ECN	HRD	HRD-WORKFORCEDEVELOPMENT	207766	10010	10022546	0001	16663	581450		(4,000)	(4,000)	-	-	(4,000)	(4,000)	(4,000)	-	-	(4,000)	(4,000)
ECN-HRD	ECN	HRD	HRD-WORKFORCEDEVELOPMENT	207767	10010	10022531	0001	16652	581450		(3,000)	(3,000)	-	-	(3,000)	(3,000)	(3,000)	-	-	(3,000)	(3,000)
ECN-HRD	ECN	HRD	HRD-WORKFORCEDEVELOPMENT	229991	10000	10026724	0001	10000	581450		-	-	(5,000)	(5,000)	(5,000)	(5,000)	-	(5,000)	(5,000)	(5,000)	(5,000)
ECN-MYR	ECN	MYR	MYR-MOHCD	232065	10060	10001886	0001	10002	486100		-	-	25,000	25,000	25,000	25,000	-	25,000	25,000	25,000	25,000
ECN-MYR	ECN	MYR	MYR-MOHCD	207770	10010	10022540	0001	16658	581670		-	-	(25,000)	(25,000)	(25,000)	(25,000)	-	(25,000)	(25,000)	(25,000)	(25,000)
ECN-PRT	ECN	PRT	PRT	109743	23680	10033178	0001	10000	486100	10260	-	-	20,000	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000
ECN-PRT	ECN	PRT	PRT	207770	10010	10022540	0001	16658	581800		-	-	(20,000)	(20,000)	(20,000)	(20,000)	-	(20,000)	(20,000)	(20,000)	(20,000)
ECN-PUC	ECN	PUC	PUC-ADMINSVCS	232396	25940	10029994	0010	10000	486100		-	-	-	-	-	-	-	-	-	-	-
ECN-PUC	ECN	PUC	PUC-ADMINSVCS	276641	26000	10015456	0001	10002	486100		400,000	400,000	-	-	400,000	400,000	400,000	-	-	400,000	400,000
ECN-PUC	ECN	PUC	PUC-ADMINSVCS	276641	27180	10026778	0006	10000	486100		-	-	-	-	-	-	-	-	-	-	-
ECN-PUC	ECN	PUC	PUC-CLEANWATER	229269	20160	10030000	0001	10000	486100		-	-	-	-	-	-	-	-	-	-	-
ECN-PUC	ECN	PUC	PUC-CLEANWATER	229269	20210	10015456	0001	10002	486100		350,000	350,000	-	-	350,000	350,000	350,000	-	-	350,000	350,000
ECN-PUC	ECN	PUC	PUC-HETCHHETCHY	298647	24970	10029992	0004	10000	486100		-	-	-	-	-	-	-	-	-	-	-
ECN-PUC	ECN	PUC	PUC-HETCHHETCHY	298647	25030	10015456	0001	10002	486100		150,000	150,000	-	-	150,000	150,000	150,000	-	-	150,000	150,000
ECN-PUC	ECN	PUC	PUC-WTRSVCS	232396	25940	10029994	0010	10000	486100		-	-	-	-	-	-	-	-	-	-	-
ECN-PUC	ECN	PUC	PUC-WTRSVCS	232396	26000	10015456	0001	10002	486100		300,000	300,000	-	-	300,000	300,000	300,000	-	-	300,000	300,000
ECN-PUC	ECN	PUC	PUC-ADMINSVCS	207770	10010	10022540	0001	16658	581012		(400,000)	(400,000)	-	-	(400,000)	(400,000)	(400,000)	-	-	(400,000)	(400,000)
ECN-PUC	ECN	PUC	PUC-HETCHHETCHY	207770	10010	10022540	0001	16658	581014		(150,000)	(150,000)	-	-	(150,000)	(150,000)	(150,000)	-	-	(150,000)	(150,000)
ECN-PUC	ECN	PUC	PUC-WTRSVCS	207770	10010	10022540	0001	16658	581061		(300,000)	(300,000)	-	-	(300,000)	(300,000)	(300,000)	-	-	(300,000)	(300,000)
ECN-PUC	ECN	PUC	PUC-CLEANWATER	207770	10010	10022540	0001	16658	581077		(350,000)	(350,000)	-	-	(350,000)	(350,000)	(350,000)	-	-	(350,000)	(350,000)
ECN-REC	ECN	REC	REC-GARDENER	262676	10060	10033320	0001	10002	486100		105,489	105,489	-	-	105,489	105,489	105,489	-	-	105,489	105,489
ECN-REC	ECN	REC	REC-GARDENER	262676	11900	10021021	0001	16468	486100		-	-	-	-	-	-	-	-	-	-	-
ECN-REC	ECN	REC	REC-GARDENER	207770	10010	10022540	0001	16658	581880		(105,489)	(105,489)	-	-	(105,489)	(105,489)	(105,489)	-	-	(105,489)	(105,489)
ECN-TTX	ECN	TTX	TTX-TAXCOLLECTOR	232353	10060	10036102	0001	10002	486100		1,007,727	1,025,625	(30,625)	(30,625)	995,000	995,000	1,025,625	(30,625)	(30,625)	995,000	995,000
ECN-TTX	ECN	TTX	TTX-TAXCOLLECTOR	207767	10855	10037562	0001	21753	581980		(1,007,727)	(1,025,625)	30,625	30,625	(995,000)	(995,000)	(1,025,625)	30,625	30,625	(995,000)	(995,000)
HRC-ECN	HRC	ECN	ECN-BUSECNDEV	207766	10060	10036606	0001	10002	486580		210,000	210,000	-	-	210,000	210,000	210,000	-	-	210,000	210,000
HRC-ECN	HRC	ECN	ECN-BUSECNDEV	232021	10020	10036606	0001	21748	581330		(210,000)	(210,000)	-	-	(210,000)	(210,000)	(210,000)	-	-	(210,000)	(210,000)
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	207766	10010	10022546	0008	16663	486550		781,234	781,234	-	-	781,234	781,234	781,234	-	-	781,234	781,234
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	207766	10010	10022546	0011	16663	486550		300,000	300,000	-	-	300,000	300,000	300,000	-	-	300,000	300,000
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	207767	10010	10022531	0001	16652	486550		90,000	90,000	-	-	90,000	90,000	90,000	-	-	90,000	90,000
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	207770	10010	10022540	0001	16658	486550		100,000	100,000	-	-	100,000	100,000	100,000	-	-	100,000	100,000

Budget Form: Interdepartmental Services Balancing
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26		
											Original	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	138725	22265	10001719	0023	10000	581330		(100,000)	(100,000)	-	-	(100,000)	(100,000)	(100,000)	-	-	(100,000)	(100,000)
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	138746	22870	10001723	0001	10000	581330		(159,000)	(159,000)	-	-	(159,000)	(159,000)	(159,000)	-	-	(159,000)	(159,000)
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	207780	22305	10001719	0023	10000	581330		(90,000)	(90,000)	-	-	(90,000)	(90,000)	(90,000)	-	-	(90,000)	(90,000)
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	207781	22305	10001719	0023	10000	581330		(622,234)	(622,234)	-	-	(622,234)	(622,234)	(622,234)	-	-	(622,234)	(622,234)
MTA-ECN	MTA	ECN	ECN-BUSECNDEV	207963	22260	10001719	0023	10000	581330		(300,000)	(300,000)	-	-	(300,000)	(300,000)	(300,000)	-	-	(300,000)	(300,000)
MYR-ECN	MYR	ECN	OFF-BUDGET	207766	10010	10022546	0008	16663	487110		125,000	125,000	-	-	125,000	125,000	125,000	-	-	125,000	125,000
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	207766	10010	10022546	0008	16663	486530		200,000	200,000	-	-	200,000	200,000	200,000	-	-	200,000	200,000
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	207770	10010	10022540	0001	16658	486530		200,000	200,000	-	-	200,000	200,000	200,000	-	-	200,000	200,000
PRT-ECN	PRT	ECN	OFF-BUDGET	207766	10010	10022546	0008	16663	487370		-	-	-	-	-	-	-	-	-	-	-
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	109754	23680	10026768	0001	10000	581330	10264	(200,000)	(200,000)	-	-	(200,000)	(200,000)	(200,000)	-	-	(200,000)	(200,000)
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	109785	23680	10026768	0001	10000	581330	10266	(200,000)	(200,000)	200,000	200,000	-	-	(200,000)	200,000	200,000	-	-
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	109785	23680	10032134	0001	10000	581330		-	-	(200,000)	(200,000)	(200,000)	(200,000)	-	(200,000)	(200,000)	(200,000)	(200,000)
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	207770	10010	10022540	0001	16658	581800		-	-	-	-	-	-	-	-	-	-	-
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0008	16663	486740		1,005,000	1,005,000	-	-	1,005,000	1,005,000	1,005,000	-	-	1,005,000	1,005,000
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0008	16663	486750		49,390	49,390	-	-	49,390	49,390	49,390	-	-	49,390	49,390
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0001	16663	486760		252,210	252,210	-	-	252,210	252,210	252,210	-	-	252,210	252,210
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0001	16663	486800		198,400	198,400	-	-	198,400	198,400	198,400	-	-	198,400	198,400
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	229267	20160	10030000	0001	10000	581330		(198,400)	(198,400)	-	-	(198,400)	(198,400)	(198,400)	-	-	(198,400)	(198,400)
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	232396	25940	10029994	0010	10000	581330		(252,210)	(252,210)	-	-	(252,210)	(252,210)	(252,210)	-	-	(252,210)	(252,210)
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	276641	27180	10026778	0006	10000	581330		(1,005,000)	(1,005,000)	-	-	(1,005,000)	(1,005,000)	(1,005,000)	-	-	(1,005,000)	(1,005,000)
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	298650	24970	10029985	0006	10000	581330		-	-	-	-	-	-	-	-	-	-	-
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	298650	24970	10029992	0004	10000	581330		(49,390)	(49,390)	-	-	(49,390)	(49,390)	(49,390)	-	-	(49,390)	(49,390)
REC-ECN	REC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0001	16663	486630		50,000	50,000	-	-	50,000	50,000	50,000	-	-	50,000	50,000
REC-ECN	REC	ECN	ECN-BUSECNDEV	232197	10000	10001737	0001	10000	581330		(50,000)	(50,000)	-	-	(50,000)	(50,000)	(50,000)	-	-	(50,000)	(50,000)

BUDGET FORM: Organizational Chart

FY 2024-25 and FY 2025-26

OEWD Organizational Chart FY 2024-2025 and FY 2025-2026

