

# 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:** Child Support Services

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - ☐ **Proposed GF cost neutral proposal**
  - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
  - ☒ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☐ **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."
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☐ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **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 (through a separate form), if applicable:
  - ☐ COIT, Capital

## For Chief Financial Officer/Budget Manager:

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

**Full Name:** 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 2022-23 and FY 2023-24**

DEPT NAME HERE	
Major Changes	Department Response to Major Changes
<b>1. SUMMARY.</b> What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	There are no major changes proposed by the department. All functions and services provided by the department are in compliance with Federal Title IVD and State DCSS programmatic policies. The department is not requesting County general fund.
<b>2. TARGET.</b> How did the department meet its General Fund cost neutral target?	The Department of Child Support Services (DCSS) does not receive county general fund. DCSS receives full funding from Federal and State subvention.
<b>3. EXPENDITURE CHANGES.</b> 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.	The Department has made minor reductions in non salary spending to support salary increases and provided funding for professional team training thorough DHR.
<b>4. REVENUE.</b> What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The Department is non-county general fund and receives 100% subvention at 66% Federal and 34% State. Funding levels have been adjusted to reflect State approved final allocation for FY 2023 and anticipated funding level for FY2024. Budgeted funding supports Department expenditures.
<b>5. LEGISLATION.</b> Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No. The department is not seeking to submit any legislation with the budget and the department's budget does not require a legislative change. All policies and legislation that govern the local child support agency is percribed by the California Department of Child Support Services.
<b>6. PROP J.</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	No. The Department of Child Support Services (DCSS) does not receive county general fund or Prop J funding. DCSS receives full funding from Federal and State subvention.
<b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No. The department is not requesting any "transfer of functions" of positions between departments.
<b>8. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No. The department is not requesting any new positions.
<b>9. BUDGET EQUITY.</b> How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The department takes its responsibility to advance racial equity for customers very seriously and is pursuing a comprehensive approach to advancing equity. The Department continues to pursue government debt reduction and full pass thru of child support to San Francisco families. The Department prioritizes language and cultural access to services for all BIPOC families. The Department has expanded in-custody services to incarcerated parents in ythe county jail system to insure incarcerated parents have the same access to services as parents walking into the office. The Department will continue to host listening sessions and attend townhall conversations to better understand and incorporate the needs of the communities into our service delivery systems. Through collaboration with OEWD unemployed or underemployed parents are prioritized for training and emmployment opportunities.

**BUDGET FORM 1B: Department Budget Summary**  
**FY 2022-23 and FY 2023-24**

**CSS Child Support Services**

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	66.06	65.80	(0.26)	65.85	0.06
Non-Operating	0.00	0.00	0.00	0.00	0.00
Net Operating	66.06	65.80	(0.26)	65.85	0.06

**Sources**

Expenditure R	143,088	148,112	5,024	148,112	0
Intergovernme	8,365,471	8,359,395	(6,076)	8,406,739	47,344
Intergovernme	4,309,484	4,306,354	(3,130)	4,330,744	24,390
Other Revenue	453,000	480,000	27,000	480,000	0
General Fund	0	0	0	0	0
Sources Total	13271043	13293861	22,818	13,365,595	71,734

**Uses - Operating Expenditures**

Salaries	7,332,135	7,550,151	218,016	7,775,171	225,020
Mandatory Fri	4,022,593	3,864,699	(157,894)	3,711,052	(153,647)
Non-Personne	212,348	184,890	(27,458)	184,687	(203)
Materials & St	51,531	79,549	28,018	79,549	0
Services Of O	1,652,436	1,614,572	(37,864)	1,615,136	564
Uses Total	13,271,043	13,293,861	22,818	13,365,595	71,734

**Uses - By Division Description**

CSS Child Sup	13,271,043	13,293,861	22,818	13,365,595	71,734
Uses by Divis	13,271,043	13,293,861	22,818	13,365,595	71,734

## **BUDGET FORM 1C: BUDGET EQUITY**

### **FY 2022-23 and FY 2023-24**

**1. What is the department's approach to advancing racial equity in the services provided to the residents?**

its responsibility to advance racial equity for customers and employees very seriously and is pursuing a goal of equity for all, including people of color and others who have been underserved, marginalized, and disadvantaged. Currently, the department has a workforce that is diverse and reflects the demographics of the city. The department's workforce is BIPOC with over 75% of the department's management team identified as AAPI. Through its racial equity plan, the department will continue to review its program, policies and practices to ensure that all employees face systemic barriers in accessing benefits and opportunities available. The department has been collecting feedback from employees during FY 2022. During FY2023, the department will administer its second survey to the entire client caseload to understand more clearly their perspective regarding racial equity. Survey results will be used to inform service delivery improvements to prioritize first. For FY2023 and FY2024 the department will work in collaboration with the City Attorney to develop reachable job classifications for recruitment of case management service workers. The department will provide promotional opportunities for existing departmental staff and encourage San Francisco residents to apply for minimum qualifications for case management. Finally, the department continues to invest in its workforce through performance assessments during FY 2023 and FY 2024.

**2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?**

In addition to prioritizing the items outlined in Question 1, DCSS will continue to lead efforts to create a program to address and dispel inequitable outcomes for BIPOC families. Through internal research of it majority of child support debt owed to the government- caused by the family receiving public assistance fathers. To begin to address this inequity, DCSS partnered with The Financial Justice Project in the Treas and researchers to offer a pilot debt relief program to parents who owed child support debt to the gov paying support with a 3-hour financial capability workshop. They learned basic principles on budgeting, parents received a payment made on their behalf by the project in 10% of their past-due balance, and t balance was waived. The formal evaluation concluded that in the absence of debt owed to the governn significantly more consistent in making their monthly child support payments on time than similarly siti services. Parents also reported improvement in their financial well-being, family relationships and qual through the project totaled \$153,254. DCSS will continue to promote debt relief to families via the Cali new Debt Reduction Program (which DCSS assisted with the development and creation of) that determ based on a parent's ability to pay and the cost of living in San Francisco.

DCSS will continue with its innovative Parenting Time Plan project in conjunction with HSA's Families Risi poverty. The initiative's goal is to give these families meaningful pathways out of poverty while disrupti FaR by applying its Parenting Time Plan workflow, an innovative, collaborative partnership with the Sup Family Law Facilitator, and domestic violence community representatives. For parents who volunteer t establishment of a Parenting Time Plan (also known as a custody and visitation order) during support o making their co-parenting arrangements more efficient. DCSS' work on parenting time plans provides a services that BIPOC parents may not have ready access to engage.

DCSS is currently working on an in-kind child support pilot project with the San Francisco Superior Cour Family Law Facilitator. DCSS is aware parents have informal arrangements with each other outside of tl



**ents of San Francisco?** The department takes a comprehensive approach to advancing the lives of the most severely affected by persistent poverty and the families we serve. Roughly, 66% of the families we serve are African American and LatinX. We use various practices to assess whether clients and staff are meeting their needs. We have conducted its first round of surveys to employees and to its clients. The results of the first round of surveys to employees and to its clients will be analyzed to determine which practices are most effective. In collaboration with the DHR and the City of San Francisco, we will create reachable classifications will be created for clients who have historically have not met the standards for providing targeted training and

by existing programs that the department is

and promote innovations in the child support  
caseload, DCSS discovered that the  
debt is owed by BIPOC parents, primarily  
the Superior Tax Collector's Office, private funders  
government. The pilot provided 32 parents  
with savings, credit, and debt. Participating  
the remaining 90% of their government debt  
relief, parents paying support were  
unaffected parents who did not receive debt relief  
quality of life. Child support debt relieved  
California Department of Child Support Services  
reduces government debt resolution amounts

Family Reentry Initiative (FaR) to lift 500 families out of  
the intergenerational cycle. DCSS supports  
Superior Court, Family Court Services, the  
to participate, our workflow streamlines the  
order establishment. It assists the family with  
access to Family Court Services mediation

that, Family Court Services and the Office of the  
the child support program to care for their



Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Do not select values for any other prompts.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

15.30.005c - Variance      Run: 2/17/22      1:57:12 PM  
 Snapshot to Only  
 Current  
 Comparison  
 by Stage

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

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section <sup>11</sup>

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section <sup>11</sup>

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES																															
Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yr(s)	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 (H, S, per H, B, L)	FY 2021-22 Fee <sup>12</sup>	FY 2021-22 Units (Est.)	FY 2021-22 Cost Recovery (Est.)	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Cost Recovery (Est.)	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee <sup>13</sup>	FY 2023-24 Units (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2023-24 Cost Recovery (Est.)	Final Year of Last Increase	Fee Prior to Last Increase
1																															
2																															
3																															
4																															
5																															
6																															
7																															
8																															
9																															
10																															

TABLE 2 - CONTINUING FEES																Unit Basis (H, S, per H, B, L)	FY 2021-22 Fee <sup>12</sup>	FY 2021-22 Units (Est.)	FY 2021-22 Cost Recovery (Est.)	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Cost Recovery (Est.)	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee <sup>13</sup>	FY 2023-24 Units (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2023-24 Cost Recovery (Est.)	Final Year of Last Increase	Fee Prior to Last Increase
Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yr(s)	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title														
11																														
12																														
13																														
14																														
15																														
16																														
17																														
18																														
19																														
20																														

Fee Status:  
M Modified  
N New  
D Discount

Note:  
<sup>11</sup> If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.  
<sup>12</sup> If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

# Budget Form 2C: Fee Cost Recovery

"NOT APPLICABLE"

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:

Numeric Code

Title

PS Fund of Proposed Revenue:

XXXXXX

PS Authority of Proposed Revenue:

XXXXXX

PS Project of Proposed Revenue:

XXXXXXXXXX

PS Activity of Proposed Revenue:

XXXX

PS Account of Proposed Revenue:

XXXXXX

Proposed Fee (FY 2023-24):

\$ 44.00

(1)

Proposed Fee (FY 2022-23):

\$ 42.00

(2)

Current Fee (FY 2021-22):

\$ 40.00

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):

\$ 44.00

Proposed Fee (FY 2022-23):

\$ 42.00

Current Fee (FY 2021-22):

\$ 40.00

FY 2023-24 Proposed Fee Increase/Decrease:

\$ 2.00

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

4.76%

FY 2022-23 Proposed Fee Increase/Decrease:

\$ 2.00

FY 2022-23 % Proposed Fee Change from Current Fee:

5.00%

Fee Prior to Current:

\$ 38.00

Current Fee Increase/Decrease from Prior Fee:

\$ 2.00

Fiscal Year of Prior Fee Change:

2010-11

% Current Fee Change from Prior Fee:

5.26%

## FY2022-23

### ESTIMATED REVENUE DERIVED FROM SERVICE

### ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

A	Quantity Estimated (# of Units of Service Provided)	5,000
B	Fee per Unit (Proposed)	\$ 42
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 210,000

FY 2022-23			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 313,702	59.25%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 104,567	19.75%
	Space Rental Equivalent	\$ 15,000	2.83%
	Materials & Supplies	\$ -	0.00%
	Other (Please Describe on Worksheet)	\$ -	0.00%
E	Indirect Costs	Rate	
	Departmental Overhead	20.00%	\$ 83,654 15.80%
	Central Services Overhead	3.00%	\$ 12,548 2.37%
F	FY 2022-23 Direct & Indirect Costs	\$ 529,471	100.00%

G	FY 2022-23 Revenue Recovery Rate (C/F):	39.66%
H	Required Fee For 100% Cost Recovery (F/A):	\$ 105.89
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$63.89)
J	FY 2022-23 Estimated Revenue [ (2) x A ]:	\$ 210,000.00
K	FY 2021-22 Estimated Revenue [ (3) x A ]:	\$ 200,000.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 10,000.00

## FY2023-24

### ESTIMATED REVENUE DERIVED FROM SERVICE

### ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW

A	Quantity Estimated (# of Units of Service Provided)	5,000
B	Fee per Unit (Proposed)	\$ 44
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 220,000

FY 2023-24			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ -	#DIV/0!
	Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ -	#DIV/0!
	Space Rental Equivalent	\$ -	#DIV/0!
	Materials & Supplies	\$ -	#DIV/0!
	Other (Please Describe on Worksheet)	\$ -	0.00%
E	Indirect Costs	Rate	
	Departmental Overhead	0.00%	\$ - #DIV/0!
	Central Services Overhead	3.00%	\$ - #DIV/0!
F	FY 2023-24 Direct & Indirect Costs	\$ -	#DIV/0!

G	FY 2023-24 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 2023-24 Estimated Revenue [ (1) x A ]:	\$ 220,000.00
K	FY 2022-23 Estimated Revenue [ (2) x A ]:	\$ 210,000.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 10,000.00



Estimated Costs Worksheet FY 2022-23

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
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.

Estimated Costs Worksheet FY 2023-24

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

JobClass s	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

- 1  
2  
3

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.

Description

Total: \$0.00

Materials and Supplies

Cost

- 1  
2  
3

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.

Description

Total: \$0.00

Other Costs

Cost

- 1  
2  
3

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.

Description

Total: \$0.00

Indirect Costs

Rate	Source
------	--------

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







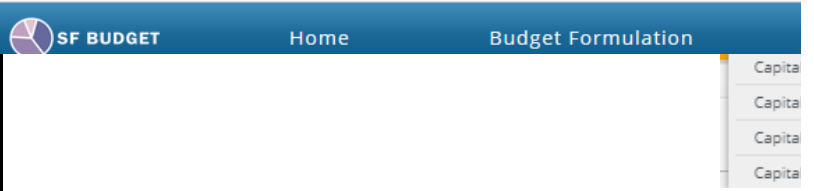
**BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles**

Departments that are making General Fund equipment requests should complete form 4A in BFM.  
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.  
Completing this form in BFM will not load General Fund to departmental budgets.  
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.

**Equipment Numbers:** BFM has prepopulated numbers to be used.  
Equipment Numbers in BFM have 8 characters with the format  
%dept%budget year%seq (ex. AAM23001).

**"NO CHANGES MADE BY THE DEPARTMENT"**



	<p><b>COIT and Capital Budget FY 2022-23 and FY 2023-24</b></p>
COIT ----->	<p><b>Please submit the following request at the given links, Budget Instructions document for more information.</b></p> <p>Technology project proposals: <a href="https://sfgov1.sharepoint.com/sites/ADM-COI">https://sfgov1.sharepoint.com/sites/ADM-COI</a></p> <p>GFS CPC Capital Requests: Please enter in BFM form, <b>Capital - Dept Request - CP</b></p> <p>NGFS CPC Capital Requests: Please enter in BFM form, <b>Capital - Dept Request - C</b></p> <p>All Other Capital Requests: Please enter in BFM form, <b>Capital - Dept Request -No</b></p>
CAPITAL ----->	

**"NOT APPLICABLE"**

Submissions  
2023-24

and refer to

[IT/SitePages/COITBudgetPerformanceSystem.aspx](#)

C GFS (7900)

CPC NGFS+ (7200)

on-CPC (7300)

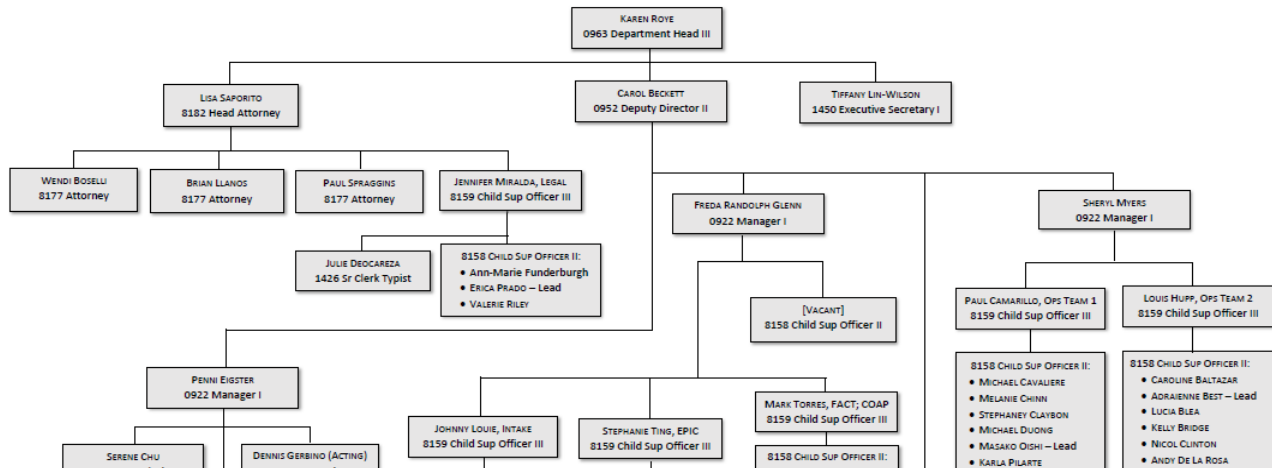
Capital	PCF	Chart of Accounts
il - Dept Request - Non-CPC (7300)		
il - Dept Request - CPC NGFS + (7200)		
il - Dept Request - CPC GFS (7900)		
il Project-Activity		

# BUDGET FORM: Organizational Chart

## FY 2022-23 and FY 2023-24

SAN FRANCISCO CHILD SUPPORT SERVICES

ORG CHART



**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.

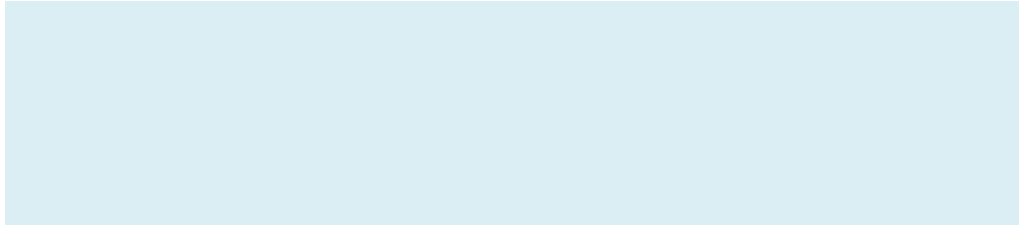
The report shall summarize the essential terms of the proposed contract and address the following subjects:

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

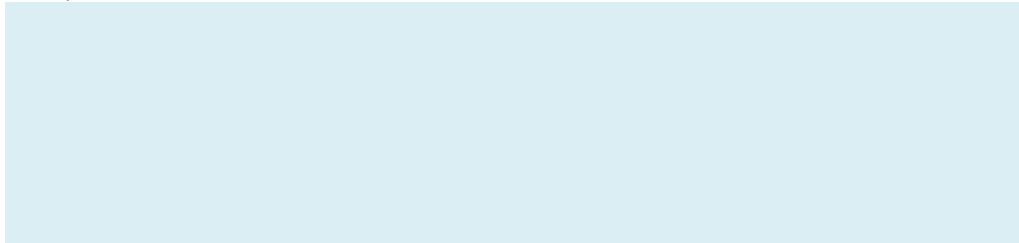
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison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

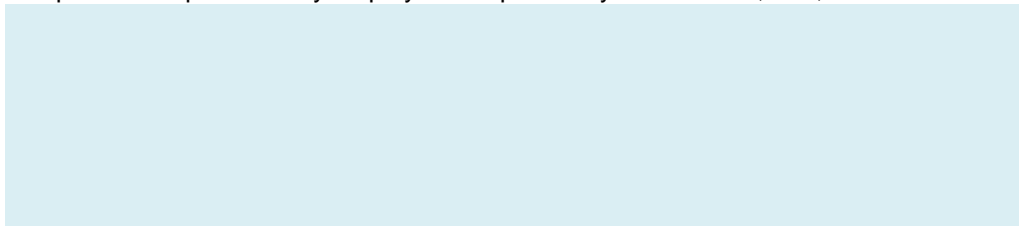
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5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance),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

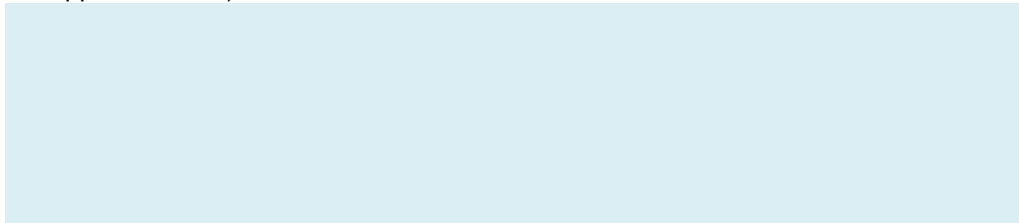
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6. The department's plan for City employees displaced by the contract; and,

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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)

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

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## Form will autopopulate

### PROP J ANALYSIS SUMMARY

Insert name of Department and Division here

Insert name of the contract's main purpose here

FISCAL YEAR 2022-23

#### 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)	\$	-	\$	-
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**Note:** All departments should complete Prop J Analyses for FY 22/23  
Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J

**"NOT APPLICABLE"**

Analysis for FY 23-24.

**ESTIMATED CITY COSTS:**

### PROJECTED PERSONNEL COSTS

			Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Job Class Title	Class	# of Full Time Equivalent Positions				
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
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 applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			1	1		
Total Salary Costs-->					\$ -	\$ -
Total of Other Compensation-->					\$ -	\$ -

## FRINGE BENEFITS

	Job Class	\$ Amount			
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			
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	
			\$ -	\$ -	-

### ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service.	\$	-	\$	-
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$	-	\$	-
	\$	-	\$	-
	\$	-	\$	-
<b>Total Capital &amp; Operating</b>	\$	-	\$	-

### COST COMPARISON SUMMARY

**ESTIMATED TOTAL CITY COST**

LESS: ESTIMATED TOTAL CONTRACT COST

### ESTIMATED SAVINGS

### % of Savings to City Cost

\$ - \$ -

\$	-	\$	-
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\$ - \$ -

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Comments/Assumptions:

1. FY XXXX would be/was the first year these services are/were contracted out.
  2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
  3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
  4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- <List any other comments or assumptions>

### 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 Benefit costs.

[illegible]

**"NOT APPLICABLE"**

## FISCAL YEAR 2022-23

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

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
TOTAL CONTRACT COST			\$ -	\$ -

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

**"NOT APPLICABLE"**