Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: _Board of Supervisors
✓ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
☐ Proposed GF target reductions
☐ Department Budget Summary: Completed "Form 1B: Department Budget Summary". The
submission includes a copy of report 15.50.012.
☑ Revenue Report: Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
☑ Fees & Fines: Completed "Form 2B: Fees & Fines."
☐ Cost Recovery: Completed "Form 2C: Cost Recovery."
☑ Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison
☐ 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." (15.30.004 Position Snapshot Comparis
☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms
4B.1 and 4B.2) to be made in BFM.
\square 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
☐ 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:
\square Included draft legislation that department would like to submit with the budget; or,
\square 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 - see page 31 of the budget instructions MS Word document)
☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20
For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are
either included in this submission or have been submitted through the proper online forums.
Full Name:Edward D. de Asis
Signature: Edward D. de Asis

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

Maior Chauses	DEPT NAME HERE
Major Changes 1. SUMMARY. What major changes is the department proposing?	Department Response to Major Changes FY 2023-24 & FY 2024-25 budget changes are proposed to address the urgent needs of the department in
Clearly describe each change, including the fiscal impact of the	fulfilling its core duties including the following:
proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	1) New legislative management system. The proposed budget includes a placeholder budget for the implementation of a new legislative management system, which is a major critical IT system needed by the City. 2) A de minimis employee recognition morale budget to recognize exemplary performance by department staff in the midst of the pandemic and to stave off staff attrition as per the Controller's finding that spending on employee recognition initiatives using the department's budget is part of good governance. 3) An increase in the budget for expanding language access to pay for consecutive interpretation services by an external vendor for Board and Committee meetings when OCEIA (Office of Civic Engagement and Immigrant Affairs) staff are unavailable. 4) Position changes in Local Agency Formation Commission (LAFCo), Assessment Appeals Broad (AAB), and Clerk of the Board (COB) to support on-going existing services and new initiatives.
2. GENERAL FUND TARGET. How did the department meet its target	Pursuant to the Board Rule 6.8, the department receives budget balancing guidelines from the Board of
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?	Supervisor's Budget and Finance Committee in crafting its proposed budget. The Budget and Finance Committee has approved the proposed budget which results in an insignificant increase in the department's General Fund support. Essentially, the proposed budget for the Board of Supervisors for FY 2023-24 and FY 2024-25 remains flat with respect to the base and prior year. Historically, the budget for the Board of Supervisors has remained flat in prior years. The Board of Supervisors has demonstrated and exemplified fiscal responsibility by refraining from growing the department's budget in prior fiscal years particularly during times of positive revenue outlook citywide.
3. POSITIONS. How are current year staffing levels and vacancies	Position Changes:
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.	Office of the Clerk of the Board - New: 1 FTE 1094_C IT Operations Support Administrator IV starting pay period 1 of FY 2023-24 to support critical department functions including operating the remote system for hybrid Full Board and Committee meetings, assisting with implementation of the new legislative management system, managing the IT helpdesk, and backfilling on on-going IT projects. - Substitution: 1 FTE from 1244_C Senior Human Resources Analyst to a 1246_C Principal Human Resources Analyst to promote longevity in this position and to align the job class to this position's current job duties which includes supervising a 1244 Senior Payroll Clerk and serving as a payroll and human resources subject-matter-expert. - Transfer of Function: 1.0 FTE for a regular, on-going, permanent civil service 1063_C IS Programmer Analyst-Senior from Assessor-Recorder to the Clerk of the Board. This position is critically needed to develop and build a new Assessment Appeals Application System to replace the current system which is expected to reach the end of its useful life in FY 2024-25. The Clerk of the Board will keep this 1063_C position vacant until funding becomes available in FY 2024-25.
	Assessment Appeals Board - Substitution: 1 FTE 1840 Jr. Management Assistant (limited to 3 years) to permanent civil service 1840 Jr. Management Assistant to assist with an expected onslaught of assessment appeals in the coming years and to assist with development of a new AAB system.
	LAFCO - Substitution: 150,000 of on-going temporary budget to regular, ongoing, permanent civil service 1823_C Policy Analyst recognizing the need for a second permanent position in LAFCo to assist with on-going studies including the Public Bank project for Reinvestment Working Group and the Midtown Task Force and other studies and projects requested by the Board that the City Attorney stated during the 10/31/22 Rules Committee Hearing that Board of Supervisors does not have the authority to execute.
4. 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.	1) The proposed budget includes a placeholder budget for the implementation of a new legislative management system. The department submitted an application to the Committee on Information Technology (COIT) for funding the new legislative management system. If COIT fully funds the new legislative management system, this placeholder budget can be removed from the department's budget. 2) Addition of \$7,000 for de minimis employee recognition morale budget. 3) A increase of \$25,000 to the budget for interpretation services for expanding language access for Board and Committee meetings when OCEIA (Office of Civic Engagement and Immigrant Affairs) staff are unavailable.
5. 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.	There are no changes to the department's revenue budget.
6. 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

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

	DEPT NAME HERE
Major Changes	Department Response to Major Changes
7. 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.	Prop J Analysis for the Budget and Legislative Analyst Services will continue. The Prop J analysis clearly demonstrates that the Budget and Legislative Analyst Services provides cost savings to the city both on the low and high side compared to providing these services in-house. There are no new contracting out of work previously done by City workers.
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes, the department's proposed budget contains the transfer of function of 1.0 FTE for a regular, on-going, permanent civil service 1063_C IS Programmer Analyst-Senior from Assessor-Recorder to the Clerk of the Board.
9. 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?	Yes, the department's proposed budget contains 1.0 FTE for a new, regular, on-going, permanent civil services 1094_C IT Operations Support Administrator IV starting pay period 1 of FY 2023-24. The department currently employs a temporary 1094_C and is planning to convert this employee to permanent civil service using this budget position.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	As the legislative branch of government, the Board of Supervisors has had long-standing history of introducing legislation to advance equity for the City and its constituents. The Board is committed to ensuring that legislation is reviewed through a racial equity lens, and invites the Office on Racial Equity as a collaborative partner to define and provide metrics of potential harm and identify current and effective legislation that may present opportunities for reconciliation. The Office of the Clerk of the Board has continuously developed proactive strategies to ensure that we account for racial and socioeconomic disparities in the consideration of access to the legislative process. Internally, the department continues to work closely with the Department of Human Resources, Civil Service Commission, and Office on Racial Equity to ensure an inclusive and diverse workforce and provide training courses on microaggression and diversity in workplace for the department's staff. Specifically, the department's budget proposal includes the following: 1) Upgrade of a 1244_C Senior Human Resources Analyst to a 1246_C Principal Human Resources Analyst, who will lead the implementation of the department's racial equity plan. 2) The department's base budget supports equity initiatives including internship and volunteer programs in the District Offices, in Clerk of the Board, and Youth Commission through Youthworks and partnerships with local educational institutions to provide students from local high schools, colleges, and universities and underprivileged communities with on-the-job professional work experience to augment classroom learning.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: BOS
Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from the budget system. Select the following criteria before running the report: Snapshot Start of Dept

Shapshot Start or bept
Budget Stages: M2 Department Phase
Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
GFS Type: Do not select a value.

Gra Type. Do not select a value. Do not select a value. Do not select values for any other prompts. For any proposed changes, provide an explanation in the Revenue Description & Explanation of Change' column. Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report. All submissions must be formatted appropriately so that printed copies are easily readable for the public.

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Budget System Report 15.30.0	05 filtered on Regular Rev	renues																	FY 2022-23			FY 2023-24		FORMULA	FILL IN
GFS Type Dept Division Grp	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity 1	Title Authority	Authority Tit	le Account Lvl 5	Title Account - Titl	le TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
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Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: BOS BOS

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **

CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

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11 C	Admin Code AAB Filing Fee Sec. 2B.9	No	460199	General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Application	\$ 60.00	3300 \$	198,000		s	60.00	3600 \$ 216,00	0	\$	60.00	3800	\$ 216,000		Fì	Y2010/11 \$	30.00
12 C	AAB Hearing Admin Code Fee Sec. 2B.10	No	460199	General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Hearing	\$0-\$1,200	Variable \$	40,000	28%	şi	0-\$1,200 V	ariable \$ 50,00	30%	\$0	-\$1,200	Variable	\$ 50,000	30%		\$	_
3 C	AAB Finding of Admin Code Fact Fee Sec. 2B.11	No	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board		BD Clerk of the Board	0001	Clerk of the Board	Request	\$0-\$6,450	8 \$	15,140		si	0-\$6,450	10 \$ 20,15	0	\$0	I-\$6,450	10	\$ 20,150			\$	_
4 C	Planning Appeal Admin Code Surcharge Sec.31.22	No	460147	BOS - Planning Appeal Surcharge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Appeal	\$ 120.00	\$ 333 \$	40,000		s	120.00 \$	333 \$ 40,00	0	\$	120.00	\$ 333	\$ 40,000			\$	
5 C	Certification of Admin Code Document Sec. 8.37	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board		BD Clerk of the Board	0001	Clerk of the Board	Document	\$ 2.00	s	; -		s	2.11	\$ -		\$	2.17		\$ -			4	
16 C	Copies of audito tape, Admin Code CD, or USB Sec. 8.37	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Сору	\$ 1.00	s			s	1.06	\$ -		\$	1.09		\$ -			\$	
17 C	Photocopies of routine documents produced in multiple copies (i.e. agendas and related Admin Code materials) Sec. 8.37	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board		BD Clerk of the Board	0001	Clerk of the Board	Сору	\$ 0.01	\$; -		\$	0.01	\$ -		\$	0.01		\$ -			97	i -
18 C	Photocopies of documents produced on a one-time basis Sec. 8.37	Yes	460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board	10003454	BD Clerk of the Board	0001	Clerk of the Board	Сору	\$ 0.10	s			s	0.11	\$ -		\$	0.11		\$ -			3	
10 0	Appeals Fee: Temporary Use of Streets for n Code Sec. Street Fairs 6.6		460199	Other General Government Charge	10000	GF Annual Account Ctrl	10000	Operating	229018	BOS Clerk of the Board		BD Clerk of the Board	0001	Clerk of the Board		\$ 58.00		_			61.25	٠			63.02		• -			•	
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Clerk of the Board

BOS Clerk of the Board 10003454 BD Clerk of the Board

Ite	m Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee **	FY 2022- 23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022- 23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023- 24 Units (Est.)		FY 2023- 24 Cost Recovery (Est.)	FY 2024- 25 Fee **	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	Fisca Year Las Increa	
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_ 2	1 C	Permit	Code Sec 794	No	460199	Charge	10000	Account Ctrl	10000	Operating	229018	the Board	10003454	the Board	0001	Board	Appeal	\$ 300.00		\$ -		\$ 300.00		\$ -		\$ 300.00		\$ -			\$ -
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		Encroachment				Government		GF Annual				BOS Clerk of		BD Clerk of		Clerk of the															
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2	3 C	Decisions	10.1 (b)(3)	No	460199		10000	Account Ctrl	10000	Operating	229018	the Board	10003454	the Board	0001	Board	Appeal	\$ 250.00		\$ -		\$ 250.00		\$ -		\$ 250.00		\$ -			\$ -

Fee Status:

C Continuing
M Modified
N New
D Discontinued

Note:

"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. 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 3A: Expenditure Changes

DEPARTMENT: BOS

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting. Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase
GFS Type: Do not select a value.
Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

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

AMERICAN 1														Total	BY Expenditure Variance	\$435,000	Total B	Y+1 Expenditure Variance	\$435,000		
March Marc	udget Syste	m Report 15	.30.005 filtered	on Gross Expenditures											FY 2022-24			FY 2024-25		FORMULA	FILL IN
1	FS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
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Part	F <u>S</u>	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	5010Salary	501010 - Perm Salaries-Misc- Regular	\$3,414,29	3 \$3,594,145	\$179,852	\$3,569,009	\$3,750,93	\$181,92	3 YE	
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No.	FS	BOS	229018		10000					10000		-	HI)			7 \$2,608				B YE	management system, managing the IT helpdesk, and backfilling on on-
1	FS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000		5130Fringe	Only) 515010 - Health Service-City	\$118,85		\$4,335	\$126,871	\$131,50	3 \$4,63	2 YE	- Substitution: 1 FTE from 1244_C Senior Human Resources Analyst to a
Part	FS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	5130Fringe	Match 515020 - Retiree Health-Match-	\$21,38	3 \$22,491	\$1,115	\$22,348	\$23,47	5 \$1,12	7 YE	position and to align the job class to this position's current job duties
March Marc	FS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	5130Fringe	Prop B 515030 - RetireeHlthCare-	\$13,13	4 \$13,810	\$684	\$13,719	\$14,41	1 \$69.	2 YE	
Column C	FS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	5130Fringe	CityMatchPropC 515710 - Dependent Coverage	\$271,89	6 \$283,559	\$11,663	\$290,237	\$302,68	512,44	9 YE	es
March Marc	FS	BOS			10000					10000	.,					\$1,187			4 \$1,22	3 YE	ES .
A	FS	BOS			10000					10000		-	Insurance	\$8,45	3 \$9,09	\$642	\$8,856	\$9,50	5 \$64	9 YE	rs .
	FS	BOS	229018		10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	10000	Operating	S210NPSves		,	0 \$7,001	\$7,000	0	\$7,00	0 \$7,00	D YE	recognize exemplary performance by department staff in the midst of th pandemic and to stave off staff attrition as per the Controller's finding that spending on employee recognition initiatives using the department's budget is part of good governance.
	FS	BOS	229018	BOS Clerk Of The Board	10020	GF Continuing Authority Ctrl		BD Legislative Management Syst	NEW LEGISLATIVE MANAGEMENT SYS	19667	BD Legislative Manageme Syst	nt 5210NPSvcs	527000 - Prof & Specialized Svcs- Bdgt		0 Placeholde	Placeholder	0	Ş	0 \$1) YE	implementation of a new, state-of-the-art legislative management system
Anti-Assemble Part	FS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456-0001	BD Supervisors	Supervisors	10000	Operating	5210NPSvcs	526610 - Interpreters	\$5,000	0 \$30,000	\$25,000	\$5,000	\$30,00	0 \$25,00	D YE	access to pay for consecutive interpretation services by an external vendor for Board and Committee meetings when OCEIA (Office of Civic
Second Continue March Cont														Tota	al - Clerk of the Board (FY 2023-24)	\$270,000	To To	tal - Clerk of the Board (FY 2024-25): \$270,00	D	
Second Continue March Cont	doot & Loniclati	m Analyst (RLA)	_	-	_																
Authors Females Fema	FS .	BOS		BOS Budget & Legis Analysis	10000	GF Annual Account Ctrl	10003459-0001	BD Budget and Legis Analysis	Budget and Legis Analysis	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs- Bdgt							D YE	ES 4.75% COLA for the Budget and Legislative Analyst Services contract wit Harvey M Rose Associates LLC.
Column C		-								-				Total - Budget	& Legislative Analyst (FY 2023-24)	\$142,000	Total - Budge	t & Legislative Analyst (FY 2024-25	\$142,00	0	
Company Comp	cal Agency Forn	ation Commissio	on (LAFCo)																		
Common C	FS	BOS	232591	BOS Local Agncy Formation Comm	10020	GF Continuing Authority Ctrl	10022519-0001	BD Local Agency Formation Comm	Local Agency Formation Comm	16641	BD Bd Of Supervisors Lafo Pro	o 5010Salary	501010 - Perm Salaries-Misc- Regular	\$155,48	8 \$281,76	\$126,273	\$162,027	\$290,16	6 \$128,13	9 YE	ES LAFCo: Substitution of 150,000 of on-going temporary budget to regular, ongoing
Common	FS	BOS	232591		10020	GF Continuing Authority Ctrl		Comm	Local Agency Formation Comm	16641	Pro	,	Salaries		0 \$0			(\$:		YE	
Circle Common Common Common Common Pro No No No No No No No	<u>'S</u>	BOS			10020	Ctrl		Comm	Comm	16641	Pro					\$18,042				1 YE	Midtown Task Force and other studies and projects requested by the
Circle Common C	FS	BOS			10020	Ctrl		Comm	Comm	16641	Pro		HI)			(\$724)				YE	Beard that the City Attorney stated during the 10/31/22 Rules Committe Hearing that Board of Supervisors does not have the authority to execut
Circle Company Compa	FS	BOS			10020	Ctrl		Comm	Comm	16641	Pro		Only)		. ,	(\$169				YE 2	55
Circle Common Common Circle Common C	FS FS	BOS		- 1	10020	Ctrl		Comm	Comm	16641	Pro	-	Match						8 (\$64	YE	ES
S 805 23291 OS. Local Agency Formation Comm 10020 GF Continuing Authority 10022559-0001 Comm 10041 Mod Of Supervisors Lafe 1 80 Md Of Supervis	FS	BOS	232591		10020	Ctrl		Comm	Comm	16641	Pro		Prop B 515030 - RetireeHlthCare-						3 (\$40) YE	es es
Ctrl	FS	BOS	232591	BOS Local Agncy Formation Comm	10020	Ctrl GF Continuing Authority	10022519-0001	Comm BD Local Agency Formation	Comm Local Agency Formation	16641	Pro BD Bd Of Supervisors Lafo	o 5130Fringe		\$10,13	8 \$21,80	\$11,663	\$10,822	\$23,27	1 \$12,44	9 YE	es
Cirl Comm Comm Pro Insurance	FS	BOS	232591	BOS Local Agncy Formation Comm	10020	Ctrl GF Continuing Authority	10022519-0001	BD Local Agency Formation	Local Agency Formation	16641	BD Bd Of Supervisors Lafo	o 5130Fringe	516010 - Dental Coverage	\$1,10	7 \$2,294	\$1,187	\$1,141	\$2,36	4 \$1,22	3 YE	es
	S	BOS	232591	BOS Local Agncy Formation Comm	10020	GF Continuing Authority	10022519-0001	BD Local Agency Formation	Local Agency Formation	16641	BD Bd Of Supervisors Lafo	o 5130Fringe	519120 - Long Term Disability	\$600	6 \$1,04	\$437	\$632	\$1,07	4 \$44	2 YE	es
Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Source of Supergiors (V 2012-24): 5435 000 Desatment Total - Supergiors (or an all Hole		Total - LAFCo (FY 2023-24)	\$23,000		Total - LAFCo (FY 2024-25	\$23,00	0	
		+	_	+	_	-	 		ļ	1	-	-	+	Department V	Board of Concessions (EV 2022 24)		Donasta V	Board of Consocious /EV 2024 25	L		

BUDGET FORM 3B: Position Changes
DEFARTMENT: BOS
Pease feetily represel position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit his information, run the 15.35.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting—
Snapshot Start of Spet
Shudget Stages: All Department Place
GPS Type: Co not swinct a value.
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														Г		Total BY FTE Varia	ice: 1.91	т	otal BY Amount Variance:	261,000.00	Total BY+1 FTE Variance:	1.90	Total BY+1 Amount Varia	ance: 261,000.00			
Budget System Report 15.30.004 filtered on Gross GFS Type Dept Grp Dept ID	ss Expenditures Dept ID Title	Fund Title	Project-Ac	ctivity Project Title	Activity Title	Authority Authority T	tle Account Lvl 5 Title	Account	Account Title Class	Job Class Title Employee	Employee Org Title	Ret	Status	Action S	Start Dept FTE	End Dept FTE	FY 2023-	24 Start Dept Amt		Var Dept Amt	Start BY+1 Dept FTE End BY+1 Dept FTE Var BY	FY 2024- +1 Dept FTE Sta	25 art BY+1 Dept Amt End BY+1 Dept A	umt Var BY+1 Dept Amt	FOF ETE Changer	Amount Changes	FILL IN Explanation of FTE and/or Amount Change
										Org Code															Submitted?	Submitted?	
Clerk of the Board: Clerk of the Board			-							+																	
GES ROS ZORGER	806 Clerk Of The Sound	20000 GF Annual Accoun	n Ctrl 10003454-000	01 BD Clerk of the Soard	Clerk of the Board	20000 Operating	5000Salary	501010	Perrs Salarise-Affec-Regular 1063, C	IS Programmer Analyst-Senior	031 - LOCAL 31, PROFESSIONAL AND TECHNICAL ENG	. c	o	TE		0.00	1.00		d so	\$0	0.00 1.00	1.00	o d	50 S0	YE		Transfer of Function: of 1.0 FIT for a regular, on-going, permanent civil service 1003_1.5 Pregamente Funkyt-feelers from Ausseu-Secreter to the Clerk of the Rosart. This position is officially redefined to develop and builds are new Assaument Appeals Application (System to replace the current system which separced on oracle the end of this useful file of PS 2024-5. The Clerk of the land will keep this 1051_5 position second until funding becomes a validable in FF 2024-5.
GFS 805 229068	BOS Clerk Of The Sound	10000 GF Annual Accoun	16 Ctv1 30003454-000		Clerk of the Board	00000 Operating	5000Salary	\$01010	Perm Salaries-Misc Regular 1094_C	IT Operations Support Administrator IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	. с	*	N		0.00	100 100		O SIAR, ARA	\$148,484	0.00 1.00	1.00	G \$25	SS4,728 \$154,728	75	S VES	New 1.0 FTE 1094, C IT Operations Support Administrator IV starting pay period 1 of Pr 3022-34 to support critical department functions including operating the remote system for hybrid Full Board and Committee meetings, soliciting with implementation of the new legislative management system, managing the IT helpdeck, and backfilling on on-going IT projects.
GFS 805 2290c8	BOS Clerk Of The Board		M Ctrl 20003454-000		Clerk of the Soard	20000 Operating	\$130Fringe	513010	Retire City Misc 1994_C	IT Operations 621 Support Administrator IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N		0.00	0.00		6 \$21,512	\$21,512	0.00	0.00	0 9	518,979 518,979	N	O YES	
GES ROS 228008	BOS Clerk Of The Board	10000 GF Annual Accoun	10003454-000	01 BD Clerk of the Board	Clerk of the Soard	00000 Operating	5130Fringe	\$14010	Social Security (DASCH & HI) 1094_C	IT Operations 021 Support Administrator IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	. c	*	N		0.00	0.00		0 59,206	\$9,206	0.00	0.00		50,593 59,593	N	O YES	
GFS ROS 238048	BOS Clerk Of The Board	10000 GF Annual Accoun	20003454-000	01 BD Clerk of the Roard	Clerk of the Soard	20000 Operating	5130Fringe	\$14020	Social Sec-Medicare(HE 1094_C Cnly)	IT Operations Support Administrator IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	. c	*	N		0.00	0.00		0 \$2,153	\$2,253	0.00	0.00	0	\$2,244 \$2,244	N	O YES	
GFS 805 239048	BOS Clerk Of The Roand		M Ctrl 30003454-000			20000 Operating	\$130Fringe	\$15010	Health Service-City Match 1004, C	IT Operations 021 Support Administrator IV	021 - LOCAL 23, PROFESSIONAL AND TECHNICAL ENG		*	N		0.00	0.00		0 \$4,339	\$4,229	0.00	0.00		\$4,622 \$4,622	N	O YES	
GFS BOS 229068	BOS Clark Of The Board	10000 GF Annual Accoun	e Ctrl 30003454-000	01 BD Clerk of the Board 01 BD Clerk of the Board	Clerk of the Board	20000 Operating	\$130Fringe	\$15020		IT Operations 821 Support Administrator IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	. c		N	·	0.00	0.00		9 5600	\$900	0.00	0.00	o o	\$959 \$559	N	O YES	
GFS BOS 229068	BOS Clerk Of The Board BOS Clerk Of The Board	10000 GF Annual Accoun	nt Ctv1 10003454-000		Clerk of the Board Clerk of the Board	20000 Operating	\$130Fringe	\$15030	Retineel@bCare- CrayMatchPropC Dependent Courrage 1004_C	IT Operations 021 Support Administrator IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	. c		N	·	0.00	0.00		0 5565	\$565	0.00	0.00	o o	5589 5589	N	O YES	
GFS 805 228068						20000 Operating	\$130Fringe	\$15710		IT Operations 621 Support Administrator IV	AND TECHNICAL ENG	. c	•	N		0.00	0.00		0 \$11,663	\$11,663	0.00	0.00	0 \$	512,469 512,469	N	O YES	
GFS BOS 229068	BOS Clerk Of The Board BOS Clerk Of The Board		nt Ctv1 30003454-000			20000 Operating	\$130Fringe	\$16010	Dectal Coverage 1004_C	IT Operations 021 Support Administrator IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	. c		N		0.00	0.00		0 \$1,187	\$1,187	0.00	0.00	0	\$1,228 \$1,228	N	O YES	
BOS 228068	BOS Clerk Of The Board	10000 GF Annual Account			Clerk of the Board	20000 Operating Operating	\$130Fringe	519120	Long Term Chability 2004_C insurance Perm Salaries-Misc-Resular 1246 C	IT Operations 021 Support Administrator IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 022 - SFAPP, LOCAL 21			N			0.00		\$530	\$520	0.00	0.00	6	30AF \$562	N	VES	Substitution of 1 FTS from 1264. C Senior Human Resources Analyst to a
GFS 805 229008							S0:02Salary	501010		Senior Human Resources Analyst		c	^			1.00	-1.00	\$154,31		(\$154,357)	1.00 0.00	-1.00	\$160,848	0 (5160,848)	W	S VES	Substitution of 3 FTE from 1344, C Senior Human Resources Analyst to a 1246, C Principal Human Resources Analyst to permote longewity in this position and no align the jibs class to this position's current job duties which notudies supervising a 1244 Senior Psyroll Clerk and serving as a payroll and journan resources subject-matter-expert.
GFS 805 229008 GFS 805 229008	BOS Clerk Of The Board BOS Clerk Of The Board	10000 GF Annual Account 10000 GF Annual Account			Clerk of the Board Clerk of the Board	20000 Operating 20000 Operating	5130Fringe 5130Fringe	\$13010 \$14010	Ratio City Misc 1264_C Social Security (DASCR & HI) 1264_C	Senior Human Resources Analyst	022 - SFAPP, LOCAL 21 022 - SFAPP, LOCAL 21	c				0.00	0.00	\$22,36	000 0	(\$22,342) (\$9,520)	0.00 0.00	0.00	\$19,730 \$0,673	0 (519,730)	N	O VES	human resources subject-matter-expert.
GFS 805 229008	906 Clerk Of The Board	10000 GF Annual Accoun	rk Ctrl 20003454-000		Clerk of the Board	20000 Operating	5120Frings	\$14020	Social Sec-Medicare(HI 1264_C	Resources Analyst Senior Human 1222	022 - SFAPP, LOCAL 21	c	A.			0.00	0.00	\$2,27	28 0	(52,238)	0.00	0.00	52,332	0 (52,322)	N	O YES	
GFS 805 228018	BOS Clerk Of The Board	10000 GF Annual Accoun	rt Ctrl 10003454-000	01 BD Clerk of the Board	Clerk of the Soard	00000 Operating	5130Fringe	\$15010	Cnly) Health Service-City Match 1244_C	Resources Analyst Senior Human Resources Analyst	022 - SFAPP, LOCAL 21	c	A .			0.00	0.00	54,90	27 0	(\$4,907)	G 00 G 00	0.00	\$5,228	0 (55,236)	N	O YES	
GPS 805 229018	SIGS Clerk Of The Stoard	10000 GF Annual Accoun	ne Ctrl \$0003454-000	01 BD Clerk of the Board	Clerk of the Board	50000 Operating	5130Fringe	\$15030	Retinee Health-Match-Prop 1244_C	Senior Human Resources Analyst	022 - SFAPP, LOCAL 21	c	*			0.00	0.00	501	4 0	(50%)	0.00	0.00	\$997	0 (5907)	N	O YES	
CSS BOS 2290EB	BOS Clerk Of The Board	10000 GF Annual Accoun	M CH 10003454-000		Clerk of the Board	50000 Operating	5130Fringe	\$15030	RetireeHthCare- CityMatchPropC	Senior Human Resources Analyst	022 - SFAPP, LOCAL 21	c	*			0.00	0.00	\$64	0	(5587)	0.00	0.00	\$613	0 (5613)	N	O YES	
GPS BOS 229008	BOS Clerk Of The Board BOS Clerk Of The Board	10000 GF Annual Account	et Ctrl 20003454-000	01 BD Clerk of the Board 01 BD Clerk of the Board	Clerk of the Soard	S0000 Operating	5130Fringe	\$15710 \$1601^	Dependent Coverage 1244_C	Senior Human Resources Analyst	022 - SFAPP, LOCAL 21	c	*			0.00	0.00	\$10,04	0	(\$20,043)	0.00	0.00	\$10,723	0 (\$10,721)	N	O YES	
pen 805 239008	805 Clerk Of The Board	10000 GF Annual Account			Clerk of the Soard	20000 Operating	5130Fringe 5130Fringe	516010	Dental Coverage 1264_C Long Term Disability 1264_C	Senior Human 022 Resources Analyst	022 - SFAPP, LOCAL 21 022 - SFAPP, LOCAL 21					0.00	0.00	\$1,01	0	(\$1,007)	0.00	0.00	\$1,119	(51,119)	N	YES	
GFS 805 229008	BOS Clerk Of The Board	10000 GF Annual Account	et Ctrl 20003454-000		Clerk of the Board	20000 Operating	S000Salary	501010	Insurance Perm Salaries-Misc-Regular 1266_C	Senior Human Resources Analyst Principal Human 022	022 - SFAPP, LOCAL 21	c		si		0.00	100 100	944	0 \$187.706	\$187.706	0.00	1.00	9 51	(96.27)	Vi.	s ves	
GFS 805 229008	BOS Clerk Of The Board	10000 GF Annual Accoun			Clerk of the Board	10000 Operating	5130Fringe	\$13010	Retire City Misc 1246_C	Resources Analyst Principal Human 1222	022 - SFAPP, LOCAL 21	c		s		0.00	0.00		0 \$27,194	\$27,194	0.00	0.00	0 5:	523,992 523,992	N	O YES	
GFS 805 229018	805 Clerk Of The Board	10000 GF Annual Accoun	nt Ctrl 10003454-000	01 80 Clerk of the Sound	Clerk of the Board	10000 Operating	S130Fringe	514010	Social Security (DASCH & HI) 1246_C	Principal Human Resources Analyst	022 - SFAPP, LOCAL 21	c		s		0.00	0.00		0 500,378	\$10,378	0.00	0.00	d \$:	511,910 \$11,910	N	O VES	
GSS 80S 2280E8	BOS Clerk Of The Board	10000 GF Annual Accoun	nt Ctrl 30003454-000	01 BD Clerk of the Sound	Clerk of the Board	20000 Operating	5130Fringe	514020	Social Sec-Medicare(HI 1246_C Only)	Resources Analyst Principal Human Resources Analyst	822 - SFAPP, LOCAL 21	c	A	\$		0.00	0.00		0 \$2,722	\$2,722	0.00	0.00	6	\$2,836 \$2,836	N	O YES	
GFS 805 229018	BOS Clerk Of The Board	10000 GF Annual Accoun	nt Ctrl 30003454-000	01 BD Clerk of the Board	Clerk of the Board	50000 Operating	5130Fringe	515010	Health Service-City Match 1246_C	Principal Human Resources Analyst	822 - SFAPP, LOCAL 21	c	A .	s		0.00	0.00		0 \$4,907	\$4,907	0.00	0.00		55,238 55,238	N	O VES	
GFS BOS 229008	BOS Clerk Of The Board	10000 GF Annual Accoun	M CH 10003454-000		Clerk of the Board	20000 Operating	5130Fringe	\$15020	Ratinee Health-Match-Prop 1246_C 2	Principal Human Resources Analyst	022 - SFAPP, LOCAL 21	C	A	s		0.00	0.00		0 \$1,163	\$1,163	0.00	0.00		\$1,212 \$1,212	N	O VES	
GSS 80S 2280E8	BOS Clerk Of The Board	10000 GF Annual Accoun			Clerk of the Board	00000 Operating	5130Fringe	\$15030	RetireeHthCare- CityMatchPropC	Principal Human Resources Analyst	022 - SFAPP, LOCAL 21	c	Α.	\$		0.00	0.00		0 \$714	\$714	0.00	0.00	0	\$766 \$766	N	O YES	
GFS BOS 2290LB	BOS Clerk Of The Board	20000 GF Annual Accoun	ne Ctrl 30003454-000		Clerk of the Board	20000 Operating	S130Fringe	\$15710	Dependent Coverage 1266_C	Principal Human Resources Analyst	822 - SFAPP, LOCAL 21	C	A	\$		0.00	0.00		0 \$20,043	\$10,043	0.00	0.00	6 S	\$10,721 \$10,721	N	O YES	
GES BOS 229008	BOS Clerk Of The Board	20000 G Annual Account	e Crist 20003454-000		Clerk of the Board	20000 Operating	\$130Fringe \$130Fringe	\$16010	Dental Coverage 1246_C	Principal Human Resources Analyst	022 - SFAPP, LOCAL 21	c		5		0.00	0.00		0 \$1,007	\$1,087	0.00	0.00		\$1,119 \$1,119	N	O VES	
Nes 805 029008	edS Clerk Of The Board	30000 GF Annual Accoun	15 CENT 10003454-000	ND Clerk of the Roard	Leck of the Board	Source Operating	S130Fringe	519120	Long Term Disability 1246_C Insurance	Principal Human Resources Analyst	1122 - SFAPP, LOCAL 21	L.	*	s		0.00	0.00		u \$732	\$732	0.00	0.00	•	3/M SE	N	YES	

GFS Type Dept Grp Dept ID	Dept ID Title	Fund Title	Project-Activi	ity Project Title Activity Title	Authority Authority Title	e Account Lvl 5 Title	Account	Account Title Class	Job Class Title Employee Org Code	Employee Org Title	Ret	Status	Action S	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE End BY+1 Dept I	TE Var BY+1 Dept FTE	Start BY+1 Dept Amt End BY+1 Dept Amt Var BY+1 Dep	t Amt FTE Changes	Amount Changes	Explanation of FTE and/or Amount Change
GFS 805 229668	BOS Clerk Of The Board	10000 GF Annual Account C	Ctrl 10003454-0001	4D Clerk of the Sound Clerk of the Sound	10000 Operating	S000Salary	\$01010	Perm Salaries-Misc-Regular STEPM_C	Step Adjustments, N20	\$20 - Special Class No FTE	c	5		0		0.00	0.00 (5120,5)	0) (\$122,57	(\$1,981)	0.00	0.00 0.0	0 (\$120,500) (\$120,140)	(\$7,556)	NO Y	
GFS 805 \$29008	BOS Clerk Of The Board	10000 GF Annual Account C	Crrl 10003454-0001	40 Clerk of the Sound Clerk of the Sound	10000 Operating	S130Fringe	513010	Record City Marc STEPM C	Miscellaneous Step Adjustments, ⁹²⁰	820 - Special Class No FTE	C	5		0		0.00	2.00 (519.8)	0) 650.12	(5325)	0.00	0.00	0 816539 817579	(51,036)	NO Y	term appearance or the subject system budgets all regular job classes as the highest extended step.
ors and trains	BOS Clerk Of The Board	10000 GF Annual Account C	Ctrl 10003454-0001	9D Clerk of the Sound Clerk of the Sound	10000 Operation	5130Drivan	SHOW	Social Security (OASD) & HIT STEPM C	Miscellaneous Step Adjustments, ⁸²⁰	820 - Special Class No FTE					90	0.00	100	7) (5) (6)	(6133)	0.00	000	M (5747) 67940	Kara	100	00
er a sous	and the to the same	and the second	LOI MANAGEMENT	BUT COST IS ON PERSONS	Spending Spending	22271100	1302	Social Sec-Medicareliii STEPM C	Miscellaneous	820 - Special Class No FTE							1774	,, (2),0	(8124)	0.00		(p)	(Jean)		
GFS 80S 229018	BOS Clerk Of The Board	10000 GF Annual Account C	Ctrl 10003454-0001	NO Clerk of the Board Clerk of the Board	10000 Operating	\$130Fringe	\$14020	Grily)	Step Adjustments, ⁸²⁰ Miscellaneous		c	s		0	00	0.00	100 (51,7)	9) (\$1,77	(529)	0.00	0.00 0.0	0 (\$1,746) (\$1,850)	(\$110)	NO Y	is .
GFS 805 2290s8	BOS Clerk Of The Board	10000 GF Annual Account C	Ctrl 10003454-0001	8D Clerk of the Soand Clerk of the Board	19000 Operating	\$130Fringe	\$15000	Resinee Health-March-Prop STEPM_C B	Step Adjustments, ⁸²⁰ Miscellaneous	820 - Special Class No FTE	c	5		0	90	0.00	2.00	7) (576	(512)	0.00	0.00	(\$747) (\$794)	(50)	NO Y	S
GFS 806 2290s8	BOS Clerk Of The Board	10000 GF Annual Account C	Ctrl 10003454-0001	AD Clerk of the Roand Clerk of the Roand	10000 Operating	S130Fringe	\$15030	RetireeHthCare- CityMatchPropC	Step Adjustments, Miscellaneous	820 - Special Class No FTE	C	5		0	00	0.00	0.00 (54)	0) (546	(58)	0.00	0.00 0.0	00 (\$459) (\$488)	(529)	NO Y	ES .
GFS 805 229008	BOS Clerk Of The Board	10000 GF Annual Account C	Ctrl 10003454-0001	8D Clerk of the Soand Clerk of the Soard	10000 Operating	S130Fringe	\$19120	Long Term Disability STEPM_C Insurance	Step Adjustments, ⁸²⁰ Miscellaneous	920 - Special Class No FTE	c	s		0	00	0.00	0.00 (54)	0) (\$47	(58)	0.00	0.00 0.0	00 (\$470) (\$499)	(529)	NO Y	5
Assessment Appeals So	ard		OH 10003457-0001	All Assessment Arough Stood Assessment Arough St	and 10000 Descripts	F5007-1				790 - LOCAL 790. SEIJ				Tot	of Clark of the Board FTE FY 20	123-24:	2.00	Total Clerk of the Board FY 2023-2	228000	Total Clerk of the Board FTE FY 3	024-25: 2.6	Total Clerk of the Board FY 2004-25:	238000		
GFS 905 229019	BOS Assessment Appeals Board	10000 GF Annual Account C		SD Assessment Appeals Soard Assessment Appeals So		accounty .	501010	Perm Salaries-Misc-Regular 1860_C	Management		c	*	c	٥		1.00	1.00	0 \$96,93	\$96,924	0.00	100 10	0 \$101,000	\$101,000	YES Y	Substitution of 1 FTE 1840 Ir. Management Assistant (limited to 2 years) to permanent civil service 1840 Ir. Management Assistant to assist with an supected oralizept of assessment appeals in the coming years and to assist with development of a new AAB system.
GES 805 229009	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	BD Assessment Appeals Board Assessment Appeals Bo	and 2000 Operating	5130Fringe	513010		Assistant Junior 790 Management Assistant	790 - LOCAL 790, SEIU	c	A .	c	0	00	0.00	0.00	0 \$14,51	\$14,510	0.00	0.00 0.0	0 \$12,876	\$12,876	NO 1	5
GFS 806 329019	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	8D Assessment Appeals Soard Assessment Appeals So	Operating	S130Fringe	\$14010	Social Security (DASDI & HI) 1840_C	Assistant Junior 790 Management	790 - LOCAL 790, SELU	C	A	c	0	00	0.00	0.00	0 \$6,00	\$6,009	0.00	0.00 0.0	0 6 56,363	54,363	NO Y	ES .
GFS 805 229009	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	2D Assessment Appeals Soard Assessment Appeals So	and 20000 Operating	S130Fringe	\$14020	Social Sec-Medicare(HI 1840_C Grey)	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	A	c	0	00	0.00	0.00	0 \$1,40	\$1,405	0.00	0.00 0.0	0 \$1,464	\$1,464	NO Y	5
GPS 80S 229009	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	BD Assessment Appeals Board Assessment Appeals Bo	ourd 10000 Operating	S130Fringe	\$15010	Health Service-City Match 1940_C	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	A	c	0	00	0.00	0.00	0 \$5,4	\$5,448	0.00	0.00 0.0	0 55,815	\$5,815	NO Y	55
GFS 805 2290±9	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	8D Assessment Appeals Scard Assessment Appeals So	ourd 10000 Operating	5130Fringe	515020	Retiree Health-Musch-Prop 1940_C 8	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	A	c	0	00	0.00	0.00	0 564	1 5601	0.00	0.00 0.0	00 0 5626	\$636	NO Y	55
GPS 80S 229009	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	BD Assessment Appeals Board Assessment Appeals Bo	ourd 10000 Operating	S130Fringe	\$15030	ResneeHthCare- CityMatchPropC	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	A	c	0	00	0.00	2.00	0 531	5369	0.00	0.00 0.0	0 \$384	\$384	NO 1	55
GFS 805 229019	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	AD Assessment Appeals Board Assessment Appeals Bo	and 10000 Operating	S130Fringe	\$15710	Dependent Coverage 1840_C	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	A .	c	0		0.00	0.00	0 590,17	\$10,138	0.00	0.00 0.0	0 \$10,822	\$10,822	NO Y	es
GFS 805 229049	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	2D Assessment Appeals Soard Assessment Appeals So	and 10000 Operating	S130Fringe	\$16010	Dental Coverage 1840_C	Assistant Junior 790	790 - LOCAL 790, SEIU	c	A	c	0	00	0.00	0.00	0 \$1,10	9 \$1,107	0.00	0.00	00 4 \$1,541	\$1,141	NO Y	55
GFS 805 229019	BOS Assessment Appeals	10000 GF Annual Account C	Ctrl 10003457-0001	8D Assessment Appeals Soard Assessment Appeals So	ard 10000 Operating	S130Fringe	\$19120	Long Term Disability 1960_C Insurance	Management Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	A	c	0	.00	0.00	2.00	0 52	\$ \$278	0.00	0.00 0.0	0 \$304	5394	NO Y	55
GFS 805 229669	Board BOS Assessment Appeals	10000 GF Annual Account C	Ctrl 10003457-0001	\$D Assessment Appeals Sound Assessment Appeals So	and 20000 Operating	S000Salary	\$01010	Perm Salaries-Misc-Regular 1840_C	Management Assistant Junior 790	790 - LOCAL 790, SEIU	c	L		1		0.00	1.00 \$96,9	24	(\$96,834)	1.00	0.00 -10	00 \$101,000 0	\$101,000(YES 1	55
GFS 805 \$29009	Board BOS Assessment Appeals	10000 GF Annual Account C	Ctrl 10003457-0001	8D Assessment Appeals Soard Assessment Appeals So	and 20000 Operating	S130Fringe	513010	Retire City Mile: 1840 C	Management Assistant Junior 790	790 - LOCAL 790, SEIU	C	L		0	.00	0.00	200 514.5	10	S54 S001	400	0.00	0 512,974 0	512,876	NO Y	55
77	Board BOS Assessment Appeals	10000 GF Annual Account C		9D Assessment Appeals Board Assessment Appeals Board		\$120Fringe	******	Social Security (OASDI & HI) 1880_C	Management	790 - LOCAL 790, SEIU										200					
W. S. Salar	Board	ar Amail Account		ны извеситель, прутем жим и поставления прутем вы	Spending Spending	21237 tage	374010		Assistant Junior 790 Management Assistant								30,0		(20,000)	0.00		A	(MCARA)		
GFS NOS 229019	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	BD Assessment Appeals Board Assessment Appeals Bo	Operating	\$130Fringe	\$14020	Only)	Junior 790 Management Assistant	790 - LOCAL 790, SEIU	c	L		0	00	0.00	100 \$1,4	25	(\$1,405)	0.00	0.00 0.0	51,464	(51,464)	NO Y	is .
GFS 805 229009	BOS Assessment Appeals Board	10000 GF Annual Account C				\$130Fringe	\$15010	Health Service-City Match 1840_C	Assistant Junior 790 Management Assistant	790 - LOCAL 790, SEIU	c	L.		0	90	0.00	2.00 \$5,4	44	(55,448)	0.00	0.00	55,815	(55,815)	NO Y	S
GFS 905 229009	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	8D Assessment Appeals Soard Assessment Appeals So	ourd 10000 Operating	S130Fringe	\$15020	r I	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	L		0	00	0.00	3.00 \$6	25	(5601)	0.00	0.00 0.0	0 5434 0	(5636)	NO 1	55
GFS 805 229019	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	BD Assessment Appeals Board Assessment Appeals Bo	and 10000 Operating	S130Fringe	\$15030	RescreeHithCare- CityMatchPropC	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	L		0	00	0.00	2.00 \$3	99	(5369)	0.00	0.00 0.0	0 5384 0	(\$284)	NO Y	22
GFS 90S 229019	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	BD Assessment Appeals Board Assessment Appeals Bo	ourd 20000 Operating	S130Fringe	\$15710	Dependent Coverage 1940_C	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	L		0		0.00	3.00 \$10,1	20	(500,138)	0.00	0.00 0.0	510,522 0	(\$10,822)	NO 1	55
GFS 805 229009	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	SD Assessment Appeals Soard Assessment Appeals So	and 10000 Operating	S130Fringe	\$16010		Management Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	L		0		0.00	3.00 \$1,1	27	(\$1,107)	0.00	0.00 0.0	0 \$1,141	(\$1,141)	NO 1	S S
GPS 805 229019	BOS Assessment Appeals Board	10000 GF Annual Account C	Ctrl 10003457-0001	BD Assessment Appeals Board Assessment Appeals Bo	ourd 10000 Operating	S130Fringe	\$19120	Cong Term Disability 1960_C Insurance	Assistant Junior 790 Management	790 - LOCAL 790, SEIU	c	L		0	00	0.00	2.00 \$3	78	(5378)	0.00	0.00 0.0	5394 0	(\$394)	NO Y	55
									Assistant						ment Appeals Board FTE FY 20	123-24:	0 Total Au	esument Appeals Board FY 2023-2		Total Assessment Appeals Board FTE FY 3	024-25:	0 Total Assessment Appeals Board FY 2024-25:	•		
GFS 805 23391	n Commission (LAFCo) IAGS Local Agricy Formation Comm	10020 GF Continuing Author Ctrl	10022519-0001	80 Local Agency Formation Local Agency Formation Comm	n 16641 BD Bd Of Superviso Pro	rs Lafco S000Salary	\$01010	Perm Salaries-Misc Regular 1922_C		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A	s	0	00	1.00	1.00	0 \$129,21	\$129,298	0.00	1.00 1.0	00 6 \$145,156	\$145,156	YES 9	Staketitustion of \$50,000 of on-going temporary budget to regular, ongoing, permanent civil service \$1522_C Policy Analyst recognizing the need for a second permanent postoin in LAFC of so swist with on-going studies including the Public laxet groups and the Middown
GFS 805 233591	BOS Local Agricy Formation Comm	10020 GF Continuing Author Ctrl	ority \$0022519-0001	40 Local Agency Formation Local Agency Formation Comm	n 16641 BD Rd Of Superviso Pro	rs Lafco \$130Fringe	513010	Retire City Misc 1823_C	Analyst Senior 021 Administrative	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	٨	s	0	00	0.00	2.00	0 520,11	\$20,181	0.00	0.00 0.0	0 \$17,805	\$17,806	NO 1	the Public Bank project for Reinvestment Working Group and the Midtown SETask Force and other studies and projects requested by the Board that the City Monney stated during the 50/24/22 Bullic Committee Hearing that Roard of Supervisors does not have the authority to execute.
GFS 805 222591	805 Local Agncy Formation Comm	10020 GF Continuing Author Ctrl	ority 10022519-0001	8D Local Agency Formation Local Agency Formation Comm	n 16641 BD Rd Of Superviso Pro	rs Lafco S130Fringe	\$14010		Analyst Senior 021 Administrative	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A	s	0	00	0.00	0.00	0 \$8,6	SAGG	0.00	0.00 0.0	g \$9,000	\$9,000	NO Y	
GFS 805 232591	805 Local Agricy Formation Comm	10020 GF Continuing Author Ctrl	ority 10022519-0001	8D Local Agency Formation Local Agency Formation Comm	s 16641 BD Bd Of Superviso Pro	rs Lafco \$130Fringe	\$14030	Social Sec-Medicare(HI 1823_C Gnby)	Analyst Senior 021 Administrative	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A	s	0	00	0.00	2.00	0 \$2,00	\$2,020	0.00	0.00	6 \$2,005	\$2,105	NO Y	55
GFS 805 233591	805 Local Agricy Formation Comm	10020 GF Continuing Autho	ority 10022519-0001	8D Local Agency Formation Local Agency Formation Comm	s 16641 BD Rd Of Superviso Pro	rs Lafco S130Fringe	\$15010	Health Service-City Match 1823_C	Analyst Senior 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	С	A	5	6	00	0.00	0.00	0 54,2	\$4,229	0.00	0.00 0.0	0 54,622	\$4,612	NO 5	55
GFS 805 232591	BOS Local Agricy Formation Comm	10020 GF Continuing Author	ority 10022519-0001	AD Local Agency Formation Local Agency Formation Comm	s 16641 BD Rd Of Superviso	n Lafco S130Fringe	\$15030	Retinee Health-Match-Prop 1923_C 8	Analyst Senior 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A .	s	0		0.00	0.00	0 586	5863	0.00	0.00 0.0	0 5899	5899	NO Y	ES .
GPS 805 232591	805 Local Agricy Formation	10020 GF Continuing Author	orky 10022519-0001	4D Local Agency Formation Local Agency Formation	n 16641 BD Bd Of Superviso	rs Lafco S130Fringe	\$15030	AutinoHithCare- CityMatchPropC	Administrative Analyst Senior 021 Administrative	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A	s	0		0.00	0.00	0 55	9 5530	0.00	0.00 0.0	00 0 \$553	\$662	NO Y	E5
GFS 405 232591	BOS Local Agricy Formation	10020 GF Continuing Author	orby 10022519-0001	AD Local Agency Formation Local Agency Formation	s 16641 BD Rd Of Superviso	rs Lafco \$130Fringe	\$15710	Dependent Coverage 1823_C	Analyst Senior 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A	s	0	.00	0.00	2.00	0 511,6	1 \$11,663	0.00	0.00 0.0	0 \$12,440	\$12,649	NO Y	25
GFS 805 233591	Comm BOS Local Agricy Formation	Ctri 10020 GF Continuing Author	ority 10022519-0001	Comm Comm BD Local Agency Formation Local Agency Formation	Pro 1 SG41 BD Bd Of Superviso	rs Lafco S130Fringe	\$16010	Dental Coverage 1822_C	Administrative Analyst Senior 021	AND TECHNICAL ENG 021 - LOCAL 23, PROFESSIONAL AND TECHNICAL ENG	c	A	s	0		0.00	0.00	0 \$1,11	51,187	0.00	0.00 0.0	0 \$1,220	\$1,223	NO Y	55
GFS 805 23259*	Comm BOS Local Asnor Formation	Ctrl	orby 10022519-0001	Comm Comm	Pro	n Lafco S130Fringe	519120	Lone Term Disability 1922 C	Administrative Analyst Senior	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	0				0.00	1.00	g ca	Catt	0.00	0.00	0 SS(M	SSOR	NO.	55
	Comm	Ctri		Comm Comm	Pro Pro 19641 4D Rd Of Superviso					AND TECHNICAL ENG ETM - Special Class TEMP Misc									,,,,,						
6FS 805 232591	805 Local Agricy Formation Comm 805 Local Agricy Formation	10020 GF Continuing Author Ctel 10020 GF Continuing Author		8D Local Agency Formation Comm 8D Local Agency Formation Comm	1 16641 BD Rd Of Superviso Pro 2 16641 BD Rd Of Superviso		505010 514010	Temp Misc Regular Salaries TEMPM_E Social Security (OASCE & HI) TEMPM_E	Analyst Temporary - HTM Miscellaneous Temporary - HTM Miscellaneous Temporary - HTM Miscellaneous	BTM - Special Class TEMP Misc BTM - Special Class TEMP Misc		5		1		0.00	1.09 \$137,9 1.00 \$8,5	S 1	(\$137,930) (\$8,552)	0.00	0.00 -1.1	\$138,461 (51) 00 \$8,585 50	(58,585)	NO 1	55
GFS 80S 232591	805 Local Agncy Formation Comm	Ctrl	orby 10022519-0001	8D Local Agency Formation Local Agency Formation Comm Comm		n Lafco S130Fringe	\$14020	Social Sec-Medicare(HI TEMPM_E Goly)	Miscellaneous Temporary - ATM Miscellaneous	BTM - Special Class TEMP Misc	£	5		0		0.00	2.00 \$2,0	50	(\$2,000)	0.00	0.00 0.0	52,008 50	(\$2,008)	NO Y	<u>s</u>
GFS 805 222591 GFS 805 222591	805 Local Agncy Formation Comm 805 Local Agncy Formation Comm	Ctrl	orky 10022519-0001 orky 10022519-0001	Comm Comm	1 16641 8D Rd Of Supervisor Pro	rs Lafco S130Fringe	\$15030 \$15030	Retines Health-Match-Prop TEMPM_E 2 RetinesHithCare—TEMPM_E	Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Miscellaneous	RTM - Special Class TEMP Misc RTM - Special Class TEMP Misc	E .	5		0		0.00	0.00 S8	25	(\$856)	0.00	0.00 0.0	00 5858 50 00 5527 50	(\$6527)	NO Y	55
	Comm	Ctrl		4D Local Agency Formation Local Agency Formation Comm	Pro			Respectificare— TEMPM_E CityMatchPropC	Miscellaneous									<u> </u>	(323)						

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title Class	Job Class Title Employee Org Code	Employee Org Title	Ret	Status	Action S	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE End BY+	1 Dept FTE Var BY+1 Dept FTE	Start BY+1 Dept Amt End	BY+1 Dept Amt Var BY+1 Dept A	mt FTE Changes	Amount Changes	Explanation of FTE and/or Amount Change
GFS .	BOS	232591	805 Local Agncy Formation Comm		GF Continuing Authority Ctrl		Comm	tion Local Agency Formation Comm		BD Rd Of Supervisors Lafco Pro		501010	Perm Salaries-Misc-Regular STEPM_C	Step Adjustments, ⁸²⁰ Miscellaneous	820 - Special Class No FTE	c	s		,	0.00	0.00	0.00	0 (513,02	s) (\$13,025)	0.00	0.00 0.0		(\$17,017) (\$1	(,017)		Si Step adjustment to reflect the actual costs of TEMP to permanent, on-going 1823 position in LAFCo. The budget system budgets all regular job classes as the highest extended step.
GFS	BOS	232591	BOS Local Agncy Formation Comm		GF Continuing Authority Ctrl		Comm	ation Local Agency Formation Comm		80 8d Of Supervisors Lafco Pro		\$13010	Resize City Misc STEPM_C	Step Adjustments, ⁸²⁰ Miscellaneous	820 - Special Class No FTE	c	S		,	2.00	0.00	0.00	0 (52,13	0] (\$2,130)	0.00	0.00		(\$2,234)	1,234)	NO Y	G G
GFS	BOS	232591	BOS Local Agncy Formation Comm		GF Continuing Authority Ctrl		Comm	ation Local Agency Formation Comm		80 8d Of Supervisors Lafco Pro		\$14010	Social Security (DASDL& HI) STEPM_C	Step Adjustments, ⁸²⁰ Miscellaneous	820 - Special Class No FTE	c	S		,	2.00	0.00	0.00	0 (580	e) (5000)	0.00	0.00		(\$1,069)	1,066)	NO Y	G G
GFS	BOS	232591	805 Local Agncy Formation Comm	10020	GF Continuing Authority Ctrl	10022519-0001	BD Local Agency Forms Comm	tion Local Agency Formation Comm	16641	BD Bd Of Supervisors Lafco Pro		\$14020	Social Sec-Medicare(HII STEPM_C Only)	Step Adjustments, ⁸²⁰ Miscellaneous	820 - Special Class No FTE	c	S		,	2.00	0.00	0.00	0 (518	6] (5189)	0.00	0.00		(\$247)	(247)	NO Y	S .
GFS	BOS	232591	805 Local Agncy Formation Comm	10020	GF Continuing Authority Ctrl	10022519-0001	BD Local Agency Forms Comm	tion Local Agency Formation Comm	16641	BD Bd Of Supervisors Lafco Pro	\$130Frings	\$15020	Retiree Health-Match-Prop STEPM_C B	Step Adjustments, ⁸²⁰ Miscellaneous	820 - Special Class No FTE	c	S		,	2.00	0.00	0.00	o (Se	(S81)	0.00	0.00		(\$400)	\$105)	NO Y	S .
as.		232591	ROS Local Agricy Formation Comm	10020	GF Continuing Authority Ctrl	10022519-0001	BD Local Agency Forms Comm	Local Agency Formation Comm	16641	BD Bd Of Supervisors Lafco Pro		\$15030	Сеумастичерс	Step Adjustments, ⁸²⁰ Miscellaneous	820 - Special Class No FTE	c	s			0.00	0.00	0.00	0 (50	a) (550)	0.00	0.00		(\$49)	(See)	NO Y	55
GFS	805	222591	BOS Local Agricy Formation Comm	10020	GF Continuing Authority Ctrl	10022519-0001	BD Local Agency Forms Comm	ation Local Agency Formation Comm	16641	80 8d Of Supervisors Lafco Pro	5130Fringe	519120	Long Term Disability STEPM_C Insurance	Step Adjustments, ⁸²⁰ Miscellaneous	820 - Special Class No FTE	c	S			2.00	0.00	0.00	o gs	aj (561)	0.00	0.00	0	ized	(564)	NO Y	5
																				Total LAFCo FTE FY 2022		0	Total LAFCo FY 2023-2			to FTE FY 2024-25:		Total LAFCo FY 2024-25:	23000		
1	1	1	1	1	1	1		1	1	1	1	1		1		1	1	1 1	Department Total	Board of Supervisors FTE Pr 2022	3-24:	1.91 Department To	tal Board of Supervisors FY 2023-2	H: 261,000	Department Total Board of Supervisor	rs FTE PY 2024-25: 1.5	Department Total Board of	Supervisors FY 2024-25: 2	1,000		

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

Department: Board of Supervisors

Contract: Budget and Legislative Analyst Services

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

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

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

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

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

The contractor provided 19,475 hours of service in FY 2022-23. The most recent year the service was provided by City employees was FY 1977-78. The Department is not able to verify the hours of service provided by City employees in FY1977-78 and to provide meaningful comparisons as it is reasonably assumed that the scope of work has substantially changed in 40 years.

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

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

Prop J Description FY24 Page 1 of 3

empl	e contractor's proposed or, for contract renewals, current wages and benefits for oyees covered under the contract, and the contractor's current labor agreements for oyees providing the services covered by the contract:
	As part of a contract amendment each year, the department verifies contractor's 12B compliance in the financial system. Compliance with 12P and 12Q requirements are ensured by verifying the contractor's declaration forms annually.
contr Admi (the I	e department's proposed or, for contract renewals, current procedures for ensuring the actor's ongoing compliance with all applicable contracting requirements, including nistrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits nance);
	No City employees are displaced by the contract.
6. Th	e department's plan for City employees displaced by the contract; and, N/A

Prop J Description FY24 Page 2 of 3

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

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

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J. The FY 2022-23 & FY 2023-24 AAO appropriated an additional \$400,000 on-going for each fiscal year beginning FY 2022-23 for additional audits by request of the Board of Supervisors.

Name and job title of the person completing this questionnaire:

Edward de Asis, Deputy Director, Administration & Finance

Prop J Description FY24 Page 3 of 3

PROP J ANALYSIS SUMMARY

Board of Supervisors Budget and Legislative Analyst Services

FISCAL YEAR 2023-24

City cost if services are not contracted out

	low range	high range
Total Annual Salary	\$ 3,010,625	\$ 3,915,993
Total Other Pay	\$ -	\$ -
Total Fringe Benefits	\$ 887,113	\$ 1,010,832
Additional City Costs	\$ 342,255	\$ 342,255
	\$ 4,239,993	\$ 5,269,080
City cost if services are contracted out		
Contract Cost	\$ 3,121,318	\$ 3,121,318
City Contract Monitoring	\$ 16,284	\$ 20,201
	\$ 3,137,602	\$ 3,141,519
City Savings from Contracting Out, Savings/(Cost)	\$ 1,102,391	\$ 2,127,561
	26%	40%

Insert name of the contract's main purpose here COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

PPE FY24 26.0

FISCAL YEAR 2023-24

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

			Bi-Weekly R	ate per FTE	Annua	l Cos	st
		# of Full Time Equivalent					
Job Class Title	Class	Positions	Low	High	Low		High
Deputy Director III	0953	1.0	9,792	11,756	\$ 254,605	\$	305,648
Manager IV	0932	1.0	8,604	10,329	\$ 223,705	\$	268,553
Manager III	0931	1.0	8,090	9,712	\$ 210,343	\$	252,513
Principal Administrative Analyst II	1825	1.0	8,033	9,643	\$ 208,854	\$	250,725
Principal Administrative Analyst	1824	3.0	6,931	8,321	\$ 540,656	\$	649,047
Senior Administrative Analyst	1823	3.0	6,062	7,277	\$ 472,823	\$	567,615
Performance Analyst III	1830	4.0	5,517	9,525	\$ 573,806	\$	990,640
Mayoral Staff IX	0889	2.0	5,545	6,657	\$ 288,360	\$	346,170
Mayoral Staff VII	0887	1.0	4,578	5,495	\$ 119,020	\$	142,881
Executive Secretary I	1450	1.0	4,556	5,469	\$ 118,453	\$	142,201
Holiday Pay (if applicable)	n/a	n/a					
Night / Shift Differential (if applicable)	n/a	n/a					
Overtime Pay (if applicable)	n/a	n/a					
Other Pay (if applicable)	n/a	n/a					
	Total FTE	18.0			-		-
	-		Total Salary	Costs>	\$ 3,010,625	\$	3,915,993
		Total of O	ther Compen	sation>	\$ 	\$	

FRINGE BENEFIT	S
----------------	---

	Job Class	\$ Amount			
Benefits per FTEJob Class #:	0953	73063	_		
Benefits per FTEJob Class #:	0932	67701			
Benefits per FTEJob Class #:	0931	65372			
Benefits per FTEJob Class #:	1825	60460			
Benefits per FTEJob Class #:	1824	55069			
Benefits per FTEJob Class #:	1823	49907			
Benefits per FTEJob Class #:	1830	60008			
Benefits per FTEJob Class #:	0889	51351			
Benefits per FTEJob Class #:	0887	45580			
Benefits per FTEJob Class #:	1450	40994			
				Low	High
					. •

	Low	High	
Total Fringe Benefits	\$	887,113 \$	1,010,832
·			

ADDITIONAL CITY COSTS		
Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site	\$ 69,493	\$ 69,493
Space rental	\$ 215,469	\$ 215,469
Equipment & furniture	\$ 28,172	\$ 28,172
Email & software licenses	\$ 29,121	\$ 29,121
Total Capital & Operating	\$ 342,255	\$ 342,255

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST	\$ \$	4,239,993 \$ 3,137,602 \$	5,269,080 3,141,519
ESTIMATED SAVINGS	\$	1,102,391 \$	2,127,561
% of Savings to City Cost		26%	40%

Comments/Assumptions:

- 1. FY 1979 would be/was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2023. 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 disability, where applicable.
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 5. Classifications based on current configuration of Budget and Legislative Analyst services.
- 6. Full time equivalent (FTE) positions include 14 managers and analyst staff and 1 administrative staff. The staff level of 14 managers and analysts is based on the number of staff required to provide 19,475 hours of services not including paid leaves (legal holidays, vacation, sick, etc.) and other non-productive administrative hours such as training and staff meetings consistent with Association of Local Government Auditors standards.
- 7. Space rental cost is calculated using the Real Estate Division's appraisal review for 1390 Market Street (Fox Plaza)
- 8. Calculations do not include liability for retiree health. Based on the CAFR for year ending June 30, 2017, the City's annual liability for post retirement employee health benefits is \$421 million. If the Budget and Legislative Analyst services were provided by City employees, the annual liability for retiree health benefits would be \$171,992 (equal to 0.04 percent of the City's total annual retiree health liability based on FTE count.)

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2023-24

Contract Cost Details

	Low		High	1
Estimated Contract Cost	\$	3,121,318	\$	3,121,318
Estimated Monitoring Cost	\$	16,284	\$	20,201

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel

	Number		Total Cost -	Total Cost -
List of all contract components	of Units	Notes	low end est	high end est
Principal Analyst @ \$222.14 per hour	4,499		999,408	999,408
Senior Analyst @ \$168.86 per hour	6,341		1,070,741	1,070,741
Analyst @ \$121.68 per hour	8,634		1,051,169	1,051,169
TOTAL CONTRACT COST			3,121,318	3,121,318

1. List all assumptions made in calculating contract cost.

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

1)

3)

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

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

3. What year is your data from?

FY 2023-24 estimated contract rates based on FY 2022-23 rates in the current contract inflated by COLA are used.

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

Contract Monitoring Costs:

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

Salary:

oului y.																			
		# of FTEs (can be partial; e.g.	Biweel	Biweekly Rate			alary	Expense		Benefits p	Annual Benefit Expense					TOTAL EXPENSE			
Job Class	Job Class Title	a half time employee would be 0.5 FTE)	Low	High		Low		High		Low	High		Low		High		Low	н	ligh
0952	Deputy Director II	0.08	5,638	7,198	\$ 1	11,728	\$	14,971	\$	56,955	\$ 65,366	\$	4,556	\$	5,229	\$	16,284	\$ 2	20,201
					\$	-	\$	-	\$			\$	-	\$		\$	-	\$	-
					\$	-	\$	-	\$	-		\$	-	\$		\$	-	\$	-
					\$		\$	-	\$	-		\$	-	\$	-	\$		\$	_
TOTAL COL	NTRACT MONITORING COST				8 1	11 728	b	14 971	8	56 955	\$ 65 366	ě	4 556	S	5 220	S	16 284	\$ 2	0 201

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

																					F	Y 2023-24 I	Y 2023-24	FY 2023-24	FY 2023-24			FY 2024-25	FY 2024-25	FY 2024-25	Y 2024-25	
Do	pt Pair Req	uesting Perfor	ning WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority	Lvl Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use		Y 2022-23 Original	FY 2023-24 R	equesting I	Performing Changes	Requesting Proposal			' 2024-25 I Rollover	Requesting I Changes	Performing Changes			/ 2024-25 m Spread
	CHE BOS	CHF	CHF-YOUTHWRKS	229218	CHF Children:Youth & Families	10060	GF Work Order	10033022	CH YouthWorks Program	8000	Children's Baseline Eligible	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	486090	Exp Rec Fr Board Of Supv (AAO)	Agency use	Agency Use Title	4,200	4.200	nanges 0	O O	4 200	4.200	n Spread i	4.200	Onlanges	Ollanges	4,200	4,200	n Spread 0
BOS-	THE BOS	CHE	CHF-YOUTHWRKS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	581660	GF-Chf-Youth Works			-4,200	-4.200	0	0	-4,200	-4,200	0	-4.200	0	0	-4,200	-4,200	0
BOS-		DPW	DPW-BLDGREPAIR		DPW BSR Budgetary	10040	GF PW Work Order		PW BOS IDS	0002	BBR BOS M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486090	Exp Rec Fr Board Of Supv (AAO)			6,132	-4,200	25,384	25,384	25,384	25.384	0	-4,200	25,384	25.384	25,384	25,384	0
										0002																						
	DPW BOS	DPW	DPW-BLDGREPAIR	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors		Supervisors	10000	Operating	10000	Operating	581067	Sr-DPW-Building Repair			-6,132	U	-25,384	-25,384	-25,384	-25,384	0	U	-25,384	-25,384	-25,384	-25,384	0
BOS-	DPW BOS	DPW	DPW-BLDGREPAIR	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581088	Sr-SAS-Building Repair			0	0	0	0	0	0	0	0	0	0	0	0	0
BOS-	SAS BOS	SAS	SAS-BLDGREPAIR	210752	SAS BBR Budgetary	10060	GF Work Order	10038497	SAS BOS IDS	0002	BBR BOS M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486090	Exp Rec Fr Board Of Supv (AAO)			18,394	25,384	0	0	0	0	0	25,384	0	0	0	0	0
BOS-	SAS BOS	SAS	SAS-BLDGREPAIR	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581088	Sr-SAS-Building Repair			-18,394	-25,384	0	0	0	0	0	-25,384	0	0	0	0	0
BOS-	ris Bos	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0091	DT BOS 181 IT Support Services	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486090	Exp Rec Fr Board Of Supv (AAO)			3,349	3,349	0	0	3,349	3,349	0	3,349	0	0	3,349	3,349	0
BOS-	ris Bos	TIS	TIS-TECHPROJ	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457	BD Assessment Appeals Board	0001	Assessment Appeals Board	10000	Operating	10000	Operating	581140	DT Technology Projects			-1,847	-1,847	0	0	-1,847	-1,847	0	-1,847	0	0	-1,847	-1,847	0
BOS-	ris Bos	TIS	TIS-TECHPROJ	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581140	DT Technology Projects			-1,502	-1,502	0	0	-1,502	-1,502	0	-1,502	0	0	-1,502	-1,502	0
MTA-	BOS MTA	BOS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	486550	Exp Rec Fr Public TransprtnAAO			35,318	35,318	0	0	35,318	35,318	0	35,318	0	0	35,318	35,318	0
MTA-	BOS MTA	BOS	BOS	208657	MTAAW Transit-wide	22265	MTA OH OPR AGENCYWIDE NEW	10001719	MT Administration	0023	Adm General Administration-UND	10000	Operating	10000	Operating	581070	GF-Board Of Supervisors			-35,318	-35,318	0	0	-35,318	-35,318	0	-35,318	0	0	-35,318	-35,318	0
PRT-	SOS PRT	BOS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			3,609	3,609	0	0	3,609	3,609	0	3,609	0	0	3,609	3,609	0
PRT-	BOS PRT	BOS	BOS	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration	10000	Operating	10000	Operating	581070	GF-Board Of Supervisors	10264	PRT IND Finance and Admin Ind	-3,609	-3,609	0	0	-3,609	-3,609	0	-3,609	0	0	-3,609	-3,609	0
PUC-	BOS PUC	BOS	BOS	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	486740	Exp Rec Fr PUC (AAO)			90,000	90,000	0	0	90,000	90,000	0	90,000	0	0	90,000	90,000	0
PUC-	BOS PUC	BOS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	486740	Exp Rec Fr PUC (AAO)			33,069	33,069	0	0	33,069	33,069	0	33,069	0	0	33,069	33,069	0
PUC-	BOS PUC	BOS	BOS	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772	UB Administration	0001	General Manager	10000	Operating	10000	Operating	581070	GF-Board Of Supervisors			-123,069	-123,069	0	0	-123,069	-123,069	0	-123,069	0	0	-123,069	-123,069	0

													Authority L	vl						Agency Use	FY 2022-23	FY 2023-24	FY 2023-24 Centrally Loaded	FY 2023-24 Centrally Loaded	FY 2024-25	FY 2024-25 Centrally Loaded	FY 2024-25 Centrally Loaded
Dept Pa	r Reques	sting Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	1	Authority Lvl 1 Title	Authorit	y Authority Title	Accoun	Account Title	Agency Use	Title	Original	Rollover	Changes	Proposal	Rollover	Changes	Proposal
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM ReproMail	28310	ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)			26,914	26,914	0	26,914	26,914	0	26,914
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	207666	BOS Youth Commission	10000	GF Annual Account Ctrl	10003458	BD Youth Commission	0001	Youth Commission	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction			-1,301	-1,301	0	-1,301	-1,301	0	-1,301
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	207667	BOS Sunshine Ord Task Force	10000	GF Annual Account Ctrl	10003460	BD Sunshine Ordinance Task For	0001	Sunshine Ordinance Task For	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction			-618	-618	0	-618	-618	0	-618
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction			-13,324	-13,324	0	-13,324	-13,324	0	-13,324
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457	BD Assessment Appeals Board	0001	Assessment Appeals Board	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction			-4,554	-4,554	0	-4,554	-4,554	0	-4,554
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction			-7,117	-7,117	0	-7,117	-7,117	0	-7,117
BOS-ADM	BOS	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	228860	ADM Risk Management	10060	GF Work Order	10003072	ADRM Risk Management	0001	Risk Management Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486090	Exp Rec Fr Board Of Supv (AAO)			7,735	8,080	0	8,080	8,080	0	8,080
BOS-ADM	BOS	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581170	GF-Risk Management Svcs (AAO)			-7,735	-8,080	0	-8,080	-8,080	0	-8,080
BOS-HRD	BOS	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)			2,213	2,224	0	2,224	2,224	0	2,224
BOS-HRD	BOS	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion			-2,213	-2,224	0	-2,224	-2,224	0	-2,224
BOS-HRD	BOS	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	232023	HRD Equal Emplymt Opportunity	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)			36,347	36,603	0	36,603	36,603	0	36,603
BOS-HRD	BOS	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni			-36,347	-36,603	0	-36,603	-36,603	0	-36,603
BOS-HRD	BOS	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486090	Exp Rec Fr Board Of Supv (AAO)			5,915	6,056	0	6,056	6,056	0	6,056
BOS-HRD	BOS	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	581015	Human Resources Modernization			-5,915	-6,056	0	-6,056	-6,056	0	-6,056
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)			40,782	35,013	0	35,013	35,013	0	35,013
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	581280	DT SFGov TV Services			-13,768	-11,802	0	-11,802	-11,802	0	-11,802
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581280	DT SFGov TV Services			-27,014	-23,211	0	-23,211	-23,211	0	-23,211
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	8000	EAs - Adobe -01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486090	Exp Rec Fr Board Of Supv (AAO)			564	599	0	599	599	0	599
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486090	Exp Rec Fr Board Of Supv (AAO)			28,773	37,894	0	37,894	37,894	0	37,894
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457	BD Assessment Appeals Board	0001	Assessment Appeals Board	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts			-6,482	-8,505	0	-8,505	-8,505	0	-8,505
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts			-22,855	-29,988	0	-29,988	-29,988	0	-29,988
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486090	Exp Rec Fr Board Of Supv (AAO)			213,491	233,795	0	233,795	233,795	0	233,795
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-119,452	-130,813	0	-130,813	-130,813	0	-130,813
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-94,039	-102,982	0	-102,982	-102,982	0	-102,982
BOS-TIS	BOS	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	486090	Exp Rec Fr Board Of Supv (AAO)			24,509	24,817	0	24,817	24,817	0	24,817
BOS-TIS	BOS	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-10,071	-10,197	0	-10,197	-10,197	0	-10,197
BOS-TIS	BOS	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-14,438	-14,620	0	-14,620	-14,620	0	-14,620

Board of Supervisors Organization Chart – FY22-23 (Current)

