# **Department Budget Submission Checklist**

<u>To be completed by</u>: 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:Department of Child Support Services
changes submitted in department's budget proposal.
☐ Proposed GF target reductions
☐ <b>Department Budget Summary:</b> 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."
<b>区Expenditure Changes:</b> Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison
☐ <b>Deappropriations from prior years' budget:</b> 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 Comparison  1. (1
☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms
4B.1 and 4B.2) to be made in BFM.
☐ <b>Minimum Compensation Ordinance:</b> By checking this box, the department confirms that the effects
of the MCO in contracting have been considered as part of the budget submission.
Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop J
☑ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Facilities.  — Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Facilities.  — Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Facilities.  — Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Facilities.  — Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Facilities.  — Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Facilities.  — Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Facilities.  — Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Facilities.  — Interdepartmental Services Balancing: Included Excel download of Departmental Services Balancing Facilities.  — Interdepartmental Services Balancing: Interdepartmental Services Balancing Facilities.  — Interdepartmental Services Balancing Facilities Balancing F
☑ Organizational Charts: Submission contains updated position-level organizational charts for your
department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any
□ New Legislation:
☐ Included draft legislation that department would like to submit with the budget; or,
☐ Draft legislation in progress at this time. A description of the proposed changes is included in
the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 3/1/23
☐ 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:Karen Roye
Signature:

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(enable content and macros)

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

	2023-24 and FY 2024-25
	DEPT NAME HERE
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	Te Department's lease will expire during FY 2025. In consultation with the Department of Real Estate, the Department will seek to consider all options for its office space requirements. For FY 2024 and FY 2025 the current landlord has increased operating costs to the Department greater than 15%. The Department has reallocated funding from non-salary spending and increased attrition of vacant positions to support increased real leasing costs.
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	The Department does not rely on the County General Fund to support its operations.
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	The Department remains flat funded and has not requested new positions for FY 2024 or FY 2025.
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.	Te Department's lease will expire during FY 2025. In consultation with the Department of Real Estate, the Department will seek to consider all options for its office space requirements. For FY 2024 and FY 2025 the current landlord has increased operating costs to the Department greater than 15%. The Department has reallocated funding from non-salary spending and increased attrition of vacant positions to support increased real leasing costs.
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.	The Department's Federal and State Revenue remains at prior year baseline of \$4,330,744 in State subvention and \$8,406,739 in Federal subvention for FY 2024 and FY 2025. The Department continues to collaborate with SF Human Services Agency on "Families Rising" and has dedicated 1.0 FTE 8158 to support the initiative receiving \$151,174 for FY 2024 and \$155,357 for FY 2025. The Department will spend down pre-paid health subsidy for retirees \$849, 607 for FY 2024 and \$900,00 for FY 2025.
<b>6. 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?	The Department does not seek new legislation.
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.	
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	The adminsitrative oversight of the San Francisco Local Child Support Agency also known as the "Department" is through the California Department of Child Support Services "CA DCSS." CA DCSS has not transferred its functions to the County.
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?	No. The Department is not requesting an interim excemption.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	The majority of the department's budget supports direct services to the families and children of San Francisco. The parents and guardians on the department's caseload identify as BIPOC, and a significant percentage identify their primary language as other than English. To meet the cultural and language needs of its customers, the department is committed to ongoing diversity, equity and inclusion (DEI) training for all staff at all levels, and to ensuring its recruitment efforts embrace diverse organizations in the community to reach eligible candidates with interpreter skills. The department's budget supports employee growth and professional development by providing acting assignment opportunities at the caseworker, supervisor and manager level, to better prepare employees for future promotional opportunities, and realize the department's succession plan to ensure the continuity of the local child support program in San Francisco. The department is proud of the diversity of its staff, and especially proud that its diversity is strong with all levels of its organizational structure. The department is committed to maintaining and strengthening its diversity, by preparing existing staff for future leadership roles, and continuing to reflect the communities it serves.

communities it serves.

# BUDGET FORM 1B: Department Budget Summary FY 2023-24 and FY 2024-25

### **CSS Child Support Services**

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	66.23	64.12	(2.12)	63.47	(0.64)
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	66.23	64.12	(2.12)	63.47	(0.64)
Sources					
Expenditure Recovery	148,112	151,174	3,062	155,357	4,183
Intergovernmental: Federal	8,359,395	8,359,395	0	8,359,395	0
Intergovernmental: State	4,306,354	4,306,354	0	4,306,354	0
Other Revenues	768,195	849,607	81,412	900,000	50,393
General Funds	0	0	0	0	0
Sources Total	13582056	13666530	84,474	13,721,106	54,576
Uses - Operating Expenditures					
Salaries	7,740,752	7,712,971	(27,781)	8,043,653	330,682
Mandatory Fringe Benefits	3,962,513	3,692,745	(269,768)	3,686,293	(6,452)
Non-Personnel Services	184,890	414,510	229,620	274,266	(140,244)
Materials & Supplies	79,549	209,250	129,701	79,549	(129,701)
Services Of Other Depts	1,614,352	1,637,054	22,702	1,637,345	291
Uses Total	13,582,056	13,666,530	84,474	13,721,106	54,576
Uses - By Division Description					
CSS Child Support Services	13,582,056	13,666,530	84,474	13,721,106	54,576
Uses by Division Total	13,582,056	13,666,530	84,474	13,721,106	54,576
	13,582,056	13,666,530	84,474	13,721,106	54,576

BUDGET FORM 2A: Revenue Report
DEPARTMENT: \_\_\_\_
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
Budget Stages: MZ Department Phase
Account Lv1 5: Filter for all Revenue Account Lv1 5 codes beginning with "4"

GFS Type: 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.

																				Tota	BY Revenue Variance	27,911,336.00	To	tal BY+1 Revenue Variano	e: 27,752,309.00		
Budget :	ystem Re	eport 15.30.005 fi	filtered on Regular Revenu	ues																	FY 2022-23			FY 2023-24		FORMULA	FILL IN
GFS Typ	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Titl	e Account - Title	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
						I	<u> </u>		I								<u> </u>	L	I			<u>l</u>	_l	<u> </u>	_l		Adjusted to reflect Federa
NGFS	CSS					229264	CSS Child Support	Servi 11300	SR Child Sup	op 10001654-00	0 CS Operation	Administrati	iorOPR	10000	Operating	4400IGRFed	440199 - Other	Fed-PublicAssistnceAdm	nin	0	8,406,73	9 8,359,39	5 (47,34	4) 8,406,73	8,359,395	(47,344	allocation Adjusted to reflect State
NGFS	CSS					229264	CSS Child Support	Servi 11300	SR Child Sup	op 10001654-00	0 CS Operation	Administrati	iorOPR	10000	Operating	4450IGRSta	445299 - Other 5	State-Publc Asstnce Pro	g	0	4,330,74	4 4,306,35	4 (24,39	0) 4,330,74	4,306,354	(24,390	allocation Budget reallocated to
NGFS	CSS					229264	CSS Child Support	: Servi 11300	SR Child Sup	op 10001654-00	OCS Operation:	S CSS NSF	OPR	10000	Operating	4750OthRev	479995 - Child S	upport Offsetting Aid		0	429,05	3 (393	3) (429,44	6) 429,44	16 (	(429,446	Fund 12891 Increased to reflect Healt Services required budget
NGFS	CSS					229264	CSS Child Support	Servi 11300	SR Child Sup	op 10001654-00	OCS Operation	Prepayment	OPR	10000	Operating	4750OthRev	479995 - Child S	upport Offsetting Aid		0	480,00	0 850,00	0 370,00	00 480,00	900,000	420,00	for the Department  Increased to reflect COL
NGFS	CSS					229264	CSS Child Support	Servi 11300	SR Child Sup	op 10001771-00	OCS Performing	g I Enhanced Ca	asiOPR	10000	Operating	4860ExpRec	486690 - Exp Re	c Fr Human Services AA	0	0	148,11	2 151,17	4 3,00	52 148,11	155,357	7 7,24	5 adjustmen
																			Total Expense:		240,96	578,2	76 337,3	113 240,9	63 310,09	7 69,13	34
																•			Total Revenue:		13,794,64	13,666,5	30 (128.1)	18) 13,795,0	41 13,721,10	6 (73.93)	(2

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT:
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:
Suspshir: Start of Degit
Sudget Stages: M2 Department Phase
GFS Type: Do not select a value.
Account LV 5: Filter for all Expenditure Account LV 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 Analysi if you need assistance running this report.
All submissions must be formaticed appropriately so that printed copies are easily readable for the public.

All subn	missions must b	e formatted appropriately so that p	rinted copies are easily rea	dable for the pu	blic.															Total BY Expenditure Variance	14.823.082.0		+1 Expenditure Variance	14.341.300.00	1	
		30.005 filtered on Gross Expenditure																		FY 2022-24	14,823,082.0	JU I I OTAI B	FY 2024-25	14,341,300.00	FORMULA FILL I	
GFS Type						Dept ID	Dept ID Title	le	Fund Title	Project-Activity	In	Activity Title	Authority	Authority Title		Account - Title	TRIO TITLE	T	Start Dept Amt	End Dept Amt		Start BY+1 Dept Amt		Var BY+1 Dept Amt	Change submitted? Explanation of Change	
GFS Type	Dept Grp	Division Division I	tie Sectio	in	Section Title	Dept ID	Dept ID Title	Fund				Activity little	Authority	Authority little	Account Lvl 5 Title			Agency Use	Start Dept Amt		Var Dept Amt		End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	
NGFS	CSS					229264	CSS Child Support Services	11300	SR Child Support-	(10001654-0002	CS Operations	Case Manager	neni OPR	10000	Operating	5210NPSvcs	521020 - Travel Costs Paid To Vendors		0	50	0 10,50	10,000	500	10,500	10,000 DCSS has restored tri budget to support ca attorney annual trair person training outsi	seworker and ning costs for in-
NGFS						229264	CSS Child Support Services		SR Child Support-		·	Case Manager	nen OPR	10000	Operating	5210NPSvcs	522020 - Training Costs Paid To Vendors		0	10,00		. , , , , , , , , , , , , , , , , , , ,	10,000		25,000 DCSS has restored tri budget to support ca attorney annual train person training outsi	seworker and ning costs for in- de of SF.
NGFS	CSS					229264	CSS Child Support Services	11300	SR Child Support-	(10001654-0002	CS Operations	Case Manager	neni OPR	10000	Operating	5210NPSvcs	523020 - Local Field Exp		0	2,83	6 27,83	36 25,000	2,836	27,836	25,000 DCSS has restored tri budget to support ca attorney annual trair person training outsi	seworker and ning costs for in-
NGFS	CSS					229264	CSS Child Support Services	11300	SR Child Support-	(10001654-0002	CS Operations	Case Manager	nen!OPR	10000	Operating	5210NPSvcs	530110 - Property Rent		0				C		0	
NGFS	CSS					229264	CSS Child Support Services CSS Child Support Services		SR Child Support-			Case Manager		10000	Operating	5210NPSvcs 5210NPSvcs	531310 - Office Machine Rental  535000 - Other Current Expenses - Bdgt		0	10,00	0 10,00		10,000	7,895	increased costs in cer salary, fringe, and wo	ntrally loaded ork orders.
												Case Manager			Operating		, -		Ü						increased costs in cer salary, fringe, and wo	ntrally loaded ork orders.
NGFS	CSS					229264	CSS Child Support Services		SR Child Support-			Case Manager		10000	Operating	5210NPSvcs	535520 - Printing		0	50			500			
NGFS	CSS					229264	CSS Child Support Services	11300	SR Child Support-	(10001654-0002	CS Operations	Case Manager	neni OPR	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees		0	45,00		00 0	45,000	35,291	(9,709) Funding Reallocated increased costs in cer salary, fringe, and wo	ntrally loaded
NGFS	CSS					229264	CSS Child Support Services	11300	SR Child Support-	(10001654-0002	CS Operations	Case Manager	neni OPR	10000	Operating	5810OthDep	581013 - GF-PUC-Ueb		0	3,50	0	0 (3,500)	3,500		(3,500) Funding reduced in F increases in salary an	
NGFS	CSS					229264	CSS Child Support Services	11300	SR Child Support-	(10001654-0002	CS Operations	Case Manager	neniOPR	10000	Operating	5810OthDep	581120 - GF-Con-Financial Systems		0	11,12	7 11,12	28 1	11,127	11,419	292	
NGFS	CSS					229264	CSS Child Support Services		SR Child Support-		·	Case Manager		10000	Operating	5810OthDep	581180 - GF-Con-Fast Team		0	25,00	0	0 (25,000)	25,000		(25,000) Funding reallocated to increased costs in cer- salary, fringe, and wo	ntrally loaded ork orders.
NGFS						229264	CSS Child Support Services		SR Child Support-			Case Manager		10000	Operating	5810OthDep	581950 - GF-Social Services		0	132,50			132,500	138,788	6,288 Increases related to 6	OLA for Security
NGFS	CSS					229264	CSS Child Support Services	11300	SR Child Support-	(10001654-0003	CS Operations	Electronic Dat	a PriOPK	10000	Operating	5400Mat&Su	549210 - Data Processing Supplies	Total Expense:	U	240.96	0 129,70 3 578.27		240.963	310.097	0 69.134	
																		Total Revenue:		13.794.64			13.795.041	,	**/	

BUDGET FORM 3B: Position Changes

DEPARTMENT:

Please identify proposed position changes from the PY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To admit his firmation, not be 73,000 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:
Snapshot Start of Dept
Budget Slages: MZ Department Phase
GFS Type: Do nested a value.
Do not select values for any other prevents
Do not select values for any other prevents
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	ort 15:30,004 filtered on Giros Expenditures																1	otal BY FTE Variance			otal BY Amount Variance:		Total	BY+1 FTE Variance:			Amount Variance:							
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GFS Type Dept Grp Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title F	Project-Activity Project Title	Activity Title Auth	ority Authority Titl	le Account L	.vl 5 Title Account	Account Title	Agency Use	Class Job Class T	Org Code	Employee Org Title Re	et S	tatus	Action Start D	ept FTE Er	d Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE En	d BY+1 Dept FTE Va	r BY+1 Dept FTE Star	t BY+1 Dept Amt En	id BY+1 Dept Amt Var	BY+1 Dept Amt FTE Ch Submit	tted? Submitted	hanges Explanation of FTE and/or Amount Change
GFS Type Dept Grp Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund		Project-Activity Project Title	Activity Title Auth		tle Account	Lvl 5 Title Account	Account Title				Employee Org Title	Ret	Status		Y 2023-24 2023 6:00AM FTE	FY 2023-24 Department FTE	Variance FY 2023-24 FTE	FY 2023-2 Feb 21 2023 6:00Al Amour	M Department nt Amount	Variance t FY 2023-24 t Amoun	6:00AM FTE	Current FY 2024-25 Department FTE	Variance FY 2024-25 FTE	FY 2024-25 Feb 21 2023 6:00AM Amount	Current FY 2024-25 Department Amount	Variance FY 2024-25 Amount	#VALUE!	#VALUE!
NGFS CSS				229264	CSS Child Suppo	ort \$11300	SR Child Support-1	10001654-0002 CS Operations	Case Managemen 1000	O Operating	5010Sala	ry 501010	Perm Salaries-M	isc O	8159_C Child Supp	ort Off790	790 - LOCAL 790, SEIUC	,		D	0.00	1.00	1.	00	0 127,391	127,391	0.00	1.00	1.00	0	132,749	132,749	YES	VES The Department has deleted a vacant 81 Child Support Officer II position to suppo increased costs in centrally loaded salary, fringe, and work orders. The Department has additional vacant 8159 class position: available should the Department need additional support in the future.
NGFS CSS				229264	CSS Child Suppo	ort £11300	SR Child Support-1	10001654-0002 CS Operations	Case Managemen 1000	Operating	5010Sala	ry 501010	Perm Salaries-M	isc0	8159_C Child Supp	ort Off790	790 - LOCAL 790, SEIUC	,			8.00	7.00	0.1,0	00) 1,019,12	8 891,737	7 (127,391)	8.00	7.00	(1.00)	1,061,992	929,243	(132,749)	YES	VES The Department has deleted a vacant 81 Child Support Officer II position to suppo increased costs in centrally loaded salary, fringe, and work orders. The Departmetr has additional vacant 8159 class positions available should the Department need additional support in the future.
NGFS CSS				229264	CSS Child Suppo	ort £11300	SR Child Support-1	10001654-0002 CS Operations	Case Managemen 1000	Operating	5130Fring	se 513010	Retire City Misc	0	8159 C Child Supp	ort Off790	790 - LOCAL 790, SEIUC	,		D	0.00	0.00	0.	.00	0 19.071	19.071	0.00	0.00	0.00	0	16.924	16.924	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Retire City Misc		8159 C Child Supp		790 - LOCAL 790, SEIUC				0.00	0.00		.00 152.56				0.00	0.00	135.392	118.468	(16.924)	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo	ort £11300	SR Child Support- 1	10001654-0002 CS Operations	Case Managemen 1000	Operating	5130Fring		Social Security (	DA0	8159 C Child Supp	ort Off790	790 - LOCAL 790, SEIUC	,		D	0.00	0.00	0.	.00	0 7,898	7,898	0.00	0.00	0.00	0	8,230	8,230	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo	ort £11300	SR Child Support- 1	10001654-0002 CS Operations	Case Managemen 1000	Operating	5130Fring	ge 514010	Social Security (	DA0	8159 C Child Supp	ort Off790	790 - LOCAL 790, SEIUC	,			0.00	0.00	0.	.00 63,18	4 55,286	(7,898)	0.00	0.00	0.00	65,840	57,610	(8,230)	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo	ort £11300	SR Child Support- 1	10001654-0002 CS Operations	Case Managemen 1000	Operating	5130Fring	ge 514020	Social Sec-Medi	car 0	8159_C Child Supp	ort Off790	790 - LOCAL 790, SEIUC	,		D	0.00	0.00	0.	.00	0 1,847	7 1,847	0.00	0.00	0.00	0	1,925	1,925	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Social Sec-Medi		8159_C Child Supp		790 - LOCAL 790, SEIUC				0.00	0.00		.00 14,77				0.00	0.00	15,400	13,475	(1,925)	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Health Service-0		8159_C Child Supp		790 - LOCAL 790, SEIUC		١	D	0.00	0.00		.00	0 5,448			0.00	0.00	0	5,815	5,815	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Health Service-0		8159_C Child Supp		790 - LOCAL 790, SEIUC				0.00	0.00		.00 43,58	4 38,136			0.00	0.00	46,520	40,705	(5,815)	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Retiree Health-N		8159_C Child Supp		790 - LOCAL 790, SEIUC			D	0.00	0.00		.00	0 789	789		0.00	0.00	0	822	822	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Retiree Health-N		8159_C Child Supp		790 - LOCAL 790, SEIUC		,	_	0.00	0.00		.00 6,31			0.00	0.00	0.00	6,576	5,754	(822)	NO	YES Balancing Adjustment
NGFS CSS NGFS Signature:				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring 5130Fring		RetireeHIthCare		8159_C Child Supp		790 - LOCAL 790, SEIUC		,	D	0.00	0.00		.00 .00 3.88	0 485 0 3.395			0.00	0.00	4 040	505 3.535	505	NO	YES Balancing Adjustment
NGFS Signature:			_	229264 229264	CSS Child Suppo CSS Child Suppo			10001654-0002 CS Operations 10001654-0002 CS Operations			5130Fring		RetireeHlthCare Dependent Cov		8159_C Child Supp 8159 C Child Supp		790 - LOCAL 790, SEIUC 790 - LOCAL 790, SEIUC			D.	0.00	0.00		.00 3,88 .00	0 3,393			0.00	0.00	4,040	10.822	10.922	NO	YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Dependent Cov		8159 C Child Supp		790 - LOCAL 790, SEIUC			-	0.00	0.00		.00 81.10				0.00	0.00	86.576	75.754	(10.822)	NO.	YES Balancing Adjustment VES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Dental Coverage		8159 C Child Supp		790 - LOCAL 790, SEIUC			D	0.00	0.00		.00 81,10	0 1 107			0.00	0.00	00,070	1.141	1 141	NO.	YES Balancing Adjustment YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Dental Coverage		8159 C Child Supp		790 - LOCAL 790, SEIUC			-	0.00	0.00		.00 8.85				0.00	0.00	9 128	7.987	(1.141)	NO	
NGFS CSS				229264	CSS Child Suppo						5130Fring		Long Term Disa		8159 C Child Supp		790 - LOCAL 790, SEIUC		i	D	0.00	0.00		.00	0 497			0.00	0.00	0,120	518	518	NO	YES Balancing Adjustment YES Balancing Adjustment
NGFS CSS				229264	CSS Child Suppo			10001654-0002 CS Operations			5130Fring		Long Term Disa				790 - LOCAL 790, SEIUC	,			0.00	0.00	0.	.00 3,97	6 3,479	(497	0.00	0.00	0.00	4,144	3,626	(518)	NO	YES Balancing Adjustment
-																									8 1 397 368					1.435.608	1 435 608			

## BUDGET FORM: Organizational Chart FY 2023-24 and FY 2024-25

