

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

\*Please insert an organizational chart

Commissioners

Jacqueline Minor, President  
Kate Favetti, Vice President  
Douglas Chan, Commissioner  
F. X. Crowley, Commissioner  
Elizabeth Salveson, Commissioner

Executive Officer

Sandra Eng  
0961 – Department Head I

Senior Human Resources Analyst

Luz Morganti  
1244 – Sr. Human Resources Analyst

Deputy Director

Lavena Holmes  
0951 – Deputy Director I

Human Resources Analyst

Elizabeth Aldana (TE)  
1241 – Human Resources Analyst

Rules, Pers & Office Coordinator

Lizzette Henriquez  
1203 – Personnel Technician

# Department Budget Submission Checklist

To be completed by: All departments.

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

**Department Name:** Civil Service Commission (CSC)

- ☐ **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 Comparison)
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☐ **Minimum Compensation Ordinance:** 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 I
- ☐ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
  - ☐ Included draft legislation that department would like to submit with the budget; or,
  - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following item:
  - ☐ COIT (through a separate form - 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:** Lavena Holmes

**Signature:** see e-signature on attached Dept Budget Submission Checklist

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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	
Major Changes	Civil Service Commission (CSC)
Major Changes	Department Response to Major Changes
<b>1. SUMMARY.</b> What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	<p>The Civil Service Commission (CSC)'s primary goal is to add a 1244 Sr. Human Resources Analyst position (\$154,357 BY and \$160,848 BY+1) to the budget to work with the Department of Human Resources, Office of Race Equity, the Department of Technology and other City departments on technology development, data collection and analysis, application of the Merit System Rules, policies and practices, and Racial Equity Action Plans. The CSC requires increased staffing of at least one full-time professional staff whose responsibilities include the following:</p> <ul style="list-style-type: none"> <li>• Connect and transform data from multiple HR systems in actionable analysis and forecasts that supports the Commission's business needs. Connect the dots across employee sentiment, manager feedback, union input and diversity &amp; inclusion goals to surface insights and drive action</li> <li>• Build and develop analytical solutions; leverage new and existing technologies to inform commission decisions</li> <li>• Conduct research and develop tools to collect and analyze data and information from multiple sources</li> <li>• Build relationships with leaders and stakeholders across City departments to understand their business needs and leverage analytics to support Commission recommendations</li> <li>• Prepare high-quality intuitive reports, proposals, graphs, charts and analyses; synthesize insights; make clear, concise, and visually stimulating presentations to internal and external stakeholders with varying priorities.</li> <li>• Attend the Office of Racial Equity meetings and collaborating with racial equity leaders from other departments as the commission's Race Equity Leader</li> </ul> <p>In a perfect world and with a robust budget the CSC would request to add funding to the budget to build the appeals and inspection services database system needed as described below. However, we are advised that in our current budget climate all departments are to make their best effort to reach their targets and therefore, new projects requiring funding will not likely be approved. For future budget discussions please consider the following: The Deputy Director met with the Department of Technology to discuss the department's need for an appeals and inspection services database. The initial discussions were fruitful and the estimated start-up costs were \$150,000.</p>
<b>2. GENERAL FUND TARGET.</b> How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	<p>CSC made our very best efforts to meet our target and maintain our ability to perform our charter mandated duties and functions. CSC has been operating under budget in the current year and prior year and has made every effort not to exhaust the budget and to create salary savings to support the request for an additional full-time equivalent position (FTE) that was rejected in the last budget cycle. CSC also received an additional amount of \$70,000 expenditure recoveries from the Public Utilities Commission (PUC) and the Municipal Transportation Agency (MTA) to also support the position request. However, the position request was denied and the additional \$70K received in workorder funds from MTA and PUC was used to offset the general fund contribution rather than added to the budget as revenue as intended. CSC would like the funding from these two departments along with our salary savings achieved by not backfilling the vacant 1426 Sr. Clerk Typist position (approx. \$90,570) in the current year when the incumbent accepted a temp-exempt role and requesting a reduction to the workorder to DHR (\$22,955) to support the Mayor's targets, as well as add the necessary FTE (through position substitution) to meet the priorities of the Commission.</p>
<b>3. POSITIONS.</b> How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	<p>The MBO may recall there is a carryover error from the 2022 to the 2023 budget. We were able to increase our workorder with MTA and PUC from PUC - \$200K and MTA - \$160,839 in 2022 to PUC - \$250K and MTA - \$180,839 in 2023. The workorder increase was intended to supplement the general fund contribution to support adding one 1244 FTE to the budget. Unfortunately, it was used to offset the general fund contribution. The request to add the 1244 was denied however we want to include the request this year. Ideally, the CSC would like to just add the 1244 position requested but in light of the budget targets of \$51,484 budget reduction in the first year and \$82,375 in year two, the CSC will offer a substitution of the current budgeted 1426 Sr. Clerk position (\$91,938 and \$96,846 BY+1) that is vacant (the incumbent is on leave to an exempt 1241 Human Resources Analyst within the CSC).</p>
<b>4. EXPENDITURES.</b> What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	<p>The variance of \$136,359 (BY) and \$20,599 (BY+1) in salaries is the net result of allocating the Executive Officer and Deputy Director positions in the correct MCOP salary range and substituting the 1426 Sr. Clerk Typist position for the 1244 Sr. Human Resources position. Unfortunately the MEA positions were not accurately reflected in the CY budget. Additionally, if DHR agrees to remove the workorder to DHR noted as - \$81470 Human Resources (1244) 081144 in the amount of \$22,955 from the budget we will achieve some additional savings. This workorder is not currently being billed in the budget. It was originally set up to receive 1244 support to respond to appeals and inspection services from DHR but was later found to be a conflict of interest because the decisions being appealed were often those of the Human Resources Director. This further support the addition of a 1244 to our budget and this savings will support our request.</p>
<b>5. REVENUES.</b> What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	<p>This is not applicable to CSC.</p>
<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?	<p>This is not applicable to CSC.</p>
<b>7. PROP J.</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	<p>This is not applicable to CSC.</p>
<b>8. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	<p>This is not applicable to CSC.</p>
<b>9. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE other than 0.75 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	<p>If approved, the 1244 (.75 FTE BY) is requested. Civil Service Commission meetings move to SFGOV TV for remote participation is also requested when funding is available.</p>
<b>10. BUDGET EQUITY.</b> How has the department considered equity in its budget proposal?	<p>At its core the Civil Service Merit System founding principles are rooted in equity. The CSC updates and improves its Rules, policies, and procedures for technologized merit system activities (e.g., recruitment, examination, certification, and appointment) to expedite examination processes, increase the number of permanent civil service hires and continue to decrease exempt hiring to the extent exempt hires impede the City's ability to provide essential services. Additionally, the CSC streamlines the process for reviewing and resolving appeals and other disputes while providing employees every opportunity provided within the rules to have their voice heard and also conducts audits and inspection services on other City departments' application of the merit system rules, regulations, policies and procedures. A portion of the responsibilities of the new 1244 position is to attend the Office of Racial Equity meetings and collaborate with racial equity leaders from other City departments as the Commission's Race Equity Leader. In this role, this position will also be responsible for gathering demographic data on appeals and inspection services so that the CSC can analyze trends in merit employment that will inform future CSC actions and rule change proposals. We are keenly aware of the City's goal to keep equity at the forefront of its decision making and can support these efforts with this new position added to our department.</p>

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

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below.

**CSC Civil Service Commission**

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	6.00	6.00	0.00	6.00	0.00
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	6.00	6.00	0.00	6.00	0.00

**Sources**

Expenditure Recovery	430,839	430,839	0	430,839	0
General Funds	1,016,526	1,154,273	137,747	1,188,448	34,175
Sources Total	1447365	1585112	137,747	1,619,287	34,175

**Uses - Operating Expenditures**

Salaries	821,941	964,488	142,547	1,004,134	39,646
Mandatory Fringe Benefits	323,205	335,365	12,160	329,894	(5,471)
Non-Personnel Services	28,795	28,795	0	28,795	0
Materials & Supplies	3,395	3,395	0	3,395	0
Services Of Other Depts	270,029	253,069	(16,960)	253,069	0
Uses Total	1,447,365	1,585,112	137,747	1,619,287	34,175

**Uses - By Division Description**

CSC Civil Service Commission	1,447,365	1,585,112	137,747	1,619,287	34,175
Uses by Division Total	1,447,365	1,585,112	137,747	1,619,287	34,175

## BUDGET FORM 2A: Revenue Report

DEPARTMENT: CSC

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: M2 Department Phase

Account Lvl 5: Filter for all Revenue Account Lvl 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.

Budget System Report 15.30.005 filtered on Regular Revenues																				Total BY Revenue Variance: -			Total BY+1 Revenue Variance: -			FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - 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
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Seq.	File Status	Description	Code Authorization	Auto CRP Agent Yes/No	Account Code	Account Title	Fund Code	Fund Title	(R) Code	Activity Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq ft)	FY 2023-24 Fee**	FY 2023-24 Fee (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2023-24 Fee**	FY 2023-24 Fee (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee**	FY 2024-25 Fee (Est.)	FY 2024-25 Cost Recovery (Est.)	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fees Through Fiscal Year of Last Increase
11																	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -			
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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 2C: Fee Cost Recovery

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

DEPARTMENT:

Fee Name:Fee XYZ

PS Department of Proposed Revenue:XXXXXX

PS Fund of Proposed Revenue:XXXXXX

PS Authority of Proposed Revenue:XXXXXX

PS Project of Proposed Revenue:XXXXXXXXXX

PS Activity of Proposed Revenue:XXXXXX

PS Account of Proposed Revenue:XXXXXX

Fee Status (New/Modified):New

Fee Status (New/Modified):New

Department Providing Service:Department ABC

Fee Administrator:Jane Smart

Code Authorization/Proposed Fee Ordinance/File No:Admin Code Section X.X

Proposed Fee (FY 2024-25):\$44.00(1)

Proposed Fee (FY 2022-24):\$42.00(2)

Current Fee (FY 2022-23):\$40.00(3)

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2024-25):\$44.00

Proposed Fee (FY 2022-24):\$42.00

Current Fee (FY 2022-23):\$40.00

FY 2024-25 Proposed Fee Increase/Decrease:\$2.00

FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:4.76%

FY 2023-24 Proposed Fee Increase/Decrease:\$2.00

FY 2023-24 % Proposed Fee Change from Current Fee:5.00%

Fee Prior to Current:\$38.00

Current Fee Increase/Decrease from Prior Fee:\$2.00

Fiscal Year of Prior Fee Change:2010-11

% Current Fee Change from Prior Fee:5.26%

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	5,000	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 313,702 59.25%
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 104,567 19.75%
B	Fee per Unit (Proposed)	\$ 42	E	Indirect Costs	Rate
				Departmental Overhead	20.00% \$ 83,654 15.80%
				Central Services Overhead	3.00% \$ 12,548 2.37%
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 210,000	F	FY 2023-24 Direct & Indirect Costs	\$ 529,471 100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	39.66%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 105.89			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$63.89)			
J	FY 2023-24 Estimated Revenue [ (2) x A ]:				\$ 210,000.00
K	FY 2022-23 Estimated Revenue [ (3) x A ]:				\$ 200,000.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 10,000.00

FY2024-25					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	5,000	D	Direct Costs	FY 2023-24 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 44	E	Indirect Costs	Rate
				Departmental Overhead	0.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 220,000	F	FY 2024-25 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2024-25 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A):	\$ -			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$44.00			
J	FY 2024-25 Estimated Revenue [ (1) x A ]:				\$ 220,000.00
K	FY 2023-24 Estimated Revenue [ (2) x A ]:				\$ 210,000.00
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 10,000.00





Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.  
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

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

Please fill out the Salary and Benefits Amount per FTE column

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

Space Rental Equivalent Cost

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

Description
15000 Payment facility
Total: \$15,000.00

Materials and Supplies Cost

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

Description
Total: \$0.00

Other Costs Cost

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

Description
Total: \$0.00

Indirect Costs

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

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.  
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

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

Please fill out the Salary and Benefits Amount per FTE column

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

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Indirect Costs

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





Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority
CSC-CAT	CSC	CAT	CAT-LEGALS 229042		10000	10001638	0001	10000
CSC-CAT	CSC	CAT	CAT-LEGALS 229261		10000	10026690	0001	10000
CSC-HRD	CSC	HRD	HRD-DRUGTI 232025		10060	10026742	0001	10002
CSC-HRD	CSC	HRD	HRD-EMPLO' 232025		10000	10026742	0001	10000
CSC-HRD	CSC	HRD	HRD-EMPLO' 229261		10000	10026690	0001	10000
CSC-HRD	CSC	HRD	HRD-DRUGTI 229261		10000	10026690	0001	10000
MTA-CSC	MTA	CSC	CSC-CIVILSV 229261		10000	10026690	0001	10000
MTA-CSC	MTA	CSC	CSC-CIVILSV 207790		22265	10001719	0023	10000
PUC-CSC	PUC	CSC	CSC-CIVILSV 229261		10000	10026690	0001	10000
PUC-CSC	PUC	CSC	CSC-CIVILSV 276641		27180	10026778	0006	10000

Account	Agency Use	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover
486240		90,000	90,000	0	0	90,000	90,000	90,000
581270		-90,000	-90,000	0	0	-90,000	-90,000	-90,000
486240		25,100	25,100	0	0	25,100	25,100	25,100
486240		22,955	22,955	-22,955	-22,955	0	0	22,955
581470		-22,955	-22,955	22,955	22,955	0	0	-22,955
581490		-25,100	-25,100	0	0	-25,100	-25,100	-25,100
486550		180,839	180,839	0	0	180,839	180,839	180,839
581260		-180,839	-180,839	0	0	-180,839	-180,839	-180,839
486740		250,000	250,000	0	0	250,000	250,000	250,000
581260		-250,000	-250,000	0	0	-250,000	-250,000	-250,000

FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Comments
0	0	90,000	90,000		
0	0	-90,000	-90,000		
0	0	25,100	25,100		
-22,955	-22,955	0	0	proposing removal of this workorder because we are requesting to add our own 1244 removing the need for DHR support	
22,955	22,955	0	0	proposing removal of this workorder because we are requesting to add our own 1244 removing the need for DHR support	
0	0	-25,100	-25,100		
0	0	180,839	180,839		
0	0	-180,839	-180,839		
0	0	250,000	250,000		
0	0	-250,000	-250,000		