

Department Budget Submission Checklist

Department Name:

- 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."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes." N/A
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- 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 & new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- New Legislation:** N/A
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- Other Requests:** Submitted requests for the following items:
 - COIT N/A
 - Capital N/A

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name:

Signature: Edward de Asis

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: BOS Board Of Supervisors

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	<p>Yes, the Department's budget follows the Finance Committee's budget instructions. The Department will meet targets provided by the Board of Supervisors. Pursuant to the Board Rule 6.8, the department receives budget balancing guidelines from the Board of Supervisor's Budget and Finance Committee in crafting its proposed budget. The Budget and Finance Committee has approved the proposed budget which provides the contractually obligated COLA for the Budget and Legislative Analyst and continues maintains the existing legislative account balances, three Senior Clerk Positions in AAB, and salary and fringe benefit budget beginning in the outyear BY 2027-28 and going forward. Essentially, the proposed budget for the Board of Supervisors for FY 2026-27 and FY 2027-28 remains declines with respect to the current fiscal year 2025-26. The department's FY 2026-27 budget is \$1.1 million lower compared to FY 2025-26 and the department's FY 2027-28 budget is \$117,000 lower compared to FY 2025-26. General fund support for the department's FY 2026-27 budget submission is \$926,000 lower compared to FY 2025-26. The Board of Supervisors continues to demonstrate fiscal responsibility by refraining from growing the department's budget in prior fiscal years particularly during times of positive revenue outlook citywide and by reducing the reliance on general fund support in the budget year. In both budget years, the Department's budget includes \$500,000 of centrally loaded work orders which are solely intended to fund performing departments that provide no services to the Department.</p>
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <ol style="list-style-type: none"> 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes 	<p>FY 2026-27 & FY 2027-28 budget changes approved by the Finance Committee on February 4, 2026 address the urgent needs of the department in fulfilling its core, charter-mandated duties including the following:</p> <ol style="list-style-type: none"> 1) Make Permanent the Funding to Increase Each District Offices' Legislative Expense Account by \$2,000 from \$8,000 to \$10,000, Total Cost of \$22,000 begins in FY 2027-28 to ensure that each Office has sufficient allotments to carryout their legislative agendas. 2) \$469,939 in FY 2027-28 to make three limited-term 1406 Senior Clerk positions in Assessment Appeals into permanent civil service positions to assist with processing a continuing onslaught of assessment appeals. The volume of assessment appeals is expected to remain high indefinitely from the current downturn until 2032 when the next real estate downturn will begin requiring permanent civil service staffing to preserve institution knowledge in these positions. 3) Make permanent the \$25,000 increase to Assessment Appeals Board Member Stipends from \$125 to \$175 per session. Funding for the higher stipend was approved until June 30, 2027; however, member stipends require a permanent increase to reflect the higher volume of appeals and higher number of hearings attended by Members. In the current downturn, there are 16 hearings per week, each hearing lasting 3 to 3-1/2 hours each compared to 11 hearings per week during the prior downturn following the 2008 Global Finance Crisis. If stipends revert back to \$125 per session in FY 2027-28, San Francisco's Members will again be paid lower than their counterparts in other counties. Five counties in California of comparable size and importance, compensate their Board Members \$300 for an 8-hour per day or \$37.50 per hour while San Francisco AAB members receive an estimate of \$31.25 per hour under a \$125 per session stipend. 4) Permanently restore salary & fringe benefits of \$63,876 on-going beginning FY 2027-28 to pay for step increases and payouts owed to Department staff and legislative assistants who will turnover due to the upcoming November 2026 elections. Board approved motion M03-192 requires appropriations in the Department's budget to pay for temporary and permanent replacements in the District Offices. 5) \$152,651 for the Cost-of-living-adjustment (COLA) for the BLA contract. The contract with the Budget and Legislative Analyst requires the BLA to receive a COLA commensurate to Local 21, which is 4.5% in FY 2026-27. 6) Adjustment of the Local Agency Formation Commission (LAFCo) budget to the Minimum Statutory Funding. The minimum statutory requirement of \$445,158 is a placeholder until June 2026 when we present the final statutory amount.

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: BOS Board Of Supervisors

	Major Changes	Department Response to Major Changes
Fund Balance	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <p>1) What is the total fund balance amount as of December 31, 2025?</p> <p>2) What is the projected total fund balance that will remain at the end of the current fiscal year?</p> <p>3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years?</p> <p>4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost?</p> <p>5) If any fund balance will be left unused, please explain how much and why.</p> <p>6) Of all revenue sources supporting the fund, what percentage is fund balance?</p>	<p>The department submission for the Board of Supervisors includes one-time appropriation of \$27,320 of fund balance in FY 2026-27 only:</p> <ol style="list-style-type: none"> 1) The total fund balance amount as of December 31, 2025 is \$27,320. 2) The projected total fund balance that will remain at the end of the current fiscal year is \$27,320. 3) In the department's submission, fund balance of \$27,320 is proposed for use in the budget fiscal year 2026-27 and \$0 of fund balance is proposed for use in the outyear fiscal year 2027-28. 4) The proposed use of budgeted fund balance is \$27,320 one-time in the budget fiscal year 2026-27 to pay for outreach advertisement per voter-approved Proposition J in 1994 and \$0 of fund balance in the outyear fiscal year 2027-28. 5) All projected fund balance at fiscal year end 2025-26 will be used in the budget fiscal year 2026-27. 6) Of all revenue sources supporting the fund, fund balance comprises 60% of total revenue in fiscal year 2026-27 and 0% of total revenue in fiscal year 2027-28.
Source Type	<p>What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.</p>	<p>All of the programs in the budget submission for the Board of Supervisors are funded by on-going revenue sources including assessment appeals revenue mandated by SF Admin Code Section 2B, work order recoveries for Citywide memberships, and legal ad set-asides for outreach advertising required by voter-approved Proposition J in 1994.</p>
Investments	<p>Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)</p>	<p>The following requests will save money over time:</p> <ol style="list-style-type: none"> 1) Changing three limited-term 1406 Senior Clerk positions to permanent civil service beginning FY 2027-28 and making permanent \$25,000 of funding for increased stipends for members in the Assessment Appeals Board will protect the general fund from property tax revenue loss. 2) \$152,651 for the Cost-of-living-adjustment (COLA) for the BLA contract. The Prop J analysis for this contract continues to demonstrate cost savings to the City compared to bringing these services in-house even with the COLA granted for this contract.
General Fund Target	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>Pursuant to the Board Rule 6.8, the department receives budget balancing guidelines from the Board of Supervisor's Budget and Finance Committee in crafting its proposed budget. The Budget and Finance Committee has approved the proposed budget which provides the contractually obligated COLA for the Budget and Legislative Analyst and continues maintains the existing legislative account balances, three Senior Clerk Positions in AAB, and salary and fringe benefit budget beginning in the outyear BY 2027-28 and going forward. Essentially, the proposed budget for the Board of Supervisors for FY 2026-27 and FY 2027-28 remains declines with respect to the current fiscal year 2025-26. The department's FY 2026-27 budget is \$1.1 million lower compared to FY 2025-26 and the department's FY 2027-28 budget is \$117,000 lower compared to FY 2025-26. General fund support for the department's FY 2026-27 budget submission is \$926,000 lower compared to FY 2025-26. The Board of Supervisors continues to demonstrate fiscal responsibility by refraining from growing the department's budget in prior fiscal years particularly during times of positive revenue outlook citywide and by reducing the reliance on general fund support in the budget year.</p>

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: BOS Board Of Supervisors

	Major Changes	Department Response to Major Changes
Expenditures	<p>What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>As discussed in the Summary Section above, the department budget submission for the Board of Supervisors includes the following changes to fully general funded programs:</p> <ol style="list-style-type: none"> 1) Make Permanent the Funding to Increase Each District Offices' Legislative Expense Account by \$2,000 from \$8,000 to \$10,000, Total Cost of \$22,000 begins in FY 2027-28 to ensure that each Office has sufficient allotments to carryout their legislative agendas in spite of the inflationary price levels. 2) Changing three limited-term 1406 Senior Clerk positions to permanent civil service beginning FY 2027-28 and making permanent \$25,000 of funding for increased stipends for members in the Assessment Appeals Board, which are both critically required to ensure that the AAB can continue to process and hold additional hearings to adjudicate appeals within the legally mandated timeframe of two years during the current downturn for which a backlog of appeals will last until the beginning of the next real estate downturn in 2032. 3) Making permanent restoration of salary and fringe benefits of 63,876 to ensure that the department can pay for future COLAs, backfills for employees on leave, and payouts for Legislative Aides after the November 2026 elections. 4) \$152,651 for the Cost-of-living-adjustment (COLA) for the BLA contract. The contract with the Budget and Legislative Analyst requires the BLA to receive a COLA commensurate to Local 21, which is 4.5% in FY 2026-27. The Prop J analysis for this contract continues to demonstrate cost savings to the City compared to bringing these services in-house.
Revenues	<p>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>	<p>There are no general fund revenue changes for FY 2026-27 and FY 2027-28. The only non-general fund revenue change is the one-time appropriation of fund balance for the Prop J Outreach Special Revenue Fund 12600 in FY 2026-27 only of 27,370 to appropriate savings that have accumulated due to enhanced collection of set-aside revenue from legal ads.</p>
External Policy Revenue Impacts	<p>What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?</p>	<p>The Board of Supervisors currently receives no federal or state revenue. No state or federal revenue shocks are anticipated for FY 2026-27 and FY 2027-28. The Board of Supervisors submitted three grant applications to the Bay Area Urban Areas Securities Initiative for FY 2026-27 for additional 800 MHz Radios, Compact Rapid Deployable Devices, and a consultant to organize mutual aid between the Bay Area Counties. If any of the these applications are selected for funding, the Office of the Clerk of the Board will submit Accept and Expend Resolutions midyear FY 2026-27.</p>
Revenue Increase Index	<p>Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.</p>	<p>No, the Board of Supervisors did not raise any fees for FY 2026-27 and FY 2027-28.</p>

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: BOS Board Of Supervisors

	Major Changes	Department Response to Major Changes
Positions	<p>What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.</p>	<p>FY 2026-27 & FY 2027-28 budget changes approved by the Finance Committee on February 4, 2026 address the urgent needs of the department in fulfilling its core, charter-mandated duties including the following position changes:</p> <ol style="list-style-type: none"> 1) \$469,939 in FY 2027-28 to make three limited-term 1406 Senior Clerk positions in Assessment Appeals into permanent civil service positions to assist with processing a continuing onslaught of assessment appeals. The volume of assessment appeals is expected to remain high indefinitely from the current downturn until 2032 when the next real estate downturn will begin requiring permanent civil service staffing to preserve institution knowledge in these positions. 2) Make permanent the \$25,000 increase to Assessment Appeals Board Member Stipends from \$125 to \$175 per session. Funding for the higher stipend was approved until June 30, 2027; however, member stipends require a permanent increase to reflect the higher volume of appeals and higher number of hearings attended by Members. In the current downturn, there are 16 hearings per week, each hearing lasting 3 to 3-1/2 hours each compared to 11 hearings per week during the prior downturn following the 2008 Global Finance Crisis. If stipends revert back to \$125 per session in FY 2027-28, San Francisco's Members will again be paid lower than their counterparts in other counties. Five counties in California of comparable size and importance, compensate their Board Members \$300 for an 8-hour per day or \$37.50 per hour while San Francisco AAB members receive an estimate of \$31.25 per hour under a \$125 per session stipend. 3) Permanently restore salary & fringe benefits of \$63,876 on-going beginning FY 2027-28 to pay for step increases and payouts owed to Department staff and legislative assistants who will turnover due to the upcoming November 2026 elections.
Substitutions	<p>Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?</p>	<p>The budget submission for the Board of Supervisors is not requesting any substitutions.</p>
Transfer of Functions	<p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>The budget submission for the Board of Supervisors is not requesting any transfers of functions between departments.</p>
Interim Exceptions	<p>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 the request being made?</p>	<p>The budget submission for the Board of Supervisors is not requesting any new positions. The budget submission includes changing three limited-term 1406 Senior Clerk positions in the Assessment Appeals Board to permanent civil service.</p>
Discretionary Workorders	<p>What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?</p>	<p>The budget submission for the Board of Supervisors includes no changes to discretionary work orders.</p>
Legislation	<p>Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.</p>	<p>There is no legislation required for the budget submission of the Board of Supervisors.</p>
Prop J	<p>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>	<p>The Prop J Analysis for the Budget and Legislative Analyst Services contract, which has existed since 1978, will continue and the Prop J Analysis clearly shows that contracting out this service achieves cost savings compared to making these services in-house. The budget submission for the Board of Supervisors includes no NEW contracting out of work previously done by City workers.</p>
Budget Equity	<p>Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.</p>	<p>The department's proposed budget for the Board of Supervisors promotes racial equity by changing three existing limited-term, entry level, 1406 Senior Clerk positions into permanent civil service positions that are opportunities for members from diverse socioeconomic and demographic groups and backgrounds including new and returning entrants to the labor force to obtain stable City employment. The department's proposed budget also maintains higher stipends for Assessment Appeals Board Members, which assists with the recruitment and retention of board members from diverse socioeconomic and demographic groups and backgrounds promoting the representation of these diverse groups on the Assessment Appeals Board.</p>

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: BOS Board Of Supervisors

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	14,754,492	14,754,492	0	15,487,725	15,872,245	384,520
	MAND_FRING_BEN	5,576,604	5,576,604	0	5,993,572	6,167,865	174,293
	PROG_PROJ	145,000	145,000	0	0	0	0
	NON_PERS_SVCS	4,213,504	4,366,155	152,651	4,195,240	4,347,891	152,651
	MTL_SUPP	176,509	176,509	0	150,646	172,646	22,000
	SVCS_OTHER_DEPTS	592,574	592,574	0	592,574	592,574	0
EXPENDITURE		25,458,683	25,611,334	152,651	26,419,757	27,153,221	733,464
GFS	General Fund Support	24,766,537	24,919,188	152,651	25,727,611	26,461,075	733,464
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	CHGS_FOR_SERVICES	620,150	620,150	0	620,150	620,150	0
	EXP_RECOVERY	71,996	71,996	0	71,996	71,996	0
REVENUE		692,146	692,146	0	692,146	692,146	0
GFS	General Fund Support	24,766,537	24,919,188	152,651	25,727,611	26,461,075	733,464

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(200,000)	24,566,537	24,919,188	352,651	(200,000)	25,527,611	26,461,075	933,464
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Non-Personnel Services	18,000	45320	27,320	18,000	18000	0
EXPENDITURE		18,000	45320	27,320	18,000	18000	0
REVENUE	Charges for Services	18,000	18000	0	18,000	18000	0
	Unappropriated Fund Balance	0	27320	27,320	0	0	0
REVENUE		18,000	45320	27,320	18,000	18000	0
Non-General Fund Support	Revenue Surplus(Deficit)	0	0	0	0	0	0

*The Department is working with the Board of Supervisors on an appropriate target.

BUDGET FORM 2A: Revenue Report

DEPARTMENT BOS Board Of Supervisors

																Total BY Revenue Change		27320		Total BY1 Revenue Change		0		Budget Justification
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	Account Title	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change	
NGFS	BOS	229018	BOS Clerk Of The Board	229018	BOS Clerk Of The Board	229018	BOS Clerk Of The Board	12600	SR Outreach Fund - Prop J	10003455-0001	BD Outreach Fund	Outreach Fund	10000	Operating	499999	Beg Fund Balance - Budget Only	0	27,320	27320	0	0	0	Item #7 approved by the Finance Committee on February 4, 2026 to appropriate fund balance in the Prop J outreach fund one-time in the budget year.	

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

DEPARTMENT: BOS

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	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 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
3																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
4																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
5																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
6																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
7																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
8																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
9																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
10																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	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 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
3																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
4																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
5																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
6																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
7																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
8																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
9																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
10																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	

TABLE 3 - CONTINUING FEES

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

DEPARTMENT: BOS

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

Item	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 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	AAB Filing Fee	Admin Code Sec. 2B.9	No	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	Application	\$ 60.00	7500	\$ 450,000	30%	\$ 120.00	7500	\$ 450,000	60%	\$ 120.00	7500	\$ 450,000	60%	FY 2025-26	\$ 60.00
12	C	AAB Hearing Fee	Admin Code Sec. 2B.10	No	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	Hearing	\$0-\$1,200	Variable	\$ 110,000		\$0-\$19,200	Variable	\$ 110,000		\$0-\$19,200	Variable	\$ 110,000		FY 2025-26	\$0-\$1,200
13	C	AAB Finding of Fact Fee	Admin Code Sec. 2B.11	No	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	Request	\$ 215.00	10	\$ 20,150		\$ 430.00	10	\$ 20,150		\$ 430.00		\$ 20,150		FY 2025-26	\$215 per appeal
14	C	Planning Appeal Surcharge	Admin Code 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		\$ 240.00	\$ 167	\$ 40,000		\$ 240.00	\$ 167	\$ 40,000		FY 2025-26	\$ 120.00
15	C	Certification of Document	Admin Code 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	Document	\$ 2.00		\$ -		\$ 2.00		\$ -		\$ 2.00		\$ -			\$ -
16	C	Copies of audio tape, CD, or USB	Admin Code 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	Copy	\$ 1.00		\$ -		\$ 1.00		\$ -		\$ 1.00		\$ -			\$ -
17	C	Photocopies of routine documents produced in multiple copies (i.e. agendas and related materials)	Admin Code 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	Copy	\$ 0.01		\$ -		\$ 0.01		\$ -		\$ 0.01		\$ -			\$ -
18	C	Photocopies of documents produced on a one-time basis	Admin Code 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	Copy	\$ 0.10		\$ -		\$ 0.10		\$ -		\$ 0.10		\$ -			\$ -
19	C	Appeals Fee: Temporary Use of Streets for Street Fairs	Transportation Code Sec. 6.6	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	Appeal	\$ 58.00		\$ -		\$ 58.00		\$ -		\$ 58.00		\$ -			\$ -
20	C	Appeals Fee: Temporary Use or Occupancy of Public Streets	Transportation Code Sec. 6.2	No	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	Appeal	\$ 58.00		\$ -		\$ 58.00		\$ -		\$ 58.00		\$ -			\$ -
21	C	Appeals Fee: Autonomous Delivery Devices on Sidewalks Permit	Public Works Code Sec 794	No	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	Appeal	\$ 300.00		\$ -		\$ 300.00		\$ -		\$ 300.00		\$ -			\$ -
22	C	Appeals Fee: Major Encroachment Permit	Public Works Code Sec 786	No	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	Appeal	\$ 635.00		\$ -		\$ 635.00		\$ -		\$ 635.00		\$ -			\$ -
23	C	Appeals Fee: Review of Municipal Transportation Agency Decisions	Transportation Code, Sec. 10.1 (b)(3)	No	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	Appeal	\$ 250.00		\$ -		\$ 250.00		\$ -		\$ 250.00		\$ -			\$ -
24																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT BOS Board Of Supervisors

Total BY Expenditure Change 179971 Total BY1 Expenditure Change 733464

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5		FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change	
													Title	Account Title								
GFS	BOS	207668	BOS Budget & Legis Analysis	207668	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	2,992,249	3,144,900	152651	2,992,249	3,144,900	152651	Item #5 approved by the Finance Committee on February 4, 2026 to grant 4.5% COLA to the BLA commensurate to the COLA granted to Local 21 as mandated by the contract.
GFS	BOS	229018	BOS Clerk Of The Board	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	3,951,609	3,951,609	0	4,256,489	4,300,992	44503	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	513010	Retire City Misc	575,485	575,485	0	655,867	662,939	7072	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	514010	Social Security (OASDI & HI)	235,599	235,599	0	252,363	255,122	2759	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	514020	Social Sec-Medicare(HI Only)	57,839	57,839	0	62,257	62,902	645	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	515010	Health Service-City Match	165,348	165,348	0	180,233	181,781	1548	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	515020	Retiree Health-Match-Prop B	30,717	30,717	0	33,062	33,405	343	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	515030	RetireeHlthCare-CityMatchPropC	9,172	9,172	0	9,871	9,973	102	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	515710	Dependent Coverage	373,916	373,916	0	407,578	413,821	6243	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	516010	Dental Coverage	33,587	33,587	0	34,932	35,410	478	See Form 3B
GFS	BOS	229018	BOS Clerk Of The Board	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	519120	Long Term Disability Insurance	10,830	10,830	0	11,697	11,879	182	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	999,995	999,995	0	735,132	1,075,149	340017	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	513010	Retire City Misc	128,443	128,443	0	93,503	147,664	54161	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	70,977	70,977	0	54,588	75,669	21081	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	16,596	16,596	0	12,765	17,695	4930	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	515010	Health Service-City Match	53,723	53,723	0	34,587	58,560	23973	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	7,810	7,810	0	5,776	8,394	2618	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,331	2,331	0	1,724	2,505	781	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	515710	Dependent Coverage	103,583	103,583	0	70,706	112,910	42204	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	516010	Dental Coverage	9,577	9,577	0	6,178	9,958	3780	See Form 3B
GFS	BOS	229019	BOS Assessment Appeals Board	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctrl	10003457-0001	BD Assessment Appeals Board	Assessment Appeals Board	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,826	2,826	0	1,888	3,081	1393	See Form 3B
GFS	BOS	229020	BOS Supervisors	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456-0001	BD Supervisors	Supervisors	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	67,539	67,539	0	45,539	67,539	22000	Item #1 approved by the Finance Committee on February 4, 2026 to make permanent the increase in the legislative expense accounts from \$8,000 to \$10,000 due to the higher price levels resulting from inflation.
NGFS	BOS	229018	BOS Clerk Of The Board	229018	BOS Clerk Of The Board	12600	SR Outreach Fund - Prop J	10003455-0001	BD Outreach Fund	Outreach Fund	10000	Operating	5210NPSvcs	535810	Advertising	18,000	45,320	27320	18,000	18,000	0	Item #7 approved by the Finance Committee on February 4, 2026 to appropriate fund balance in the Prop J outreach fund one-time in the budget year.

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

DEPA BOS _____

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Ma

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allo

Where applicable, include installation/outfitting costs in the same line item budget request in the tables t

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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There are no general fund equipment requests.

BUDGET FORM 4B: Fleet

DEPARTMENT BOS

Note:

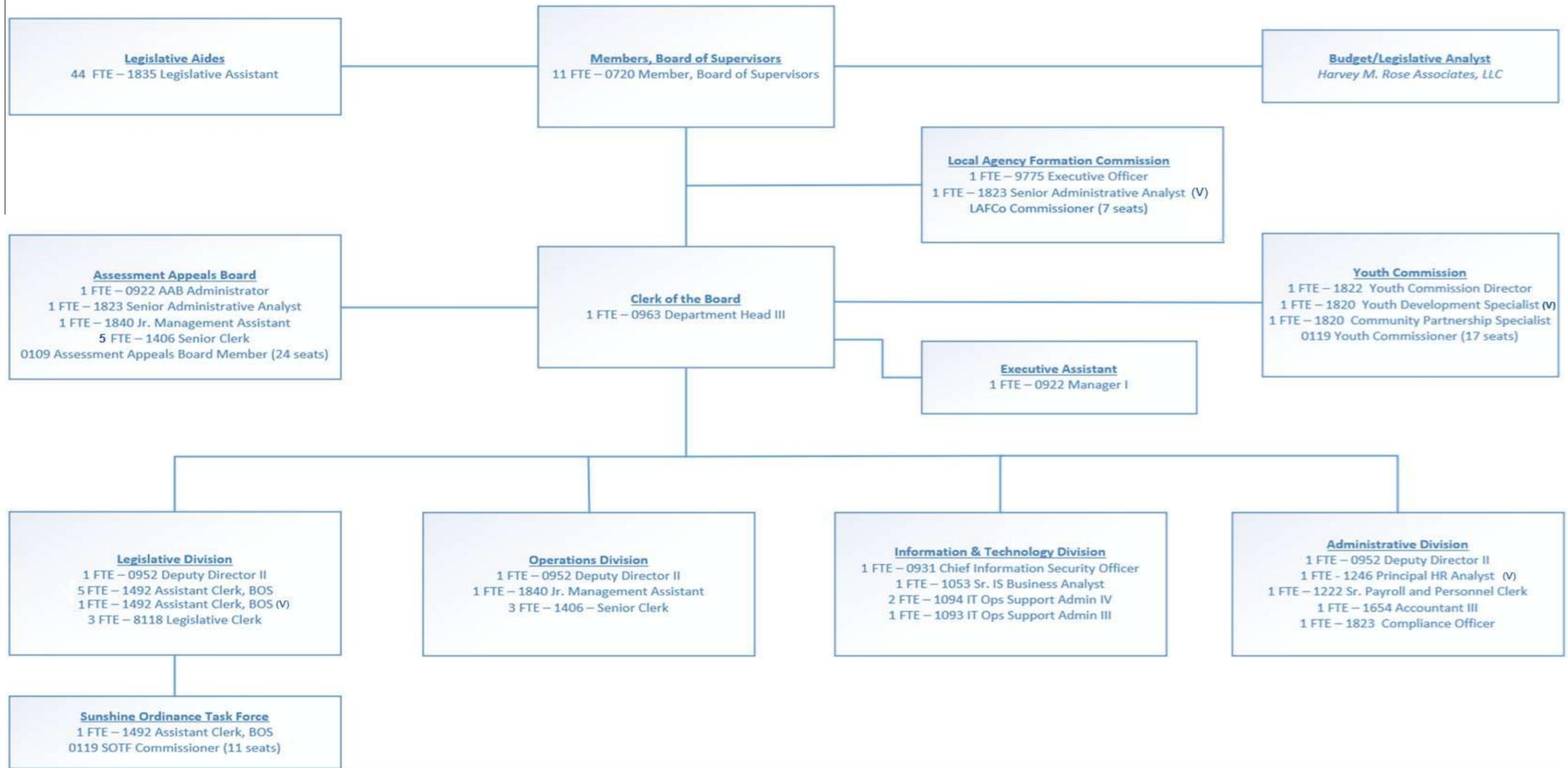
All departments requesting to purchase new or replacement vehicles must fill out this form, whether requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications				Justification of Need	Term Contract Information			Cost Information			Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification		# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year

There are no general fund fleet requests.

**Board of Supervisors
Organization Chart - FY 25-26**



Department: BOS - Board Of Supervisors

Contract: Budget and Legislative Analyst Services (24153)

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 and certified by the Controller.
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 2025-26. 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.
4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

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

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

No City employees are displaced by the contract.

Department: BOS - Board Of Supervisors

Contract: Budget and Legislative Analyst Services (24153)

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:

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.

No changes since the Prop J approved in FY 2025-26 and FY 2026-27 other than the annual cost-of-living adjustment (COLA) granted to the contractor that is no greater than the COLA granted by the City to Local 21 as part of the negotiated labor agreements.

9. Name and job title of the person completing this questionnaire:

Edward de Asis, Administration and Finance Deputy Director

PROPJ ANALYSIS SUMMARY

FISCAL YEAR	2026-27
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Department:	BOS - Board Of Supervisors
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Contract:	Budget and Legislative Analyst Services (24153)
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City cost if services are not contracted out	<i>Low Range</i>	<i>High Range</i>
Total Annual Salary	\$ 2,352,947	\$ 2,882,584
Total Other Pay	\$ 0	\$ 0
Total Fringe Benefits	\$ 933,777	\$ 1,052,363
Additional City Costs	\$ 426,554	\$ 426,554
	\$ 3,713,278	\$ 4,361,501

City cost if services are contracted out		
Contract Cost	\$ 3,544,901	\$ 3,544,901
Contract Monitoring	\$ 18,539	\$ 22,995
	\$ 3,563,440	\$ 3,567,896

City savings from contracting out, Savings/(Cost)		
	\$ 149,838	\$ 793,605
	4.04%	18.20%

CONTRACT COSTS DETAILS

Department:

BOS - Board Of Supervisors

Contract:

Budget and Legislative Analyst Services (24153)

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Deputy Director II	0952_C	0.08	\$ 18,539	\$ 22,995
Sum:		0.08	\$ 18,539	\$ 22,995

Reasons for no contract monitoring

N/A - This contract is monitored by the Office of the Clerk of the Board and the Deputy Director of Administration and Finance.

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Principal Analyst @ \$252.29 per hour	4503.08		\$ 1,136,060	\$ 1,136,060
Senior Analyst @ \$191.77 per hour	6341.08		\$ 1,216,007	\$ 1,216,007
Analyst @ \$138.19 per hour	8632		\$ 1,192,834	\$ 1,192,834
	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 3,544,901	\$ 3,544,901

ESTIMATED TOTAL CONTRACT

\$ 3,563,440 \$ 3,567,896

Comments/Assumptions

None. Contract costs are based on COLAs specified in the City's labor agreements.

Contract Cost Source of Data

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

Contract's Year of Data

FY 2026-27 estimated contract rates based on FY 2025-26 rates in the current contract inflated by the COLA are used.

Contract cost based on RFP?

Yes

CITY COSTS ESTIMATES

Department: BOS - Board Of Supervisors
Contract: Budget and Legislative Analyst Services (24153)

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost	
			Low	High
Manager III	0931_C	1.00	\$ 231,723	\$ 286,225
Deputy Director III	0953_C	1.00	\$ 279,776	\$ 345,545
Executive Secretary I	1450_C	1.00	\$ 136,673	\$ 161,592
Performance Analyst II	1805_C	0.80	\$ 145,649	\$ 173,338
Senior Administrative Analyst	1823_C	5.50	\$ 992,818	\$ 1,179,975
Principal Administrative Analyst	1824_C	3.00	\$ 616,305	\$ 734,741
Principal Administrative Analyst II	1825_C	1.00	\$ 222,812	\$ 265,631
Performance Analyst III - Project Manager	1830_C	3.00	\$ 660,968	\$ 787,900
Sum:			\$ 3,286,724	\$ 3,934,947

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27	
			Low Estimate	High Estimates
Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site storage, telephone, etc.)	0		\$ 86,609	\$ 86,609
Space rental	0		\$ 268,540	\$ 268,540
Equipment & furniture	0		\$ 35,111	\$ 35,111
Email & software licenses	0		\$ 36,294	\$ 36,294
Total Non-Personnel Costs:			\$ 426,554	\$ 426,554

ESTIMATED TOTAL CITY COST **\$ 3,713,278 \$ 4,361,501**

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, 2026. 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 15 managers and analyst staff and 1 administrative staff. The staff level of 15 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.)

BOS - Board Of Supervisors

Budget and Legislative Analyst Services (24153)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	1.00	\$ 231,723	\$ 286,225
Deputy Director III	0953_C	1.00	\$ 279,776	\$ 345,545
Executive Secretary I	1450_C	1.00	\$ 136,673	\$ 161,592
Performance Analyst II	1805_C	0.80	\$ 145,649	\$ 173,338
Senior Administrative Analyst	1823_C	5.50	\$ 992,818	\$ 1,179,975
Principal Administrative Analyst	1824_C	3.00	\$ 616,305	\$ 734,741
Principal Administrative Analyst II	1825_C	1.00	\$ 222,812	\$ 265,631
Performance Analyst III - Project Manager	1830_C	3.00	\$ 660,968	\$ 787,900
Sum:		16.30	\$ 3,286,724	\$ 3,934,947

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site storage, telephone, etc.)	0		\$ 86,609	\$ 86,609
Space rental	0		\$ 268,540	\$ 268,540
Equipment & furniture	0		\$ 35,111	\$ 35,111
Email & software licenses	0		\$ 36,294	\$ 36,294
Total Non-Personnel Costs:			\$ 426,554	\$ 426,554

ESTIMATED TOTAL CITY COST \$ 3,713,278 \$ 4,361,501

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,713,278	\$ 4,361,501
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 3,563,440	\$ 3,567,896
ESTIMATED SAVINGS	\$ 149,838	\$ 793,605
% of Savings to City Cost	4.04%	18.20%

This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

BOS-TIS

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2026-27 Requesting Proposal 8000	FY 2026-27 Performing Proposal 8100	FY 2026-27 Imbalanced 8000 vs 8100	FY 2027-28 Requesting Proposal 8000	FY 2027-28 Performing Proposal 8100	FY 2027-28 Imbalanced 8000 vs 8100
TIS-TECHPROJ	486090	N	N	3,349	40,971	-37,622	3,349	40,971	-37,622
	581140	N	N	-3,349	-40,971	37,622	-3,349	-40,971	37,622
TIS-TECHPROJ				0	0	0	0	0	0
BOS-TIS				0	0	0	0	0	0

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments		
BOS-ADM	BOS	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486090		0	0	0	21,671	0	21,671	0	0	21,671	0	21,671	0	21,671		
BOS-ADM	BOS	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486090		0	0	21,671	0	21,671	0	0	0	21,671	0	21,671	0	21,671		
BOS-ADM	BOS	ADM	ADM-DIGITALSVCS	229018	10000	10003454	0001	10000	581161		0	0	-12,125	-12,125	-12,125	-12,125	0	0	-12,125	-12,125	-12,125	-12,125	-12,125		
BOS-ADM	BOS	ADM	ADM-DIGITALSVCS	229020	10000	10003456	0001	10000	581161		0	0	-9,546	-9,546	-9,546	-9,546	0	0	-9,546	-9,546	-9,546	-9,546	-9,546		
BOS-DPW	BOS	DPW	DPW-BLDGREPAIR	207951	10040	10036115	0002	10002	486090		25,384	25,384	0	0	25,384	25,384	25,384	0	0	25,384	25,384	25,384	25,384		
BOS-DPW	BOS	DPW	DPW-BLDGREPAIR	229020	10000	10003456	0001	10000	581067		-25,384	-25,384	0	0	-25,384	-25,384	-25,384	0	0	-25,384	-25,384	-25,384	-25,384		
BOS-TIS	BOS	TIS	TIS-TECHPROJ	207921	28070	10024810	0091	17608	486090		3,349	3,349	0	-3,349	3,349	0	3,349	0	-3,349	3,349	0	0	0	The Department of Technology is	
BOS-TIS	BOS	TIS	TIS-TECHPROJ	207921	28070	10024810	1477	17608	486090		0	0	0	40,971	0	40,971	0	0	40,971	0	40,971	0	40,971	charging the Board of Supervisors rent	
BOS-TIS	BOS	TIS	TIS-TECHPROJ	229019	10000	10003457	0001	10000	581140		-1,847	-1,847	0	-37,622	-1,847	-39,469	-1,847	0	-37,622	-1,847	-39,469	-39,469	Board of Supervisors to occupy space		
BOS-TIS	BOS	TIS	TIS-TECHPROJ	229020	10000	10003456	0001	10000	581140		-1,502	-1,502	0	0	-1,502	-1,502	-1,502	0	0	-1,502	-1,502	-1,502	-1,502	free of charge.	
MTA-BOS	MTA	BOS	BOS	229020	10000	10003456	0001	10000	486550		35,318	35,318	0	0	35,318	35,318	35,318	0	0	35,318	35,318	35,318	35,318		
MTA-BOS	MTA	BOS	BOS	175650	22265	10001719	0023	10000	581070		0	0	-35,318	-35,318	-35,318	-35,318	0	0	-35,318	-35,318	-35,318	-35,318	-35,318	FZ 2.19.26	
MTA-BOS	MTA	BOS	BOS	208657	22265	10001719	0023	10000	581070		-35,318	-35,318	35,318	35,318	0	0	-35,318	35,318	35,318	0	0	0	0	FZ 2.19.26	
PRT-BOS	PRT	BOS	BOS	229020	10000	10003456	0001	10000	486530		3,609	3,609	0	0	3,609	3,609	3,609	0	0	3,609	3,609	3,609	3,609		
PRT-BOS	PRT	BOS	BOS	109754	23680	10026768	0001	10000	581070	10264	-3,609	-3,609	0	0	-3,609	-3,609	-3,609	0	0	-3,609	-3,609	-3,609	-3,609		
PUC-BOS	PUC	BOS	BOS	229018	10000	10003454	0001	10000	486740		0	0	0	0	0	0	0	0	0	0	0	0	0		
PUC-BOS	PUC	BOS	BOS	229020	10000	10003456	0001	10000	486740		33,069	33,069	0	0	33,069	33,069	33,069	0	0	33,069	33,069	33,069	33,069		
PUC-BOS	PUC	BOS	BOS	232127	27180	10026772	0001	10000	581070		-33,069	-33,069	0	0	-33,069	-33,069	-33,069	0	0	-33,069	-33,069	-33,069	-33,069		

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments		
BOS-ADM	BOS	ADM	ADM-DIGITALSVCS	208671	ADM Digital Services	10020	GF Continuing Authority Cnt	10022322	ADDS Digital Services Program	0004	Citywide Recoveries	16537	AD Digital Services Program	486090	Exp Rec Ft Board Of Suprv (AAO)			0	0	0	21,671	0	21,671	-21,671	0	0	0	21,671	0	21,671	0	-21,671		
BOS-ADM	BOS	ADM	ADM-DIGITALSVCS	208671	ADM Digital Services	10060	GF Work Order	10023322	ADDS Digital Services Program	0004	Citywide Recoveries	10002	Interdepartmental-Overhead	486090	Exp Rec Ft Board Of Suprv (AAO)			0	0	21,671	0	21,671	0	21,671	0	0	21,671	0	21,671	0	21,671			
BOS-ADM	BOS	ADM	ADM-DIGITALSVCS	229618	BOS Clerk Of The Board	10000	GF Annual Account Cnt	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	581161	GF-ADM-Digital Services			0	0	-12,125	-12,125	-12,125	-12,125	0	0	0	-12,125	-12,125	-12,125	-12,125	0	21,671		
BOS-ADM	BOS	ADM	ADM-DIGITALSVCS	229620	BOS Supervisors	10000	GF Annual Account Cnt	10003456	BD Supervisors	0001	Supervisors	10000	Operating	581161	GF-ADM-Digital Services			0	0	-9,546	-9,546	-9,546	-9,546	0	0	0	-9,546	-9,546	-9,546	-9,546	0	21,671		
BOS-DPW	BOS	DPW	DPW-BSR	207951	DPW BSR Budgetary	10040	GF PW Work Order	10008115	PW BOS DS	0002	BBR BOS MMR	10002	Interdepartmental-Overhead	486090	Exp Rec Ft Board Of Suprv (AAO)			25,384	25,384	0	0	25,384	25,384	0	25,384	0	0	25,384	25,384	0	21,671			
BOS-DPW	BOS	DPW	DPW-BLDGREFAIR	229620	BOS Supervisors	10000	GF Annual Account Cnt	10003456	BD Supervisors	0001	Supervisors	10000	Operating	581067	Str-DPW-Building Repair			-25,384	-25,384	0	0	-25,384	-25,384	0	-25,384	0	0	-25,384	-25,384	-25,384	0	21,671		
BOS-TIS	BOS	TIS	TIS-TECHPROJ	207921	DT Adm DS Pass-thru	28070	ISTF Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0091	DT BOS 161 IT Support Services	17608	DT Work Order Projects	486090	Exp Rec Ft Board Of Suprv (AAO)			3,349	3,349	0	-3,349	3,349	0	3,349	3,349	0	3,349	3,349	0	21,671				
BOS-TIS	BOS	TIS	TIS-TECHPROJ	207921	DT Adm DS Pass-thru	28070	ISTF Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	1477	DT City-wide Data Center	17608	DT Work Order Projects	486090	Exp Rec Ft Board Of Suprv (AAO)			0	0	40,971	0	40,971	-40,971	0	0	0	40,971	0	40,971	0	21,671			
BOS-TIS	BOS	TIS	TIS-TECHPROJ	229619	BOS Assessment Appeals Board	10000	GF Annual Account Cnt	10003457	BD Assessment Appeals Board	0001	Assessment Appeals Board	10000	Operating	581140	DT Technology Projects			-1,847	-1,847	0	-37,622	-1,847	-39,469	37,622	-1,847	0	-37,622	-1,847	-39,469	37,622	0	21,671		
BOS-TIS	BOS	TIS	TIS-TECHPROJ	229620	BOS Supervisors	10000	GF Annual Account Cnt	10003456	BD Supervisors	0001	Supervisors	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	-1,502	0	21,671		
MTA-BOS	MTA	BOS	BOS	229620	BOS Supervisors	10000	GF Annual Account Cnt	10003456	BD Supervisors	0001	Supervisors	10000	Operating	486550	Exp Rec Ft Public Transport/AAO			35,318	35,318	0	0	35,318	35,318	0	35,318	0	0	35,318	35,318	0	21,671			
MTA-BOS	MTA	BOS	BOS	175650	MTA/AGA Government Affairs GEN	22265	MTA OH OPR AGENCYWIDE NEW	10001719	MT Administration	0023	Adm General Administration-LUND	10000	Operating	581070	GF-Board Of Supervisors			0	0	-35,318	-35,318	-35,318	-35,318	0	0	0	-35,318	-35,318	-35,318	-35,318	0	21,671		
MTA-BOS	MTA	BOS	BOS	208657	MTAAW Transit-wide	22265	MTA OH OPR AGENCYWIDE NEW	10001719	MT Administration	0023	Adm General Administration-LUND	10000	Operating	581070	GF-Board Of Supervisors			-35,318	-35,318	35,318	35,318	0	0	0	0	-35,318	35,318	35,318	0	21,671				
PRT-BOS	PRT	BOS	BOS	229620	BOS Supervisors	10000	GF Annual Account Cnt	10003456	BD Supervisors	0001	Supervisors	10000	Operating	486030	Exp Rec Ft Port Commission AAO			3,609	3,609	0	0	3,609	3,609	0	3,609	0	0	3,609	3,609	0	21,671			
PRT-BOS	PRT	BOS	BOS	109754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768	PO Administration	0001	PO Administration	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	-3,609	0	21,671		
PUC-BOS	PUC	BOS	BOS	229618	BOS Clerk Of The Board	10000	GF Annual Account Cnt	10003454	BD Clerk of the Board	0001	Clerk of the Board	10000	Operating	486740	Exp Rec Ft PUC (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0	21,671			
PUC-BOS	PUC	BOS	BOS	229620	BOS Supervisors	10000	GF Annual Account Cnt	10003456	BD Supervisors	0001	Supervisors	10000	Operating	486740	Exp Rec Ft PUC (AAO)			33,069	33,069	0	0	33,069	33,069	0	33,069	0	0	33,069	33,069	0	21,671			
PUC-BOS	PUC	BOS	BOS	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772	UB Administration	0001	General Manager	10000	Operating	581070	GF-Board Of Supervisors			-33,069	-33,069	0	0	-33,069	-33,069	0	-33,069	0	0	-33,069	-33,069	-33,069	0	21,671		

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2026-27 Rollover	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread
BOS-TIS	BOS	TIS	TIS-TECHPROJ	486090	Exp Rec Fr Board Of Supv (AAO)	3,349	3,349	40,971	-37,622	3,349	3,349	40,971	-37,622
BOS-TIS	BOS	TIS	TIS-TECHPROJ	581140	DT Technology Projects	-3,349	-3,349	-40,971	37,622	-3,349	-3,349	-40,971	37,622

WO is balanced

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority	Authority Title	Account	Account Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Centrally Loaded Changes	FY 2026-27 Centrally Loaded Proposal	FY 2027-28 Rollover	FY 2027-28 Centrally Loaded Changes	FY 2027-28 Centrally Loaded Proposal	Centrally Loaded Comments	
BOS-ADM	BOS	ADM	ADM-OCA	581750-GF-Purch-General Office	232177	ADM OCA - Procurement	10060	GF Work Order	10003089	ADCA Contract Administration	0001	OCA Operations			10002	Interdepartmental-Overhead	486090	Exp Rec Fr Board Of Supv (AAD)	81,871	85,623	0	85,623	85,623	0	85,623		
BOS-ADM	BOS	ADM	ADM-OCA	581750-GF-Purch-General Office	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003456	BD Supervisors	0001	Supervisors			10000	Operating	581750	GF-Purch-General Office	-81,871	-85,623	0	-85,623	-85,623	0	-85,623		
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM Repromail	28310	ISIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations			10000	Operating	486090	Exp Rec Fr Board Of Supv (AAD)	29,948	29,979	0	29,979	29,979	0	29,979		
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	207666	BOS Youth Commission	10000	GF Annual Account Ctl	10003458	BD Youth Commission	0001	Youth Commission	00008	Children's Baseline	10000	Operating	581820	Is-Purch-Reproduction	-1,448	-1,449	0	-1,449	-1,449	0	-1,449		
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	207667	BOS Sunshine Ord Task Force	10000	GF Annual Account Ctl	10003460	BD Sunshine Ordinance Task For	0001	Sunshine Ordinance Task For			10000	Operating	581820	Is-Purch-Reproduction	-688	-688	0	-688	-688	0	-688		
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003454	BD Clerk of the Board	0001	Clerk of the Board			10000	Operating	581820	Is-Purch-Reproduction	-14,826	-14,842	0	-14,842	-14,842	0	-14,842		
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctl	10003457	BD Assessment Appeals Board	0001	Assessment Appeals Board			10000	Operating	581820	Is-Purch-Reproduction	-5,067	-5,073	0	-5,073	-5,073	0	-5,073		
BOS-ADM	BOS	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229020	BOS Supervisors	10000	GF Annual Account Ctl	10003456	BD Supervisors	0001	Supervisors			10000	Operating	581820	Is-Purch-Reproduction	-7,919	-7,927	0	-7,927	-7,927	0	-7,927		
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	486090	Exp Rec Fr Board Of Supv (AAD)	6,751	6,751	0	6,751	6,751	0	6,751		
BOS-ADM	BOS	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	229020	BOS Supervisors	10000	GF Annual Account Ctl	10003456	BD Supervisors	0001	Supervisors			10000	Operating	581170	GF-Risk Management Svcs (AAO)	-6,751	-6,751	0	-6,751	-6,751	0	-6,751		
BOS-HRD	BOS	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion			10000	Operating	486090	Exp Rec Fr Board Of Supv (AAD)	1,938	2,016	0	2,016	2,016	0	2,016		
BOS-HRD	BOS	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003454	BD Clerk of the Board	0001	Clerk of the Board			10000	Operating	581016	Diversity Equity Inclusion	-1,938	-2,016	0	-2,016	-2,016	0	-2,016		
BOS-HRD	BOS	HRD	HRD-EEO	581430-GF-HR-Equal Employment Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctl	10026742	HR Administration	0001	HR Administration			10000	Operating	486090	Exp Rec Fr Board Of Supv (AAD)	0	0	0	0	0	0	0	0	
BOS-HRD	BOS	HRD	HRD-EEO	581430-GF-HR-Equal Employment Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctl	10042095	HRD EEO and Leave Programs	0001	Program Management			10000	Operating	486090	Exp Rec Fr Board Of Supv (AAD)	21,921	22,580	0	22,580	22,580	0	22,580		
BOS-HRD	BOS	HRD	HRD-EEO	581430-GF-HR-Equal Employment Opportuni	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003454	BD Clerk of the Board	0001	Clerk of the Board			10000	Operating	581430	GF-HR-Equal Employment Opportuni	-21,921	-22,580	0	-22,580	-22,580	0	-22,580		
BOS-HRD	BOS	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctl	10026742	HR Administration	0001	HR Administration			10000	Operating	486090	Exp Rec Fr Board Of Supv (AAD)	0	0	0	0	0	0	0	0	
BOS-HRD	BOS	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctl	10042097	HRD Employment Services	0001	Program Management			10000	Operating	486090	Exp Rec Fr Board Of Supv (AAD)	25,311	26,740	0	26,740	26,740	0	26,740		
BOS-HRD	BOS	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003454	BD Clerk of the Board	0001	Clerk of the Board			10000	Operating	581470	GF-HR-EMPLOYMENTSERVICES	-25,311	-26,740	0	-26,740	-26,740	0	-26,740		
BOS-HRD	BOS	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization			20357	HIRING MODERNIZATION	486090	Exp Rec Fr Board Of Supv (AAD)	0	0	0	0	0	0	0	0	
BOS-HRD	BOS	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctl	10041064	HRD Systems and Analytics	0001	HRD Systems and Analytics			20357	HIRING MODERNIZATION	486090	Exp Rec Fr Board Of Supv (AAD)	5,362	5,463	0	5,463	5,463	0	5,463		
BOS-HRD	BOS	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003454	BD Clerk of the Board	0001	Clerk of the Board			10000	Operating	581015	Human Resources Modernization	-5,362	-5,463	0	-5,463	-5,463	0	-5,463		
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	DT Communications SFGovTV	10000	GF Annual Account Ctl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project			10000	Operating	486090	Exp Rec Fr Board Of Supv (AAD)	18,300	18,300	0	18,300	18,300	0	18,300		
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	DT Communications SFGovTV	10000	GF Annual Account Ctl	10024777	DT Dt Operating Master Project	0313	DT SFGTV Commission Meeting			10000	Operating	486090	Exp Rec Fr Board Of Supv (AAD)	0	0	0	0	0	0	0	0	
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003454	BD Clerk of the Board	0001	Clerk of the Board			10000	Operating	581280	DT SFGov TV Services	-6,169	-6,169	0	-6,169	-6,169	0	-6,169		
BOS-TIS	BOS	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229020	BOS Supervisors	10000	GF Annual Account Ctl	10003456	BD Supervisors	0001	Supervisors			10000	Operating	581280	DT SFGov TV Services	-12,131	-12,131	0	-12,131	-12,131	0	-12,131		
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01			17608	Dt Work Order Projects	486090	Exp Rec Fr Board Of Supv (AAD)	4,037	4,037	0	4,037	4,037	0	4,037		
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft			17608	Dt Work Order Projects	486090	Exp Rec Fr Board Of Supv (AAD)	43,742	48,117	0	48,117	48,117	0	48,117		
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229019	BOS Assessment Appeals Board	10000	GF Annual Account Ctl	10003457	BD Assessment Appeals Board	0001	Assessment Appeals Board			10000	Operating	581325	DT Enterprise Tech Contracts	-10,556	-11,523	0	-11,523	-11,523	0	-11,523		
BOS-TIS	BOS	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229020	BOS Supervisors	10000	GF Annual Account Ctl	10003456	BD Supervisors	0001	Supervisors			10000	Operating	581325	DT Enterprise Tech Contracts	-37,223	-40,631	0	-40,631	-40,631	0	-40,631		
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project			17582	DT Dt Operating Master Project	486090	Exp Rec Fr Board Of Supv (AAD)	270,589	291,253	-21,671	269,582	291,253	-21,671	269,582		
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003454	BD Clerk of the Board	0001	Clerk of the Board			10000	Operating	581210	DT Technology Infrastructure	-151,400	-162,962	12,125	-150,837	-162,962	12,125	-150,837		
BOS-TIS	BOS	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229020	BOS Supervisors	10000	GF Annual Account Ctl	10003456	BD Supervisors	0001	Supervisors			10000	Operating	581210	DT Technology Infrastructure	-119,189	-128,291	9,546	-118,745	-128,291	9,546	-118,745		
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	486090	Exp Rec Fr Board Of Supv (AAD)	22,982	22,982	0	22,982	22,982	0	22,982		
BOS-TIS	BOS	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229018	BOS Clerk Of The Board	10000	GF Annual Account Ctl	10003454	BD Clerk of the Board	0001	Clerk of the Board			10000	Operating	581360	DT Telecommunications Services	-9,443	-9,443	0	-9,443	-9,443	0	-9,443		
BOS-TIS	BOS	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229020	BOS Supervisors	10000	GF Annual Account Ctl	10003456	BD Supervisors	0001	Supervisors			10000	Operating	581360	DT Telecommunications Services	-13,539	-13,539	0	-13,539	-13,539	0	-13,539		