



Sherrice Dorsey-Smith
Executive Director



Daniel Lurie
Mayor

MEMO

February 23, 2026

TO: Sophia Kittler, Mayor's Budget Director and Greg Wagner, Controller
FROM: Heidi Burbage, DCYF Chief Financial Officer
RE: CHF/DCYF Department Phase Budget Submission

DCYF is pleased to submit its Proposed Budget for FY 2026-27 and FY 2027-28.

The Department's proposal reflects our shared commitment to reorient City spending towards 2026 priority core services, continue to reduce structural deficit, and invest in long-term operational efficiencies. Our focus was on prioritizing core service delivery and ensuring that we have the resources needed to best support our CBO partners.

To invest in long-term operational efficiencies, the Department streamlined the funding for two requesting work orders, resulting in a net of \$1.0 million reduction in General Fund Support (GFS) from the Base Phase. Other reduction in GFS includes a net decrease of \$0.4M in the projected costs in the Nutrition Program, \$0.3M reduction in Free City College (FCC) funding per the Mayor's GFS cut instructions and \$0.1M decreases for FY 2027-28 to balance the Cost of Doing Business (CODB) included for the performing work orders in the Base Phase. The savings are offset by a net increase of \$0.4M for moving Our Children Our Families' (OCOF's) administrative support from Children and Youth Fund (CYF) to GFS per the requirement of 2024 Proposition J. In total, DCYF decreased the GFS by \$1.4 million for each year.

In Non-General Fund Support (NGFS), to meet the legal requirements, DCYF increased the expenditures of Student Success Fund by \$15.0 million to balance the revenue projection increase made in the Base Phase, increased the NGFS portion of CODB and MCO by \$0.3 million for FY 2026-27 and \$2.1 million for FY 2027-28, adjusted down \$0.3 million for CODB for the requesting work orders for FY 2026-27 from the originally projected 2.4% to the updated 1.4% in last May. The Department continued to restructure the organizational chart by substituting down a vacant 0953 to an 0922 and eliminating two vacant positions (1402 and 9920) resulting in a \$0.3 million decrease. DCYF also made adjustments to the Department's professional service contract (PSC) needs, resulting in a net decrease of \$0.1M for FY 2027-28. To supplement the decreases in the projected Property Tax revenue, the use of CYF fund balance increased by \$2.1 million and \$14.9 million for FY 2026-27 and FY 2027-28, respectively. Together with the \$0.4 million saving from moving OCOF's administrative support from CYF to GFS, DCYF decreased the NGFS by \$2.8 million for FY 2026-27 and increased \$1.9 million for FY 2027-28.

The programs being wound down are the two requesting work orders and one performing work order. For the performing work order and one requesting work order, there will be no impact on the existing programming and service delivery. For the other requesting work order,

the program was cut by the Department of Public Health because the program is not eligible for State funding anymore. To prioritize core services, there were no new services proposed during this budget cycle, nor were there changes in the current service levels in the existing programs, other than the work order reduction.

I look forward to working with your offices throughout the budget process and thank you for your support and partnership.

Sincerely,

DocuSigned by:


66F504DE67F94C6...
Heidi Burbage

Chief Financial Officer

Department of Children, Youth and Their Families

1455 Market Street, Suite 17B, San Francisco, CA 94103

Department Budget Submission Checklist

Department Name: CHF (Department of Children Youth & Their Families)

- 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." N/A
- Cost Recovery:** Completed "Form 2C: Cost Recovery." N/A
- 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 Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." N/A
- 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 Js. N/A
- 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). Org charts also reflect any
- 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 item: N/A
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

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

Full Name: Heidi Burbage, Chief Financial Officer

Signature:  66F504DE67F94C6...

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: CHF Children; Youth & Their Families

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
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>Echoing Mayor's budget priorities in this budget cycle, CHF proposed budget focuses on 1) maintaining core funding for the existing and effective programs, 2) improving operational efficiencies by streamlining work orders, and 3) continuing restructuring the organizational chart to reduce structural deficit.</p> <p>Overall, CHF's net department budget decreased by \$3.6M over the next two years. Excluding the \$15.0M increase for Student Success Fund (SSF) to balance the revenue projection increase made in the Base Phase and the \$0.6M cuts in Free City College (FCC) funding, CHF's operating budget decreased by \$3.8M and \$14.1M for FY 2026-27 and FY 2027-28, respectively.</p> <p>In General Fund Support (GFS), CHF's proposed budget decreased by \$1.4M for each year. The proposed reduction is due to 1) streamlining the funding for 2 requesting work orders, resulting in \$1.0M decreases; 2) a net decrease of \$0.4M in the Nutrition Program, mainly due to projected decreases in the program costs; 3) \$0.3M decreases in FCC funding per the Mayor's GFS cut instructions; 4) a net decrease of \$0.1M for FY 2027-28 to balance the Cost of Doing Business (CODB) included for the performing work orders in the Base Phase, offset by a net increase of \$0.4M for moving an 0931 for Our Children Our Families (OCOF) and related professional service contract costs from Children and Youth Fund (CYF) to GFS, moving an 1824 from GFS to CYF, per the requirement of 2024 Proposition J.</p> <p>In Non-General Fund Support (NGFS), CHF's proposed budget decreased by \$2.8M for FY 2026-27 and \$13.1M for FY 2027-28, excluding the technical balance for SSF. The reduction is mainly due to 1) increasing the use of fund balance of CYF by \$2.1M and \$14.9M for FY 2026-27 and FY 2027-28, respectively; 2) moving OCOF's administrative support of \$0.4M from CYF to GFS, as mentioned above; 3) adjusting down \$0.3M for CODB for the requesting work orders for FY 2026-27 from the originally projected 2.4% to the updated 1.4% in last May; 4) restructuring the organizational chart by eliminating two vacant positions, resulting in \$0.2M decreases for each year; 5) adjusting down the professional service contract (PSC) needs, resulting in a \$0.1M decrease for FY 2027-28; 6) a decrease of \$0.1M for each year for substituting down a vacant 0953 to an 0922. The decreases are offset by the increases of \$0.3M for the NGFS portion of CODB and MCO for CBO funding for FY 2026-27, \$2.1M for FY 2027-28, and CODB adjustments of \$0.6M for the requesting work orders for FY 2027-28.</p> <p>The programs being wound down are the 2 requesting work orders (net \$1.0M) and 1 performing work order (net \$0) in GFS. All funding will stop starting from FY 2026-27. There will be no impacts on the existing programming and service delivery. To prioritize CHF's core services, there were no new services proposed, nor were there changes in the current service levels in the existing programs.</p>
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> <ol style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? 	<p>In CHF's proposed budget, there were three lines of use of fund balances, totaling \$20.1M for FY 2026-27 and \$14.9M for FY 2027-28.</p> <p>Two for Public Education Enrichment Fund (PEEF) Baseline and PEEF Annual Contribution, totaling \$6.6M in Fund 11200 for FY 2026-27, were proposed and approved by the Mayor's Budget Office (MBO) and the Board of Supervisors (BOS) in the last cycle. The Budgetary Basis Fund Balance report shows a remaining balance of \$9.6M for Fund 11200, after counting in the \$6.6M use for FY 2026-27. Per the Controller's Six-Month report, there will be a \$7.7M projected surplus in revenue. There is no additional proposed use of fund balance in this cycle. The approved use of fund balance was proposed for ongoing staffing and programmatic costs for PEEF eligible programs. This represents 5% of the projected revenues for PEEF for FY 2026-27.</p> <p>The other proposed use of fund balance was in CYF (Fund 11190). \$11.4M for FY 2026-27 was approved by MBO and BOS in the last cycle. CHF increased it by \$2.1M for FY 2026-27 and \$14.9M for FY 2027-28 in this cycle. The Budgetary Basis Fund Balance report shows a remaining balance of \$31.0M for Fund 11190, after counting in the \$11.4M use for FY 2026-27. There is additional \$0.7M fund balance projected at the time of the Six-Month Report, due to \$1.0 short fall in property tax revenues and \$1.7M in underspending in personnel costs and materials & supplies. The fund balance was proposed to supplement the decreases in the projected Property Tax revenue in FY 2026-27 and other ongoing expenditures in both years. This represents about 10% of the projected revenues for CYF in both years.</p>

Source Type	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.	Besides the use of fund balance explained above, the only one-time sources in CHF's proposed budget is the growth of two State grants. Although the Department has been receiving this revenue for four consecutive years, due to the unpredictability of the funding level, this source has always been budgeted as a one-time source after the actual funding is received. The funding was proposed to supplement the ongoing grant funded activities.
Investments	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)	No.
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>	In this budget cycle, CHF received a \$300K ongoing GF reduction target. In addition to the \$1.1M reduction the Department voluntarily proposed for each year, CHF also cut \$300K for the FCC funding for each year per MBO's instructions. Please see the Summary section above for details.
Expenditures	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>CHF's proposed expenditures increased by \$4.2M for FY 2026-27 and \$16.1M for FY 2027-28.</p> <p>In GFS, the expenditures decreased by \$0.9M for FY 2026-27 and \$0.7M for FY 2027-28, mainly due to 1) the removal of 2 requesting work orders, resulting in \$1.0M decreases for each year; 2) decreasing projected costs by \$0.4M for FY 2026-27 and \$0.3M for FY 2027-28 for the Nutrition Program, and 3) reducing FCC funding by \$0.3M for each year, offset by the net increases of \$0.4M for each year for moving OCOF's administrative support from CYF to GFS and the net increases of \$0.4M for each year for CODB adjustments for performing WOs.</p> <p>In NGFS, the expenditures increased by \$5.1M for FY 2026-27 and \$16.8M for FY 2027-28, mainly due to 1) a \$15.0M increase for Student Success Fund (SSF) for FY 2027-28 to balance the revenue projection increase made in the Base Phase; 2) \$5.8M increases for one-time grant revenue funded expenditures for FY 2026-27; 3) increases of \$0.3M for FY 2026-27 and \$2.1M for FY 2027-28 for the NGFS portion of CODB and MCO for CBO funding; and 4) CODB adjustments of \$0.6M for the requesting work orders for FY 2027-28. The increases are offset by 1) the net decreases of \$0.4M for each year for moving OCOF's administrative support from CYF to GFS; 2) decreasees of \$0.3M for CODB for the requesting work orders for FY 2026-27 from the originally projected 2.4% to the updated 1.4% in last May; 3) reducing \$0.2M for each year for the elimination of two vacant positions; 4) adjusting down the professional service contract (PSC) needs, resulting in a \$0.1M decrease for FY 2027-28; and 5) a decrease of \$0.1M for each year for substituting down a vacant 0953 to an 0922.</p> <p>Excluding the required funding for SFUSD, SSF and City College, vast majority (around 90%) of CHF's non-personnel expenditures are in funding for community-based organizations (CBOs) and requesting work orders, majority (over 90%) of which are also for CBOs. Both are considered as the core services the Department would like to maintain. CHF implements a robust and comprehensive programatic monitoring, fiscal monitoring, data evaluation and analysis process for the CBO providers. Monthly check-in, invoice review and regular in-person site visits are conducted for each program by the Funding Team. Participants and services data are collected and compiled monthly from the grantees and quarterly or biannually from the performing departments of the requesting work orders. Youth surveys are administered annually. Year-end reports are prepared for each of our funded programs annually. This process ensures the cost-effectiveness and efficiency of the Department's spending.</p>

Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	<p>CHF's proposed revenues increased by \$8.3M for FY 2026-27 and \$15.6M for FY 2027-28.</p> <p>In GFS, the revenues increased by \$0.5M for FY 2026-27 and \$0.7M for FY 2027-28, due to 1) \$0.5M increases for FY 2026-27 and \$0.7M for FY 2027-28 in cost recovery for the CODB increases for the performing work orders; and 2) \$0.1M increases for each year for the projected grant revenue increases for the Nutrition Program. The increases were offset by a \$0.1M decrease for the elimination of a performing work order.</p> <p>In NGFS, the revenues increased by \$7.8M for FY 2026-27 and \$14.9M for FY 2027-28, due to 1) \$2.1M and \$14.9M increases in the use of fund balance in CYF for FY 2026-27 and FY 2027-28, respectively, to supplement the projected decreases in Property Tax revenue and increases in expenditures; 2) increases of \$5.7M for FY 2026-27 mainly for the projected increases for one-time grant revenues.</p>
External Policy Revenue Impacts	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?	As of now, the Department has not received any information from the State or Federal government that will affect the grant revenues. CHF is monitoring any development closely and will reach out to MBO as soon as something comes up.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	N/A
Positions	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.	The main position changes CHF proposed for this budget cycle were to eliminate two vacant positions (1402 and 9920) to restructure the organizational chart and to substitute down a vacant 0953 to an 0922 to repurpose the existing position and streamline the responsibilities with those of the equivalent positions. The changes reduced the FTE level by 2.0 and the personnel costs by \$0.3M for each year at the Department. Another minor change in the attrition for the Nutrition Program based on the updated projection of staffing costs increased the FTE level by 0.02 (\$4K) for both years. There were also some reassignment of positions, resulting in a decrease of a little over \$1K for each year, due to system technical reasons. There were no other overall changes to positions.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	The Department proposed to have 1 substitution down for a vacant 0953 position to a 0922 position. There is no substitution requests for any filled positions in this budget submission.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	No.
Discretionary Workorders	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>Majority of the discretionary work order changes were in CODB.</p> <p>Besides the CODB changes, for requesting work orders, in negotiation with the performing departments, CHF decided to continue the funding for two work orders that had been either set to sunset in FY 2026-27 or not included in the Annual Appropriation Ordinance (AAO), and eliminated five work orders, three of which CHF plans to fund directly. In total, the requesting work orders decreased by \$2.1M for FY 2026-27 and \$1.3M for FY 2027-28.</p> <p>For performing work orders, besides the CODB changes, one work order was eliminated, since it no longer fit in CHF's funding priorities in the new funding cycle. The decreases in expenditures for this work order were offset by the same decreases in the cost recovery revenue. In total, the performing work orders remained the same for FY 2026-27 and decreased by \$0.1M for FY 2027-28, mainly due to the increases in the cost recovery revenue to match the CODB increases loaded in the Base Phase.</p> <p>There will be no impacts on the Department's programs and core service delivery.</p>

Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	N/A
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
Budget Equity	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.	No.



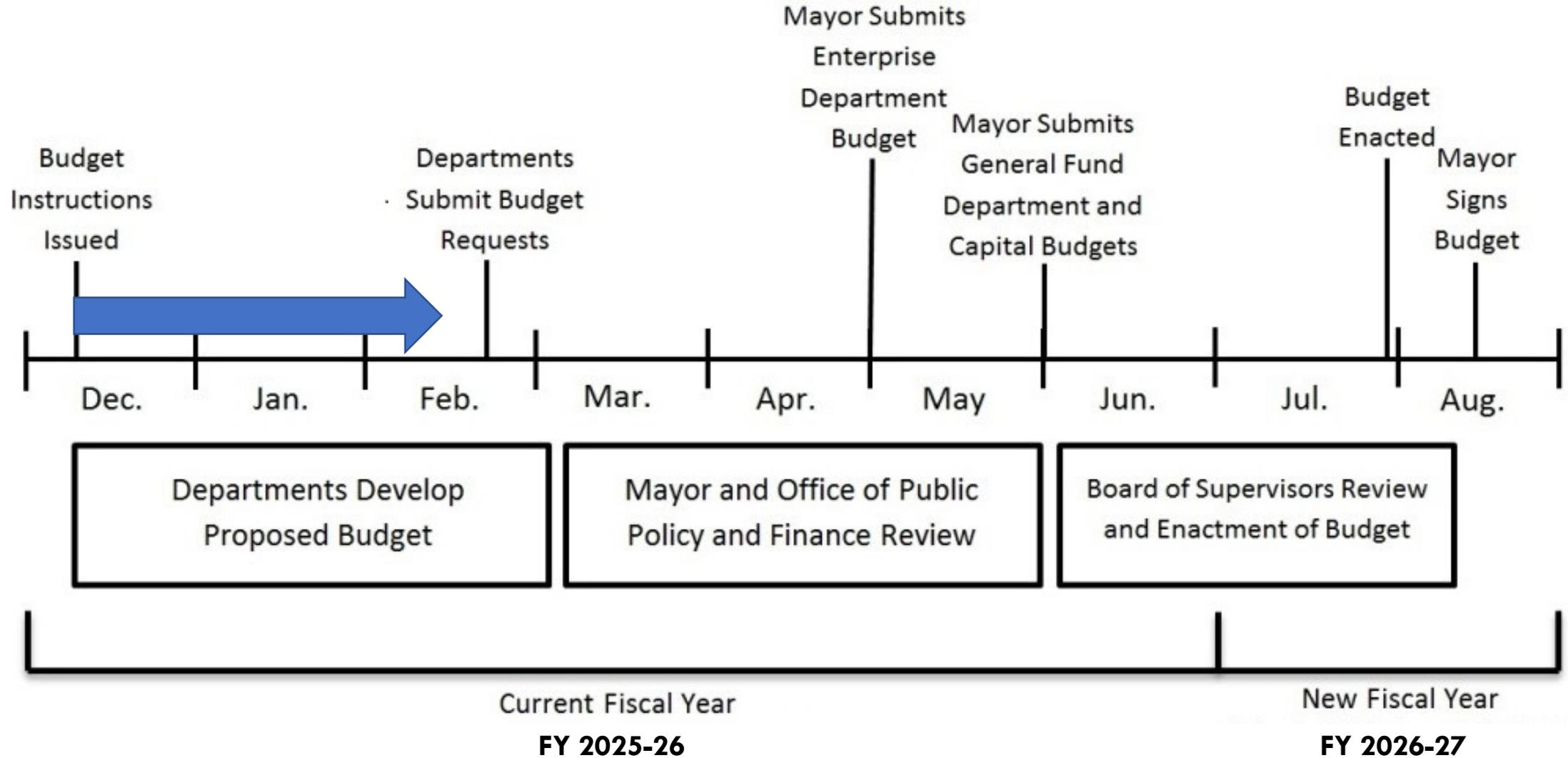
**San Francisco Department of
Children, Youth and Families**

FY2026-27 & FY2027-28 Budget Proposal

Oversight & Advisory Committee
January 12, 2026



Budget Timeline (FY2026-27 & FY2027-28)



Key Dates

December 2025	Five Year Financial Plan Update (Joint Report)
January 16, 2026	Capital Planning Budget due
January 20, 2026	Programming Worksheet due to MBO
January 23, 2026	COIT Budget request due
February 2026	Controller's 6-Month Report
February 23, 2026	Department budget submissions due*
March 2026	March Update to the Joint Report
May 1, 2026	Mayor proposes 'May 1 Department' budgets
May 2026	Controller's 9-Month Report; Governor's May Revise
June 1, 2026	Mayor proposes a balanced budget to the Board of Supervisors
June 2026	Budget and Appropriations Committee hearings

**Charter mandated deadline is Feb 21, which falls on a Saturday.*

City's Fiscal Outlook

Source: [Joint Report FY 26-27 through FY 29-30.pdf](#)



Summary

Fiscal Outlook:

- Rate of expenditure growth far outpaces City's General Fund revenues – creating an **\$936M two-year deficit** (**\$296M** deficit in FY 2026-27, **\$640M** in FY 2027-28)
- **Expenditure growth of \$1.8B far surpasses revenue growth of \$617M** over the next five years

Budget Instructions to Departments:

- **Reduce General Fund spending by \$400M ongoing** through restructured service delivery and targeted program elimination

City's Fiscal Outlook (continued)

Fiscal Outlook: Major Assumptions in the Five-Year Forecast



- **Strong business tax growth; modest local tax growth**, does not assume a recession
- **Revenue loss from H.R.1:** Assumes \$300 million over two years
- **Salary & benefits:** CPI growth on all open contracts assumed July 1 from FY 2028-29 onward; 7.2% rate of return on pension investments; 9% health rate cost growth
- **Citywide & departmental costs:** Full funding of Ten-Year Capital & ICT Plans by FY 2027-28; 3% CODB
- **City funded baseline growth:** Assumes all baseline growth is funded in each year

City's Fiscal Outlook (continued)

Fiscal Outlook: Five-Year Report Summary



	Change from AAO Budget 2026-27	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
SOURCES Increase / (Decrease)	(125.6)	252.4	697.7	803.0	822.0
Uses					
Baselines & Reserves	(17.2)	(118.8)	(220.2)	(259.0)	(274.3)
Salaries & Benefits	(47.0)	(216.5)	(551.5)	(705.9)	(828.9)
Citywide Operating Budget Costs	(11.0)	(50.4)	(179.5)	(232.4)	(302.2)
Departmental Costs	(11.0)	(78.5)	(165.1)	(289.0)	(380.3)
USES Decrease / (Increase)	(86.2)	(464.2)	(1,116.2)	(1,486.3)	(1,785.6)
Cumulative Projected Surplus / (Shortfall)	(211.8)	(211.8)	(418.5)	(683.3)	(963.7)
State & Federal Policy Impacts	(84.5)	(84.5)	(221.8)	(226.0)	(204.8)
Projected Cumulative Projected Surplus / (Shortfall)	(296.3)	(296.3)	(640.3)	(909.3)	(1,168.5)
Two-Year Deficit		(936.6)			

City's Fiscal Outlook (continued)

Fiscal Outlook: Key Expenditures in the Five-Year Projection



- **Salaries and benefits:** Increase by over \$820 million over next five fiscal years
- **Required baseline contributions:** Grow by over \$270 million by 2030
- **Citywide operating costs:** Real estate, capital, debt payments, PUC rates, and inflation on non-personnel services and multiyear nonprofit grants
- **Other major costs:** inflation on public health operating costs, IHSS program growth, shelter costs due to expiring state grants

City's Fiscal Outlook (continued)

Fiscal Outlook: What's Changed Since July?

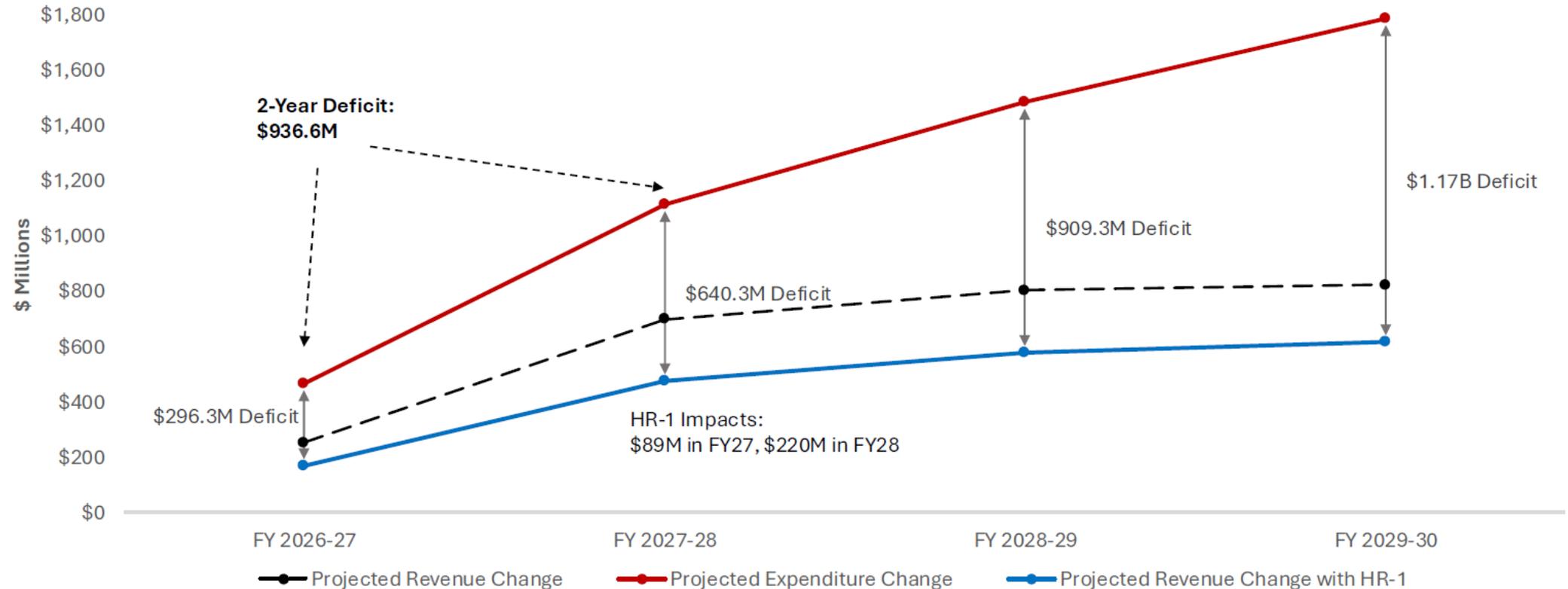


- **Tax revenue projections revised upward**, driven primarily by Gross Receipts tax
- **Inflationary pressure** on contracts, leases, CBO grants, and materials & supplies costs
- **Revenue loss due to H.R. 1** exceeds \$300 million over two-year period, driven by both administrative cost shifts to local government, and eligibility policy changes
- **Use of fund balance** shifted to FY28 to smooth deficit

City's Fiscal Outlook (continued)



Fiscal Outlook: Spending Outpaces Revenue



City's Fiscal Outlook (continued)

Fiscal Outlook: Risks



- **State Budget Shortfall:** Potential revenue loss if proposals like cuts to education-related property taxes return
- **Federal Policies:** Federal economic policies have unknown future impacts to the City and National economies. The Joint Report assumes a modest scenario of revenue loss and graduated disenrollment; additional losses are likely
 - **Uncertain Federal Grant Disbursement:** Policy shifts pose additional threats to grant revenues, which may affect both current- and budget-year revenues
- **Assessment Appeals:** Declining property values risk lowering tax revenue, with at-risk revenue tied to appeal outcomes

Budget Instructions

Budget Instruction Overview



- Reorient city spending towards **2026 priority core services**
- Continue to **reduce structural deficit**
- **Invest** in long-term operational efficiencies

Budget Instructions (continued)

Mayor Lurie's 2026 Priorities



Safe and Clean Streets

Keep Our City Safe

Keep all San Franciscans safe through coordinated and proactive public safety efforts

Transform Our Health and Homelessness Systems

Ensure positive long term health outcomes for San Franciscans, including those in crisis on our streets or vulnerable in our communities

Maintain Clean, Safe, and Welcoming Public Spaces

Provide clean streets, inviting parks, and reliable mobility options so people feel comfortable being out in the city

Economic Revitalization

Revitalize Downtown San Francisco

Rebuild a vibrant, mixed-use downtown by bringing people, jobs, housing, and cultural activity back to the city's core

Make the City More Affordable and Livable for Families

Improve quality of life and access to opportunities so children and families can thrive

Strengthen the City's Economy, Arts & Culture

Grow San Francisco's broader economy by supporting key industries, creating good jobs, expanding tourism and cultural activity, and increasing economic opportunity citywide

Effective Common-Sense Government

Modernize the systems and structures that shape how we work, and build the data, technology, and talent capabilities we need to innovate, improve services, and deliver results within our financial means

Budget Instructions (continued)

Budget Instructions: Programming & Structure



- **\$400M total** in ongoing savings
- **Eliminate** discretionary programs
- **Restructure** departments around current staffing levels
- **Reduce** Citywide workorders and / or overhead by 10%
- **Shift** duplicative or common services toward a centralized model
- Propose near-term investments for long-term cost savings

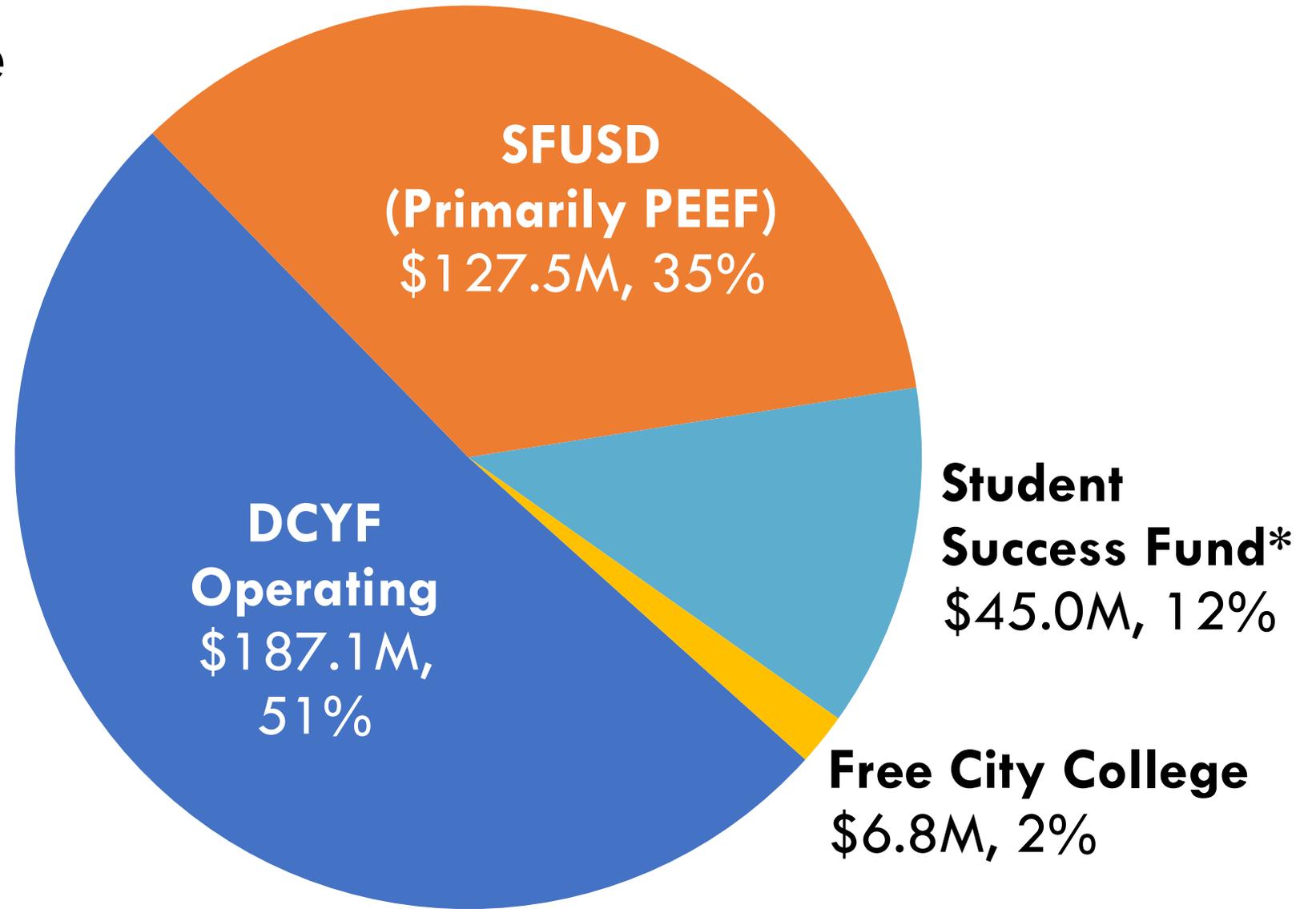
Budget Instructions (continued)

Budget Instructions: Contracts & Grants



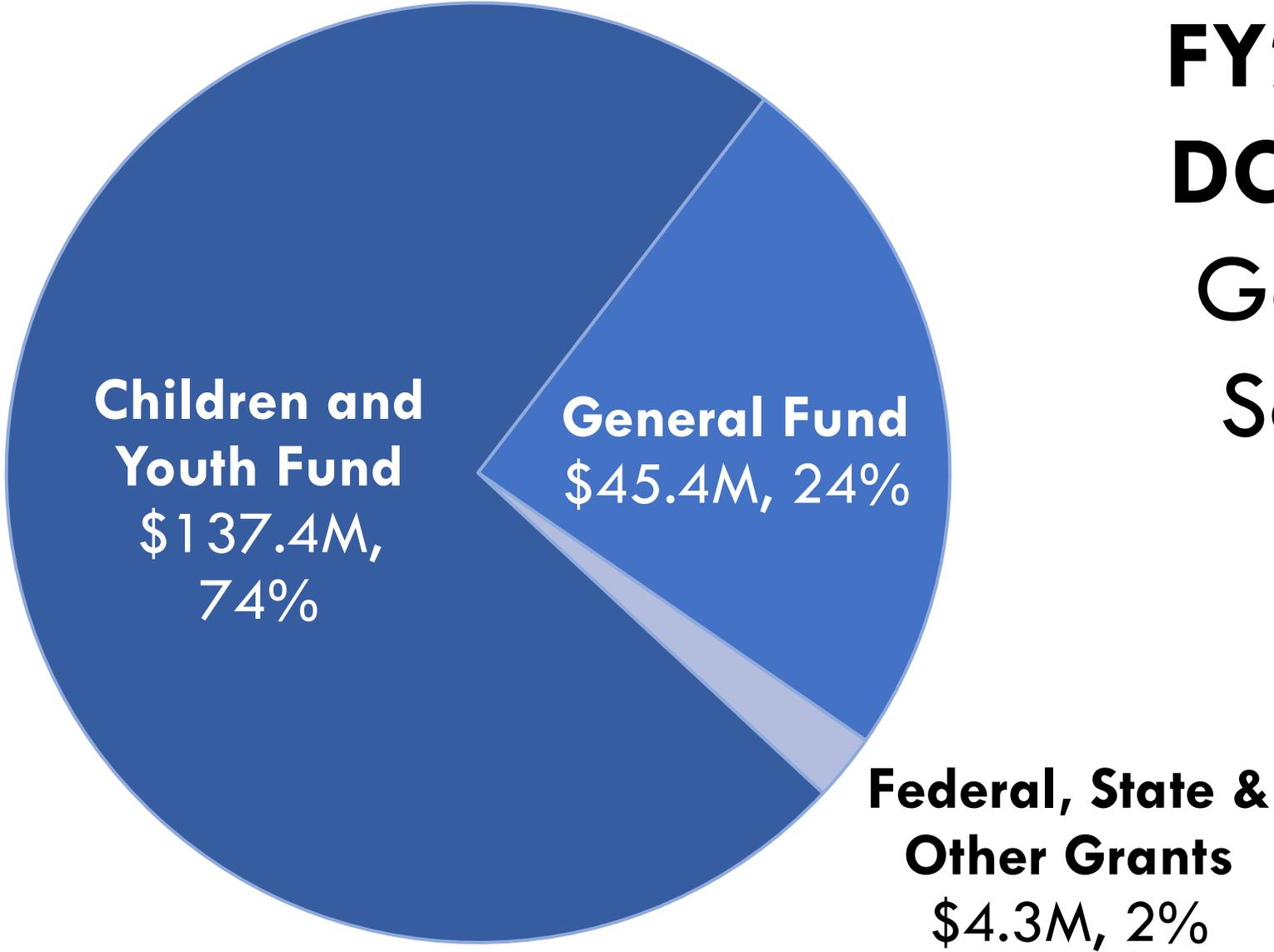
- Identify **Technology & Procurement Savings**
 - Integrate Core IT functions (Network, Infrastructure, etc).
 - Purchase through enterprise agreements;
 - Review license usage and eliminate duplicative systems
- Review grants and contracts for measurable outcomes and financial efficiency
- **Federal Funding:** Prioritize funding essential social safety net programs

FY2026-27 Base DCYF Operating Budget vs Other Programs



*The Controller's Office may freeze the increase and keep the funding at \$35M for FY2026-27 if projected budget deficit for the upcoming fiscal year is over \$200M per March Update to Joint Report/Five Year Financial Plan.

FY2026-27 Base DCYF Operating General Fund vs Self Supporting





www.dcyf.org



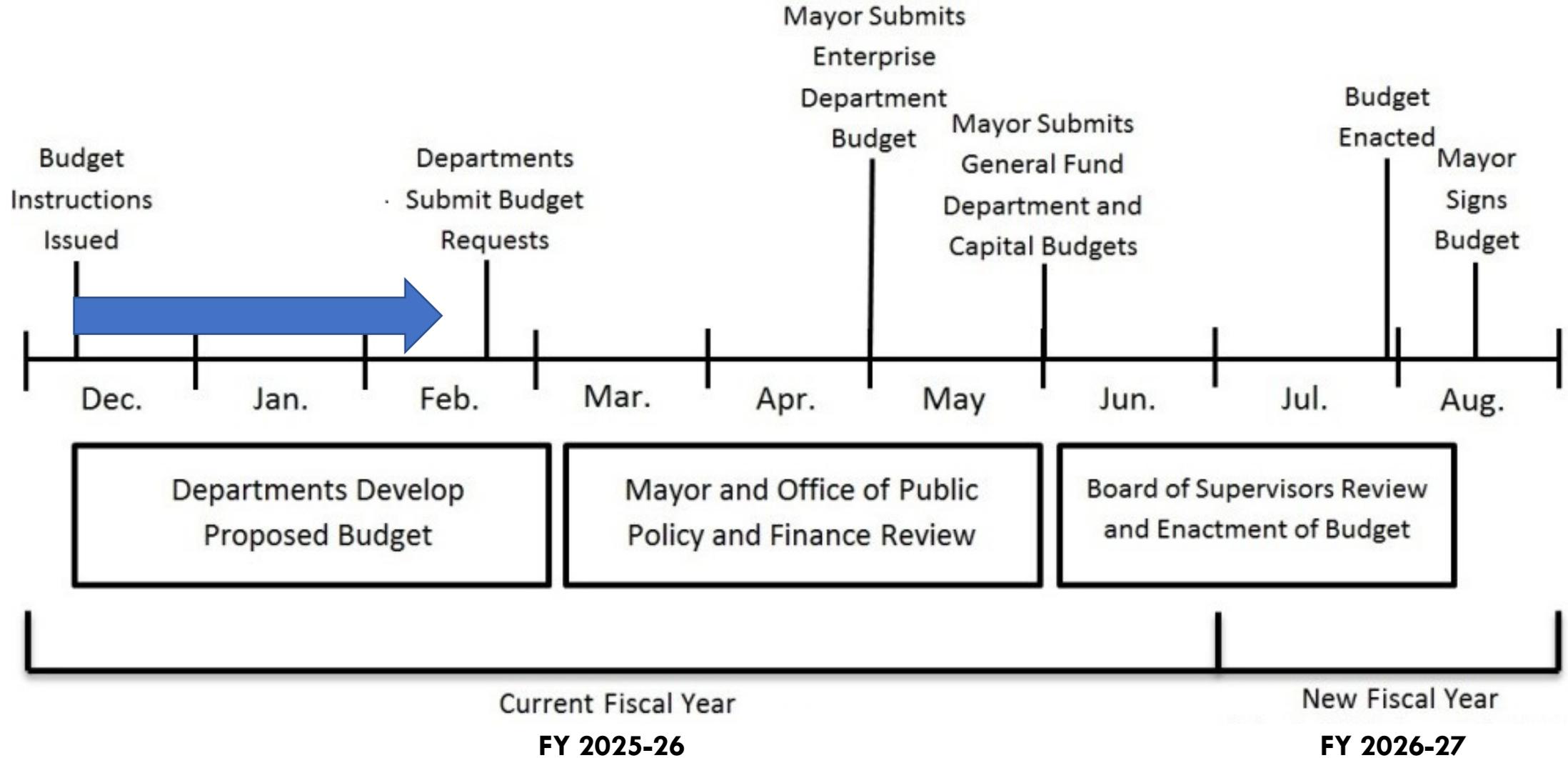
SF Department of Children, Youth, & Their Families

FY2026-27 & FY2027-28 Budget Presentation

Oversight & Advisory Committee
February 9, 2026



Budget Timeline (FY2026-27 & FY2027-28)



Recap

City's Fiscal Outlook

For FY 2026-27 and FY2027-28, rate of expenditure growth far outpaces City's General Fund revenues, creating an \$936M two-year deficit. The departments are instructed to cut spending by \$400M Citywide.

Mayor's Priorities

- Reorient city spending towards 2026 priority core services
- Continue to reduce structural deficit
- Invest in long-term operational efficiencies

Ways to Achieve Mayor's Priorities

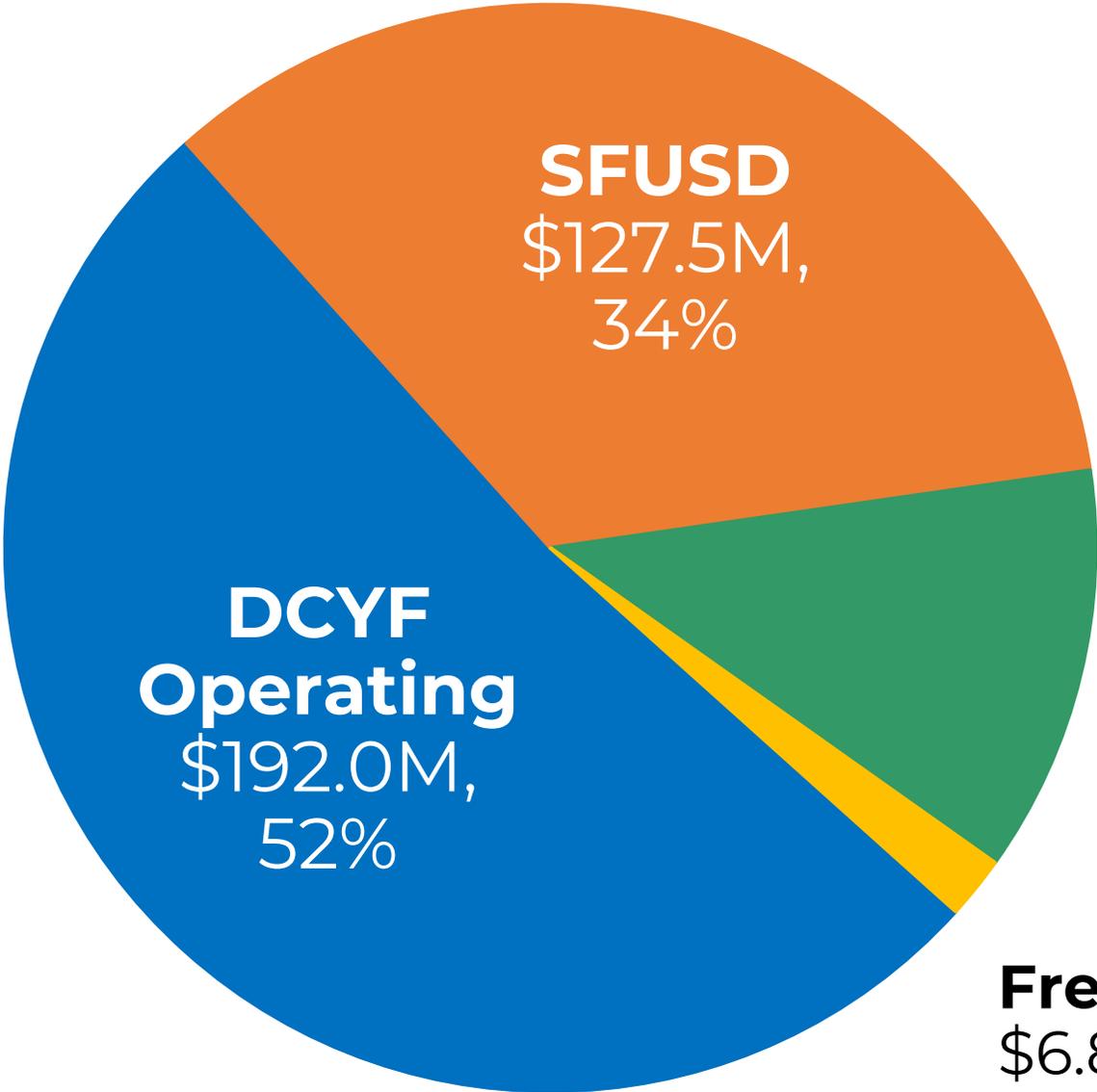
Proposed Changes

- Reduce work orders
- Adjust CODB and MCO for NGFS
- Increase use of fund balance

Potential Future Changes

- Consolidate positions and streamline responsibilities
- Further improve operational efficiencies

FY 2026-27 DCYF Operating Budget vs Other Programs

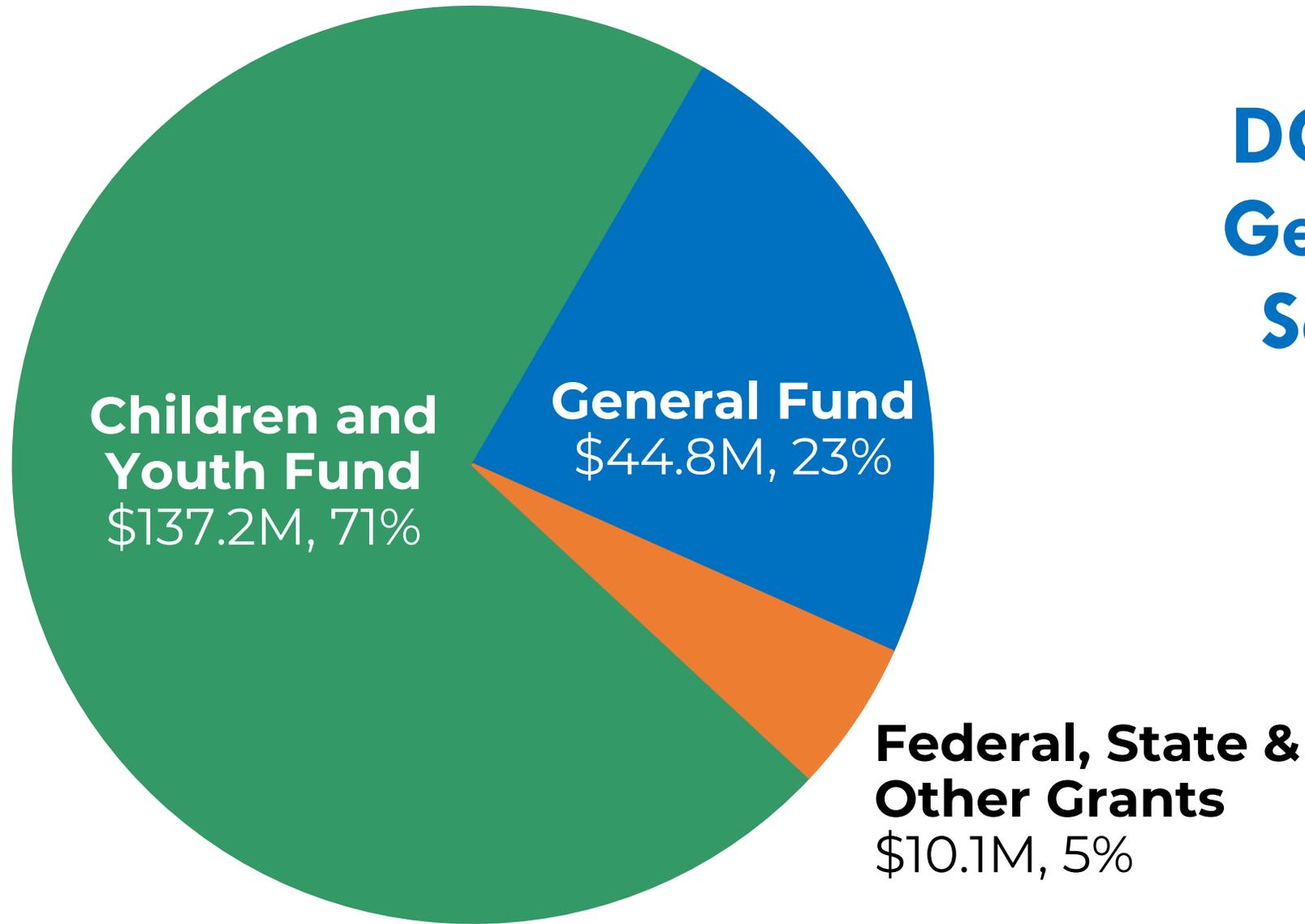


Student Success Fund
\$45.0M, 12%

Free City College
\$6.8M, 2%

*The Controller's Office may freeze the increase and keep the funding at \$35M for FY2026-27 if projected budget deficit for the upcoming fiscal year is over \$200M per March Update to Joint Report/Five Year Financial Plan.

**FY 2026-27
DCYF Operating
General Fund vs
Self Supporting**



DCYF Proposed Budget: FY26-27 & FY27-28

- Estimated figures during the Proposed Department Phase and subject to change.
- Excludes SFUSD, Student Success Fund and Free City College.

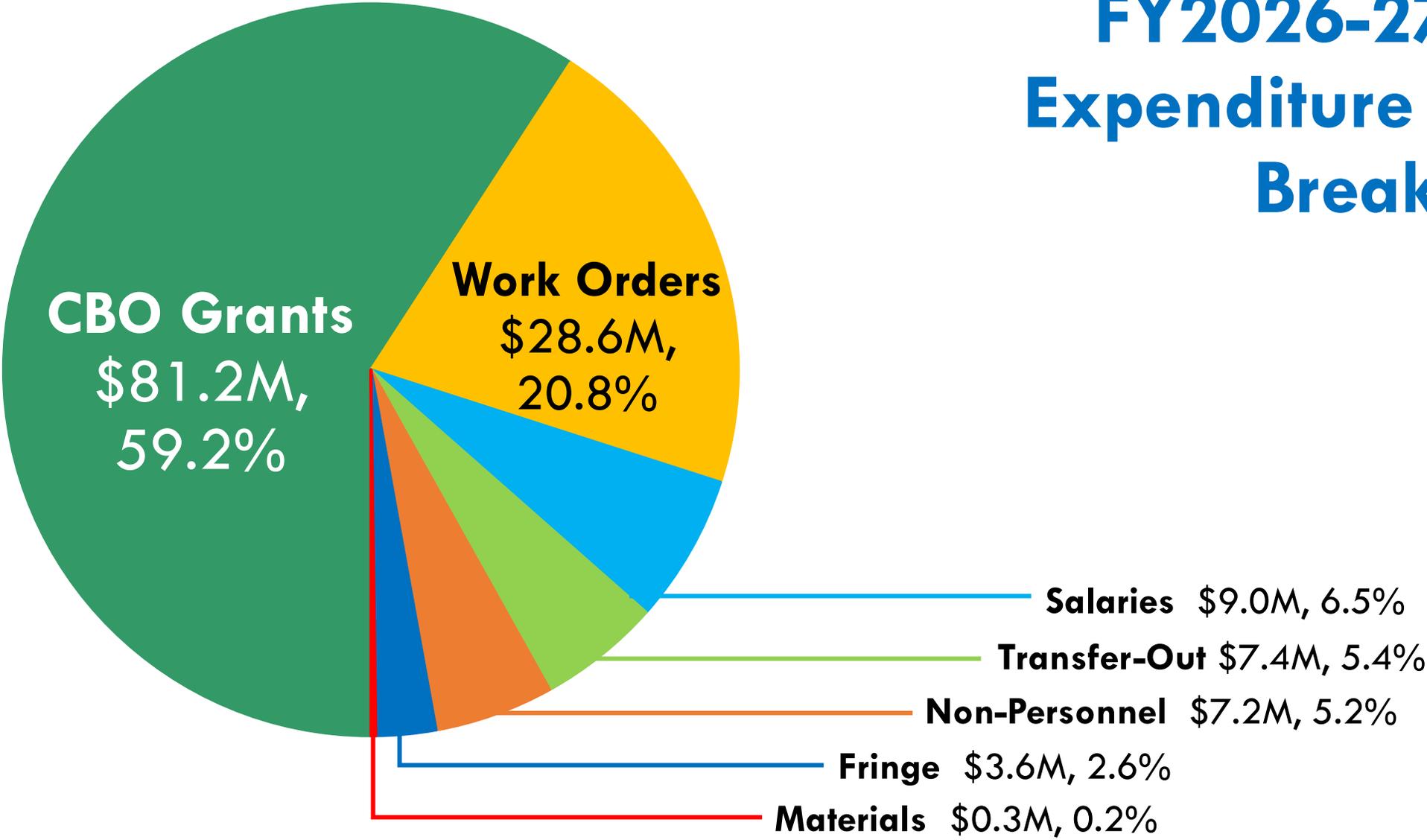
Draft Dept Phase Revenues (\$ in Millions)	FY24-25 Actuals	FY25-26 Board Approved Budget	FY26-27 Draft Dept Phase ^A	FY27-28 Draft Dept Phase ^A	Draft Dept Phase Expenditures (\$ in Millions)	FY24-25 Actuals	FY25-26 Board Approved Budget	FY26-27 Draft Dept Phase ^A	FY27-28 Draft Dept Phase ^A
Property Taxes ^B	123.8	126.9	123.0	125.3	Salaries	8.5	10.1	10.4	11.2
Interest & Investment Income	2.9	0.1	0.1	0.1	Programmatic Projects ^E	-	0.6	0.6	-
Intergovernmental: Federal	1.8	1.3	1.5	1.5	Mandatory Fringe Benefits	3.6	3.9	4.2	4.6
Intergovernmental: State ^C	5.6	8.6	8.8	3.1	Non-Personnel Services	6.6	8.9	9.1	9.1
Other Revenues	0.0	0.0	0.0	0.0	City Grant Program ^F	105.5	121.6	123.4	121.1
Expenditure Recovery	5.8	4.5	4.4	4.6	Materials & Supplies	0.0	0.4	0.3	0.3
IntraFund Transfers In	0.5	0.0	0.0	0.0	Services Of Other Depts	38.0	36.4	36.5	36.6
Unappropriated Fund Balance ^D	-	8.8	13.9	14.6	Intrafund Transfers Out	6.9	6.8	7.4	7.6
Total	140.6	150.3	151.7	149.1	Total	169.1	188.7	192.0	190.4
		7%	1%	-2%			12%	2%	-1%

Notes:

- A. This may not reflect the Final Department Phase Proposed Budget due on February 23, 2026, as DCYF and the Mayor's Budget Office are still in negotiations at the time of this presentation.
- B. The property tax revenues are projected to curb from the downward reset in commercial real estate prices and high levels of refunds stemming from appeals. DCYF's portion represents approximately 4% of the local property tax revenues.
- C. The changes in Intergovernmental: State are due to the one-time growth of the State grants.

- D. Fund Balance is used to supplement the changes in Property Taxes revenues and proposed expenditure increases in Children and Youth Fund.
- E. The Programmatic Projects decrease in FY28 due to the expiration of two-year one-time funding.
- F. The City Grant Program increases in FY27 are primarily due to the expiration of one-time cut and CODB and MCO adjustments. In FY28, the decreases are due to decreases in one-time grant revenues, offset by CODB and MCO adjustments.

FY2026-27 CYF: Expenditure Detail Breakdown



Grant Funding by Fund Type

Fiscal Year	GF	CYF	WOF	Grants	Total
FY24-25	25	73	5	5	108
FY25-26	28	71	5	5	109
FY26-27 proj*	28	72	5	5	110
FY27-28 proj*	29	74	5	5	113

* FY26-27 and FY27-28 amounts are projected based on the funding allocation made for FY25-26, and the actual allocation will change based on the funding availability at the time of the allocation.



www.dcyf.org

Dept Grp	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Amt Over (Under) Target
CHF	(1,061,128) Target Met	(1,059,323) Target Met

CHF Children; Youth & Their Families

Account Lvl 2	Account Lvl 3	FY 2026-27 DEPT +			FY 2028 DEPT + MYR		FY 2027-28 Mayor
		FY 2026-27 Base	MYR Changes	FY 2026-27 Mayor	FY 2027-28 Base	Changes	
EXPENDITURE	Salaries	822,853	31,924	854,777	881,452	33,971	915,423
	Mandatory Fringe Benefits	326,671	14,182	340,853	359,488	14,540	374,028
	Programmatic Projects	609,000	0	609,000	0	0	0
	Non-Personnel Services	2,016,623	(65,568)	1,951,055	2,016,623	32,295	2,048,918
	City Grant Program	40,699,018	718,208	41,417,226	42,554,564	785,506	43,340,070
	Materials & Supplies	16,937	1,763	18,700	16,937	1,763	18,700
	Services Of Other Depts	8,992,375	(1,568,006)	7,424,369	8,992,375	(1,524,567)	7,467,808
EXPENDITURE		53,483,477	(867,497)	52,615,980	54,821,439	(656,492)	54,164,947
REVENUE	Intergovernmental: Federal	1,309,756	61,254	1,371,010	1,309,756	143,515	1,453,271
	Expenditure Recovery	3,993,032	432,377	4,425,409	3,993,032	559,316	4,552,348
REVENUE		5,302,788	493,631	5,796,419	5,302,788	702,831	6,005,619
GFS	General Fund Support	48,180,689	(1,361,128)	46,819,561	49,518,651	(1,359,323)	48,159,328

FY 2026-27 Department Reduction Target	FY 2026-27 Baseline Target	FY 2026-27 Mayor	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Target	FY 2027-28 Baseline Target	FY 2027-28 MYR Proposed GFS	FY 2027-28 Amt Over (Under) Target
(300,000)	47,880,689	46,819,561	(1,061,128)	(300,000)	49,218,651	48,159,328	(1,059,323)
			Target Met				Target Met

CHF Children; Youth & Their Families

Account Lvl 2	Category	FY 2026-27 DEPT			FY 2028 DEPT +		
		FY 2026-27 Base	+ MYR Changes	FY 2026-27 Mayor	FY 2027-28 Base	MYR Changes	FY 2027-28 Mayor
EXPENDITURE	Salaries	9,699,988	(241,385)	9,458,603	10,397,766	(258,511)	10,139,255
	Mandatory Fringe Benefits	3,880,102	(93,790)	3,786,312	4,271,858	(105,011)	4,166,847
	Overhead and Allocations	1,565,000	0	1,565,000	1,565,000	525,000	2,090,000
	Non-Personnel Services	7,441,796	3,656,808	11,098,604	7,441,796	3,567,650	11,009,446
	City Grant Program	253,902,485	2,404,265	256,306,750	249,861,995	12,909,367	262,771,362
	Materials & Supplies	366,008	(60,000)	306,008	366,008	(57,000)	309,008
	Services Of Other Depts	28,586,769	(570,978)	28,015,791	28,586,769	215,718	28,802,487
	Intrafund Transfers Out	7,440,000	0	7,440,000	7,600,000	0	7,600,000
EXPENDITURE		312,882,148	5,094,920	317,977,068	310,091,192	16,797,213	326,888,405
REVENUE	Property Taxes	122,980,000	0	122,980,000	125,280,000	0	125,280,000
	Interest & Investment Income	60,396	0	60,396	60,396	0	60,396
	Intergovernmental: Federal	92,334	0	92,334	92,334	0	92,334
	Intergovernmental: State	3,089,975	5,731,252	8,821,227	3,089,975	(32,647)	3,057,328
	Transfers In	158,470,000	0	158,470,000	175,890,000	0	175,890,000
	IntraFund Transfers In	7,440,000	0	7,440,000	7,600,000	0	7,600,000
	Unappropriated Fund Balance	17,995,806	2,117,305	20,113,111	0	14,908,347	14,908,347
REVENUE		310,128,511	7,848,557	317,977,068	312,012,705	14,875,700	326,888,405
Non-General Fund Support	Revenue Surplus(Deficit)	(2,753,637)	2,753,637	0	1,921,513	(1,921,513)	0

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: CHF Children; Youth & Their Families

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	822,853	854,777	31,924	881,452	915,423	33,971
	MAND_FRING_BEN	326,671	340,853	14,182	359,488	374,028	14,540
	PROG_PROJ	609,000	609,000	0	0	0	0
	NON_PERS_SVCS	2,016,623	1,951,055	(65,568)	2,016,623	2,048,918	32,295
	CITY_GR_PROG	40,699,018	41,417,226	718,208	42,554,564	43,340,070	785,506
	MTL_SUPP	16,937	18,700	1,763	16,937	18,700	1,763
	SVCS_OTHER_DEPTS	8,992,375	7,424,369	(1,568,006)	8,992,375	7,467,808	(1,524,567)
EXPENDITURE		53,483,477	52,615,980	(867,497)	54,821,439	54,164,947	(656,492)
GFS	General Fund Support	48,180,689	46,819,561	(1,361,128)	49,518,651	48,159,328	(1,359,323)
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	INTER_REV_FED	1,309,756	1,371,010	61,254	1,309,756	1,453,271	143,515
	EXP_RECOVERY	3,993,032	4,425,409	432,377	3,993,032	4,552,348	559,316
REVENUE		5,302,788	5,796,419	493,631	5,302,788	6,005,619	702,831
GFS	General Fund Support	48,180,689	46,819,561	(1,361,128)	49,518,651	48,159,328	(1,359,323)

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
(300,000)	47,880,689	46,819,561	(1,061,128)	(300,000)	49,218,651	48,159,328	(1,059,323)
			Target Met				Target 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	Salaries	9,699,988	9,458,603	(241,385)	10,397,766	10,139,255	(258,511)
	Mandatory Fringe Benefits	3,880,102	3,786,312	(93,790)	4,271,858	4,166,847	(105,011)
	Overhead and Allocations	1,565,000	1,565,000	0	1,565,000	2,090,000	525,000
	Non-Personnel Services	7,441,796	11,098,604	3,656,808	7,441,796	11,009,446	3,567,650
	City Grant Program	253,902,485	256,306,750	2,404,265	249,861,995	262,771,362	12,909,367
	Materials & Supplies	366,008	306,008	(60,000)	366,008	309,008	(57,000)
	Services Of Other Depts	28,586,769	28,015,791	(570,978)	28,586,769	28,802,487	215,718
	Intrafund Transfers Out	7,440,000	7,440,000	0	7,600,000	7,600,000	0
EXPENDITURE		312,882,148	317,977,068	5,094,920	310,091,192	326,888,405	16,797,213
REVENUE	Property Taxes	122,980,000	122,980,000	0	125,280,000	125,280,000	0
	Interest & Investment Income	60,396	60,396	0	60,396	60,396	0
	Intergovernmental: Federal	92,334	92,334	0	92,334	92,334	0
	Intergovernmental: State	3,089,975	8,821,227	5,731,252	3,089,975	3,057,328	(32,647)
	Transfers In	158,470,000	158,470,000	0	175,890,000	175,890,000	0
	IntraFund Transfers In	7,440,000	7,440,000	0	7,600,000	7,600,000	0
	Unappropriated Fund Balance	17,995,806	20,113,111	2,117,305	0	14,908,347	14,908,347
REVENUE		310,128,511	317,977,068	7,848,557	312,012,705	326,888,405	14,875,700
Non-General Fund Support	Revenue Surplus(Deficit)	(2,753,637)	0	2,753,637	1,921,513	0	(1,921,513)

BUDGET FORM 2A: Revenue Report FY 2026-27 and FY 2027-28

BUDGET FORM 2A: Revenue Report

DEPARTMENT: CHF Children; Youth & Their Families

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		TRIO	Total BY Revenue Change			Total BY1 Revenue Change			Budget Justification	
															FY 2026-27	FY 2026-27		FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28		FY 2027-28
															Base	Department		Dept - Base	Base	Department	Dept - Base	Revenue Description and Explanation of Change			
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10020	GF Continuing Authority Ctr	10042161-0001	CH FY26-27 Summer Food Program	CH FY26-27 Summer Food Program	16918	CH Dcyl Nutrition Project	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth	493,737.00	584,126.00	90,389.00	493,737.00	0.00	(493,737.00)	Grant Projection & Project Code Update	
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10020	GF Continuing Authority Ctr	10042163-0001	CH FY26-27 Child & Adult Care	CH FY26-27 Child & Adult Care	16918	CH Dcyl Nutrition Project	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth	816,019.00	786,884.00	(29,135.00)	816,019.00	0.00	(816,019.00)	Grant Projection & Project Code Update	
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10020	GF Continuing Authority Ctr	10043160-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Dcyl Nutrition Project	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth	0.00	0.00	0.00	0.00	0.00	0.00	619,174.00	Grant Projection & Project Code Update
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10020	GF Continuing Authority Ctr	10043163-0001	CH FY27-28 Child & Adult Care	CH FY27-28 Child & Adult Care	16918	CH Dcyl Nutrition Project	4400GRFEd	444931	Fed Grants Pass-Thru State-Oth	0.00	0.00	0.00	0.00	0.00	0.00	834,097.00	Grant Projection & Project Code Update
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO	3,029,418.00	3,560,372.00	530,954.00	3,029,418.00	3,667,183.00	637,765.00	Work Order Adjustment	
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10060	GF Work Order	10040996-8000	Ray to Learn & Succ in School	Children's Baseline Eligible	17230	Community Based Agencies	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	232,090.00	229,823.00	(2,267.00)	232,090.00	236,718.00	4,628.00	Work Order Adjustment	
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10060	GF Work Order	10040996-8000	Ray fr Coll, Wk & Prod Adulthd	Other Source - General	17230	Community Based Agencies	4860ExpRec	486060	Exp Rec Fr Human Services AAO	335,000.00	339,690.00	4,690.00	335,000.00	349,881.00	14,881.00	Work Order Adjustment	
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10060	GF Work Order	10040996-8000	Ray fr Coll, Wk & Prod Adulthd	Children's Baseline Eligible	17230	Community Based Agencies	4860ExpRec	486100	Exp Rec Fr Bus & Enc Dev (AAO)	100,000.00	0.00	(100,000.00)	100,000.00	0.00	(100,000.00)	Work Order Adjustment	
GFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	10060	GF Work Order	10040996-8000	Ray fr Coll, Wk & Prod Adulthd	Children's Baseline Eligible	17230	Community Based Agencies	4860ExpRec	486270	Exp Rec Fr District Attorney AAO	102,400.00	101,400.00	(1,000.00)	102,400.00	104,442.00	2,042.00	Work Order Adjustment	
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	11141	SR Student Success Fund	10042075-0001	FY26-27 Student Success Fund	FY26-27 Student Success Fund	22378	Student Success Fund	4910_OTI	492001	CTI Fr IG-General Fund	103454-2	45,000,000.00	45,000,000.00	0.00	60,000,000.00	0.00	(60,000,000.00)	Student Success Fund Project Code Update
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	11141	SR Student Success Fund	10043165-0001	FY27-28 Student Success Fund	FY27-28 Student Success Fund	22378	Student Success Fund	4910_OTI	492001	CTI Fr IG-General Fund	103454-3	0.00	0.00	0.00	0.00	0.00	60,000,000.00	Student Success Fund Project Code Update
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	499909egFB	499999	Beg Fund Balance - Budget Only	11,375,316.00	13,492,621.00	2,117,305.00	0.00	14,908,347.00	14,908,347.00	0.00	Fund Balancing
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	13550	SR Public Protection-Grant	10042164-0002	CH FY26-27 Federal JAG Grant	FY26-27 FJAG; CHF	10001	Grants	4400GRFEd	444939	Federal Direct Grant	92,334.00	92,334.00	0.00	92,334.00	0.00	(92,334.00)	Grant Projection & Project Code Update	
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	13550	SR Public Protection-Grant	10043173-0002	CH FY27-28 Federal JAG Grant	FY27-28 FJAG; CHF	10001	Grants	4400GRFEd	444939	Federal Direct Grant	0.00	0.00	0.00	0.00	0.00	92,334.00	Grant Projection & Project Code Update	
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	13720	SR Public Protection-Grant Sta	10039714-0001	CH FY24-25 JJCPA Grant	FY24-25 JJCPA; CHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns	0.00	4,650,698.00	4,650,698.00	0.00	0.00	0.00	0.00	Prior Year Grant Reconciliation
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	13720	SR Public Protection-Grant Sta	10039715-0001	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; CHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns	0.00	1,113,201.00	1,113,201.00	0.00	0.00	0.00	0.00	Prior Year Grant Reconciliation
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns	2,307,619.00	2,281,385.00	(26,234.00)	2,307,619.00	0.00	(2,307,619.00)	Grant Projection & Project Code Update	
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns	552,356.00	545,943.00	(6,413.00)	552,356.00	0.00	(552,356.00)	Grant Projection & Project Code Update	
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	13720	SR Public Protection-Grant Sta	10043174-0001	CH FY27-28 JJCPA Grant	FY27-28 JJCPA; CHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns	0.00	0.00	0.00	0.00	0.00	0.00	2,281,385.00	Grant Projection & Project Code Update
NGFS	CHF	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	229218	CHF Children; Youth & Families	13720	SR Public Protection-Grant Sta	10043175-0001	CH FY27-28 SFCOPS Program	FY27-28 SFCOPS; CHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns	0.00	0.00	0.00	0.00	0.00	0.00	545,943.00	Grant Projection & Project Code Update

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

DEPARTMENT:

Please note, this form does not pertain to CHF/DCYF.

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 MN	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 MN	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

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																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
15																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
17																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
18																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
19																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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.

Estimated Costs Worksheet FY 2026-27

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

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

Cost	Description
1	15000 Payment facility
2	
3	
Total:	\$15,000.00

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

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

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

Estimated Costs Worksheet FY 2027-28

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

Job Classes	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

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

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

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

BUDGET FORM 3A: Expenditure Changes FY 2026-27 and FY 2027-28

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: CHF Children: Youth & Their Families

GFS Type	Dept Grp	Division	Section Title	Section	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 6 Title	Account	Account Title	TRIO	Total BY Expenditure Change		Total BY1 Expenditure Change		16,140,721.00		Explanation of Change
																		FY 2026-27 Base	FY 2026-27 Dept Base	FY 2027-28 Base	FY 2027-28 Dept Base	FY 2027-28 Base	FY 2027-28 Dept Base	
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10010	GF Annual Authority Ctr	10040995-8000	Rdy to Learn & Suce in School	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	2,568,207.00	2,568,207.00	0.00	2,568,207.00	2,568,207.00	(77,946.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10010	GF Annual Authority Ctr	10040995-8000	Rdy to Learn & Suce in School	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	1,284,103.00	1,284,103.00	0.00	1,322,626.00	1,284,103.00	(38,523.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10010	GF Annual Authority Ctr	10040996-8000	Rdy If Coll, Wk & Prod Adulth	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	493,392.00	493,392.00	0.00	508,194.00	493,392.00	(14,802.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10010	GF Annual Authority Ctr	10040997-8000	Support by Nurturing Fam & Com	17230	Community Based Agencies	58100thDep	581008	SR-DEC-Early Childhood	858,096.00	849,716.00	(8,380.00)	858,096.00	875,207.00	17,111.00		Work Order Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10010	GF Annual Authority Ctr	10040997-8000	Support by Nurturing Fam & Com	17230	Community Based Agencies	58100thDep	581950	GF-Social Services	150,000.00	152,100.00	2,100.00	150,000.00	156,663.00	6,663.00		Work Order Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10010	GF Annual Authority Ctr	10040998-8000	Physically&Emotionally Healthy	17230	Community Based Agencies	58100thDep	581550	GF-Hcn-Comm Health Network AAO	117,326.00	0.00	(117,326.00)	117,326.00	0.00	(117,326.00)		Work Order Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10001640-8000	CH CYF-Eligible Services	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	6,000,259.00	6,175,259.00	175,000.00	6,180,267.00	6,175,259.00	(5,008.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10001640-8001	CH CYF-Eligible Services	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	1,743,860.00	1,713,547.00	(30,313.00)	2,139,509.00	2,656,449.00	516,940.00		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10001640-8001	CH CYF-Eligible Services	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	871,929.00	856,773.00	(15,156.00)	1,069,754.00	1,328,224.00	258,470.00		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5010Salary	501010	Pern Salaries-Misc-Regular	601,210.00	613,131.00	11,921.00	644,085.00	656,633.00	12,548.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	513010	Retire City Misc	90,361.00	92,153.00	1,792.00	102,346.00	104,340.00	1,994.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	514010	Social Security (OASDI & H)	37,274.00	38,013.00	739.00	39,934.00	40,711.00	777.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,718.00	8,890.00	172.00	9,340.00	9,522.00	182.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	515010	Health Service-City Match	34,144.00	34,748.00	604.00	37,218.00	37,877.00	659.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B	4,630.00	4,721.00	91.00	4,960.00	5,056.00	96.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	515030	RetireeHthCare-CityMatchProgC	1,385.00	1,412.00	27.00	1,481.00	1,510.00	29.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	515710	Dependent Coverage	59,902.00	61,175.00	1,273.00	65,294.00	66,681.00	1,387.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	516010	Dental Coverage	5,630.00	5,744.00	114.00	5,853.00	5,972.00	119.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5130Fringe	519120	Long Term Disability Insurance	2,465.00	2,513.00	48.00	2,642.00	2,692.00	50.00		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	765,414.00	306,950.00	(458,464.00)	765,414.00	325,366.00	(440,048.00)		Nutrition Budget Update
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022898-8000	Doif Nutrition Project	16918	CH Doif Nutrition Project	5400Mat&Su	540010	Materials & Supplies-Budget	16,937.00	18,700.00	1,763.00	16,937.00	18,700.00	1,763.00		Nutrition Budget Update
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5010Salary	501000	Pern Salaries-Misc-Regular	179,956.00	0.00	(179,956.00)	192,723.00	0.00	(192,723.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	513010	Retire City Misc	26,184.00	0.00	(26,184.00)	29,699.00	0.00	(29,699.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	514010	Social Security (OASDI & H)	11,157.00	0.00	(11,157.00)	11,949.00	0.00	(11,949.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,609.00	0.00	(2,609.00)	2,794.00	0.00	(2,794.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	515010	Health Service-City Match	6,038.00	0.00	(6,038.00)	6,582.00	0.00	(6,582.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	515020	Retiree Health-Match-Prop B	1,386.00	0.00	(1,386.00)	1,484.00	0.00	(1,484.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	515030	RetireeHthCare-CityMatchProgC	414.00	0.00	(414.00)	443.00	0.00	(443.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	515710	Dependent Coverage	15,121.00	0.00	(15,121.00)	16,482.00	0.00	(16,482.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	516100	Dental Coverage	1,310.00	0.00	(1,310.00)	1,363.00	0.00	(1,363.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10022899-8000	Our Children: Our Families Cou	16919	CH Our Children: Our Families	5130Fringe	519120	Long Term Disability Insurance	738.00	0.00	(738.00)	790.00	0.00	(790.00)		See Form 3B
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10023945-8000	MY Beacon Initiatives	20114	CH Out of School Time	5380CityGP	538010	Community Based Org Svcs	1,999,609.00	1,999,609.00	0.00	2,059,597.00	1,999,609.00	(59,988.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10031182-0001	CH City College Enroll Asst Fud	19805	City College Enroll Asst Fund	5380CityGP	538010	Community Based Org Svcs	6,822,137.00	6,482,137.00	(300,000.00)	7,150,000.00	6,850,000.00	(300,000.00)		Free City College Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10036906-8000	Reinvestment Initiatives	21748	Reinvestment Initiatives	5380CityGP	538010	Community Based Org Svcs	1,300,000.00	1,300,000.00	0.00	1,339,000.00	1,300,000.00	(39,000.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10036906-8000	Reinvestment Initiatives	21748	Reinvestment Initiatives	5380CityGP	538010	Community Based Org Svcs	700,000.00	700,000.00	0.00	721,000.00	700,000.00	(21,000.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10040996-8000	Rdy If Coll, Wk & Prod Adulth	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	4,310,716.00	4,310,716.00	0.00	4,440,037.00	4,310,716.00	(129,321.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10040996-8000	Rdy If Coll, Wk & Prod Adulth	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	2,402,054.00	2,402,054.00	0.00	2,474,116.00	2,402,054.00	(72,062.00)		CODB Adjustment
GFS	CHF	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	229218	CHF Children: Youth & Families	10020	GF Continuing Authority Ctr	10040997-8000	Support by Nurturing Fam & Com	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	1,534,632.00							

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		TRIO	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change
															Account	Account Title		Base	Department	-Base	Base	Department	-Base		
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	0.00	0.00	0.00	0.00	510.00	510.00	See Form 3B	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5130Fringe	515010	Health Service-City Match	0.00	0.00	0.00	0.00	2,078.00	2,078.00	See Form 3B	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5130Fringe	515020	Retiree Health-Care-CityMatch-Prop B	0.00	0.00	0.00	0.00	271.00	271.00	See Form 3B	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5130Fringe	515030	RetireeHthCare-CityMatchPropC	0.00	0.00	0.00	0.00	81.00	81.00	See Form 3B	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5130Fringe	515170	Dependent Coverage	0.00	0.00	0.00	0.00	3,658.00	3,658.00	See Form 3B	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5130Fringe	516010	Dental Coverage	0.00	0.00	0.00	0.00	328.00	328.00	See Form 3B	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5130Fringe	519120	Long Term Disability Insurance	0.00	0.00	0.00	0.00	144.00	144.00	See Form 3B	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5130Fringe	519990	Other Fringe Benefits	0.00	0.00	0.00	0.00	(295.00)	(295.00)	See Form 3B	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043180-0001	CH FY27-28 Summer Food Program	CH FY27-28 Summer Food Program	16918	CH Doyn Nutrition Project	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	0.00	0.00	0.00	0.00	569,455.00	569,455.00	Nutrition Budget Update	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10043183-0001	CH FY27-28 Child & Adult Care	CH FY27-28 Child & Adult Care	16918	CH Doyn Nutrition Project	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	0.00	0.00	0.00	0.00	834,097.00	834,097.00	Nutrition Budget Update	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	5380CityGP	538010	Community Based Org Svcs	3,029,418.00	3,560,372.00	530,954.00	3,120,301.00	3,667,183.00	546,882.00	Work Order Balancing and COOB Adjustment	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10060	GF Work Order	10040996-8000	Rdy to Learn & Succ in School	Children's Baseline Eligible	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	232,090.00	229,823.00	(2,267.00)	239,053.00	236,718.00	(2,335.00)	Work Order Balancing and COOB Adjustment	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10060	GF Work Order	10040996-6000	Rdy fr Coll, Wk & Prod Adulth	Other Source - General	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	335,000.00	339,690.00	4,690.00	345,050.00	349,881.00	4,831.00	Work Order Balancing and COOB Adjustment	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10060	GF Work Order	10040996-8000	Rdy fr Coll, Wk & Prod Adulth	Children's Baseline Eligible	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	202,400.00	101,400.00	(101,000.00)	208,472.00	104,442.00	(104,030.00)	Work Order Balancing and COOB Adjustment	
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10060	GF Work Order	10040998-8000	Physically&Emotionally Healthy	Children's Baseline Eligible	17230	Community Based Agencies	5380CityGP	538010	Community Based Org Svcs	100,000.00	100,000.00	0.00	103,000.00	100,000.00	(3,000.00)	Work Order Balancing and COOB Adjustment	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11141	SR Student Success Fund	10042075-0001	FY26-27 Student Success Fund	FY26-27 Student Success Fund	22378	Student Success Fund	52000HAllo	520000	Overhead-Budget	1,565,000.00	1,565,000.00	0.00	1,565,000.00	0.00	(1,565,000.00)	Student Success Fund Project Code Update and Adjustment	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11141	SR Student Success Fund	10042075-0001	FY26-27 Student Success Fund	FY26-27 Student Success Fund	22378	Student Success Fund	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	0.00	3,943,813.00	3,943,813.00	0.00	0.00	0.00	0.00	Professional Service Contract Budget Update
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11141	SR Student Success Fund	10042075-0001	FY26-27 Student Success Fund	FY26-27 Student Success Fund	22378	Student Success Fund	5380CityGP	538010	Community Based Org Svcs	43,425,000.00	39,481,187.00	(3,943,813.00)	43,425,000.00	0.00	(43,425,000.00)	Student Success Fund Project Code and Adjustment Update	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11141	SR Student Success Fund	10042075-0001	FY26-27 Student Success Fund	FY26-27 Student Success Fund	22378	Student Success Fund	58100HDep	581105	GF-CON-Budget and Analysis	10,000.00	10,000.00	0.00	10,000.00	0.00	(10,000.00)	Work Order Adjustment	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11141	SR Student Success Fund	10043185-0001	FY27-28 Student Success Fund	FY27-28 Student Success Fund	22378	Student Success Fund	52000HAllo	520000	Overhead-Budget	0.00	0.00	0.00	0.00	2,090,000.00	2,090,000.00	Student Success Fund Project Code Update and Adjustment	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11141	SR Student Success Fund	10043185-0001	FY27-28 Student Success Fund	FY27-28 Student Success Fund	22378	Student Success Fund	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	0.00	0.00	0.00	0.00	3,992,629.00	3,992,629.00	Professional Service Contract Budget Update	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11141	SR Student Success Fund	10043185-0001	FY27-28 Student Success Fund	FY27-28 Student Success Fund	22378	Student Success Fund	5380CityGP	538010	Community Based Org Svcs	0.00	0.00	0.00	0.00	53,907,371.00	53,907,371.00	Student Success Fund Project Code and Adjustment Update	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11141	SR Student Success Fund	10043185-0001	FY27-28 Student Success Fund	FY27-28 Student Success Fund	22378	Student Success Fund	58100HDep	581105	GF-CON-Budget and Analysis	0.00	0.00	0.00	0.00	10,000.00	10,000.00	Work Order Adjustment	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	7,989,025.00	7,659,291.00	(329,734.00)	8,633,034.00	8,279,906.00	(353,128.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	513010	Retire City Misc	1,176,906.00	1,126,928.00	(49,978.00)	1,346,727.00	1,289,868.00	(56,859.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	537,088.00	520,994.00	(16,094.00)	574,956.00	557,939.00	(17,017.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	129,523.00	124,741.00	(4,782.00)	138,900.00	133,787.00	(5,112.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match	351,889.00	322,556.00	(19,333.00)	383,575.00	362,502.00	(21,073.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	68,780.00	66,241.00	(2,539.00)	73,762.00	71,044.00	(2,718.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	20,538.00	19,780.00	(758.00)	22,203.00	21,217.00	(986.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515170	Dependent Coverage	669,692.00	632,198.00	(37,494.00)	729,988.00	689,118.00	(40,870.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage	62,218.00	58,711.00	(3,507.00)	64,704.00	61,058.00	(3,646.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519110	Flexible Benefit Package	52,544.00	46,175.00	(6,369.00)	57,272.00	50,330.00	(6,942.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	25,339.00	25,081.00	(258.00)	27,444.00	27,166.00	(278.00)	See Form 3B	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPsvcs	527610	Systems Consulting Services	41,000.00	10,000.00	(31,000.00)	41,000.00	10,000.00	(31,000.00)	Operating Budget Update	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPsvcs	530110	Property Rent	24,300.00	20,000.00	(4,300.00)	24,300.00	20,000.00	(4,300.00)	Rent Update	
NGFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPsvcs	535990	Software Licensing Fees	236,223.00	200,000.00	(36,223.00)	236,223.00	200,000.00	(36,223.00)	Operating Budget Update	
NGFS	CHF	229218																							

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		TRIO	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change	
															Account	Account Title		Base	Department	-Base	Base	Department	-Base		
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13550	SR Public Protection-Grant	10043173-0002	CH FY27-28 Federal JAG Grant	FY27-28 FJAG; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage	0.00	0.00	0.00	0.00	5,490.00	5,490.00	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13550	SR Public Protection-Grant	10043173-0002	CH FY27-28 Federal JAG Grant	FY27-28 FJAG; CHF	10001	Grants	5130Fringe	516010	Dental Coverage	0.00	0.00	0.00	0.00	454.00	454.00	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13550	SR Public Protection-Grant	10043173-0002	CH FY27-28 Federal JAG Grant	FY27-28 FJAG; CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package	0.00	0.00	0.00	0.00	1,735.00	1,735.00	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13550	SR Public Protection-Grant	10043173-0002	CH FY27-28 Federal JAG Grant	FY27-28 FJAG; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	0.00	0.00	0.00	0.00	34.00	34.00	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13550	SR Public Protection-Grant	10043173-0002	CH FY27-28 Federal JAG Grant	FY27-28 FJAG; CHF	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0.00	0.00	0.00	0.00	9,021.00	9,021.00	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY22-23 JJCPA Grant	FY22-23 JJCPA; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0.00	0.00	(1.00)	1.00	0.00	(1.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY22-23 JJCPA Grant	FY22-23 JJCPA; CHF	10001	Grants	5130Fringe	519990	Other Fringe Benefits	(1.00)	0.00	1.00	0.00	0.00	0.00	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10039714-0001	CH FY24-25 JJCPA Grant	FY24-25 JJCPA; CHF	10001	Grants	5380CityGP	538010	Community Based Org Svcs	0.00	4,650,698.00	4,650,698.00	0.00	0.00	0.00	0.00	Prior Year Grant Reconciliation
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10039715-0001	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; CHF	10001	Grants	5380CityGP	538010	Community Based Org Svcs	0.00	1,113,201.00	1,113,201.00	0.00	0.00	0.00	0.00	Prior Year Grant Reconciliation
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	380,604.00	407,858.00	27,254.00	407,608.00	0.00	(407,608.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	513010	Retire City Misc	55,552.00	59,694.00	4,142.00	63,000.00	0.00	0.00	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	22,692.00	24,381.00	1,689.00	24,140.00	0.00	(24,140.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,519.00	5,914.00	395.00	5,910.00	0.00	(5,910.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match	11,282.00	13,416.00	2,134.00	12,299.00	0.00	(12,299.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	2,932.00	3,140.00	208.00	3,139.00	0.00	(3,139.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	875.00	938.00	63.00	938.00	0.00	(938.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage	32,392.00	36,375.00	3,983.00	35,307.00	0.00	(35,307.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	516010	Dental Coverage	2,830.00	3,199.00	369.00	2,944.00	0.00	(2,944.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package	8,598.00	8,598.00	0.00	9,372.00	0.00	(9,372.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	405.00	587.00	182.00	434.00	0.00	(434.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0.00	8.00	8.00	0.00	0.00	0.00	0.00	See Form 3B
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042165-0001	CH FY26-27 JJCPA Grant	FY26-27 JJCPA; CHF	10001	Grants	5380CityGP	538010	Community Based Org Svcs	1,787,000.00	1,717,277.00	(69,723.00)	1,787,000.00	0.00	(1,787,000.00)	Grant Projection & Project Code Update	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	113,188.00	122,220.00	68,959.00	121,220.00	0.00	(121,220.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	513010	Retire City Misc	16,489.00	26,855.00	10,384.00	18,680.00	0.00	(18,680.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	6,813.00	11,112.00	4,299.00	7,258.00	0.00	(7,259.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,642.00	2,641.00	999.00	1,757.00	0.00	(1,757.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match	3,905.00	7,466.00	3,561.00	4,257.00	0.00	(4,257.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	871.00	1,402.00	531.00	934.00	0.00	(934.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	261.00	419.00	158.00	278.00	0.00	(278.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage	10,472.00	16,583.00	6,111.00	11,414.00	0.00	(11,414.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	516010	Dental Coverage	907.00	1,484.00	577.00	943.00	0.00	(943.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package	1,083.00	955.00	(128.00)	1,180.00	0.00	(1,180.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	319.00	619.00	300.00	341.00	0.00	(341.00)	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0.00	5.00	5.00	0.00	0.00	0.00	0.00	See Form 3B
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10042166-0001	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; CHF	10001	Grants	5380CityGP	538010	Community Based Org Svcs	397,355.00	294,257.00	(103,098.00)	397,355.00	0.00	(397,355.00)	Grant Projection & Project Code Update	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10043174-0001	CH FY27-28 JJCPA Grant	FY27-28 JJCPA; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0.00	0.00	0.00	0.00	0.00	436,796.00	436,796.00	See Form 3B
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR Public Protection-Grant Sta	10043174-0001	CH FY27-28 JJCPA Grant	FY27-28 JJCPA; CHF	10001	Grants	5130Fringe	513010	Retire City Misc	0.00	0.00	0.00	0.00	67,686.00	67,686.00	See Form 3B	
NGFS	CHF	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	229218	CHF Children:Youth & Families	13720	SR																

**BUDGET FORM 4A: Equipment Request
FY 2026-27 and FY 2027-28**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

Please note, this form does not pertain to CHF/DCYF.

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

DEPARTMENT: CHF Children, Youth & Their Families

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 Mayor phase.

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

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

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

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.

WO is balanced on the forms.

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	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
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	229218	10060	10026681	8000	20110	486030	0	0	0	0	0	0	0	0	0	0	0
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	229218	10060	10040995	8000	17230	486030	226,650	232,090	-2,267	-2,267	229,823	229,823	232,090	4,628	4,628	236,718	236,718
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	207655	31920	10001292	0001	16525	581300	0	0	0	0	0	0	0	0	0	0	0
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	207655	31920	10001292	0063	16525	581300	0	0	0	0	0	0	0	0	0	0	0
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	207655	31920	10001292	0068	16525	581300	-226,650	-232,090	2,267	2,267	-229,823	-229,823	-232,090	-4,628	-4,628	-236,718	-236,718
CHF-ADM	CHF	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486190	0	0	0	16,062	0	16,062	0	0	16,062	0	16,062
CHF-ADM	CHF	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486190	0	0	16,062	0	16,062	0	0	16,062	0	16,062	0
CHF-ADM	CHF	ADM	ADM-IMMIGRANTSVCS	207650	10000	10001299	0001	10000	486190	482,500	482,500	0	0	482,500	482,500	482,500	0	0	482,500	482,500
CHF-ADM	CHF	ADM	ADM-DIGITALSVCS	229218	11190	10001640	7000	10000	581161	0	0	-16,062	-16,062	-16,062	-16,062	0	-16,062	-16,062	-16,062	-16,062
CHF-ADM	CHF	ADM	ADM-IMMIGRANTSVCS	229218	11190	10001640	7000	20115	581166	0	0	0	0	0	0	0	0	0	0	0
CHF-ADM	CHF	ADM	ADM-IMMIGRANTSVCS	229218	11190	10040996	7000	17230	581166	-482,500	-482,500	0	0	-482,500	-482,500	-482,500	0	0	-482,500	-482,500
CHF-ADP	CHF	ADP	ADP	228886	10000	10003101	0001	10000	486190	0	0	0	0	0	0	0	0	0	0	0
CHF-ADP	CHF	ADP	ADP	229218	11190	10001640	7000	20112	581040	0	0	0	0	0	0	0	0	0	0	0
CHF-ART	CHF	ART	ART	187644	10060	10031167	0044	10002	486190	235,886	241,547	-2,359	-2,359	239,188	239,188	241,547	4,817	4,817	246,364	246,364
CHF-ART	CHF	ART	ART	229218	11190	10001640	7000	20120	581050	0	0	0	0	0	0	0	0	0	0	0
CHF-ART	CHF	ART	ART	229218	11190	10040995	7000	17230	581050	-235,886	-241,547	2,359	2,359	-239,188	-239,188	-241,547	-4,817	-4,817	-246,364	-246,364
CHF-CAT	CHF	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486190	50,000	50,000	0	0	50,000	50,000	50,000	0	0	50,000	50,000
CHF-CAT	CHF	CAT	CAT-LEGALSVCS	229218	11190	10001640	7000	10000	581270	-50,000	-50,000	0	0	-50,000	-50,000	-50,000	0	0	-50,000	-50,000
CHF-CON	CHF	CON	CON-BAD	207672	10000	10001644	0001	10000	486190	10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000
CHF-CON	CHF	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486190	75,000	75,000	0	0	75,000	75,000	75,000	0	0	75,000	75,000
CHF-CON	CHF	CON	CON-BAD	229218	11141	10041039	0001	22378	581105	-10,000	0	0	0	0	0	0	0	0	0	0
CHF-CON	CHF	CON	CON-BAD	229218	11141	10042075	0001	22378	581105	0	-10,000	0	0	-10,000	-10,000	-10,000	10,000	10,000	0	0
CHF-CON	CHF	CON	CON-BAD	229218	11141	10043185	0001	22378	581105	0	0	0	0	0	0	0	-10,000	-10,000	-10,000	-10,000
CHF-CON	CHF	CON	CON-FASTTEAM	229218	11190	10001640	7000	10000	581180	-75,000	-75,000	0	0	-75,000	-75,000	-75,000	0	0	-75,000	-75,000
CHF-DAT	CHF	DAT	DAT	229313	10060	10001773	0001	10002	486190	129,500	132,608	-1,295	-1,295	131,313	131,313	132,608	2,644	2,644	135,252	135,252
CHF-DAT	CHF	DAT	DAT	229218	10060	10001640	8000	20112	581320	0	0	0	0	0	0	0	0	0	0	0
CHF-DAT	CHF	DAT	DAT	229218	11190	10001640	7000	20112	581320	0	0	0	0	0	0	0	0	0	0	0
CHF-DAT	CHF	DAT	DAT	229218	11190	10040997	7000	17230	581320	-129,500	-132,608	1,295	1,295	-131,313	-131,313	-132,608	-2,644	-2,644	-135,252	-135,252
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229051	10000	10038707	0004	10000	486190	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229051	10000	10038707	0005	10000	486190	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229051	10020	10031224	0001	17558	486190	1,802,500	1,845,760	-1,845,760	-1,845,760	0	0	1,845,760	-1,845,760	-1,845,760	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229051	11140	10022908	0005	16923	486190	11,065,325	11,330,893	-11,330,893	-11,330,893	0	0	11,330,893	-11,330,893	-11,330,893	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229051	11140	10022908	0006	16923	486190	4,582,025	4,691,993	-4,691,993	-4,691,993	0	0	4,691,993	-4,691,993	-4,691,993	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229051	10020	10031224	0001	17558	486190	0	0	1,827,735	1,827,735	1,827,735	1,827,735	0	1,882,567	1,882,567	1,882,567	1,882,567
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0001	16923	486190	0	0	4,459	4,459	4,459	4,459	0	4,459	4,459	4,459	4,459
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0004	16923	486190	85,099	87,141	-851	-851	86,290	86,290	87,141	1,738	1,738	88,879	88,879
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0005	16923	486190	0	0	11,220,240	11,220,240	11,220,240	11,220,240	0	11,556,846	11,556,846	11,556,846	11,556,846
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0006	16923	486190	0	0	4,646,173	4,646,173	4,646,173	4,646,173	0	4,785,559	4,785,559	4,785,559	4,785,559
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0010	16923	486190	837,984	858,096	-8,380	-8,380	849,716	849,716	858,096	17,111	17,111	875,207	875,207
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229051	11201	10036593	0005	20473	486190	0	0	136,149	136,149	136,149	136,149	0	146,813	146,813	146,813	146,813
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229052	11000	10022906	0008	16921	486190	6,479,244	6,634,746	-64,793	-64,793	6,569,953	6,569,953	6,634,746	132,305	132,305	6,767,051	6,767,051
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229052	11000	10022906	0011	16921	486190	4,459	4,459	-4,459	-4,459	0	0	4,459	-4,459	-4,459	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10010	10001640	8000	20118	581086	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10010	10001640	8031	20111	581086	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10010	10040997	8000	17230	581086	-837,984	-858,096	8,380	8,380	-849,716	-849,716	-858,096	-17,111	-17,111	-875,207	-875,207
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10010	10040997	8031	17230	581086	-1,430,086	-1,464,408	0	0	-1,464,408	-1,464,408	-1,464,408	0	0	-1,464,408	-1,464,408

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	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
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10020	10022896	8031	20111	581086	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10020	10026681	8031	20110	581086	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10020	10040997	8000	17230	581086	0	0	-2,973,252	-2,973,252	-2,973,252	-2,973,252	0	-2,973,252	-2,973,252	-2,973,252	-2,973,252
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10020	10040997	8031	17230	581086	-283,250	-290,048	0	0	-290,048	-290,048	-290,048	0	0	-290,048	-290,048
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	10020	10040998	8031	17230	581086	-93,000	-95,232	0	0	-95,232	-95,232	-95,232	0	0	-95,232	-95,232
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	11190	10001640	7000	10000	581086	0	0	-136,149	-136,149	-136,149	-136,149	0	-146,813	-146,813	-146,813	-146,813
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	11190	10001640	7032	20109	581086	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	11190	10001640	7032	20111	581086	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	11190	10026681	7032	20110	581086	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	11190	10040997	7000	17230	581086	0	0	-14,720,896	-14,720,896	-14,720,896	-14,720,896	0	-15,251,720	-15,251,720	-15,251,720	-15,251,720
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	11190	10040997	7032	17230	581086	-4,756,802	-4,870,858	64,657	64,657	-4,806,201	-4,806,201	-4,870,858	-132,029	-132,029	-5,002,887	-5,002,887
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	229218	11190	10040998	7032	17230	581086	-5,664	-5,800	987	987	-4,813	-4,813	-5,800	-2,014	-2,014	-7,814	-7,814
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229218	10010	10001640	8000	20118	581087	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229218	10010	10040997	8000	17230	581087	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229218	10020	10022896	8000	20118	581087	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229218	10020	10040997	8000	17230	581087	-2,121,759	-2,973,252	2,973,252	2,973,252	0	0	-2,973,252	2,973,252	2,973,252	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229218	11190	10001640	7000	20118	581087	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229218	11190	10026681	7000	20118	581087	0	0	0	0	0	0	0	0	0	0	0
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	229218	11190	10040997	7000	17230	581087	-15,328,091	-14,895,394	14,895,394	14,895,394	0	0	-14,895,394	14,895,394	14,895,394	0	0
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251929	10060	10001976	0002	10002	486190	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	251893	10060	10001994	0010	10002	486190	397,037	406,566	55	55	406,621	406,621	406,566	12,254	12,254	418,820	418,820
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	251893	10060	10001994	0015	10002	486190	117,326	117,326	-117,326	-117,326	0	0	117,326	-117,326	-117,326	0	0
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	251893	10060	10001994	0018	10002	486190	59,280	59,280	-59,280	-59,280	0	0	59,280	-59,280	-59,280	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0005	10002	486190	227,508	227,508	0	0	227,508	227,508	227,508	0	0	227,508	227,508
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0006	10002	486190	795,384	795,384	19,201	19,201	814,585	814,585	795,384	43,639	43,639	839,023	839,023
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0010	10002	486190	800,000	800,000	-800,000	-800,000	0	0	800,000	-800,000	-800,000	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0014	10002	486190	847,268	886,692	-18,971	-18,971	867,721	867,721	886,692	7,060	7,060	893,752	893,752
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0001	10002	486190	861,106	878,773	48,763	48,763	927,536	927,536	878,773	76,589	76,589	955,362	955,362
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0002	10002	486190	561,932	575,418	-45,565	-45,565	529,853	529,853	575,418	-29,669	-29,669	545,749	545,749
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0003	10002	486190	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0004	10002	486190	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-SFGH-OTHERS	251667	21080	10001850	0004	10000	486190	458,000	468,992	-4,580	-4,580	464,412	464,412	468,992	9,352	9,352	478,344	478,344
CHF-DPH	CHF	DPH	DPH-SFGH-OTHERS	229218	11190	10022892	7000	22263	581530	-458,000	-468,992	4,580	4,580	-464,412	-464,412	-468,992	-9,352	-9,352	-478,344	-478,344
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10000	10001640	8000	20110	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10000	10040998	8000	17230	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10010	10001640	8000	20112	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10010	10040998	8000	17230	581540	-615,384	-619,058	0	0	-619,058	-619,058	-619,058	0	0	-619,058	-619,058
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10020	10026681	8000	20115	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10020	10040998	8000	17230	581540	-800,000	-800,000	800,000	800,000	0	0	-800,000	800,000	800,000	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10020	10040998	9000	17230	581540	-370,844	-370,844	0	0	-370,844	-370,844	-370,844	0	0	-370,844	-370,844
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20110	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20111	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20112	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20115	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20117	581540	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10040996	7000	17230	581540	-736,106	-783,724	-38,326	-38,326	-822,050	-822,050	-783,724	-62,987	-62,987	-846,711	-846,711

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	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
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10040997	7000	17230	581540	-227,508	-227,508	0	0	-227,508	-227,508	-227,508	0	0	-227,508	-227,508
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10040998	7000	17230	581540	-1,163,356	-1,182,641	34,898	34,898	-1,147,743	-1,147,743	-1,182,641	-34,632	-34,632	-1,217,273	-1,217,273
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11200	10022890	0002	16914	581540	-180,000	-180,000	0	0	-180,000	-180,000	-180,000	0	0	-180,000	-180,000
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	10000	10001640	8000	20110	581550	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	10000	10040998	8000	17230	581550	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	10010	10001640	8000	20112	581550	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	10010	10040998	8000	17230	581550	-117,326	-117,326	117,326	117,326	0	0	-117,326	117,326	117,326	0	0
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	11190	10001640	7000	20110	581550	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	11190	10040998	7000	17230	581550	-456,317	-465,846	59,225	59,225	-406,621	-406,621	-465,846	47,026	47,026	-418,820	-418,820
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10010	10001640	8000	20115	581570	0	0	0	0	0	0	0	0	0	0	0
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10020	10022896	9000	20115	581570	0	0	0	0	0	0	0	0	0	0	0
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	207959	12769	10034422	0001	20681	486190	200,000	204,800	-204,800	-204,800	0	0	204,800	-204,800	-204,800	0	0
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	207959	12769	10034422	0001	23219	486190	0	0	202,800	202,800	202,800	202,800	0	208,884	208,884	208,884	208,884
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	229218	11190	10001640	7000	20117	581081	0	0	0	0	0	0	0	0	0	0	0
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	229218	11190	10040996	7000	17230	581081	-200,000	-204,800	2,000	2,000	-202,800	-202,800	-204,800	-4,084	-4,084	-208,884	-208,884
CHF-HRD	CHF	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486190	0	0	0	0	0	0	0	0	0	0	0
CHF-HRD	CHF	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10042097	0002	10002	486190	280,689	280,689	0	0	280,689	280,689	280,689	0	0	280,689	280,689
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486190	22,000	22,000	0	0	22,000	22,000	22,000	0	0	22,000	22,000
CHF-HRD	CHF	HRD	HRD-HR-SPECIALPROJECTS	229218	11190	10001640	7000	10000	581440	-280,689	-280,689	0	0	-280,689	-280,689	-280,689	0	0	-280,689	-280,689
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMEN	229218	10000	10001640	8000	10000	581450	-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMEN	229218	11190	10001640	7000	10000	581450	-12,000	-12,000	0	0	-12,000	-12,000	-12,000	0	0	-12,000	-12,000
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486190	150,000	150,000	2,100	2,100	152,100	152,100	150,000	6,663	6,663	156,663	156,663
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10000	10001640	8000	20118	581950	0	0	0	0	0	0	0	0	0	0	0
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10000	10040997	8000	17230	581950	0	0	0	0	0	0	0	0	0	0	0
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10010	10040997	8000	17230	581950	-150,000	-150,000	-2,100	-2,100	-152,100	-152,100	-150,000	-6,663	-6,663	-156,663	-156,663
CHF-MYR	CHF	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486190	534,195	552,712	0	0	552,712	552,712	552,712	0	0	552,712	552,712
CHF-MYR	CHF	MYR	MYR-MOHCD	232065	10060	10001886	0001	10002	486190	1,565,000	1,602,560	-1,156,400	-1,156,400	446,160	446,160	1,602,560	-1,143,015	-1,143,015	459,545	459,545
CHF-MYR	CHF	MYR	MYR-MOHCD	229218	10020	10001640	8000	17230	581670	0	0	0	0	0	0	0	0	0	0	0
CHF-MYR	CHF	MYR	MYR-MOHCD	229218	10020	10040997	8000	17230	581670	-1,065,000	-1,090,560	644,400	644,400	-446,160	-446,160	-1,090,560	631,015	631,015	-459,545	-459,545
CHF-MYR	CHF	MYR	MYR-MOHCD	229218	11190	10040997	7000	17230	581670	-500,000	-512,000	512,000	512,000	0	0	-512,000	512,000	512,000	0	0
CHF-MYR	CHF	MYR	MYR-MAYOROFFICESVCS	229218	11190	10001640	7000	10000	581690	-534,195	-552,712	0	0	-552,712	-552,712	-552,712	0	0	-552,712	-552,712
CHF-PDR	CHF	PDR	PDR	232082	10000	10001889	0001	10000	486190	92,000	92,000	92,000	92,000	92,000	92,000	0	0	0	0	0
CHF-PDR	CHF	PDR	PDR	229218	11190	10001640	7000	20112	581720	-92,000	0	0	0	0	0	0	0	0	0	0
CHF-PDR	CHF	PDR	PDR	229218	11190	10040997	7000	17230	581720	0	0	-92,000	-92,000	-92,000	-92,000	0	0	0	0	0
CHF-REC	CHF	REC	REC-GARDENER	150705	10060	10033312	0001	10002	486190	804,726	804,726	0	0	804,726	804,726	804,726	0	0	804,726	804,726
CHF-REC	CHF	REC	REC-GARDENER	150705	10060	10033312	0002	10002	486190	400,000	400,000	0	0	400,000	400,000	400,000	0	0	400,000	400,000
CHF-REC	CHF	REC	REC-GARDENER	229218	11190	10001640	7000	20117	581880	0	0	0	0	0	0	0	0	0	0	0
CHF-REC	CHF	REC	REC-GARDENER	229218	11190	10001640	7000	20120	581880	0	0	0	0	0	0	0	0	0	0	0
CHF-REC	CHF	REC	REC-GARDENER	229218	11190	10040995	7000	17230	581880	-400,000	-400,000	0	0	-400,000	-400,000	-400,000	0	0	-400,000	-400,000
CHF-REC	CHF	REC	REC-GARDENER	229218	11190	10040996	7000	17230	581880	-804,726	-804,726	0	0	-804,726	-804,726	-804,726	0	0	-804,726	-804,726
CHF-TIS	CHF	TIS	TIS-CITYWIDECLOUD	207921	28070	10024810	1185	17608	486190	5,954	5,954	19,046	19,046	25,000	25,000	5,954	19,046	19,046	25,000	25,000
CHF-TIS	CHF	TIS	TIS-TECHPROJ	207921	28070	10024810	0093	17608	486190	137,819	251,370	6,800	6,800	258,170	258,170	251,370	6,800	6,800	258,170	258,170
CHF-TIS	CHF	TIS	TIS-TECHPROJ	207921	28070	10024810	1335	17608	486190	20,000	20,000	-6,800	-6,800	13,200	13,200	20,000	-6,800	-6,800	13,200	13,200
CHF-TIS	CHF	TIS	TIS-TECHPROJ	229218	10000	10001640	8000	10000	581140	0	-113,551	0	0	-113,551	-113,551	-113,551	0	0	-113,551	-113,551
CHF-TIS	CHF	TIS	TIS-TECHPROJ	229218	11190	10001640	7000	10000	581140	-157,819	-157,819	0	0	-157,819	-157,819	-157,819	0	0	-157,819	-157,819
CHF-TIS	CHF	TIS	TIS-CITYWIDECLOUD	229218	11190	10001640	7000	10000	581142	-5,954	-5,954	-19,046	-19,046	-25,000	-25,000	-5,954	-19,046	-19,046	-25,000	-25,000

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account 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 Requesting Rollover	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread				
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10040998	Physically&Emotionally Healthy	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	581540	GF-Mental Health	-800,000	-800,000	800,000	800,000	0	0	-800,000	800,000	800,000	0	0	0				
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10040998	Physically&Emotionally Healthy	8000	TAY Baseline Eligible	00009	Transitional Aged Yth Baseline	17230	Community Based Agencies	17230	Community Based Agencies	581540	GF-Mental Health	-370,844	-370,844	0	0	-370,844	-370,844	0	0	-370,844	-370,844	0	0	0			
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20110	CH Emotional Well-Being	20110	CH Emotional Well-Being	581540	GF-Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20111	CH Family Empowerment	20111	CH Family Empowerment	581540	GF-Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20112	CH Justice Services	20112	CH Justice Services	581540	GF-Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20115	CH Outreach and Access	20115	CH Outreach and Access	581540	GF-Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	581540	GF-Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10040998	Rdy fr Coll, Wk & Prod Authd	7000	CYF Eligible - General	17230	Community Based Agencies	17230	Community Based Agencies	581540	GF-Mental Health	-736,106	-783,724	-38,326	-38,326	-822,906	-822,906	-783,724	-62,987	-62,987	-846,711	-846,711	0	0	0	0			
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10040997	Support by Nurturing Fam & Com	7000	CYF Eligible - General	17230	Community Based Agencies	17230	Community Based Agencies	581540	GF-Mental Health	-227,508	-227,508	0	0	-227,508	-227,508	0	0	0	0	-227,508	-227,508	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10040998	Physically&Emotionally Healthy	7000	CYF Eligible - General	17230	Community Based Agencies	17230	Community Based Agencies	581540	GF-Mental Health	-1,163,356	-1,162,641	34,898	34,898	-1,147,743	-1,147,743	0	0	-1,162,641	-34,632	-34,632	-1,217,273	-1,217,273	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	CHF Children,Youth & Families	11300	SR Public Education Special	10022980	CH Shad Grants - Peef Baselin	0002	Children's Baseline	00008	Children's Baseline	16614	CH Shad Grants - Peef Baselin	16614	CH Shad Grants - Peef Baselin	581540	GF-Mental Health	-180,000	-180,000	0	0	-180,000	-180,000	0	0	-180,000	-180,000	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctr	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	00008	Children's Baseline	20110	CH Emotional Well-Being	20110	CH Emotional Well-Being	581550	GF-Hcn-Comm Health Network AAO	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctr	10040998	Physically&Emotionally Healthy	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	581550	GF-Hcn-Comm Health Network AAO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	CHF Children,Youth & Families	10010	GF Annual Authority Ctr	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	00008	Children's Baseline	20112	CH Justice Services	20112	CH Justice Services	581550	GF-Hcn-Comm Health Network AAO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	CHF Children,Youth & Families	10010	GF Annual Authority Ctr	10040998	Physically&Emotionally Healthy	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	581550	GF-Hcn-Comm Health Network AAO	-117,326	-117,326	117,326	117,326	0	0	0	-117,326	117,326	117,326	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20110	CH Emotional Well-Being	20110	CH Emotional Well-Being	581550	GF-Hcn-Comm Health Network AAO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10040998	Physically&Emotionally Healthy	7000	CYF Eligible - General	17230	Community Based Agencies	17230	Community Based Agencies	581550	GF-Hcn-Comm Health Network AAO	-456,317	-465,846	59,225	59,225	-406,621	-406,621	0	0	-465,846	47,026	47,026	-418,820	-418,820	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	CHF Children,Youth & Families	10010	GF Annual Authority Ctr	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	00008	Children's Baseline	20115	CH Outreach and Access	20115	CH Outreach and Access	581570	GF-Chs-Medical Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctr	10022986	Bos Allocations	8000	TAY Baseline Eligible	00009	Transitional Aged Yth Baseline	20115	CH Outreach and Access	20115	CH Outreach and Access	581570	GF-Chs-Medical Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	PW Operating	0001	PW Operating	20681	PW BUF - Urban Forestry	20681	PW BUF - Urban Forestry	486190	Exp Rec Fr Child,Youth&Fam AAO	200,000	204,800	-204,800	-204,800	0	0	0	0	0	204,800	-204,800	204,800	204,800	0	0	0	0	
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422	PW Operating	0001	PW Operating	20682	PW Bureau	20682	PW Bureau	486190	Exp Rec Fr Child,Youth&Fam AAO	0	202,800	202,800	202,800	202,800	202,800	202,800	202,800	0	0	208,884	208,884	208,884	208,884	0	0	0	0
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	581081	SR-DPWUrban Forestry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10040998	Rdy fr Coll, Wk & Prod Authd	7000	CYF Eligible - General	17230	Community Based Agencies	17230	Community Based Agencies	581081	SR-DPWUrban Forestry	-200,000	-204,800	2,000	2,000	-202,800	-202,800	-204,800	-204,800	-4,084	-4,084	-208,884	-208,884	0	0	0	0	0	
CHF-HRD	CHF	HRD	HRD-HR-SPECIALPROJECTS	232025	HRD Employment Services	10060	GF Work Order	10026742	HR Administration	0001	HR Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child,Youth&Fam AAO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-HRD	CHF	HRD	HRD-HR-SPECIALPROJECTS	232025	HRD Employment Services	10060	GF Work Order	10042097	HRD Employment Services	0002	Client Services Consulting	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child,Youth&Fam AAO	280,689	280,689	0	0	280,689	280,689	280,689	280,689	0	0	280,689	280,689	0	0	0	0		
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMENT	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Development	0001	HR Workforce Development	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child,Youth&Fam AAO	22,000	22,000	0	0	22,000	22,000	22,000	22,000	0	0	22,000	22,000	0	0	0	0		
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMENT	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	17230	Community Based Agencies	17230	Community Based Agencies	581440	GF-HRD-SPECIALPROJECTS WO	-280,689	-280,689	0	0	-280,689	-280,689	-280,689	-280,689	0	0	-280,689	-280,689	0	0	0	0		
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMENT	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctr	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	00008	Children's Baseline	10000	Operating	10000	Operating	581450	GF-HR-Mgmt Training	-10,000	-10,000	0	0	-10,000	-10,000	0	0	-10,000	-10,000	0	0	0	0	0	
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMENT	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	581450	GF-HR-Mgmt Training	-12,000	-12,000	0	0	-12,000	-12,000	-12,000	-12,000	0	0	-12,000	-12,000	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	149688	HSA BFS Family & Children's	10000	GF Annual Account Ctr	10001703	HS CH County Expense Claim	0002	CHILD'S BASE General Fund only	00008	Children's Baseline	10000	Operating	10000	Operating	486190	Exp Rec Fr Child,Youth&Fam AAO	150,000	150,000	2,100	2,100	152,100	152,100	0	150,000	6,663	6,663	156,663	156,663	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctr	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	00008	Children's Baseline	20118	CH Early Care and Education	20118	CH Early Care and Education	581950	GF-Social Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctr	10040997	Support by Nurturing Fam & Com	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	581950	GF-Social Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	CHF Children,Youth & Families	10010	GF Annual Authority Ctr	10040997	Support by Nurturing Fam & Com	8000	Children's Baseline Eligible	00008	Children's Baseline	17230	Community Based Agencies	17230	Community Based Agencies	581950	GF-Social Services	-150,000	-150,000	-2,100	-2,100	-152,100	-152,100	0	0	-152,100	-6,663	-6,663	-156,663	-156,663	0	0	
CHF-MYR	CHF	MYSR	MYR-MAYOROFFICESVCS	232055	MYR Office Of The Mayor	10060	GF Work Order	10001888	MY-Work order	0001	MYR-ADMN Work Order	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child,Youth&Fam AAO	534,195	552,712	0	0	552,712	552,712	552,712	552,712	0	0	552,712	552,712	0	0	0			

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.
WO is balanced on the forms

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
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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 Lvl 1	Authority Lvl 1 Title	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
CHF-ADM	CHF	ADM	ADM-CONTRACTMONITORING	581500-GF-Human Rights Commission	208672	ADM Contract Monitoring	10060	GF Work Order	10003070	ADCM Contract Monitoring	0001	CMD Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child;Youth&Fam AAO	41,939	43,548	0	43,548	43,548	0	43,548
CHF-ADM	CHF	ADM	ADM-CONTRACTMONITORING	581500-GF-Human Rights Commission	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581500	ADM Contract Monitoring	-41,939	-43,548	0	-43,548	-43,548	0	-43,548
CHF-ADM	CHF	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0066	1455 Market Lease	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486190	Exp Rec Fr Child;Youth&Fam AAO	248,955	438,036	0	438,036	438,036	0	438,036
CHF-ADM	CHF	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581650	Leases Paid To Real Estate	-248,955	-438,036	0	-438,036	-438,036	0	-438,036
CHF-ADM	CHF	ADM	ADM-OCA	581750-GF-Purch-General Office	232177	ADM OCA - Procurement	10060	GF Work Order	10003069	ADCA Contract Administration	0001	OCA Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child;Youth&Fam AAO	129,257	135,179	0	135,179	135,179	0	135,179
CHF-ADM	CHF	ADM	ADM-OCA	581750-GF-Purch-General Office	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581750	GF-Purch-General Office	-129,257	-135,179	0	-135,179	-135,179	0	-135,179
CHF-ADM	CHF	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM Repromail	28310	ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating	10000	Operating	10000	Operating	486190	Exp Rec Fr Child;Youth&Fam AAO	76,100	76,100	0	76,100	76,100	0	76,100
CHF-ADM	CHF	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	00008	Children's Baseline	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction	-40,000	-40,000	0	-40,000	-40,000	0	-40,000
CHF-ADM	CHF	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction	-36,100	-36,100	0	-36,100	-36,100	0	-36,100
CHF-CON	CHF	CON	CON-AUDIT	581130-GF-Con-Internal Audits	275642	CON CSA Business Operations	10060	GF Work Order	10022950	CO City Services Auditor	0001	General Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child;Youth&Fam AAO	570,184	594,556	0	594,556	594,556	0	594,556
CHF-CON	CHF	CON	CON-AUDIT	581130-GF-Con-Internal Audits	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581130	GF-Con-Internal Audits	-570,184	-594,556	0	-594,556	-594,556	0	-594,556
CHF-HRD	CHF	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	10000	Operating	486190	Exp Rec Fr Child;Youth&Fam AAO	1,483	1,542	0	1,542	1,542	0	1,542
CHF-HRD	CHF	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion	-1,483	-1,542	0	-1,542	-1,542	0	-1,542
CHF-HRD	CHF	HRD	HRD-EEO	581430-GF-HR-Equal Emplmnt Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	10000	Operating	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	0	0	0	0	0
CHF-HRD	CHF	HRD	HRD-EEO	581430-GF-HR-Equal Emplmnt Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctrl	10042095	HRD EEO and Leave Programs	0001	Program Management	10000	Operating	10000	Operating	10000	Operating	486190	Exp Rec Fr Child;Youth&Fam AAO	16,765	17,269	0	17,269	17,269	0	17,269
CHF-HRD	CHF	HRD	HRD-EEO	581430-GF-HR-Equal Emplmnt Opportuni	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplmnt Opportuni	-16,765	-17,269	0	-17,269	-17,269	0	-17,269
CHF-HRD	CHF	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	10000	Operating	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	0	0	0	0	0
CHF-HRD	CHF	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctrl	10042097	HRD Employment Services	0001	Program Management	10000	Operating	10000	Operating	10000	Operating	486190	Exp Rec Fr Child;Youth&Fam AAO	16,297	17,267	0	17,267	17,267	0	17,267
CHF-HRD	CHF	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581470	GF-HR-EMPLOYMENTSERVICES	-16,297	-17,267	0	-17,267	-17,267	0	-17,267
CHF-HRD	CHF	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	0	0	0	0	0	0	0
CHF-HRD	CHF	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10041064	HRD Systems and Analytics	0001	HRD Systems and Analytics	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486190	Exp Rec Fr Child;Youth&Fam AAO	4,101	4,178	0	4,178	4,178	0	4,178	4,178	
CHF-HRD	CHF	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581015	Human Resources Modernization	-4,101	-4,178	0	-4,178	-4,178	0	-4,178
CHF-TIS	CHF	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486190	Exp Rec Fr Child;Youth&Fam AAO	9,976	9,976	0	9,976	9,976	0	9,976	9,976	
CHF-TIS	CHF	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0012	EAs - ESRI 01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486190	Exp Rec Fr Child;Youth&Fam AAO	858	938	0	938	938	0	938	938	
CHF-TIS	CHF	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486190	Exp Rec Fr Child;Youth&Fam AAO	25,293	27,823	0	27,823	27,823	0	27,823	27,823	
CHF-TIS	CHF	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts	-36,127	-38,737	0	-38,737	-38,737	0	-38,737
CHF-TIS	CHF	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486190	Exp Rec Fr Child;Youth&Fam AAO	202,108	215,876	-16,062	199,814	215,876	-16,062	199,814	215,876	
CHF-TIS	CHF	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581210	DT Technology Infrastructure	-202,108	-215,876	16,062	-199,814	-215,876	16,062	-199,814
CHF-TIS	CHF	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	486190	Exp Rec Fr Child;Youth&Fam AAO	41,363	41,363	0	41,363	41,363	0	41,363
CHF-TIS	CHF	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	10000	Operating	10000	Operating	581360	DT Telecommunications Services	-41,363	-41,363	0	-41,363	-41,363	0	-41,363



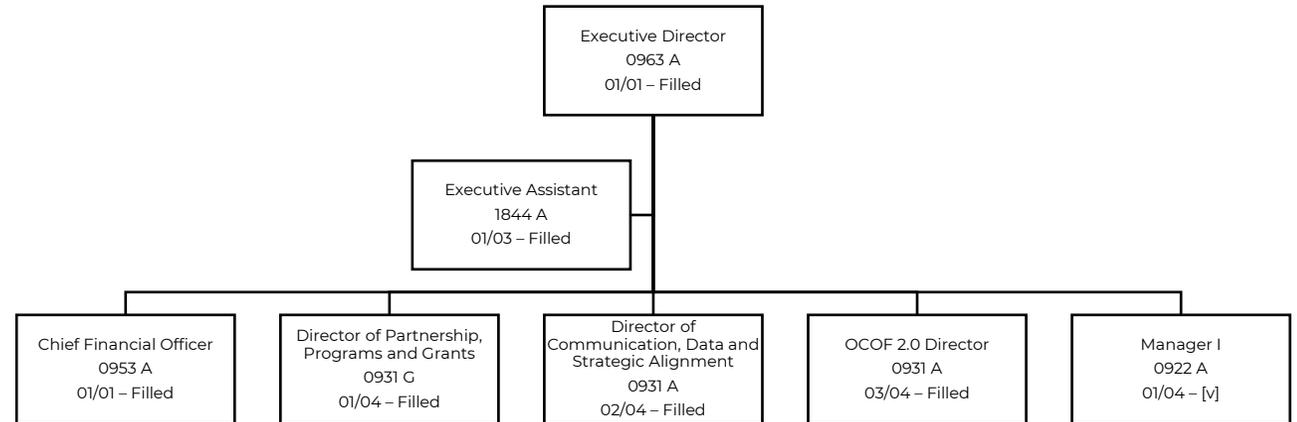
Organization Chart

San Francisco Department of Children, Youth and Their Families
Department Phase Budget Submission 2/23/2026

Executive Leadership

Notes:

- Approximately 4.0 FTE funded positions vacant for attrition at this time
- Recurring Temporary Salary positions are included on Organization Chart
- This Org Chart is a draft of Dept Phase Proposal and may change with further Leadership & Decision Support review
- Color Key: **Blue outline** - Non-ASO positions through other Depts; Dotted outline- Off-Budget
- Budget Key: "A"-Budgeted "O"-Off Budget "G"-Grant Funded



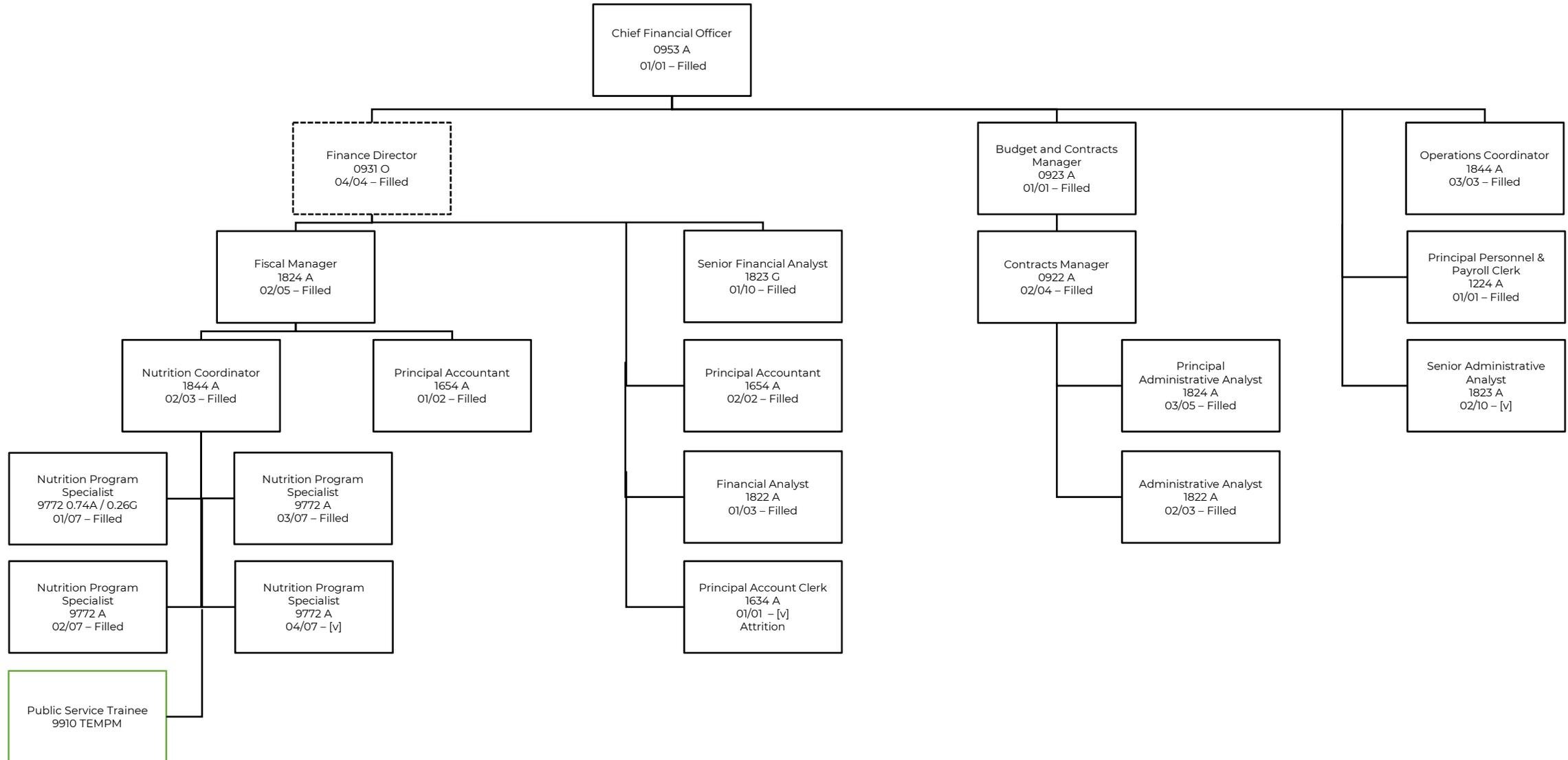
DCYF positions posted at other departments:

OCOF Coordinator
1822 A
PEEF Funded, Position
Authority at SFUSD
01/01 - [v]

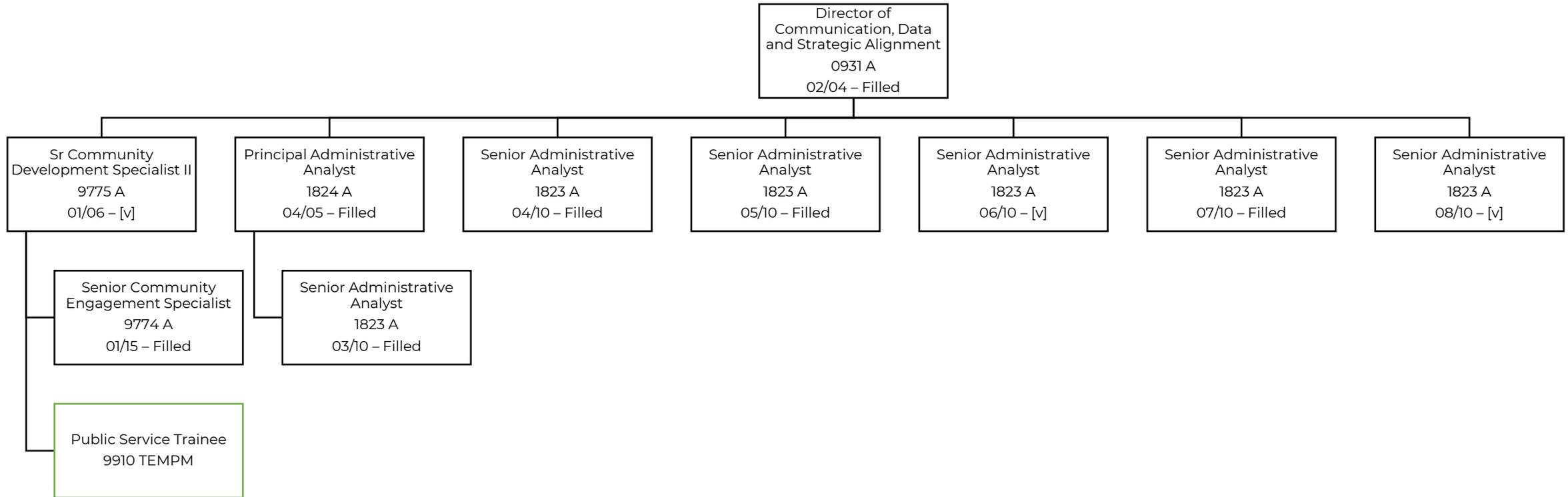
Education Liaison
(Mayor's Office)
1842 A
01/02 - [v]
Attrition

Principal Administrative
Analyst
(SFUSD)
1824 A
01/05 - Filled

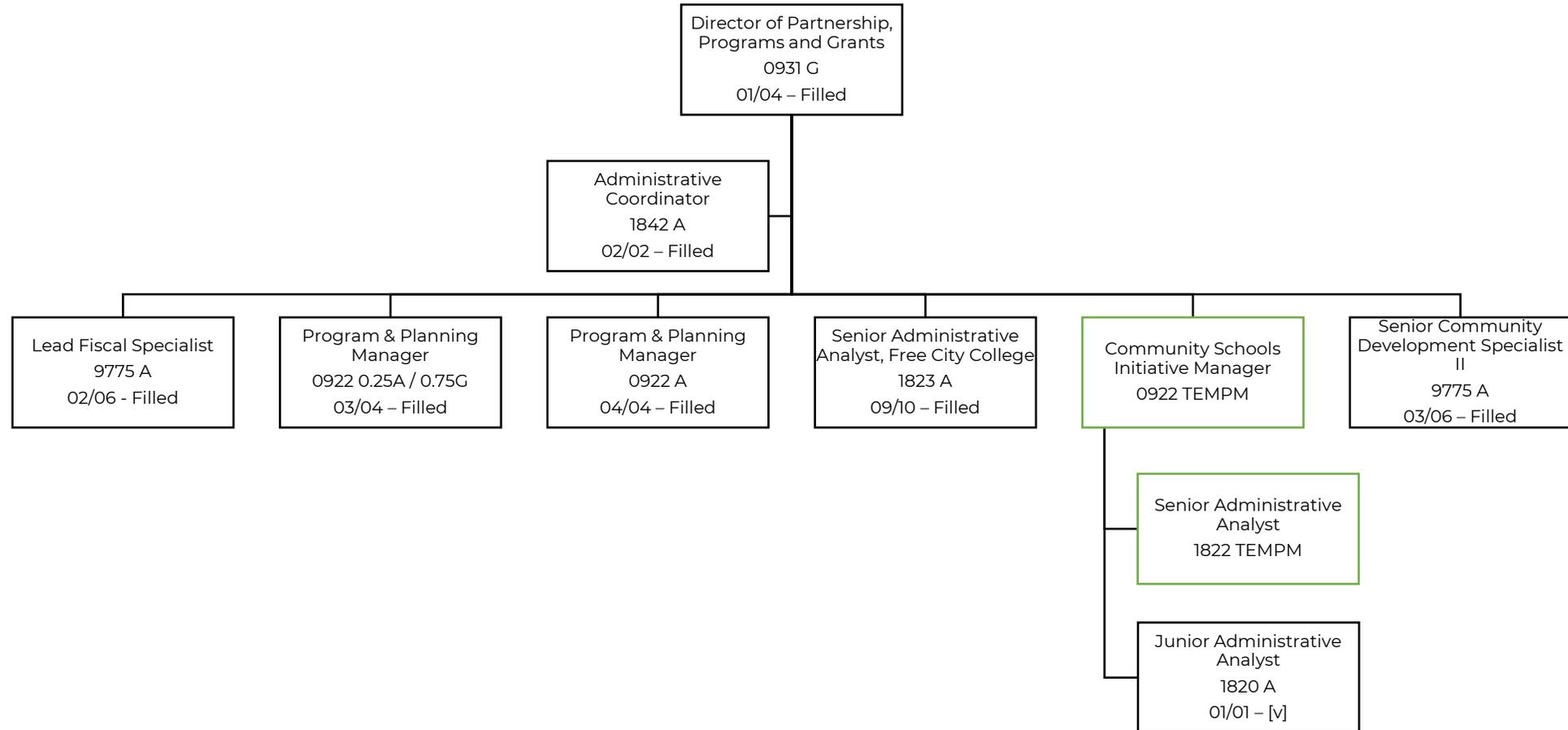
Finance & Administrative Operations



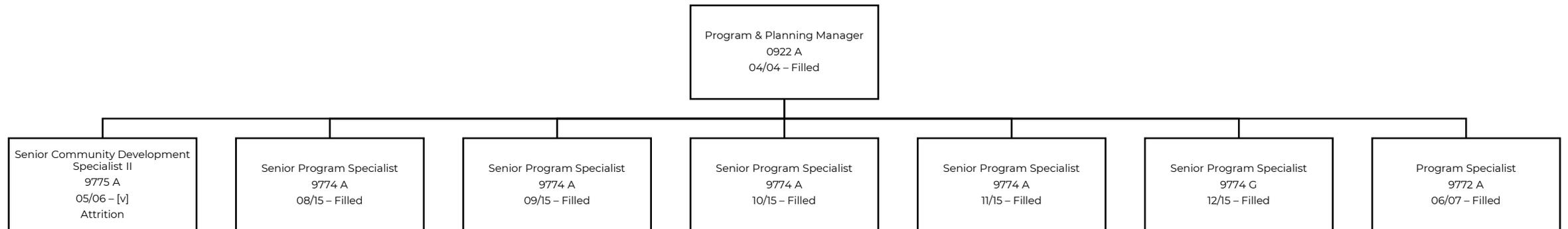
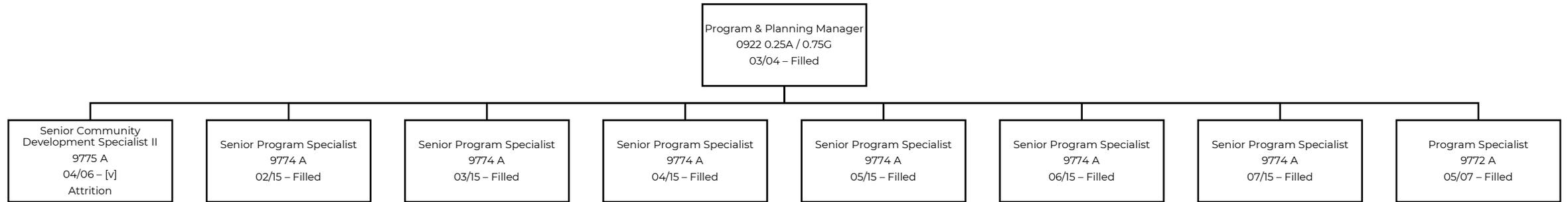
Communication, Data & Strategic Alignment



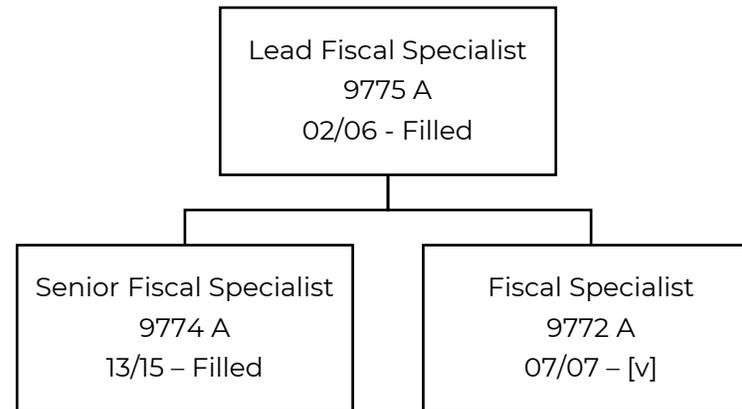
Partnership, Programs & Grants



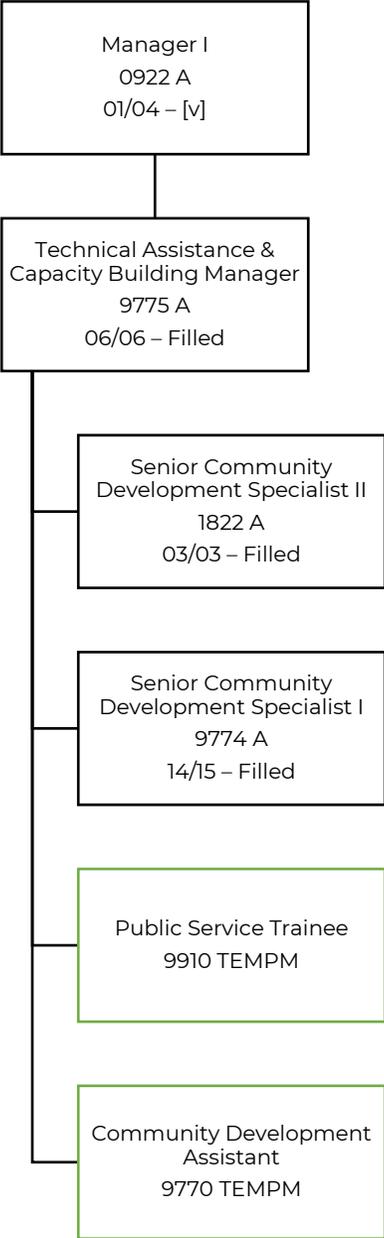
Partnership, Programs & Grants – Funding Team



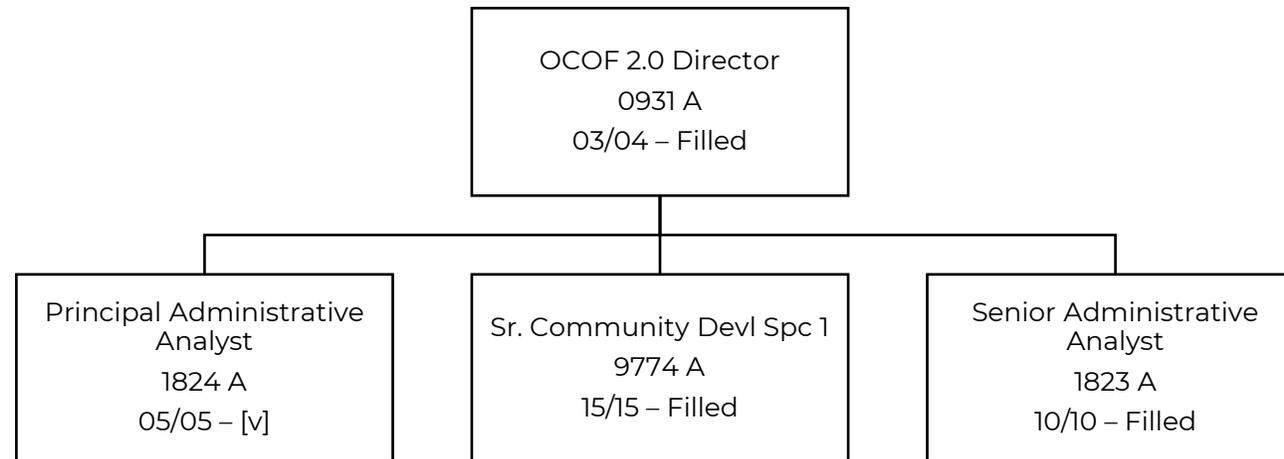
Partnership, Programs & Grants – Fiscal Specialist



Technical Assistance & Capacity Building



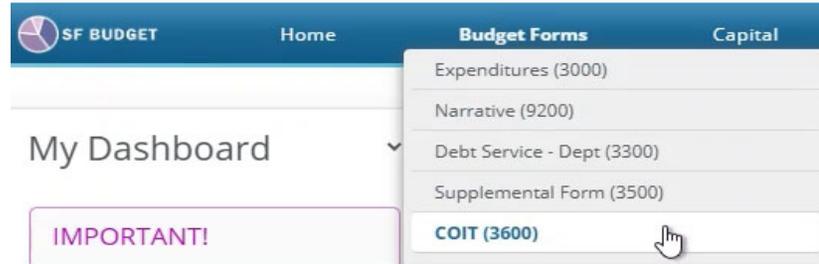
Our Children Our Families 2.0 (Nov 2024 Prop J)



**COIT and Capital Budget Submissions
FY 2026-27 and FY 2027-28**

COIT ----->

Please submit COIT requests in BFM form COIT (3600), and refer to Budget Instructions document for more information



CAPITAL ----->

GFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)**

NGFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)**

All Other Capital Requests: Please enter in BFM form, **Capital - Dept Request -Non-CPC (7300)**

